

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
CAP IMPROVEMENTS FEE TF -STATE	308,232-			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	2,140,122-			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	11,663,578-			2612 1
TOTAL APPRO.....	14,111,932-			

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO  
 The department is requesting a decrease of \$14,111,932 for debt service payments based on a total current outstanding and estimated debt service obligations of \$1,008,936,765. This total amount will provide for the payment of the estimated FY 2015-16 debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund projects pursuant to the Public Education Capital Outlay (PECO), Capital Outlay and Debt Service (CO&DS) and University System Improvement Revenue Bond Programs.

\*\*\*\*\*

CLSRM FST/97 SCH/BOND PRG 089074

EDUCATIONAL ENHANCEMENT TF-STATE	62,779-			2178 1
----------------------------------	---------	--	--	--------

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG IT COMPONENT? NO  
 The department is requesting a decrease of \$62,779 for debt service payments based on a total current funding of \$155,820,162, to provide for the payment of the FY 2015-16 program obligations. The program obligations include current debt service requirements for FY 2015-16, estimated State Board of Administration fees, and cash disbursements to selected districts for project expenditures.

\*\*\*\*\*

CLS SZ RDCT-LOT CAP OUTLAY 089090

EDUCATIONAL ENHANCEMENT TF-STATE	1,573,667-			2178 1
----------------------------------	------------	--	--	--------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

\*\*\*\*\*

AGENCY NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO  
 The department is requesting a decrease of \$1,573,667 for debt service payments to provide total funding of \$151,262,548 for FY 2015-16. This amount represents current debt service requirements and estimated State Board of Administration fees associated with the issuance of bonds to provide funding for class size reduction project appropriations.

\*\*\*\*\*

EDUCATIONAL FACILITIES						089093
------------------------	--	--	--	--	--	--------

EDUCATIONAL ENHANCEMENT TF-STATE	312-					2178 1
----------------------------------	------	--	--	--	--	--------

=====

\*\*\*\*\*

AGENCY NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: EDUCATIONAL FACILITIES IT COMPONENT? NO  
 The department is requesting a decrease of \$312 to provide total funding in the debt service category of \$6,648,447 for FY 2015-16. This amount represents estimated debt service requirements and estimated State Board of Administration fees associated with the issuance of bonds to fund authorized projects of the Florida colleges and state universities.

\*\*\*\*\*

TOTAL: DEBT SERVICE						990D000
---------------------	--	--	--	--	--	---------

TOTAL ISSUE.....	15,748,690-					
------------------	-------------	--	--	--	--	--

=====

ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070

CAP IMPROVEMENTS FEE TF -STATE	21,685,567					2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	903,421,147					2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	97,941,983					2612 1

TOTAL APPRO.....	1023,048,697					
------------------	--------------	--	--	--	--	--

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF 48000000  
 PGM: EDUCATION - F.C.O. 48150000  
OTHER FIXED CAPITAL OUTLAY 99  
OTHER FIXED CAPITAL OUTLAY 9999.99.99.99  
 CAPITAL IMPROVEMENT PLAN 9900000  
 ESTIMATED EXPENDITURES - FIXED  
 CAPITAL OUTLAY 990I000  
 \*\*\*\*\*

AGENCY NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO  
 This issue represents the recurring funding for debt service obligations and State Board of Administration fees associated with the issuance of bonds for state educational facilities. This issue is decreased by Issue 990D000, in debt service, for fiscal year 2014-15 by \$19,544,583 for Public Education Capital Outlay Bonds, University System Improvement Revenue Bonds, and State Board of Education Capital Outlay Bonds.  
 \*\*\*\*\*

CLSRM FST/97 SCH/BOND PRG 089074  
 EDUCATIONAL ENHANCEMENT TF-STATE 155,882,941 2178 1  
 =====

AGENCY NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG IT COMPONENT? NO  
 This issue represents the recurring funding for debt service obligations and State Board of Administration fees associated with the issuance of bonds to provide funding for Classrooms First appropriations. Proviso language allows a nonoperating transfer to occur from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to statutory provisions, without a budget amendment. This issue is decreased by \$128,805 by Issue 990D000 - Debt Service so the total request in the Debt Service appropriation category 089074 is \$155,882,941.  
 \*\*\*\*\*

G/A-SCHOOL DIST/CC 089075  
 SCH/DIS & CC/DIS CO&DS TF -STATE 28,000,000 2612 1  
 =====

AGENCY NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: G/A-SCHOOL DIST/CC IT COMPONENT? NO  
 This issue requests funding of \$28,000,000 that reflects the cash, or "flow-through", from motor vehicle license tax revenue that a public school district or a Florida college is eligible to receive after debt service payments and administrative fees have been paid. Districts and colleges can use these funds to acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate, or repair educational facilities that are included on a Project Priority List approved by the Department of Education.  
 \*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
CLS SZ RDCT-LOT CAP OUTLAY				089090
EDUCATIONAL ENHANCEMENT TF-STATE	152,836,215			2178 1
*****				
AGENCY NARRATIVE:				
2015-2016 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO				
This issue represents the recurring funding for debt service obligations and State Board of Administration fees associated with the issuance of bonds to provide funding for Class Size Reduction appropriations. Proviso language allows a nonoperating transfer to occur from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to statutory provisions, without a budget amendment. This issue is decreased by \$6,940 by Issue 990D000 - Debt Service so the total request in the Debt Service appropriation category 089090 is \$153,799,896.				
*****				
EDUCATIONAL FACILITIES				089093
EDUCATIONAL ENHANCEMENT TF-STATE	6,648,759			2178 1
*****				
AGENCY NARRATIVE:				
2015-2016 BUDGET YEAR NARRATIVE: EDUCATIONAL FACILITIES IT COMPONENT? NO				
This issue represents the recurring funding for debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund authorized projects of the Florida colleges and state universities. Proviso language allows a nonoperating transfer to occur from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to statutory provisions, without a budget amendment. This issue is decreased by \$312 by Issue 990D000 - Debt Service so the total request in the Debt Service appropriation category 089093 is \$6,648,759.				
*****				
TOTAL: ESTIMATED EXPENDITURES - FIXED				990I000
CAPITAL OUTLAY				
TOTAL ISSUE.....	1366,416,612			
*****				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAINT/REPAIR/RENOV/REMODEL				089000
GENERAL REVENUE FUND -STATE	80,000,000	80,000,000		1000 1
PUBLIC ED CO&DS TRUST FUND-STATE	158,150,494	158,150,494		2555 1
TOTAL APPRO.....	238,150,494	238,150,494		

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAINT/REPAIR/RENOV/REMODEL IT COMPONENT? NO  
 The department is requesting \$158,150,494 from the Public Education Capital Outlay (PECO) trust fund for the remodeling, renovation, maintenance, repair and site improvements of educational facilities. Allocations will be made to public schools, state colleges and state universities as follows:  
 \$ 80,000,000 - K-12 Public Schools  
 \$ 31,453,332 - Florida College System  
 \$ 46,697,162 - State University System

PECO funding is based on estimated available revenues. Allocations to education agencies are determined by a statutory formula that considers building age and value. Disbursements of cash occur monthly to over 100 K-20 education agencies for maintenance, repair, renovation and remodeling projects.

An amount of \$80,000,000 in nonrecurring General Revenue is requested for fixed capital outlay needs of eligible charter schools. Approximately 470 eligible charter schools received a monthly distribution during FY 2013-14 for capital outlay purposes.

\*\*\*\*\*

EDUCATION CAPITAL PROJECTS				990R000
FIXED CAPITAL OUTLAY				080000
SUS CAPITAL IMPVE FEE PROJ				080595
CAP IMPROVEMENTS FEE TF -STATE	32,091,155	32,091,155		2071 1

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: SUS CAPITAL IMPVE FEE PROJ IT COMPONENT? NO  
 This issue requests funding of \$32,091,155 from the Capital Improvement Fees Trust Fund (CIFTF) for construction projects at the state universities. The CIFTF is a self-generating fund with revenues being derived from fees charged to students for capital improvements. Proceeds from the fees are used to construct or renovate student-selected facilities such as

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

student unions, wellness centers, student advising centers, recreational opportunities, etc. Fee revenue collected may only be used for university facilities recommended by; students, the university boards of trustees, and the Board of Governors, when it is appropriated by the Legislature in the General Appropriations Act.

\*\*\*\*\*

SURVEY REC NEEDS/P.SCHOOLS						089001
----------------------------	--	--	--	--	--	--------

PUBLIC ED CO&DS TRUST FUND-STATE	5,080,837	5,080,837				2555 1
----------------------------------	-----------	-----------	--	--	--	--------

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: SURVEY REC NEEDS/P.SCHOOLS IT COMPONENT? NO

The department is requesting \$5,080,837 for capital outlay needs at the university developmental research schools. These funds are the equivalent of the revenues generated by the non-voted capital outlay discretionary millage in the district within which the school is located.

Funds distributed to a university developmental research school are to be expended on needed projects as supported by an educational plant survey under the rules of the State Board of Education. University developmental research schools complete an education plant survey identifying the need for the construction of new educational facilities, as well as major additions, renovations or repair necessary to extend the useful life of buildings.

\*\*\*\*\*

FL COLLEGE SYS PROJECTS						089006
-------------------------	--	--	--	--	--	--------

PUBLIC ED CO&DS TRUST FUND-STATE	57,311,626	57,311,626				2555 1
----------------------------------	------------	------------	--	--	--	--------

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FL COLLEGE SYS PROJECTS IT COMPONENT? NO

The department is requesting \$57,311,626 for the renovation, remodeling and new construction projects across the 28 Florida colleges. The funds will also be used for land acquisition. The appropriation is the primary source of capital outlay funding for the Florida colleges to provide educational facilities that meet the educational needs of the students. The amount allocated to the Florida College System's Public Education Capital Outlay (PECO) projects is based on a five-year average of PECO appropriations. The calculations for the allocation are based upon revenue projections adopted at the August 8, 2014, PECO Revenue Estimating Conference.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
FIXED CAPITAL OUTLAY				080000
SUS PROJECTS				089007
GENERAL REVENUE FUND -STATE	65,797,939	65,797,939		1000 1
PUBLIC ED CO&DS TRUST FUND-STATE	88,420,075	88,420,075		2555 1
TOTAL APPRO.....	154,218,014	154,218,014		

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: SUS PROJECTS IT COMPONENT? NO  
 The department is requesting \$154,218,014 for fixed capital outlay projects at state universities. The appropriation from the Public Education Capital Outlay (PECO) fund is the primary source of capital outlay funding for the state universities to provide educational facilities that meet the educational needs of the students. The amount allocated for State University System PECO projects is based on a five-year average of PECO appropriations. The calculations for the allocation are based upon revenue projections adopted at the August 8, 2014, PECO Revenue Estimating Conference.

\*\*\*\*\*

SPECIAL FAC. CONSTR. ACCT. 089035

GENERAL REVENUE FUND -STATE	23,766,271	23,766,271		1000 1
PUBLIC ED CO&DS TRUST FUND-STATE	35,919,993	35,919,993		2555 1
TOTAL APPRO.....	59,686,264	59,686,264		

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: SPECIAL FAC. CONSTR. ACCT. IT COMPONENT? NO  
 The department is requesting \$59,686,264 for construction of Special Facility projects. The following allocations are one-third of a three-year plan, with the exception of Madison County, which is one-half of a two-year plan. Allocations will be made to public school districts as follows:

- \$ 7,870,913 - Glades County - Moore Haven Middle/High School (third year of project)
- \$ 11,471,709 - Levy County - Williston Middle/High School (second year of project)
- \$ 10,217,280 - Dixie County - Dixie County Middle/High School (second year of project)
- \$ 9,226,362 - Washington County - Kate Smith Elementary School (second year of project)
- \$ 7,600,000 - Madison County - Madison County High School (second year of project)
- \$ 7,000,000 - Calhoun - Altha School (second year of project)
- \$ 6,300,000 - Holmes County - Bonifay Elementary School (second year of project)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
FIXED CAPITAL OUTLAY				080000
FSDB-CAPITAL PROJECTS				089238
PUBLIC ED CO&DS TRUST FUND-STATE	2,568,975	2,568,975		2555 1

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FSDB-CAPITAL PROJECTS IT COMPONENT? NO  
 The department is requesting \$2,568,975 to fund preventative maintenance projects at the Florida School for the Deaf and the Blind. The funds will be used to correct conditions that directly affect the educational mission of the school and will be used for preventative maintenance contracts that cannot be executed in-house. These preventative service contracts, as well as the in-house work orders, extend the building component replacement life of the campus facilities.

\*\*\*\*\*

BLIND SVCS-CAP PROJECTS 089243

PUBLIC ED CO&DS TRUST FUND-STATE	400,000	400,000		2555 1
----------------------------------	---------	---------	--	--------

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: BLIND SVCS-CAP PROJECTS IT COMPONENT? NO  
 The department is requesting \$400,000 for the Division of Blind Services for repair and maintenance of the Daytona facility. The funds will be used for the following projects:

\$90,000 Total estimated cost - Maintenance and Repair on Doors and Entry Ways:  
 The hydraulic door closers need to be replaced. The doors in the Talking Book Library are deteriorating due to age. Renovation is also needed to correct the threshold elevation that is uneven and for the construction of concrete pads adjacent to the exits. The estimated cost for repair and maintenance is \$60,000, with an additional \$30,000 for contingencies such as signage.

\$80,000 Total estimated cost - Fire Panel:  
 The auxiliary fire panel in the library annex (recording studio) needs to be upgraded to add appropriate strobe/horn alarms and provide for communications directly to the local fire department.

\$200,000 Total estimated cost - Security Cameras and Lights:  
 Security cameras are needed for the following buildings: Library, Technical Training Lab, District Office, Central Energy Plan and Administration. The data storage array and retrieval system requires upgrading. The division is also requesting to install L.E.D. wall pack lighting at the south and east walkways of the buildings. The access card readers need to be installed at the administration building, Library Annex, CVI building and gates. These readers need to be linked to a



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

central controller.

\$30,000 Total estimated cost - Fencing & Gates Installation:

To install fencing for the new air condensers located at the Talking Book Library.

\*\*\*\*\*

PUBLIC BROADCASTING PROJS 089542

PUBLIC ED CO&DS TRUST FUND-STATE 3,148,000 3,148,000 2555 1

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: PUBLIC BROADCASTING PROJS IT COMPONENT? NO

WUSF-TV, Tampa. WUSF's offices and main studios are located on the University of South Florida's Tampa campus and its stations are licensed to the university. Founded in 1963, WUSF operates WUSF 89.7 (NPR news/all night jazz), WSMR 89.1 and 103.9 (classical) and WUSF TV (PBS and other public media offerings).

\$1,430,000 - Transmission Tower Replacement:

The WUSF FM tower, located at 14205 Boyette Road, Riverview, Florida, was erected in 1966 and is now 48-years-old and showing visual structural damage. This project is to deconstruct the existing 1,023 foot tall tower and to construct a new radio broadcast tower at the same site. This project is a priority level 1 correction to health and safety issues.

WEDU-TV, Tampa. WEDU is a Public Broadcasting System member station in Tampa, Florida, and serves the surrounding communities.

\$1,300,000 - Phase 2 of Replacement of HVAC System:

This project is to replace the remaining HVAC system, which is 30-years-old and showing extreme signs of wear and tear, including rust and corrosion, and to renovate and/or upgrade four air handlers that protect sensitive electronic equipment. This project is phase two of the PECO project funded in 2010. This is a priority level 1 correction to health and safety issues.

\$165,000 - Replacement of Exterior Garage Doors:

This project is to replace three garage doors that provide access to the television studios. These were originally installed in 1979 and are worn beyond the originally intended service life. This requested project replaces, renovates and upgrades the three manually operated garage doors with storm-proof, insulated motor driven doors that provide an energy-efficient and safe operating environment for employees and guests. This is a priority level 1 correction to health and safety issues.

WMFE-FM, Orlando. WMFE-FM is a public broadcasting service located in Orlando and serves the surrounding communities.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
EDUCATION CAPITAL PROJECTS						990R000

\$203,000 Replace Radio Antenna and Transmission Line:  
 This project is to replace the radio antenna and transmission line. WMFE-FM acts as a Federal Emergency Alert System LP-2 broadcasting station in Florida's Operational Area 7. The current antenna and transmission line is over 32-years-old. This project includes removal of the existing antenna, hangers and line, and installation of the new equipment. This project is a priority level 1 correction to health and safety issues.

\$5,000 - Replace Special Flooring Tiles in Control Rooms:  
 This project is to replace flooring tiles. The floor tiles in the equipment and broadcasting area were removed to allow cabling underneath the floor to come up through holes in the special floor tiles. There are no solid floor tiles to fit the areas where equipment was removed, leaving multiple holes. This is a priority level 1 correction to health and safety issues project.

WSRE-TV, Pensacola. WSRE is a public television station licensed to the District Board of Trustees of Pensacola State College, serving the northern Gulf Coast of Florida.

\$45,000 - Replacement of Emergency Generator:  
 This project is to replace the emergency generator serving the main operations facility of WSRE TV station. The emergency generator is required to provide continuous broadcast availability for emergency broadcast operations (required under the PBS WARN system), and is presently over 20-years-old, and failing. Due to the age of the generator, a new 350kW generator is required. This project is a priority level 1 correction to health and safety issues

\*\*\*\*\*

TOTAL: EDUCATION CAPITAL PROJECTS						990R000
TOTAL ISSUE.....	314,504,871	314,504,871				
=====						
TOTAL: OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
BY FUND TYPE						
GENERAL REVENUE FUND	169,564,210	169,564,210				1000
TRUST FUNDS	1733,759,077	383,091,155				2000
TOTAL PROG COMP.....	1903,323,287	552,655,365				
=====						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		36,233,747					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		147,927					1000 1
-MATCH		10,009,899					1000 2
TOTAL GENERAL REVENUE FUND		10,157,826					1000
ADMINISTRATIVE TRUST FUND -FEDERL		209,204					2021 3
FEDERAL REHABILITATION TF -FEDERL		38,721,932					2270 3
TOTAL POSITIONS.....		931.00					
TOTAL APPRO.....		49,088,962					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL REHABILITATION TF -FEDERL		1,467,459					2270 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		6,686					1000 1
FEDERAL REHABILITATION TF -FEDERL		10,625,716					2270 3
TOTAL APPRO.....		10,632,402					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		10,793,484					1000 1
=====							
G/A-FL ENDOWMENT/VOC REHAB							050830
GENERAL REVENUE FUND -STATE		549,823					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
FEDERAL REHABILITATION TF -FEDERL	504,986			2270 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	716,815			1000 1
FEDERAL REHABILITATION TF -FEDERL	17,258,886			2270 3
TOTAL APPRO.....	17,975,701			
G/A-INDEPENDENT LIVING SRV				101694
GENERAL REVENUE FUND -STATE	1,732,004			1000 1
FEDERAL REHABILITATION TF -FEDERL	4,949,789			2270 3
TOTAL APPRO.....	6,681,793			
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -MATCH	37,630,954			1000 2
FEDERAL REHABILITATION TF -FEDERL	113,300,759			2270 3
TOTAL APPRO.....	150,931,713			
RISK MANAGEMENT INSURANCE				103241
FEDERAL REHABILITATION TF -FEDERL	377,283			2270 3
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF -FEDERL	97,655			2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		69,242					1000 2
FEDERAL REHABILITATION TF -FEDERL		244,515					2270 3
TOTAL APPRO.....		313,757					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -MATCH		154,316					1000 2
FEDERAL REHABILITATION TF -FEDERL		515,762					2270 3
TOTAL APPRO.....		670,078					
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		77,747					2270 3
NORTHWEST REGIONAL DC							210023
FEDERAL REHABILITATION TF -FEDERL		196,503					2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	931.00						
TOTAL ISSUE.....	250,359,346						
TOTAL SALARY RATE.....	36,233,747						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
FEDERAL REHABILITATION TF -FEDERL		18,864-					2270 3
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		269					1000 1
-MATCH		18,114					1000 2
TOTAL GENERAL REVENUE FUND		18,383					1000
ADMINISTRATIVE TRUST FUND -FEDERL		394					2021 3
FEDERAL REHABILITATION TF -FEDERL		72,279					2270 3
TOTAL APPRO.....		91,056					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		88					2270 3
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		91,144					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	63		1000 1
	-MATCH	4,264		1000 2
TOTAL GENERAL REVENUE FUND		4,327		1000
ADMINISTRATIVE TRUST FUND	-FEDERL	90		2021 3
FEDERAL REHABILITATION TF	-FEDERL	16,497		2270 3
TOTAL APPRO.....		20,914		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF	-FEDERL	14		2270 3
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				
TOTAL ISSUE.....		20,928		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND	-STATE	1,036		2021 1
FEDERAL REHABILITATION TF	-FEDERL	3,658		2270 3
TOTAL APPRO.....		4,694		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
NONRECURRING EXPENDITURES				2100000
CENTERS FOR INDEPENDENT LIVING				2103010
SPECIAL CATEGORIES				100000
G/A-INDEPENDENT LIVING SRV				101694
GENERAL REVENUE FUND -STATE	500,000-			1000 1
INCLUSIVE TRANSITION AND EMPLOYMENT MANAGEMENT PROGRAM (ITEM)				2103011
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE	750,000-			1000 1
INCREASE STATE FUNDS IN ORDER TO DRAW DOWN ADDITIONAL FEDERAL FUNDS EXPENSES				2103606
FEDERAL REHABILITATION TF -FEDERL	224,000-			040000
OPERATING CAPITAL OUTLAY				2270 3
FEDERAL REHABILITATION TF -FEDERL	24,000-			060000
SPECIAL CATEGORIES				100000
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -MATCH	7,325,053-			1000 2
FEDERAL REHABILITATION TF -FEDERL	19,210,018-			2270 3
TOTAL APPRO.....	26,535,071-			
TOTAL: INCREASE STATE FUNDS IN ORDER TO DRAW DOWN ADDITIONAL FEDERAL FUNDS				2103606
TOTAL ISSUE.....	26,783,071-			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
NONRECURRING EXPENDITURES				2100000
DISABILITY JOBS PORTAL SINGLE POINT OF CONTACT				2103607
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	98,800-			1000 1
=====				
THE WOW CENTER OF MIAMI				2103608
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE	50,000-			1000 1
=====				
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND INFORMATION SERVICES - FUNDING ADJUSTMENT				2500250
SPECIAL CATEGORIES				100000
G/A-INDEPENDENT LIVING SRV				101694
FEDERAL REHABILITATION TF -FEDERL	135,000-			2270 3
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	135,000			2270 3
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:

A transfer of \$330,000 is requested into the Education Technology and Information Services category in various budget entities from a variety of categories. (See chart below.) This realignment in budget is needed to meet projected

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS							2500000
EDUCATION TECHNOLOGY AND INFORMATION SERVICES - FUNDING ADJUSTMENT							2500250

Information Technology charges for technology services provided by the Department of Education, Office of Technology and Information Services in accordance with section 216.272, F.S. This statute requires agencies with a Working Capital Trust Fund established for such purposes to allocate funds in an amount sufficient to finance information technology operations.

TRUST FUND		CATEGORY		AMOUNT
Nursing Student Loan	2505	Ed Tech and Info Services	210020	\$ 15,000
Nursing Student Loan	2505	Contracted Services	100777	(\$ 15,000)
Institutional Assessment	2380	Ed Tech and Info Services	210020	\$ 65,000
Institutional Assessment	2380	Expense	040000	(\$ 65,000)
Federal Rehab (Voc Rehab)	2270	Ed Tech and Info Services	210020	\$135,000
Federal Rehab (Voc Rehab)	2270	Independent Living Services	101694	(\$135,000)
Federal Rehab (Blind Svcs)	2270	Ed Tech and Info Services	210020	\$115,000
Federal Rehab (Blind Svcs)	2270	Client Services	100486	(\$115,000)

WORKLOAD				3000000
DATA BASE ADMINISTRATION SUPPORT				30040C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	14,475			2270 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)  
 Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$540,000 to enhance Database Administration Services through the Northwest Regional Data Center (NWRDC). Of this request, \$270,000 is requested from the Education Technology and Information Services category

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
WORKLOAD				3000000
DATA BASE ADMINISTRATION SUPPORT				30040C0

(Customer) funding sources and \$270,000 is requested in the Working Capital Trust Fund as double budget.

The department has approximately 204 databases needing to be upgraded to a new platform in order to move them to a newer server environment. The databases are currently housed on aging servers that are unable to be supported. These databases are required to meet statutory and federal requirements, ensure security and are critical in meeting the needs of teachers, students and districts across the state. The new platform would increase operating efficiency and data security. Without this critical funding, the department risks increasing the vulnerability of sensitive personal information and non-compliance with statutory and federal requirements.

Total Funds Requested for Database Administration Services:

\$243,258 Education Technology Category - State Board of Education  
 \$ 14,475 Education Technology Category - Vocational Rehabilitation  
 \$ 12,267 Education Technology Category - Blind Services

-----  
 \$270,000 Education Technology Category Department Total  
 \$270,000 Northwest Regional Data Center Category  
 -----

\$540,000 Total Request

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19 Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

\*\*\*\*\*

INCREASE STATE FUNDS IN ORDER TO				
DRAW DOWN ADDITIONAL FEDERAL FUNDS				3004020
SPECIAL CATEGORIES				100000
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -MATCH	921,085			1000 2
FEDERAL REHABILITATION TF -FEDERL	3,403,258	3,403,258		2270 3
TOTAL APPRO.....	4,324,343	3,403,258		
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF						48000000
<u>VOCATIONAL REHAB</u>						48160000
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
WORKLOAD						3000000
INCREASE STATE FUNDS IN ORDER TO						
DRAW DOWN ADDITIONAL FEDERAL FUNDS						3004020

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:

The Division of Vocational Rehabilitation (VR) requests \$921,085 of General Revenue and \$3,403,258 of Federal Rehabilitation Trust Fund budget authority to fully maximize anticipated federal funding and serve an additional 2,294 clients in priority service Categories 1 and 2. This request represents a 78.7%/21.3% Federal/State match.

The VR Program is a state/federal one-to-four match program that supports a wide range of services to help individuals with disabilities prepare for and get or keep gainful employment. Eligible individuals are those who have a physical or mental impairment that results in a substantial impediment to employment, who can benefit from VR services for employment and who require VR services.

As the economy continues to improve, the number of eligible individuals requesting VR services rises each month. VR must be able to fully match the federal grant award to keep up with this demand. The federal FY 2015-16 VR grant award is estimated to be \$153,189,525. The division estimates that a total of \$40,539,358 in General Revenue will be available for match, which is short of the full amount required by \$921,085. Maintaining recurring funds sufficient to fully match the grant award is critical to VR's future ability to address the current client demand for services, which is at an all-time high.

VR projects that 61,498 individuals will be served in FY 2014-15 increasing to an estimated 67,421 customers in service by June 30, 2016. These estimates substantiate the need to fully match the available federal grant award. At an average cost of \$1,885 per client, funding this request will allow VR to serve an additional 2,294 customers from the waiting lists during state FY 2015-16.

According to the latest available Return on Investment (ROI) estimate for Florida's Division of Vocational Rehabilitation (VR), in state FY 2012-13, for every \$1 invested in helping VR customers get or keep a job, \$9.15 was returned to Florida's economy.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19 Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
IMPROVE INTEGRATED DATA REPORTING				
CAPABILITIES				36355C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL REHABILITATION TF -FEDERL	180,500	180,500		2270 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 LONG RANGE PROGRAM PLAN:  
 Vocational Rehabilitation - General Program (ACT1625)  
 Florida Alliance for Assistive Service and Technology (ACT1610)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

ISSUE NARRATIVE:

The Division of Vocational Rehabilitation (VR) requests \$180,500 to improve integrated data reporting capabilities, which will automate routine reporting tasks such as collecting and storing data from multiple sources (FLAIR, People First, VR program and customer data, customer satisfaction survey data), organizing the data into meaningful relationships for analysis and generating management reports.

VR does not currently have automated, integrated data reporting capabilities, so data has to be manually collected from multiple sources, organized and analyzed at the time of request. This increases the risk of error and prevents requests from being filled in a timely, efficient manner. Increasing capabilities for integrated reporting would allow for more informed decision-making and make the data readily available. Customer and vendor data is beneficial to VR customers in making informed choices about the best vendor to meet employment needs. This data is also essential in agency planning and program funding, as well as ensuring that VR is allocating resources to meet customer needs. Funds will be used to obtain a programmer with the skill set needed to build and implement the integrated data reporting capabilities.

The improvements made in integrated data reporting capabilities will provide a more efficient and reliable way to access data and efficiently assess data integrity, while freeing up over 50% of the work time of VR's data analysts. This time can then be devoted to additional, increasingly complex business intelligence endeavors.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #19 Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	54,031,092			1000
TRUST FUNDS	172,763,603	3,583,758		2000
TOTAL POSITIONS.....	931.00			
TOTAL PROG COMP.....	226,794,695	3,583,758		
TOTAL SALARY RATE.....	36,233,747			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,386,379			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,121,465			1000 1
-MATCH	2,152,371			1000 2
TOTAL GENERAL REVENUE FUND	4,273,836			1000
ADMINISTRATIVE TRUST FUND -FEDERL	380,945			2021 3
FEDERAL REHABILITATION TF -FEDERL	9,697,685			2270 3
TOTAL POSITIONS.....	299.75			
TOTAL APPRO.....	14,352,466			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	145,808			1000 1
-MATCH	5,716			1000 2
TOTAL GENERAL REVENUE FUND	151,524			1000
FEDERAL REHABILITATION TF -FEDERL	301,749			2270 3
GRANTS AND DONATIONS TF -STATE	10,441			2339 1
TOTAL APPRO.....	463,714			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	163,291			1000 1
-MATCH	251,900			1000 2
TOTAL GENERAL REVENUE FUND	415,191			1000
ADMINISTRATIVE TRUST FUND -FEDERL	25,774			2021 3
FEDERAL REHABILITATION TF -FEDERL	2,488,307			2270 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		44,395		2339 1
TOTAL APPRO.....		2,973,667		
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM REHAB FACILITIES				050252
GENERAL REVENUE FUND -MATCH		847,347		1000 2
FEDERAL REHABILITATION TF -FEDERL		4,522,207		2270 3
TOTAL APPRO.....		5,369,554		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		54,294		1000 1
FEDERAL REHABILITATION TF -FEDERL		235,198		2270 3
TOTAL APPRO.....		289,492		
FOOD PRODUCTS				070000
FEDERAL REHABILITATION TF -FEDERL		200,000		2270 3
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL REHABILITATION TF -FEDERL		100,000		2270 3
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE		3,725,725		1000 1
-MATCH		5,537,177		1000 2
TOTAL GENERAL REVENUE FUND		9,262,902		1000
FEDERAL REHABILITATION TF -FEDERL		13,896,496		2270 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GRANTS AND DONATIONS TF -STATE		252,746		2339 1
	=====	=====	=====	
TOTAL APPRO.....		23,412,144		
	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		16,742		1000 1
-MATCH		39,398		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		56,140		1000
	=====	=====	=====	
FEDERAL REHABILITATION TF -FEDERL		425,000		2270 3
	=====	=====	=====	
TOTAL APPRO.....		481,140		
	=====	=====	=====	
G/A-INDEPENDENT LIVING SRV				101694
FEDERAL REHABILITATION TF -FEDERL		35,000		2270 3
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		9,456		1000 1
FEDERAL REHABILITATION TF -FEDERL		201,413		2270 3
	-----	-----	-----	
TOTAL APPRO.....		210,869		
	=====	=====	=====	
LIBRARY SERVICES				104011
GENERAL REVENUE FUND -STATE		89,735		1000 1
GRANTS AND DONATIONS TF -STATE		100,000		2339 1
	-----	-----	-----	
TOTAL APPRO.....		189,735		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
VEND STANDS-EQUIP & SUPP							104095
FEDERAL REHABILITATION TF -FEDERL		3,075,000					2270 3
GRANTS AND DONATIONS TF -MATCH		595,000					2339 2
TOTAL APPRO.....		3,670,000					
TENANT BROKER COMMISSIONS							105084
FEDERAL REHABILITATION TF -FEDERL		18,158					2270 3
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,933					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,869					2021 3
FEDERAL REHABILITATION TF -FEDERL		93,808					2270 3
TOTAL APPRO.....		100,610					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
FEDERAL REHABILITATION TF -FEDERL		686,842					2270 3
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		97,384					2270 3
SOUTHWOOD SRC							210021
FEDERAL REHABILITATION TF -FEDERL		424					2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
FEDERAL REHABILITATION TF -FEDERL		210,755		2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		299.75		
TOTAL ISSUE.....		52,861,954		
TOTAL SALARY RATE.....		10,386,379		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL REHABILITATION TF -FEDERL		49,164-		2270 3
FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				010000
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		4,692		1000 1
-MATCH		4,760		1000 2
TOTAL GENERAL REVENUE FUND		9,452		1000
ADMINISTRATIVE TRUST FUND -FEDERL		868		2021 3
FEDERAL REHABILITATION TF -FEDERL		22,120		2270 3
TOTAL APPRO.....		32,440		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		110					2270 3
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		32,550					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		899					1000 1
-MATCH		912					1000 2
TOTAL GENERAL REVENUE FUND		1,811					1000
ADMINISTRATIVE TRUST FUND -FEDERL		161					2021 3
FEDERAL REHABILITATION TF -FEDERL		4,109					2270 3
TOTAL APPRO.....		6,081					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		17					2270 3
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							
TOTAL ISSUE.....		6,098					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	59			2021 1
-FEDERL	43			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	102			2021
FEDERAL REHABILITATION TF -FEDERL	1,404			2270 3
TOTAL APPRO.....	1,506			
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
DEDUCT				17C08C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
FEDERAL REHABILITATION TF -FEDERL	424-			2270 3
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
FEDERAL REHABILITATION TF -FEDERL	424			2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - DEDUCT				2000100
EXPENSES				040000
FEDERAL REHABILITATION TF -FEDERL	15,000-			2270 3

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

ISSUE NARRATIVE:

The Division of Blind Services is requesting a fund shift of \$15,000 from the Federal Rehabilitation Trust Fund to the Administrative Trust Fund in the expense category (040000) to properly align the budget with projected expenditures.

