

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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	5,233,476-			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	16,806,770-			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	21,223,565-			2612 1
TOTAL APPRO.....	43,263,811-			

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

A decrease of \$43,263,811 is requested for debt service payments based on the total current outstanding and estimated debt service obligations of \$958,613,687. This total amount will provide for the payment of the estimated FY 2016-17 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 (CITF).

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.

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CLSRM FST/97 SCH/BO 089074

EDUCATIONAL ENHANCEMENT TF-STATE	33,742-			2178 1
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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG IT COMPONENT? NO  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

A decrease of \$33,742 is requested for debt service payments based on total funding of \$155,786,420, to provide for the payment of the FY 2016-17 program obligations. The program obligations include debt service requirements for FY 2016-17,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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

estimated State Board of Administration fees, and cash disbursements to select public school districts for project expenditures.

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.

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CLS SZ RDCT-LOT CAP 089090

EDUCATIONAL ENHANCEMENT TF-STATE	3,076					2178 1
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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO

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

4. Quality Efficient Services

An increase of \$3,076 is requested for debt service payments based on total funding of \$151,265,624, to provide for the payment of the FY 2016-17 program obligations. The program obligations include debt service requirements for FY 2016-17 and estimated State Board of Administration fees associated with the issuance of bonds to provide funding for class size reduction project appropriations.

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.

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EDUCATIONAL FACILIT 089093

EDUCATIONAL ENHANCEMENT TF-STATE	2,175					2178 1
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: EDUCATIONAL FACILITIES IT COMPONENT? NO  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

An increase of \$2,175 is requested for debt service payments based on total funding of \$6,650,622, to provide for the payment of the FY 2016-17 program obligations. The program obligations include debt service requirements for FY 2016-17 and estimated State Board of Administration fees associated with the issuance of bonds to fund authorized projects of the Florida colleges and state universities.

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.

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TOTAL: DEBT SERVICE						990D000
TOTAL ISSUE.....	43,292,302-					

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070
CAP IMPROVEMENTS FEE TF -STATE	21,377,335					2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	897,276,131					2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	83,224,032					2612 1
TOTAL APPRO.....	1001,877,498					

CLSRM FST/97 SCH/BO

089074

EDUCATIONAL ENHANCEMENT TF-STATE	155,820,162					2178 1
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	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	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
G/A-SCHOOL DIST/CC							089075
SCH/DIS & CC/DIS CO&DS TF -STATE	28,000,000						2612 1
CLS SZ RDCT-LOT CAP							089090
EDUCATIONAL ENHANCEMENT TF-STATE	151,262,548						2178 1
EDUCATIONAL FACILIT							089093
EDUCATIONAL ENHANCEMENT TF-STATE	6,648,447						2178 1
TOTAL: ESTIMATED EXPENDITURES - FIXED							990I000
CAPITAL OUTLAY							
TOTAL ISSUE.....	1343,608,655						
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAINT/REPAIR/RENOV/							089000
GENERAL REVENUE FUND -STATE	34,278,640	34,278,640					1000 1
PUBLIC ED CO&DS TRUST FUND-STATE	213,681,398	213,681,398					2555 1
TOTAL APPRO.....	247,960,038	247,960,038					

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAINT/REPAIR/RENOV/REMODEL IT COMPONENT? NO  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

An amount of \$213,681,398 is requested 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, universities and charter schools as follows:

\$70,000,000 - K-12 Public Schools

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
MAINTENANCE AND REPAIR						990M000

\$46,155,369 - Florida College System  
 \$61,804,669 - State University System  
 \$35,721,360 - Charter Schools

PECO funding is based on estimated available revenues. Allocations to public schools, state colleges, universities are determined by a statutory formula that considers building age and value. Allocations to charter schools is determined by a statutory formula that considers eligibility, enrollment and cost per student station. Disbursements of cash occur monthly to over 100 K-20 education agencies for maintenance, repair, renovation, and remodeling projects.

An amount of \$34,278,640 in nonrecurring General Revenue is requested for fixed capital outlay needs of eligible charter schools. Approximately 484 eligible charter schools received a monthly distribution during FY 2014-15 for capital outlay purposes.

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.

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EDUCATION CAPITAL PROJECTS						990R000
FIXED CAPITAL OUTLAY						080000
SUS CAPITAL IMPVE F						080595

CAP IMPROVEMENTS FEE TF	-STATE	35,000,000	35,000,000			2071 1
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AGENCY NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE: SUS CAPITAL IMPVE FEE PROJ IT COMPONENT? NO  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

The Board of Governors will meet in September 2015, to approve \$35,000,000 for construction projects at state universities.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SURVEY REC NEEDS/P.				089001
PUBLIC ED CO&DS TRUST FUND-STATE	5,293,588	5,293,588		2555 1

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: SURVEY REC NEEDS/P.SCHOOLS IT COMPONENT? NO  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

An amount of \$5,293,588 is requested 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.

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.

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FL COLLEGE SYS PROJ				089006
PUBLIC ED CO&DS TRUST FUND-STATE	50,502,641	50,502,641		2555 1

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: FL COLLEGE SYS PROJECTS IT COMPONENT? NO  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

An amount of \$50,502,641 is requested from the Public Educational Capital Outlay (PECO) trust fund for renovation, remodeling and new construction projects among the 28 Florida colleges. 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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

students. The amount allocated to the Florida College System's Public Educational 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 6, 2015, PECO Revenue Estimating Conference.

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.

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SUS PROJECTS						089007
PUBLIC ED CO&DS TRUST FUND-STATE	84,222,631	84,222,631				2555 1

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: SUS PROJECTS IT COMPONENT? NO  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

An amount of \$84,222,631 is requested 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 6, 2015, PECO Revenue Estimating Conference.

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.

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SPECIAL FAC. CONSTR						089035
PUBLIC ED CO&DS TRUST FUND-STATE	64,672,919	64,672,919				2555 1

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: SPECIAL FAC. CONSTR. ACCT. IT COMPONENT? NO  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

An amount of \$64,672,919 is requested to provide funding for construction of Special Facility projects. The following allocations are one-third of a three year plan. Allocations will be made to public school districts as follows:

- \$ 9,226,361 - Washington County - Kate Smith Elementary School (third and final year of project)
- \$ 11,471,707 - Levy County - Williston Middle/High School (third and final year of project)
- \$ 8,419,842 - Calhoun County - Altha School (third and final year of project)
- \$ 18,733,115 - Holmes County - Bonifay Elementary School (third and final year of project)
- \$ 6,693,200 - Dixie County - Dixie County Middle/High School (third and final year of project)
- \$ 10,128,694 - Hamilton County - Hamilton County Elementary School (second year of project)

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.

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G/A-SCHOOL DIST/CC 089075

SCH/DIS & CC/DIS CO&DS TF -STATE 32,000,000 2612 1

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: G/A-SCHOOL DIST/CC IT COMPONENT? NO  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

An increase of \$32,000,000 is requested for flow-through revenue to the public school districts and Florida colleges. This increase was the result of a refunding in FY 2013-14 and a refunding in FY 2014-15 which decreased the debt service obligations; therefore increasing the flow-through revenue. The \$60,000,000 will continue to fund fixed capital outlay projects pursuant to approved project priority lists provided by the public school districts and Florida colleges.

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 FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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

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

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FSDB-CAPITAL PROJEC 089238

PUBLIC ED CO&DS TRUST FUND-STATE	9,074,268	9,074,268				2555 1
	=====	=====	=====			

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: FSDB-CAPITAL PROJECTS IT COMPONENT? NO  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

An amount of \$9,074,268 is requested to fund preventative maintenance projects and Phase 1 Construction of Gore Hall at the Florida School for the Deaf and the Blind.

\$5,266,514 - Preventative Maintenance

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.

\$3,807,754 - Gore Hall - Construction - Phase I

The funds will be used to complete exterior renovations and construct additions to the building including spaces for the Early Learning Center and a Parent Drop-Off.

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.

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BLIND SVCS-CAP PROJ 089243

PUBLIC ED CO&DS TRUST FUND-STATE	310,000	310,000				2555 1
	=====	=====	=====			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: BLIND SVCS-CAP PROJECTS IT COMPONENT? NO  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

An amount of \$310,000 is requested for the Division of Blind Services for repair and maintenance of the Daytona and the Tampa facilities. The funds will be used for the following projects:

\$175,000 - Daytona facility: This is a part of an overall safety plan recommended in the Vulnerability Assessment conducted last fall by Emergency Management and Home Land Security. The recommendations were to extend the fencing around the parameter of the campus and the installation of gates for additional security.

\$50,000 - Tampa facility - Repair & Maintenance: A facility safety inspection for the Tampa building was conducted by DOE Bureau of General Services. The following repair and maintenance is needed for the building: Repair and replacement of doors, locks, fence repair, painting and spray wash the building.

\$85,000 - Tampa facility - ADA Requirements: The Tampa facility safety inspection conducted by DOE General Service recommends an upgrade of the parking lot to be in compliance with ADA requirements to include accessible parking space, signage and sidewalk.

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.

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PUBLIC BROADCASTING						089542
PUBLIC ED CO&DS TRUST FUND-STATE	3,142,555	3,142,555				2555 1

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: PUBLIC BROADCASTING PROJS IT COMPONENT? NO  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

An amount of \$3,142,555 is requested for public broadcasting stations to correct health and safety issues. The funds will be used on the following projects:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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

WGPU-TV/FM, Ft. Meyers. WGPU is owned and operated by Florida Gulf Coast University and consists of WGPU-TV, WGPU-FM, WMKO-FM (Marco Island).

\$1,795,000 - Phase 1 of Transmission Tower Replacement:

The WGPU broadcast transmission tower, located 31 miles due east of the Port Charlotte Peninsula, was built in 1982. In 2004, Hurricane Charley, a category 4 hurricane with 140mph winds, made landfall at the Port Charlotte Peninsula causing damage to the tower. The tower was reinforced to sustain winds with a maximum of 90mph, its original wind load rating. This project will be a two phase project to reconstruct a new tower. It is a priority level 1 correction to health and safety issues.

WQCS-FM, Ft. Pierce. WQCS, 88.9 FM, is located on the main campus of its licensee, Indian State River College. The radio station operates at 100,000 watts and is the Emergency Alert System Priority 1 station for the region.

\$1,250,000 - Replacement of HVAC System:

This project is to replace the 24 year old deteriorating HVAC system. Indoor air quality issues are mounting and cannot sustain an accurate and consistent building pressure. This project is a priority level 1 correction to health and safety issues.

WJCT-TV/FM, Jacksonville. WJCT, located at 100 Festival Park Avenue in Jacksonville, Florida, is licensed to the community, governed by a Board of Trustees and guided by a Community Advisory Board.

\$97,555 - Update Elevators to Include Fire Department Controls:

This is a critical project related to the safety of employees, visitors and emergency personnel while in the WJCT building. The project consists of replacing the controller, updating all electrical systems to work with the controller, and installing fire detectors in the elevator lobbies and machine rooms. This project is a priority level 1 correction to health and safety issues.

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.

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TOTAL: EDUCATION CAPITAL PROJECTS						990R000
TOTAL ISSUE.....	284,218,602	252,218,602				
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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				<u>9999.99.99.99</u>
TOTAL: OTHER FIXED CAPITAL OUTLAY				<u>9999.99.99.99</u>
BY FUND TYPE				
GENERAL REVENUE FUND	34,278,640	34,278,640		1000
TRUST FUNDS	1798,216,353	465,900,000		2000
TOTAL PROG COMP.....	<u>1832,494,993</u>	<u>500,178,640</u>		
	=====	=====		

	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 BENEFIT							010000
GENERAL REVENUE FUND -STATE		148,259					1000 1
-MATCH		10,032,277					1000 2
TOTAL GENERAL REVENUE FUND		10,180,536					1000
ADMINISTRATIVE TRUST FUND -FEDERL		209,688					2021 3
FEDERAL REHABILITATION TF -FEDERL		38,810,708					2270 3
TOTAL POSITIONS.....		931.00					
TOTAL APPRO.....		49,200,932					
=====							
OTHER PERSONAL SERV							030000
FEDERAL REHABILITATION TF -FEDERL		1,467,459					2270 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		6,686					1000 1
FEDERAL REHABILITATION TF -FEDERL		10,401,716					2270 3
TOTAL APPRO.....		10,408,402					
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILIT							050798
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							
G/A-FL ENDOWMENT/VO							050830
GENERAL REVENUE FUND -STATE		549,823					1000 1
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
OPERATING CAPITAL O							060000
FEDERAL REHABILITATION TF -FEDERL		480,986					2270 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		618,015					1000 1
FEDERAL REHABILITATION TF -FEDERL		17,258,886					2270 3
TOTAL APPRO.....		17,876,901					
=====							
G/A-INDEPENDENT LIV							101694
GENERAL REVENUE FUND -STATE		1,232,004					1000 1
FEDERAL REHABILITATION TF -FEDERL		4,814,789					2270 3
TOTAL APPRO.....		6,046,793					
=====							
PURCHASED CLIENT SE							102933
GENERAL REVENUE FUND -MATCH		31,226,986					1000 2
FEDERAL REHABILITATION TF -FEDERL		97,493,999					2270 3
TOTAL APPRO.....		128,720,985					
=====							
RISK MANAGEMENT INS							103241
FEDERAL REHABILITATION TF -FEDERL		358,419					2270 3
=====							
TENANT BROKER COMMI							105084
FEDERAL REHABILITATION TF -FEDERL		97,655					2270 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -MATCH		69,242		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		1,036		2021 3
FEDERAL REHABILITATION TF -FEDERL		248,173		2270 3
TOTAL APPRO.....		318,451		
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSI				210014
GENERAL REVENUE FUND -MATCH		154,316		1000 2
FEDERAL REHABILITATION TF -FEDERL		515,762		2270 3
TOTAL APPRO.....		670,078		
EDU TECH/INFORMATIO				210020
FEDERAL REHABILITATION TF -FEDERL		227,324		2270 3
NORTHWEST REGIONAL				210023
FEDERAL REHABILITATION TF -FEDERL		217,163		2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	931.00			
TOTAL ISSUE.....	217,391,371			
TOTAL SALARY RATE.....	36,233,747			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
FEDERAL REHABILITATION TF -FEDERL		42,654		2270 3
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -STATE		442-		1000 1
-MATCH		29,818-		1000 2
TOTAL GENERAL REVENUE FUND		30,260-		1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL		629-		2021 3
FEDERAL REHABILITATION TF -FEDERL		115,365-		2270 3
TOTAL APPRO.....		146,254-		
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATIO				210020
FEDERAL REHABILITATION TF -FEDERL		289-		2270 3
=====				
TOTAL: FLORIDA RETIREMENT SYSTEM				1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....		146,543-		
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		421					1000 1
-MATCH		28,445					1000 2
TOTAL GENERAL REVENUE FUND		28,866					1000
ADMINISTRATIVE TRUST FUND -FEDERL		600					2021 3
FEDERAL REHABILITATION TF -FEDERL		110,053					2270 3
TOTAL APPRO.....		139,519					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATIO							210020
FEDERAL REHABILITATION TF -FEDERL		273					2270 3
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2015-16							1001430
TOTAL ISSUE.....		139,792					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW							
GENERAL REVENUE FUND -MATCH		447					1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		11					2021 3
FEDERAL REHABILITATION TF -FEDERL		2,538					2270 3
TOTAL APPRO.....		2,996					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
NONRECURRING EXPENDITURES							2100000
INCLUSIVE TRANSITION AND EMPLOYMENT MANAGEMENT PROGRAM (ITEM)							2103011
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILIT							050798
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
INCREASE STATE FUNDS IN ORDER TO DRAW DOWN ADDITIONAL FEDERAL FUNDS							2103606
SPECIAL CATEGORIES							100000
PURCHASED CLIENT SE							102933
FEDERAL REHABILITATION TF -FEDERL		3,403,258-					2270 3
=====							
PROGRAM REDUCTIONS							33V0000
VACANT POSITION REDUCTIONS							33V1620
SALARY RATE							000000
SALARY RATE.....		1,335,540-					
=====							
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		13,167-					1000 1
-MATCH		425,720-					1000 2
=====							
TOTAL GENERAL REVENUE FUND		438,887-					1000
=====							
FEDERAL REHABILITATION TF -FEDERL		1,621,619-					2270 3
=====							
TOTAL POSITIONS.....		47.00-					
TOTAL APPRO.....		2,060,506-					
=====							
TOTAL: VACANT POSITION REDUCTIONS							33V1620
TOTAL POSITIONS.....		47.00-					
TOTAL ISSUE.....		2,060,506-					
TOTAL SALARY RATE.....		1,335,540-					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620

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AGENCY ISSUE NARRATIVE:

2016-2017 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.):  
 4. Quality Efficient Services

ISSUE NARRATIVE:

A reduction of \$2,060,506, of which \$438,887 is General Revenue, \$1,621,619 is Federal Rehabilitation Trust Fund and 47 FTE positions, is requested in the Salaries and Benefits category for the Division of Vocational Rehabilitation.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
A0001 001	47.00-	1,335,540-		724,966-	2,060,506-	0.00	2,060,506-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							438,888-
2270 FEDERAL REHABILITATION TF							1,621,618-
	47.00-	1,335,540-		724,966-	2,060,506-		2,060,506-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1
						1-
						2,060,506-
						=====

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CLIENT SERVICES						4100000
ADULTS WITH DISABILITIES						
PROGRAM						4105000
AID TO LOCAL GOVERNMENTS						050000
G/A-ADULT DISABILIT						050798
GENERAL REVENUE FUND	-STATE	9,993,484				1000 1
		=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2016-2017 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.):  
 4. Quality Efficient Services

ISSUE NARRATIVE:

An increase of \$9,993,484 in General Revenue is requested to fund the Adults with Disabilities (AWD) Program. During the 2015 Legislative Session, recurring General Revenue funding for this program was not approved, therefore eliminating the program. This request restores the funding to enable the Division of Vocational Rehabilitation to provide vocational rehabilitation services to individuals with disabilities and provide them with the skills, education, goods and services, and support required to maximize employment opportunities, economic self-sufficiency and independence.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>VOCATIONAL REHAB</u>				48160000
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
CLIENT SERVICES				4100000
ADULTS WITH DISABILITIES				
PROGRAM				4105000

An increase in the complexity and severity of persons with disabilities served, recent federal and state legislative actions, and the current national and local economic environment means persons with significant disabilities need multiple options to assist them in transitioning to competitive integrated employment at the highest levels possible. Individuals with disabilities, their support systems and the business community must be educated, trained and available to ensure that employee/employer needs are met. A reinstatement of AWD programs will assist persons with disabilities by identifying, enhancing and/or improving their work behaviors, attitudes and tolerances to a level that allows the opportunity to obtain and sustain employment at the highest level achievable.

If approved, this funding will provide employment support options for individuals with disabilities who need ongoing support to obtain and maintain competitive jobs. It is noted that the AWD program is disability neutral and is intended to serve as an available resource to assist individuals who need support that is not available through other revenue streams.

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.

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RESTORE NONRECURRING				7600000
DRAW DOWN ADDITIONAL FEDERAL FUNDS				7600730
SPECIAL CATEGORIES				100000
PURCHASED CLIENT SE				102933
FEDERAL REHABILITATION TF -FEDERL	3,403,258			2270 3

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AGENCY ISSUE NARRATIVE:

2016-2017 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 restoration of \$3,403,258 of nonrecurring Federal Rehabilitation Trust Fund budget authority in the Purchased Client

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
RESTORE NONRECURRING				7600000
DRAW DOWN ADDITIONAL FEDERAL FUNDS				7600730

Services category provided for draw down of additional federal funds is requested for the Division of Vocational Rehabilitation.

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.

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ADULTS WITH DISABILITIES				7600740
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILIT				050798
GENERAL REVENUE FUND	-STATE	750,000		1000 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2016-2017 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.):

4. Quality Efficient Services

ISSUE NARRATIVE:

INCLUSIVE TRANSITION AND EMPLOYMENT MANAGEMENT PROGRAM (ITEM)

The restoration of \$750,000 of nonrecurring General Revenue for the Inclusive Transition and Employment Management (ITEM) Program is requested. This Vocational Rehabilitation program provides young adults with disabilities who are between the ages of 16 and 25 with transitional skills, education, and on-the-job training experience to allow them to acquire and retain permanent employment. Services include but are not limited to: 1) Pre-Placement Training (optional) such as resume writing, interviewing skills, job searching, completing job applications, etc.; 2) Employment Services training such as grooming, attendance, workplace safety, employment goals, job site services, etc.; 3) Supported Employment Services for customers with most significant disabilities to assist customer in securing and maintaining integrated, competitive employment; and 4) On-the-Job Training (OJT) Services in an integrated community based setting to enable the customer receiving OJT to interact with non-disabled individuals. OJT also provides Pre-employment transition services such as Project Search in addition to technical assistance to the employer to ensure customer receives the maximum benefit from the OJT.

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 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						<u>1102.00.00.00</u>
RESTORE NONRECURRING						7600000
ADULTS WITH DISABILITIES						7600740

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.