Issues 200100 and 200200 represent the realignment.

\*\*\*\*\*

REALIGNMENT OF OPERATING  
 EXPENDITURES - ADD  
 EXPENSES

2000200  
 040000

ADMINISTRATIVE TRUST FUND -FEDERL 15,000

2021 3

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000200

ISSUE NARRATIVE:

The Division of Blind Services is requesting a fund shift of \$15,000 from the Federal Rehabilitation Trust Fund to the Administrative Trust Fund in the expense category (040000) to properly align the budget with projected expenditures.

Issues 200100 and 200200 represent the realignment.

\*\*\*\*\*

NONRECURRING EXPENDITURES				2100000
LIGHTHOUSE FOR THE BLIND AND				
VISUALLY IMPAIRED - PASCO/HERNANDO				2103609
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE	50,000-			1000 1
=====				
LIGHTHOUSE FOR THE BLIND AND				
VISUALLY IMPAIRED - MIAMI				2103610
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE	150,000-			1000 1
=====				
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - FUNDING				
ADJUSTMENT				2500250
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
FEDERAL REHABILITATION TF -FEDERL	115,000-			2270 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - FUNDING				
ADJUSTMENT				2500250
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	115,000			2270 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

ISSUE NARRATIVE:

A transfer of \$330,000 is requested into the Education Technology and Information Services category in various budget entities from a variety of categories. (See chart below.) This realignment in budget is needed to meet projected Information Technology charges for technology services provided by the Department of Education, Office of Technology and Information Services in accordance with section 216.272, F.S. This statute requires agencies with a Working Capital Trust Fund established for such purposes to allocate funds in an amount sufficient to finance information technology operations.

TRUST FUND		CATEGORY		AMOUNT
Nursing Student Loan	2505	Ed Tech and Info Services	210020	\$ 15,000
Nursing Student Loan	2505	Contracted Services	100777	(\$ 15,000)
Institutional Assessment	2380	Ed Tech and Info Services	210020	\$ 65,000
Institutional Assessment	2380	Expense	040000	(\$ 65,000)
Federal Rehab (Voc Rehab)	2270	Ed Tech and Info Services	210020	\$135,000
Federal Rehab (Voc Rehab)	2270	Independent Living Services	101694	(\$135,000)
Federal Rehab (Blind Svcs)	2270	Ed Tech and Info Services	210020	\$115,000
Federal Rehab (Blind Svcs)	2270	Client Services	100486	(\$115,000)

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
DATA BASE ADMINISTRATION SUPPORT				30040C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	12,267			2270 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$540,000 to enhance Database Administration Services through the Northwest Regional Data Center (NWRDC). Of this request, \$270,000 is requested from the Education Technology and Information Services category (Customer) funding sources and \$270,000 is requested in the Working Capital Trust Fund as double budget.

The department has approximately 204 databases needing to be upgraded to a new platform in order to move them to a newer server environment. The databases are currently housed on aging servers that are unable to be supported. These databases are required to meet statutory and federal requirements, ensure security and are critical in meeting the needs of teachers, students and districts across the state. The new platform would increase operating efficiency and data security. Without this critical funding, the department risks increasing the vulnerability of sensitive personal information and non-compliance with statutory and federal requirements.

Total Funds Requested for Database Administration Services:

- \$243,258 Education Technology Category - State Board of Education
- \$ 14,475 Education Technology Category - Vocational Rehabilitation
- \$ 12,267 Education Technology Category - Blind Services

-----  
 \$270,000 Education Technology Category Department Total  
 \$270,000 Northwest Regional Data Center Category  
 -----

\$540,000 Total Request

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>BLIND SERVICES, DIV OF</u>						48180000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
DATA BASE ADMINISTRATION SUPPORT						30040C0

#19 Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

\*\*\*\*\*

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
RELOCATE SERVER AND BACKUP SYSTEM						
HARDWARE						36359C0
DATA PROCESSING SERVICES						210000
NORTHWEST REGIONAL DC						210023

FEDERAL REHABILITATION TF -FEDERL	180,000					2270 3
=====						

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)  
 Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The Division of Blind Services is requesting \$180,000 to migrate the virtualized server and backup system hardware, currently in a hosted environment at the NWRDC, to the NWRDC managed virtual server environment. The division will utilize the NWRDC infrastructure and backup as a service, pursuant to section 282.201, F.S. This funding will provide the most efficient and effective means of data processing services to the division. This consolidation offers proper security, infrastructure and staff resources to ensure that the state's data is maintained reliably and safely, and is recoverable in the event of a disaster.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19 Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

\*\*\*\*\*



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-MED TRG/SIMULATION LAB							100842
GENERAL REVENUE FUND -STATE		6,000,000					1000 1
=====		=====					
ABLE GRANTS							100849
GENERAL REVENUE FUND -STATE		5,689,500					1000 1
=====		=====					
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		12,643,514					1000 1
=====		=====					
G/A-ACADEMIC PRG CONTRACTS							102118
GENERAL REVENUE FUND -STATE		418,520					1000 1
=====		=====					
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		15,250,000					1000 1
=====		=====					
FLA RESIDENT ACCESS GRANT							104125
GENERAL REVENUE FUND -STATE		112,359,000					1000 1
=====		=====					
G/A-NOVA SE UNIV-HLTH PRGS							104135
GENERAL REVENUE FUND -STATE		4,734,749					1000 1
=====		=====					
G/A-LECOM / FL - HLTH PRGS							104155
GENERAL REVENUE FUND -STATE		1,691,010					1000 1
=====		=====					

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
EDUCATION, DEPT OF					48000000
PGM: PRIVATE COLLEGES/UNIV					48190000
EDUCATION					03
PRIVATE COLLEGES & UNIV					0305.05.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS					1001000
TOTAL ISSUE.....	158,786,293				
=====					
NONRECURRING EXPENDITURES					2100000
HISTORICALLY BLACK COLLEGES -					
LIBRARY RESOURCES					2103014
SPECIAL CATEGORIES					100000
G/A-HIST BLK PRIV COLLEGES					101157
GENERAL REVENUE FUND -STATE	187,986-				1000 1
=====					
INCREASE BETHUNE-COOKMAN UNIVERSITY					2103017
SPECIAL CATEGORIES					100000
G/A-HIST BLK PRIV COLLEGES					101157
GENERAL REVENUE FUND -STATE	513,985-				1000 1
=====					
INCREASE FLORIDA MEMORIAL UNIVERSITY					2103021
SPECIAL CATEGORIES					100000
G/A-HIST BLK PRIV COLLEGES					101157
GENERAL REVENUE FUND -STATE	400,000-				1000 1
=====					
BARRY UNIVERSITY - NURSING/SOCIAL WORK					2103023
SPECIAL CATEGORIES					100000
G/A-ACADEMIC PRG CONTRACTS					102118
GENERAL REVENUE FUND -STATE	145,000-				1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
NONRECURRING EXPENDITURES							2100000
INSTITUTE FOR CUBAN AMERICAN STUDIES - UNIVERSITY OF MIAMI							2103092
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
MEDICAL TRAINING SIMULATION LAB							2103191
SPECIAL CATEGORIES							100000
G/A-MED TRG/SIMULATION LAB							100842
GENERAL REVENUE FUND -STATE		3,500,000-					1000 1
=====							
INCREASE EDWARD WATERS COLLEGE							2103611
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
JACKSONVILLE UNIVERSITY							2103612
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		10,000,000-					1000 1
=====							
BEACON COLLEGE - TUITION ASSISTANCE							2103613
SPECIAL CATEGORIES							100000
G/A-ACADEMIC PRG CONTRACTS							102118
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				<u>0305.05.00.00</u>
NONRECURRING EXPENDITURES				2100000
NOVA SOUTHEASTERN UNIVERSITY -				
HEALTH PROGRAMS				2103614
SPECIAL CATEGORIES				100000
G/A-NOVA SE UNIV-HLTH PRGS				104135
GENERAL REVENUE FUND -STATE	500,000-			1000 1
TOTAL: PRIVATE COLLEGES & UNIV				<u>0305.05.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	142,689,322			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-FL BRIGHT FUTURES/PROG							100373
EDUCATIONAL ENHANCEMENT TF-STATE	266,191,952						2178 1
G/A-FL NATIONAL MERIT/PROG							100474
GENERAL REVENUE FUND -STATE	2,870,820						1000 1
FGIC-MATCHING GRANT PROG							100572
EDUCATIONAL ENHANCEMENT TF-STATE	5,308,663						2178 1
PREPAID TUITION SCHOLARSHP							101105
GENERAL REVENUE FUND -STATE	7,000,000						1000 1
G/A-MINORITY TCHR SCHLRSHP							102598
GENERAL REVENUE FUND -STATE	1,000,000						1000 1
G/A-NRSG STDNT REIMB/SCHSP							105401
NURS STDNT LOAN FORGIVE TF-STATE	929,006						2505 1
FINANCIAL ASSISTANCE PAYMT							110000
M MCLEOD BETHUNE SCHOLAR							110094
GENERAL REVENUE FUND -STATE	160,500						1000 1
ST ST FIN ASSIST TF -STATE	160,500						2240 1
TOTAL APPRO.....	321,000						



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FINANCIAL ASSISTANCE PAYMT							110000
STUDENT FINANCIAL AID							110096
GENERAL REVENUE FUND -STATE		85,808,855					1000 1
-MATCH		3,691,326					1000 2
TOTAL GENERAL REVENUE FUND		89,500,181					1000
EDUCATIONAL ENHANCEMENT TF-STATE		55,100,892					2178 1
STUDENT LOAN OPERATING TF -STATE		6,438,263					2397 1
-FEDERL		3,250,000					2397 3
TOTAL STUDENT LOAN OPERATING TF		9,688,263					2397
TOTAL APPRO.....		154,289,336					
JOSE MARTI SCH CHALL GRANT							110246
GENERAL REVENUE FUND -STATE		50,000					1000 1
ST ST FIN ASSIST TF -STATE		50,000					2240 1
TOTAL APPRO.....		100,000					
TRANSFER/FL EDUCATION FUND							110350
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		441,010,777					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/STATE</u>				48200200
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020
SPECIAL CATEGORIES				100000
G/A-NRSG STDNT REIMB/SCHSP				105401
NURS STDNT LOAN FORGIVE TF-STATE	5,000			2505 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Nursing Student Loan Forgiveness Program (ACT2500)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:

A transfer of \$5,000 is requested in the Nursing Student Loan Trust Fund from the Contracted Services category in the State Board budget entity to the Nursing Student Loan Reimbursement / Scholarships Program in the Student Financial Aid Program State budget entity. This will allow the department to increase the amount of funds available for eligible nurses from \$929,006 to \$934,006.

Issues 2000020 in the Student Financial Aid Program - State and 2000030 in the State Board of Education budget entities represent the realignment.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
NONRECURRING EXPENDITURES				2100000
ADDITIONAL SCHOLARSHIPS				2103036
FINANCIAL ASSISTANCE PAYMT				110000
TRANSFER/FL EDUCATION FUND				110350
GENERAL REVENUE FUND -STATE	500,000-			1000 1
MINORITY TEACHER SCHOLARSHIPS				2103072
SPECIAL CATEGORIES				100000
G/A-MINORITY TCHR SCHLRSHP				102598
GENERAL REVENUE FUND -STATE	82,202-			1000 1
HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM				2103615
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
WORKLOAD				3000000
STUDENT FINANCIAL AID				3000060
SPECIAL CATEGORIES				100000
G/A-FL NATIONAL MERIT/PROG				100474
GENERAL REVENUE FUND -STATE	3,892,708			1000 1
G/A-NRSG STDNT REIMB/SCHSP				105401
NURS STDNT LOAN FORGIVE TF-STATE	200,000			2505 1
TOTAL: STUDENT FINANCIAL AID				3000060
TOTAL ISSUE.....	4,092,708			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
OFC/STUDENT FIN ASSISTANCE						48200000
<u>PGM: STU FIN AID PGM/STATE</u>						48200200
EDUCATION						03
<u>SCHOLARSHIPS/FINANCIAL AST</u>						<u>0308.00.00.00</u>
WORKLOAD						3000000
STUDENT FINANCIAL AID						3000060

Florida National Merit Scholar Incentive Program (ACT2036)  
 Nursing Student Loan Forgiveness Program (ACT2500)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 2. Seamless Articulation and Maximum Access  
 3. Skilled Workforce and Economic Development

ISSUE NARATIVE:

The department is requesting a total of \$4,092,708 to fund workload needs in the following two programs:

FLORIDA NATIONAL MERIT SCHOLAR INCENTIVE PROGRAM

An increase of \$3,892,708 in General Revenue is requested to fund an additional 213 students in the Florida National Merit Scholar Incentive Program, as projected at the July 14, 2014, Student Financial Aid Estimating Conference. This total is comprised of an anticipated 39 additional initial award recipients and 174 renewal award recipients, for a total anticipated enrollment of 396 students in 2015-16.

Statute requires recipients to receive an award equal to the average state university cost of attendance, less the National Merit and Bright Futures Scholarships. As a result, cost data provided at the estimating conference projects an average award for 2015-16 of \$17,079.61 per student.

It is anticipated that initial participation will increase by 21.5% as high school students become aware of the scholarship prior to making their college decision. Due to the high academic performance of the students, renewal rates are expected to be as high as 95%.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5 Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

NURSING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIPS

An increase of \$200,000 in Nursing Student Loan Forgiveness Trust Fund budget authority is requested to fund an additional 50 nurses an annual award of up to \$4,000. As a recognized high-demand occupational field, employment and retention of registered and licensed nurses is critical to enhancing Florida's job economy.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5 Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/STATE</u>				48200200
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
ESTIMATING CONFERENCE ENROLLMENT				
REDUCTION				3300970
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
EDUCATIONAL ENHANCEMENT TF-STATE	32,131,933-			2178 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Bright Future Scholarship (ACT2014)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:

The department is requesting a decrease of \$32,131,933 in Educational Enhancement Trust Fund budget authority due to a projected decline of eligible students. The long-range projection provided by the Office of Economic and Demographic Research at the March 5, 2014, Student Financial Aid Estimating Conference indicates an estimated decrease of 17,436 students due to a statutory change increasing the SAT and ACT score requirements from 1020 to 1170 and 22 to 26, respectively.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5 Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3401110
SPECIAL CATEGORIES				100000
FGIC-MATCHING GRANT PROG				100572
EDUCATIONAL ENHANCEMENT TF-STATE	5,308,663-			2178 1
=====				
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
EDUCATIONAL ENHANCEMENT TF-STATE	55,100,892-			2178 1
=====				
TOTAL: TRANSFER FROM THE EDUCATIONAL				3401110
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				
TOTAL ISSUE.....	60,409,555-			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 First Generation in College Matching Grant Program (ACT2062)  
 Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2044)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

A total fund shift of \$60,409,555 from the Educational Enhancement Trust Fund to General Revenue is requested as follows:

A fund shift of \$5,308,663 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 5, 2014, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships, followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A fund shift of \$5,308,663 is necessary to balance the distribution of the Educational Enhancement Trust Fund.

A fund shift of \$55,100,892 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 5, 2014, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3401110

for the Florida Colleges and the State University System. A fund shift of \$45,100,892 is necessary to balance the distribution of the Educational Enhancement funds.

\*\*\*\*\*

TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3401120
SPECIAL CATEGORIES				100000
FGIC-MATCHING GRANT PROG				100572
GENERAL REVENUE FUND -STATE	5,308,663			1000 1
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	55,100,892			1000 1
TOTAL: TRANSFER FROM THE EDUCATIONAL				3401120
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				
TOTAL ISSUE.....	60,409,555			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

First Generation in College Matching Grant Program (ACT2062)  
 Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2044)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

A total fund shift of \$60,409,555 from the Educational Enhancement Trust Fund to General Revenue is requested as follows:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3401120

A fund shift of \$5,308,663 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 5, 2014, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships, followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A fund shift of \$5,308,663 is necessary to balance the distribution of the Educational Enhancement Trust Fund.

A fund shift of \$55,100,892 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 5, 2014, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A fund shift of \$45,100,892 is necessary to balance the distribution of the Educational Enhancement funds.

\*\*\*\*\*

RESTORE NONRECURRING APPROPRIATION				5400000
MINORITY TEACHER SCHOLARSHIPS				5404000
SPECIAL CATEGORIES				100000
G/A-MINORITY TCHR SCHLRSHP				102598
GENERAL REVENUE FUND				
-STATE	82,202			1000 1
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Minority Teacher Scholarships (ACT2028)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

The department is requesting the restoration of \$82,202 to continue providing a maximum award of \$4,000 to approximately 19 eligible students and the 5% administrative fee to the University of Florida.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5 Align education and workforce development programs to foster employment opportunities and develop and retain



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/STATE</u>				48200200
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5400000
MINORITY TEACHER SCHOLARSHIPS				5404000

talented workers with the skills to meet current and future employer needs.

\*\*\*\*\*

HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM				5405100
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096

GENERAL REVENUE FUND -STATE 1,000,000 1000 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Honorably Discharged Graduate Assistance Program (ACT2050)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

The department is requesting the restoration of \$1,000,000 to maintain the current level of services provided by the Honorably Discharged Graduate Assistance Program. This program provides funds to assist active duty and honorably discharged veterans of the Armed Forces who served on or after September 1, 2011, with the payment of living expenses during holiday breaks.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5 Align education and workforce development programs to foster employment opportunities and develop and retain

talented workers with the skills to meet current and future employer needs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
RESTORE NONRECURRING APPROPRIATION				5400000
TRANSFER TO THE FLORIDA EDUCATION				
FUND				5406000
FINANCIAL ASSISTANCE PAYMT				110000
TRANSFER/FL EDUCATION FUND				110350
GENERAL REVENUE FUND -STATE		500,000		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Florida Education Fund (ACT2028)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 2. Seamless Articulation and Maximum Access

ISSUE NARATIVE:  
 The department is requesting the restoration of \$500,000 to provide approximately 42 eligible students an average award amount of \$11,737.09.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5 Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

\*\*\*\*\*

TOTAL: SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND		167,883,764		1000
TRUST FUNDS		245,092,788		2000
TOTAL PROG COMP.....		412,976,552		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
<u>PGM: STU FIN AID PGM/FED</u>							48200300
EDUCATION							03
<u>SCHOLARSHIPS/FINANCIAL AST</u>							<u>0308.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-COLL ACC CHALL GT PROG							100395
FEDERAL GRANTS TRUST FUND -FEDERL		600,000					2261 3
=====							
FINANCIAL ASSISTANCE PAYMT							110000
STUDENT FINANCIAL AID							110096
FEDERAL GRANTS TRUST FUND -FEDERL		150,000					2261 3
=====							
TRANSFER/DEFAULT FEES							110097
STUDENT LOAN OPERATING TF -FEDERL		15,000					2397 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		765,000					
=====							
FEDERAL FUNDING REDUCTIONS							3200000
ALIGN BUDGET AUTHORITY WITH FEDERAL FUNDING							3200100
SPECIAL CATEGORIES							100000
G/A-COLL ACC CHALL GT PROG							100395
FEDERAL GRANTS TRUST FUND -FEDERL		600,000-					2261 3
=====							
FINANCIAL ASSISTANCE PAYMT							110000
STUDENT FINANCIAL AID							110096
FEDERAL GRANTS TRUST FUND -FEDERL		50,000-					2261 3
=====							
TRANSFER/DEFAULT FEES							110097
STUDENT LOAN OPERATING TF -FEDERL		10,000-					2397 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/FED				48200300
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FEDERAL FUNDING REDUCTIONS				3200000
ALIGN BUDGET AUTHORITY WITH FEDERAL FUNDING				3200100
TOTAL: ALIGN BUDGET AUTHORITY WITH FEDERAL FUNDING				3200100
TOTAL ISSUE.....	660,000-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- College Access Challenge Grant Program (ACT2066)
- John R. Justice Loan Repayment Program (ACT2048)
- Transfer Default Fees To Student Loan Guaranty Reserve Trust Fund (ACT2055)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

- 2. Seamless Articulation and Maximum Access
- 4. Quality Efficient Services

ISSUE NARRATIVE

The department is requesting a decrease of \$660,000 in the following programs:

A decrease of \$600,000 is requested from the Federal Grants Trust Fund to more closely align budget authority with the anticipated level of funding for the College Access Challenge Grant Program. The Florida Department of Education does not anticipate a funding need in FY 2015-16.

A decrease of \$50,000 is requested from the Federal Grants Trust Fund to more closely align budget authority with the anticipated level of funding for the John R. Justice Student Loan Repayment Program. According to the most recent federal funding report, the funding for this federal program is projected to be approximately \$100,000 for FY 2015-16.

A decrease of \$10,000 is requested from the Student Loan Operating Trust Fund due to the reduction in loan volume as a result of the Health Care and Education Reconciliation Act of 2010 (the Act). The Act eliminated the bank-based guaranteed student loan program administered by the Office of Student Financial Aid (OSFA) and moved all colleges to the U.S. Department of Education's Direct Loan Program beginning in the 2010-11 academic year. A small balance is retained to close out the final loans that qualify under this program.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

- #5 Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/FED</u>				48200300
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
TOTAL: SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	105,000			2000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,712,450			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,993,023			1000 1
-MATCH	1,238,129			1000 2
-----				
TOTAL GENERAL REVENUE FUND	4,231,152			1000
=====				
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,486,094			2098 3
=====				
TOTAL POSITIONS.....	100.00			
TOTAL APPRO.....	7,717,246			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	2,078			1000 2
CHILD CARE/DEV BLK GRNT TF-FEDERL	90,414			2098 3
-----				
TOTAL APPRO.....	92,492			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	853,195			1000 1
-MATCH	35,426			1000 2
-----				
TOTAL GENERAL REVENUE FUND	888,621			1000
=====				
CHILD CARE/DEV BLK GRNT TF-FEDERL	993,048			2098 3
=====				
WELFARE TRANSITION TF -FEDERL	265,163			2401 3
=====				
TOTAL APPRO.....	2,146,832			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,785					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		15,000					2098 3
TOTAL APPRO.....		20,785					
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		793,614					1000 1
-MATCH		448,483					1000 2
TOTAL GENERAL REVENUE FUND		1,242,097					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		1,752,885					2098 3
TOTAL APPRO.....		2,994,982					
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
-MATCH		7,902,026					1000 2
TOTAL GENERAL REVENUE FUND		9,902,026					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		37,075,357					2098 3
FEDERAL GRANTS TRUST FUND -FEDERL		10,714					2261 3
WELFARE TRANSITION TF -FEDERL		1,400,000					2401 3
TOTAL APPRO.....		48,388,097					
G/A - SCHOOL READINESS							103114
GENERAL REVENUE FUND -STATE		5,045,542					1000 1
-MATCH		131,922,137					1000 2

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
TOTAL GENERAL REVENUE FUND				136,967,679			1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL				321,457,836			2098 3
=====							
FEDERAL GRANTS TRUST FUND -FEDERL				489,286			2261 3
=====							
WELFARE TRANSITION TF -FEDERL				96,612,427			2401 3
=====							
TOTAL APPRO.....				555,527,228			
=====							
G/A DATA SYSTEMS SCH READ							103119
GENERAL REVENUE FUND -STATE				240,595			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL				656,242			2098 3
-----							
TOTAL APPRO.....				896,837			
=====							
G/A-ERLY LRNG STAND/ACCBTY							103148
GENERAL REVENUE FUND -STATE				4,458,892			1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE				10,514			1000 1
-MATCH				2,933			1000 2
-----							
TOTAL GENERAL REVENUE FUND				13,447			1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL				9,974			2098 3
=====							
TOTAL APPRO.....				23,421			
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-VOLUNTARY PRE-K PROG							107007
GENERAL REVENUE FUND -STATE		396,065,224					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		20,959					1000 1
-MATCH		6,420					1000 2
-----		-----					
TOTAL GENERAL REVENUE FUND		27,379					1000
=====		=====					
CHILD CARE/DEV BLK GRNT TF-FEDERL		8,392					2098 3
=====		=====					
TOTAL APPRO.....		35,771					
=====		=====					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		1,321,918					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		1,650,000					2098 3
-----		-----					
TOTAL APPRO.....		2,971,918					
=====		=====					
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		50,116					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		145,857					2098 3
-----		-----					
TOTAL APPRO.....		195,973					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		100.00					
TOTAL ISSUE.....		1021,535,698					
TOTAL SALARY RATE.....		5,712,450					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,527-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		7,135					1000 1
-MATCH		2,951					1000 2
TOTAL GENERAL REVENUE FUND		10,086					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		8,571					2098 3
TOTAL APPRO.....		18,657					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,290					1000 1
-MATCH		533					1000 2
TOTAL GENERAL REVENUE FUND		1,823					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		1,501					2098 3
TOTAL APPRO.....		3,324					
=====							

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CHILD CARE/DEV BLK GRNT TF-STATE		410					2098 1
-FEDERL		126					2098 3
TOTAL CHILD CARE/DEV BLK GRNT TF		536					2098
TOTAL APPRO.....		536					
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF BUDGET EXPENDITURES FOR THE EARLY LEARNING INFORMATION SYSTEM (ELIS)							20030C0
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		150,000-					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		116,985-					2098 3
TOTAL APPRO.....		266,985-					

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Office of Early Learning requests a realignment of \$266,985 (\$150,000 GR and \$116,985 in Child Care Development Trust Funds) from the Education Technology and Information Services category to the Northwest Regional Data Center (NWRDC) category. This realignment is needed to operationalize the server and storage infrastructure (hardware) at NWRDC received as part of the HP Settlement.

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#25 Improve the efficiency and effectiveness of government agencies at all levels.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET EXPENDITURES				
FOR THE EARLY LEARNING INFORMATION				
SYSTEM (ELIS) - ADD				20031C0
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	150,000			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	116,985			2098 3
TOTAL APPRO.....	266,985			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Office of Early Learning requests a realignment of \$266,985 (\$150,000 GR and \$116,985 in Child Care Development Trust Funds) from the Education Technology and Information Services category to the NWRDC category. This realignment is needed to operationalize the server and storage infrastructure (hardware) at NWRDC received as part of the HP Settlement.

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#25 Improve the efficiency and effectiveness of government agencies at all levels.

\*\*\*\*\*

NONRECURRING EXPENDITURES				2100000
HOME INSTRUCTIONAL PROGRAM FOR				
PRESCHOOL YOUNGSTERS (HIPPY)				2103616
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,500,000-			2098 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SCHOOL READINESS PROVIDER							
PERFORMANCE FUNDING							2103617
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
CHILD CARE/DEV BLK GRNT TF-FEDERL		7,000,000-					2098 3
=====							
SCHOOL READINESS TEACHER TRAINING -							
LASTINGER							2103618
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,000,000-					2098 3
=====							
OBSERVATION-BASED PROGRAM							
ASSESSMENT INSTRUMENT							2103619
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
CHILD CARE/DEV BLK GRNT TF-FEDERL		500,000-					2098 3
=====							
THE FLORIDA DEVELOPMENTAL							
DISABILITIES COUNCIL HELP ME GROW							2103620
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
WORKLOAD				3000000
VOLUNTARY PREKINDERGARTEN PROGRAM -				
ADJUST BASE STUDENT ALLOCATION				3002200
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND -STATE	10,301,091			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

\$10,301,091 is requested for an increase in the Base Student Allocation (BSA) for the VPK program (\$2,500/FTE for School-Year students - an increase of \$63/FTE - and \$2,143/FTE for Summer Program students - an increase of \$63/FTE).

VPK Participation: FTE Enrollment and Number of Providers

Program Year	FTE Enrollment	Number of Providers
2005-06	86,983	4,272
2006-07	108,220	4,798
2007-08	119,897	5,158
2008-09	132,883	5,660
2009-10	142,004	5,989
2010-11	149,894	6,247
2011-12	159,142	6,387
2012-13	158,052	6,422
2013-14	154,854	6,434
2014-15	156,556	TBD
2015-16	158,119	TBD

VPK Base Student Allocation (BSA)

	School-Year	Summer
2007-08	\$2,677	Same as School-Year summer programs
2008-09	\$2,628	
2009-10	\$2,575	\$2,190
2010-11	\$2,562	\$2,179
2011-12	\$2,383	\$2,026
2012-13	\$2,383	\$2,026
2013-14	\$2,383	\$2,026

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
WORKLOAD				3000000
VOLUNTARY PREKINDERGARTEN PROGRAM -				
ADJUST BASE STUDENT ALLOCATION				3002200

2014-15 \$2,437 \$2,080

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CONTINUE DEVELOPMENT AND				
IMPLEMENTATION OF THE EARLY				
LEARNING STATEWIDE DATA SYSTEM				36333C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
CHILD CARE/DEV BLK GRNT TF-FEDERL	5,791,100	5,791,100		2098 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

On April 9, 2010, OEL entered into a contract with HP for the design, development and implementation of an Early Learning Information System. In fall 2010, HP was placed on its first corrective action plan, which was completed in January 2011. In the fall of 2011, HP was placed on its second corrective action plan, which was completed in January 2012. Payments to HP continued until January 2013, when a significant milestone was not reached. Subsequent payments were not made and liquidated damages, consistent with the contract, began accruing. On July 11, 2013, HP and OEL entered into a settlement agreement.

Costs for the development of the system were divided between two fund sources: Child Care Development Funds and General Revenue at 82.73 percent and 17.27 percent respectively. Therefore, it is recommended that the \$7,000,000 from the settlement be allocated as follows:

82.73 percent for CCDF trust fund - \$5,791,100  
 17.27 percent for General Revenue Fund - \$1,208,900

The Office of Early Learning is requesting budget authority to expend the CCDF settlement funds.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
<u>PGM: EARLY LEARNING SVCS</u>						48220400
HEALTH AND HUMAN SERVICES						13
<u>EARLY LEARNING</u>						<u>1307.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CONTINUE DEVELOPMENT AND						
IMPLEMENTATION OF THE EARLY						
LEARNING STATEWIDE DATA SYSTEM						36333C0

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #25 Improve the efficiency and effectiveness of government agencies at all levels.

\*\*\*\*\*

SCHOOL READINESS						4410000
SPECIAL CATEGORIES						100000
G/A- SCH READ WAIT LIST						103115
CHILD CARE/DEV BLK GRNT TF-FEDERL	30,000,000		30,000,000			2098 3

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In 1999, the Florida Legislature established a statewide school readiness program to ensure children of low-income working families receive high-quality care. The School Readiness Program is a financial assistance program for working families with low incomes, including children from families receiving temporary cash assistance or transitional child care, migrant farm workers and those with children at risk of abuse, neglect, homelessness or being victims of domestic violence.

The School Readiness Program

- Supports families in accessing and affording quality early learning services.
- Enables eligible parents to participate in workforce training, pursue higher education and remain in the workforce so that they may achieve economic self-sufficiency.
- Involves parents as their child's first teacher.
- Provides parents with information on child development, family well-being and other topics related to early learning and community resources.
- Prepares children to enter kindergarten ready to learn, which builds a foundation for success in life.
- Serves as a preventive measure for children at risk of future school failure, and enhances the educational readiness of eligible children.
- Assists parents in preparing their at-risk children for educational success, including, as appropriate, health screening and referrals.

An estimated 45,000 children are on the waiting list for the School Readiness Program. The purpose of this initiative is to reduce the waiting list by prioritizing and serving approximately 5,300 children ages birth to 5 (based on the average



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
SCHOOL READINESS				4410000

cost of care of \$5,640 for children ages birth to 5).

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

TEACHER EDUCATION AND COMPENSATION  
 HELPS (T.E.A.C.H.)  
 SPECIAL CATEGORIES  
 G/A-PRTNSHIP/SCHOOL READ

4410400  
 100000  
 103113

CHILD CARE/DEV BLK GRNT TF-FEDERL 1,500,000 1,500,000

2098 3

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Teach Education and Compensation Helps (T.E.A.C.H.) Early Childhood Scholarship Program is licensed by the Childcare Services Association in Chapel Hill, N.C. The Children's Forum in Tallahassee is the licensee for the state of Florida. According to a recent report published by the Children's Forum, turnover among child caregivers nationally is about 30 percent. For Florida T.E.A.C.H. recipients the turnover rate for 2012-13 was seven percent. The T.E.A.C.H. program

- Links training, compensation and commitment to improving the quality of early care and education experiences for young children and families.
- Provides scholarships for early childhood teachers and center directors to work toward earning an Associate of Science degree in early childhood education, a Child Development Associate (CDA) Credential, a Florida Staff Credential or a Director Credential.
- Involves a partnership for the sharing of expenses by the caregiver receiving the scholarship, the sponsor child care center or family child care home, and the T.E.A.C.H. Early Childhood Scholarship Program.
- Works with 48 colleges, universities and vocational technical schools throughout the state as well as 14 community-based training institutions.

Approximately 3,000 early childhood professionals are awarded scholarships annually. An additional 1,500 practitioners would be served with the additional funding.

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
SCHOOL READINESS				4410000
TEACHER EDUCATION AND COMPENSATION				
HELPS (T.E.A.C.H.)				4410400
entrepreneurs.				
*****				
ENHANCEMENTS				4600000
THE FLORIDA DEVELOPMENTAL				
DISABILITIES COUNCIL HELP ME GROW				4600570
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
GENERAL REVENUE FUND	-STATE	2,000,000	2,000,000	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Help Me Grow is a system that links families with local resources to address parents' concerns about the health, development, behavior and learning of their young children and builds collaboration across sectors, including early care and education, health care and family support.

The increase in funding will be used to provide training and technical assistance to four to six additional local 2-1-1 organizations selected to become Help Me Grow affiliates in addition to training for physicians and early childhood educators and professionals.

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
RESTORE NONRECURRING - PARTNERSHIP				
FOR SCHOOL READINESS				7601000
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
GENERAL REVENUE FUND -STATE	2,000,000	2,000,000		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	11,500,000	11,500,000		2098 3
TOTAL APPRO.....	13,500,000	13,500,000		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Help Me Grow Network - \$2,000,000 GR

The funding for Help Me Grow Network was provided to the Florida Developmental Disabilities Council to expand the network to connect children and families with information, resources and developmental services to enhance health, behavior, learning and development of young children. Help Me Grow has four core components: a centralized telephone access point for connecting children and their families to services and care coordination; community outreach to promote awareness and use of system partners; child health care provider outreach to support early detection, intervention and knowledge of local resources; and data collection to identify gaps and barriers in the service of continuous system quality improvement.

In 2012, Florida became a state affiliate of Help Me Grow and two local chapters were launched in Hillsborough and Miami-Dade counties. Becoming an affiliate will guide organizations in implementation; promote awareness of the importance of early identification and intervention among parents, clinicians, policy makers and the public; and ultimately promote children's optimal development by ensuring both early detection and early intervention for at-risk children and their families.

On a statewide level, what originally started as the Florida Developmental Disabilities Council, Inc., the Child Development Screening initiative, has since adopted the broader Help Me Grow Florida as a statewide initiative. In 2014-15, Help Me Grow is providing statewide training to all 2-1-1 organizations and additional training and assistance to three to five local 2-1-1 organizations to become Help Me Grow affiliates and is launching the Help Me Grow website.

Teacher Training Project (Lastinger Center) - \$2,000,000 CCDF

The Teacher Training (Early Learning Professional Development) allocation to the Lastinger Center at the University of Florida is designed to provide high-quality professional development opportunities for early care and education professionals that improve knowledge and skills to provide high-quality early learning experiences. The major program goals for the Early Learning Florida system are to

- Increase the knowledge of early childhood professionals.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
<u>PGM: EARLY LEARNING SVCS</u>						48220400
HEALTH AND HUMAN SERVICES						13
<u>EARLY LEARNING</u>						<u>1307.00.00.00</u>
RESTORE NONRECURRING						7600000
RESTORE NONRECURRING - PARTNERSHIP						
FOR SCHOOL READINESS						7601000

- Increase number of hours of professional development completed by early childhood professionals.
- Improve adult-child interactions as measured by the CLASS dimensions and domains.
- Increase the number of people trained to facilitate communities of practice.
- Increase the number of people trained to provide responsive technical assistance coaching.
- Develop and implement communities of practice cohorts and one-on-one technical assistance coaching as part of the implementation of Early Learning Florida.

The Teacher Training allocation provides a statewide professional learning system for Florida's early learning workforce. Professional development courses are available in a variety of formats online, a blended format with a trained community-of-practice facilitator who works with a cohort of participants, or a University of Florida certified technical assistance coach who provides one-on-one support.

The 2014-15 initial funding is used for local capacity development (online instructor, communities of practice and technical assistance training) and for stipends for participating instructors. The funding will provide stipends for training completion to an estimated 1,800 practitioners, 140 community-of-practice facilitators and 270 technical assistance coaches who support practitioners toward successful demonstration of mastery.

The requested funding for 2015-16 will be used for stipends for participating practitioners, course instructors, local facilitators and local capacity building. The funding will provide stipends for training completion to an estimated 7,500 practitioners who will complete 75,000 hours of training; 300 course instructors; and 200 community-of-practice facilitators and 125 technical assistance coaches who support practitioners toward successful demonstration of mastery.

HIPPY - \$2,500,000 CCDF

The Home Instruction Program for Pre-School Youngsters (HIPPY) is a home visitation program that focuses on parent involvement in becoming the primary educator for their child between the ages of 3 and 5 and providing solutions that strengthen families through early learning education. There are 11 counties with existing HIPPY programs. The counties are Alachua, Bradford, Broward (North Lauderdale), Miami-Dade (North Miami), DeSoto, Hillsborough, Manatee, Marion, Palm Beach, Pinellas and Sarasota.

In 2014-15, with the additional funding, HIPPY expanded services to 10 more counties to serve 600 more children. The 10 additional counties are Putnam, Franklin, Gadsden, Madison, Washington, Wakulla, Levy, Escambia, Hamilton and (other parts of) Miami-Dade. These sites were selected to deliver high-quality school readiness curriculum directly to parents so they can strengthen the cognitive and early literacy skills of at-risk children. Early learning coalitions in these counties refer families, based on their poverty level, limited education and willingness to actively participate in all aspects of the HIPPY program.

Early Learning Performance Funding Pilot - \$7,000,000 CCDF

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
RESTORE NONRECURRING - PARTNERSHIP				
FOR SCHOOL READINESS				7601000

The Early Learning Performance Funding Pilot Project was designed to develop a method to allocate funding based on performance. The methodology was to improve school readiness outcomes and includes incentive provisions for high-need populations, a professional development system, a research-based observational system and alignment with Early Learning Florida.

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

RESTORE NONRECURRING - SCHOOL				7602000
READINESS PROGRAMS				100000
SPECIAL CATEGORIES				100778
G/A-CONTRACTED SERVICES				
CHILD CARE/DEV BLK GRNT TF-FEDERL	500,000	500,000		2098 3

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Classroom Assessment Scoring System (CLASS) is an observation-based program assessment instrument that measures teacher-child interactions in three broad domains: emotional support, classroom organization and instructional support. It describes multiple dimensions of teaching that are linked to student achievement and social development. Research shows that the quality of teacher-child interactions has a direct and positive impact on child outcomes and the quality of early learning programs. The CLASS has been validated in thousands of classrooms and is used to support research, monitoring, evaluation and professional development efforts nationwide.

In July 2012, Florida began building statewide capacity around the CLASS instruments. The Office of Early Learning contracted with Teachstone Training, LLC, to provide CLASS observer training, train-the-trainer training, in-depth CLASS assessment training with access to the CLASS video library for coaches, and observer calibration services. The purpose of this contract was to create, support and sustain CLASS observers, CLASS trainers and CLASS coaches statewide in an efficient and cost-effective manner. CLASS observers are utilized by early learning coalitions to assess school readiness programs using the CLASS assessment instrument. CLASS trainers are used to sustain Florida's CLASS observer capacity in a reliable and cost-effective manner. CLASS coaches are used throughout the state to provide technical assistance to school readiness teachers in need of improving CLASS assessment scores. Calibration services ensure that CLASS observers achieve and maintain reliability. Purchasing these services is expected to create a unified statewide program assessment system

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
RESTORE NONRECURRING				7600000
RESTORE NONRECURRING - SCHOOL				
READINESS PROGRAMS				7602000

that will result in improved school readiness programs and positive outcomes for children.

The requested funding for 2015-16 will continue to support statewide capacity building, which includes

- Statewide license for the online introductory course.
- Online training for more than 1,500 practitioners.
- Statewide license for CLASS video library for classroom instructors.
- Additional training and calibration for observers.

This issue aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

TOTAL: EARLY LEARNING				<u>1307.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	567,724,482	4,000,000		1000
TRUST FUNDS	503,420,397	49,291,100		2000
TOTAL POSITIONS.....	100.00			
TOTAL PROG COMP.....	1071,144,879	53,291,100		
TOTAL SALARY RATE.....	5,712,450			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>							48250300
EDUCATION							03
<u>ELEMENTARY &amp; SECONDARY ED</u>							<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND -STATE	7087,439,923						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	242,352,820						2178 1
STATE SCHOOL TF -STATE	170,169,274						2543 1
TOTAL APPRO.....	7499,962,017						
G/A-CLASS SIZE REDUCTION							050566
GENERAL REVENUE FUND -STATE	2823,166,322						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	103,776,356						2178 1
STATE SCHOOL TF -STATE	86,161,098						2543 1
TOTAL APPRO.....	3013,103,776						
G/A-DIST LOTTERY/SCH RECOG							050570
EDUCATIONAL ENHANCEMENT TF-STATE	134,582,877						2178 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	10647,648,670						
NONRECURRING EXPENDITURES							2100000
RESTORATION OF NONRECURRING FUNDS -							
FLORIDA EDUCATION FINANCE PROGRAM							2103037
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
STATE SCHOOL TF -STATE	74,030,372-						2543 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: STATE GRANTS/K12-FEFP							48250300
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
WORKLOAD							3000000
CLASS SIZE REDUCTION							3000800
AID TO LOCAL GOVERNMENTS							050000
G/A-CLASS SIZE REDUCTION							050566
GENERAL REVENUE FUND -STATE		5,986,437					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$5,986,437 to continue the implementation of policy to meet the constitutional class size maximum in grades PreK-3, 4-8 and 9-12. This increase is due to an estimated increase of 13,224.31 FTE students, as determined by the July 17, 2014, Public Schools PreK-12 Enrollment Estimating Conference.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

FLORIDA EDUCATION FINANCE PROGRAM							3003600
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND -STATE		80,992,426					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting a total increase of \$80,992,426 to the FEFP program for workload. Of that amount, \$71,336,160 is requested to fund an additional 13,224.31 full-time equivalent (FTE) students from 2,722,134.53 in FY 2014-15 to 2,735,358.84 in FY 2015-16 according to the July 17, 2014 Public School Enrollment Estimating Conference, and \$9,656,266 is requested as a workload increase for the 0.748 Discretionary Millage Compression adjustment and the State-Funded Discretionary Contribution.

The following details describe the cost components that were used to calculate the FY 2014-15 FEFP budget request from state and local funds.

FLORIDA EDUCATION FINANCE PROGRAM REQUIRED STATE FUNDS-	\$10,993,332,884
FLORIDA EDUCATION FINANCE PROGRAM REQUIRED LOCAL EFFORT-	\$ 8,636,512,680
<b>TOTAL COST COMPONENTS FOR FY 15-16 FEFP BUDGET REQUEST-</b>	<b>\$19,629,845,564</b>

1. ADJUSTMENT TO BASE FUNDING - \$12,469,753,263

The total base FEFP funding amount requested for FY 2015-16 is \$12,469,753,263, an increase of \$570,993,243 over the FY 2014-15 allocation. Of this increase, \$62,213,395 is a workload adjustment and the remainder is an enhancement to rising student achievement.

2. DECLINING ENROLLMENT SUPPLEMENT - \$2,191,218

Declining enrollment was calculated based on the policy in section 1011.62(8), Florida Statutes. The supplement was calculated based on 25% of the decline in estimated students from the prior year. Student enrollment is projected to decline in 22 of the 67 districts. Student enrollment growth is projected for the remaining 45 school districts. The calculated cost of the declining enrollment component is projected to be \$2,191,218, a decrease of \$2,165,896 under the FY 2014-15 allocation as a result of workload adjustments.

3. SPARSITY SUPPLEMENT - \$48,318,959

The Sparsity Supplement was appropriated as part of the FEFP to be allocated to districts with 24,000 or fewer FTE students pursuant to section 1011.62(7), Florida Statutes. The formula recognizes the relatively higher operating cost of smaller districts due to sparse student population. For FY 2015-16, the total amount requested is \$48,318,959, which

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

maintains the FY 2014-15 allocation.

4. STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$17,075,035

The state provides each state university laboratory school and the Florida Virtual School with funds that, on a per-FTE basis, are equivalent to the discretionary taxes the school districts in which they are located may collect. The increase of these funds is due to enrollment and tax roll increases. For FY 2015-16, the total amount requested is \$17,075,035, an increase of \$1,466,410 over the FY 2014-15 allocation.

5. DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$174,831,440

If any school district levies the full 0.748 mill and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes. If any school district chooses to levy an amount not less than 0.498 mills and less than 0.748 mills, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mills, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes. For FY 2015-16, it is assumed that there will be no districts with 0.498 millage levies that generated funds below the state average of \$284.48; therefore, there is no 0.498 mills compression adjustment. The state average levy per FTE for 0.748 mills is \$424.16. For FY 2015-16, the total amount requested is \$174,831,440, an increase of \$8,189,856 over the FY 2014-15 allocation as a result of raising districts to the state average FTE funding.

6. DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$7,175,779

The supplemental allocation provides class size reduction funds for students in juvenile justice education programs in each school district pursuant to the formula provided in Section 1011.62(10), Florida Statutes. For FY 2015-16, the total amount requested is \$7,175,779, a decrease of \$84,674 under the FY 2014-15 allocation as a result of declining DJJ student population.

7. EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$956,086,687

The Exceptional Student Education Guaranteed Allocation provides exceptional student services for students who were formerly reported in ESE Support Levels I, II and III, pursuant to section 1011.62(1)(e)2, Florida Statutes. These funds are in addition to the funds appropriated on the basis of FTE student membership. For FY 2015-16, the total amount requested is \$956,086,687, an increase of \$5,304,999 over the FY 2014-15 allocation as a result of workload adjustments.

8. SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$644,788,388

The Supplemental Academic Instruction (SAI) funds provide flexible resources to schools for supplemental academic instruction at appropriate times throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. The SAI allocation is also provided for remediation of students who are falling behind. For FY 2015-16, the total amount requested is \$644,788,388, an increase of \$2,699,046 over the FY 2014-15 allocation as a result of workload adjustments.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

9. INSTRUCTIONAL MATERIALS - \$224,468,120

The requested funds provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For FY 2015-16, the total amount requested is \$224,468,120, an increase of \$1,085,209 over the FY 2014-15 allocation as a result of workload adjustments.

10. STUDENT TRANSPORTATION - \$426,939,930

The requested funds provide for the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning. The formula for allocating the funds as outlined in section 1011.68, Florida Statutes, contains the following provision in the state allocation for student transportation: (1) base funding for each district is established by the district's proportionate share of the total statewide students eligible for transportation; and (2) indices are applied that modify the base funding amount to reward more efficient bus utilization, compensate for rural population density and adjust funding based on the cost of living. A portion of the overall allocation request is also identified in the formula to assist district with the cost of providing transportation for students with disabilities. For FY 2015-16, the total amount requested is \$426,939,930, an increase of \$2,064,075 over the FY 2014-15 allocation as a result of workload adjustments.

11. TEACHERS CLASSROOM SUPPLY PROGRAM - \$45,506,756

The Teachers Classroom Supply Assistance Program provides an allocation to each school district based on the prorated total of each school district's share of the total K-12 unweighted FTE student enrollment. Pursuant to section 1012.71, Florida Statutes, the funds are provided to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. For FY 2015-16, the total amount requested is \$45,506,756, an increase of \$220,006 over the FY 2014-15 allocation as a result of workload adjustments.

12. READING ALLOCATION - \$130,000,000

The Reading Allocation is used to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$115,000 shall be allocated to each school district and the remaining balance shall be allocated based on each district's proportion of the state's total base funding, pursuant to section 1011.62(9), Florida Statutes. For FY 2015-16, the total amount requested is \$130,000,000, which maintains the FY 2014-15 allocation.

13. VIRTUAL EDUCATION CONTRIBUTION - \$14,685,993

The Virtual Education Contribution allows all Virtual Education programs to earn a minimum amount of \$5,230 per student. Virtual funding per FTE is calculated using the following FEFP components: Base Funding, State Funded Discretionary Contribution, 0.748 Mills Discretionary Compression, 0.748 Mills Discretionary Local Effort, Reading Allocation and Instructional Materials. For FY 2015-16, the total amount requested is \$14,685,993, a decrease of \$7,555,634 under the FY 2014-15 allocation as a result of the enhancement to the base student allocation for rising student achievement.

REQUIRED LOCAL EFFORT (RLE) REVENUE

The RLE from ad valorem property taxes is calculated based upon a statewide average millage rate of 5.089 mills, which is the millage rate set by the Commissioner in the FY 2014-15 FEFP Second Calculation. The tax roll used for the calculation was approved by the Ad Valorem Tax Revenue Estimating Conference in August 2014. The millage rates for each district were

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

adjusted for levels of assessment and the 90 percent policy as provided in section 1011.62(4), Florida Statutes. For 2015-16, the total RLE requested is \$7,510,802,081, an increase of \$331,043,889 over the FY 2014-15 allocation as a result of a 4.77% increase in the tax roll for school purposes.

REMAINDER OF TOTAL COST COMPONENTS ARE IN THE REMAINING ISSUES

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

STUDENT SERVICES				3006750
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND	-STATE	4,902,000		1000 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$4,902,000 to fund enhanced access to health and student services. The Enhanced Learning Environment initiative, a new categorical of the FEFP, will provide services that address a student's ability to learn by aiming to reduce student absenteeism and assist teachers in meeting student learning needs. Statute requires districts to enforce school attendance; however, absenteeism continues to be an ongoing challenge that results in significant obstacles in academic progress. Research indicates that student services focused on health, social and welfare factors positively impact student learning. Funds will support district efforts to integrate public and community assets, effectively eliminating barriers to learning.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
STUDENT SERVICES				3006750

An additional \$98,000 is being requested in the State Board of Education budget entity (issue 3006750).

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

FUND SHIFT				3400000
FUND SHIFT FROM PRINCIPAL STATE				
SCHOOL TRUST FUND TO EDUCATIONAL				
ENHANCEMENT TRUST FUND - DELETE				3409200
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
STATE SCHOOL TF	-STATE	81,430,372-		2543 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting a fund shift of \$81,430,372 from the State School Trust Fund to the Educational Enhancement Trust Fund based on the July 29, 2014, Financial Outlook Statement.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM PRINCIPAL STATE				
SCHOOL TRUST FUND TO EDUCATIONAL				
ENHANCEMENT TRUST FUND - ADD				3409300
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
EDUCATIONAL ENHANCEMENT TF-STATE	81,430,372			2178 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Florida Education Finance Program (ACT0660)

- DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
1. Highest Student Achievement
  2. Seamless Articulation and Maximum Access
  3. Skilled Workforce and Economic Development
  4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting a fund shift of \$81,430,372 from the State School Trust Fund to the Educational Enhancement Trust Fund based on the July 29, 2014, Financial Outlook Statement.

\*\*\*\*\*

HIGHEST STUDENT ACHIEVEMENT				4100000
RISING STUDENT ACHIEVEMENT				4101500
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	55,512,983			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	119,008,080			2178 1
TOTAL APPRO.....	174,521,063			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>						48250300
EDUCATION						03
<u>ELEMENTARY &amp; SECONDARY ED</u>						<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT						4100000
RISING STUDENT ACHIEVEMENT						4101500

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$174,521,063 in the FEFP for rising student achievement and to maintain continued increases in student performance. The funds may be used at the discretion of school boards and charter schools to best prepare students for careers and postsecondary education.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

- #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

LOWEST PERFORMING SCHOOLS						4104540
AID TO LOCAL GOVERNMENTS						050000
G/A-FL ED FINANCE PROGRAM						050560

GENERAL REVENUE FUND	-STATE	29,282,288				1000 1
----------------------	--------	------------	--	--	--	--------

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
LOWEST PERFORMING SCHOOLS				4104540

The department is requesting \$29,282,228 to provide additional funding for the lowest performing schools as a new categorical in the FEFP. In fiscal years 2013-14 and 2014-15, a portion of the Supplemental Academic Instruction and Reading Allocation categorical funds were specifically provided for an additional hour of instruction at the lowest performing elementary schools. For FY 2015-16, the Lowest Performing School Allocation is created to secure a dedicated funding source for districts to provide students an additional hour of intensive reading instruction by teachers or reading specialists who are effective in teaching reading.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

DIGITAL CLASSROOMS ALLOCATION				4105010
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	40,000,000			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting an increase of \$40,000,000, for a total of \$80,000,000 to fund the Digital Classroom Allocation for districts to improve outcomes related to student performance by integrating technology in classroom teaching and learning, pursuant to section 1011.62(12), Florida Statutes. These funds will improve school district information technology infrastructure, increase bandwidth and provide computer devices for students. This enhancement will support school districts in meeting Florida's online assessment and testing requirements. From these funds, \$250,000 shall be allocated to each school district and the remaining balance shall be allocated based



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
DIGITAL CLASSROOMS ALLOCATION				4105010

on each district's proportion of the state's total unweighted FTE. Prior to the distribution of funds, districts must submit an expenditure plan that meets the unique needs of students, schools and personnel, and submit the plan for approval to the department. In addition, each district school board must, at a minimum, seek input from the district's instructional curriculum and infrastructure technology staff to develop the district's digital classroom plan. The department shall provide a report to the Legislature on or before March 1, 2016, that summarizes the district expenditure of these funds.

From these funds, \$5,000,000 is provided for teacher training related to integrating technology into the classroom. An amount of \$75,000 shall be distributed to each district, with the remaining balance allocated based on each district's share of the state's total unweighted student enrollment. An additional \$346,200 is requested in the State Board Budget entity (issue 4105010).

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

SAFE SCHOOLS				4400000
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560

GENERAL REVENUE FUND -STATE 10,000,000 1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting an increase of \$10,000,000, for a total of \$74,456,019 in the Safe Schools Allocation to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
SAFE SCHOOLS				4400000

enhance school safety measures, drug prevention programs and a school climate that promotes safe learning environments. Each district is provided an allocation of \$62,660 and the remaining balance is allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe School activities include: (1) after-school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior-driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in one or more inter-related counseling disciplines necessary for success; (6) suicide prevention programs; (7) bullying prevention and intervention; (8) school resource officers; and (9) detection dogs.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

RESTORE NONRECURRING APPROPRIATION				5300000
RESTORATION OF NONRECURRING FUNDS -				
FLORIDA EDUCATION FINANCE PROGRAM				5301070
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
STATE SCHOOL TF	-STATE	74,030,372		2543 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting the restoration of \$74,030,372 in State School Trust Fund budget authority to maintain the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				53000000
RESTORATION OF NONRECURRING FUNDS -				
FLORIDA EDUCATION FINANCE PROGRAM				5301070

current level of education services provided to districts through the FEFP.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10137,282,379			1000
TRUST FUNDS	856,050,505			2000
	-----	-----	-----	
TOTAL PROG COMP.....	10993,332,884			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-INSTRUCTIONAL MATERIAL							050686
GENERAL REVENUE FUND -STATE		1,230,000					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-ASST/LOW PERF SCHOOLS							100291
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====							
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		23,058,720					1000 1
=====							
PER ADJ TO SCH DISTRICTS							100466
GENERAL REVENUE FUND -STATE		2,500,000					1000 1
=====							
G/A-COLLEGE REACH OUT PROG							100485
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
G/A-DIAGNOST/LEARN RES CTR							100952
GENERAL REVENUE FUND -STATE		2,700,000					1000 1
=====							
G/A-NEW WORLD SCHOOL-ARTS							101433
GENERAL REVENUE FUND -STATE		650,000					1000 1
=====							
G/A-SCH DIST MAT GRANT PRG							101447
GENERAL REVENUE FUND -STATE		4,500,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
TEACHER DEATH BENEFITS							102112
GENERAL REVENUE FUND -STATE		18,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		754,974					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		64,952					2021 3
TOTAL APPRO.....		819,926					
=====							
G/A-AUTISM PROGRAM							103410
GENERAL REVENUE FUND -STATE		9,000,000					1000 1
=====							
G/A-REG ED CONSORTIUM SVCS							103638
GENERAL REVENUE FUND -STATE		2,545,390					1000 1
=====							
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		13,462,548					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		134,580,906					2261 3
TOTAL APPRO.....		148,043,454					
=====							
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		21,400,000					1000 1
=====							
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		25,794,131					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-EXCEPTIONAL EDUCATION				104053
GENERAL REVENUE FUND -STATE	4,613,726			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,333,354			2261 3
TOTAL APPRO.....	6,947,080			
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	44,402,436			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	460,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,267,681			2261 3
GRANTS AND DONATIONS TF -STATE	1,752,387			2339 1
TOTAL APPRO.....	48,882,504			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	219,925			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	38,552			2021 3
TOTAL APPRO.....	258,477			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	304,347,682			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	126,724			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	6,751			2021 3
TOTAL APPRO.....	133,475			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2014-15 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				1001390
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	20,422			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	885			2261 3
GRANTS AND DONATIONS TF -STATE	221			2339 1
TOTAL APPRO.....	21,528			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	64,751			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,812			2261 3
GRANTS AND DONATIONS TF -STATE	703			2339 1
TOTAL APPRO.....	68,266			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	14,274			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	601			2261 3
GRANTS AND DONATIONS TF -STATE	150			2339 1
TOTAL APPRO.....	15,025			

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE	3,291						2021 1
-FEDERL	577						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,868						2021
TOTAL APPRO.....	3,868						
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER OF PROGRAMS TO STATE							
UNIVERSITY SYSTEM - DEDUCT							1601200
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE	3,000,000-						1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A transfer of \$25,828,801 is requested to permanently provide funding for the establishment of two new organizations and the Career and Education Planning System within the University of West Florida (UWF). Pursuant to the General Appropriations Act, Chapter 2014-51, Laws of Florida, the Board of Governors (SUS), in collaboration with the Department of Education, submitted a budget amendment which was approved by the Legislative Budget Commission on September 10, 2014.

The budget amendment was a result of House Bill 5101, Chapter 2014-56, Laws of Florida, which amended sections 1006.73 and 1006.735, Florida Statutes, by eliminating the FLVC and establishing two new organizations housed within the UWF - the Florida Academic Library Services Cooperative and the Complete Florida Plus Program.

The budget amendment and the requested issues transfer the funds as follows:

BUDGET ENTITY	CATEGORY	AMOUNT
K-12 Non FEFP	Strategic Statewide Initiatives	48250400 (\$ 3,000,000)
Florida Colleges	Florida Virtual Campus	48400600 (\$11,506,230)
Division of Universities	Florida Virtual Campus	48900100 (\$11,322,571)



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER OF PROGRAMS TO STATE							
UNIVERSITY SYSTEM - DEDUCT							1601200

The corresponding add issue is 1601100 in the Division of Universities budget entity, Education & General appropriation category in the amount of \$25,828,801.

\*\*\*\*\*

NONRECURRING EXPENDITURES							2100000
TAKE STOCK IN CHILDREN							2103029
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
FLORIDA ALLIANCE OF BOYS AND GIRLS CLUBS							2103040
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		2,518,753-					1000 1
=====							
KNOWLEDGE IS POWER PROGRAM (KIPP)							2103041
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		900,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
MOURNING FAMILY FOUNDATION							2103050
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
CULINARY TRAINING/PROFESSIONAL							
TRAINING KITCHEN							2103051
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
AUDITORY-ORAL EDUCATION GRANT							
FUNDING							2103054
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
THE SEED SCHOOL OF MIAMI							2103055
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,400,000-					1000 1
=====							
PANHANDLE AREA EDUCATION CONSORTIUM							2103068
AID TO LOCAL GOVERNMENTS							050000
G/A-INSTRUCTIONAL MATERIAL							050686
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA HOLOCAUST MUSEUM							2103118
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
LEARNING FOR LIFE							2103160
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,050,000-					1000 1
=====							
GIRL SCOUTS OF FLORIDA							2103161
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		232,000-					1000 1
=====							
BIG BROTHERS BIG SISTERS							2103196
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		4,000,000-					1000 1
=====							
BEST BUDDIES							2103197
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA STATE ALLIANCE OF YMCAS							2103207
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
NEW WORLD SCHOOL OF THE ARTS							2103210
SPECIAL CATEGORIES							100000
G/A-NEW WORLD SCHOOL-ARTS							101433
GENERAL REVENUE FUND -STATE		150,000-					1000 1
LEARNING THROUGH LISTENING							2103305
AID TO LOCAL GOVERNMENTS							050000
G/A-INSTRUCTIONAL MATERIAL							050686
GENERAL REVENUE FUND -STATE		170,000-					1000 1
PROJECT TO ADVANCE SCHOOL SUCCESS							2103324
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
SCHOOL DISTRICT MATCHING GRANTS							2103400
PROGRAM							100000
SPECIAL CATEGORIES							101447
G/A-SCH DIST MAT GRANT PRG							
GENERAL REVENUE FUND -STATE		500,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
FAMILY CAFE							2103410
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		50,000-					1000 1
BLACK MALE EXPLORERS							2103550
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		150,000-					1000 1
ASSISTANCE TO LOW PERFORMING SCHOOLS							2103621
SPECIAL CATEGORIES							100000
G/A-ASST/LOW PERF SCHOOLS							100291
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
PROJECT SOS EXPANSION							2103622
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		301,184-					1000 1
FLORIDA YOUTH CHALLENGE ACADEMY							2103623
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		750,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
PINELLAS EDUCATION FOUNDATION -							
CAREER PATH PLANNING							2103624
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
THE CHILDREN'S INITIATIVE - NEW							
TOWN SUCCESS ZONE							2103628
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
AVID HIGHLANDS COUNTY							2103629
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		520,203-					1000 1
=====							
DESTINATION GRADUATION							2103630
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
MARIE SELBY BOTANICAL GARDENS							2103631
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
JOBS FOR FLORIDA'S GRADUATES							2103632
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
GLADES CAREER READINESS ROUNDTABLE/ WEST TECH CONSTRUCTION ACADEMY							2103633
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		426,628-					1000 1
=====							
SPECIAL OLYMPICS							2103634
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
BOYS AND GIRLS CLUB OF MANATEE COUNTY - NEW DESOTO CLUB							2103635
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
TEACHER OF THE YEAR SUMMIT							2103636
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
TEEN TRENDSETTERS							2103637
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		800,000-					1000 1
=====							
GWENDOLYN CLARK REED (GCR)							
NEIGHBORHOOD INITIATIVE SUMMER							
JOB PROGRAM							2103638
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
MEN OF VISION'S BROTHERHOOD SERVICE							
ORGANIZATION							2103639
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
YOUNG MEN'S CHRISTIAN ASSOCIATION							
(YMCA) YOUTH IN GOVERNMENT							2103640
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
CORPORATION TO DEVELOP COMMUNITIES							
OF TAMPA							2103641
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
TEACH FOR AMERICA							2103642
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
PASCO K-12 STEM EDUCATION MAGNET							2103643
ACADEMY							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
LAUREN'S KIDS							2103644
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		3,800,000-					1000 1
=====							
AMIKIDS - GADSDEN							2103645
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
CITY OF HIALEAH EDUCATION ACADEMY							2103646
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
CORAL GABLES ENVIRONMENTAL SUSTAINABILITY DESIGN EDUCATION PROGRAM							2103647
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
CORAL SPRINGS SAFETY TOWN							2103648
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
FLORIDA HEALTHY CHOICES COALITION/E3 FAMILY SOLUTIONS							2103649
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
HOLOCAUST MEMORIAL MIAMI BEACH							2103650
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
MINORITY MALE MENTORING INITIATIVE							2103651
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
HIALEAH GARDENS EDUCATIONAL CENTER							
PROGRAMS							2103652
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,870,000-					1000 1
=====							
FLORIDA AFTER SCHOOL NETWORK/OUNCE							
OF PREVENTION FUND OF FLORIDA							2103653
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
PINELLAS ASSOCIATION FOR RETARDED							
CHILDREN (PARC) PROJECT SEARCH							2103654
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
WORKFORCE ADVANTAGE ACADEMY							2103655
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
VIRTUAL CURRICULUM MARKETPLACE FOR							
CONSORTIUMS							2103656
SPECIAL CATEGORIES							100000
G/A-REG ED CONSORTIUM SVCS							103638
GENERAL REVENUE FUND -STATE		1,100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID)							2103657
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		500,000-					1000 1
PERFORMANCE FUNDING TO SCHOOL DISTRICTS							2103658
SPECIAL CATEGORIES							100000
PER ADJ TO SCH DISTRICTS							100466
GENERAL REVENUE FUND -STATE		2,500,000-					1000 1
COMMUNICATION NAVIGATOR							2103660
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		1,246,708-					1000 1
ACADEMIC TOURNEY - COMMISSIONER'S ACADEMIC CHALLENGE							2103663
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		134,524-					1000 1
EO WILSON BIOPHILLIA CENTER							2103668
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
NONRECURRING EXPENDITURES				2100000
SANDRA DELUCCA DISABLED STUDENT JOB				
TRAINING				2103670
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	200,000-			1000 1
=====				
WORKLOAD				3000000
EDUCATION NETWORK SHARED CALL				
CENTER				3006760
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND -STATE	1,500,000			1000 1
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting \$1,500,000 for the Integrated Education Network (IEN) Shared Call Center to provide service desk support services. Service desk support services will be necessary to successfully support and maintain programs that comprise the IEN. The most cost-efficient and effective approach to providing these services is through a third-party call center.