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TOTAL: WORKFORCE SERVICES						<u>1102.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	54,341,258					1000
TRUST FUNDS	171,021,990					2000

TOTAL POSITIONS.....	884.00					
TOTAL PROG COMP.....	225,363,248					
TOTAL SALARY RATE.....	34,898,207					
	=====	=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SALARY RATE							000000
SALARY RATE.....	10,386,379						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	2,127,056						1000 1
-MATCH	2,158,043						1000 2
TOTAL GENERAL REVENUE FUND	4,285,099						1000
ADMINISTRATIVE TRUST FUND -FEDERL	381,974						2021 3
FEDERAL REHABILITATION TF -FEDERL	9,723,914						2270 3
TOTAL POSITIONS.....	299.75						
TOTAL APPRO.....	14,390,987						
=====							
OTHER PERSONAL SERV							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	40,774						2021 3
FEDERAL REHABILITATION TF -FEDERL	2,473,307						2270 3
=====							



	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	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
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 FACI							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 O							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 V							100021
FEDERAL REHABILITATION TF -FEDERL				100,000			2270 3
G/A-CLIENT SERVICES							100486
GENERAL REVENUE FUND -STATE				4,725,725			1000 1
-MATCH				5,537,177			1000 2
TOTAL GENERAL REVENUE FUND				10,262,902			1000
FEDERAL REHABILITATION TF -FEDERL				13,781,496			2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GRANTS AND DONATIONS TF -STATE		252,746		2339 1
TOTAL APPRO.....		24,297,144		
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 LIV				101694
FEDERAL REHABILITATION TF -FEDERL		35,000		2270 3
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE		9,456		1000 1
FEDERAL REHABILITATION TF -FEDERL		152,249		2270 3
TOTAL APPRO.....		161,705		
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SPECIAL CATEGORIES				100000
VEND STANDS-EQUIP &				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 COMMI				105084
FEDERAL REHABILITATION TF -FEDERL	18,158			2270 3
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	3,933			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	2,971			2021 3
FEDERAL REHABILITATION TF -FEDERL	95,212			2270 3
TOTAL APPRO.....	102,116			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
FEDERAL REHABILITATION TF -FEDERL	424			2270 3
OTHER DATA PROCESSI				210014
FEDERAL REHABILITATION TF -FEDERL	686,842			2270 3
EDU TECH/INFORMATIO				210020
FEDERAL REHABILITATION TF -FEDERL	224,778			2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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				210023
FEDERAL REHABILITATION TF -FEDERL		390,755		2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	299.75			
TOTAL ISSUE.....	54,045,211			
TOTAL SALARY RATE.....	10,386,379			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE		35,419		1000 1
FEDERAL REHABILITATION TF -FEDERL		7,270		2270 3
TOTAL APPRO.....		42,689		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE		6,696-		1000 1
-MATCH		6,794-		1000 2
TOTAL GENERAL REVENUE FUND		13,490-		1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,200-		2021 3
FEDERAL REHABILITATION TF -FEDERL		30,607-		2270 3
TOTAL APPRO.....		45,297-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATIO							210020
FEDERAL REHABILITATION TF -FEDERL		286-					2270 3
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		45,583-					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND							
-STATE		5,966					1000 1
-MATCH		6,053					1000 2
TOTAL GENERAL REVENUE FUND		12,019					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,069					2021 3
FEDERAL REHABILITATION TF -FEDERL		27,270					2270 3
TOTAL APPRO.....		40,358					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATIO							210020
FEDERAL REHABILITATION TF -FEDERL		270					2270 3
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							
TOTAL ISSUE.....		40,628					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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				107040
GENERAL REVENUE FUND -STATE	35			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	43			2021 3
FEDERAL REHABILITATION TF -FEDERL	1,364			2270 3
TOTAL APPRO.....	1,442			

STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
STATE DATA CENTER -				210001
FEDERAL REHABILITATION TF -FEDERL	55-			2270 3

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL REHABILITATION TF -FEDERL	300,000			2270 3

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Division of Blind Services is requesting a realignment of operating expenditures of \$300,000 from the Client Services category (100486) to the Contracted Services category (100777) to properly align the budget with projected expenditures. Issue 2000020 and 2000030 represent the realignment.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 - DEDUCT				2000030
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
FEDERAL REHABILITATION TF -FEDERL	300,000-			2270 3
*****				
AGENCY ISSUE NARRATIVE:				
2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
Division of Blind Services is requesting a realignment of operating expenditures of \$300,000 to the Contracted Services category (100777) from the Client Services category (100486) to properly align the budget with projected expenditures. Issue 2000020 and 2000030 represent the realignment.				
*****				
NONRECURRING EXPENDITURES				2100000
FLORIDA ASSOCIATION OF AGENCIES				
SERVING THE BLIND				2103001
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE	500,000-			1000 1
*****				
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V1620
SALARY RATE				000000
SALARY RATE.....	295,070-			
*****				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	8,760-			1000 1
-MATCH	50,509-			1000 2
*****				
TOTAL GENERAL REVENUE FUND	59,269-			1000
*****				
ADMINISTRATIVE TRUST FUND -FEDERL	45,750-			2021 3
*****				
FEDERAL REHABILITATION TF -FEDERL	345,926-			2270 3
*****				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
PROGRAM REDUCTIONS				33V0000
VACANT POSITION REDUCTIONS				33V1620
SALARIES AND BENEFIT				010000
TOTAL POSITIONS.....	10.00-			
TOTAL APPRO.....		450,945-		
=====				
TOTAL: VACANT POSITION REDUCTIONS				33V1620
TOTAL POSITIONS.....	10.00-			
TOTAL ISSUE.....		450,945-		
TOTAL SALARY RATE.....	295,070-			
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 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:

A reduction of \$450,945, of which \$59,269 is General Revenue, \$45,750 is Administrative Trust Fund, \$345,926 is Federal Rehabilitation Trust Fund and 10 FTE positions, is requested in the Salaries and Benefits category for the Division of Blind Services.

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.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
PROGRAM REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
A0002 001	10.00-	295,070-		155,875-	450,945-	0.00	450,945-

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND							59,254-
2021 ADMINISTRATIVE TRUST FUND							45,771-
2270 FEDERAL REHABILITATION TF							345,920-
	10.00-	295,070-		155,875-	450,945-		450,945-

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND							21
2270 FEDERAL REHABILITATION TF							6-
1000 GENERAL REVENUE FUND							15-
							450,945-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
ADDITIONAL PROGRAMS				6800000
OPPORTUNITIES FOR LICENSED BLIND				
FOOD SERVICE OPERATORS				6800090
SPECIAL CATEGORIES				100000
VEND STANDS-EQUIP &				104095
FEDERAL REHABILITATION TF -FEDERL	1,600,000			2270 3

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Provide Food Service Vending Training, Work Experience and Licensing (ACT0750)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 3. Skilled Workforce and Economic Development  
 4. Quality Efficient Services

ISSUE NARRATIVE:

Additional budget authority in the amount of \$1,600,000 is requested to enable the Division of Blind Services (DBS) to provide an opportunity to a licensed blind operator to manage the Camp Blanding food services operation. The additional funding is not part of a federal grant award and is not eligible for federal drawn down; therefore no match is required. The division needs the additional budget authority of \$1,600,000 for the contractual agreement in order to pass through the funds to make payments to the contracted blind vendor.

The division will contract with Camp Blanding to provide food service to the National Guard and Army Reserves training center. Camp Blanding will make payments to the division for these services. The division will then contract with a licensed blind operator who has contracted with a food service teaming partner to provide the food service at the National Guard and Army Reserves training center. The division will be responsible for payments to the licensed blind operator and ensure that the terms and conditions of the contract to Camp Blanding and the terms and conditions of the contract to the licensed blind operator are adhered to and enforced.

Camp Blanding will make payments to the Department of Education (DOE)/DBS. DOE/DBS will make payments to the licensed blind operator with the pass through funds. DOE/DBS needs additional budget authority in order to make these payments.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	15,650,335			1000
TRUST FUNDS	39,083,052			2000
TOTAL POSITIONS.....	289.75			
TOTAL PROG COMP.....	54,733,387			
TOTAL SALARY RATE.....	10,091,309			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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/SIMULAT							100842
GENERAL REVENUE FUND -STATE		3,500,000					1000 1
=====		=====					
ABLE GRANTS							100849
GENERAL REVENUE FUND -STATE		5,673,000					1000 1
=====		=====					
G/A-HIST BLK PRIV C							101157
GENERAL REVENUE FUND -STATE		12,941,543					1000 1
=====		=====					
G/A-ACADEMIC PRG CO							102118
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====		=====					
G/A-PRIVATE COLL &							102130
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
=====		=====					
FLA RESIDENT ACCESS							104125
GENERAL REVENUE FUND -STATE		115,269,000					1000 1
=====		=====					
G/A-LECOM / FL - HL							104155
GENERAL REVENUE FUND -STATE		1,791,010					1000 1
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		142,424,553					
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							0305.05.00.00
NONRECURRING EXPENDITURES							2100000
BETHUNE COOKMAN - SMALL, WOMEN AND							2103003
MINORITY-OWNED BUSINESSES							100000
SPECIAL CATEGORIES							101157
G/A-HIST BLK PRIV C							
GENERAL REVENUE FUND -STATE		25,000-					1000 1
=====							
LAKE ERIE COLLEGE OF OSTEOPATHIC							2103009
MEDICINE/FLORIDA							100000
SPECIAL CATEGORIES							104155
G/A-LECOM / FL - HL							
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
INSTITUTE FOR CUBAN AMERICAN							2103012
STUDIES - ASSIMILATING ELDERLY INTO							100000
NEW INFORMATION AND COMMUNICATIONS							102130
TECHNOLOGY ERA TRAINING PROGRAM							
SPECIAL CATEGORIES							
G/A-PRIVATE COLL &							
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
UNIVERSITY OF MIAMI - INSTITUTE FOR							2103018
CUBAN AMERICAN STUDIES							100000
SPECIAL CATEGORIES							102130
G/A-PRIVATE COLL &							
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
NONRECURRING EXPENDITURES				2100000
UNIVERSITY OF MIAMI - INSTITUTE FOR				
CUBAN AMERICAN STUDIES - ELDERLY				
CUBANS				2103019
SPECIAL CATEGORIES				100000
G/A-PRIVATE COLL &				102130
GENERAL REVENUE FUND -STATE	200,000			1000 1
=====				
INSTITUTE FOR CUBAN AMERICAN				
STUDIES - UNIVERSITY OF MIAMI				2103092
SPECIAL CATEGORIES				100000
G/A-PRIVATE COLL &				102130
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====				
RESTORE NONRECURRING				7600000
BETHUNE COOKMAN COLLEGE				7600080
SPECIAL CATEGORIES				100000
G/A-HIST BLK PRIV C				101157
GENERAL REVENUE FUND -STATE	25,000			1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:  
 Bethune-Cookman (ACT1936)

IT COMPONENT? NO

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):

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

ISSUE NARRATIVE:

The restoration of \$25,000 in nonrecurring General Revenue for the Bethune-Cookman - Small, Woman, and Minority Owned Businesses is requested to be restored. These funds help support multicultural activities that promote small business through education and community outreach and by providing students with the tools and resources needed to become successful entrepreneurs.

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	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----						
EDUCATION, DEPT OF						48000000
PGM: PRIVATE COLLEGES/UNIV						48190000
EDUCATION						03
PRIVATE COLLEGES & UNIV						<u>0305.05.00.00</u>
RESTORE NONRECURRING						7600000
BETHUNE COOKMAN COLLEGE						7600080
#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: PRIVATE COLLEGES & UNIV						<u>0305.05.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....						142,324,553
=====						1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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							1000000
G/A-FL BRIGHT FUTUR							100373
EDUCATIONAL ENHANCEMENT TF-STATE		239,800,000					2178 1
=====							
G/A-FL NATIONAL MER							100474
GENERAL REVENUE FUND -STATE		8,379,932					1000 1
=====							
FGIC-MATCHING GRANT							100572
EDUCATIONAL ENHANCEMENT TF-STATE		5,308,663					2178 1
=====							
PREPAID TUITION SCH							101105
GENERAL REVENUE FUND -STATE		7,000,000					1000 1
=====							
FLORIDA ABLE, INC.							101110
GENERAL REVENUE FUND -STATE		3,386,000					1000 1
=====							
G/A-MINORITY TCHR S							102598
GENERAL REVENUE FUND -STATE		917,798					1000 1
=====							
G/A-NRSG STDNT REIM							105401
NURS STDNT LOAN FORGIVE TF-STATE		1,134,006					2505 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
M MCLEOD BETHUNE SC							110094
GENERAL REVENUE FUND -STATE		160,500					1000 1
ST ST FIN ASSIST TF -STATE		160,500					2240 1
TOTAL APPRO.....		321,000					
STUDENT FINANCIAL A							110096
GENERAL REVENUE FUND -STATE		88,194,437					1000 1
-MATCH		3,691,326					1000 2
TOTAL GENERAL REVENUE FUND		91,885,763					1000
EDUCATIONAL ENHANCEMENT TF-STATE		52,715,310					2178 1
ST ST FIN ASSIST TF -STATE		750,496					2240 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.....		155,039,832					
JOSE MARTI SCH CHAL							110246
GENERAL REVENUE FUND -STATE		50,000					1000 1
ST ST FIN ASSIST TF -STATE		71,541					2240 1
TOTAL APPRO.....		121,541					
TRANSFER/FL EDUCATI							110350
GENERAL REVENUE FUND -STATE		3,500,000					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		424,908,772		
	=====	=====	=====	

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S100
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL A				110096
GENERAL REVENUE FUND	-MATCH	3,691,326-		1000 2
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue request properly aligns the Funding Source Identifier (FSI) in General Revenue for the following category.  
 - Student Financial Aid category in the Student Financial Assistance budget entity - Requested is a decrease of \$3,691,326 in FSI 2, state match, and a corresponding increase in FSI 1, non-match state funds in the General Revenue.  
 The related issues for this correction are 160S100 and 160S101.

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FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S101
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL A				110096
GENERAL REVENUE FUND	-STATE	3,691,326		1000 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue request properly aligns the Funding Source Identifier (FSI) in General Revenue for the following category.  
 -Student Financial Aid category in the Student Financial Assistance budget entity - Requested is a decrease of \$3,691,326

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
FUNDING SOURCE IDENTIFIER							
CORRECTION - ADD							160S101

in FSI 2, state match, and a corresponding increase in FSI 1, non-match state funds in General Revenue.

The related issues for this correction are 160S100 and 160S101.

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NONRECURRING EXPENDITURES							2100000
POSTSECONDARY STUDENT ASSISTANCE							
GRANT							2103027
FINANCIAL ASSISTANCE PAYMT							110000
STUDENT FINANCIAL A							110096
ST ST FIN ASSIST TF	-STATE	221,559-					2240 1
=====							

ESTIMATING CONFERENCE ENROLLMENT							
GROWTH FOR CHILDREN AND SPOUSES OF							
DECEASED/DISABLED VETERANS							
SCHOLARSHIPS							2103028
FINANCIAL ASSISTANCE PAYMT							110000
STUDENT FINANCIAL A							110096
ST ST FIN ASSIST TF	-STATE	353,397-					2240 1
=====							

PUBLIC POSTSECONDARY CAREER							
EDUCATION STUDENT ASSISTANCE							
GRANT							2103030
FINANCIAL ASSISTANCE PAYMT							110000
STUDENT FINANCIAL A							110096
ST ST FIN ASSIST TF	-STATE	78,441-					2240 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
FLORIDA EDUCATION FUND - RESTORE				
NONRECURRING				2103031
FINANCIAL ASSISTANCE PAYMT				110000
TRANSFER/FL EDUCATI				110350
GENERAL REVENUE FUND -STATE	500,000-			1000 1
INDIVIDUALS WITH DISABILITIES -				
CH 2015-56, LOF (SB 642)				2103032
SPECIAL CATEGORIES				100000
FLORIDA ABLE, INC.				101110
GENERAL REVENUE FUND -STATE	1,220,000-			1000 1
WORKLOAD				3000000
ESTIMATING CONFERENCE PROJECTIONS				
- BRIGHT FUTURES				3000030
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTUR				100373
EDUCATIONAL ENHANCEMENT TF-STATE	16,997,277-			2178 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Bright Futures Scholarship (ACT2014)

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

3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:

A decrease of \$16,997,277 is requested in the Educational Enhancement Trust Fund due to a projected decrease of 11,545 eligible students in the Florida's Bright Futures Scholarship Program. The decrease of 11,545 students for 16-17 was provided as a long-range projection by the Office of Economic and Demographic Research at the July 22, 2015, Student Financial Aid Estimating Conference. The anticipated decrease in eligible students is due to the statutory change that increased 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
WORKLOAD				3000000
ESTIMATING CONFERENCE PROJECTIONS				
- BRIGHT FUTURES				3000030
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.				
*****				
FLORIDA'S BRIGHT FUTURES				
SCHOLARSHIP PROGRAM				3000050
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTUR				100373
EDUCATIONAL ENHANCEMENT TF-STATE	16,997,277			2178 1
	=====	=====	=====	
*****				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Florida Bright Futures Scholarship (ACT2014)

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

ISSUE NARRATIVE:

An increase of \$16,997,277 in the Florida's Bright Futures Scholarship Program is requested in the Educational Enhancement Trust Fund to fund eligible students attending college courses during the Summer session. An anticipated 16,175 students could be funded at an award amount of approximately \$1,050.81.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
WORKLOAD				3000000
ESTIMATING CONFERENCE ENROLLMENT				
GROWTH FOR CHILDREN AND SPOUSES OF				
DECEASED/DISABLED VETERANS				
SCHOLARSHIPS				3000499
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL A				110096
GENERAL REVENUE FUND -STATE	1,343,872			1000 1

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AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:  
 Children and Spouses of Deceased/Disabled Veterans (ACT2006)

IT COMPONENT? NO

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

ISSUE NARRATIVE:  
 An increase of \$1,343,872 in General Revenue is requested to account for the projected increase of 323 eligible students for the Scholarship for Children/Spouses of Deceased or Disabled Veterans. The projected increase is based on the inclusion of more renewal students who were made eligible during the 2014-15 year and an increase in the number of eligible students for the 2015-16 year as determined at the Student Financial Aid Estimating Conference held on July 22, 2015.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
STUDENT FINANCIAL AID TO				
EDUCATIONAL ENHANCEMENT				
TRUST FUND				3400420
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL A				110096
EDUCATIONAL ENHANCEMENT TF-STATE	9,688,263			2178 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Children and Spouses of Deceased/Disabled Veterans (ACT2006)  
 Florida Work Experience Program (ACT2020)  
 Postsecondary Student Assistance Grant (ACT2038)  
 Private Student Assistance Grant (ACT2042)  
 Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2044)  
 Rosewood Family Scholarship (ACT2046)  
 Honorably Discharged Graduate Assistance Program (ACT2050)  
 Florida Public Postsecondary Career Education Grant (ACT2064)

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

ISSUE NARRATIVE:

The Department of Education is requesting a fund shift of \$9,688,263 from the Student Loan Operating Trust Fund (SLOTF) to the Educational Enhancement Trust Fund in the Student Financial Aid category to properly align the budget with a sustainable revenue source. The SLOTF revenue sources are collections and fees related to student loans. Policy changes were decided upon and implemented that led to a decrease in fees collected, thus reducing the revenues for the SLOTF. Due to the reduction in revenues, SLOTF can no longer support the Student Financial Aid category activities. The distribution of the Educational Enhancement funds includes priority funding for Student Financial Aid.

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.

The companion issue for this fund shift request is Issue Code 3400440, in the Student Financial Aid Program budget entity.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
STUDENT FINANCIAL AID FROM STUDENT				
LOAN OPERATING TRUST FUND				3400440
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL A				110096
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.....	9,688,263-			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)
- Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2044)
- Rosewood Family Scholarship (ACT2046)
- Honorably Discharged Graduate Assistance Program (ACT2050)
- Florida Public Postsecondary Career Education Grant (ACT2064)

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

2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

The Department of Education is requesting a fund shift of \$9,688,263 from the Student Loan Operating Trust Fund (SLOTF) to the Educational Enhancement Trust Fund in the Student Financial Aid category to properly align the budget with a sustainable revenue source. The SLOTF revenue sources are collections and fees related to student loans. Policy changes were decided upon and implemented that led to a decrease in fees collected, thus reducing the revenues for the SLOTF. Due to the reduction in revenues, SLOTF can no longer support the Student Financial Aid category activities. The distribution of the Educational Enhancement funds includes priority funding for Student Financial Aid.

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 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	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
FUND SHIFT				3400000
STUDENT FINANCIAL AID FROM STUDENT				
LOAN OPERATING TRUST FUND				3400440

The companion issue for this fund shift request is Issue Code 3400420, in the Student Financial Aid Program budget entity.

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MERIT-BASED SCHOLARSHIP PROGRAMS				5200000
NATIONAL MERIT SCHOLAR INCENTIVE				
PROGRAM WORKLOAD				5200147
SPECIAL CATEGORIES				100000
G/A-FL NATIONAL MER				100474
GENERAL REVENUE FUND -STATE	5,201,116			1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida National Merit Scholar Incentive Program (ACT2036)

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:

An increase of \$5,201,116 in recurring General Revenue is requested to fund an additional 296 students in the Florida National Merit Scholar Incentive Program. This total is comprised of an anticipated 28 additional initial award recipients and 268 more renewal award recipients, for a total anticipated additional enrollment of 296 students in 2016-17. These estimates were calculated based on the model developed for the July 22, 2015, Student Financial Aid Estimating Conference. Statute requires recipients to receive an award equal to the average state university cost of attendance, less the National Merit and Bright Futures Scholarships.

It is anticipated that initial participation will remain constant compared to the 2015-16 year now that high school students have 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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
MERIT-BASED SCHOLARSHIP PROGRAMS				5200000
NATIONAL MERIT SCHOLAR INCENTIVE				
PROGRAM WORKLOAD				5200147

#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.

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RESTORE NONRECURRING				7600000
FLORIDA STUDENT ASSISTANCE GRANTS				7600750
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL A				110096

GENERAL REVENUE FUND      -STATE      121,298      1000      1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)
- Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2044)
- Rosewood Family Scholarship (ACT2046)
- Honorably Discharged Graduate Assistance Program (ACT2050)
- Florida Public Postsecondary Career Education Grant (ACT2064)

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

2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

The restoration of \$121,298 within the Student Financial Aid category, of which \$89,582 is for the Postsecondary portion and \$31,716 is for the Career Education portion, in nonrecurring General Revenue is requested for the Florida Student Assistance Grant (FSAG). FSAG includes separately funded student financial aid program available to undergraduate Florida residents who demonstrate substantial financial need, are enrolled in participating postsecondary institutions, and are degree-seeking the Public, Private, and Postsecondary grants or are enrolled in a participating state/community college or career center, and are certificate-seeking in the Career Education grant.

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 2016-17		FY 2016-17		FY 2016-17		
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>
RESTORE NONRECURRING						7600000
FLORIDA STUDENT ASSISTANCE GRANTS						7600750

#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.