By July 1, 2015, the department's IEN will have seven fully functioning technical systems, consisting of hardware and software, linked via the Northwest Regional Data Center to provide world-class educational tools to all of Florida's public and charter schools, the Florida Department of Education (FLDOE) staff, and colleges and universities with undergraduate students seeking a degree in education. Ultimately, thousands of users will need access to Tier 1 (password resets and basic system operation questions) and to Tier 2 and Tier 3 support for subject matter experts and expert technical support. If not funded, no support will be provided for the thousands of users logging into the IEN daily.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
TEACHER OF THE YEAR				3006910
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND				1000 1
-STATE	751,270			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting \$751,270 to fund the expansion of the Teacher of the Year Program. This program recognizes and honors the contributions of outstanding classroom teachers who have demonstrated a superior capacity to inspire learning in students of all backgrounds and abilities. The Teacher of the Year serves as the Christa McAuliffe Ambassador for education and represents the department at a variety of events throughout the state.

Currently, the program receives both a state appropriation as well as private funds from Macy's. The 2015-16 request assumes no private funds will be available. If private funds continue to be generously provided, the additional state funds requested will remain unspent and be available for the following year's appropriation.

The current and proposed award amounts are as follows:

Current Awards:

Winner  
 \$ 1,350 - State  
 \$10,000 - Private

Finalists

\$ 550 - State  
 \$ 5,000 - Private

All Other Districts

\$ 230 - State  
 \$ 750 - Private

Proposed Awards:

Winner  
 \$20,000

Finalist

\$15,000

All Other Districts

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
TEACHER OF THE YEAR				3006910
				\$10,000

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

SCHOOL RELATED EMPLOYEE OF THE YEAR				3006920
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND -STATE	363,818			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting \$363,818 to fund the expansion of the Florida School-Related Employee of the Year program. This program recognizes outstanding education support personnel for their contributions to their school and communities. The program honors one state representative and four finalists who have demonstrated exceptional skill and dedication in the performance of their jobs, thereby earning them the respect and admiration of students, teachers, administrators, co-workers and parents. The current award amount for the winner of the School-Related Employee of the Year is \$1,000, four finalists receive \$500 each, and district nominees receive \$50 each. These funds will support increasing each of these awards to \$5,000 per recipient.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
WORKLOAD							3000000
KNOWLEDGE IS POWER PROGRAM (KIPP)							3008050
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND							1000 1
-STATE		60,000					

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The department is requesting \$60,000 to provide support for an additional 50 students at a cost of \$1,200 per student across the Knowledge Is Power Program (KIPP) network of schools in Northwest Jacksonville. These funds, combined with the \$900,000 nonrecurring requested to be restored, will provide approximately 1,300 hours of instruction for 800 students in the KIPP Voice Elementary School and approximately 1,450 hours of instruction for students in the KIPP Impact Middle School.

The Knowledge is Power Program (KIPP) is a national network of free, open-enrollment, college-preparatory public charter schools dedicated to preparing students in underserved communities for college and life. Currently, KIPP Jacksonville operates two public charter schools in Duval County, Florida. In the 2015-16 school year, KIPP will open and operate an additional elementary school, beginning with a kindergarten class. KIPP Impact is a middle school that will serve students in grades five through eight in the 2015-16 school year. KIPP Voice Elementary will serve students in grades kindergarten through three in the 2015-16 school year.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

FLORIDA SCHOOL FOR THE DEAF AND THE  
 BLIND  
 SPECIAL CATEGORIES  
 FL SCH/DEAF & BLIND

3008100  
 100000  
 104166

GENERAL REVENUE FUND		1,180,000		525,311			1000 1
-STATE							

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>				48250400
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA SCHOOL FOR THE DEAF AND THE				
BLIND				3008100

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$1,180,000 for the following projects at the Florida School for the Deaf and the Blind:

DEAF/HARD OF HEARING BABIES - \$130,000

An increase of \$130,000 is requested to serve approximately 48 additional children who are Deaf/Hard of Hearing ages birth - five by providing quality in home support and early intervention services. Unlike children with visual impairments, children who are Deaf/Hard of Hearing do not have a dedicated funding source for early intervention. Children with good language skills often become strong readers and writers, and will have a greater opportunity to be successful in kindergarten. Without access to an environment rich in language and literacy experiences, young children who are Deaf/Hard of Hearing may not develop a strong foundation in language. The funds provided will assist parents and families of young children with hearing loss receive support and guidance specific to their child and family needs from specially trained individuals (Parent Advisors) through the use of the nationally recognized SKI-HI curriculum. Through the use of the SKI-HI curriculum, Parent Advisors are able to support families' developmental and communication needs in order to allow young children with hearing loss to become full participants in their homes and communities.

ST. JOHNS RIVER STATE COLLEGE (SJRSC) PARTNERSHIP - \$110,000

An increase of \$110,000 is requested to continue the support of the collaborative partnership with SJRSC, which provides highly qualified sign language interpreters to students who are Deaf/Hard of Hearing at various SJRSC locations in the area. The academic success of Deaf/Hard of Hearing students can be negatively impacted if they do not have access to highly qualified interpreters. Funds will be utilized to compensate part-time FSDB staff members for approximately 3,739 hours of additional interpreting service provision to students enrolled in various SJRSC classes, ranging from core studies to theatre. Access to this vital service provides students with the opportunity to reach their highest level of academic achievement.

COLLABORATIVE VOCATIONAL PROGRAM - \$100,000

An increase of \$100,000 is requested to implement the Collaborative Vocational Program, which would serve FSDB students in partnership with the First Coast Technical College (FCTC). The collaboration would provide a partnership between the business and education communities in order to attract, expand, and retain targeted, high-value industry and to sustain a strong, knowledge-based economy through preparing highly skilled artisans. The program will be consistent with the Federal Individuals with Disabilities Education Act (IDEA) provisions on Transition programming for students with intellectual disabilities, the Florida Career and Professional Education Act, and Florida K-12 education requirements.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
FLORIDA SCHOOL FOR THE DEAF AND THE				
BLIND				3008100

Approximately 7 - 9 students, per semester for two blocks, would benefit from the expanded vocational offerings, which would include carpentry and woodworking, by increasing their job readiness skills.

INDEPENDENT LIVING PROGRAM - \$75,000

An increase of \$75,000 is requested to continue serving approximately 100 students in the Independent Living Program. In accordance with the Federal IDEA requirement, FSDB established the Independent Living Program in 2005. This program serves eligible students until age 22 if they have not attained a regular high school diploma. The curriculum includes setting budgets, grocery shopping, cooking, and cleaning. Additionally, many of these students engage in work experiences within the community. Funds will be utilized for eligible students living in on-campus apartments, and will provide necessary educational materials and curriculum requirements for students. Due to increasing costs, additional funding is needed to continue this important program that provides eligible students learning opportunities to develop necessary living skills prior to leaving FSDB.

WI-FI BASED TWO-WAY ACCOUNTABILITY SYSTEM - \$765,000

An increase of \$765,000, of which \$525,311 is nonrecurring, is requested to enhance the student accountability system within the Boarding Program, and to strengthen the existing emergency preparedness system. Boarding Program staff members manually monitor students' physical location every 15 minutes by recording information on a paper form. Funds are being requested to implement a Wi-Fi based two-way communications system that provides real-time student accountability across the 80-plus acre campus at FSDB. Additionally, enhanced supervision will decrease behavior issues by providing personnel access to timely information that will increase the effectiveness of behavior modification strategies. Automation of the student accountability process and early intervention for behavior management issues will improve the safety and security of the students.

The nonrecurring funds are requested for the system design and implementation. For each boarding building, additional Wi-Fi access points must be purchased and installed as well as equipment within the network management closets (IDF Rooms) to accommodate additional Wi-Fi access points. A total of \$239,689 of recurring funds are requested for maintaining the system and behavior management resources.

The risk of inadequate student accountability serving deaf and/or blind Pre-K through 12th grade students in a boarding environment potentially places these students in the path of harm. Additional staffing is the only alternative to developing an electronic accountability system utilizing wireless communication.

Students would be directly impacted by having access to behavior management counselors during Boarding Program hours. The accountability of students would be in "real-time." This initiative will enhance security and improve the overall efficiency for the direct accountability of the boarding students. It will replace a labor intensive and manual operation, as well as, integrate a two-way electronic instant notification with the Campus Police Department. This layer of communication will also strengthen the existing emergency preparedness system.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
WORKLOAD						3000000
FLORIDA SCHOOL FOR THE DEAF AND THE						
BLIND						3008100

Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

TRUST FUND REALIGNMENT PURSUANT TO						34F0000
SECTION 215.32, FLORIDA STATUTES						
TRANSFER FEDERAL INDIRECT COST IN						
THE FEDERAL GRANTS TRUST FUND TO						
THE ADMINISTRATIVE TRUST FUND - ADD						34F0030
SPECIAL CATEGORIES						100000
FL SCH/DEAF & BLIND						104166
ADMINISTRATIVE TRUST FUND -FEDERL		583				2021 3

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

This issue transfers budget authority related to indirect cost earnings from the Federal Grants Trust Fund to the Administrative Trust Fund pursuant to section 215.32(2)(b)2.c., Florida Statutes.

Issues 34F0030 and 34F0040 represent the realignment.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER FEDERAL INDIRECT COST IN				
THE FEDERAL GRANTS TRUST FUND TO				
THE ADMINISTRATIVE TRUST FUND -				
DEDUCT				34F0040
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
FEDERAL GRANTS TRUST FUND -FEDERL		583-		2261 3

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

This issue transfers budget authority related to indirect cost earnings from the Federal Grants Trust Fund to the Administrative Trust Fund pursuant to section 215.32(2)(b)2.c., Florida Statutes.

Issues 34F0030 and 34F0040 represent the realignment.

\*\*\*\*\*

TRANSFER FEDERAL INDIRECT COST IN  
 THE FEDERAL GRANTS TRUST FUND TO  
 THE GRANTS AND DONATIONS TRUST FUND  
 - ADD  
 SPECIAL CATEGORIES  
 FL SCH/DEAF & BLIND

34F0110  
 100000  
 104166

GRANTS AND DONATIONS TF -STATE 238

2339 1

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00

TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES						34F0000
TRANSFER FEDERAL INDIRECT COST IN THE FEDERAL GRANTS TRUST FUND TO THE GRANTS AND DONATIONS TRUST FUND						
- ADD						34F0110

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

This issue transfers budget authority related to grant or donor agreement funds from the Federal Grants Trust Fund to the Grants and Donations Trust Fund pursuant to section 215.32(2)(b)2.d., Florida Statutes.

Issues 34F0110 and 34F0120 represent the realignment.

\*\*\*\*\*

TRANSFER FEDERAL INDIRECT COST IN THE FEDERAL GRANTS TRUST FUND TO THE GRANTS AND DONATIONS TRUST FUND						34F0120
- DEDUCT						100000
SPECIAL CATEGORIES						104166
FL SCH/DEAF & BLIND						
FEDERAL GRANTS TRUST FUND -FEDERL		238-				2261 3

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER FEDERAL INDIRECT COST IN				
THE FEDERAL GRANTS TRUST FUND TO				
THE GRANTS AND DONATIONS TRUST FUND				
- DEDUCT				34F0120

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

This issue transfers budget authority related to grant or donor agreement funds from the Federal Grants Trust Fund to the Grants and Donations Trust Fund pursuant to section 215.32(2)(b)2.d., Florida Statutes.

Issues 34F0110 and 34F0120 represent the realignment.

\*\*\*\*\*

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ASSESSMENT DEVELOPMENT INTEGRATED				
SYSTEM TOOL				36315C0
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND	-STATE	1,765,430		1000 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						48000000
						48250000
						48250400
						03
						<u>0304.00.00.00</u>
						3630000
						36315C0

EDUCATION, DEPT OF  
 PUBLIC SCHOOLS, DIV OF  
PGM: ST GRANT/K12-NON FEFP  
 EDUCATION  
ELEMENTARY & SECONDARY ED  
 PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 ASSESSMENT DEVELOPMENT INTEGRATED  
 SYSTEM TOOL

ISSUE NARRATIVE:

The department is requesting \$1,765,430 to fund the Florida Item Bank and Test Platform (IBTP), an integrated system tool used by school districts to create local assessments. Statute requires school districts to administer an assessment for each course offered, and the Department to identify methods to assist and support in the development of the local assessments, including the use of item banks.

Without access to the IBTP tool, school districts are responsible for creating their own local assessment items along with acquiring and maintaining an assessment platform tool. Most mid-sized and small counties do not have resources for these tools and will mainly rely on teacher-developed assessments, resulting in various levels of assessment development among school districts.

IBTP is an integrated system that is made up of Pearson's Equella, a digital repository that provides one system to house school districts' teaching and learning, research, media and library content, and SchoolNet, a tool that brings all related assessments, curriculum, instruction, and analysis programs together into a single user-friendly platform. In addition, IBTP addresses the need for high-quality assessment items that can be delivered in a secure method. Access is provided to approximately 90,000 interim assessment items in the subjects of English Language Arts, mathematics, science, social studies, world languages, career and technical education (CTE), physical education, health education, visual arts and performing arts.

The requested funds will be used for in-house staffing costs and contracts for system technical support, subject matter experts (SMEs) and consultants, as well as hardware and software purchases.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
FLORIDA STANDARDS INSTRUCTIONAL TOOL						36341C0
SPECIAL CATEGORIES						100000
G/A-STRAT STWD INITIATIVES						104026
GENERAL REVENUE FUND	-STATE	3,075,000	650,000			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c),F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$3,075,000 for the CPALMS (Collaborate, Plan, Align, Learn, Motivate and Share) system. CPALMS is the central repository for Florida's college-and career-ready standards and is used to comply with statutory requirements related to state standards, course descriptions and the Course Code Directory. The CPALMS system includes State Board-adopted standards and course descriptions, level of complexity ratings, lesson study toolkits, math formative assessments, learning progressions and model lessons.

The recurring funding requested for this system will be used for a grant with the Florida State University for user support; data entry for changes in standards, course descriptions and assessment information for all the courses in the Course Code Directory; resource review service in math, science and English language arts submitted by teachers through the system; and software maintenance to keep up the application with new browsers, necessary updates and fixes/minor changes. The nonrecurring funds will be used for development of a course archiving system, integration of the Comprehensive Course Table to the CCD, and implementation.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
HIGHEST STUDENT ACHIEVEMENT				4100000
TEACHER PROFESSIONAL DEVELOPMENT -				
ADMINISTRATORS PROFESSIONAL				
DEVELOPMENT				4100070
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND				
-STATE	500,000			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c),F.S.):

1. Highest Student Achievement
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$500,000 to enhance the Commissioner's Leadership Academy by creating an ongoing community among alumni of the program for networking and continued learning. The funds will be used to continue the contract with a nationally recognized organization that improves the capacity of leaders to improve instruction and continue the contract with a Florida based partner in facilitating the mechanics and logistics of the program.

The goal of the program is to create a sustainable mechanism for Florida to continue to build the capacity of Florida principals and principal supervisors to improve classroom instruction by coordinating a year-long, job-embedded professional learning program for up to 150 principals and principal supervisors across Florida.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

- #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
HIGHEST STUDENT ACHIEVEMENT							4100000
MATH EDUCATION INITIATIVE							4101310
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		10,000,000					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

- DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c),F.S.):
1. Highest Student Achievement
  2. Seamless Articulation and Maximum Access
  3. Skilled Workforce and Economic Development
  4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$10,000,000 to fund the Math Counts Initiative. This initiative will provide resources to districts for the support of remedial instruction in mathematics for rising 9th grade students who have not succeeded in earning Algebra I credit and passed the Algebra I EOC required to earn a standard diploma. Funds can also be used to inform parents and provide teachers professional development aimed at increasing student achievement in math.

This initiative is an attempt to keep students from being left behind at a critical stage in their math journey. Basic algebra is the first in a series of higher-level math classes students need to succeed in college and life. By failing to develop a solid math foundation, an alarming number of students graduate from high school unprepared for college or work. According to a study by the educational nonprofit ACT, students who take algebra I, geometry, algebra II, and one additional high-level math course are much more likely to do well in college math. This same study looked at occupations that don't require a college degree but pay wages high enough to support a family of four and found that math and reading skills required to work as an electrician, plumber, or upholsterer were comparable to those needed to succeed in college.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#7 Lead the nation in science, technology, engineering, and mathematics (STEM) research, education, and market-relevant technical skills.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
HIGHEST STUDENT ACHIEVEMENT				4100000
JUST READ! FLORIDA				4101800
SPECIAL CATEGORIES				100000
G/A-READING INITIATIVES				100227
GENERAL REVENUE FUND				1000 1
-STATE	5,000,000			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c),F.S.):  
 1. Highest Student Achievement  
 4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$5,000,000 to enhance reading initiatives by employing innovative, new research-based methods. These enhancements will provide teachers and principals training on effective content-area-specific reading strategies; parents with information and strategies for assisting their children in reading; and technical assistance to school districts in the development and implementation of district reading plans.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
SPECIALIZED EDUCATION				4700000
THE SEED SCHOOL OF MIAMI				4700200
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	1,600,000			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

- DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c),F.S.):
1. Highest Student Achievement
  2. Seamless Articulation and Maximum Access
  3. Skilled Workforce and Economic Development
  4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$1,600,000 to provide non-educational program funding at the SEED School of Miami. These funds will provide funding for 120 students at a cost of \$25,000 per student, when combined with the restoration of \$1,400,000 in nonrecurring funds. SEED's non-educational program costs are used to support salaries and benefits for student life and academic faculty, student support services and administrative staff. This funding also supports the cost of SEED's residential student life program, college admissions counseling, health and mental health services, extracurricular activities, and community and service learning opportunities. The school anticipates a seven-year phase-in of enrollment beginning with 60 students in FY 2014-15 and reaching a maximum capacity of 400 students in FY 2020-21.

The SEED School, a public, college-preparatory boarding academy, is designed to prepare and empower South Florida youth to finish high school, graduate college, succeed in 21st century careers and build bright futures. As provided in section 1002.3305, Florida Statutes, funds for non-educational expenses support services such as the residential student life program, extended school days and supplemental programs, college admission counseling, health and mental health services, extracurricular activities, and community service and service learning opportunities.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
SPECIALIZED EDUCATION				4700000
FLORIDA DIAGNOSTIC LEARNING				
RESOURCES CENTERS (FDLRS)				4700400
SPECIAL CATEGORIES				100000
G/A-DIAGNOST/LEARN RES CTR				100952
GENERAL REVENUE FUND -STATE	1,998,879			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS(section 1008.31(2)(c),F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

The department is requesting \$1,998,879 to provide programs and services for Child Find, Parents, Professional Development, and Technology throughout the state through the Florida Diagnostic and Learning Resource System Associate Centers (FDLRS). Focusing on the Child Find function, the 19 centers provide significant cost savings to districts by receiving referrals and screening children from birth to age five who have potential areas of developmental concern to determine if a more comprehensive evaluation for special education services is needed.

Rule 6A-6.0331, F.A.C., revised in March 2014, stipulates new timeline requirements related to parent requests for evaluations to determine whether their child has a disability. This requirement created increased expectations for timely screenings and referrals to districts. Funding an additional Child Find Specialist at each center would support the increased demand and would assist with the transition of students from Part C to B within the established timelines as required by federal law.

Currently, most centers only have Child Find Specialists on 10-month contracts due to limited funding. The increase would allow FDLRS to establish an additional Child Find Specialist at each of the 19 centers to work with the parents, agencies and referring entities to ensure that children who are in need of special evaluation services are identified and placed appropriately.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

- #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
RESTORE NONRECURRING APPROPRIATION							5300000
LEARNING THROUGH LISTENING							5300015
AID TO LOCAL GOVERNMENTS							050000
G/A-INSTRUCTIONAL MATERIAL							050686
GENERAL REVENUE FUND -STATE		170,000					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c),F.S.):  
 1. Highest Student Achievement  
 2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

The department is requesting the restoration of \$170,000 to continue the current level of training provided to administrators, teachers, parents, professionals and students. Each year the Learning Through Listening program (LTL) provides approximately 1,589 training sessions on the effective use of audio books; 759 schools are provided unlimited access to the books, mobile apps and software; and 30 new books are converted to audio files.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

FLORIDA HOLOCAUST MUSEUM							5300210
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
RESTORE NONRECURRING APPROPRIATION							5300000
FLORIDA HOLOCAUST MUSEUM							5300210

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting the restoration of \$100,000 to continue the current level of service provided by the Florida Holocaust Museum through school tours, traveling teacher trunks, training opportunities, web support and standard aligned resources available statewide on the CPALMS website.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

- #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

ACADEMIC TOURNEY							5300220
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND	-STATE	134,524					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting the restoration of \$134,524 to continue the current level of service provided by the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
RESTORE NONRECURRING APPROPRIATION						5300000
ACADEMIC TOURNEY						5300220

Academic Tourney program through accommodations and meals for participating students in the annual tournament held at Disney World.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

FAMILY CAFE'						5300330
SPECIAL CATEGORIES						100000
G/A-EXCEPTIONAL EDUCATION						104053
GENERAL REVENUE FUND	-STATE	50,000				1000 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), F.S.):

- Highest Student Achievement
- Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

The department is requesting the restoration of \$50,000 to continue the current level of funding needed to support the statewide Family Cafe' conference for families of students with disabilities or health care needs that increases awareness of intellectually disabled students, promote effective family involvement and increase abilities to problem-solve within the families and for students.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NON-RECURRING				
APPROPRIATION - MENTORING/				
STUDENT INITIATIVES				5300400
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND				
-STATE	800,000			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient services

ISSUE NARRATIVE:

The department is requesting the restoration of \$800,000 to continue the current level of services provided by the Teen Trendsetters program to serve approximately 4,389 academically at-risk 3rd grade students through one-on-one reading sessions.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
RESTORE NONRECURRING APPROPRIATION							5300000
STATE ALLIANCE OF YMCAS							5300510
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		2,000,000					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

- DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):
1. Highest Student Achievement
  2. Seamless Articulation and Maximum Access
  3. Skilled Workforce and Economic Development
  4. Quality Efficient Services

ISSUE NARRATIVE:  
 The department is requesting the restoration of \$2,000,000 to continue the current level of services provided by the YMCA State Alliance/YMCA Reads! program. This program provides approximately 2,533 students Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

BOYS AND GIRLS CLUBS							5300720
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		2,518,753					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
RESTORE NONRECURRING APPROPRIATION						5300000
BOYS AND GIRLS CLUBS						5300720

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting the restoration of \$2,518,753 to continue the current level of services provided by the Florida Alliance for Boys and Girls Clubs program to serve approximately 27,504 students with afterschool tutoring and mentoring services.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

- #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

LEARNING FOR LIFE						5300730
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052

GENERAL REVENUE FUND	-STATE	550,000				1000 1
----------------------	--------	---------	--	--	--	--------

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>						48250400
EDUCATION						03
<u>ELEMENTARY &amp; SECONDARY ED</u>						<u>0304.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION						5300000
LEARNING FOR LIFE						5300730

The department is requesting the restoration of \$550,000 to continue the current level of service by the Learning for Life program, which provides school based character education programs to enhance self-confidence, motivation and self-worth for 52,597 students statewide.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

GIRL SCOUTS OF FLORIDA						5300740
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND	-STATE	100,000				1000 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting the restoration of \$100,000 to continue the current level of service provided by the Girl Scouts of Florida. This program provides mentoring, reading and writing opportunities, and interactive activities to teach life skills to approximately 416 students.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
RESTORE NONRECURRING APPROPRIATION							5300000
BEST BUDDIES							5300780
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		250,000					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

- DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):
1. Highest Student Achievement
  2. Seamless Articulation and Maximum Access
  3. Skilled Workforce and Economic Development
  4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting the restoration of \$250,000 to continue the current level of services provided by the Best Buddies program to serve approximately 2,217 students with intellectual disabilities by teaching social skills, self-confidence, and leadership skills.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

PROJECT TO ADVANCE SCHOOL SUCCESS							5300790
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
RESTORE NONRECURRING APPROPRIATION						5300000
PROJECT TO ADVANCE SCHOOL SUCCESS						5300790

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting the restoration of \$100,000 to continue the current level of service provided by the Project to Advance School Success (PASS) program. PASS provides school administrators of low-performing schools mentoring and assistance through a Florida corporation partnership.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

- #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

BLACK MALE EXPLORERS						5300810
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052

GENERAL REVENUE FUND	-STATE	150,000				1000 1
----------------------	--------	---------	--	--	--	--------

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
RESTORE NONRECURRING APPROPRIATION						5300000
BLACK MALE EXPLORERS						5300810

The department is requesting the restoration of \$150,000 to continue the current level of service provided by the Black Male College Explorers program. This program serves 150 at-risk students to help them avoid dropping out of high school, facilitate their postsecondary school plan, and achieve a college degree.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

BIG BROTHERS - BIG SISTERS						5300910
SPECIAL CATEGORIES						100000
G/A-MENTORING/STUDENT INIT						100295
GENERAL REVENUE FUND	-STATE	4,000,000				1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting the restoration of \$4,000,000 to continue the current level of services provided by the Big Brothers Big Sisters program. This program serves approximately 4,202 students by providing mentoring activities and training for the mentors.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
RESTORE NONRECURRING APPROPRIATION							5300000
SPECIAL OLYMPICS							5301090
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND	-STATE	250,000					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):  
 1. Highest Student Achievement  
 2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

The department is requesting the restoration of \$250,000 to continue the current level of funding for the implementation of Project UNIFY in 65 schools across the state. This program uses sports and education to activate young people to develop school communities where all youth are agents of change.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

COMMUNICATION/AUTISM NAVIGATOR							5301120
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND	-STATE	1,246,708					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
COMMUNICATION/AUTISM NAVIGATOR				5301120

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):  
 1. Highest Student Achievement  
 2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

The department is requesting the restoration of \$1,246,708 to continue the current level of funding for the communication/autism navigator, a web-based instructional system. This system increases the capacity of healthcare providers, early intervention providers, educators and families to improve outcomes of children with autism spectrum disorder.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

RESTORE NONRECURRING FUNDS - TAKE				
STOCK IN CHILDREN				5301150
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND	-STATE	250,000		1000 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting the restoration of \$250,000 to continue the current level of services provided by the Take Stock in Children (TSIC) program. This program servea approximately 339 students by providing tutoring, motivation,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				53000000
RESTORE NONRECURRING FUNDS - TAKE				
STOCK IN CHILDREN				5301150

guidance, and friendship.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

TEACHER OF THE YEAR				5301200
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774

GENERAL REVENUE FUND -STATE 50,000 1000 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):

1. Highest Student Achievement
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting the restoration of \$50,000 to continue the current level of funding for the Annual Teacher of the Year Summit. The program allows all district winners, the Ambassador for Teachers, Governor, State Board of Education and Legislative and Department of Education staff to meet to discuss current and potential educational issues pertinent to Florida schools. The funds also pay the travel costs for each teacher being recognized. If not funded, the teachers of the year of each district will not have the opportunity to meet with executive, legislative and other policy leaders on educational issues that impact student learning.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				53000000
KNOWLEDGE IS POWER PROGRAM				5301750
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND				1000 1
-STATE	900,000			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

- DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):
1. Highest Student Achievement
  2. Seamless Articulation and Maximum Access
  3. Skilled Workforce and Economic Development
  4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting the restoration of \$900,000 to continue the current level of service by the Knowledge is Power Program (KIPP). This program provides college preparatory services to 750 students within its network of charter schools in Jacksonville.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

SEED SCHOOL OF MIAMI				5301760
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND				1000 1
-STATE	1,400,000			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
RESTORE NONRECURRING APPROPRIATION						5300000
SEED SCHOOL OF MIAMI						5301760

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting the restoration of \$1,400,000 to continue the current level of service provided by the Seed School of Miami. This funding provides for the college preparatory boarding academy's initial enrollment plan of 60 students and non-educational program costs.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

- #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

AUDITORY - ORAL EDUCATION GRANTS						5301780
SPECIAL CATEGORIES						100000
G/A-EXCEPTIONAL EDUCATION						104053

GENERAL REVENUE FUND	-STATE	500,000				1000 1
----------------------	--------	---------	--	--	--	--------

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

The department is requesting the restoration of \$500,000 to continue the current level of funding used to provide assistance in auditory-oral education for eligible students who are deaf/hard of hearing.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
AUDITORY - ORAL EDUCATION GRANTS				5301780

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

CULINARY TRAINING/PROFESSIONAL					5302620
TRAINING KITCHEN					100000
SPECIAL CATEGORIES					104052
G/A-SCHOOL/INSTRUCT ENHANC					
GENERAL REVENUE FUND	-STATE	100,000			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting the restoration of \$100,000 to continue the current level of service provided by the Culinary Training/Professional Kitchen.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
LAUREN'S KIDS				5302630
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	500,000			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

- DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):
1. Highest Student Achievement
  2. Seamless Articulation and Maximum Access
  3. Skilled Workforce and Economic Development
  4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting the restoration of \$500,000 to continue the current level of service provided by the Lauren's Kids program. Funds are used to provide developmentally appropriate Safer Smarter Curriculum resource kits for kindergarten through 3rd grade students.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

G/A - SCHOOL DISTRICT MATCHING				
GRANT PROGRAM				5302800
SPECIAL CATEGORIES				100000
G/A-SCH DIST MAT GRANT PRG				101447
GENERAL REVENUE FUND -STATE	500,000			1000 1

\*\*\*\*\*

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
RESTORE NONRECURRING APPROPRIATION						5300000
G/A - SCHOOL DISTRICT MATCHING						
GRANT PROGRAM						5302800

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

- DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):
1. Highest Student Achievement
  2. Seamless Articulation and Maximum Access
  3. Skilled Workforce and Economic Development
  4. Quality Efficient Services

ISSUE NARRATIVE:  
 The department is requesting the restoration of \$500,000 to continue the current level of service provided by the School District Matching Grants program. The funds are provided as matching funds, allowing district foundations to maximize private donations. These funds are used to strengthen academic programs for low-performing students, provide dollars for teacher recruitment and retention efforts, provide enhancements to technical career education, and enhance literacy initiatives in public school district educational foundations.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

RESTORE NONRECURRING FOR						5309600
PANHANDLE AREA EDUCATION CONSORTIUM						050000
AID TO LOCAL GOVERNMENTS						050686
G/A-INSTRUCTIONAL MATERIAL						
GENERAL REVENUE FUND	-STATE	300,000				1000 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				53000000
RESTORE NONRECURRING FOR				
PANHANDLE AREA EDUCATION CONSORTIUM				5309600

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

The department is requesting the restoration of \$300,000 to continue its current level of funding for teacher and administrator professional development. This training focuses on student success and is provided in both an online format and face-to-face opportunities. PAEC serves 13 districts and a lab school and provides critical services that would be difficult for these districts to access independently.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

- #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

ADDITIONAL PROGRAMS				6800000
SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) EDUCATION INITIATIVE				6800040
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
=====				
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND -STATE	3,150,000	150,000		1000 1
=====				
TOTAL: SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) EDUCATION INITIATIVE				6800040
TOTAL ISSUE.....	4,150,000	150,000		
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ADDITIONAL PROGRAMS				6800000
SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) EDUCATION INITIATIVE				6800040
*****				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$4,150,000 for the following Science, Technology, Engineering and Mathematics (STEM) programs:

STEM TEACHER PREPERATION

An increase of \$3,000,000 is requested for an initiative to create three to five centers of excellence in secondary Science, Technology, Engineering, and Mathematics (STEM) teacher preparation. The shortage of secondary school teachers with the content knowledge and content pedagogy in the areas of science, technology, engineering, and mathematics is well documented. In order for the state's economy to be best positioned for leadership in the global economy, students must have access to teachers who are both STEM subject matter specialists and content pedagogy experts. Well trained secondary STEM teachers will lead more students to pursue careers in the STEM fields. Requested funding will provide resources to competitively award three to five grants to institutions of higher education that have state-approved educator preparation programs in the STEM fields and engage in a three-year technical assistance partnership with the Woodrow Wilson National Fellowship Foundation to carry out this initiative.