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TOTAL: SCHOLARSHIPS/FINANCIAL AST						<u>0308.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	120,226,279					1000
TRUST FUNDS	308,975,382					2000
TOTAL PROG COMP.....	429,201,661					
	=====	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL A				110096
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
=====				
TRANSFER/DEFAULT FE				110097
STUDENT LOAN OPERATING TF -FEDERL	5,000			2397 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	105,000			
=====				
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 2016-17	FY 2016-17	FY 2016-17	
	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 BENEFIT				010000
GENERAL REVENUE FUND -STATE	3,001,448			1000 1
-MATCH	1,241,613			1000 2
-----				
TOTAL GENERAL REVENUE FUND	4,243,061			1000
=====				
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,496,166			2098 3
=====				
TOTAL POSITIONS.....	100.00			
TOTAL APPRO.....	7,739,227			
=====				
OTHER PERSONAL SERV				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
	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL O							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 SERV							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							103113
GENERAL REVENUE FUND -STATE		1,883,957					1000 1
-MATCH		7,902,026					1000 2
TOTAL GENERAL REVENUE FUND		9,785,983					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		38,797,260					2098 3
FEDERAL GRANTS TRUST FUND -FEDERL		10,714					2261 3
WELFARE TRANSITION TF -FEDERL		1,400,000					2401 3
TOTAL APPRO.....		49,993,957					
G/A - SCHOOL READIN							103114
GENERAL REVENUE FUND -STATE		5,045,542					1000 1
-MATCH		131,922,137					1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SPECIAL CATEGORIES				100000
G/A - SCHOOL READIN				103114
TOTAL GENERAL REVENUE FUND		136,967,679		1000
=====		=====		=====
CHILD CARE/DEV BLK GRNT TF-FEDERL		326,457,836		2098 3
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		489,286		2261 3
=====		=====		=====
WELFARE TRANSITION TF -FEDERL		96,612,427		2401 3
=====		=====		=====
TOTAL APPRO.....		560,527,228		
=====		=====		=====
G/A DATA SYSTEMS SC				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				103148
GENERAL REVENUE FUND -STATE		4,458,892		1000 1
=====		=====		=====
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE		4,987		1000 1
-MATCH		2,933		1000 2
-----		-----		-----
TOTAL GENERAL REVENUE FUND		7,920		1000
=====		=====		=====
CHILD CARE/DEV BLK GRNT TF-FEDERL		9,974		2098 3
=====		=====		=====
TOTAL APPRO.....		17,894		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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							107007
GENERAL REVENUE FUND -STATE		389,254,479					1000 1
=====		=====					
TR/DMS/HR SVCS/STW							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		8,928					2098 3
=====		=====					
TOTAL APPRO.....		36,307					
=====		=====					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATIO							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							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.....		1021,347,803					
TOTAL SALARY RATE.....		5,712,450					
=====		=====					



	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
CHILD CARE/DEV BLK GRNT TF-FEDERL		38,234					2098 3
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND							
-STATE		8,511-					1000 1
-MATCH		3,520-					1000 2
TOTAL GENERAL REVENUE FUND		12,031-					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		9,911-					2098 3
TOTAL APPRO.....		21,942-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							
SALARIES AND BENEFIT							1001430
GENERAL REVENUE FUND							010000
-STATE		8,440					1000 1
-MATCH		3,491					1000 2
TOTAL GENERAL REVENUE FUND		11,931					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		9,829					2098 3
TOTAL APPRO.....		21,760					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	1,011-			1000 1
-MATCH	310-			1000 2
TOTAL GENERAL REVENUE FUND	1,321-			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	431-			2098 3
TOTAL APPRO.....	1,752-			
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET FROM THE DATA				
SYSTEMS SCHOOL READINESS CATEGORY				20032C0
SPECIAL CATEGORIES				100000
G/A DATA SYSTEMS SC				103119
GENERAL REVENUE FUND -STATE	240,595-			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	606,242-			2098 3
TOTAL APPRO.....	846,837-			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The Office of Early Learning requests a realignment of \$896,837 (\$240,595 GR and \$656,242 in Child Care Development Trust Funds) from the Data Systems for School Readiness category. This will consolidate technology funding. \$367,925 will be moved to the Northwest Regional Data Center category. This realignment is needed to operationalize the server and storage infrastructure. \$478,912 will be moved to the Education Technology and Information Services category, which is used to fund all technology issues for the Office of Early Learning. \$50,000 in Child Care Development Trust Funds is moved to School Readiness category to serve additional children.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 TO NORTHWEST				
REGIONAL DATA CENTER				20033C0
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL				210023
GENERAL REVENUE FUND -STATE	231,833			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	136,092			2098 3
TOTAL APPRO.....	367,925			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 The Office of Early Learning requests a realignment of \$367,925 (\$231,833 GR and \$136,092 in Child Care Development Trust Funds) from the Education Technology and Information Services category to the Northwest Regional Data Center category. This realignment is needed to operationalize the server and storage infrastructure.

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.

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REALIGNMENT OF BUDGET TO EARLY LEARNING EDUCATION TECHNOLOGY AND INFORMATION SERVICES				20034C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATIO				210020
GENERAL REVENUE FUND -STATE	8,762			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	470,150			2098 3
TOTAL APPRO.....	478,912			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 The Office of Early Learning requests a realignment of \$478,912 (\$8,762 GR and \$470,150 in Child Care Development Trust Funds) from the Data Systems for School Readiness category. This realignment will consolidate funding for all information technology initiatives and services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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 REALIGNMENT				2000000
REALIGNMENT OF BUDGET TO EARLY				
LEARNING EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES				20034C0

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.

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NONRECURRING EXPENDITURES				2100000
TEACHER EDUCATION AND COMPENSATION				
HELPS (T.E.A.C.H.)				2103034
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL		1,500,000-		2098 3
	=====	=====	=====	
JUMP START LITERACY				2103035
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL		110,000-		2098 3
	=====	=====	=====	
LITTLE HAVANA ACTIVITIES AND				
NUTRITION CENTERS CHILD CARE				
PROGRAM				2103047
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL				103113
GENERAL REVENUE FUND	-STATE	100,000-		1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
LITTLE HAVANA ACTIVITIES AND							
NUTRITION CHILD CARE CENTER							2103053
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL							103113
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
HOME INSTRUCTIONAL PROGRAM FOR							
PRESCHOOL YOUNGSTERS (HIPPIY)							2103616
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL							103113
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,500,000-					2098 3
=====							
SCHOOL READINESS PROVIDER							
PERFORMANCE FUNDING							2103617
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL							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							103113
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,000,000-					2098 3
=====							
THE FLORIDA DEVELOPMENTAL							
DISABILITIES COUNCIL HELP ME GROW							2103620
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL							103113
GENERAL REVENUE FUND -STATE		75,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
FUNDING REPRIORITIZATIONS				3D00000
FUNDING REPRIORITIZATION OF EARLY				
LEARNING - EXPENSES				3D02210
EXPENSES				040000
GENERAL REVENUE FUND -STATE	125,000-			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	125,000-			2098 3
TOTAL APPRO.....	250,000-			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Office of Early Learning requests a realignment of \$250,000 (\$125,000 GR and \$125,000 in Child Care Development Trust Funds) from the Expense category to the School Readiness category to increase the number of children served. This is a reprioritization of funds.

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.

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FUNDING REPRIORITIZATION OF EARLY				
LEARNING - DATA SYSTEMS SCHOOL READ				3D02230
SPECIAL CATEGORIES				100000
G/A DATA SYSTEMS SC				103119
CHILD CARE/DEV BLK GRNT TF-FEDERL	50,000-			2098 3

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Office of Early Learning requests a reprioritization of \$50,000 in Child Care Development Trust Funds to be moved from Data Systems for School Readiness category to the School Readiness category to serve additional school readiness children.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
FUNDING REPRIORITIZATIONS				3D00000
FUNDING REPRIORITIZATION OF EARLY				
LEARNING - SCHOOL READINESS				3D02240
SPECIAL CATEGORIES				100000
G/A - SCHOOL READIN				103114
GENERAL REVENUE FUND -STATE	125,000			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	125,000			2098 3
TOTAL APPRO.....	250,000			
G/A DATA SYSTEMS SC				103119
CHILD CARE/DEV BLK GRNT TF-FEDERL	50,000			2098 3
TOTAL: FUNDING REPRIORITIZATION OF EARLY				3D02240
LEARNING - SCHOOL READINESS				
TOTAL ISSUE.....	300,000			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning requests a realignment of \$300,000 (\$125,000 GR and \$175,000 in Child Care Development Trust Funds) from the Expense (\$250,000) and Data Systems (\$50,000) for School Readiness category. This reprioritization will enable us to serve more children.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K				107007
GENERAL REVENUE FUND -STATE	9,336,575			1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

\$9,336,575 is requested for an increase in the Base Student Allocation (BSA) for the VPK program (\$2,487/FTE for School-Year students - an increase of \$50/FTE - and \$2,123/FTE for Summer Program students - an increase of \$43/FTE).

	School-Year	Summer	Difference
2005-06	\$2,500	No separate BSA for summer programs	
2006-07	\$2,560	No separate BSA for summer programs	
2007-08	\$2,677	No separate BSA for summer programs	
2008-09	\$2,628	No separate BSA for summer programs	
2009-10	\$2,575	\$2,190	\$385
2010-11	\$2,562	\$2,179	\$383
2011-12	\$2,383	\$2,026	\$357
2012-13	\$2,383	\$2,026	\$357
2013-14	\$2,383	\$2,026	\$357
2014-15	\$2,437	\$2,080	\$357
2015-16	\$2,437	\$2,080	\$357

Projected Enrollment (FTE)

Total FTEs	
2014-15	152,429
2015-16	154,257
2016-17	155,780

Based on March 2015 Estimating Conference Program Year

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SPECIAL CATEGORIES				100000
G/A - SCHOOL READIN				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	15,000,000	10,000,000		2098 3

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning requests an additional budget authority of \$5,000,000 in Child Care Development Trust Funds for the School Readiness Program. This additional budget is based on projected recurring increases in the federal award for Florida's program.

The Office of Early Learning requests an additional budget authority of \$10,000,000 in Child Care Development Trust Funds to address quality issues and enhance quality at school readiness providers. The reauthorization of the Child Care Development Funding stated that quality is important and that states will be required to phase in increases in minimum quality requirements from four percent to nine percent over a five-year period plus an additional three percent increase specifically for infant and toddler quality issues.

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.

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SCHOOL READINESS PROVIDER				4410500
PERFORMANCE FUNDING				100000
SPECIAL CATEGORIES				103113
G/A-PRTNSHIP/SCHOOL				

CHILD CARE/DEV BLK GRNT TF-FEDERL	5,000,000	5,000,000		2098 3
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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning request \$5,000,000 in nonrecurring Child Care Development Trust Funds to expand Early Learning Performance funding. The additional funding is to increase the availability of funds to allow greater provider participation in the performance program and improve school readiness outcomes.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SCHOOL READINESS PROVIDER				
PERFORMANCE FUNDING				4410500

Development:

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

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ENHANCEMENTS				4600000
WAIT LIST REDUCTION				4600580
SPECIAL CATEGORIES				100000
G/A- SCH READ WAIT				103115
CHILD CARE/DEV BLK GRNT TF-FEDERL	5,000,000	5,000,000		2098 3

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning requests \$5,000,000 in Child Care Development Trust Funds to reduce the number of children on school readiness program wait list.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ENHANCEMENTS				4600000
WAIT LIST REDUCTION				4600580

An estimated 58,000 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 886 children ages birth to 5 (based on the average 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.

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RESTORE NONRECURRING				7600000
RESTORE NONRECURRING - PARTNERSHIP				
FOR SCHOOL READINESS				7601000
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL				103113

GENERAL REVENUE FUND -STATE	75,000	75,000		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	13,000,000	13,000,000		2098 3
TOTAL APPRO.....	13,075,000	13,075,000		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The office of Early Learning request restoration of the following programs:

\$2,000,000 - is requested in nonrecurring Child Care Development Trust Funds for continuation of the Teacher Training project (Lastinger Center).

\$2,500,000 - is requested in nonrecurring Child Care Development Trust Funds for continuation of the HIPPY expansion projects.

\$7,000,000 - is requested in nonrecurring Child Care Development Trust Funds for continuation of Early Learning Performance Funding.

\$1,500,000 - is requested in nonrecurring Child Care Development Trust Funds for enhancements in the Teacher Education and Compensation Helps (T.E.A.C.H.) Program.

\$75,000 - is requested in nonrecurring general revenue for expanding the Help Me Grow Florida Network

The Teacher Training (Early Learning Professional Development) allocation to the University of Florida Lastinger Center 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

Early Learning Florida system are to

- Increase the knowledge of early childhood professionals.
- 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 requested funding will be used for local capacity development 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 Home Instruction Program for Pre-School Youngsters (HIPPPY) 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 HIPPPY programs Alachua, Bradford, Broward (North Lauderdale), Miami-Dade (North Miami), DeSoto, Hillsborough, Manatee, Marion, Palm Beach, Pinellas and Sarasota. With additional funding in 2014-15, HIPPPY expanded services to six more counties to serve 600 more children. The additional counties are Putnam, Franklin, Gadsden, Madison, Washington and Wakulla. 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 HIPPPY program.

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.

Early Learning Performance Funding was designed to develop a method to allocate funding based on performance. The intent 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

The Teacher 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 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 2012-13 turnover rate 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 AS degree in early childhood education, a Child Development Associate (CDA) Credential, a Florida Staff Credential or a Director Credential.
- Involves a partnership for sharing 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 4,500 early childhood professionals are awarded scholarships annually.

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.

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TOTAL: EARLY LEARNING				<u>1307.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	557,831,757	75,000		1000
TRUST FUNDS	497,778,921	33,000,000		2000
TOTAL POSITIONS.....	100.00			
TOTAL PROG COMP.....	1055,610,678	33,075,000		
TOTAL SALARY RATE.....	5,712,450			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 P							050560
GENERAL REVENUE FUND -STATE	7488,209,041						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	219,369,431						2178 1
STATE SCHOOL TF -STATE	51,038,902						2543 1
TOTAL APPRO.....	7758,617,374						
G/A-CLASS SIZE REDU							050566
GENERAL REVENUE FUND -STATE	2850,973,306						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	103,776,356						2178 1
STATE SCHOOL TF -STATE	86,161,098						2543 1
TOTAL APPRO.....	3040,910,760						
G/A-DIST LOTTERY/SC							050570
EDUCATIONAL ENHANCEMENT TF-STATE	134,582,877						2178 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	10934,111,011						
NONRECURRING EXPENDITURES							2100000
FUND SHIFT FROM EDUCATIONAL ENHANCEMENT TRUST FUND TO GENERAL REVENUE - ADD							2103056
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE P							050560
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 2016-17	FY 2016-17	FY 2016-17	
	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>
NONRECURRING EXPENDITURES				2100000
FUND SHIFT FROM EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DELETE				2103058
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE P				050560
EDUCATIONAL ENHANCEMENT TF-STATE	2,000,000			2178 1
=====				
WORKLOAD				3000000
CLASS SIZE REDUCTION				3000800
AID TO LOCAL GOVERNMENTS				050000
G/A-CLASS SIZE REDU				050566
GENERAL REVENUE FUND -STATE	16,706,516			1000 1
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AGENCY ISSUE NARRATIVE:

2016-2017 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:

An increase of \$16,706,516 is requested in General Revenue funds within the Florida Education Finance Program to continue the implementation of the Class Size Reduction 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 24,764.50 FTE students, as determined by the July 21, 2015, 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE P				050560
GENERAL REVENUE FUND -STATE	3,465,268			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	29,828,216			2178 1
TOTAL APPRO.....	33,293,484			

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AGENCY ISSUE NARRATIVE:

2016-2017 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 state funds increase of \$33,293,484 is applied to the workload increase of \$145,266,498 to provide for an additional 25,877.12 full-time equivalent (FTE) students in the Florida Education Finance Program. The balance of the workload increase of \$111,973,014 is funded through the required local effort (RLE) increase realized as a result of the increase in the property tax roll. The RLE from ad valorem property taxes is calculated based upon a statewide average millage rate of 4.984 mills, which is the millage rate set by the Commissioner in the FY 2015-16 FEFP Second Calculation. The tax roll used for the calculation was approved by the Ad Valorem Tax Revenue Estimating Conference on July 29, 2015. The millage rates for each district were adjusted for levels of assessment and the 90 percent policy as provided in section 1011.62(4), Florida Statutes. A workload increase of \$145,266,498 is requested for the FEFP as follows:

WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 25,877.12 FTE students or 0.93%, from 2,773,673.69 in FY 2015-16 to 2,799,550.81 in FY 2016-17.

1. ADJUSTMENT TO BASE FUNDING - \$12,731,416,385

The total base FEFP funding amount requested for FY 2016-17 is \$12,731,416,385, an increase of \$217,146,347 over the FY 2015-16 allocation. Of this increase, \$108,192,926 is a workload adjustment and the remainder is an enhancement to supplemental services for additional students.

2. DECLINING ENROLLMENT SUPPLEMENT - \$2,208,457



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

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 24 of the 67 districts. Student enrollment growth is projected for the remaining 43 school districts. The calculated cost of the declining enrollment component is projected to be \$2,208,457, an increase of \$1,105,852 over the FY 2015-16 allocation as a result of workload adjustments.

3. STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$17,312,772

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 2016-17, the total amount requested is \$17,312,772, an increase of \$1,096,963 over the FY 2015-16 allocation.

4. DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$198,452,203

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. The state average levy per FTE for 0.748 mills is \$450.37. For FY 2016-17, the total amount requested is \$198,452,203, an increase of \$11,408,266 over the FY 2015-16 allocation as a result of raising districts to the state average FTE funding.

5. DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$7,384,163

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 2016-17, the total amount requested is \$7,384,163, a decrease of \$87,102 under the FY 2015-16 allocation as a result of declining DJJ student population.

6. EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$978,006,586

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 2016-17, the total amount requested is \$978,006,586, an increase of \$18,824,528 over the FY 2015-16 allocation. Of this increase, \$10,432,196 is a workload adjustment and the remainder is an enhancement to supplemental services for additional students.

7. SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$660,452,123

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 2016-17, the total amount requested is \$660,452,123, an increase of \$11,541,547 over the FY 2015-16 allocation. Of this increase, \$5,889,314 is a workload adjustment and the remainder is an enhancement to supplemental services for additional students.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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

8. INSTRUCTIONAL MATERIALS - \$229,904,560

The requested funds provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For FY 2016-17, the total amount requested is \$229,904,560, an increase of \$4,074,447 over the FY 2015-16 allocation. Of this increase, \$2,106,894 is a workload adjustment and the remainder is an enhancement to supplemental services for additional students.

9. STUDENT TRANSPORTATION - \$437,280,073

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 districts with the cost of providing transportation for students with disabilities. For FY 2016-17, the total amount requested is \$437,280,073, an increase of \$7,749,623 over the FY 2015-16 allocation. Of this increase, \$4,007,325 is a workload adjustment and the remainder is an enhancement to supplemental services for additional students.

10. TEACHERS CLASSROOM SUPPLY PROGRAM - \$45,286,750

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 2016-17, the total amount requested is \$45,286,750, which maintains the FY 2015-16 allocation. READING ALLOCATION - \$132,345,470 The Reading Allocation is used to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$117,075 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 2016-17, the total amount requested is \$132,345,470, an increase of \$2,345,470 over the FY 2015-16 allocation. Of this increase, \$1,212,841 is a workload adjustment and the remainder is an enhancement to supplemental services for additional students.

11. VIRTUAL EDUCATION CONTRIBUTION - \$13,955,831

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 2016-17, the total amount requested is \$13,955,831, a decrease of \$1,750,716 under the FY 2015-16 allocation. Of this decrease, \$139,073 is a workload adjustment and the remainder is an offset to the enhancement to supplemental services for additional students.

12. FEDERALLY CONNECTED STUDENT SUPPLEMENT - \$12,483,955

The Federally Connected Student Supplement was created to provide supplemental funding for school districts to support

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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

the education of students connected with federally owned military installations, National Aeronautics and Space Administration property, and Indian lands. To be eligible for this supplement, the district must be eligible for federal Impact Aid Program funds under s. 8003 of Title VIII of the Elementary and Secondary Education Act of 1965. The student allocation is calculated based on the number of students who meet specific criteria described in section 1011.62(13), Florida Statutes. The total number of qualifying federally connected students is multiplied by a percentage of the base student allocation. The total number of students with disabilities is multiplied by an additional percentage of the base student allocation. The exempt property allocation is equal to the tax-exempt value of federal impact aid lands multiplied by the capital outlay millage authorized and levied under section 1011.71(2), Florida Statutes. For FY 2016-17, the total amount requested is \$12,483,955, an increase of \$79,554 over the FY 2015-16 allocation. Of this increase, \$40,096 is a workload adjustment and the remainder is an enhancement to supplemental services for additional students.

13. LOWEST PERFORMING SCHOOLS ALLOCATION - \$86,799,647

In the 2013-14, 2014-15 and 2015-16 fiscal years, 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 2016-17, the Lowest Performing Schools Allocation is created with a request of \$86,799,647 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. For FY 2016-17, the total amount requested is \$86,799,647, an increase of \$86,799,647 over the FY 2015-16 allocation.

14. SPARSITY SUPPLEMENT - \$55,728,565

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 2016-17, the total amount requested is \$55,728,565, an increase of \$2,928,565 over the FY 2015-16 allocation.

15. DIGITAL CLASSROOMS ALLOCATION - \$80,000,000

An increase of \$20,000,000 is requested to fund the Digital Classrooms Allocation for districts to integrate 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. The amount of \$500,000 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 unweighted FTE. Before funds are distributed, 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 classrooms plan. For FY 2016-17, the total amount requested is \$80,000,000, an increase of \$20,000,000 over the FY 2015-16 allocation.

16. SAFE SCHOOLS ALLOCATION - \$74,456,019

An increase of \$10,000,000 is requested to fund the Safe Schools Allocation for districts to enhance school safety

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

measures, drug prevention programs and a school climate that promotes safe learning environments. Each district is provided an allocation of \$250,000 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 one of multiple listed results; (6) suicide prevention programs; (7) bullying prevention and intervention; (8) school resource officers; and (9) detection dogs. For FY 2016-17, the total amount requested is \$74,456,019, an increase of \$10,000,000 over the FY 2015-16 allocation.

17. SUPPLEMENTAL SERVICES FOR ADDITIONAL STUDENTS - \$194,220,554  
 The amount of \$194,220,554 is requested to increase services in other categories such as student transportation, instructional materials, reading allocation and supplemental academic instruction to be used at the discretion of school boards and charter schools to best prepare students for careers and postsecondary education. This request is an increase of \$194,220,554 over the FY 2015-16 allocation.