BUSINESS PARTNERSHIP STEM SUMMER RESIDENCY PROGRAM

An increase of \$1,000,000 to create the STEM Business Partnership Summer Residency Program and to provide stipends to the participating teachers. This program will partner with high-tech, private-sector companies that will offer highly effective STEM teachers across the state an opportunity to have meaningful, in-house experiences during the summer. The selected teachers will receive a stipend of \$10,000 from the state and participating companies will be encouraged to provide additional compensation to teachers. When these teachers return to the classroom in the fall, they will be able to share their knowledge and experiences with their students.

RURAL STEM INITIATIVE

An increase of \$150,000 in nonrecurring funds is requested for the Rural STEM Education Initiative to provide four summer challenge programs of rigorous STEM content for gifted and talented students in small and rural communities. The summer

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
ADDITIONAL PROGRAMS						6800000
SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) EDUCATION INITIATIVE						6800040

programs will provide opportunities to increase students' knowledge in STEM content areas, create authentic STEM research experiences, promote student leadership development and provide support to encourage student pursuit of STEM postsecondary education and career goals. The funding for this initiative will provide a non-competitive award to the Panhandle Area Education Consortium to cover the cost of postsecondary faculty, teacher assistants, content development, facilities fees, materials and supplies for the summer programs.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#7 Lead the nation in science, technology, engineering, and mathematics (STEM) research, education, and market-relevant technical skills.

\*\*\*\*\*

UPGRADING AND ENHANCING DATA SYSTEMS						7800000
TECHNOLOGY INFRASTRUCTURE RESOURCES						78003C0
SPECIAL CATEGORIES						100000
FL SCH/DEAF & BLIND						104166
GENERAL REVENUE FUND	-STATE	600,000				1000 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS (SECTION 1008.31 (2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$600,000 for the Florida School of Deaf and Blind (FSDB) to raise the school's IT Network and Data Center to current standards and security guidelines, including an off-site disaster recovery environment. These funds will be utilized for training and travel of staff members, service contracts, off-site disaster recovery annual

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
UPGRADING AND ENHANCING DATA				
SYSTEMS				7800000
TECHNOLOGY INFRASTRUCTURE RESOURCES				78003C0

licensure/maintenance, and the annual licensure/maintenance of IT Network and Data Center equipment. Currently, FSDB's disaster recovery environment is located on-site, and is susceptible to the same risks as daily operations. Teachers and students will benefit directly from these upgrades as they access their electronic curriculum and assessments in accordance with state law. It is critical that data are backed up and secure as the systems interact with student information. According to FY 2015-16 projections, FSDB will serve approximately 628 enrolled students and an additional 423 children through the Parent/Infant Outreach Programs, further stressing an antiquated IT Network and Data Center. Having the IT Network and Data Center brought up to standards and security guidelines, including off-site disaster recovery, will ensure information processes for students and staff members are safe, and risk is reduced.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	163,220,403	1,325,311		1000
TRUST FUNDS	141,513,823			2000
TOTAL PROG COMP.....	<u>304,734,226</u>	<u>1,325,311</u>		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: FED GRANTS K/12 PROG</u>				48250500
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-PROJECTS, CONTR & GRTS				050235
GRANTS AND DONATIONS TF -STATE	3,999,420			2339 1
=====				
G/A-FEDERAL GRANTS & AIDS				050546
ADMINISTRATIVE TRUST FUND -FEDERL	353,962			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	1512,358,793			2261 3
TOTAL APPRO.....	1512,712,755			
=====				
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
FEDERAL GRANTS TRUST FUND -FEDERL	5,409,971			2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	1522,122,146			
=====				
TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1522,122,146			2000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: ED MEDIA &amp; TECH SERV</u>							48250600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CAPITOL TECHNICAL CENTER							100301
GENERAL REVENUE FUND -STATE		324,624					1000 1
=====							
FEDERAL EQUIP MATCH GRANT							101262
GENERAL REVENUE FUND -STATE		450,000					1000 1
=====							
G/A-PUBLIC BROADCASTING							102816
GENERAL REVENUE FUND -STATE		10,207,609					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		10,982,233					
=====							
NONRECURRING EXPENDITURES							2100000
FEDERAL EQUIPMENT MATCHING GRANTS							2103168
SPECIAL CATEGORIES							100000
FEDERAL EQUIP MATCH GRANT							101262
GENERAL REVENUE FUND -STATE		450,000-					1000 1
=====							
CAPITOL TECHNICAL CENTER							2103428
SPECIAL CATEGORIES							100000
CAPITOL TECHNICAL CENTER							100301
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: ED MEDIA &amp; TECH SERV</u>							48250600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA PUBLIC BROADCASTING SERVICE							
(PBS) LEARNING MEDIA CONTENT							
LIBRARY							2103671
SPECIAL CATEGORIES							100000
G/A-PUBLIC BROADCASTING							102816
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		9,432,233					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: WORKFORCE EDUCATION</u>							48250800
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
PERFORMANCE BASED INCENTIV							050035
GENERAL REVENUE FUND -STATE		4,982,722					1000 1
=====							
G/A-ABE FED FLOW-THROUGH							050050
FEDERAL GRANTS TRUST FUND -FEDERL		41,552,472					2261 3
=====							
WORKFORCE DEVELOPMENT							050562
GENERAL REVENUE FUND -STATE		232,708,893					1000 1
-MATCH		54,423,291					1000 2
-----							
TOTAL GENERAL REVENUE FUND		287,132,184					1000
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		82,412,304					2178 1
=====							
TOTAL APPRO.....		369,544,488					
=====							
G/A-VOCATIONAL FORMULA FDS							051333
FEDERAL GRANTS TRUST FUND -FEDERL		72,144,852					2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		893,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		489,117,534					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: WORKFORCE EDUCATION</u>							48250800
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
LAKE COUNTY TECHNICAL CENTER							2103076
AID TO LOCAL GOVERNMENTS							050000
WORKFORCE DEVELOPMENT							050562
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
LOTUS HOUSE WOMEN'S EMPLOYMENT AND EDUCATION PROGRAM							2103672
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
SOUTH APOPKA ADULT COMMUNITY EDUCATION CENTER							2103673
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
WORKFORCE EDUCATION SCHOLARSHIP PILOT PROGRAM SUPPLEMENT							2103674
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		43,000-					1000 1
=====							
BAY WELDING PROGRAM FOR SHIPBUILDING							2103675
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
WORKFORCE EDUCATION STUDENT				
INFORMATION SYSTEM				2103676
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND -STATE	4,000,000-			1000 1
=====				
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3401110
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
EDUCATIONAL ENHANCEMENT TF-STATE	25,055,519-			2178 1
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

3. Skilled Workforce and Economic Development

A fund shift of \$25,055,519 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 5, 2014, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and State University System. A decrease of \$25,055,519 is necessary to balance the distribution of the Educational Enhancement funds.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3401120
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND -STATE	25,055,519			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

3. Skilled Workforce and Economic Development

A fund shift of \$25,055,519 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 5, 2014, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and State University System. A decrease of \$25,055,519 is necessary to balance the distribution of the Educational Enhancement funds.

\*\*\*\*\*

TEACHER RECRUITMENT AND RETENTION				5100000
WORKFORCE EDUCATION CENTERS GRANT				
PROGRAM				5105400
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052

GENERAL REVENUE FUND -STATE 20,000,000 1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
TEACHER RECRUITMENT AND RETENTION				5100000
WORKFORCE EDUCATION CENTERS GRANT				
PROGRAM				5105400

3. Skilled Workforce and Economic Development

The department is requesting \$20,000,000 to create a rapid response start-up grant program to assist Florida's technical education centers with providing career certificate programs that are directly linked to workforce demands. The state economy thrives as a result of workforce education programs aligning course and program offerings with the employment opportunities in current, new and emerging industries.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	332,670,425			1000
TRUST FUNDS	171,054,109			2000
TOTAL PROG COMP.....	503,724,534			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
PERFORMANCE BASED INCENTIV							050035
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====							
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		860,597,981					1000 1
-MATCH		16,853,645					1000 2
-----							
TOTAL GENERAL REVENUE FUND		877,451,626					1000
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		254,972,113					2178 1
=====							
TOTAL APPRO.....		1132,423,739					
=====							
SPECIAL CATEGORIES							100000
COMM ON COMMUNITY SERVICE							103644
GENERAL REVENUE FUND -STATE		683,182					1000 1
=====							
G/A-FLA VIRTUAL CAMPUS							104048
GENERAL REVENUE FUND -STATE		9,006,230					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1147,113,151					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
TRANSFER OF PROGRAMS TO STATE							
UNIVERSITY SYSTEM - DEDUCT							1601200
SPECIAL CATEGORIES							100000
G/A-FLA VIRTUAL CAMPUS							104048
GENERAL REVENUE FUND							
-STATE		11,506,230-					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A transfer of \$25,828,801 is requested to permanently provide funding for the establishment of two new organizations and the Career and Education Planning System within the University of West Florida (UWF). Pursuant to the General Appropriations Act, Chapter 2014-51, Laws of Florida, the Board of Governors (SUS), in collaboration with the Department of Education, submitted a budget amendment which was approved by the Legislative Budget Commission on September 10, 2014.

The budget amendment was a result of House Bill 5101, Chapter 2014-56, Laws of Florida, which amended sections 1006.73 and 1006.735, Florida Statutes, by eliminating the FLVC and establishing two new organizations housed within the UWF - the Florida Academic Library Services Cooperative and the Complete Florida Plus Program.

The budget amendment and the requested issues transfer the funds as follows:

BUDGET ENTITY	CATEGORY	AMOUNT
K-12 Non FEFP	Strategic Statewide Initiatives	(\$ 3,000,000)
Florida Colleges	Florida Virtual Campus	(\$11,506,230)
Division of Universities	Florida Virtual Campus	(\$11,322,571)

The corresponding add issue is 1601100 in the Division of Universities budget entity, Education & General appropriation category in the amount of \$25,828,801.

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
APPLETON MUSEUM							2103266
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
ALIGN APPROPRIATIONS WITH REVENUE ESTIMATES							2103521
SPECIAL CATEGORIES							100000
G/A-FLA VIRTUAL CAMPUS							104048
GENERAL REVENUE FUND -STATE		2,500,000					1000 1
=====							
ST. PETERSBURG COLLEGE - A DAY ON SERVICE							2103666
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
CHIPOLA - CIVIL AND INDUSTRIAL ENGINEERING PROGRAM							2103677
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,600,000-					1000 1
=====							
TALLAHASSEE COMMUNITY COLLEGE - WAKULLA ENVIRONMENTAL INSTITUTE							2103678
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
NONRECURRING EXPENDITURES				2100000
DUAL ENROLLMENT CREDIT HOURS ABOVE				
SCHOOL DISTRICT REQUIRED PAYMENT				2103679
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE		4,790,125-		1000 1
=====				
COMMISSION ON COMMUNITY SERVICE				2103680
SPECIAL CATEGORIES				100000
COMM ON COMMUNITY SERVICE				103644
GENERAL REVENUE FUND -STATE		250,000-		1000 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
FACILITIES ANNUALIZATION FOR PRIOR				
YEAR				2601100
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE		722,574		1000 1
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:

The department is requesting \$722,574 for the annualization costs of operations and maintenance of new facilities. This annualization represents the amount needed to complete a full year of funding for the facilities that opened in FY 2014-15. This funding will support necessary operations and maintenance, such as custodial services and security, for these facilities.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF 48000000  
 FLORIDA COLLEGES, DIV OF 48400000  
PGM: FLORIDA COLLEGES 48400600  
 EDUCATION 03  
OTHER POSTSECONDARY EDUC 0305.07.00.00  
 ANNUALIZATION OF ISSUES PARTIALLY  
 FUNDED IN PRIOR YEAR 2600000  
 FACILITIES ANNUALIZATION FOR PRIOR  
 YEAR 2601100

Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

WORKLOAD 3000000  
 OPERATING COST OF NEW FACILITIES 3001500  
 AID TO LOCAL GOVERNMENTS 050000  
 G/A-FL COLL SYS PRG FUND 050217

GENERAL REVENUE FUND -STATE 3,000,000 1000 1  
 =====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 2. Seamless Articulation and Maximum Access  
 3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:  
 The department is requesting \$3,000,000 to provide for necessary operations and maintenance, including custodial services and security, for new facilities opening during FY 2015-16. The annual amount for each college is based on the system annual average cost per gross square foot multiplied by the number of eligible gross square feet for each college. Funds provided for each college are prorated based on the number of months the facility is anticipated to be open during FY 2015-16. The final certification of square footage and opening dates of new facilities will be submitted in February 2015.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3401110
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
EDUCATIONAL ENHANCEMENT TF-STATE	35,511,190-			2178 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Community College Program Fund (ACT0571)

- DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
2. Seamless Articulation and Maximum Access
  3. Skilled Workforce and Economic Development
  4. Quality Efficient Services

ISSUE NARRATIVE:

A fund shift of \$35,511,190 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 5, 2014, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships, followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A decrease of \$35,511,190 is necessary to balance the distribution of the Educational Enhancement funds.

\*\*\*\*\*

TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3401120
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE	35,511,190			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
FLORIDA COLLEGES, DIV OF						48400000
<u>PGM: FLORIDA COLLEGES</u>						48400600
EDUCATION						03
<u>OTHER POSTSECONDARY EDUC</u>						<u>0305.07.00.00</u>
FUND SHIFT						3400000
TRANSFER FROM THE EDUCATIONAL ENHANCEMENT TRUST FUND TO GENERAL REVENUE - ADD						3401120

Community College Program Fund (ACT0571)

- DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
2. Seamless Articulation and Maximum Access
  3. Skilled Workforce and Economic Development
  4. Quality Efficient Services

ISSUE NARRATIVE:

A fund shift of \$35,511,190 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 5, 2014, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships, followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A decrease of \$35,511,190 is necessary to balance the distribution of the Educational Enhancement funds.

\*\*\*\*\*

RESTORE NONRECURRING APPROPRIATIONS						5200000
DUAL ENROLLMENT						5200080
AID TO LOCAL GOVERNMENTS						050000
G/A-FL COLL SYS PRG FUND						050217

GENERAL REVENUE FUND	-STATE	4,790,125				1000 1
=====						

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:

The department is requesting the restoration of \$4,790,125 to continue funding costs associated with providing college-credit courses to eligible secondary students during the summer term.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
RESTORE NONRECURRING APPROPRIATIONS				5200000
DUAL ENROLLMENT				5200080

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

ADDITIONAL PROGRAMS				6800000
SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) EDUCATION INITIATIVE				6800040
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE	5,000,000			1000 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:

The department is requesting \$5,000,000 to fund a \$10,000 STEM Bachelor Degree Initiative in the state college system. This initiative allows students to receive a degree in high-demand fields by keeping the tuition and fees at \$10,000 for STEM Bachelors programs at state colleges. State Colleges will compete to earn one-time funds to create or enhance their \$10,000 STEM Bachelor degree programs.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

- #7 Lead the nation in science, technology, engineering, and mathematics (STEM) research, education, and market-relevant technical skills.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
ADDITIONAL PROGRAMS				6800000
BUSINESS PLAN COMPETITION				6800060
AID TO LOCAL GOVERNMENTS				050000
G/A-PGM CHALLENGE GRANTS				051305
GENERAL REVENUE FUND				1000 1
-STATE	1,000,000			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:

The department is requesting \$1,000,000 to fund a Business Plan Start-Up Competition / Private Match Program. This program creates a State Matching Grant program to fund annual business-plan competitions across Florida's state colleges. Colleges could match state funding with private funds up to \$100,000 that would be awarded to the student with the winning business plan at each institution. These competitions would incentivize start-ups and innovative businesses as well as serving as a starting point for many successful entrepreneurs. The competitions will also facilitate the meeting of great Florida ideas with the capital and expertise to making them successful, job-creating businesses. Working in partnership with entrepreneurship programs and business incubators will help ensure groundbreaking research and development while also marketing and helping to create jobs.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#5 Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
PERFORMANCE BASED INCENTIVE PROGRAM				7000000
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE	20,000,000			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 2. Seamless Articulation and Maximum Access  
 3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:

The department is requesting \$20,000,000 to provide competitive performance-based funding to colleges. An additional \$20,000,000 is requested to be redirected from base funding, for a total of \$40,000,000 for this effort. These funds will support efforts to increase performance by competitively rewarding institutions based on key indicators including job placement rates, cost per degree, and graduation/retention rates. The Commissioner of Education must recommend a performance funding formula used to determine specific institution allocations to the Governor, President of the Senate and Speaker of the House of Representatives no later than December 31, 2014.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

TOTAL: OTHER POSTSECONDARY EDUC				0305.07.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	945,018,572			1000
TRUST FUNDS	219,460,923			2000
TOTAL PROG COMP.....	1164,479,495			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	50,752,893						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	18,544,972						1000 1
-MATCH	927,919						1000 2
TOTAL GENERAL REVENUE FUND	19,472,891						1000
ADMINISTRATIVE TRUST FUND -FEDERL	7,313,100						2021 3
ED CERTIFICATION/SVC TF -STATE	4,551,262						2176 1
DIV UNIV FAC CONST ADM TF -STATE	3,030,550						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,983,098						2261 3
-RECPNT	381,714						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	15,364,812						2261
INSTITUTE ASSESSMENT TF -STATE	2,425,952						2380 1
STUDENT LOAN OPERATING TF -FEDERL	7,911,092						2397 3
NURS STDNT LOAN FORGIVE TF-STATE	70,142						2505 1
OPERATING TRUST FUND -STATE	276,887						2510 1
TEACHER CERT EXAM TF -STATE	328,602						2727 1
WORKING CAPITAL TRUST FUND-STATE	7,135,222						2792 1
TOTAL POSITIONS.....	1,019.50						
TOTAL APPRO.....	67,880,512						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		236,238					1000 1
-MATCH		231					1000 2
TOTAL GENERAL REVENUE FUND		236,469					1000
ADMINISTRATIVE TRUST FUND -FEDERL		140,310					2021 3
ED CERTIFICATION/SVC TF -STATE		93,531					2176 1
DIV UNIV FAC CONST ADM TF -STATE		41,570					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		514,764					2261 3
-RECPNT		14,483					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		529,247					2261
INSTITUTE ASSESSMENT TF -STATE		98,312					2380 1
STUDENT LOAN OPERATING TF -FEDERL		259,811					2397 3
OPERATING TRUST FUND -STATE		36,478					2510 1
WORKING CAPITAL TRUST FUND-STATE		57,658					2792 1
TOTAL APPRO.....		1,493,386					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,304,667					1000 1
-MATCH		79,596					1000 2
TOTAL GENERAL REVENUE FUND		2,384,263					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,456,375					2021 3
ED CERTIFICATION/SVC TF -STATE		688,908					2176 1
ED MEDIA & TECHNOLOGY TF -STATE		133,426					2183 1
DIV UNIV FAC CONST ADM TF -STATE		868,681					2222 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		2,094,009					2261 3
-RECPNT		94,654					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,188,663					2261
GRANTS AND DONATIONS TF -STATE		50,000					2339 1
INSTITUTE ASSESSMENT TF -STATE		864,278					2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,021,981					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		39,050					2505 1
OPERATING TRUST FUND -STATE		433,183					2510 1
TEACHER CERT EXAM TF -STATE		57,000					2727 1
WORKING CAPITAL TRUST FUND-STATE		706,077					2792 1
TOTAL APPRO.....		11,891,885					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		43,190					1000 1
-MATCH		2,780					1000 2
TOTAL GENERAL REVENUE FUND		45,970					1000
ADMINISTRATIVE TRUST FUND -FEDERL		144,428					2021 3
ED CERTIFICATION/SVC TF -STATE		31,440					2176 1
DIV UNIV FAC CONST ADM TF -STATE		15,000					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		233,511					2261 3
-RECPNT		8,245					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		241,756					2261
INSTITUTE ASSESSMENT TF -STATE		16,375					2380 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
STUDENT LOAN OPERATING TF -FEDERL	518,200			2397 3
NURS STDNT LOAN FORGIVE TF-STATE	6,000			2505 1
OPERATING TRUST FUND -STATE	5,000			2510 1
TEACHER CERT EXAM TF -STATE	1,000			2727 1
WORKING CAPITAL TRUST FUND-STATE	47,921			2792 1
TOTAL APPRO.....	1,073,090			
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	56,887,009			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	6,500,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	30,833,368			2261 3
STUDENT LOAN OPERATING TF -FEDERL	750,000			2397 3
TEACHER CERT EXAM TF -STATE	10,544,268			2727 1
TOTAL APPRO.....	105,514,645			
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	454,325			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,269,561			1000 1
-MATCH	31,817			1000 2
TOTAL GENERAL REVENUE FUND	1,301,378			1000
ADMINISTRATIVE TRUST FUND -FEDERL	323,750			2021 3
ED CERTIFICATION/SVC TF -STATE	4,338,543			2176 1
DIV UNIV FAC CONST ADM TF -STATE	238,200			2222 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,699,970					2261 3
GRANTS AND DONATIONS TF -STATE		50,000					2339 1
INSTITUTE ASSESSMENT TF -STATE		219,134					2380 1
STUDENT LOAN OPERATING TF -FEDERL		9,955,478					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		40,268					2505 1
OPERATING TRUST FUND -STATE		64,193					2510 1
TEACHER CERT EXAM TF -STATE		3,000					2727 1
WORKING CAPITAL TRUST FUND-STATE		665,449					2792 1
TOTAL APPRO.....		18,899,363					
ED FAC RES & DEV PROJ							102405
DIV UNIV FAC CONST ADM TF -STATE		200,000					2222 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		118,587					1000 1
-MATCH		5,323					1000 2
TOTAL GENERAL REVENUE FUND		123,910					1000
ADMINISTRATIVE TRUST FUND -FEDERL		57,808					2021 3
ED CERTIFICATION/SVC TF -STATE		38,099					2176 1
DIV UNIV FAC CONST ADM TF -STATE		15,768					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		105,606					2261 3
-RECPNT		397					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		106,003					2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INSTITUTE ASSESSMENT TF -STATE		7,756					2380 1
=====		=====		=====		=====	
STUDENT LOAN OPERATING TF -FEDERL		92,802					2397 3
=====		=====		=====		=====	
OPERATING TRUST FUND -STATE		4,006					2510 1
=====		=====		=====		=====	
WORKING CAPITAL TRUST FUND-STATE		34,416					2792 1
=====		=====		=====		=====	
TOTAL APPRO.....		480,568					
=====		=====		=====		=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		126,616					1000 1
-MATCH		6,433					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		133,049					1000
=====		=====		=====		=====	
ADMINISTRATIVE TRUST FUND -FEDERL		23,709					2021 3
=====		=====		=====		=====	
ED CERTIFICATION/SVC TF -STATE		19,691					2176 1
=====		=====		=====		=====	
DIV UNIV FAC CONST ADM TF -STATE		12,969					2222 1
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		81,602					2261 3
=====		=====		=====		=====	
INSTITUTE ASSESSMENT TF -STATE		6,043					2380 1
=====		=====		=====		=====	
STUDENT LOAN OPERATING TF -FEDERL		48,910					2397 3
=====		=====		=====		=====	
NURS STDNT LOAN FORGIVE TF-STATE		338					2505 1
=====		=====		=====		=====	
OPERATING TRUST FUND -STATE		3,199					2510 1
=====		=====		=====		=====	
WORKING CAPITAL TRUST FUND-STATE		29,393					2792 1
=====		=====		=====		=====	
TOTAL APPRO.....		358,903					
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		6,066,073					1000 1
-MATCH		122,262					1000 2
TOTAL GENERAL REVENUE FUND		6,188,335					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,641,427					2021 3
ED CERTIFICATION/SVC TF -STATE		911,427					2176 1
DIV UNIV FAC CONST ADM TF -STATE		522,830					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,961,658					2261 3
-RECPNT		684					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,962,342					2261
INSTITUTE ASSESSMENT TF -STATE		208,859					2380 1
STUDENT LOAN OPERATING TF -FEDERL		3,578,373					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		920					2505 1
OPERATING TRUST FUND -STATE		164,707					2510 1
TEACHER CERT EXAM TF -STATE		15,403					2727 1
WORKING CAPITAL TRUST FUND-STATE		774,715					2792 1
TOTAL APPRO.....		16,969,338					
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		126,378					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		4,714					2021 3
DIV UNIV FAC CONST ADM TF -STATE		13,340					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		26,794					2261 3
STUDENT LOAN OPERATING TF -FEDERL		116,794					2397 3
WORKING CAPITAL TRUST FUND-STATE		1,050					2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
TOTAL APPRO.....		289,070					
=====							
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		1,504,226					1000 1
-MATCH		31,782					1000 2
TOTAL GENERAL REVENUE FUND		1,536,008					1000
ADMINISTRATIVE TRUST FUND -FEDERL		10,286					2021 3
ED CERTIFICATION/SVC TF -STATE		541					2176 1
DIV UNIV FAC CONST ADM TF -STATE		2,083					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		28,223					2261 3
STUDENT LOAN OPERATING TF -FEDERL		705,650					2397 3
WORKING CAPITAL TRUST FUND-STATE		3,417,253					2792 1
TOTAL APPRO.....		5,700,044					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,019.50					
TOTAL ISSUE.....		231,205,129					
TOTAL SALARY RATE.....		50,752,893					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,763-					1000 1
-MATCH		124-					1000 2
TOTAL GENERAL REVENUE FUND		2,887-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,347-					2021 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ED CERTIFICATION/SVC TF -STATE		888-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		367-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,460-					2261 3
-RECPNT		9-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,469-					2261
INSTITUTE ASSESSMENT TF -STATE		181-					2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,162-					2397 3
OPERATING TRUST FUND -STATE		93-					2510 1
WORKING CAPITAL TRUST FUND-STATE		802-					2792 1
TOTAL APPRO.....		11,196-					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		158-					1000 1
-MATCH		8-					1000 2
TOTAL GENERAL REVENUE FUND		166-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		105-					2021 3
ED CERTIFICATION/SVC TF -STATE		58-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		33-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		189-					2261 3
INSTITUTE ASSESSMENT TF -STATE		13-					2380 1
STUDENT LOAN OPERATING TF -FEDERL		228-					2397 3

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
OPERATING TRUST FUND -STATE		10-					2510 1
TOTAL APPRO.....		802-					
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
TOTAL ISSUE.....		11,998-					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		48,793					1000 1
-MATCH		2,444					1000 2
TOTAL GENERAL REVENUE FUND		51,237					1000
ADMINISTRATIVE TRUST FUND -FEDERL		19,824					2021 3
ED CERTIFICATION/SVC TF -STATE		12,332					2176 1
DIV UNIV FAC CONST ADM TF -STATE		8,209					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		40,639					2261 3
-RECPNT		1,033					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		41,672					2261
INSTITUTE ASSESSMENT TF -STATE		6,571					2380 1
STUDENT LOAN OPERATING TF -FEDERL		21,443					2397 3
NURS STDNT LOAN FORGIVE TF -STATE		184					2505 1
OPERATING TRUST FUND -STATE		755					2510 1
TEACHER CERT EXAM TF -STATE		884					2727 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE		19,345					2792 1
TOTAL APPRO.....		182,456					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		6,637					1000 1
-MATCH		134					1000 2
TOTAL GENERAL REVENUE FUND		6,771					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,852					2021 3
ED CERTIFICATION/SVC TF -STATE		1,028					2176 1
DIV UNIV FAC CONST ADM TF -STATE		590					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,342					2261 3
-RECPNT		1					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		3,343					2261
INSTITUTE ASSESSMENT TF -STATE		236					2380 1
STUDENT LOAN OPERATING TF -FEDERL		4,037					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		1					2505 1
OPERATING TRUST FUND -STATE		186					2510 1
TEACHER CERT EXAM TF -STATE		17					2727 1
WORKING CAPITAL TRUST FUND-STATE		874					2792 1
TOTAL APPRO.....		18,935					



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		87					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3					2021 3
DIV UNIV FAC CONST ADM TF -STATE		10					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		19					2261 3
STUDENT LOAN OPERATING TF -FEDERL		83					2397 3
WORKING CAPITAL TRUST FUND-STATE		1					2792 1
TOTAL APPRO.....		203					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		201,594					
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		8,038					1000 1
-MATCH		403					1000 2
TOTAL GENERAL REVENUE FUND		8,441					1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,167					2021 3
ED CERTIFICATION/SVC TF -STATE		1,970					2176 1
DIV UNIV FAC CONST ADM TF -STATE		1,311					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,492					2261 3
-RECPNT		165					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		6,657					2261
INSTITUTE ASSESSMENT TF -STATE		1,050					2380 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
STUDENT LOAN OPERATING TF -FEDERL		3,425					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		29					2505 1
OPERATING TRUST FUND -STATE		121					2510 1
TEACHER CERT EXAM TF -STATE		141					2727 1
WORKING CAPITAL TRUST FUND-STATE		3,090					2792 1
TOTAL APPRO.....		29,402					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		1,093					1000 1
-MATCH		22					1000 2
TOTAL GENERAL REVENUE FUND		1,115					1000
ADMINISTRATIVE TRUST FUND -FEDERL		296					2021 3
ED CERTIFICATION/SVC TF -STATE		164					2176 1
DIV UNIV FAC CONST ADM TF -STATE		94					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		534					2261 3
INSTITUTE ASSESSMENT TF -STATE		38					2380 1
STUDENT LOAN OPERATING TF -FEDERL		645					2397 3
OPERATING TRUST FUND -STATE		30					2510 1
TEACHER CERT EXAM TF -STATE		3					2727 1
WORKING CAPITAL TRUST FUND-STATE		140					2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2014-15							1001410
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
TOTAL APPRO.....		3,059					
=====							
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		16					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1					2021 3
DIV UNIV FAC CONST ADM TF -STATE		2					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		3					2261 3
STUDENT LOAN OPERATING TF -FEDERL		15					2397 3
TOTAL APPRO.....		37					
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2014-15							1001410
TOTAL ISSUE.....		32,498					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
INSTITUTE ASSESSMENT TF -STATE		3,380					2380 1
TEACHER CERT EXAM TF -STATE		1,990					2727 1
TOTAL APPRO.....		5,370					
=====							

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF AGENCY SPENDING							
AUTHORITY FOR DATA CENTER BILLING -							
DEDUCT							160E470
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
DIV UNIV FAC CONST ADM TF -STATE				7,600-			2222 1
=====							
EDU TECH/INFORMATION SRVCS							210020
STUDENT LOAN OPERATING TF -FEDERL				11,900-			2397 3
=====							
TOTAL: REALIGNMENT OF AGENCY SPENDING							160E470
AUTHORITY FOR DATA CENTER BILLING -							
DEDUCT							
TOTAL ISSUE.....				19,500-			
=====							

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Information Technology - Computer Operations (ACT0330)  
 Information Technology - Network Operations (ACT0340)

- DEPARTMENT OF EDUCATION GOALS (Section 1008.31(2)(c), Florida Statutes):
1. Highest Student Achievement
  2. Seamless Articulation and Maximum Access
  3. Skilled Workforce and Economic Development
  4. Quality Efficient Services

ISSUE NARRATIVE:  
 A budget realignment is requested in the Agency for State Technology category. The realignment is between various funds in the category as well as within one fund across categories (see chart below). Issues 160E470 and 160E480 represent the realignment.