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.

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TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10357,354,131			1000
TRUST FUNDS	626,756,880			2000
TOTAL PROG COMP.....	10984,111,011			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 M							050686
GENERAL REVENUE FUND -STATE		1,141,704					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-ASST/LOW PERF S							100291
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							
G/A-MENTORING/STUDE							100295
GENERAL REVENUE FUND -STATE		13,667,220					1000 1
=====							
G/A-COLLEGE REACH O							100485
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
G/A-DIAGNOST/LEARN							100952
GENERAL REVENUE FUND -STATE		2,700,000					1000 1
=====							
G/A-NEW WORLD SCHOO							101433
GENERAL REVENUE FUND -STATE		650,000					1000 1
=====							
G/A-SCH DIST MAT GR							101447
GENERAL REVENUE FUND -STATE		4,500,000					1000 1
=====							
G/A - BEST BRIGHT T							102110
GENERAL REVENUE FUND -STATE		44,022,483					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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							100000
EDUCATOR/LIAB INSUR							102111
GENERAL REVENUE FUND -STATE		1,200,000					1000 1
TEACHER DEATH BENEF							102112
GENERAL REVENUE FUND -STATE		18,000					1000 1
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		881,698					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		71,703					2021 3
TOTAL APPRO.....		953,401					
G/A-AUTISM PROGRAM							103410
GENERAL REVENUE FUND -STATE		9,000,000					1000 1
G/A-REG ED CONSORTI							103638
GENERAL REVENUE FUND -STATE		2,445,390					1000 1
TEACHER PROFESSIONA							103774
GENERAL REVENUE FUND -STATE		7,554,338					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		134,580,906					2261 3
TOTAL APPRO.....		142,135,244					
G/A-STRAT STWD INIT							104026
GENERAL REVENUE FUND -STATE		65,000,000					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		18,262,153					1000 1
=====							
G/A-EXCEPTIONAL EDU							104053
GENERAL REVENUE FUND -STATE		3,617,018					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,333,354					2261 3
TOTAL APPRO.....		5,950,372					
=====							
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		45,706,008					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		460,583					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,271,158					2261 3
GRANTS AND DONATIONS TF -STATE		1,753,699					2339 1
TOTAL APPRO.....		50,191,448					
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		219,925					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		42,420					2021 3
TOTAL APPRO.....		262,345					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		367,099,760					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	407,861-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	22,645-			2021 3
TOTAL APPRO.....	430,506-			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	99,213-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	733-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	3,403-			2261 3
GRANTS AND DONATIONS TF -STATE	1,372-			2339 1
TOTAL APPRO.....	104,721-			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	96,832			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	715			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	3,322			2261 3
GRANTS AND DONATIONS TF -STATE	1,339			2339 1
TOTAL APPRO.....	102,208			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		83-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		16-					2021 3
TOTAL APPRO.....		99-					
=====							
NONRECURRING EXPENDITURES							2100000
MOURNING FAMILY FOUNDATION							2103050
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
CULINARY TRAINING/PROFESSIONAL							
TRAINING KITCHEN							2103051
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
THE SEED SCHOOL OF MIAMI							2103055
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
CAREER AND PROFESSIONAL EDUCATION							
(CAPE) ACT FINANCIAL LITERACY PILOT							
PROGRAM - BROWARD COUNTY							2103061
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		30,000-					1000 1
=====							
THE FLORIDA BEST AND BRIGHTEST							
TEACHER SCHOLARSHIP PROGRAM							2103063
SPECIAL CATEGORIES							100000
G/A - BEST BRIGHT T							102110
GENERAL REVENUE FUND -STATE		39,072,483-					1000 1
=====							
PRINCIPAL AUTONOMY PILOT PROGRAM							2103064
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONA							103774
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
YMCA OF CENTRAL FLORIDA AFTER							
SCHOOL PROGRAM							2103102
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
BOYS AND GIRLS CLUBS							2103104
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDE							100295
GENERAL REVENUE FUND -STATE		394,232-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
AMI KIDS							2103108
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND	-STATE	1,750,000-					1000 1
=====							
CITY YEAR							2103109
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND	-STATE	1,000,000-					1000 1
=====							
STANDARD STUDENT ATTIRE							2103112
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INIT							104026
GENERAL REVENUE FUND	-STATE	3,200,000-					1000 1
=====							
CAPE ACT FINANCIAL LITERACY PILOT							2103113
PROGRAM - BROWARD COUNTY							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT							
GENERAL REVENUE FUND	-STATE	30,000					1000 1
=====							
CITY YEAR OF FLORIDA							2103114
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND	-STATE	1,000,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 CHILDREN'S INITIATIVE							2103115
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
NEIGHBORHOOD INITIATIVE SUMMER JOB PROGRAM							2103116
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
TEACHER PROFESSIONAL DEVELOPMENT							2103117
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONA							103774
GENERAL REVENUE FUND -STATE		1,750,000					1000 1
=====							
JOBS FOR FLORIDA GRADUATES							2103120
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
LEARNING FOR LIFE							2103160
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
BEST BUDDIES							2103197
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDE							100295
GENERAL REVENUE FUND -STATE		300,000-					1000 1
BLACK MALE EXPLORERS							2103325
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		335,299-					1000 1
SCHOOL DISTRICT MATCHING GRANTS							
PROGRAM							2103400
SPECIAL CATEGORIES							100000
G/A-SCH DIST MAT GR							101447
GENERAL REVENUE FUND -STATE		500,000-					1000 1
FAMILY CAFE							2103410
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDU							104053
GENERAL REVENUE FUND -STATE		100,000-					1000 1
FLORIDA YOUTH CHALLENGE ACADEMY							2103623
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		250,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
THE CHILDREN'S INITIATIVE - NEW							
TOWN SUCCESS ZONE							2103628
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
GWENDOLYN CLARK REED (GCR)							
NEIGHBORHOOD INITIATIVE SUMMER							
JOB PROGRAM							2103638
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							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							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
TEACH FOR AMERICA							2103642
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONA							103774
GENERAL REVENUE FUND -STATE		1,350,000-					1000 1
=====							
LAUREN'S KIDS							2103644
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		3,800,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 HEALTHY CHOICES							
COALITION/E3 FAMILY SOLUTIONS							2103649
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
HOLOCAUST MEMORIAL MIAMI BEACH							2103650
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		8,499-					1000 1
=====							
VIRTUAL CURRICULUM MARKETPLACE FOR CONSORTIUMS							2103656
SPECIAL CATEGORIES							100000
G/A-REG ED CONSORTI							103638
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
WORKLOAD							3000000
COLLEGE REACH OUT PROGRAM							3002000
SPECIAL CATEGORIES							100000
G/A-COLLEGE REACH O							100485
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
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AGENCY ISSUE NARRATIVE:

2016-2017 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 (1008.31(2)(c), F.S.):

1. Highest Student Achievement

ISSUE NARRATIVE:

An additional \$1,000,000 is being requested for The College Reach-Out Program (CROP) to increase the level of funding

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
COLLEGE REACH OUT PROGRAM				3002000

which was reduced due to a decrease in state general revenue several years ago. Due to the decrease in funding the number of students served and benefiting from this program was reduced. This request is to increase the program funding level for the purpose of supporting more students who are at risk of not graduating on time and moving on to postsecondary education opportunities. This will allow services to provide for more than 3,000 additional students.

The primary objective of CROP is to recruit low-income, educationally disadvantaged students in grades 6-12 and concentrate its efforts on motivating and preparing them to attend college and complete their postsecondary education. Without intervention, those students would be unlikely to seek admission to a postsecondary institution. CROP supports a diverse population that includes African-American, Hispanic, Caucasian, Asian, American Indian and multiracial students. CROP assists underrepresented students in attaining their educational goals through academic and personal growth. No other state administers a program that targets this particular population. No other program supports at-risk minority students without the requirement of previous academic qualifications.

CROP's philosophy involves providing a mixture of academic and psychological support generating greater levels of completion and transition for CROP students than those of a random sample of non-CROP 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.

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SAFE SCHOOLS SECURITY ASSESSMENTS				3006600
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INIT				104026

GENERAL REVENUE FUND	-STATE	307,000	224,000	1000	1
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AGENCY ISSUE NARRATIVE:

2016-2017 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 (1008.31(2)(c), FS):

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



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
SAFE SCHOOLS SECURITY ASSESSMENTS						30066C0

4. Quality Efficient Services

ISSUE NARRATIVE:

FLORIDA SAFE SCHOOLS ASSESSMENT TOOL (FSSAT)

An increase of \$307,000 is requested for the Florida Safe School Assessment Tool (FSSAT) to provide a secure online portal for districts and schools so that they may complete security self-assessments. Of the funds requested, \$224,000 is nonrecurring to fund a three year software renewal required to be paid in full at the beginning of the third year. The remaining funds of \$83,000 are recurring and will be used for upgrades to the software to streamline additional school data and the functionality of the system. These upgrades will be completed over a three year period. This tool addresses the issues identified by the legislature and incorporates requirements of section 1006.07(6), F.S.

The Florida Safe Schools Assessment Tool and Portal is a secure online risk assessment tool that assists in: school emergencies, crisis preparedness planning, security crime and violence prevention policies and procedures, physical security measures, and professional development needs. It also addresses support service roles in: school safety, security, emergency planning, school police staffing, operational practices, school-community collaboration, and return on investment analysis of the recommended physical security controls.

FSSAT is to serve as the primary repository for district and school risk assessments within the State per the intent of the initial legislative appropriation. FSSAT was developed as directed under appropriation line item number 102A in the 2013-14 General Appropriations Act to provide a risk assessment tool for conducting security assessments for use by school officials at each public school site in the state. The tool addresses the issues identified by the legislature and incorporates requirements of section 1006.07(6), F.S.

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.

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DISTRICT TOOLS						30067C0
SPECIAL CATEGORIES						100000
G/A-STRAT STWD INIT						104026
GENERAL REVENUE FUND	-STATE	309,700				1000 1

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
DISTRICT TOOLS				30067C0
*****				

AGENCY ISSUE NARRATIVE:  
 2016-2017 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 (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:  
 Florida Grants Tool and Florida Standards Instruction Tool  
 An increase of \$309,700 is requested to provide subject matter experts and in-depth technical assistance to districts and students for systems that support a statewide user base of students and teachers (over 2.2 million individuals). These systems include: the Florida Grants System (FLAGS), Single Sign-on (SSO), Classroom Enrollment Tool (CET), Electronic Institution Program Evaluation Plan (eIPEP), the Collaborate Plan Align Learn Motivate Share (CPALMS), Interim Assessment Item Bank and Test Platform (IBTP), and Formative Assessments and Lesson Study Toolkits in English Language Arts (ELFAS).

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				3006910
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONA				103774
GENERAL REVENUE FUND	-STATE	751,270		1000 1

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AGENCY ISSUE NARRATIVE:  
 2016-2017 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 2016-17	FY 2016-17	FY 2016-17	
	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
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
TEACHER OF THE YEAR				3006910

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

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

ISSUE NARRATIVE:

An increase of \$751,270 in General Revenue is requested to fund the expansion of the Teacher of the Year Program, specifically to substantially increase the monetary award amounts for district teachers of the year, finalists for Florida Teacher of the Year, and for the Florida Teacher of the Year. Presently, there is considerable inequity from one district to the next in how each district's top teacher is honored. In one district, a teacher may receive a brand new car and in another district he/she may receive a certificate and a pat on the back.

In order to properly recognize Florida's most distinguished educators, it is proposed that the award amounts be significantly increased for all of Florida's Teachers of the Year. Each district Teacher of the Year would receive a onetime award of \$10,000; each of the five finalists would receive a \$15,000 award, and the Florida Teacher of the Year would receive a \$20,000 award. The increase in the award amount also recognizes the increasing responsibilities and leadership opportunities available to each of the district teachers of the year through the Florida Teacher LEAD Network, a year-long professional learning program that supports each of these outstanding teachers in developing the skills, tools and networks to "improve student outcomes in classes that are not their own."

Currently, the program receives both a state appropriation as well as private funds from Macy's. The 2016-17 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:	5 Finalists	All Other District Teachers of the Year
Winner		
-----	-----	-----
\$ 1,350 - State	\$ 550 - State	\$ 230 - State
\$10,000 - Private	\$ 5,000 - Private	\$ 750 - Private
-----	-----	-----
\$11,350 - Total	\$ 5,500 - Total	\$ 980 - Total
Proposed Awards:	5 Finalists	All Other District Teachers of the Year
Winner		
-----	-----	-----
\$20,000 - Total	\$15,000 - Total	\$10,000 - Total

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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

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.

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

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AGENCY ISSUE NARRATIVE:

2016-2017 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 (1008.31(2)(c), F.S.):

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

ISSUE NARRATIVE:

An increase of \$363,818 in General Revenue is requested 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 Program 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. School-related employees range from bus drivers to technology assistants to food service workers, each of these individuals contribute to student achievement. By increasing the award amount, the department proposes to elevate the individual behaviors that constitute the exemplary performance of a school-related employee so that others within schools, districts and across the state are motivated to make similar contributions in their work.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SCHOOL RELATED EMPLOYEE OF THE YEAR				3006920
Development:				
#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.				
*****				
HIGHEST STUDENT ACHIEVEMENT				4100000
TEACHER PROFESSIONAL DEVELOPMENT PROGRAMS				4100050
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONA				103774
GENERAL REVENUE FUND -STATE	50,000			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 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 (1008.31(2)(c), F.S.):

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

ISSUE NARRATIVE:

An increase of \$50,000 in General Revenue is requested to fund the Annual Teacher of the Year Summit. This program allows teachers of the year from each of Florida's School Districts/Local Education Agencies to participate in a two-day meeting with key state leaders. In the past, the program has included a two-hour roundtable with the Governor and multiple interactions with the Commissioner of Education and senior department staff. By engaging the Teachers of the Year directly, the department hears feedback on education-related issues from teachers directly and expands its ability to share and shape messages of importance to education in Florida. Teachers leave the summit feeling like teachers' voices are important and valued, a feeling they share with their colleagues throughout the state. The funds pay for 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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
HIGHEST STUDENT ACHIEVEMENT				4100000
TEACHER PROFESSIONAL DEVELOPMENT				
PROGRAMS				4100050

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

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SPECIALIZED EDUCATION				4700000
THE SEED SCHOOL OF MIAMI				4700200
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT				104052

GENERAL REVENUE FUND	-STATE	2,681,440		1000	1
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AGENCY ISSUE NARRATIVE:

2016-2017 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 (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 \$2,681,440 to provide non-educational program funding at the SEED School of Miami Public Boarding School. The workload increase of funds will provide for 103 additional students, when combined with the request for restoration of \$2,000,000 nonrecurring funds to provide for 77 students, the school will meet its contractually agreed upon enrollment of 180 students in the 2016-17 school year. The SEED School of Miami was created under Section 1002.3305, Florida Statutes, which directed the State Board of Education to implement a public boarding school program to provide unique educational opportunities to dependent or at-risk children who are academic underperformers but who have the potential to progress from at-risk to college-bound. The school's primary mission is to provide an outstanding, intensive educational program that empowers students, both academically and socially, for success in college and beyond. The SEED School provides five days a week, 24 hours a day of wrap-around services, which includes mentors, counseling, academic supports and exposure to enrichment activities to students who are most likely to be parented by a single parent, live in subsidized housing, have an immediate family member incarcerated and/or live in communities with high rates of detentions and incarceration.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

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.

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RESTORE NONRECURRING APPROPRIATION				5300000
YMCA YOUTH IN GOVERNMENT				5300160
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT				104052
GENERAL REVENUE FUND	-STATE	100,000		1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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 (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:

YMCA YOUTH IN GOVERNMENT

The restoration of \$100,000 is requested to maintain the current level of services provided by the Florida YMCA Youth in Government. These funds will support the expansion of civic engagement of middle, high school, and college students. Participants are routinely rewarded with scholarships, college credit, and community recognition, as well as gain the self-awareness and confidence needed to be a future leader.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
FAMILY CAFE'				5300330
SPECIAL CATEGORIES				100000
G/A-EXCEPTIONAL EDU				104053
GENERAL REVENUE FUND -STATE	100,000			1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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 (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 restoration of \$100,000 in General Revenue is requested to maintain the current level of service by the Family Cafe. Family Cafe, Inc., promotes effective family involvement with their children's education as a way to improve student achievement during grades K-12 and increase successful transition from public school to post-secondary education, community living and employment; increase awareness of families, teachers and typical peers of the abilities of students with disabilities and special health care needs; and increase abilities of families and students to effectively problem-solve and self-advocate concerning educational issues at the local level. In addition to the conference, Family Cafe, Inc., makes information from the conference accessible to the public and presentations at the Family Cafe are made available in one or more formats (e.g., copies of handouts to download from the website, audiotapes).

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
JOBS FOR FLORIDA'S GRADUATES				5300370
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT				104052
GENERAL REVENUE FUND -STATE	1,500,000			1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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 (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 restoration of \$1,500,000 for the Jobs for Florida's Graduates program is requested to continue serving 2,390 middle and high school students in staying focused on college planning, career exploration, course planning, leadership development, and academic success. This school-to-career program is designed to help young people graduate and move onto gainful employment or 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.

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BOYS AND GIRLS CLUBS				5300720
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDE				100295
GENERAL REVENUE FUND -STATE	394,232			1000 1

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
BOYS AND GIRLS CLUBS						5300720

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AGENCY ISSUE NARRATIVE:

2016-2017 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 (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 restoration of \$394,232 in nonrecurring General Revenue is requested to continue services provided by the Florida Alliance of Boys and Girls Clubs program to serve approximately 43,000 at risk and low income students with after school tutoring and mentoring services.

Boys and Girls Clubs provide after-school tutoring and mentoring services for at-risk and low-performing students by offering a range of fun and productive activities. Clubs are open each day after school - usually from 3:00 p.m. to 9:00 p.m. Research has shown that, during this time of day, children are most vulnerable to gangs, violence and other risky behaviors. Boys and Girls Clubs are filled with activities and programs dedicated to helping children develop positive behaviors. Some of these programs and activities include Power Hour (homework help and tutoring which raises students' academic proficiency), Power Learn (reinforces and enhances skills and knowledge learned at school), Goals for Graduation (teaches students the concept of academic goal-setting), as well as other academic activities, parent involvement and collaboration with schools. These programs engage young people in activities with adults, peers and family members; enable them to develop self-esteem; and provide them a solid platform to reach their full potential. The funds assist Boys and Girls Club efforts to:

- Target at-risk and low-performing students
- Provide tutoring and mentoring services
- Provide after-school academic enrichment activities

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
LEARNING FOR LIFE				5300730
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT				104052
GENERAL REVENUE FUND -STATE	150,000			1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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 (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 restoration of \$150,000 is requested to continue the 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 122,700 students statewide. The funding is also used to support school liaisons, materials and supplies, professional training, travel to schools, and implementation of the Learning for Life program in eight school districts. The curriculum is classroom-based and provides an action learning process with grade-specific lesson plans for all K-12 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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				5300000
BEST BUDDIES				5300780
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDE				100295
GENERAL REVENUE FUND				1000 1
-STATE		300,000		

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AGENCY ISSUE NARRATIVE:

2016-2017 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 (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 restoration of \$300,000 in nonrecurring General Revenue is requested to continue services provided by the Best Buddies program currently serving approximately 1,558 Buddy pairs by teaching social skills, self-confidence, and leadership skills.

The Best Buddies organization is dedicated to enhancing the lives of people with intellectual disabilities by providing opportunities for one-to-one friendships and integrated employment. The Best Buddies program matches students with intellectual disabilities with high school and college students to foster one-to-one friendships between them. Often, individuals with intellectual disabilities do not have the opportunity to have friends outside of their isolated environments. By becoming a Best Buddy, volunteers offer students the chance to explore life in a new way.

The funds assist Best Buddies' efforts to:

- Target middle school and high school students
- Provide mentoring activities to intellectually challenged students
- Pair students with and without intellectual challenges in one-to-one friendships
- Help intellectually challenged students learn social skills and develop self-confidence

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
HOLOCAUST MEMORIAL MIAMI BEACH				53008000
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT				104052
GENERAL REVENUE FUND -STATE	8,499			1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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 (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 restoration of \$8,499 is requested to continue to provide education about the history of the Holocaust and serve as an integral part of Florida's commitment to Holocaust education. The memorial serves many types of visitors and offers private tours for school field trips which are led by a holocaust survivor volunteer, if available.

The Florida Holocaust Museum assists teachers through professional development, enabling them to carry out the instruction requirements for Holocaust history in section 1003.42(2)(g), Florida Statutes. The museum provides education about the history of the Holocaust, other genocides and human rights violations interwoven with lessons that encourage integrity, character and respect for diversity through the museum's exhibitions and educational outreach materials. The museum serves an integral part of Florida's commitment to Holocaust education by providing:

- Historically accurate and interactive exhibitions for learning
- Docent-led school group tours
- Community education liaisons
- Research and curriculum development
- Expanded and enhanced teaching trunk outreach program
- Traveling educational exhibits and study guides
- Bi-monthly teacher training programs
- Author and artist lecture series
- Museum website educational enhancements
- Collateral materials

These elements blend Holocaust history education into character education and culminate as an investigation of human

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
HOLOCAUST MEMORIAL MIAMI BEACH				5300800

behavior and an understanding of the consequences of prejudice, racism, hatred and intolerance. The museum serves thousands of Florida citizens annually and directly serves at least 100 Florida teachers each 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.

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BLACK MALE EXPLORERS				5300810
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT				104052
GENERAL REVENUE FUND	-STATE	335,299		1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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 (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:

BLACK MALE COLLEGE EXPLORERS

The restoration of \$335,299 is requested to maintain the current level of service by the Black Male College Explorers program, which serves 150 at-risk students to help them avoid dropping out of high school, facilitate their postsecondary school plan, and achieve a college degree.

Black Male College Explorers is a prevention/intervention program designed specifically to prevent black males from dropping out of high school, facilitate their admission to college, and significantly increase their chances of earning a college degree.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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				5300000
BLACK MALE EXPLORERS				5300810

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.

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SEED SCHOOL OF MIAMI				5301760
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT				104052

GENERAL REVENUE FUND	-STATE	2,000,000		1000	1
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AGENCY ISSUE NARRATIVE:

2016-2017 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 (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 restoration of \$2,000,000 in nonrecurring General Revenue funds is requested to maintain the current level of service to the SEED School of Miami, providing for the college preparatory boarding academy's initial enrollment plan of 77 students and non-educational program costs.

The SEED School of Miami was created under Section 1002.3305, Florida Statutes, which directed the State Board of Education to implement a public boarding school program to provide unique educational opportunities to dependent or at-risk children who are academic underperformers but who have the potential to progress from at-risk to college-bound. The school's primary mission is to provide an outstanding, intensive educational program that empowers students, both academically and socially, for success in college and beyond. The SEED School provides five days a week, 24 hours a day of wrap-around services, which includes mentors, counseling, academic supports and exposure to enrichment activities to students who are most likely to be parented by a single parent, live in subsidized housing, have an immediate family member incarcerated and/or live in communities with high rates of detentions and incarceration.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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				5300000
SEED SCHOOL OF MIAMI				5301760

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.

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CULINARY TRAINING/PROFESSIONAL				5302620
TRAINING KITCHEN				100000
SPECIAL CATEGORIES				104052
G/A-SCHOOL/INSTRUCT				
GENERAL REVENUE FUND	-STATE	200,000		1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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 (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 restoration of \$200,000 is requested to continue the current level of service provided by the Culinary Training/Professional Kitchen. This service provides skills in culinary arts, restaurant maintenance, and pre-employment training for approximately 28 adults with disabilities who are 18 years of age or older.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
G/A - SCHOOL DISTRICT MATCHING				
GRANT PROGRAM				5302800
SPECIAL CATEGORIES				100000
G/A-SCH DIST MAT GR				101447
GENERAL REVENUE FUND				
-STATE	500,000			1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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 (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 restoration of \$500,000 in nonrecurring General Revenue is requested to maintain the current level of service for 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.

The School District Education Foundation Matching Grants Program provides school district local education foundations a dollar-for-dollar match in state funds to private funds to address strengthening academic programs for low-performing students, improvement in STEM education, teacher recruitment and retention efforts, enhancements to career and technical education and enhanced literacy initiatives in public school districts.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONA				103774
GENERAL REVENUE FUND -STATE	1,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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 (1008.31(2)(c), F.S.):

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

ISSUE NARRATIVE:

STEM BUSINESS PARTNERSHIP SUMMER RESIDENCY PROGRAM AND STIPENDS FOR TEACHERS - \$1,000,000

An increase of \$1,000,000 in General Revenue is requested 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.

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.

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TOTAL: ELEMENTARY & SECONDARY ED				0304.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	180,866,357	224,000		1000
TRUST FUNDS	141,491,030			2000
TOTAL PROG COMP.....	322,357,387	224,000		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	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							050235
GRANTS AND DONATIONS TF -STATE		3,999,420					2339 1
=====							
G/A-FEDERAL GRANTS							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 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 C							100301
GENERAL REVENUE FUND -STATE		430,624					1000 1
FEDERAL EQUIP MATCH							101262
GENERAL REVENUE FUND -STATE		450,000					1000 1
G/A-PUBLIC BROADCASTS							102816
GENERAL REVENUE FUND -STATE		9,714,053					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		10,594,677					
NONRECURRING EXPENDITURES							2100000
CAPITOL TECHNICAL CENTER							2103428
SPECIAL CATEGORIES							100000
CAPITOL TECHNICAL C							100301
GENERAL REVENUE FUND -STATE		206,000-					1000 1
FEDERAL EQUIPMENT MATCHING GRANT							2103433
SPECIAL CATEGORIES							100000
FEDERAL EQUIP MATCH							101262
GENERAL REVENUE FUND -STATE		450,000-					1000 1
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		9,938,677					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 I							050035
GENERAL REVENUE FUND -STATE		4,500,000					1000 1
=====							
G/A-ABE FED FLOW-TH							050050
FEDERAL GRANTS TRUST FUND -FEDERL		41,552,472					2261 3
=====							
WORKFORCE DEVELOPME							050562
GENERAL REVENUE FUND -STATE		231,463,367					1000 1
-MATCH		54,423,291					1000 2
-----							
TOTAL GENERAL REVENUE FUND		285,886,658					1000
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		79,157,830					2178 1
=====							
TOTAL APPRO.....		365,044,488					
=====							
G/A-VOCATIONAL FORM							051333
FEDERAL GRANTS TRUST FUND -FEDERL		72,144,852					2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT							104052
GENERAL REVENUE FUND -STATE		650,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		483,891,812					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
SMART HORIZONS ONLINE CAREER				
EDUCATION				2103119
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT				104052
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				
LOTUS HOUSE WOMEN'S EMPLOYMENT				
AND EDUCATION PROGRAM				2103672
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT				104052
GENERAL REVENUE FUND -STATE	50,000-			1000 1
=====				
WORKLOAD				3000000
PERFORMANCE BASED INCENTIVES				3005600
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED I				050035
GENERAL REVENUE FUND -STATE	1,500,000			1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 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

ISSUE NARRATIVE:

An increase of \$1,500,000 is requested to fund an additional 1,500 projected industry certifications at \$1,000 each for FY 2016-17. This increase will provide total performance based incentive funds of \$6,000,000, for up to 6,000 industry certifications earned by students enrolled at school district technical centers in certificate and apprenticeship programs in targeted occupational areas.

The number of eligible industry certifications has increased tremendously over the last few years and is projected to keep growing due to new certifications added to the eligible funding list, and changes to the occupational areas identified in the General Appropriations Act each year. The number of certifications increased by 118% from 1,505

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
WORKLOAD				3000000
PERFORMANCE BASED INCENTIVES				3005600

certifications in FY 2013-14 to 3,282 certifications in FY 2014-15. In FY 2015-16, four additional occupational areas were added in large program areas including public service industry certifications. The requested funds are projected to be sufficient for growth in 2016-17. If there are not sufficient funds to provide \$1,000 for eligible industry certifications then funds will be prorated to the available appropriation.

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

#8. Expand access to education and training programs for talent in distressed markets.

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SPECIALIZED EDUCATION				4700000
RAPID RESPONSE EDUCATION AND				
TRAINING PROGRAM				4700040
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT				104052
GENERAL REVENUE FUND	-STATE	20,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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

ISSUE NARRATIVE:

An increase of \$20,000,000 in General Revenue is requested to create a Rapid Response Start-Up Grant Program to assist Florida's school district or charter 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:

#8. Expand access to education and training programs for talent in distressed markets.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
RESTORE NONRECURRING APPROPRIATION				5300000
LOTUS HOUSE				5300120
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT				104052
GENERAL REVENUE FUND -STATE	50,000			1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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

ISSUE NARRATIVE:

The restoration of \$50,000 in nonrecurring General Revenue is requested for the Lotus House Women's Shelter. This program provides education and employment support and training to homeless women and youth.

The Lotus House provides services such as shelter, medical and mental health care, parenting education, counseling and parent/child therapy, life skills and educational advancement, job readiness training, and enrichment activities.

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.

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TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	312,036,658			1000
TRUST FUNDS	192,855,154			2000
TOTAL PROG COMP.....	504,891,812			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 I							050035
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====							
G/A-FL COLL SYS PRG							050217
GENERAL REVENUE FUND -STATE		913,507,148					1000 1
-MATCH		16,853,645					1000 2
-----							
TOTAL GENERAL REVENUE FUND		930,360,793					1000
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		244,903,227					2178 1
=====							
TOTAL APPRO.....		1175,264,020					
=====							
SPECIAL CATEGORIES							100000
COMM ON COMMUNITY S							103644
GENERAL REVENUE FUND -STATE		683,182					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1180,947,202					
=====							
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
FUNDING SOURCE IDENTIFIER							
CORRECTION - DEDUCT							160S100
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG							050217
GENERAL REVENUE FUND -MATCH		16,853,645-					1000 2
=====							

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue request properly aligns the Funding Source Identifier (FSI) in General Revenue for the following category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER				
CORRECTION - DEDUCT				160S100

- Florida College System Program Fund category in the Florida Colleges budget entity - Requested is a decrease of \$16,853,645 in FSI 2, state match, and a corresponding increase in FSI 1, non-match state funds in General Revenue.

The related issues for this correction are 160S100 and 160S101.

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FUNDING SOURCE IDENTIFIER				
CORRECTION - ADD				160S101
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG				050217
GENERAL REVENUE FUND	-STATE	16,853,645		1000 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue request properly aligns the Funding Source Identifier (FSI) in General Revenue for the following category.

- Florida College System Program Fund category in the Florida Colleges budget entity - Requested is a decrease of \$16,853,645 in FSI 2, state match, and a corresponding increase in FSI 1, non-match state funds in General Revenue.

The related issues for this correction are 160S100 and 160S101.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
DAYTONA STATE COLLEGE ON-LINE							
LEARNING							2103121
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG							050217
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
SEAPORT EMPLOYMENT TRAINING GRANT -							
BROWARD COLLEGE							2103122
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG							050217
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
SAINT JOHNS RIVER OPERATIONAL							
SUPPORT							2103123
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG							050217
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
SEMINOLE STATE COLLEGE OPERATIONAL							
SUPPORT							2103124
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG							050217
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
SOUTH FLORIDA MUSEUM - STATE							
COLLEGE OF FLORIDA MANATEE-							
SARASOTA							2103125
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG							050217
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
VALENCIA COLLEGE OPERATIONAL				
SUPPORT				2103665
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG				050217
GENERAL REVENUE FUND -STATE		3,000,000-		1000 1
		=====	=====	
WORKLOAD				3000000
OPERATING COST OF NEW FACILITIES				3001500
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG				050217
GENERAL REVENUE FUND -STATE		2,500,000		1000 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2016-2017 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:  
 An increase of \$2,500,000 is requested to provide for necessary operations and maintenance, including custodial services and security, for new facilities opening during FY 2016-17. 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 2016-17. The final certification of square footage and opening dates of new facilities will be submitted in February 2016.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
WORKLOAD				3000000
PERFORMANCE BASED INCENTIVES				3005600
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED I				050035
GENERAL REVENUE FUND				1000 1
-STATE		5,000,000		

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AGENCY ISSUE NARRATIVE:

2016-2017 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
- 3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:

An increase of \$5,000,000 is requested due to 8,426 industry certifications awarded in the 2014-15 academic year resulting in a proration of \$593.40 per industry certification. In the 2013-14 academic year a total of 1,212 industry certifications were awarded per the eligible occupational areas as stated in Chapter 2013-40, Laws of Florida. In FY 2014-15 eligible occupational areas were added including, public safety, health sciences, auto collision repair and refinishing, network support services, computer programing and electrician. The additional eligible occupational areas resulted in 8,426 industry certifications awarded in FY 2014-15, compared to 1,212 eligible industry certifications awarded in FY 2013-14. The additional certification areas are expected to increase overall fundable industry certifications to 10,000 or more for FY 2016-17.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) EDUCATION INITIATIVE				6800040
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG				050217
EDUCATIONAL ENHANCEMENT TF-STATE	5,000,000			2178 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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:

\$10,000 STEM BACHELOR DEGREE INITIATIVE - \$5,000,000

An increase of \$5,000,000 in Educational Enhancement Trust Fund Revenue is requested to fund a \$10,000 STEM Bachelor Degree Initiative in the state college system. This will aid in the enhancement of existing \$10K STEM degree programs and/or the development of new \$10K STEM degree programs. 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.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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-FL COLL SYS PRG							050217
GENERAL REVENUE FUND							1000 1
	-STATE	500,000		500,000			

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AGENCY ISSUE NARRATIVE:

2016-2017 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 \$500,000 of nonrecurring General Revenue to fund a Business Plan Competition/Private Match Program. This is a State Matching Grant Program designed to fund annual business-plan competitions throughout the state college system. Private funds provided may be matched with up to \$100,000 of state funds provided by the college. These annual competitions provide incentives for start-ups and innovative businesses, develop partnerships with entrepreneurship programs and business incubators to ensure groundbreaking research and development. They also market and help create jobs for Floridians. These competitions serve as a starting point for many entrepreneurs, and facilitate the coordination of great Florida ideas with the capital and expertise to make them successful, job-creating businesses.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
ADDITIONAL PROGRAMS				6800000
DUAL ENROLLMENT				6800100
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG				050217
GENERAL REVENUE FUND -STATE	3,952,250	3,952,250		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,391,761	1,391,761		2178 1
TOTAL APPRO.....	5,344,011	5,344,011		

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AGENCY ISSUE NARRATIVE:

2016-2017 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 \$5,344,011, of which \$3,952,250 in nonrecurring General Revenue and \$1,391,761 in nonrecurring Educational Enhancement Trust Fund, for costs associated with providing college credit courses to eligible secondary students during summer term.

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.

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TOTAL: OTHER POSTSECONDARY EDUC				0305.07.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	941,646,225	4,452,250		1000
TRUST FUNDS	251,294,988	1,391,761		2000
TOTAL PROG COMP.....	1192,941,213	5,844,011		



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
SALARY RATE							000000
SALARY RATE.....	50,762,893						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	18,601,803						1000 1
-MATCH	930,766						1000 2
TOTAL GENERAL REVENUE FUND	19,532,569						1000
ADMINISTRATIVE TRUST FUND -FEDERL	7,336,091						2021 3
ED CERTIFICATION/SVC TF -STATE	4,938,359						2176 1
DIV UNIV FAC CONST ADM TF -STATE	3,040,070						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,030,229						2261 3
-RECPNT	382,912						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	15,413,141						2261
INSTITUTE ASSESSMENT TF -STATE	2,433,573						2380 1
STUDENT LOAN OPERATING TF -FEDERL	7,935,960						2397 3
NURS STDNT LOAN FORGIVE TF-STATE	70,355						2505 1
OPERATING TRUST FUND -STATE	277,763						2510 1
TEACHER CERT EXAM TF -STATE	339,627						2727 1
WORKING CAPITAL TRUST FUND-STATE	6,086,707						2792 1
TOTAL POSITIONS.....	1,019.50						
TOTAL APPRO.....	67,404,215						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 SERV							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		132,063					2380 1
STUDENT LOAN OPERATING TF -FEDERL		259,811					2397 3
OPERATING TRUST FUND -STATE		5,000					2510 1
WORKING CAPITAL TRUST FUND-STATE		57,658					2792 1
TOTAL APPRO.....		1,495,659					
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
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	759,506			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	371,667			2510 1
TEACHER CERT EXAM TF -STATE	57,000			2727 1
WORKING CAPITAL TRUST FUND-STATE	706,077			2792 1
TOTAL APPRO.....	11,725,597			
OPERATING CAPITAL O				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	7,440			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 2016-17	FY 2016-17	FY 2016-17	
	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 O				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.....	1,049,090			
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVAL				100147
GENERAL REVENUE FUND -STATE	52,413,496			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	6,500,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	32,388,208			2261 3
STUDENT LOAN OPERATING TF -FEDERL	991,500			2397 3
TEACHER CERT EXAM TF -STATE	13,783,900			2727 1
TOTAL APPRO.....	106,077,104			
TRANS TO DIV ADM HE				100565
GENERAL REVENUE FUND -STATE	340,669			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,442,549			1000 1
-MATCH	31,817			1000 2
TOTAL GENERAL REVENUE FUND	1,474,366			1000
ADMINISTRATIVE TRUST FUND -FEDERL	739,054			2021 3
ED CERTIFICATION/SVC TF -STATE	3,136,332			2176 1
DIV UNIV FAC CONST ADM TF -STATE	238,200			2222 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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		225,155					2380 1
STUDENT LOAN OPERATING TF -FEDERL		10,105,478					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		20,268					2505 1
OPERATING TRUST FUND -STATE		64,193					2510 1
TEACHER CERT EXAM TF -STATE		3,000					2727 1
WORKING CAPITAL TRUST FUND-STATE		943,604					2792 1
TOTAL APPRO.....		18,699,620					
ED FAC RES & DEV PR							102405
DIV UNIV FAC CONST ADM TF -STATE		200,000					2222 1
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		115,824					1000 1
-MATCH		5,199					1000 2
TOTAL GENERAL REVENUE FUND		121,023					1000
ADMINISTRATIVE TRUST FUND -FEDERL		56,461					2021 3
ED CERTIFICATION/SVC TF -STATE		37,211					2176 1
DIV UNIV FAC CONST ADM TF -STATE		15,401					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		103,146					2261 3
-RECPNT		388					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		103,534					2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	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
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
INSTITUTE ASSESSMENT TF -STATE		7,575		2380 1
=====		=====		=====
STUDENT LOAN OPERATING TF -FEDERL		90,640		2397 3
=====		=====		=====
OPERATING TRUST FUND -STATE		3,913		2510 1
=====		=====		=====
WORKING CAPITAL TRUST FUND-STATE		33,614		2792 1
=====		=====		=====
TOTAL APPRO.....		469,372		=====
=====		=====		=====
TR/DMS/HR SVCS/STW				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		9,423		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
=====		=====		=====
TEACHER CERT EXAM TF -STATE		1,990		2727 1
=====		=====		=====
WORKING CAPITAL TRUST FUND-STATE		29,393		2792 1
=====		=====		=====
TOTAL APPRO.....		364,273		=====
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
STATE DATA CENTER -							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					
EDU TECH/INFORMATIO							210020
GENERAL REVENUE FUND -STATE		4,616,320					1000 1
-MATCH		122,410					1000 2
TOTAL GENERAL REVENUE FUND		4,738,730					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,666,568					2021 3
ED CERTIFICATION/SVC TF -STATE		1,138,811					2176 1
DIV UNIV FAC CONST ADM TF -STATE		280,498					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,733,588					2261 3
-RECPNT		685					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,734,273					2261
INSTITUTE ASSESSMENT TF -STATE		282,751					2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,221,592					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		16,166					2505 1
OPERATING TRUST FUND -STATE		91,140					2510 1
TEACHER CERT EXAM TF -STATE		67,386					2727 1
WORKING CAPITAL TRUST FUND-STATE		1,195,729					2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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/INFORMATIO							210020
TOTAL APPRO.....		14,433,644					
=====							
NORTHWEST REGIONAL							210023
GENERAL REVENUE FUND -STATE		1,657,459					1000 1
-MATCH		31,782					1000 2
TOTAL GENERAL REVENUE FUND		1,689,241					1000
ADMINISTRATIVE TRUST FUND -FEDERL		10,286					2021 3
ED CERTIFICATION/SVC TF -STATE		72,085					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		3,687,253					2792 1
TOTAL APPRO.....		6,194,821					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,019.50					
TOTAL ISSUE.....		228,743,374					
TOTAL SALARY RATE.....		50,762,893					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		20,633-					1000 1
-MATCH		926-					1000 2
TOTAL GENERAL REVENUE FUND		21,559-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		10,058-					2021 3
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 INS							103241
ED CERTIFICATION/SVC TF -STATE		6,629-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		2,743-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		18,374-					2261 3
-RECPNT		69-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		18,443-					2261
INSTITUTE ASSESSMENT TF -STATE		1,349-					2380 1
STUDENT LOAN OPERATING TF -FEDERL		16,146-					2397 3
OPERATING TRUST FUND -STATE		697-					2510 1
WORKING CAPITAL TRUST FUND-STATE		5,988-					2792 1
TOTAL APPRO.....		83,612-					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATIO							210020
GENERAL REVENUE FUND -STATE		1,215-					1000 1
-MATCH		68-					1000 2
TOTAL GENERAL REVENUE FUND		1,283-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		923-					2021 3
ED CERTIFICATION/SVC TF -STATE		630-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		155-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,514-					2261 3
INSTITUTE ASSESSMENT TF -STATE		157-					2380 1
STUDENT LOAN OPERATING TF -FEDERL		1,230-					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/INFORMATIO							210020
NURS STDNT LOAN FORGIVE TF-STATE		9-					2505 1
=====							
OPERATING TRUST FUND -STATE		50-					2510 1
=====							
TEACHER CERT EXAM TF -STATE		37-					2727 1
=====							
TOTAL APPRO.....		5,988-					
=====							
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
TOTAL ISSUE.....		89,600-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		57,822-					1000 1
-MATCH		2,896-					1000 2
-----							
TOTAL GENERAL REVENUE FUND		60,718-					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		22,787-					2021 3
=====							
ED CERTIFICATION/SVC TF -STATE		15,352-					2176 1
=====							
DIV UNIV FAC CONST ADM TF -STATE		9,446-					2222 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		46,712-					2261 3
-RECPNT		1,188-					2261 9
-----							
TOTAL FEDERAL GRANTS TRUST FUND		47,900-					2261
=====							
INSTITUTE ASSESSMENT TF -STATE		7,561-					2380 1
=====							
STUDENT LOAN OPERATING TF -FEDERL		24,651-					2397 3
=====							
NURS STDNT LOAN FORGIVE TF-STATE		209-					2505 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFI							010000
OPERATING TRUST FUND -STATE		859-					2510 1
TEACHER CERT EXAM TF -STATE		1,047-					2727 1
WORKING CAPITAL TRUST FUND-STATE		18,913-					2792 1
TOTAL APPRO.....		209,443-					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		82-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3-					2021 3
DIV UNIV FAC CONST ADM TF -STATE		9-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		17-					2261 3
STUDENT LOAN OPERATING TF -FEDERL		76-					2397 3
WORKING CAPITAL TRUST FUND-STATE		1-					2792 1
TOTAL APPRO.....		188-					
EDU TECH/INFORMATIO							210020
GENERAL REVENUE FUND -STATE		5,865-					1000 1
-MATCH		156-					1000 2
TOTAL GENERAL REVENUE FUND		6,021-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,117-					2021 3
ED CERTIFICATION/SVC TF -STATE		1,447-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		356-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,473-					2261 3
-RECPNT		1-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		3,474-					2261

	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 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATIO							210020
INSTITUTE ASSESSMENT TF -STATE		359-					2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,823-					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		21-					2505 1
OPERATING TRUST FUND -STATE		116-					2510 1
TEACHER CERT EXAM TF -STATE		86-					2727 1
WORKING CAPITAL TRUST FUND-STATE		1,519-					2792 1
TOTAL APPRO.....		18,339-					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		227,970-					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		54,623					1000 1
-MATCH		2,736					1000 2
TOTAL GENERAL REVENUE FUND		57,359					1000
ADMINISTRATIVE TRUST FUND -FEDERL		21,527					2021 3
ED CERTIFICATION/SVC TF -STATE		14,503					2176 1
DIV UNIV FAC CONST ADM TF -STATE		8,923					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		44,128					2261 3
-RECPNT		1,122					2261 9