Each year, the Southwood Shared Resource Center (SSRC) projects rates based on overall usage in each service offering. Rates fluctuate based on other agencies' increases or decreases in usage. In July 2014, the SSRC was moved under the Agency for State Technology (AST). When the AST (SSRC) released the Estimated Cost Cycle 2D FY 2014-2015 rates, the department's projected expenditures were misaligned with the appropriation. This requested alignment assumes the same amounts will be needed in 2015-16. When updated projections are provided by AST (SSRC) the department will provide them

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF AGENCY SPENDING						
AUTHORITY FOR DATA CENTER BILLING - DEDUCT						160E470

to Governor's and legislative staff.

TRUST FUND		CATEGORY		AMOUNT
Working Capital	2792	Agency for State Technology	210001	\$ 4,700
Federal Grants	2261	Agency for State Technology	210001	\$ 2,900
Educational Facilities	2222	Agency for State Technology	210001	(\$ 7,600)
Student Loan Operating	2397	Agency for State Technology	210001	\$ 11,900
Student Loan Operating	2397	Ed Tech and Info Services	210020	(\$ 11,900)

REALIGNMENT OF AGENCY SPENDING						160E480
AUTHORITY FOR DATA CENTER BILLING - ADD						210000
DATA PROCESSING SERVICES						210001
STATE DATA CENTER - AST						
FEDERAL GRANTS TRUST FUND -FEDERL		2,900				2261 3
STUDENT LOAN OPERATING TF -FEDERL		11,900				2397 3
WORKING CAPITAL TRUST FUND-STATE		4,700				2792 1

TOTAL APPRO..... 19,500

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)  
 Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Section 1008.31(2)(c), Florida Statutes):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF AGENCY SPENDING							
AUTHORITY FOR DATA CENTER BILLING -							
ADD							160E480

ISSUE NARRATIVE:

A budget realignment is requested in the Agency for State Technology category. The realignment is between various funds in the category as well as within one fund across categories (see chart below). Issues 160E470 and 160E480 represent the realignment.

Each year, the Southwood Shared Resource Center (SSRC) projects rates based on overall usage in each service offering. Rates fluctuate based on other agencies' increases or decreases in usage. In July 2014, the SSRC was moved under the Agency for State Technology (AST). When the AST (SSRC) released the Estimated Cost Cycle 2D FY 2014-2015 rates, the department's projected expenditures were misaligned with the appropriation. This requested alignment assumes the same amounts will be needed in 2015-16. When updated projections are provided by AST (SSRC) the department will provide them to Governor's and legislative staff.

TRUST FUND		CATEGORY		AMOUNT
Working Capital	2792	Agency for State Technology	210001	\$ 4,700
Federal Grants	2261	Agency for State Technology	210001	\$ 2,900)
Educational Facilities	2222	Agency for State Technology	210001	(\$ 7,600)
Student Loan Operating	2397	Agency for State Technology	210001	\$ 11,900
Student Loan Operating	2397	Ed Tech and Info Services	210020	(\$ 11,900)

INTER-AGENCY REORGANIZATIONS -							17C0000
INFORMATION TECHNOLOGY							
DATA PROCESSING SERVICES CATEGORY -							17C08C0
DEDUCT							210000
DATA PROCESSING SERVICES							210021
SOUTHWOOD SRC							

GENERAL REVENUE FUND -STATE	126,481-						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	4,718-						2021 3
DIV UNIV FAC CONST ADM TF -STATE	13,352-						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	26,816-						2261 3
STUDENT LOAN OPERATING TF -FEDERL	116,892-						2397 3
WORKING CAPITAL TRUST FUND-STATE	1,051-						2792 1

TOTAL APPRO..... 289,310-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DATA PROCESSING SERVICES CATEGORY -				
ADD				17C09C0
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
GENERAL REVENUE FUND -STATE	126,481			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	4,718			2021 3
DIV UNIV FAC CONST ADM TF -STATE	13,352			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	26,816			2261 3
STUDENT LOAN OPERATING TF -FEDERL	116,892			2397 3
WORKING CAPITAL TRUST FUND-STATE	1,051			2792 1
TOTAL APPRO.....	289,310			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020
OTHER PERSONAL SERVICES				030000
INSTITUTE ASSESSMENT TF -STATE	33,751			2380 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSTITUTE ASSESSMENT TF -STATE	6,021			2380 1
TOTAL: REALIGNMENT OF OPERATING				2000020
EXPENDITURES - ADD				
TOTAL ISSUE.....	39,772			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Commission for Independent Education (ACT0656)

DEPARTMENT OF EDUCATION GOALS (Section 1008.31(2)(c), Florida Statutes):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020

- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

ISSUE NARRATIVE:

A transfer of \$39,772 is requested in the Institutional Assessment Trust Fund from the Expense category in the State Board budget entity to the OPS category in the amount of \$33,751 and the Contracted Services category in the amount of \$6,021. Additional budget authority in the OPS category will allow the department to accommodate an increase in projected hours worked by personnel responsible for scanning files of closed institutions pursuant to section 1005.36, Florida Statutes. Additional budget authority in the Contracted Services category is needed because several long-time employees are retiring within the Commission for Independent Education office, creating an institutional knowledge gap, and the addition of a consulting position will assist in maintaining the functions of that office.

\*\*\*\*\*

REALIGNMENT OF OPERATING					
EXPENDITURES - DEDUCT					2000030
EXPENSES					040000
INSTITUTE ASSESSMENT TF -STATE	39,772-				2380 1
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
NURS STDNT LOAN FORGIVE TF-STATE	5,000-				2505 1
TOTAL: REALIGNMENT OF OPERATING					2000030
EXPENDITURES - DEDUCT					
TOTAL ISSUE.....	44,772-				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Nursing Student Loan Forgiveness Program (ACT2500)  
 Commission for Independent Education (ACT0656)

DEPARTMENT OF EDUCATION GOALS (Section 1008.31(2)(c), Florida Statutes):

- 1. Highest Student Achievement



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - DEDUCT				2000030
2. Seamless Articulation and Maximum Access				
3. Skilled Workforce and Economic Development				
4. Quality Efficient Services				

ISSUE NARRATIVE:

A transfer of \$5,000 is requested in the Nursing Student Loan Trust Fund from the Contracted Services category in the State Board budget entity to the Nursing Student Loan Reimbursement / Scholarships Program in the Student Financial Aid Program State budget entity. This will allow the department to increase the amount of funds available for eligible nurses from \$929,006 to \$934,006.

Issues 2000020 in the Student Financial Aid Program - State and 2000030 in the State Board of Education budget entities represent the realignment.

A transfer of \$39,772 is requested in the Institutional Assessment Trust Fund from the Expense category in the State Board budget entity to the OPS category in the amount of \$33,751 and the Contracted Services category in the amount of \$6,021. Additional budget authority in the OPS category will allow the department to accommodate an increase in projected hours worked by personnel responsible for scanning files of closed institutions pursuant to section 1005.36, Florida Statutes. Additional budget authority in the Contracted Services category is needed because several long-time employees are retiring within the Commission for Independent Education office, creating an institutional knowledge gap, and the addition of a consulting position will assist in maintaining the functions of that office.

Issues 2000020 and 2000030 in budget entites 48800000 represent the realignment.

\*\*\*\*\*

NONRECURRING EXPENDITURES				2100000
APPLICATION MAINTENANCE COSTS				
INCREASE FOR EDUCATOR CERTIFICATION				
SYSTEM				2103681
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ED CERTIFICATION/SVC TF -STATE	45,075-			2176 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
NONRECURRING EXPENDITURES				2100000
STATEWIDE LITERACY AND PARENTAL INVOLVEMENT CAMPAIGN				2103682
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	335,000-			1000 1
=====				
DISASTER RECOVERY STUDY FOR PRIMARY DATA CENTER				2103683
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	50,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
INFRASTRUCTURE CONSOLIDATION				24030C0
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	1,548,967			1000 1
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c),F.S.):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$1,548,967 to fund support services for the Enterprise Computing System (ECS) environment housed at the Northwest Regional Data Center (NWRDC). The ECS environment is the foundation for nine statewide systems that directly support students, teachers and administrative staff at Florida's public, charter and virtual schools. These activities were previously funded from other sources that are no longer available. Failure to maintain the nine applications would negatively affect student and teacher performance, student assessments and the administration's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
EQUIPMENT NEEDS				2400000
INFRASTRUCTURE CONSOLIDATION				24030C0

ability to effectively support their students and teachers.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

TELECOMMUNICATIONS INFRASTRUCTURE				24040C0
REPLACEMENT AND UPGRADE				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
GENERAL REVENUE FUND -STATE	177,988			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	415,304			2021 3
TOTAL APPRO.....	593,292			
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)

Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$593,292 for necessary upgrades to the department's Telecommunication and Network system (system). The current phone system is antiquated and will no longer be supported after June 2015. Maintaining an adequate phone system provides stakeholders another form of communication with the department. Without an upgrade, any future system or network outages would be irreparable and eliminate the primary source of communication among the department, teachers, students and administrators throughout the state. The adoption of the new system will be acquired through a 60-month lease of equipment and network services via the Department of Management Services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

EDUCATION, DEPT OF					48000000
STATE BOARD OF EDUCATION					48800000
EDUCATION					03
PK-20 EXECUTIVE BUDGET					0312.00.00.00
EQUIPMENT NEEDS					2400000
TELECOMMUNICATIONS INFRASTRUCTURE					
REPLACEMENT AND UPGRADE					24040C0

One particular area of significant importance is the impact a system failure would have on current and future teachers if the Educator Certification Call Center, which assists approximately 100,070 calls per year regarding teacher certification and certification renewals, were to no longer function.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

ADJUSTMENTS TO COST RECOVERY FUNDS					2500000
EDUCATION TECHNOLOGY AND					
INFORMATION SERVICES - FUNDING					
ADJUSTMENT					2500250
SALARIES AND BENEFITS					010000
ED CERTIFICATION/SVC TF -STATE	372,795				2176 1
WORKING CAPITAL TRUST FUND-STATE	1,070,950-				2792 1
TOTAL APPRO.....	698,155-				

EXPENSES					040000
INSTITUTE ASSESSMENT TF -STATE	65,000-				2380 1

SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
STUDENT LOAN OPERATING TF -FEDERL	150,000				2397 3
NURS STDNT LOAN FORGIVE TF-STATE	15,000-				2505 1
WORKING CAPITAL TRUST FUND-STATE	278,155				2792 1
TOTAL APPRO.....	413,155				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND INFORMATION SERVICES - FUNDING ADJUSTMENT				2500250
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
DIV UNIV FAC CONST ADM TF -STATE	250,000-			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	300,000-			2261 3
INSTITUTE ASSESSMENT TF -STATE	65,000			2380 1
STUDENT LOAN OPERATING TF -FEDERL	1,400,000-			2397 3
NURS STDNT LOAN FORGIVE TF-STATE	15,000			2505 1
OPERATING TRUST FUND -STATE	75,000-			2510 1
WORKING CAPITAL TRUST FUND-STATE	420,000			2792 1
TOTAL APPRO.....	1,525,000-			
TOTAL: EDUCATION TECHNOLOGY AND INFORMATION SERVICES - FUNDING ADJUSTMENT				2500250
TOTAL ISSUE.....	1,875,000-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)
- Teacher Certification (ACT0630)
- Leadership and Management-Federal Financial Aid (ACT2002)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- Quality Efficient Services

ISSUE NARRATIVE:

OTHER COST RECOVERY ADJUSTMENTS

A reduction in the amount of \$1,875,000 is requested in the Education Technology and Information Services category (customer) in the State Board of Education budget entity. The reduction is requested in the portion of funds provided to reimburse the costs associated with information technology services provided by the Department of Education, Office of Technology Information Services, in accordance with section 216.272, F.S. A reduction is requested (see chart below) to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND INFORMATION SERVICES - FUNDING ADJUSTMENT				2500250

keep the customer funds and the vendor funds more aligned with projected services to be provided.

TRUST FUND		CATEGORY		AMOUNT
Student Loan Operating	2397	Ed Tech and Info Services	210020	(\$1,250,000)
Educational Facilities	2222	Ed Tech and Info Services	210020	(\$ 250,000)
Federal Grants	2261	Ed Tech and Info Services	210020	(\$ 300,000)
Operating	2510	Ed Tech and Info Services	210020	(\$ 75,000)

REALIGNMENT OF BUDGET TO MAXIMIZE INFORMATION TECHNOLOGY RESOURCES

The transfer of budget authority in the amount of \$1,220,950 is requested to maximize the agency's access to information technology resources. (See chart below). The department's technology needs continue to grow and the current level of technology resources cannot meet the demand. As a result, the department continues to look for ways to maximize appropriate fund sources and staff. This request will help provide budget in areas that can be used to address technology needs.

TRUST FUND		CATEGORY		AMOUNT
Working Capital	2792	Salaries and Benefits	010000	(\$1,070,950)
Working Capital	2792	Contracted Services	100777	\$ 278,155
Working Capital	2792	Ed Tech and Info Services	210020	\$ 420,000
Ed Cert and Svcs	2176	Salaries and Benefits	010000	\$ 372,795
Student Loan Operating	2397	Ed Tech and Info Services	210020	(\$ 150,000)
Student Loan Operating	2397	Contracted Services	100777	\$ 150,000

REALIGNMENT OF BUDGET TO MEET PROJECTED INFORMATION TECHNOLOGY NEEDS

A transfer of \$330,000 is requested into the Education Technology and Information Services category in various budget entities from a variety of categories. (See chart below). This realignment in budget is needed to meet projected Information Technology charges for technology services provided by the Department of Education, Office of Information and Technology Services in accordance with section 216,272, F.S. This statute requires agencies with a Working Capital Trust Fund established for such purposes to allocate funds in an amount sufficient to finance information technology operations.

TRUST FUND		CATEGORY		AMOUNT
Nursing Student Loan	2505	Ed Tech and Info Services	210020	\$ 15,000
Nursing Student Loan	2505	Contracted Services	100777	(\$ 15,000)
Institutional Assessment	2380	Ed Tech and Info Services	210020	\$ 65,000
Institutional Assessment	2380	Expense	040000	(\$ 65,000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
 STATE BOARD OF EDUCATION  
 EDUCATION  
 PK-20 EXECUTIVE BUDGET  
 ADJUSTMENTS TO COST RECOVERY FUNDS  
 EDUCATION TECHNOLOGY AND  
 INFORMATION SERVICES - FUNDING  
 ADJUSTMENT

48000000  
 48800000  
 03  
 0312.00.00.00  
 2500000  
 2500250

Federal Rehab (Voc Rehab)	2270	Ed Tech and Info Services	210020	\$135,000
Federal Rehab (Voc Rehab)	2270	Independent Living Services	101694	(\$135,000)
Federal Rehab (Blind Svcs)	2270	Ed Tech and Info Services	210020	\$115,000
Federal Rehab (Blind Svcs)	2270	Client Services	100486	(\$115,000)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2176 ED CERTIFICATION/SVC TF						372,795
2792 WORKING CAPITAL TRUST FUND						1,070,950-
						-----
						698,155-
						=====

\*\*\*\*\*

INCREASE TRUST FUND BUDGET

AUTHORITY  
 SALARY RATE

3A10000  
 000000

SALARY RATE.....	10,000					
	=====	=====	=====	=====		

SALARIES AND BENEFITS

010000

TEACHER CERT EXAM TF	-STATE	10,000				2727 1
		=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
INCREASE TRUST FUND BUDGET				
AUTHORITY				3A10000
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
TEACHER CERT EXAM TF	-STATE	50,000		2727 1
TOTAL: INCREASE TRUST FUND BUDGET				3A10000
AUTHORITY				
TOTAL ISSUE.....		60,000		
TOTAL SALARY RATE.....	10,000			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)
- Teacher Certification (ACT0630)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

Requested is an increase of \$60,000 in the Teacher Certification Exam (TCE) Trust Fund (TF). This request will provide an additional \$10,000 in Salary budget and \$50,000 in Education Technology and Information Services budget. Operating budget was first established in the TCE TF during the 2012 legislative session. This was the result of the Department's continuing efforts to look for ways to maximize trust funds. As with most recurring budgets, especially new ones, adjustments have to be made each year as the maximization efforts continue, as a result the requested budget authority is needed for this trust fund.

\*\*\*\*\*



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
INCREASE TRUST FUND BUDGET						
AUTHORITY						3A10000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C1001 001	0.00	10,000			10,000	0.00	10,000
TOTALS FOR ISSUE BY FUND							
2727 TEACHER CERT EXAM TF							10,000
	0.00	10,000			10,000		10,000

\*\*\*\*\*

WORKLOAD		3000000
STATEWIDE ASSESSMENT PROGRAM		3001600
SPECIAL CATEGORIES		100000
ASSESSMENT AND EVALUATION		100147
GENERAL REVENUE FUND -STATE	1,476,505	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,311,055	2261 3
STUDENT LOAN OPERATING TF -FEDERL	241,500	2397 3
TEACHER CERT EXAM TF -STATE	3,239,632	2727 1
TOTAL APPRO.....	8,268,692	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Assessment and Evaluation (ACT0635)  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>STATE BOARD OF EDUCATION</u>				48800000
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
WORKLOAD				3000000
STATEWIDE ASSESSMENT PROGRAM				3001600

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

The department is requesting an increase of \$8,388,692 for Assessment and Evaluation programs as follows:

WORLD-CLASS INSTRUCTIONAL DESIGN AND ASSESSMENT (WIDA) - ENGLISH LANGUAGE PROFICIENCY STANDARDS

An increase of \$1,811,055 in the Federal Grants Trust Fund for English Language Proficiency Standards. The World-Class Instructional Design and Assessment (WIDA) requested increase of \$2,199,323 is offset by the requested decrease of \$388,268 for the Comprehensive English Language Learning Assessment (CELLA).

FLORIDA ALTERNATE ASSESSMENT

An increase of \$1,500,000 in the Federal Grants Trust Fund for the Florida Alternate Assessment, which measures and reports the achievement of approximately 25,000 students with significant cognitive disabilities.

FLORIDA TEACHER CERTIFICATION EXAMINATIONS

An increase of \$3,239,632 in the Teacher Certification Trust Fund is requested for increases related to planned project costs, which include the review and revisions to existing Florida Teacher Certification (FTCE) and Florida Educational Leadership Examination (FELE) test items; pilot testing projects for new/revised items; full development of two additional Subject Area Exams (SAEs); internal test development for Exception Student Education and three Science SAEs for changes to standards, policy directives and transition to the fourth FELE subtest for Written Performance Assessment (WPA); and updates, development, consolidation and quality control for FTCE/FELE databases.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) ASSESSMENT

An increase of \$20,000 is requested for the Department of Juvenile Justice (DJJ) Assessments, which measures and reports the achievement of approximately 10,624 students placed in the DJJ.

FLORIDA KINDERGARTEN READINESS SCREENING

An increase of \$318,834 is requested in General Revenue for the Florida Kindergarten Readiness Assessment (FLKRS). FLKRS provides products and services necessary for the implementation of a kindergarten readiness assessment, the Working Sample System (WWS) and the Florida Assessments for Instruction in Reading (FAIR). FLKRS is required of all kindergarten students during the first 30 days of school in compliance with section 1002.69, F.S. This program serves approximately 1.3 million students and is a part of the FAIR K-2 program.

PRELIMINARY SCHOLASTIC APTITUDE TEST (PSAT)

An increase of \$450,000 in General Revenue is requested for the Preliminary Scholastic Aptitude Test, which measures the readiness of approximately 170,578 10th grade students for advanced coursework.

FLORIDA ASSESSMENTS FOR INSTRUCTION IN READING (FAIR)

An increase of \$26,400 is requested in General Revenue for the Florida Assessments for Instruction in Reading and the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
WORKLOAD						3000000
STATEWIDE ASSESSMENT PROGRAM						3001600

Progress Monitoring and Reporting Network.

TRENDS IN INTERNATIONAL MATHEMATICS AND SCIENCE STUDY (TIMSS)

An increase of \$781,271 is requested in General Revenue for Trends in International Mathematics and Science Study (TIMSS). TIMSS provides Florida with an international assessment study, which serves as a major source for internationally comparative information on mathematics and science achievement of students in the fourth and eighth grades.

POSTSECONDARY EDUCATION READINESS TEST

An increase of \$241,500 is requested in the Student Loan Operating Trust Fund for increased costs for testing services. The current contract for these services will be up for renewal and costs are expected to rise.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

DATA BASE ADMINISTRATION SUPPORT						30040C0
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020

GENERAL REVENUE FUND	-STATE	69,780				1000 1
ADMINISTRATIVE TRUST FUND	-FEDERL	23,098				2021 3
ED CERTIFICATION/SVC TF	-STATE	24,289				2176 1
DIV UNIV FAC CONST ADM TF	-STATE	7,017				2222 1
FEDERAL GRANTS TRUST FUND	-FEDERL	68,243				2261 3
INSTITUTE ASSESSMENT TF	-STATE	8,631				2380 1
STUDENT LOAN OPERATING TF	-FEDERL	38,765				2397 3
NURS STDNT LOAN FORGIVE TF	-STATE	245				2505 1
OPERATING TRUST FUND	-STATE	1,227				2510 1
TEACHER CERT EXAM TF	-STATE	1,963				2727 1

TOTAL APPRO..... 243,258  
 =====

NORTHWEST REGIONAL DC 210023

WORKING CAPITAL TRUST FUND-STATE		270,000				2792 1
----------------------------------	--	---------	--	--	--	--------

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
DATA BASE ADMINISTRATION SUPPORT				30040C0
TOTAL: DATA BASE ADMINISTRATION SUPPORT				30040C0
TOTAL ISSUE.....	513,258			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)

Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$540,000 to enhance Database Administration Services through the Northwest Regional Data Center (NWRDC). Of this request, \$270,000 is requested from the Education Technology and Information Services category (Customer) funding sources and \$270,000 is requested in the Working Capital Trust Fund as double budget.

The department has approximately 204 databases needing to be upgraded to a new platform in order to move them to a newer server environment. The databases are currently housed on aging servers that are unable to be supported. These databases are required to meet statutory and federal requirements, ensure security and are critical in meeting the needs of teachers, students and districts across the state. The new platform would increase operating efficiency and data security. Without this critical funding, the department risks increasing the vulnerability of sensitive personal information and non-compliance with statutory and federal requirements.

Total Funds Requested for Database Administration Services:

\$243,258 Education Technology Category - State Board of Education

\$ 14,475 Education Technology Category - Vocational Rehabilitation

\$ 12,267 Education Technology Category - Blind Services

-----  
 \$270,000 Education Technology Category Department Total

\$270,000 Northwest Regional Data Center Category  
 -----

\$540,000 Total Request

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#19 Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
STUDENT SERVICES				3006750
SALARY RATE				000000
SALARY RATE.....	58,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	66,712			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	26,072			1000 1
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	5,428			1000 1
=====				
TOTAL: STUDENT SERVICES				3006750
TOTAL ISSUE.....	98,212			
TOTAL SALARY RATE.....	58,000			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Funding and Financial Reporting (ACT0545)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$98,212 to fund enhanced access to health and student services. The Enhanced Learning Environment initiative will provide services that address a student's ability to learn by aiming to reduce student absenteeism and assist teachers in meeting student learning needs. Statute requires districts to enforce school attendance; however, absenteeism continues to be an ongoing challenge that results in significant obstacles in academic progress. Research indicates that student services focused on health, social and welfare factors positively impact

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
WORKLOAD						3000000
STUDENT SERVICES						3006750

student learning. Funds will support district efforts to integrate public and community assets, effectively eliminating barriers to learning.

The funds requested in the Salaries and Benefits category for the Enhanced Learning Environment will be used to repurpose 1 currently vacant position within the department to fulfill the need for a Program Specialist.

Total Funds Requested for Enhanced Learning Environment:  
 \$66,712 Salaries and Benefits Category  
 \$26,072 Expense Category  
 \$ 5,428 Education Technology Category  
 -----  
 \$98,212 Total Request

An additional \$4,902,000 is being requested as a new categorical in the FEFP (issue 3006750).

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1002 001	0.00	58,000		8,712	66,712	0.00	66,712
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							66,712
	0.00	58,000		8,712	66,712		66,712

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
JUVENILE JUSTICE EDUCATION PROGRAMS				3006770
SALARY RATE				000000
SALARY RATE.....	38,050			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	43,765			1000 1
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	5,428			1000 1
=====				
TOTAL: JUVENILE JUSTICE EDUCATION PROGRAMS				3006770
TOTAL ISSUE.....	49,193			
TOTAL SALARY RATE.....	38,050			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Curriculum and Instruction (ACT0565)  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
1. Highest Student Achievement
  2. Seamless Articulation and Maximum Access
  3. Skilled Workforce and Economic Development
  4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$49,193 to support the development and expanded responsibilities related to the Juvenile Justice Education program within the Department of Juvenile Justice (DJJ) as directed in Ch. 2014-39, Laws of Florida. These new expectations entail the development and implementation of requirements for contract and cooperative agreements for student services and DJJ education programs; that the education programs become high school equivalent examination centers; and develop annual recommendations for system and school improvement. Through these activities accountability measures for annual assessment on the programs using student performance data and provide program performance ratings.

Using the data provided by the annual assessment, the Department of Education (DOE) along with DJJ will review the effectiveness of the programs and implement the necessary changes and report on the commitment, day treatment, prevention, and detention programs. DOE and DJJ will also provide oversight and guidance to all education personnel on how to implement effective educational transition planning and services for the improvement of the student performance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
JUVENILE JUSTICE EDUCATION PROGRAMS				3006770

The funds requested in the Salaries and Benefits category for Juvenile Justice Education will be used to repurpose 1 currently vacant position within the department to fulfill the need for an Educational Services Consultant.

Total Funds Requested for Juvenile Justice Education:  
 \$43,765 Salaries and Benefits Category  
 \$ 5,428 Education Technology Category  
 -----  
 \$49,193 Total Request

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1003 001	0.00	38,050		5,715	43,765	0.00	43,765
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							43,765
	0.00	38,050		5,715	43,765		43,765

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
PROGRAM REDUCTIONS				33V0000
ASSESSMENT FUNDING REDUCTIONS				33V2000
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	4,365,093-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,756,215-			2261 3
TOTAL APPRO.....	6,121,308-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Assessment and Evaluation (ACT0635)

- DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
1. Highest Student Achievement
  2. Seamless Articulation and Maximum Access
  3. Skilled Workforce and Economic Development
  4. Quality Efficient Services

The department is requesting a decrease of \$6,241,308 for Assessment and Evaluation programs as follows:

FLORIDA STANDARDS ASSESSMENT  
 A decrease of \$6,121,308 is requested due to contractual savings negotiated for the Florida State Standards Assessment test and related expenses. The savings is from the following fund sources: \$4,365,093 in General Revenue and \$1,756,215 in Federal Grants Trust Funds.

CORPORATE TAX CREDIT SCHOLARSHIP PROGRAM  
 A decrease of \$120,000 in General Revenue is requested. This assessment was transferred to the university system during the 2014 legislative session.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
PROGRAM REDUCTIONS				33V0000
REALIGN OPERATING BUDGET AUTHORITY				33V5000
WITH PROJECTED EXPENDITURES				030000
OTHER PERSONAL SERVICES				
OPERATING TRUST FUND -STATE	31,478-			2510 1
EXPENSES				040000
OPERATING TRUST FUND -STATE	61,516-			2510 1
TOTAL: REALIGN OPERATING BUDGET AUTHORITY				33V5000
WITH PROJECTED EXPENDITURES				
TOTAL ISSUE.....	92,994-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Assessment and Evaluation (ACT0635)

DEPARTMENT OF EDUCATION GOALS (Section 1008.31(2)(c), Florida Statutes):

2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

Requested is a reduction of budget authority in the amount of \$92,994 in the Operating Trust Fund within the State Board of Education budget entity. This reduction includes \$31,478 within the OPS and \$61,516 within the Expense categories. This decrease is the result of the department transitioning the high school equivalency examinations from paper based testing to Computer Based Testing (CBT) in January 2014. With paper based testing the department was responsible for administrative costs associated with scoring; however, when utilizing the CBT all administrative costs associated with scoring are the responsibility of the vendor. The corresponding increase in the Contracted Services category was addressed during the 2014 Legislative session.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ELECTRONIC RECORDS TRANSFER SYSTEM				36216C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
-STATE	434,732	434,732		
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:  
 Leadership and Management-State Financial Aid (ACT2001)  
 Leadership and Management-Federal Financial Aid (ACT2002)

DEPARTMENT OF EDUCATION GOALS (Section 1008.31(2)(c), Florida Statutes):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$434,732 to enhance the Florida Automated System for Transferring Electronic Records System (FASTER). The FASTER system is antiquated and needs to be updated. All secondary and postsecondary, as well as many primary, institutions use the FASTER system to facilitate transcript services. There have been recent incidents of transcripts not arriving to the destination within a timely manner, being inaccurate or the system being down entirely. Students are at risk of having their transcripts being delayed or inaccurate. These types of issues could delay the students' enrollment into new schools or disqualify them from potential employment.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SINGLE SIGN-ON				36218C0
SALARY RATE				000000
SALARY RATE.....	482,575			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	555,057			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,000			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	581,600			1000 1
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	283,913			1000 1
=====				
TOTAL: SINGLE SIGN-ON				36218C0
TOTAL ISSUE.....	1,426,570			
TOTAL SALARY RATE.....	482,575			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

- 2. Seamless Articulation and Maximum Access
- 3. Skilled Workforce and Economic Development
- 4. Quality Efficient Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>STATE BOARD OF EDUCATION</u>				48800000
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
SINGLE SIGN-ON				36218C0

ISSUE NARRATIVE:

The department is requesting \$1,426,570 to fund the Integrated Education Network Single Sign-On initiative. The Single Sign-On system consolidates authentication and authorization, and enhances security by providing access via a single user ID and password. The Department currently houses six applications providing educational resources to support districts, school leaders and teachers that require significant infrastructure and development hours to implement. The Single Sign-On system concept reduces development hours required for these applications, as well as the number of processes needed to maintain them. Without this critical funding, the applications slated to be integrated into the Single Sign-On would be unavailable and require significant development to retrieve information and implement independent authentication and security protocols needed to continue current business operations. At such time, districts would become responsible for maintaining their own accounts across the multiple systems.

The funds requested in the Salaries and Benefits category for the Integrated Education Network will be used to repurpose 6 currently vacant positions within the department to fulfill the need for 2 Database Administrators, a Systems Project Administrator, a Systems Project Consultant, and 2 Systems Project Analysts.