	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
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
TOTAL FEDERAL GRANTS TRUST FUND		45,250					2261
=====							
INSTITUTE ASSESSMENT TF -STATE		7,143					2380 1
=====							
STUDENT LOAN OPERATING TF -FEDERL		23,288					2397 3
=====							
NURS STDNT LOAN FORGIVE TF-STATE		198					2505 1
=====							
OPERATING TRUST FUND -STATE		811					2510 1
=====							
TEACHER CERT EXAM TF -STATE		989					2727 1
=====							
WORKING CAPITAL TRUST FUND-STATE		17,866					2792 1
=====							
TOTAL APPRO.....		197,857					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		76					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3					2021 3
DIV UNIV FAC CONST ADM TF -STATE		8					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		16					2261 3
STUDENT LOAN OPERATING TF -FEDERL		71					2397 3
WORKING CAPITAL TRUST FUND-STATE		1					2792 1
=====							
TOTAL APPRO.....		175					
=====							
EDU TECH/INFORMATIO							210020
GENERAL REVENUE FUND -STATE		5,541					1000 1
-MATCH		147					1000 2
=====							
TOTAL GENERAL REVENUE FUND		5,688					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		2,000					2021 3
=====							
ED CERTIFICATION/SVC TF -STATE		1,367					2176 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 2015-16							1001430
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATIO							210020
DIV UNIV FAC CONST ADM TF -STATE		337					2222 1
=====		=====		=====		=====	
FEDERAL GRANTS TRUST FUND -FEDERL		3,281					2261 3
-RECPNT		1					2261 9
-----		-----		-----		-----	
TOTAL FEDERAL GRANTS TRUST FUND		3,282					2261
=====		=====		=====		=====	
INSTITUTE ASSESSMENT TF -STATE		339					2380 1
=====		=====		=====		=====	
STUDENT LOAN OPERATING TF -FEDERL		2,666					2397 3
=====		=====		=====		=====	
NURS STDNT LOAN FORGIVE TF-STATE		19					2505 1
=====		=====		=====		=====	
OPERATING TRUST FUND -STATE		109					2510 1
=====		=====		=====		=====	
TEACHER CERT EXAM TF -STATE		81					2727 1
=====		=====		=====		=====	
WORKING CAPITAL TRUST FUND-STATE		1,435					2792 1
=====		=====		=====		=====	
TOTAL APPRO.....		17,323					
=====		=====		=====		=====	
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2015-16							1001430
TOTAL ISSUE.....		215,355					
=====		=====		=====		=====	
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		660					1000 1
-MATCH		47					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		707					1000
=====		=====		=====		=====	
ADMINISTRATIVE TRUST FUND -FEDERL		402					2021 3
=====		=====		=====		=====	
ED CERTIFICATION/SVC TF -STATE		356					2176 1
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
DIV UNIV FAC CONST ADM TF -STATE		131					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,006					2261 3
INSTITUTE ASSESSMENT TF -STATE		131					2380 1
STUDENT LOAN OPERATING TF -FEDERL		678					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		4					2505 1
OPERATING TRUST FUND -STATE		21					2510 1
TEACHER CERT EXAM TF -STATE		16					2727 1
WORKING CAPITAL TRUST FUND-STATE		311					2792 1
TOTAL APPRO.....		3,763					
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
STATE DATA CENTER -							210001
GENERAL REVENUE FUND -STATE		16,429-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		612-					2021 3
DIV UNIV FAC CONST ADM TF -STATE		1,734-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,483-					2261 3
STUDENT LOAN OPERATING TF -FEDERL		15,183-					2397 3
WORKING CAPITAL TRUST FUND-STATE		136-					2792 1
TOTAL APPRO.....		37,577-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
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
SALARIES AND BENEFI							010000
STUDENT LOAN OPERATING TF -FEDERL		395,000					2397 3
TEACHER CERT EXAM TF -STATE		38,535					2727 1
TOTAL APPRO.....		433,535					
OTHER PERSONAL SERV							030000
INSTITUTE ASSESSMENT TF -STATE		86,948					2380 1
EXPENSES							040000
ED CERTIFICATION/SVC TF -STATE		170,000					2176 1
TEACHER CERT EXAM TF -STATE		34,350					2727 1
TOTAL APPRO.....		204,350					
OPERATING CAPITAL O							060000
TEACHER CERT EXAM TF -STATE		2,150					2727 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSTITUTE ASSESSMENT TF -STATE		85,125					2380 1
TEACHER CERT EXAM TF -STATE		4,350					2727 1
TOTAL APPRO.....		89,475					
RISK MANAGEMENT INS							103241
NURS STDNT LOAN FORGIVE TF-STATE		375					2505 1
TEACHER CERT EXAM TF -STATE		1,567					2727 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
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
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
TOTAL APPRO.....		1,942		
TOTAL: REALIGNMENT OF OPERATING				2000020
EXPENDITURES - ADD				
TOTAL ISSUE.....		818,400		

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AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

ISSUE NARRATIVE:  
 This issue requests a realignment of budget authority totaling \$818,400 within the State Board of Education budget entity in the following categories and funds:

SALARIES AND BENEFITS  
 A realignment of Salaries and Benefits budget authority in the amount of \$433,535 is requested to align projected expenditures with budget authority. This will allow the department the flexibility needed to ensure resources are being used in the most efficient manner.

TRUST FUND		CATEGORY		AMOUNT
Division of Universities Facility Construction	2222	Salaries and Benefits	010000	(\$ 38,535)
Teacher Certification Exam	2727	Salaries and Benefits	010000	\$ 38,535
Working Capital	2792	Salaries and Benefits	010000	(\$395,000)
Student Loan Operating	2397	Salaries and Benefits	010000	\$395,000

RISK MANAGEMENT INSURANCE  
 A realignment of budget authority in the amount of \$1,942 between categories of appropriation, and trust funds is requested to properly align Risk Management Insurance budget authority as follows:

TRUST FUND		CATEGORY		AMOUNT
Nursing Student Loan Forgiveness	2505	Contracted Services	100777	(\$ 375)
Nursing Student Loan Forgiveness	2505	Risk Management Insurance	103241	\$ 375
Grants and Donations	2339	Expense	040000	(\$ 1,567)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
STATE BOARD OF EDUCATION  
 EDUCATION  
PK-20 EXECUTIVE BUDGET  
 ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGNMENT OF OPERATING  
 EXPENDITURES - ADD

48000000  
 48800000  
 03  
0312.00.00.00  
 2000000  
 2000020

Teacher Certification Exam 2727 Risk Management Insurance 103241 \$ 1,567

EXPENSES, CONTRACTED SERVICES, OPERATING CAPITAL OUTLAY

A realignment of budget authority in the amount of \$40,850 will allow the department to realign the budget to meet projected expenditures:

TRUST FUND		CATEGORY		AMOUNT
Educational Certification	2176	Expense	040000	(\$ 39,385)
Educational Certification	2176	Contracted Services	100777	(\$ 1,465)
Teacher Certification Examination	2727	Expense	040000	\$ 34,350
Teacher Certification Examination	2727	Operating Capital Outlay	060000	\$ 2,150
Teacher Certification Examination	2727	Contracted Services	100777	\$ 4,350

INSTITUTIONAL ASSESSMENT TRUST FUND

A realignment of \$172,073 is requested within the Institutional Assessment Trust Fund is requested to allow the department to accommodate the need for staff augmentation to assist with the scanning of documents for schools that have been closed.

TRUST FUND		CATEGORY		AMOUNT
Institutional Assessment	2380	Other Personal Services	030000	\$ 86,948
Institutional Assessment	2380	Contracted Services	100777	\$ 85,125
Institutional Assessment	2380	Expense	040000	(\$172,073)

EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND

A realignment of \$170,000 within the Educational Certification and Service Trust Fund is requested to meet obligations due to an increase in travel related to the investigation of educator misconduct cases.

TRUST FUND		CATEGORY		AMOUNT
Educational Certification	2176	Contracted Services	100777	(\$170,000)
Educational Certification	2176	Expense	040000	\$170,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020

Issues 2000020 and 2000030 in the State Board of Education budget entity 48800000 represent the realignment.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2397 STUDENT LOAN OPERATING TF							395,000
2727 TEACHER CERT EXAM TF							38,535
							433,535
							=====

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REALIGNMENT OF OPERATING							
EXPENDITURES - DEDUCT							2000030
SALARIES AND BENEFIT							010000
DIV UNIV FAC CONST ADM TF -STATE		38,535-					2222 1
WORKING CAPITAL TRUST FUND-STATE		395,000-					2792 1
TOTAL APPRO.....		433,535-					=====

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	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
EXPENSES							040000
ED CERTIFICATION/SVC TF -STATE				39,385-			2176 1
GRANTS AND DONATIONS TF -STATE				1,567-			2339 1
INSTITUTE ASSESSMENT TF -STATE				172,073-			2380 1
TOTAL APPRO.....				213,025-			
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ED CERTIFICATION/SVC TF -STATE				171,465-			2176 1
NURS STDNT LOAN FORGIVE TF-STATE				375-			2505 1
TOTAL APPRO.....				171,840-			
TOTAL: REALIGNMENT OF OPERATING							2000030
EXPENDITURES - DEDUCT							
TOTAL ISSUE.....				818,400-			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

ISSUE NARRATIVE:

This issue requests a realignment of budget authority totaling \$818,400 within the State Board of Education budget entity in the following categories and funds:

SALARIES AND BENEFITS

A realignment of Salaries and Benefits budget authority in the amount of \$433,535 is requested to align projected expenditures with budget authority. This will allow the department the flexibility needed to ensure resources are being used in the most efficient manner.

TRUST FUND	CATEGORY	AMOUNT
Division of Universities Facility Construction 2222	Salaries and Benefits 010000	(\$ 38,535)
Teacher Certification Exam 2727	Salaries and Benefits 010000	\$ 38,535

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - DEDUCT				2000030
Working Capital		2792	Salaries and Benefits	010000 (\$395,000)
Student Loan Operating		2397	Salaries and Benefits	010000 \$395,000

RISK MANAGEMENT INSURANCE

A realignment of budget authority in the amount of \$1,942 between categories of appropriation, and trust funds is requested to properly align Risk Management Insurance budget authority as follows:

TRUST FUND		CATEGORY		AMOUNT
Nursing Student Loan Forgiveness	2505	Contracted Services	100777	(\$ 375)
Nursing Student Loan Forgiveness	2505	Risk Management Insurance	103241	\$ 375
Grants and Donations	2339	Expense	040000	(\$ 1,567)
Teacher Certification Exam	2727	Risk Management Insurance	103241	\$ 1,567

EXPENSES, CONTRACTED SERVICES, OPERATING CAPITAL OUTLAY

A realignment of budget authority in the amount of \$40,850 will allow the department to realign the budget to meet projected expenditures:

TRUST FUND		CATEGORY		AMOUNT
Educational Certification	2176	Expense	040000	(\$ 39,385)
Educational Certification	2176	Contracted Services	100777	(\$ 1,465)
Teacher Certification Examination	2727	Expense	040000	\$ 34,350
Teacher Certification Examination	2727	Operating Capital Outlay	060000	\$ 2,150
Teacher Certification Examination	2727	Contracted Services	100777	\$ 4,350

INSTITUTIONAL ASSESSMENT TRUST FUND

A realignment of \$172,073 is requested within the Institutional Assessment Trust Fund is requested to allow the department to accommodate the need for staff augmentation to assist with the scanning of documents for schools that have been closed.

TRUST FUND		CATEGORY		AMOUNT
Institutional Assessment	2380	Other Personal Services	030000	\$ 86,948
Institutional Assessment	2380	Contracted Services	100777	\$ 85,125
Institutional Assessment	2380	Expense	040000	(\$172,073)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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 REALIGNMENT						2000000
REALIGNMENT OF OPERATING						
EXPENDITURES - DEDUCT						2000030

EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND

A realignment of \$170,000 within the Educational Certification and Service Trust Fund is requested to meet obligations due to an increase in travel related to the investigation of educator misconduct cases.

TRUST FUND	CATEGORY		AMOUNT
-----	-----	-----	-----
Educational Certification	2176	Contracted Services	100777 (\$170,000)
Educational Certification	2176	Expense	040000 \$170,000

Issues 2000020 and 2000030 in the State Board of Education budget entity 48800000 represent the realignment.

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.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2222 DIV UNIV FAC CONST ADM TF	38,535-
2792 WORKING CAPITAL TRUST FUND	395,000-
	-----
	433,535-
	=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
EDUCATOR QUALITY				2103126
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	780,000-			1000 1
=====				
WORKLOAD				3000000
PROFESSIONAL PRACTICES				3001250
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ED CERTIFICATION/SVC TF -STATE	107,700			2176 1
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Professional Practices Services (ACT0625)

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

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
4. Quality Efficient Services

ISSUE NARRATIVE:

An increase of \$107,700 in the Educational Certification and Services Trust Fund is requested to fund additional costs associated with the expedited investigations of alleged misconduct by Florida certified educators. The Office of Professional Practices Services (PPS) is charged with investigating allegations of misconduct by Florida certified educators, prosecuting substantiated violations through legal counsel, and monitoring an educator's compliance to a final order of the Education Practices Commission. During 2014-2015, PPS and legal counsel focused efforts to shortening the time involved in investigating and processing cases. As a result, annual costs associated with investigating allegations and processing cases have increased as well. This additional budget authority is needed for the department to ensure allegations are addressed as timely as possible.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
STATEWIDE ASSESSMENT AND EVALUATION				
- DECREASES				3001710
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVAL				100147
GENERAL REVENUE FUND -STATE	2,526,959-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	4,184,633-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	6,073,345-			2261 3
TOTAL APPRO.....	12,784,937-			

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AGENCY ISSUE NARRATIVE:

2016-2017 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

ISSUE NARRATIVE:

A decrease of \$12,784,937 is requested for costs associated with Florida Standards Assessments in the Assessment and Evaluation category. These reductions occur for a couple of reasons. Variations in annual costs with multi-year contracts are typical since up-front development expenditures occur in the first year. In addition, the department continues to renegotiate with vendors to continue to find ways to reduce 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.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 AND EVALUATION							
- INCREASES							3001720
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVAL							100147
GENERAL REVENUE FUND -STATE		642,266					1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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

ISSUE NARRATIVE:

An increase of \$642,266 is requested for other K-12 Assessments due to contractual changes in services as outlined below:

STUDENT GROWTH - VALUE ADDED MODEL (VAM) - An increase of \$780,000 is requested to contract with an outside entity to assist in the calculation of scores and the production and maintenance 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, as required by s. 1012.34, F.S., and once adopted are required to be incorporated into the educator evaluation process.

The data provided by VAM ensures that teachers and administrators receive feedback on how his or her students performed relative to other similar students throughout the state so that the teacher or administrator can improve instruction where needed and in turn improve student educational outcomes. VAM funding will also allow the department to provide assistance for incorporating learning growth data into educators' evaluations, professional development, and preparation programs for educators and school administrators, and access to educator quality data. In FY 2015-16 nonrecurring funds of \$780,000 were appropriated. The recurring VAM funding for FY 2016-17 will allow the department to continue to produce VAM scores and provide them to districts as required by statute and State Board rule 6A-5.0411, F.A.C.

PRELIMINARY ACT (PLAN)/PRELIMINARY SCHOLASTIC APTITUDE TEST (PSAT) - An increase of \$645,000 is requested for the Preliminary ACT (PLAN) and the Preliminary Scholastic Aptitude Test (PSAT) due to an increase in the per-test costs. PLAN and PSAT measure the readiness of approximately 170,578 10th grade students for advanced coursework.

FLORIDA ASSESSMENTS FOR INSTRUCTION IN READING (FAIR) and PROGRESS MONITORING AND REPORTING NETWORK (PMRN)- An increase

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 AND EVALUATION							
- INCREASES							3001720

of \$15,300 is requested to provide support to students and teachers by providing quick access to subject matter experts and in-depth technical support. FAIR is a comprehensive computer adaptive assessment for approximately 1.4 million students in grades 3-12 designed to predict students' literacy success, diagnose weaknesses, set instructional objectives, and monitor literacy growth. PMRN is provided to all public schools on a voluntary basis and is used to provide reports on FAIR testing. The PMRN is a web-based data management system for facilitating the use of reading/language arts data readily and securely to inform instructional decisions.

FLORIDA KINDERGARTEN READINESS SCREENING (FLKRS) - A decrease of \$16,763 is requested for Kindergarten Readiness Screening due to decreased program costs. FLKRS provides products and services necessary for the implementation of a kindergarten readiness assessment, the Work Sampling System (WSS). FLKRS is required of all kindergarten students during the first 30 days of school in compliance with section 1002.69, Florida Statutes. This program serves approximately 200,000 students.

TRENDS IN INTERNATIONAL MATHEMATICS AND SCIENCE STUDY (TIMSS) - A decrease of \$781,271 is requested due to contract termination.

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.

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STATEWIDE ASSESSMENT AND EVALUATION							
ELIMINATE COLLEGE PLACEMENT TESTING							3001730
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVAL							100147
STUDENT LOAN OPERATING TF -FEDERL	991,500-						2397 3

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AGENCY ISSUE NARRATIVE:

2016-2017 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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 AND EVALUATION						
ELIMINATE COLLEGE PLACEMENT TESTING						3001730

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

ISSUE NARRATIVE:

POSTSECONDARY - COLLEGE READINESS

A decrease of \$991,500 is requested due to the elimination of the required administration of the Postsecondary Education Readiness Test (PERT). During the 2015 legislative session, Section 1008.303(3), Florida Statutes, was amended in Chapter 2015-6, Laws of Florida, to no longer mandate the Department of Education to require a college readiness assessment.

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.

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STATEWIDE ASSESSMENT AND EVALUATION						
- STUDENTS WITH DISABILITIES						3001740
SPECIAL CATEGORIES						100000
ASSESSMENT AND EVAL						100147

FEDERAL GRANTS TRUST FUND -FEDERL 13,839,014 2261 3

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AGENCY ISSUE NARRATIVE:

2016-2017 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

ISSUE NARRATIVE:

FUNDING CHANGES REQUESTED IN THE THREE ASSESSMENT AREAS ARE AS FOLLOWS:

\$16,365,973 increase in Other K-12 Assessments

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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 AND EVALUATION						
- STUDENTS WITH DISABILITIES						3001740

\$12,784,937 decrease in Florida Standards Assessments  
 \$ 991,500 decrease in Postsecondary Education Readiness Test

FLORIDA STANDARDS ALTERNATE ASSESSMENT (FSAA) - An increase of \$13,839,014 is requested for the Florida Standards Alternate Assessment (FSAA) which measures and reports the achievement of students with significant cognitive disabilities. The scope of FSAA is a significant increase over what was previously administered, including the addition of certain grades and subjects to mirror the K-12 statewide assessment program. It will include an online and paper-based test administration option, as well as a portfolio option for students who cannot access the FSAA otherwise.

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.

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STATEWIDE ASSESSMENT AND EVALUATION						
- ENGLISH LANGUAGE LEARNERS						3001750
SPECIAL CATEGORIES						100000
ASSESSMENT AND EVAL						100147

GENERAL REVENUE FUND	-STATE	1,884,693				1000 1
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AGENCY ISSUE NARRATIVE:

2016-2017 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

ISSUE NARRATIVE:

ENGLISH LANGUAGE PROFICIENCY STANDARDS - An increase of \$1,884,693 is requested for the English Language Proficiency Standards assessment. These funds will be used to provide for approximately 262,933 English language learners, provide products and services necessary to the implementation and administration for the assessment that includes four recognized

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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 AND EVALUATION						
- ENGLISH LANGUAGE LEARNERS						3001750

domains of speaking, listening, reading, and writing. This assessment replaced the Comprehensive English Language Learning Assessment (CELLA).

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.

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LITIGATION EXPENSE						3005900
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND -STATE 111,300 1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

General Counsel (ACT0020)

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

1. Highest Student Achievement
2. Seamless Articulation and Maximum Access
4. Quality Efficient Services

ISSUE NARRATIVE:

An increase \$111,300 in General Revenue is requested to fund the continued series of legal challenges brought against education policies put forward by the legislature. The department has had a significant increase in the number of cases it has had to address over the last few years. The department's resources have continued to dwindle as a result of the growth in legal expenditures. It is projected that the legal challenges are likely to continue. This request will provide the funds needed to address the legal costs without hindering the department from acquiring other services that are needed.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
DISTRICT TOOLS				30067C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
-STATE	2,909,000	400,000		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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:

Requested is \$2,909,000 to provide school districts tools related to course descriptions and instruction for multiple subject areas as well as an in depth instructional tool for English Language Arts.

FLORIDA COURSE DESCRIPTIONS INSTRUCTIONAL TOOL - \$2,375,000

Requested is \$2,375,000 to provide funding for the Florida Course Descriptions Instructional Tool for nonrecurring system integration and recurring revenue for annual system maintenance and enhancements, including the following:

- \$1,500,000 - Collection of Student Exemplars, Content Review, and Implementation of Teacher and Student Resources/Tutorials in English Language Arts, Mathematics, Science, and Social Studies.
- \$ 250,000 - System Maintenance, Upgrades, and Releases
- \$ 250,000 - Integration of the Comprehensive Course Table to the Course Code Directory (CCD) - nonrecurring
- \$ 150,000 - Development of Course Archiving System - nonrecurring
- \$ 100,000 - Annual Updates to Course Descriptions
- \$ 50,000 - User Support - Tier 3
- \$ 50,000 - Annual Updates to Standards
- \$ 25,000 - Annual Updates to the CCD

It is the responsibility of the State Board of Education to adopt and implement standards and course descriptions. K-12 instruction, teacher professional development, and district-selected instructional materials are based on these standards and course descriptions. The CCD includes teacher certification requirements for courses that generate Florida Education Finance Program funding.

The requested funds will provide sustainability and enhancement to the Florida Course Descriptions Instructional tool,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
DISTRICT TOOLS				30067C0

Florida's official source for State Board of Education-adopted standards and course descriptions. This tool is a comprehensive, web-based, database-driven system that provides access to resources including: state standards, Access Points standards, English Language Development standards, CTE Frameworks, course descriptions, and teacher certification requirements.

The components include:

- Current and Historical Florida Standards Database (including Access Points for Students with Significant Cognitive Disabilities and CTE Frameworks)
- Current and Historical Course Descriptions Database (including Access Point Courses and CTE Courses)
- CCD and Course Builder System
- The Comprehensive Course Table (CCT) (new component)
- Educational Resource Repository and Review System
- Student Exemplars
- Tutorial for Students
- Mathematics Formative Assessment System
- Instructional Tools
- Online Access Portal
- Lesson Planning Tool
- Curriculum Mapping Tool

The CCT would be a new component designed to help educators, students and their families identify the courses that are used to determine a student's initial eligibility for the Florida Bright Futures Scholarship Program and courses applicable toward state university admissions. The CCT is closely linked to the CCD, and integration into the tool would provide a seamless unified system to support the articulation and scholarship process for Florida students.

The department strongly supports annual funding of this tool to meet its statutory requirements and to further its commitment of high-quality educator and student resources aligned to the Florida Standards.

General Statistics - As of May 31, 2015:

- An average of 44,500 visitors/day during the 14-15 school year
- Over 108,000 Florida educators with an active profile using the tools/resources.
- More than 5,000 teachers are from Charter schools
- Over 85,000 teachers using the tools to plan their day-to-day instruction. More than 580,000 curriculum plans have been built on the website
- Over 100,000 user completions of an online professional development module/course
- Over 123,000 instructional resources were created using the tools
- Over 51,000 individualized resource reviews including feedback provided to teachers to support their learning and professional development
- Over 10,000 vetted instructional and educational resources are available for free to teachers, parents, and students
- Over 19.2 million instructional/educational resources downloads since 2010

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
DISTRICT TOOLS						30067C0

INSTRUCTIONAL TASKS FOR TEACHING AND LEARNING FOR ENGLISH LANGUAGE ARTS - \$534,000

An increase of \$534,000 is requested for the English Language Arts (ELA) Checking for Understanding System which provides a resource through which K-8 teachers may assess the student progress and misconceptions regarding a specific standard in the course of normal instruction. The system also provides professional development modules and toolkits for teachers. The ELA Checking for Understanding System, developed through grant funds and using Pearson's Equella platform, includes four main components:

1. English Language Arts instructional tasks, each of which relates to a specific Florida Standard
2. Professional development modules on the Florida Standards, Major Instructional Shifts, and Formative Assessment (Instructional Tasks)
3. Professional development toolkits that link to additional research and knowledge on teaching strategies, materials, and formative assessments (instructional tasks) related to the ELA standards
4. Parent resources on the Florida Standards for English Language Arts

If the system is not funded, teachers will not have the ELA instructional tasks, professional development modules, and toolkits. The professional development modules and toolkits provide teachers tools that inform quality instruction. The system offers teachers diagnostic information about students' learning, enabling them to make corrective changes in instructional practices so all students have the opportunity to learn and achieve success.

The new Florida Standards for ELA are more rigorous and require more depth. Teachers must participate in ongoing professional development that is aligned with standards and assessment. Teachers need readily available resources to support them as they implement the new standards. Formative assessment gives teachers feedback during the instructional process, so they don't have to wait until the students are assessed to know if their instruction worked.

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.

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INSTRUCTIONAL MATERIALS REVIEWER						3006780
STIPEND						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
OPERATING TRUST FUND	-STATE	234,000				2510 1

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	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>
WORKLOAD						3000000
INSTRUCTIONAL MATERIALS REVIEWER						
STIPEND						3006780

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Curriculum & 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: An increase of Contracted Service in the amount of \$234,000 in Operating Trust Fund is requested to provide stipends to reviewers of instructional materials.

During the 2014 Legislative Session Section 1006.29, Florida Statutes was amended to allow the department to assess and collect fees from publishers and pay stipends to instructional materials reviewers. No additional budget authority was provided to the department for this purpose.

Per Section 1006.29(1)(d) Florida Statutes, The department may assess and collect fees from publishers participating in the instructional materials approval process. The amount assessed and collected must be posted on the department's website. The fees may not exceed the actual cost of the review process and may not exceed \$1,000 per submission by a publisher. Fees collected for this process shall be deposited into the department's Operating Trust Fund so that each instructional materials reviewer under paragraph (b) may be paid a stipend. The department may assess and collect fees from publishers participating in the instructional materials approval process.

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.

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	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
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
VACANT POSITION REDUCTIONS					33V1620
SALARY RATE					000000
SALARY RATE.....	927,878-				
=====					
SALARIES AND BENEFIT					010000
DIV UNIV FAC CONST ADM TF -STATE	196,860-				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	863,440-				2261 3
STUDENT LOAN OPERATING TF -FEDERL	347,159-				2397 3
TOTAL POSITIONS.....	30.50-				
TOTAL APPRO.....	1,407,459-				
=====					
TOTAL: VACANT POSITION REDUCTIONS					33V1620
TOTAL POSITIONS.....	30.50-				
TOTAL ISSUE.....	1,407,459-				
TOTAL SALARY RATE.....	927,878-				
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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Executive Direction (ACT00010)

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:

A reduction of \$1,407,459 and 30.50 full time equivalent (FTE) positions is requested. This reduction is from the following fund sources: \$863,440 is from Federal Grants Trust Fund, \$347,159 is from Student Loan Operating Trust Fund, and \$196,860 is from the Educational Facilities Construction Administrative Trust Fund.

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.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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 REDUCTIONS						33V0000
VACANT POSITION REDUCTIONS						33V1620

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
A0003 001	30.50-	927,878-		479,581-	1,407,459-	0.00 1,407,459-

TOTALS FOR ISSUE BY FUND

2222 DIV UNIV FAC CONST ADM TF						196,904-
2261 FEDERAL GRANTS TRUST FUND						863,476-
2397 STUDENT LOAN OPERATING TF						347,079-
	30.50-	927,878-		479,581-	1,407,459-	1,407,459-

OTHER SALARY AMOUNT

2397 STUDENT LOAN OPERATING TF						80-
2222 DIV UNIV FAC CONST ADM TF						44
2261 FEDERAL GRANTS TRUST FUND						36
						1,407,459-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
PRIMARY DATA CENTER SERVICES				36201C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATIO				210020
GENERAL REVENUE FUND -STATE	885,000			1000 1
=====				
NORTHWEST REGIONAL				210023
GENERAL REVENUE FUND -STATE	1,228,952			1000 1
WORKING CAPITAL TRUST FUND-STATE	885,000			2792 1
TOTAL APPRO.....	2,113,952			
=====				
TOTAL: PRIMARY DATA CENTER SERVICES				36201C0
TOTAL ISSUE.....	2,998,952			
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AGENCY ISSUE NARRATIVE:

2016-2017 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
- Quality Efficient Services

ISSUE NARRATIVE:

An increase of \$2,998,952 is requested for costs associated with the Northwest Regional Data Center (NWRDC) as follows:

DISASTER RECOVERY

An increase of \$1,770,000 (\$885,000 in the Education Technology Category and \$885,000 NWRDC category) is requested to enhance the department's Disaster Recovery (DR) initiatives. The funds requested will provide the build-out of a "hot site" with replication capabilities at the NWRDC DR facility located in Atlanta in order to replicate portions of the Department's environment in the NWRDC. The first portion of the build-out will be procurement of equipment to house the replicated applications in the DR facility. The remaining portion will be the managed service costs based on rates established by NWRDC.

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 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
PRIMARY DATA CENTER SERVICES						36201C0

The department has conducted an analysis and identified a total of 664 applications, of which 108 (16% of the total number) critical Department applications that must be back up within 7 days of a disaster. Currently, the department's only DR efforts include Mainframe DR activities conducted through the Office of Student Financial Assistance (OSFA) for 11 applications, leaving 97 applications and processes with no DR plan.

As DR-related decision-making activities continue through FY 2015-16, this placeholder amount will be revised. Without this funding, the Department will be unable to begin mission-critical disaster recovery efforts, leaving essential department functions vulnerable to failure during a disaster.

Total Funds Requested for Disaster Recovery:

- \$ 885,000 Education Technology Category - State Board of Education
- \$ 885,000 Northwest Regional Data Center Category (Working Capital TF Double Budget)

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\$1,770,000 Total Request

SHARED SERVICES ENVIRONMENT

An increase of \$1,228,952 in General Revenue is requested to sustain the current NWRDC environment. The NWRDC shared services environment provides the foundation needed to meet Florida's educational needs. The systems supported by this environment provide services required in Florida statutes or legislative requirements, and the foundation will be able to support additional applications in the future with greater efficiency and improved data security.

This shared infrastructure consists of a shared production, test, development, and common servers that provide support for essential enterprise services. Also, these shared services include VMware (provides virtual server management) and vShield (virtual server security) licenses, firewall maintenance, core switches, F5 load balancing appliance and associated managed services. All are essential to maintain a robust and secure enterprise solution for Florida educational programs. Because this infrastructure will be utilized in a combined support of these systems, and because the department will be conducting efforts to combine the services once provided separately due to funding requirements, this request is a placeholder for \$1,228,952 in budget authority in the NWRDC category for services to support the consolidated environment housed at NWRDC.

Cost estimates will be updated as consolidation is realized. Quotes for these services will be updated by the NWRDC in January of 2016. Without this funding, the Department will not be able to meet Florida's educational needs. Systems may be downsized or ultimately turned off due to lack of sustainability funding.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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
EXPENSES				040000
GENERAL REVENUE FUND -STATE		46,864		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		175,770		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		176,800		2261 3
TOTAL APPRO.....		352,570		
=====				
TOTAL: PROJECT MANAGEMENT TRACKING TOOL				36256C0
AND RESOURCES				
TOTAL ISSUE.....		399,434		
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 LONG RANGE PROGRAM PLAN:  
 Information Technology - Executive Direction (ACT0300)

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:

An increase of \$399,434 (\$46,864 in Expense and \$352,570 in Contracted Services) is requested for Project Management Resources for Agency for State Technology (AST) Collaboration to meet the statutory requirements of 282.0051, F.S. During the 2014 Session the statute was amended requiring AST to create project management standards with which agencies must comply. In addition, the department has been tasked with collaboration with AST for development and enforcement of statewide digital classroom plan standards. In order to comply with newly created project management standards required by the AST, and in order to perform the duties related to digital classroom plan standards, the Office of Technology and Information Services needs new resources.

The requested funds will provide for the following resources critical to meeting these requirements:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
PROJECT MANAGEMENT TRACKING TOOL						
AND RESOURCES						36256C0

Total Funds Requested for Project Management Resources:  
 \$ 46,864 General Revenue Expense for annual licenses  
 \$ 175,770 General Revenue Contracted Services for Support of Project Portfolio Management Tool and for Business Analyst  
 \$ 176,800 Federal Grants Contracted Services for Senior Project Manager

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\$ 399,434 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.

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PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
APPLICATION MAINTENANCE COSTS						
INCREASE FOR EDUCATOR CERTIFICATION						
SYSTEM						36306C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

TEACHER CERT EXAM TF	-STATE	235,000	235,000			2727 1
		=====	=====	=====		

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Information Technology - Executive Direction (ACT0300)

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

EDUCATOR CERTIFICATION - TECHNOLOGY SYSTEM UPGRADES - \$235,000

An increase of \$235,000 is requested to fund the continued maintenance and enhancements of the Bureau of Educator Certification (BEC) legacy technology systems to support its ongoing business operations. The enhancement upgrades will

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
APPLICATION MAINTENANCE COSTS				
INCREASE FOR EDUCATOR CERTIFICATION				
SYSTEM				36306C0

be in its fourth year for FY 2016-17. During this time the transition and gradual release of support and maintenance activities on the newly developed application systems to the department resources will take place.

Project funding for years 1 and 2 have primarily been expended to stabilize the BEC legacy systems and conduct in-depth analysis to optimize these modernization efforts. During this period, the project team successfully migrated all BEC databases to a single, uniform database platform (MS SQL Server 2012), implemented paperless distribution of Florida Educator's Certificates, converted system report templates to a standard, data-driven process (MS SQL Server Reporting Services), developed interactive, online training modules for school district partners, and established a modern Team Foundation Server system for consolidated information resource management. Due to system obsolescence issues, the BEC confronted unanticipated operational enhancements prompting immediate interventions to replace its desktop workstations, replace outdated server hardware with virtual servers, and upgrade the operating system software.

Project funding for year 3 allowed for transition from support and maintenance services to the production mode. The project team will continue to invest resources for its thorough systems analysis to elicit comprehensive requirements that ensure the new Educator Certification System (ECS) achieves its efficiency objectives. Beyond the business case established in the BEC Needs Analysis, the detailed scrutiny of the legacy applications and processes, as well as innovative recommendations from subject matter experts, will yield a clearly delineated scope of the technical and functional attributes for design of the new ECS.

Later in FY 2015-16, agency leadership will have sufficient evidence to either: (1) continue with its present approach to design and develop using internal and staff augmentation resources, or (2) proceed with customization of a Commercial off the Shelf (COTS) product solution. Regardless of the selected approach, the project team will issue a solicitation to install a new Document Management System to replace its legacy BEC Imaging System operated via out-of-date IBM-FileNet Image Services.

Consistent with the strategic goals of the agency, this project aims to achieve great gains in sustainability and usability of the BEC systems and to ensure the most efficient and cost effective continuity of operations. The overall goal of these projects is to further improve timeliness of services to certification customers (over 305,000 Florida certified educators), enhance quality and usability of public and partnership systems (over 350,000 user accounts), and implement modern internal processing systems. The end result will be a significant return on this modest investment with more user friendly applications and systems operating on supportable, maintainable IT platforms that ensure operational efficiency.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
RESOURCES FOR INFORMATION				
TECHNOLOGY				55T0000
DISASTER RECOVERY STUDY FOR PRIMARY				
DATA CENTER				55T03C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	157,400	157,400		1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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:

An increase of \$157,400 in nonrecurring General Revenue is requested for completion of the Continuity of Operations Business Impact Analysis. In the 2014 Session, the Legislature appropriated funding to the Office of Technology and Information Services to contract with a third-party vendor to conduct a study of the disaster recovery (DR) environment at the NWRDC and to evaluate Information Technology applications and their priority in the FDOE's DR plan. The sole response to the Department's Request for Quote (RFQ) for this initiative was \$236,091. The department conducted the analysis portion of the directive, approximately 1/3 of the total work effort. We are requesting \$157,400 to contract with a vendor to continue with the last 2/3 of the work effort to meet the requirements of the directive. If not appropriated, the completion of the directive will be delayed as Department resources to continue the activity are limited.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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	87,928,350	557,400		1000
TRUST FUNDS	148,233,858	235,000		2000
TOTAL POSITIONS.....	989.00			
TOTAL PROG COMP.....	236,162,208	792,400		
TOTAL SALARY RATE.....	49,835,015			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-MOFFITT CANCER							050333
GENERAL REVENUE FUND -STATE		10,576,930					1000 1
=====							
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		1877,954,834					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		1755,460,015					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		245,270,069					2178 1
PHOSPHATE RESEARCH TF -STATE		5,071,736					2530 1
TOTAL APPRO.....		3883,756,654					
=====							
G/A-FAMU/FSU COLLEG							052312
GENERAL REVENUE FUND -STATE		12,999,685					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		143,698,107					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		12,533,877					2178 1
TOTAL APPRO.....		156,231,984					
=====							
G/A - USF MEDICAL C							052320
GENERAL REVENUE FUND -STATE		64,289,985					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		57,743,893					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		9,349,672					2178 1
TOTAL APPRO.....		131,383,550					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A - UF HEALTH CEN				052325
GENERAL REVENUE FUND -STATE	102,168,018			1000 1
-MATCH	2,338,863			1000 2
TOTAL GENERAL REVENUE FUND	104,506,881			1000
ED/GEN STUD & OTHR FEES TF-STATE	38,463,434			2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	5,796,416			2178 1
TOTAL APPRO.....	148,766,731			
G/A - FSU MEDICAL S				052335
GENERAL REVENUE FUND -STATE	34,321,745			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	11,572,716			2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	605,115			2178 1
TOTAL APPRO.....	46,499,576			
UCF MEDICAL SCHOOL				052337
GENERAL REVENUE FUND -STATE	26,101,541			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	14,863,096			2164 1
TOTAL APPRO.....	40,964,637			
FIU MEDICAL SCHOOL				052339
GENERAL REVENUE FUND -STATE	31,348,784			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	15,958,234			2164 1
TOTAL APPRO.....	47,307,018			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		14,337,746					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		8,272,005					2164 1
TOTAL APPRO.....		22,609,751					
G/A-STUDENT FINANCI							052350
GENERAL REVENUE FUND -STATE		7,140,378					1000 1
G/A-INST HUMAN & MA							052353
GENERAL REVENUE FUND -STATE		4,289,184					1000 1
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		20,692,134					1000 1
PHOSPHATE RESEARCH TF -STATE		3,167					2530 1
TOTAL APPRO.....		20,695,301					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		4533,221,379					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
GENERAL REVENUE FUND -STATE		231,854-					1000 1
PHOSPHATE RESEARCH TF -STATE		289-					2530 1
TOTAL APPRO.....		232,143-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 -							
CYBERSECURITY INITIATIVE							2103128
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		550,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY -							
CENTER FOR DEMOCRACY							2103129
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
FLORIDA ATLANTIC UNIVERSITY -							
SCIENCE, TECHNOLOGY, ENGINEERING							
AND MATH (STEM) LIFE SCIENCES							
INITIATIVE							2103131
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		900,000-					1000 1
=====							
PREEMINENT STATE RESEARCH							
UNIVERSITIES - UNIVERSITY OF							
FLORIDA							2103132
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		3,450,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
PREEMINENT STATE RESEARCH							
UNIVERSITIES - FLORIDA STATE							
UNIVERSITY							2103133
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		3,450,000-					1000 1
=====							
UNIVERSITY OF FLORIDA CENTER FOR							
TRANSLATIONAL RESEARCH IN							
NEURODEGENERATIVE DISEASE							2103134
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CEN							052325
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA CENTER							
FOR TRANSLATIONAL RESEARCH IN							
NEURODEGENERATIVE DISEASE							2103135
AID TO LOCAL GOVERNMENTS							050000
G/A - USF MEDICAL C							052320
GENERAL REVENUE FUND -STATE		1,000,000-					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
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 FOR HUMAN AND MACHINE COGNITION							2103497
AID TO LOCAL GOVERNMENTS							050000
G/A-INST HUMAN & MA							052353
GENERAL REVENUE FUND -STATE		1,550,000-					1000 1
=====							
THE LOU FREY INSTITUTE OF POLITICS AND GOVERNMENT - UNIVERSITY OF CENTRAL FLORIDA (UCF)							2103592
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							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 & GEN							052310
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
FLORIDA ATLANTIC UNIVERSITY - MAX PLANCK SCIENTIFIC FELLOWSHIP PROGRAM							2103685
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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							
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
=====							
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
=====							
UNIVERSITY OF CENTRAL FLORIDA -							
EVANS COMMUNITY SCHOOL							2103701
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		900,000-					1000 1
=====							
SOUTHWEST FLORIDA/IMMOKALEE							
RESEARCH AND EDUCATION CENTER							2103707
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		701,388-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 NORTH FLORIDA -							
CULTURE OF COMPLETION AND CAREER							
INITIATIVE							2103709
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY							
WASHINGTON CENTER FOR INTERNSHIPS							
AND ACADEMIC SEMINARS							2103716
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
PER STUDENT SUPPORT - FLORIDA GULF							
COAST UNIVERSITY (FGCU)							2103730
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
FLORIDA POLYTECHNICAL UNIVERSITY -							
ANTI-HAZING INITIATIVE FOR INCOMING							
FRESHMEN							2103731
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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 NORTH FLORIDA -							
TEACHING POINT							2103732
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
UNIVERSITY OF FLORIDA - COQUI							
RADIOPHARMACEUTICALS CORPORATION							2103733
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY -							
FROST MUSEUM							2103734
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
INSTITUTE OF FOOD AND AGRICULTURAL							
SCIENCES (IFAS) - BEEF TEACHING							
UNIT							2103735
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		725,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
NEW COLLEGE OF FLORIDA - CAREER							
ENHANCEMENT OPPORTUNITY							2103736
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
UNIVERSITY OF FLORIDA - LASTINGER							
CENTER FOR LEARNING MATH NATION							2103737
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		2,000,000-					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 & GEN							052310
GENERAL REVENUE FUND -STATE		905,084			905,084		1000 1
=====							
G/A - UF HEALTH CEN							052325
GENERAL REVENUE FUND -STATE		101,886			101,886		1000 1
=====							
TOTAL: ANNUALIZATION OF PRIOR YEAR PHASED							2602000
IN PHYSICAL PLANT NEW SPACE							
TOTAL ISSUE.....		1,006,970			1,006,970		
=====							

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AGENCY ISSUE NARRATIVE:

2016-2017 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 2015-2016 fiscal year.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
ANNUALIZATION OF FEE INCREASE FOR				2603000
SUMMER				050000
AID TO LOCAL GOVERNMENTS				052310
G/A-EDUCATION & GEN				
ED/GEN STUD & OTHR FEES TF-STATE	398,133		398,133	2164 1
=====				
G/A - USF MEDICAL C				052320
ED/GEN STUD & OTHR FEES TF-STATE	6,819		6,819	2164 1
=====				
TOTAL: ANNUALIZATION OF FEE INCREASE FOR				2603000
SUMMER				
TOTAL ISSUE.....	404,952		404,952	
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A total of \$404,952 is requested for the annualization of tuition increases for the 2016-2017 year. This request represents the amount of budget authority needed by the system based on the 2015 summer tuition rates in effect during this semester.