Total Funds Requested for Integrated Education Network Single Sign-on:

\$555,057 Salaries and Benefits Category  
 \$ 6,000 Expense Category  
 \$581,600 Contracted Services Category  
 \$283,913 Education Technology Category

-----  
 \$1,426,570 Total Request

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
STATE BOARD OF EDUCATION  
 EDUCATION  
PK-20 EXECUTIVE BUDGET  
 AGENCY-WIDE INFORMATION TECHNOLOGY  
 SINGLE SIGN-ON

48000000  
 48800000  
 03  
0312.00.00.00  
 3620000  
 36218C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE

C1005 001	0.00	88,250	13,255	101,505	0.00	101,505
C1006 001	0.00	88,250	13,255	101,505	0.00	101,505
C1007 001	0.00	88,250	13,255	101,505	0.00	101,505
C1008 001	0.00	76,533	11,495	88,028	0.00	88,028
C1009 001	0.00	70,646	10,611	81,257	0.00	81,257
C1010 001	0.00	70,646	10,611	81,257	0.00	81,257

TOTALS FOR ISSUE BY FUND  
 1000 GENERAL REVENUE FUND

0.00	482,575		72,482	555,057		555,057
------	---------	--	--------	---------	--	---------

\*\*\*\*\*

PROJECT MANAGEMENT TRACKING TOOL  
 AND RESOURCES  
 EXPENSES

36256C0  
 040000

GENERAL REVENUE FUND -STATE 17,901  
 ADMINISTRATIVE TRUST FUND -FEDERL 41,769

1000 1  
 2021 3

TOTAL APPRO..... 59,670

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
PROJECT MANAGEMENT TRACKING TOOL				
AND RESOURCES				36256C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	108,231			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	252,539			2021 3
TOTAL APPRO.....	360,770			
TOTAL: PROJECT MANAGEMENT TRACKING TOOL				36256C0
AND RESOURCES				
TOTAL ISSUE.....	420,440			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$420,440 for the Governance and Project Management Resources Initiative. This initiative is a project management tracking tool for the Commissioner to assure that the department's projects align with its strategic goals and initiatives. This tool is an effective measure to ensure the department is held accountable for all projects through reports and alerts needed to provide necessary support to teachers, students and school districts throughout the State of Florida. Chapter 2014-221, Laws of Florida, requires all agencies to comply with the new project management standards being established by the Agency for State Technology (AST). The department meets compliance standards through the use of this tool.

The development and maintenance of this tool has been funded by other sources which are no longer available. Without this project management tracking tool, the department will not be able to continue providing adequate and efficient support for Florida's education stakeholders. In addition, the department will not be in compliance with the new project management standards.

Total funds for the Governance and Project Management Resources:

\$ 59,670 Expense Category

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						<u>0312.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
PROJECT MANAGEMENT TRACKING TOOL						
AND RESOURCES						36256C0

\$360,770 Contracted Services Category

-----  
 \$420,440 Total Request

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
APPLICATION MAINTENANCE COSTS						
INCREASE FOR EDUCATOR CERTIFICATION						
SYSTEM						36306C0
OPERATING CAPITAL OUTLAY						060000
ED CERTIFICATION/SVC TF	-STATE	24,000-				2176 1
		=====	=====	=====		
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ED CERTIFICATION/SVC TF	-STATE	1,157,136-				2176 1
		=====	=====	=====		
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
ED CERTIFICATION/SVC TF	-STATE	201,961				2176 1
		=====	=====	=====		
NORTHWEST REGIONAL DC						210023
ED CERTIFICATION/SVC TF	-STATE	71,544				2176 1
		=====	=====	=====		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
APPLICATION MAINTENANCE COSTS				
INCREASE FOR EDUCATOR CERTIFICATION SYSTEM				36306C0
TOTAL: APPLICATION MAINTENANCE COSTS				36306C0
INCREASE FOR EDUCATOR CERTIFICATION SYSTEM				
TOTAL ISSUE.....	907,631-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Teacher Certification (ACT0630)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting a decrease of \$907,631 in the Educational Certification and Services Trust Fund to implement the third year of Educator Certification System enhancements. Specific categories require increases while others require decreases (see chart below).

The automation of numerous aspects of the department's Bureau of Educator Certification system has benefited the teachers, students and taxpayers of the State of Florida. To meet future requirements, all software applications and systems must be maintained at an efficient level. Major development projects remain for the applications to reach their greatest potential and to automate as much of the application processing as possible. These projects include the following:

- Conversion of Certification Correspondence templates from MS Word with Visual Basic code to retrievable, view-only documents rendered via SQL Reporting Services
- Conversion of Certification Records client from Visual Basic 6.0 to department standard (VB.NET or C#.NET)
- Conversion of Certification Evaluation client from Visual Basic 6.0 to department standard (VB.NET or C#.NET)
- Conversion of Certification Partnership System client from Classic ASP to department standard (VB.NET or C#.NET)

These projects will improve service to the customers and provide more efficient internal processes, while reducing the number of batch processes, reducing the need for remote work and removing the need to install specialty (in-house and third-party) software. The primary motivation of the certification support team is to identify the hardware, software and technology, and document these needs and benefits. The end result will be more user-friendly programs and systems at a reduced recurring cost for information technology (IT) support and maintenance.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
APPLICATION MAINTENANCE COSTS						
INCREASE FOR EDUCATOR CERTIFICATION SYSTEM						36306C0

A decrease of \$24,000 is needed in the Operating Capital Outlay Category and an increase of \$71,544 is requested in the Northwest Regional Data Center Category in the third year of enhancements to the Educator Certification System. Hosting and storage services will be procured through the Northwest Regional Data Center shared resource center, eliminating original project estimates based on the purchase of physical hardware to support the new technology system environment.

A decrease of \$1,157,136 is needed in the Contracted Services Category and an increase of \$201,961 is requested in the Education Technology/Information Services Category due to the transition from contracted staff to departmental information technology support in the Education Technology/Information Services category. This reflects the third year of the project development activity transition from support and maintenance services to the production mode.

Total funds requested for Educator Certification System Enhancements - Year 3  
 (\$ 24,000) Operating Capital Outlay Category  
 (\$1,157,136) Contracted Services Category  
 \$ 201,961 Education Technology Category  
 \$ 71,544 Northwest Regional Data Center Category

-----  
 (\$ 907,631) Total Request

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

TEACHER TRAINING						36309C0
SALARY RATE						000000
SALARY RATE..... 64,050						
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE 73,670						1000 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
TEACHER TRAINING				36309C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	632,556			1000 1
TOTAL: TEACHER TRAINING				36309C0
TOTAL ISSUE.....	706,226			
TOTAL SALARY RATE.....	64,050			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 LONG RANGE PROGRAM PLAN:  
 Professional Training (ACT0610)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$706,226 to fund professional development tools for teachers focused on improving quality instruction for students. Checking for Understanding: Instructional Tasks for Teaching and Learning is a resource that offers teachers diagnostic information about student learning, enabling them to make corrective changes in instructional practices so all students have the opportunity to learn and achieve success. The system provides professional development modules and tool kits for teachers and parent resources related to the new English Language Arts Florida Standards.

Checking for Understanding includes formative assessment tasks relating to specific Florida Standards; professional development modules on the Florida Standards, major instructional shifts and formative assessment; professional development toolkits that link additional research and knowledge on teaching strategies, materials, and formative assessment and parent resources related to the new Florida Standards.

The funds requested in the Salaries and Benefits category for Checking for Understanding will be used to repurpose 1 currently vacant position within the department to fulfill the need for a Program Specialist.

Total Funds Requested for Checking for Understanding: Instructional Tasks for Teaching and Learning:  
 \$ 73,670 Salaries and Benefits Category  
 \$632,556 Education Technology Category

-----  
 \$706,226 Total Request

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
TEACHER TRAINING						36309C0

Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1011 001	0.00	64,050		9,620	73,670	0.00	73,670
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							73,670
	0.00	64,050		9,620	73,670		73,670

\*\*\*\*\*

EDUCATOR QUALITY							36310C0
SALARY RATE							000000
SALARY RATE.....	411,250						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	473,020						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EDUCATOR QUALITY				36310C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,529,440	300,000		1000 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	27,140			1000 1
TOTAL: EDUCATOR QUALITY				36310C0
TOTAL ISSUE.....	2,029,600	300,000		
TOTAL SALARY RATE.....	411,250			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:  
 Professional Training (ACT0610)

IT COMPONENT? YES

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$2,029,600 for the following projects:

VALUE ADDED MODEL - \$1,818,724

An increase of \$1,818,724, of which \$300,000 is nonrecurring funds, is requested to fund the continued annual production and maintenance of existing approved Value Added Models (VAM), as well as the development and maintenance of new models measuring student performance, to assist districts in measuring the impact of a teacher on student learning. These models are designed to measure student learning growth using standardized statewide assessments, and once adopted are required to be incorporated into the educator evaluation process. Statute requires districts to conduct performance evaluations of their staff and requires the Department to develop and approve these models.

The production and maintenance of the existing models have been funded by other sources which are no longer available. The nonrecurring funds of \$300,000 in Contracted Services will allow for the development of new models. The remaining

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
<u>STATE BOARD OF EDUCATION</u>				48800000
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EDUCATOR QUALITY				36310C0

\$1,518,724 Value-Added Model funding will allow the department to continue to produce Value-Added Model scores and provide them to districts and to provide technical assistance for incorporating learning growth data into educator evaluations, professional development and preparation programs for educators and school administrators, and access to educator quality data. This includes the preparation of required annual reports related to critical shortage areas, district personnel evaluation systems, performance of educator preparation programs and a study on routes to certification. In addition, this funding will provide technical support and maintenance of the Roster Verification Tool (RVT), allowing instructional personnel the opportunity to review their class rosters for accuracy and to correct any mistakes.

The funds requested in the Salaries and Benefits category for the Value Added Model will be used to repurpose 3 currently vacant positions within the department to fulfill the need for a Data Analyst/Evaluator, Ph.D. Psychometrician, and a Business Analyst.

The Total Funds Requested for VAM Program:  
 \$ 273,000 Salaries and Benefits Category  
 \$1,529,440 Contracted Services Category  
 \$ 16,284 Education Technology Category

-----  
 \$1,818,724 Total Request

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

CAPACITY BUILDING FOR EDUCATOR QUALITY - \$210,876

An increase of \$210,876 is requested to fund resources for direct support, technical assistance and coordination with districts on building capacity to upgrade and implement research-based evaluation and professional learning systems. Greater expertise is needed to enable LEAs to use evaluation systems to identify educator growth needs and support those needs with effective professional learning tools. Rising expectations on academic standards, digital learning, rigor in the classroom, collegial learning and professional learning cultures at all school sites have generated necessary but steep learning curves for educators throughout the state.

The funding for this initiative will focus on Teacher and School Leader Evaluation Systems and Professional Learning Systems. The Teacher and School Leader Evaluation Systems component will focus on the following three areas: (1) technical assistance with implementation for teacher and school evaluation systems; (2) monitoring of the evaluation processes on educator effectiveness, professional growth and impact on student learning; (3) providing guidance on using evaluation results to inform professional development.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EDUCATOR QUALITY				36310C0

The Professional Learning Systems component will focus on the following three areas: (1) technical assistance with implementation of research-based professional learning practices at the district, school and educator levels; (2) monitoring of the effectiveness and impact of professional development practices and resources on educator professional growth and student learning; (3) providing guidance on the use of coaching skill sets, beginning teacher induction programs, individual professional development plans and deliberate growth targets to improve priority instructional practices.

The funds requested in the Salaries and Benefits category for the Capacity Building will be used to repurpose 2 currently vacant positions within the department to fulfill the need for 2 Technical Assistants.

Total Funds Requested for Capacity Building for Educator Quality:  
 \$200,020 Salaries and Benefits Category  
 \$ 10,856 Education Technology Category

-----  
 \$210,876 Total Request

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1015 001	0.00	86,950		13,060	100,010	0.00	100,010
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1012 001	0.00	71,250		10,702	81,952	0.00	81,952
C1013 001	0.00	94,850		14,246	109,096	0.00	109,096
C1014 001	0.00	71,250		10,702	81,952	0.00	81,952
C1016 001	0.00	86,950		13,060	100,010	0.00	100,010

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
EDUCATOR QUALITY						36310C0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	411,250		61,770	473,020		473,020

\*\*\*\*\*

MIGRATE APPLICATIONS TO WEB-BASED PLATFORM						36391C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	486,720	486,720				1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	262,080	262,080				2021 3
TOTAL APPRO.....	748,800	748,800				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
MIGRATE APPLICATIONS TO WEB-BASED						
PLATFORM						36391C0

4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$748,800 for the following projects:

COLD-FUSION MIGRATION INITIATIVE- \$374,400

An increase of \$374,400 in nonrecurring General Revenue is requested to fund two contracted web application programmers to migrate nine Cold-Fusion MX7 database applications and registration forms to a web-based platform. These nine applications and forms enable stakeholders to access critical data, register for workshops and participate in professional development. The Cold-Fusion platform is no longer being supported, and finding programmers to maintain the various applications and forms is becoming increasingly difficult. If the migration is not completed, the unsupported applications and forms would put the department at risk of increasing the vulnerability of sensitive information and drastically limit districts' ability to access necessary data and forms.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

LEGACY MAINFRAME MODERNIZATION INITIATIVE - \$374,400

An increase of \$374,400 in nonrecurring funds, of which \$112,320 is from General Revenue and \$262,080 is from the Administrative Trust Fund, is requested for the Legacy Mainframe Modernization Initiative. This request is for two contracted web programmers to migrate two mainframe applications to a web-based platform. The contractors will migrate the Department's Payroll and Budget and FLAIR Transaction Processing mainframe applications to a web-based platform. FLAIR is the mechanism by which the department sends funds out to districts across the state. Further delay in the migration of these applications could result in districts not receiving critical funding from the department in a timely manner. Furthermore, mainframe developers are in short supply, making it increasingly difficult to maintain these applications properly.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
HIGHEST STUDENT ACHIEVEMENT				4100000
DIGITAL CLASSROOMS ALLOCATION				4105010
EXPENSES				040000
GENERAL REVENUE FUND				1000 1
	-STATE	346,200	146,200	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Curriculum and Instruction (ACT0565)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting \$346,200, of which \$146,200 is nonrecurring, for implementation of the Florida Standards through Digital Tools initiative. The nonrecurring funds are designated for instructional design software and training devices. The remaining funds will cover expenses related to the training. This initiative will provide the professional development and educational technology expertise to facilitators, who can then develop the new programs for classroom teachers. Individualized instruction goes directly to the heart of efforts to close achievement gaps and realize the academic potential of all students. This initiative directly supports the design and implementation of Digital Classroom Plans by empowering teachers to use educational technology to its fullest extent, for the benefit of all students.

This initiative will enhance student achievement and motivation by addressing individual needs. Teachers will be free to work with students who need personal attention, while at the same time encouraging and guiding students moving at a faster pace. The results will be more achievement, success and equity in education. Teachers will see higher rates of effectiveness as they meet the needs of a larger percentage of students. Properly employed technology will provide access to software and hardware to enhance skills.

The state will conduct regional training sessions where each school and district can send a representative familiar with their local Digital classroom Plan to be certified as a Digital Leader, enabling them to train others in their schools. Grants to districts will be provided for local follow-up training.

An additional \$5,000,000 is being requested as part of the Digital Classrooms Allocation in the FEFP (issue 4105010).

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
RESOURCES FOR INFORMATION				
TECHNOLOGY				55T0000
DISASTER RECOVERY STUDY FOR PRIMARY				
DATA CENTER				55T03C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	186,091	186,091		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)

Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):

4. Quality Efficient Services

ISSUE NARRATIVE:

The department is requesting an increase of \$186,091 for the completion of the Continuity of Operations Business Operations Analysis. In the 2014 Legislative Session, the Florida Department of Education was appropriated funds to conduct a third-party vendor study to evaluate its application hosted at the Northwest Regional Data Center (NWRDC), and its priority in the Department's disaster recovery plan. The study must also recommend disaster recovery options. The amount needed to complete the study exceeds the appropriation. As a result, this request is for the remainder of the funds needed to complete the study in FY 2015-16. If not funded, a current, viable disaster recovery strategy will not be in place to protect the agency from disastrous incidents compromising critical business operations and service functions for school districts and citizens throughout the State of Florida.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

#6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
UPGRADING AND ENHANCING DATA SYSTEMS				7800000
UPGRADING DATA SYSTEMS				7800100
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	1,527,105-			1000 1
=====				
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	153,233			1000 1
=====				
TOTAL: UPGRADING DATA SYSTEMS				7800100
TOTAL ISSUE.....	1,373,872-			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Assessment and Evaluation (ACT0635)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

ISSUE NARRATIVE:  
 The department is requesting an overall decrease of \$1,373,872 for the Statewide Longitudinal Data System (SLDS). Development will be completed in 2014-15, resulting in a decrease of funding needed for 2015-16. For the next two years, the server-based and student data base systems will require running the existing K-12, Florida College System (FCS) Workforce and Education Data warehouse systems concurrently with new systems.

This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:  
 #6 - Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
<u>STATE BOARD OF EDUCATION</u>				48800000
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
TOTAL: PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	91,993,550	1,553,743		1000
TRUST FUNDS	146,063,436	262,080		2000
TOTAL POSITIONS.....	1,019.50			
TOTAL PROG COMP.....	238,056,986	1,815,823		
TOTAL SALARY RATE.....	51,816,818			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-MOFFITT CANCER CENTER							050333
GENERAL REVENUE FUND -STATE		12,576,930					1000 1
=====							
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1738,551,563					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		1717,093,657					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		256,516,943					2178 1
PHOSPHATE RESEARCH TF -STATE		5,071,736					2530 1
TOTAL APPRO.....		3717,233,899					
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		138,716,264					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		12,533,877					2178 1
TOTAL APPRO.....		151,250,141					
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		65,047,226					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		56,731,164					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		9,349,672					2178 1
TOTAL APPRO.....		131,128,062					
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		101,313,289					1000 1
-MATCH		2,338,863					1000 2
TOTAL GENERAL REVENUE FUND		103,652,152					1000
=====							
ED/GEN STUD & OTHR FEES TF-STATE		38,463,434					2164 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
EDUCATIONAL ENHANCEMENT TF-STATE		5,796,416					2178 1
TOTAL APPRO.....		147,912,002					
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		34,320,985					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		11,572,716					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		605,115					2178 1
TOTAL APPRO.....		46,498,816					
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		25,757,576					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		13,508,590					2164 1
TOTAL APPRO.....		39,266,166					
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		30,833,444					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		15,601,041					2164 1
TOTAL APPRO.....		46,434,485					
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		14,344,890					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		8,238,505					2164 1
TOTAL APPRO.....		22,583,395					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-STUDENT FINANCIAL AID							052350
GENERAL REVENUE FUND -STATE		7,140,378					1000 1
=====							
G/A-INST HUMAN & MACH COGN							052353
GENERAL REVENUE FUND -STATE		3,489,184					1000 1
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,473,391					1000 1
PHOSPHATE RESEARCH TF -STATE		3,611					2530 1
TOTAL APPRO.....		20,477,002					
=====							
G/A-FLA VIRTUAL CAMPUS							104048
GENERAL REVENUE FUND -STATE		8,822,571					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		4354,813,031					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		218,743					1000 1
PHOSPHATE RESEARCH TF -STATE		444-					2530 1
TOTAL APPRO.....		218,299					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF PROGRAMS TO STATE				
UNIVERSITY SYSTEM - ADD				1601100
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND				
-STATE	25,828,801			1000 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2014, the Florida Legislature passed House Bill 5101, Chapter 2014-56, Laws of Florida, which amended sections 1006.73 and 1006.735, Florida Statutes, by eliminating the Florida Virtual Campus (FLVC) and establishing two new organizations housed within the University of West Florida - the Florida Academic Library Services Cooperative and the Complete Florida Plus Program. Pursuant to the General Appropriations Act, Chapter 2014-51, Laws of Florida, the Board of Governors (SUS), in collaboration with the Department of Education, prepared a budget amendment to transfer the funds appropriated in Specific Appropriations 110, 128, and 154 for the career and education planning system and the Florida Virtual Campus to the University of West Florida (UWF). Pursuant to Chapter 2014-56, Laws of Florida, it is the intent of the Legislature that the transfer made by this act be accomplished with minimal disruption of services provided to institutions and students within the SUS and the Department of Education by December 31, 2014.

On September 10, 2014, the budget amendment was presented and approved to and by the Legislative Budget Commission. As a result, the following general revenue funds were transferred from the career and education planning system and the FLVC to the State University System Education and General Core Budget for UWF:

- Line Item 110: \$3,000,000 from the K-12 Program - Non FEFP
- Line Item 128: \$9,006,230 from the Florida College System
- Line Item 154: \$8,822,571 from the State University System
- Additional \$5,000,000 to align appropriations with revenue estimates for 2015-2016

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER OF PROGRAMS TO STATE				
UNIVERSITY SYSTEM - DEDUCT				1601200
SPECIAL CATEGORIES				100000
G/A-FLA VIRTUAL CAMPUS				104048
GENERAL REVENUE FUND				
-STATE	11,322,571-			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

In 2014-2015, the Legislature appropriated \$8,822,571 in general revenue funds to the Florida Virtual Campus - through the State University System (SUS) - which includes a \$2.5 M non-recurring appropriation. For the 2015-2016 start-up budget, the \$2.5 M is added back to the FLVC budget - bringing the total appropriation for the FLVC (SUS) to \$11,322,571.

In 2014, the Florida Legislature passed House Bill 5101, Chapter 2014-56, Laws of Florida, which amended sections 1006.73 and 1006.735, Florida Statutes, by eliminating the Florida Virtual Campus (FLVC) and establishing two new organizations housed within the University of West Florida - the Florida Academic Library Services Cooperative and the Complete Florida Plus Program. Pursuant to the General Appropriations Act, Chapter 2014-51, Laws of Florida, the Board of Governors (SUS), in collaboration with the Department of Education, prepared a budget amendment to transfer the funds appropriated in Specific Appropriations 110, 128, and 154 for the career and education planning system and the Florida Virtual Campus to the University of West Florida (UWF). Pursuant to Chapter 2014-56, Laws of Florida, it is the intent of the Legislature that the transfer made by this act be accomplished with minimal disruption of services provided to institutions and students within the SUS and the Department of Education by December 31, 2014.

As a result, this request zeros out the Florida Virtual Campus appropriation in the amount of \$11,322,571. A corresponding reallocation adjustment is made to transfer the amount to the Education and General Core Budget for UWF.

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG CAMPUS - FAMILY STUDY CENTER							2103234
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
UNIVERSITY OF FLORIDA - HIGH-RISK DELINQUENT AND DEPENDENT YOUTH RESEARCH							2103236
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY - NEUROSCIENCE CENTERS OF FLORIDA FOUNDATION							2103238
AID TO LOCAL GOVERNMENTS							050000
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		800,000-					1000 1
=====							
FLORIDA INITIATIVE ON NEURODEGENERATIVE DISEASE							2103240
AID TO LOCAL GOVERNMENTS							050000
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		1,250,000-					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		1,250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA INITIATIVE ON							
NEURODEGENERATIVE DISEASE							2103240
TOTAL: FLORIDA INITIATIVE ON							2103240
NEURODEGENERATIVE DISEASE							
TOTAL ISSUE.....		2,500,000-					
=====							
FLORIDA STATE UNIVERSITY - HEALTH							
EQUITY RESEARCH INSTITUTE							2103242
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA ALL							
CHILDREN'S HOSPITAL PARTNERSHIP							2103243
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
COMPLETE FLORIDA DEGREE PROGRAM -							
UNIVERSITY OF WEST FLORIDA							2103244
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
UNIVERSITY OF FLORIDA - WHITNEY LAB							2103246
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY - CRESTVIEW EDUCATION CENTER							2103247
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
FLORIDA STATE UNIVERSITY - AMERICAN LEGION BOYS AND GIRLS STATE HOUSING AID TO LOCAL GOVERNMENTS G/A-EDUCATION & GENERAL							2103250
							050000
							052310
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY - PANTHER LIFE PROGRAM AID TO LOCAL GOVERNMENTS G/A-EDUCATION & GENERAL							2103251
							050000
							052310
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA - STATEWIDE UNIVERSITY ANTI-HAZING ONLINE EDUCATION INITIATIVE AID TO LOCAL GOVERNMENTS G/A-EDUCATION & GENERAL							2103254
							050000
							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
MOFFITT CANCER CENTER							2103468
AID TO LOCAL GOVERNMENTS							050000
G/A-MOFFITT CANCER CENTER							050333
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
INSTITUTE FOR HUMAN AND MACHINE COGNITION							2103497
AID TO LOCAL GOVERNMENTS							050000
G/A-INST HUMAN & MACH COGN							052353
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
ALIGN APPROPRIATIONS WITH REVENUE ESTIMATES							2103521
SPECIAL CATEGORIES							100000
G/A-FLA VIRTUAL CAMPUS							104048
GENERAL REVENUE FUND -STATE		2,500,000					1000 1
=====							
THE LOU FREY INSTITUTE OF POLITICS AND GOVERNMENT - UNIVERSITY OF CENTRAL FLORIDA (UCF)							2103592
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
UNIVERSITY OF FLORIDA - LASTINGER CENTER FOR LEARNING ALGEBRA NATION							2103604
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS) RESEARCH AND EXTENSION WORKLOAD							2103684
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		1,710,878-					1000 1
=====							
FLORIDA ATLANTIC UNIVERSITY - MAX PLANCK SCIENTIFIC FELLOWSHIP PROGRAM							2103685
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
FLORIDA ATLANTIC UNIVERSITY - TECH RUNWAY							2103686
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,050,000-					1000 1
=====							
FLORIDA ATLANTIC UNIVERSITY - JUPIITER BIOSCIENCE GATEWAY							2103687
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA INTERNATIONAL UNIVERSITY -							
ECONOMIC DEVELOPMENT STUDY							2103688
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
NEW COLLEGE OF FLORIDA - MASTER IN							
DATA SCIENCE AND ANALYTICS							2103689
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		165,000-					1000 1
=====							
FLORIDA STATE UNIVERSITY - FLORIDA							
CAMPUS COMPACT							2103690
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA							
MEDICAL SCHOOL - CROHN'S AND							
COLITIS RESEARCH							2103691
AID TO LOCAL GOVERNMENTS							050000
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
INSTITUTE OF FOOD AND AGRICULTURAL							
SCIENCES - CATTLE RESEARCH							2103692
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		275,000-					1000 1
=====							
INSTITUTE OF FOOD AND AGRICULTURAL							
SCIENCES - CERVIDAE DISEASE							
RESEARCH							2103693
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA -							
VETERAN POSTTRAUMATIC STRESS							
DISORDER STUDY							2103694
AID TO LOCAL GOVERNMENTS							050000
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
UNIVERSITY OF WEST FLORIDA -							
ADVANCED MANUFACTURING INITIATIVES							2103695
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF SOUTH FLORIDA							
SAINT PETERSBURG - INFANT MENTAL							
HEALTH CENTER							2103696
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
UNIVERSITY OF WEST FLORIDA - OFFICE							
OF ECONOMIC DEVELOPMENT AND							
ENGAGEMENT							2103697
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA -							
VETERANS SERVICE CENTER							2103698
AID TO LOCAL GOVERNMENTS							050000
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA -							
CENTER FOR PARTNERSHIPS FOR ARTS-							
INTEGRATED TEACHING (PAINT)							2103699
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA INTERNATIONAL UNIVERSITY - FOSTERING PRIDE							2103700
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA - EVANS COMMUNITY SCHOOL							2103701
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		685,000-					1000 1
=====							
FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY - DISTANCE LEARNING							2103702
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
NEW COLLEGE OF FLORIDA - CAREER DEVELOPMENT CENTER							2103703
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA SARASOTA MANATEE - SMALL BUSINESS DEVELOPMENT CENTER							2103704
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF CENTRAL FLORIDA - ISTATION							2103705
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA - STEM INSTRUCTIONAL ENHANCEMENTS							2103706
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
SOUTHWEST FLORIDA/IMMOKALEE RESEARCH AND EDUCATION CENTER							2103707
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA - ST. PETE - GREENHOUSE PROJECT							2103708
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
UNIVERSITY OF NORTH FLORIDA - CULTURE OF COMPLETION AND CAREER INITIATIVE							2103709
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA INTERNATIONAL UNIVERSITY-							
HEALTH EMBRACE INITIATIVE							2103710
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
FLORIDA ATLANTIC UNIVERSITY							
AMI EXPERIENTIAL EDUCATION							
CURRICULUM							2103713
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY							
WASHINGTON CENTER FOR INTERNSHIPS							
AND ACADEMIC SEMINARS							2103716
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		475,000-					1000 1
=====							
UNIVERSITY OF WEST FLORIDA -							
SCHOOL OF MECHANICAL ENGINEERING							2103719
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA STATE UNIVERSITY - LAW							
SCHOOL							2103720
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
UNIVERSITY OF WEST FLORIDA -							
PHYSICIAN ASSISTANCE PROGRAM							2103722
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
INSTITUTE OF FOOD AND AGRICULTURAL							
SCIENCES (IFAS) BOK TOWER							
EDUCATIONAL PARTNERSHIP							2103723
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
UNIVERSITY OF FLORIDA - LASTINGER							
CENTER FOR LEARNING TEACHING POINT							2103724
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF FLORIDA - LASTINGER CENTER SUMMER ALGEBRA PILOT/DUVAL COUNTY SCHOOL DISTRICT AND FLORIDA STATE COLLEGE AT JACKSONVILLE							2103725
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
DUAL ENROLLMENT CREDIT HOURS ABOVE SCHOOL DISTRICT REQUIRED PAYMENT							2103726
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		305,333-					1000 1
=====							
FLORIDA CALADIUM INDUSTRY RESEARCH							2103727
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF PRIOR YEAR PHASED IN PHYSICAL PLANT NEW SPACE							2602000
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,121,816			1,121,816		1000 1
=====							

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is the balance of resources required to support the operational costs for E&G facilities coming on-line throughout the 2014-2015 fiscal year.

\*\*\*\*\*

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF FEE INCREASE FOR SUMMER							2603000
AID TO LOCAL GOVERNMENTS G/A-EDUCATION & GENERAL							050000 052310
ED/GEN STUD & OTHR FEES TF-STATE	758,394			758,394			2164 1
=====							
G/A - USF MEDICAL CENTER							052320
ED/GEN STUD & OTHR FEES TF-STATE	19,154			19,154			2164 1
=====							
TOTAL: ANNUALIZATION OF FEE INCREASE FOR SUMMER							2603000
TOTAL ISSUE.....	777,548			777,548			
=====							

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 A total of \$777,548 is requested for the annualization of tuition increases for the 2015-2016 year. This request represents the amount of budget authority needed by the system based on the 2014 summer tuition rates in effect in effective during this semester.

\*\*\*\*\*

WORKLOAD							3000000
UNIVERSITY PRESS OF FLORIDA							3000160
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE	690,074	424,000					1000 1
=====							

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The University Press of Florida (UPF), the scholarly publishing arm of the State University System (SUS), is charged with selecting, editing, publishing, and disseminating works of intellectual distinction and significance, works that will contribute to improving the quality of higher education in the state, and works of general and regional interest and usefulness to the people of Florida. UPF publishes scholarly books, in a multitude of formats, including but not limited



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
UNIVERSITY PRESS OF FLORIDA				3000160

to printed books, on-demand books, e books, library collections, open access books, and born-digital e-books, in the arts, humanities, and natural and social sciences more specifically, in the areas of environmental studies, archaeology, anthropology, natural history, horticulture, natural science, and space and technology. UPF is co-founder of Orange Grove Text Plus (OGT+), an open-access textbook initiative, and the leading entity in the University Press Open Access Initiative. It is important to note that the OGT+ was created to alleviate the high costs of instructional materials, thereby reducing student debt and allowing more students to complete their education more quickly. Only eleven percent of UPF's budget is provided from state funds. It has been 21 years since the last significant investment was made in the University Press of Florida. A \$700,000 investment in the antiquated infrastructure of UPF will; 1) allow the Orange Grove Texts to quickly meet the e-resource needs of more students; 2) allow for needed expansion in STEM journals in order to provide shared academic materials and; 3) help Publication Services provide even greater efficiency of services to the entire SUS.

The primary mission of this initiative is to create top tier, preeminent scientific journals that can replace the very expensive journals now purchased in the SUS. This venture assists the SUS universities to expand in STEM disciplines while adhering to newer Federal regulations regarding open access, create world-wide recognition of SUS research, advance the state's innovation goal, and begin to optimize SUS operational expenses.

State funding in the amount of \$690,074 is requested for the upcoming year to update an inventory and asset management system; to hire an Orange Grove Texts Plus editor to oversee the open access initiatives; and to launch a joint e-journals project with select SUS universities, Purdue University, and Temple University.

\*\*\*\*\*

ESTIMATED ENROLLMENT ALIGNMENT				3001030
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
ED/GEN STUD & OTHR FEES TF-STATE	33,985,902			2164 1
	=====	=====	=====	
FAU MEDICAL SCHOOL				052341
ED/GEN STUD & OTHR FEES TF-STATE	33,500			2164 1
	=====	=====	=====	
TOTAL: ESTIMATED ENROLLMENT ALIGNMENT				3001030
TOTAL ISSUE.....	34,019,402			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
ESTIMATED ENROLLMENT ALIGNMENT				3001030

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 A total of \$34 million in tuition is expected to be generated by the system based on the 2015-2016 estimated enrollment figures reported by the universities in their 2014 University Work Plans. Total estimated increase of 5,028 full-time equivalent (FTE) students brings the system total to 230,029 FTE. Additionally, the estimated authority includes the change-in-mix between in-state and out-of-state students and the incidental revenues generated by the system.

\*\*\*\*\*

STUDENT PHASE-IN TUITION REVENUE -				
MEDICAL SCHOOLS				3001090
AID TO LOCAL GOVERNMENTS				050000
G/A - USF MEDICAL CENTER				052320
ED/GEN STUD & OTHR FEES TF-STATE	993,575			2164 1
UCF MEDICAL SCHOOL				052337
ED/GEN STUD & OTHR FEES TF-STATE	476,876			2164 1
FIU MEDICAL SCHOOL				052339
ED/GEN STUD & OTHR FEES TF-STATE	357,193			2164 1
TOTAL: STUDENT PHASE-IN TUITION REVENUE -				3001090
MEDICAL SCHOOLS				
TOTAL ISSUE.....	1,827,644			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue provides budget authority to the medical schools indicated below based on estimated tuition revenue generated by a planned increase in medical students for 2015-2016. A small portion of the total amount for each institution represents potential incidental revenue increases.

FIU-MS; \$357,193 - 9 students expected for the upcoming year - bringing the total to 480 medical students.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
STUDENT PHASE-IN TUITION REVENUE -				
MEDICAL SCHOOLS				3001090

UCF-MS; \$476,876 - 9 students expected for the upcoming year - bringing the total to 464 medical students.  
 USF-HSC (Pharmacy); \$993,575 - 50 students expected for the upcoming year - bringing the total to 375.

\*\*\*\*\*

INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE (IFAS) RESEARCH AND EXTENSION WORKLOAD				3001100
AID TO LOCAL GOVERNMENTS				050000
G/A-IFAS				052315
GENERAL REVENUE FUND -STATE	5,500,000			1000 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Board of Governors asked IFAS to develop a cost to continue funding model that would respond to increased research and extension workload demands. As a result and based on the need as reflected in the model, IFAS is requesting \$5.5 million to continue the efforts of strengthening the IFAS statewide network of extension, research and academic programs and to provide science-based solutions to Florida's citizens.

As Florida's population rises, the costs of delivering science-based extension information are steadily increasing. Public demand for research and extension programs continues to change and expand as new forces shape and reshape Florida's food and natural resource industries (agriculture, forestry, recreational fishing, aquaculture, landscape management, horticulture and nutritional/health, etc.) The IFAS research and extension budget is unique within the State University System in that it is mission driven based upon clientele and stakeholder needs. It is also the only SUS entity that does not have an annual workload demand formula similar to enrollment increases.

According to the United States Department of Agriculture, every dollar invested in U.S. agricultural research returns \$10 in benefits from increased productivity by agricultural producers and lower prices for consumers. The Extension service ensures that the latest and greatest technology gets to the people who will utilize and benefit from it as well as maintain a communication loop between producers, industry and scientists to insure that research remains relevant. IFAS Extension and Research covers a wide and diverse set of issues with one common theme - Jobs, Economy and Return on Investment.

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
WORKLOAD							3000000
PHYSICAL PLANT NEW SPACE							3001200
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		5,628,544					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		275,813					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		406,831					1000 1
=====							
TOTAL: PHYSICAL PLANT NEW SPACE							3001200
TOTAL ISSUE.....		6,311,188					
=====							

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During FY 2015-2016, the system expects to increase its E&G facilities inventory by over 30 facilities totaling an estimated 673,161 gross square feet. New facilities completed based on the contract substantial completion date and approved for construction or acquisition by the Legislature are included in this request.

- University of Florida - \$1,280,917
- Florida State University - \$404,835
- Florida Atlantic University - \$268,180
- University of Central Florida - \$697,636
- New College of Florida - \$4,150
- Florida Gulf Coast University - \$229,811
- Florida Polytechnic University - \$71,899
- University of Florida - IFAS - \$275,813
- University of Florida - HSC - \$406,831

Total- \$6,311,188

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
WORKLOAD							3000000
REDUCTION OF BASE FUNDING							3005150
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		200,000,000-					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue supports the Performance Based Funding Initiative for the upcoming year. A prorated amount totaling \$200 million in state appropriations would be reduced from each university's 2014-2015 recurring base. A university earning 25 points or more would have their base funding restored and a university scoring 25 points or less would have to submit an improvement plan to the Board of Governors demonstrating progress towards the plan in order for base funding to be restored.

\*\*\*\*\*

RESTORATION OF BASE FUNDING TO							3005160
PERFORMANCE FUNDING INITIATIVE							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		200,000,000					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue supports the Performance Based Funding Initiative for the upcoming year. A prorated amount totaling \$200 million in state appropriations would be reduced from each university's 2014-2015 recurring base. A university earning 25 points or more would have their base funding restored and a university scoring 25 points or less would have to submit an improvement plan to the Board of Governors demonstrating progress towards the plan in order for base funding to be restored.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
METRIC BASED PERFORMANCE FUNDING				3008200
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND				1000 1
-STATE	100,000,000			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

An increase of \$100 million in general revenue funds is requested to support the Performance Based Funding Incentive Initiative for FY 2015-2016. The performance model includes 10 metrics that evaluate the institutions on a range of student-focused service deliveries and is guided by four guiding principles: 1) use metrics that align with SUS Strategic Plan goals; 2) reward Excellence or Improvement, 3) have a few clear, simple metrics, and 4) acknowledge the unique mission of the different institutions.

For FY 2014-2015, the Legislature appropriated \$100 million in general revenue funds to support the mission of the performance funding initiative. Most of the funds will be used to increase student progression towards a degree, offer additional tutoring and advising sessions, enhance sustainability efforts, and enhance research activities through additional faculty hires.

For FY 2015-2016, the following key components of the model would remain in existence as a proposal for \$100 million in new funds is presented to the Governor and the Legislature for the upcoming year:

- oInstitutions would be evaluated on either Excellence or Improvement for each metric;
- oData would be based on one-year of information; and
- oThe benchmarks for Excellence would be based on the Board of Governors 2025 System Strategic Plan goals and analysis of relevant data trends, whereas the benchmarks for Improvement would be determined after reviewing data trends for each metric.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
FUND SHIFT				3400000
BALANCE LOTTERY FUNDS TO				
AVAILABLE REVENUE - GENERAL REVENUE				3404010
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	56,564,561			1000 1
=====				
G/A-IFAS				052315
GENERAL REVENUE FUND -STATE	2,763,846			1000 1
=====				
G/A - USF MEDICAL CENTER				052320
GENERAL REVENUE FUND -STATE	2,061,697			1000 1
=====				
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND -STATE	1,278,168			1000 1
=====				
G/A - FSU MEDICAL SCHOOL				052335
GENERAL REVENUE FUND -STATE	133,433			1000 1
=====				
TOTAL: BALANCE LOTTERY FUNDS TO				3404010
AVAILABLE REVENUE - GENERAL REVENUE				
TOTAL ISSUE.....	62,801,705			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$62,801,705 in general revenue funds to replace a reduction in lottery funding. Based on lottery projections, the Department of Education has notified the Board of Governors that the state universities' share of lottery funds will be less than the recurring Educational Enhancement funds provided in 2014-15. A fund shift between general revenue and Educational Enhancement funds is requested to offset the decrease.

A distribution of the general revenue funds increase included in the fund shift is as follows:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
 UNIVERSITIES, DIVISION OF  
PGM: EDUC/GEN ACTIVITIES  
 EDUCATION  
EDUC/GEN ACTIVITIES

48000000  
 48900000  
 48900100  
 03  
0305.01.00.00  
 3400000  
 3404010

FUND SHIFT  
 BALANCE LOTTERY FUNDS TO  
 AVAILABLE REVENUE - GENERAL REVENUE

UF	\$10,394,625
FSU	\$ 8,712,382
FAMU	\$ 3,271,095
USF Tampa	\$ 7,701,732
USF St. Petersburg	\$ 357,933
USF Sarasota/Manatee	\$ 296,515
FAU	\$ 4,583,418
UWF	\$ 1,794,724
UCF	\$ 7,940,950
FIU	\$ 6,761,953
UNF	\$ 2,818,907
FGCU	\$ 1,586,156
NCF	\$ 243,496
FPU	\$ 100,675

Subtotal: \$56,564,561

UF-IFAS	\$ 2,763,846
USF-HSC	\$ 2,061,697
UF-HSC	\$ 1,278,168
FSU-MS	\$ 133,433

Total: \$62,801,705

\*\*\*\*\*

BALANCE LOTTERY FUNDS TO  
 AVAILABLE REVENUE - TRUST  
 AID TO LOCAL GOVERNMENTS  
 G/A-EDUCATION & GENERAL

3404020  
 050000  
 052310

EDUCATIONAL ENHANCEMENT TF-STATE 56,564,561-  
 =====

2178 1

G/A-IFAS

052315

EDUCATIONAL ENHANCEMENT TF-STATE 2,763,846-  
 =====

2178 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
FUND SHIFT				3400000
BALANCE LOTTERY FUNDS TO				
AVAILABLE REVENUE - TRUST				3404020
AID TO LOCAL GOVERNMENTS				050000
G/A - USF MEDICAL CENTER				052320
EDUCATIONAL ENHANCEMENT TF-STATE	2,061,697-			2178 1
=====				
G/A - UF HEALTH CENTER				052325
EDUCATIONAL ENHANCEMENT TF-STATE	1,278,168-			2178 1
=====				
G/A - FSU MEDICAL SCHOOL				052335
EDUCATIONAL ENHANCEMENT TF-STATE	133,433-			2178 1
=====				
TOTAL: BALANCE LOTTERY FUNDS TO				3404020
AVAILABLE REVENUE - TRUST				
TOTAL ISSUE.....	62,801,705-			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on lottery projections, the Department of Education has notified the Board of Governors that the state universities' share of lottery funds will be less than the recurring Educational Enhancement funds provided in 2014-15. A fund shift between general revenue and Educational Enhancement funds is requested to offset the decrease.

A distribution of the Educational Enhancement funds decrease included in the fund shift is as follows:

UF	(\$10,394,625)
FSU	(\$ 8,712,382)
FAMU	(\$ 3,271,095)
USF Tampa	(\$ 7,701,732)
USF St. Petersburg	(\$ 357,933)
USF Sarasota/Manatee	(\$ 296,515)
FAU	(\$ 4,583,418)
UWF	(\$ 1,794,724)
UCF	(\$ 7,940,950)
FIU	(\$ 6,761,953)
UNF	(\$ 2,818,907)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
FUND SHIFT				3400000
BALANCE LOTTERY FUNDS TO				
AVAILABLE REVENUE - TRUST				3404020
FGCU	(\$ 1,586,156)			
NCF	(\$ 243,496)			
FPU	(\$ 100,675)			
Subtotal:	(\$56,564,561)			
UF-IFAS	(\$ 2,763,846)			
USF-HSC	(\$ 2,061,697)			
UF-HSC	(\$ 1,278,168)			
FSU-MS	(\$ 133,433)			
Total:	(\$62,801,705)			

ENHANCEMENTS				4000000
STATE UNIVERSITY SYSTEM E-JOURNALS				4000120
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	1,700,000		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Electronic journals provide students with electronic material for academic research and study. Being in electronic form, articles of e-Journals contain metadata that can be entered into specialized databases allowing for the research to manipulate the data as necessary for the research that is underway.

The State University System (SUS) has successfully and jointly collaborated in the purchase of e-Journals for many years. The collaboration has provided SUS students and faculty with the resources needed to conduct academic research and study in a more effective and efficient manner. Each university has contributed an amount towards the purchase of e-Journals, with the total contribution exceeding \$12.1 million (in 2010-11). Through collaborative purchasing, students across the system can access e-Journals that would normally be too expensive for one university to purchase on their own.

The cost of e-Journals has been increasing at the rate of 5% to 10%, far outpacing inflation and the library materials' budgets of the universities. Universities have attempted to reduce costs during the economic downturn, but the rising costs are becoming more problematic. Enrollment and research funding has increased at the universities, and with the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ENHANCEMENTS							4000000
STATE UNIVERSITY SYSTEM E-JOURNALS							4000120

addition of Florida Polytechnic University, an investment of \$5M, over a 3-year period, would aid the universities in providing the academic materials critical to providing for and achieving academic excellence. In addition, the journals are critical to the STEM education, research, and technology transfer efforts important to students, faculty, and our industrial partners. As a result, the system requests \$1.7 million to support the efforts of providing students and faculty with additional access to e-journal materials.

\*\*\*\*\*

STATE UNIVERSITY SYSTEM SHARED							
LIBRARY COLLECTION							4000160
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND	-STATE	1,112,798					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

One of the greatest efficiencies the State University System (SUS) could achieve is the construction of a Library Storage Facility that would provide for the de-duplication of certain library holdings across the system and free up much-needed space for other purposes on the campuses.

In 2008, the BOG approved construction of a High Density Library Storage Facility in Gainesville to be managed by the University of Florida (UF) on behalf of the SUS. In 2010, UF received \$2 million in planning money from PECO funds. The \$2 million received by UF was used to complete the design of the facility, which will have the capacity to house a shared collection of 5.2 million print volumes, and for preparation of the initial 250,000 volumes to be housed in the facility. This shared collection is identified as the FLorida Academic REpository (FLARE). Federal law requires that one print copy must be maintained in order for electronic copies to be circulated across the system; this facility would store the print copy. A request will be made for fixed capital outlay funding in the 2015 LBR in order to construct a permanent facility- \$18M in year 1 and \$6.7M in year 2.

During FY 2015-2016, it is anticipated that the FLARE collection will increase by at least 200,000 volumes. As a result, state funding in the amount of \$1.1 million would be used to support costs associated with receiving and processing additions to the shared collection and to support the leasing of the building.

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ENHANCEMENTS							4000000
MOFFITT CANCER CENTER							4000410
AID TO LOCAL GOVERNMENTS							050000
G/A-MOFFITT CANCER CENTER							050333
GENERAL REVENUE FUND -STATE		8,500,000					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Moffitt has made a lasting commitment to the prevention and cure of cancer, working tirelessly in the areas of patient care, research and education to advance one step further in fighting this disease. As part of an elite group of National Cancer Institute (NCI) Comprehensive Cancer Centers, Moffitt focuses on the development of early stage translational research aimed at the rapid translation of scientific discoveries to benefit patient care.

As part of the State University System, Moffitt is vital to the education of students and trainees in the field of oncology and biomedical research. Studies show that 65% of residents stay and work within in the state they train; therefore, it is vital that we maintain our oncology residents in order to combat Florida's burden of cancer.

State support will be used to increase and sustain the number of residents, fellows and students that participate and benefit from its Graduate Medical Education (GME), Graduate Biomedical and Other Research Education programs and to support various professional development opportunities for staff and students.

An additional \$8.5 million is requested for FY 2015-2016 to continue the effort of training the next generation of cancer researchers.

\*\*\*\*\*

TARGETED EDUCATIONAL ATTAINMENT

(TEAM) INITIATIVE							4000820
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		15,000,000					1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

There are three areas where the supply of graduates from public and private colleges and universities in Florida at the bachelor's degree level is more than 1,000 less than what is needed by business and industry in Florida, annually. This gap was identified as part of the collaborative work undertaken by the Access and Educational Attainment Commission of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
TARGETED EDUCATIONAL ATTAINMENT				
(TEAM) INITIATIVE				4000820

the Board of Governors which included a collaboration between researchers from the Board of Governors, the Florida College System, the Florida Department of Economic Opportunity, the Florida Council of 100, the Independent Colleges and Universities of Florida, and the Commission for Independent Education.

The Targeted Educational Attainment (TEAm) initiative is a competitive allocation program open to all universities, and administered by the Board of Governors, that incentivizes the recruitment and graduation of students in the high-wage, high-demand fields of Computer and Information Technology, Accounting and Financial Services, and Middle School Teacher retention.

This initiative builds upon the TEAm grant program, funded with \$15M in 2013, to further meet demand and leverage institutional collaboration for the benefit of the students, business and industry, and the State. Four partnerships were funded with the first round of support; three focused on Computer and Information technology, one partnership was focused on Accounting and Financial Services and a grant focused on Middle School Teacher retention was not awarded. The currently funded partnerships focused on Computer and Information Technology will graduate over 500 more students than they would have served without the support in the 2017-2018 award year; leaving a gap of 1,700 additional graduates in this area still needed. By 2017-2018 the Accounting and Financial Services partnership currently funded will graduate 200 more students than they would have otherwise, reducing the gap from roughly 1,000 to 800. The need to middle school teachers remains unaddressed with an estimated 1,024 openings going unfilled each year.

For the upcoming year, \$15 million is requested to administer another round of funding to address the gap between the high-wage, high-demand jobs Florida needs and the number of graduates from public and private colleges and universities in Florida.

The gap analysis developed in support of the Board of Governor's Access and Attainment Commission identified high-wage, high-demand fields needed by business and industry in Florida. This initiative will result in an increased number of graduates from high demand disciplines and increased employment in the occupations in demand. The net result will be a closing of the gap between supply and demand.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
FACULTY DEVELOPMENT INITIATIVE				4000830
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND				1000 1
-STATE	198,008	137,096		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Through a competitive procurement process, the University of Central Florida was selected to provide State University System and Florida College System institutions with resources, instruction, and support for developing, delivering, and sustaining high quality faculty development initiatives. As a result, the State University System is requesting \$198,008 to support the efforts of the Faculty Development Initiative.

The target audience will be institutional faculty training leaders and administrators, and the program will consist of two primary components: an online faculty development toolkit and an annual faculty development workshop.

The Online Faculty Development Toolkit will be a comprehensive resource that will provide Florida's postsecondary community with the essential elements required to ensure a very high quality online faculty development program. It will leverage UCF's nearly two decades of successful faculty development experience and be similar in approach to UCF's existing Blended Learning Toolkit resource, which has been helping education professionals across the world develop and deliver quality blended learning courses since 2011.

The Florida Online Faculty Development Workshop will be a two-day train-the-trainer experience for faculty development professionals from across the state. It will prepare these education professionals to return to their campuses and effectively implement the best practices, resources, and tools contained within the Online Faculty Development Toolkit.

The Online Learning Faculty Development Community of Practice will become a statewide forum for ongoing collaboration and sharing of faculty development resources and effective practices. The community of practice will be facilitated by UCF through the Complete Florida Plus initiative and be an ongoing forum for advancing the scholarship of teaching and learning in the online environment.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
STUDENT CENTERED ONLINE SERVICES				
ENVIRONMENT				4000840
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	2,203,000	1,500,000	1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Complete Florida Plus Program (CFPP), successor to the Florida Virtual Campus (FLVC) was established by the Florida Legislature with a major focus on providing access for students to online academic support services and information concerning distance learning courses and degree programs, and to facilitate degree completion among Florida students. With the support of \$2.2 million in requested state funds for the upcoming year, CFPP will develop a personalized education system to integrate and enhance the existing discrete student services offered through the former Florida Virtual Campus. These student centered services will provide personalized, targeted information through a web-based dashboard designed, in partnership with colleges and universities, to assist students in all aspects of their academic and student support needs. The system will utilize a dashboard that will integrate the currently separate applications and functions of FLVC to provide a more complete suite of services through an improved centralized interface; a collaborative, analytics-based admissions application that will allow for individual college and university customization in content and presentation with the ability to import existing high school transcript data to speed the process of completion; and concierge based services utilizing automated systems, knowledge base responses, and personal telephone, chat, or email communications.

By placing students first, this system will provide them with a new level of targeted services designed to enhance their progression to degree completion. In addition, the system will provide for the delivery of increasingly significant student analytics and student progression monitoring and intervention opportunities in support of state-level degree attainment initiatives. In turn, system efficiencies will also be gained through the delivery of increased shared student services.

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ENHANCEMENTS							4000000
INTEGRATED LIBRARY SYSTEM							4000860
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND							1000 1
-STATE		4,550,000		4,500,000			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For Florida's postsecondary students to have access to the necessary and relevant library resources in the most efficient manner possible, it is imperative that a consolidated system be implemented. The Complete Florida Plus Program (CFPP), the successor of the Florida Virtual Campus (FLVC), is legislatively required in 1006.73 F.S to provide "an integrated library management system and its associated services that all public postsecondary education institution academic libraries shall use for purposes of acquiring, cataloging, circulating, and tracking library material." Currently, both the colleges and universities are using an outdated legacy system (Aleph) supported by FLVC. Implementation of a next-generation system will integrate the multiple platforms that must be maintained separately, and will consolidate and streamline workflows across those platforms. A full consolidation to a single system and shared database will create efficiencies, and needs to take place as part of a larger transition to a next-generation integrated library system (ILS).

For the upcoming year, CFPP requests \$4.5 million to develop and deliver a consolidated library resource system. Although the \$4.5 million is a close cost estimate, the exact cost will depend on the system selected for service delivery. The initial vendor pricing indicates one-time implementation costs of up to \$4,500,000 (which includes migration costs, along with data and authorities cleanup, and an additional one-time outlay of up to \$1,100,000 to cover 2015-16 licensing overlaps or cost increases).

An additional \$50,000 in recurring costs for ongoing data and authority's maintenance is also included in the \$4.5 million request. Starting in FY 2016-2017, additional recurring funds will be needed for the next-generation ILS licensing costs; those figures will be identified and requested at that time.

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
ELECTRONIC-RESOURCES FOR SCIENCE,				
TECHNOLOGY, ENGINEERING, AND				
MATHEMATICS (STEM)				4000870
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND				
-STATE	2,250,000			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Complete Florida Plus Program (CFPP), successor to the Florida Virtual Campus (FLVC), is legislatively required to license e-resources for the public postsecondary libraries in the Florida college and university systems. CFPP requests \$2.2 million in state support to acquire a robust portfolio of common STEM e-resources for college and university libraries to support undergraduate students.

This request also includes the entrance of the 12th public state university, Florida Polytechnic University, to the SUS. Florida Poly greatly increases the need to provide access to the most current and up-to-date STEM resources, which will increase the cost to the system. For example, it will require an additional \$40,000 annually to provide Florida Poly access to Compendex and Inspec. While FLVC has successfully limited the costs of providing access to e-resources for Florida Poly in 2014 (by negotiating free trial access), these costs will rise for 2015 as vendors expect full payment. It is anticipated that the costs to add Florida Poly to the existing e-resources that FLVC provides to the SUS would be an additional \$250,000.

Florida's postsecondary institutions are striving to provide graduates for the knowledge economy who will work not only in Florida, but in the global marketplace. To meet the dynamic BOG Strategic Plan goal of 22,500 STEM undergraduates system-wide by 2025, the acquisition and enhancement of STEM and multimedia resources is imperative. Providing this critical support and access to resources for students and their programs will facilitate increased knowledge, encourage retention, and reduce time to graduation, especially in the key STEM fields.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
SAFETY AND SECURITY ENHANCEMENTS				4000880
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND				1000 1
-STATE	720,564	318,508		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

New College of Florida (NCF) and the University of South Florida Sarasota - Manatee (USFSM) continuously seek efficiency opportunities to improve campus wide service deliveries on both campuses. The institutions recognize the value of shared services and contracts in terms of generating efficiency of scale savings and enhanced value to all participants per dollar expended. Prime examples of long standing operational efficiencies involve the two institutions sharing operating costs for the following academic and administrative support functions:

- Jane Bancroft Cook Library
- Student Counseling and Wellness Center
- Campus Police Services
- Campus Bookstore Services

For the upcoming year, NCF and USF-SM requests \$720,564 to support the shared Campus Police Services. The Campus Police Department provides a full range of police services 24 hours per day throughout the year - which includes, but not limited to, the following service deliveries: mobile and foot patrols, criminal investigation of all misdemeanors and felony crimes committed on campus, traffic enforcement, response to all types of emergencies, and crime prevention programs. The Department serves and protects a number of visitors, faculty, and students on both campuses. Over 630 students of traditional college age reside on the NCF campus and on campus residences are planned for the USF-SM campus. Expanded Campus Police staffing of up to 6 positions, along with additional equipment, are necessitated as a result of significant growth over the past 15 years at both institutions in terms of enrollment, employees and building square footage.

Ensuring the safety and security of students, faculty, staff and the visiting public, campus law enforcement is a critical support service indirectly impacting the performance metrics identified in the strategic plans of the institutions and the system. The primary return on investment will manifest in supporting a positive campus climate conducive to learning, teaching, and working. Additional funding would allow the police department to augment the range of services provided. Emergency response and communication capability would be enhanced along with the upgrade of the current radio system. Crime prevention programs and personal safety training would be expanded along with a wide range of other services such as proactive and directed patrol, investigation of criminal and traffic offenses, participation on behavior intervention teams, nighttime escorts, and motorist assists. Finally, additional funding would allow the police department to continue efforts in fostering relationships with Federal, State, and local law enforcement agencies by allowing additional joint training opportunities and information sharing that will benefit both campus communities. The Department expects to expand campus police staffing by up to 6 positions, along with the purchase of safety equipment.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
SHARED INITIATIVE - REDUCTION				
ADJUSTMENT				4000910
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	10,000,000-		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

To support the Shared Initiative efforts of the system, an amount of \$10 million would be deducted from the system's base budget and an amount of \$12 million would be allocated as a lump sum appropriation. The funds would be released by the Board of Governors based upon demonstrated savings occurring through shared service contracts or collaborations initiated by the universities. Once released by the Board, the funds would be returned to the university to enhance the shared service efforts of the institution.

\*\*\*\*\*

SHARED INITIATIVE - REALLOCATE  
 ADJUSTMENT  
 AID TO LOCAL GOVERNMENTS  
 G/A-EDUCATION & GENERAL

4000920  
 050000  
 052310

GENERAL REVENUE FUND -STATE 12,000,000

1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

To support the Shared Initiative efforts of the system, an amount of \$10 million would be deducted from the system's base budget and an amount of \$12 million would be allocated as a lump sum appropriation. The funds would be released by the Board of Governors based upon demonstrated savings occurring through shared service contracts or collaborations initiated by the universities. Once released by the Board, the funds would be returned to the university to enhance the shared service efforts of the institution.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
JOHNSON MATCHING GIFT PROGRAM				4001290
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	1,772,500			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The State University System requests \$1,772,500 for the Theodore R. and Vivian M. Johnson Scholarship Program. The purpose of the program is to provide scholarships to benefit disabled students with financial need who attend a state university in Florida.

The Johnson Matching Gift Program has not received state funding since 2007-2008. As a result, it would deem beneficial to provide disabled students with the financial support critical to assisting with their educational needs.

\*\*\*\*\*

INSTITUTE FOR HUMAN AND MACHINE COGNITION				4005845
AID TO LOCAL GOVERNMENTS				050000
G/A-INST HUMAN & MACH COGN				052353
GENERAL REVENUE FUND -STATE	3,489,184			1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Institute of Human and Machine Cognition (IHMC) is requesting \$3.5 million from the State of Florida to enhance and grow current operations at its Pensacola and Ocala Florida locations. IHMC is a world-renowned research institute working in the areas of artificial intelligence, cyber security, robotics, assistive technologies, natural language understanding, data mining, and other related high technology fields. A 501(c)3 statewide research institute created pursuant to Section 1004.447 F.S., IHMC is part of the State University System of Florida with formal research affiliations with FAU, FIT, UCF, UF, USF, UWF, and the Moffitt Cancer Center. In 2013, IHMC entered into a formal collaborative research protocol with the Tampa Veterans Administration and is currently engaged in several projects with that venue. IHMC has received national recognition for its community outreach initiatives, including its highly popular public evening lecture series, summer robotics camp, and youth-oriented science and educational outreach initiatives (Science Saturdays and I LOVE Science). A recognized economic driver, IHMC was honored with the top US Department of Commerce Award for Excellence in Technology-Driven Economic Development. This past December, IHMC scientists and researchers made worldwide news after placing first in Atlas and second place overall in an international DARPA dynamic

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
INSTITUTE FOR HUMAN AND MACHINE				
COGNITION				4005845

walking robotics competition held in Miami, Florida.

Additional funding will enable IHMC to continue to enhance its operations and expand in research of national significance including advanced cognitive assistance technologies, network/cyber security, companion devices, exoskeletons, critical infrastructure protection, and sustainable energy modeling and simulation. This research expansion will occur in both downtown Pensacola and downtown Ocala, in part through the successful recruitment of top scientists and researchers to Florida. Maintaining prominence in current research areas and developing strength in these emerging research areas are vital to IHMC's continued growth and of critical importance to our national defense, security and overall societal needs.

\*\*\*\*\*

TRANSFERS				6400000
TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - TO UNIVERSITY OF				
CENTRAL FLORIDA MEDICAL SCHOOL				6403250
AID TO LOCAL GOVERNMENTS				050000
UCF MEDICAL SCHOOL				052337
GENERAL REVENUE FUND	-STATE	15,770		1000 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources between appropriation categories to the University of Central Florida Medical School from the University of Central Florida main campus. This is a revenue-neutral adjustment to properly align state resources provided for salary and benefits related items, including OPS health insurance funds.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
TRANSFERS				6400000
TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - FROM UNIVERSITY OF				
CENTRAL FLORIDA EDUCATION AND				
GENERAL				6403260
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	15,770-			1000 1
*****				
AGENCY ISSUE NARRATIVE:				
2015-2016 BUDGET YEAR NARRATIVE:				IT COMPONENT? NO
This issue requests a transfer of resources between appropriation categories from the University of Central Florida main campus to the University of Central Florida Medical School. This is a revenue-neutral adjustment to properly align state resources provided for salary and benefits related items, including OPS health insurance funds.				
*****				
TOTAL: EDUC/GEN ACTIVITIES				<u>0305.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2391,306,153	6,879,604	1,121,816	1000
TRUST FUNDS	2124,908,922		777,548	2000
TOTAL PROG COMP.....	<u>4516,215,075</u>	<u>6,879,604</u>	<u>1,899,364</u>	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,734,791			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,599,582			1000 1
DIV UNIV FAC CONST ADM TF -STATE	695,351			2222 1
TOTAL POSITIONS.....	63.00			
TOTAL APPRO.....	6,294,933			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	51,310			1000 1
DIV UNIV FAC CONST ADM TF -STATE	15,589			2222 1
OPERATIONS AND MAINT TF -STATE	5,196			2516 1
TOTAL APPRO.....	72,095			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	737,967			1000 1
DIV UNIV FAC CONST ADM TF -STATE	259,799			2222 1
OPERATIONS AND MAINT TF -STATE	12,000			2516 1
TOTAL APPRO.....	1,009,766			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	11,782			1000 1
DIV UNIV FAC CONST ADM TF -STATE	5,950			2222 1
TOTAL APPRO.....	17,732			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	740,127			1000 1
DIV UNIV FAC CONST ADM TF -STATE	20,000			2222 1
OPERATIONS AND MAINT TF -STATE	3,000			2516 1
TOTAL APPRO.....	763,127			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	10,585			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	17,295			1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,206			2222 1
TOTAL APPRO.....	19,501			
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	21,562			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	63.00			
TOTAL ISSUE.....	8,209,301			
TOTAL SALARY RATE.....	4,734,791			



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>BD OF GOVERNORS</u>							48900300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND      -STATE		4,442					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND      -STATE		28,431					1000 1
DIV UNIV FAC CONST ADM TF -STATE		3,643					2222 1
TOTAL APPRO.....		32,074					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND      -STATE		2,043					1000 1
DIV UNIV FAC CONST ADM TF -STATE		254					2222 1
TOTAL APPRO.....		2,297					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV UNIV FAC CONST ADM TF -STATE		2,157					2222 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>BD OF GOVERNORS</u>							48900300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BOARD OF GOVERNORS ADMINISTRATIVE							2103605
WORKLOAD							040000
EXPENSES							
GENERAL REVENUE FUND      -STATE		22,638-					1000 1
		=====					
FLORIDA AGRICULTURAL AND MECHANICAL							
UNIVERSITY (FAMU) - FLORIDA STATE							
UNIVERSITY (FSU) COLLEGE OF							
ENGINEERING FEASIBILITY STUDY							2103728
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND      -STATE		500,000-					1000 1
		=====					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,702,488					1000
TRUST FUNDS		1,025,145					2000
		-----					
TOTAL POSITIONS.....	63.00						
TOTAL PROG COMP.....		7,727,633					
TOTAL SALARY RATE.....		4,734,791					
		=====					