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WORKLOAD				3000000
FLORIDA AGRICULTURAL AND MECHANICAL				
UNIVERSITY - FLORIDA STATE				3000190
UNIVERSITY COLLEGE OF ENGINEERING				050000
AID TO LOCAL GOVERNMENTS				052310
G/A-EDUCATION & GEN				
GENERAL REVENUE FUND -STATE	6,600,000			1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This initiative requests \$6.6 M to support the recruitment and retainment of faculty at the FAMU-FSU College of Engineering (FAMU-FSU COE). The request of \$6.6 M is represented as follows: First, the FAMU-FSU COE will expend

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FLORIDA AGRICULTURAL AND MECHANICAL						
UNIVERSITY - FLORIDA STATE						
UNIVERSITY COLLEGE OF ENGINEERING						3000190

\$600,000 to support five new faculty lines. As the FAMU-FSU College of Engineering, for the foreseeable future, will remain a relatively small College of Engineering, then the highest priority must be placed on the strategic hiring of faculty to complement existing strengths and also have a bridge to other disciplines at FAMU and FSU that reside outside engineering. It is only through a strategic and highly selective hiring process that we can expect to positively enhance the academic and research missions of both the FAMU-FSU College of Engineering and other colleges and schools within our institutions. Funding is requested to hire 5 new faculty at the Assistant Professor level in the FAMU-FSU College of Engineering, who will develop independent research programs and teach undergraduate and graduate courses. The Dean of the FAMU-FSU College of Engineering in consultation with the Provosts, Vice Presidents for Research, and FAMU-FSU Faculty will identify the strategic areas of hiring and immediately begin the search process with arrival of the new faculty by fall 2016. Second, \$5 M will be used to support the startup funds for new faculty. Universities provide start-up packages enabling faculty to obtain the necessary equipment, reagents, and supplies to collect data and develop proposals for external funding to launch their research careers. Faculty hired in the College of Engineering embrace a multifaceted mission of teaching, research and service. Research activity centers on conducting original study in the field of engineering and effectively creating new knowledge for the discipline. Conducting original research is central to the mission of a research university. Primary focus in training students is so that they can obtain jobs and perform effectively as professional engineers. Packages include funds for renovation and for technician and student support. The latter are critical for the training of graduate and undergraduate students. Third, \$1 M will be used for salary inequities. In order to retain the best and brightest faculty, faculty salaries must be improved. Currently, faculty salaries are below the Oklahoma State University (OSU) market level 114 public research institutions are included in the OSU salary survey. It costs more to recruit new faculty than providing an incremental increase to get faculty salaries on par with market conditions. There would not be an across the board salary increase. Salary levels would be based on a review of the current classes faculty teach, in comparison to faculty teaching the same courses at other institutions who participate in the OSU salary survey.

By supporting the FAMU-FSU COE with the \$6.6 M request, the State of Florida could benefit from the following outcomes: increases in the number of bachelors and advanced degree graduates in the strategic research areas of energy, biomedical engineering, environmental sustainability, controls and optimization; significant increases in the number of degrees awarded in the core engineering disciplines of civil, chemical, biomedical, electrical, computer, industrial and mechanical engineering - all engineering areas of strategic and critical importance to the state; graduates with higher wages based on their marketability and areas of strategic interest and importance in the engineering profession; improved research focus and outputs in the form of patents, startup companies and commercialization of research products in the identified strategic areas for the five faculty positions; assistance to the state in diversifying its energy portfolio and meeting its goals with respect to biomedical research, environmental sustainability, controls, and optimization; enhanced business climate attracting companies to Florida with significant research interest in the identified strategic areas especially companies in the energy and power, materials, biomedical, environmental, robotics and prosthetics fields; retaining engineers produced in Florida to stay and work for Florida's growing field of technology based companies; and support of the state's existing tourism and agricultural industries tied to additional research and related companies doing business in Florida.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GEN				052310
ED/GEN STUD & OTHR FEES TF-STATE	27,659,451			2164 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A total of \$28 M in incidental tuition revenue is expected to be generated by the system for FY 2016-2017.

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INSTITUTE OF FOOD AND AGRICULTURAL  
 SCIENCES (IFAS) RESEARCH AND  
 EXTENSION WORKLOAD  
 AID TO LOCAL GOVERNMENTS  
 G/A-IFAS

3001100  
 050000  
 052315

GENERAL REVENUE FUND -STATE 3,500,000

1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Board of Governors (BOG) asked IFAS to develop a cost to continue funding formula or model that would respond to increased research and extension workload demand. As a result, IFAS is requesting a 2.27 percent workload funding increase, equivalent to a \$3.5 M funding request for the 2016-2017 fiscal year.

The IFAS Research and Extension Workload strengthens the IFAS statewide network of extension, research and academic programs and provide science-based solutions to Florida's citizens. As Florida's population rises, the demand and costs of delivering science-based extension information increases. 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.

According to the United States Department of Agriculture, every dollar invested in U.S. agricultural research returns \$10 in benefits to Florida 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 the service as well as maintaining a communication loop between producers, industry and scientists to insure that

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
WORKLOAD				3000000
INSTITUTE OF FOOD AND AGRICULTURAL				
SCIENCES (IFAS) RESEARCH AND				
EXTENSION WORKLOAD				3001100

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. Some of the investments includes the following: increasing income by as much as 32%; developing and training agriculture producers on farming best management practices saving costs on water and fertilizer usage and reducing the impact to the environment; and creating new industries such as blueberries, which is close to a \$70 M industry. IFAS is also a federal, state, county partnership so base funding provided by the state is matched through other sources.

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FLORIDA COLLABORATIVE DATA				
INITIATIVE				3001140
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GEN				052310

GENERAL REVENUE FUND -STATE 2,161,800 1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This initiative requests \$2.1 M to build a shared research data storage and sharing system that allows researchers to easily collaborate, store enormous quantities of data securely and be more competitive for federal grants. By working together as a system, tremendous cost savings and efficiencies can be realized. A single system can be built for considerably less money than six separate systems. The shared infrastructure provides researchers from around the state opportunities they would not have otherwise, simplifies computer systems support and speeds up data transfer to days rather than weeks. It is a shared system, yet each university will build a component part on its own campus, hire its own support staff and pay for operations. This project scales and is easy to use and maintain. Additional universities can be added to the system in the future. UNF, UWF, and FAMU are already participating affiliate members. Universities across Florida have unique faculty, data and research expertise. A shared research data storage system encourages more cross-university collaboration, leveraging the best researchers in the state and making Florida researchers more competitive for federal grants. All Florida universities are elevated with the increased research capabilities and opportunities for collaboration this shared system will provide. Harvard College, Massachusetts Institute of Technology, and Boston College have a similar system to allow their researchers to collaborate.

Modern research is becoming increasingly complex and increasingly associated with vast amounts of data. The universities in the SUS have a great potential to collaborate on these issues, but lack the proper tools. This project is a new service to build a statewide data infrastructure to support collaborative research within and across the State of Florida. This infrastructure will make researchers in the SUS more competitive in their research activities and in



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
WORKLOAD						3000000
FLORIDA COLLABORATIVE DATA						
INITIATIVE						3001140

obtaining external funding for their research projects in which only the most contending efforts can obtain funding. This is more important than ever as the amount of federal funds for grants continues to decline, thus driving competition up. The service proposed in this issue addresses all three of the goals articulated in the Scholarship, Research, Innovation section of the 2012-2025 Board of Governors Strategic Plan and will fill fundamental needs expressed in that plan, as will be discussed in section II below.

This is a new service that is a much enhanced and expanded evolution of a successful project called Sunshine Grid funded by the BOG in 2010 within the New Florida Clustering Award Program. In that project, FSU (award #15 \$150,000), UF (award #26 \$200,000) and USF (award #37 \$100,000) supported three selected collaborative STEM research projects by providing storage infrastructure that could be shared by researchers located at different institutions to collaborate more effectively.

The service will be provided by the Sunshine State Education and Research Computing Alliance (SSERCA) through six of its member institutions (UF, FSU, USF, UCF, FIU, FAU), and will consist of recurring funds in the amount of \$360,300 at each of the six SUS institutions acting in collaboration as part of the SSERCA organization.

The metrics to be used to establish the return on investment from building and maintaining the infrastructure proposed in this issue will be the ones developed recently by SSERCA to measure its own effectiveness:

- Number of grants funded at SUS institutions using the provided infrastructure and services;
- Number of collaborations between faculty at different SUS institutions supported by data storage, high-performance computation, and high-speed data transmission infrastructure, training, and consulting;
- Number of shared resources deployed under the umbrella of SSERCA; and
- Number of researchers, faculty and students reached by SSERCA sponsored training sessions and workshops, including online participation.

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PHYSICAL PLANT NEW SPACE						3001200
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GEN						052310
GENERAL REVENUE FUND	-STATE	1,184,038				1000 1
=====						
G/A-IFAS						052315
GENERAL REVENUE FUND	-STATE	207,589				1000 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
PHYSICAL PLANT NEW SPACE				3001200
AID TO LOCAL GOVERNMENTS				050000
G/A - UF HEALTH CEN				052325
GENERAL REVENUE FUND -STATE	553,034			1000 1
TOTAL: PHYSICAL PLANT NEW SPACE				3001200
TOTAL ISSUE.....	1,944,661			

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During FY 2016-2017, the system expects to increase its E&G facilities inventory by 15 facilities totaling an estimated 300,000 gross square feet. New facilities completed based on the contract substantial completion data and approved for construction or acquisition by the Legislatuee are included in this request.

- University of Florida: \$232,786
- Florida State University: \$173,097
- Florida Atlantic University: \$244,966
- University of Central Florida: \$181,991
- Florida International University: \$351,198
- University of Florida - IFAS: \$207,589
- University of Florida - HSC: \$553,034

Total: \$1,944,661

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METRIC BASED PERFORMANCE FUNDING				3008200
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GEN				052310
GENERAL REVENUE FUND -STATE	100,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Performance Funding 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
WORKLOAD				3000000
METRIC BASED PERFORMANCE FUNDING				3008200

institutions.

An increase of \$100 million in general revenue funds is requested for the upcoming year to support the Performance Based Funding Incentive Initiative for FY 2016-2017. Based on feedback from the institutions, 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 Legislature and Governor appropriated \$150 million as an investment from the state and \$250 million as an institutional investment to further support and enhance the efforts of the performance funding initiative. If \$100 M is invested by the state for FY 2016-2017, the system would have a total state investment of \$250 M, which would be comparable to the total institutional investment of \$250 M. As a result, \$500 M would be available to support the performance funding initiative moving forward.

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FUND SHIFT				3400000
BALANCE LOTTERY FUNDS TO				
AVAILABLE REVENUE - GENERAL REVENUE				3404010
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GEN				052310
GENERAL REVENUE FUND	-STATE	4,426,970		1000 1
		=====	=====	
G/A-IFAS				052315
GENERAL REVENUE FUND	-STATE	216,310		1000 1
		=====	=====	
G/A - USF MEDICAL C				052320
GENERAL REVENUE FUND	-STATE	161,357		1000 1
		=====	=====	
G/A - UF HEALTH CEN				052325
GENERAL REVENUE FUND	-STATE	100,035		1000 1
		=====	=====	

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
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 - FSU MEDICAL S					052335
GENERAL REVENUE FUND -STATE	10,442				1000 1
=====					
TOTAL: BALANCE LOTTERY FUNDS TO					3404010
AVAILABLE REVENUE - GENERAL REVENUE					
TOTAL ISSUE.....	4,915,114				
=====					

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$4,915,114 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 2015-16. 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:

UF	\$ 813,526
FSU	\$ 681,867
FAMU	\$ 256,009
USF Tampa	\$ 602,769
USF St. Petersburg	\$ 28,013
USF Sarasota/Manatee	\$ 23,206
FAU	\$ 358,717
UWF	\$ 140,462
UCF	\$ 621,491
FIU	\$ 529,218
UNF	\$ 220,619
FGCU	\$ 124,139
NCF	\$ 19,056
FPU	\$ 7,878
Subtotal:	\$ 4,426,970
UF-IFAS	\$ 216,310
USF-HSC	\$ 161,357
UF-HSC	\$ 100,035

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
FUND SHIFT							3400000
BALANCE LOTTERY FUNDS TO							
AVAILABLE REVENUE - GENERAL REVENUE							3404010
FSU-MS	\$	10,442					
Total:	\$	4,915,114					
*****							
BALANCE LOTTERY FUNDS TO							3404020
AVAILABLE REVENUE - TRUST							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GEN							
EDUCATIONAL ENHANCEMENT TF-STATE		4,426,970-					2178 1
G/A-IFAS							052315
EDUCATIONAL ENHANCEMENT TF-STATE		216,310-					2178 1
G/A - USF MEDICAL C							052320
EDUCATIONAL ENHANCEMENT TF-STATE		161,357-					2178 1
G/A - UF HEALTH CEN							052325
EDUCATIONAL ENHANCEMENT TF-STATE		100,035-					2178 1
G/A - FSU MEDICAL S							052335
EDUCATIONAL ENHANCEMENT TF-STATE		10,442-					2178 1
TOTAL: BALANCE LOTTERY FUNDS TO							3404020
AVAILABLE REVENUE - TRUST							
TOTAL ISSUE.....		4,915,114-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
*****				

AGENCY ISSUE NARRATIVE:

2016-2017 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 2015-16. 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	(\$ 813,526)
FSU	(\$ 681,867)
FAMU	(\$ 256,009)
USF Tampa	(\$ 602,769)
USF St. Petersburg	(\$ 28,013)
USF Sarasota/Manatee	(\$ 23,206)
FAU	(\$ 358,717)
UWF	(\$ 140,462)
UCF	(\$ 621,491)
FIU	(\$ 529,218)
UNF	(\$ 220,619)
FGCU	(\$ 124,139)
NCF	(\$ 19,056)
FPU	(\$ 7,878)
-----	
Subtotal:	(\$ 4,426,970)
UF-IFAS	(\$ 216,310)
USF-HSC	(\$ 161,357)
UF-HSC	(\$ 100,035)
FSU-MS	(\$ 10,442)
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Total:	(\$ 4,915,114)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
MOFFITT CANCER CENTER				4000410
AID TO LOCAL GOVERNMENTS				050000
G/A-MOFFITT CANCER				050333
GENERAL REVENUE FUND -STATE	6,500,000			1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Moffitt is the leading educational facility for oncology in the State. As part of the State University System and a statutory teaching hospital, Moffitt trains more students in cancer research than all public state universities in Florida combined.

Current funding of \$10.6 million contributes to the education and training of over 2,000 students either rotating or working full time at Moffitt. These students include:

- Full Time Medical Residents and Fellows
- Medical Residents and Fellows rotate annually through training programs
- Undergraduate and Advanced Practice Nursing Students
- Radiology
- Nutrition Therapy
- Medical and Physician Assistants
- Pharmacy Students
- Other Clinical

For FY 2016-2017, Moffitt requests \$6.5 million to support cancer research training and professional development for faculty and graduate students. The \$6.5 million request represents the following:

- Faculty Level Training: \$800,000
- Postdoctoral/Clinical Fellows Training: \$1,470,000
- Graduate Ph.D. Program Level Training: \$965,000
- Undergraduate Level Training: \$210,000
- Workshops, Seminars, and Conferences: \$2,829,000
- Program Retreats for Education and Scientific Synergy: \$146,000
- Program Coordinator: \$80,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
ENHANCE MENTAL HEALTH COUNSELING				
SERVICES				4000580
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GEN				052310
GENERAL REVENUE FUND	-STATE	6,208,211	2,096,487	1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This initiative is designed to increase campus counseling services for student mental and behavioral health coverage in a State University System that is steadily expanding in size, scope, and complexity. Universities are directly responsible for providing a safe educational, working, and living environment for students, faculty, staff, and visitors. SUS leaders have identified a number of current campus security challenges and focused on two issues: (1) law enforcement staffing needs in an expanding State University System, and (2) the increasing need for well-trained, professional counseling services to address the mental and behavioral health of university students.

The SUS Counseling Centers provide a wide variety of clinical services, including individual and group counseling and psychiatric services and assessment. Professional staff provide substance abuse treatment and prevention efforts and consult with many campus constituencies to provide prevention and outreach services. University counseling services are integral to graduation and retention rates in that counselors directly assist students in their mental and behavioral health needs so they can reach their academic potential.

While the SUS centers are now fully imbedded in the overall health and wellness of their campuses, the centers are struggling to keep up with the demand for their services. Students are coming into counseling earlier, in larger numbers, and with more crisis issues than ever before. The SUS centers have experienced a 67% increase in student client sessions in the past six years for issues of anxiety, depression, academic stress, and relationship issues. Further, SUS centers recorded nearly 4,200 emergency or crisis visits during 2013-2014.

The LBR is designed to raise the staffing levels of the SUS Counseling Centers to the minimum staffing ratios that are recommended by the profession's accreditation association, the International Association of Counseling Services (IACS). IACS standards state that minimum staffing ratios should strive to be in the range of one FTE professional staff member to every 1,000 to 1,500 students, depending on services offered and other campus mental health agencies. Currently, t n of the 12 SUS counseling centers (not New College and Florida Polytechnic) are operating above the IACS standard for minimum staffing of one professional staff member per 1,000 students, and eight of the 12 centers are operating above the high end of the range recommended by IACS of one staff member per 1,500 students.

The SUS counseling centers are busy operations and their professional services are critical to a university's well-being and, more importantly, to student retention and success. The American College Health Association recently reported that over 50 percent of college students say that they have experienced overwhelming anxiety in the last year and 32 percent say they have felt so depressed that it was difficult to function. Research has shown that students seeking university



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
ENHANCE MENTAL HEALTH COUNSELING				
SERVICES				4000580

counseling services are more likely to maintain and improve their academic performance and persist to graduation. Student client surveys at state universities consistently verify that counseling services are enabling students to address their personal problems and remain enrolled to pursue a degree. As students are enrolling in state universities with a greater and more urgent need for mental health services, there is an increasing challenge for university counseling centers to provide immediate and appropriate professional services that will forestall serious behavioral incidents and reinforce academic progress and success.

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INTEGRATED LIBRARY SYSTEM				4000860
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GEN				052310
GENERAL REVENUE FUND	-STATE	1,500,000	1,500,000	1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This initiative requests \$1.5 M to support an integrated library system (ILS) throughout the system. The Complete Florida Plus Program (CFPP)/Florida Academic Library Services Cooperative (FALSC), 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/CFPP. Implementation of a next-generation system will integrate the multiple platforms that must currently 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 need to take place as part of a larger transition to a next-generation integrated library system.

Characteristics of a next-generation system include:

- Consolidates and streamlines multiple student-facing services such as e-resources discovery, authentication, and access;
- Flexible configuration that facilitates cooperation among all libraries, vendors, and other consortium partners;
- Supports through its design the complex needs of a large consortium;
- Integrates print, electronic, and digital resource management;
- Workflows that streamline tasks and reduce staff work time;
- Unified dashboard that improves the user experience for library personnel;
- Employs an agile development process that is responsive to user input, supporting libraries in the delivery of a streamlined, student-centered user model;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
INTEGRATED LIBRARY SYSTEM				4000860

Includes an extensible platform that allows customization by the support organization and individual institutions;  
 Incorporates recent developments in software and hardware technologies;  
 Offers in-depth, integrated, and customizable analytics tools that reflect an understanding of library reporting needs;  
 Accepts metadata formats other than MARC (the traditional, print bibliographic information in machine-readable form);  
 Delivers as many services as possible in real-time (e.g., cash transactions with the institutional bursar's office, order data, vendor claiming, circulation data); and  
 Provides services such as managed knowledge bases and authority control.

After a robust Invitation to Negotiate (ITN) and evaluation process, the Next-Gen ILS Evaluation Team recommended that CFPP move forward with negotiations with Innovative Interfaces, Inc. for the new library management platform for the 40 college and university libraries. The successful proposal included Sierra for back-end library management functionality, the Encore discovery interface, and a central e-resources index provided by EBSCO.

That negotiation process is contingent upon adequate funds being available to acquire the new system. The Next-Gen ILS Evaluation Team recommended a two-year implementation plan with many details to be worked out during the negotiation process. While there will be some costs in the first year (FY2015-16), it is anticipated that those costs will be absorbed in the CFPP base budget. There will be an overlap year (FY2016-17) where both the new and legacy systems are under license, and \$1,500,000 will be required in one-time funds to cover that overlap year. Moving forward into FY2018-19 and beyond, no new recurring funds should be required.

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ELECTRONIC-RESOURCES FOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM)				4000870
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GEN				052310
GENERAL REVENUE FUND -STATE	4,805,302			1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This initiative requests funding in the amount of \$4.8 M to address the need for a more robust set of STEM (Science, Technology, Engineering, and Mathematics) electronic resources and high quality educational videos and multimedia resources to be made available to all students in the public college and university systems in Florida through the Complete Florida Plus Program (CFPP) and to address the need for a more comprehensive set of STEM electronic resources to be made available to all students in the public university system in Florida through the State University System (SUS). The electronic resources to be acquired are of particular value to graduate and professional students, although they will

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
ELECTRONIC-RESOURCES FOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM)						4000870

be available to all SUS students and faculty, and to FCS students and faculty when they are on university campuses.

The first component of this request consists of \$2.9 M to support the Complete Florida Plus (CFPP) Program. It is imperative that Florida improves the recruitment, retention and graduation of undergraduate students in the STEM fields. The State of Florida has recognized the need to address the growing deficiency in science and mathematics education, in F.S. 1001.03 (17), which calls for a Unified State Plan for Science, Technology, Engineering, and Mathematics (STEM). 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 new funds to acquire a more robust portfolio of common STEM e-resources for college and university libraries primarily to support undergraduate students enrolled in the public college and university systems in Florida.

While the current statewide allocation to FLVC for the purchase of electronic resources for the State University System (SUS) and the Florida College System (FCS) does allow for a number of interdisciplinary and subject-specific resources, it does not provide for a consistent level of access to STEM resources available to undergraduate students enrolled in state universities and colleges in Florida. STEM resources can be expensive. For example, FLVC currently licenses ProQuest's SciTech Collection for the SUS, which costs \$310,000 annually. It is estimated that extending access to this database alone for the FCS would double that figure. The balance of the requested funding would be required to ensure statewide access to databases such as Gale's Science in Context, APA's PsycInfo, and ACM's Digital Library for computer science. This additional funding is necessary in order to create a central collection of fundamental STEM full-text electronic resources to support undergraduate students in the SUS and FCS. Total funding requested for STEM e-resources for undergraduate students is \$1,050,000.

This request also includes the needs of the 12th 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 requires an additional \$40,000 annually to provide Florida Poly access to Compendex and Inspec. While FLVC successfully limited the costs of providing access to e-resources for Florida Poly in 2014 by negotiating free trial access, these costs rose in 2015 and are expected to rise again in 2016 as vendors expect payments on behalf of Florida Poly to complete the transition to the full licensing cost. It is anticipated that the costs to include Florida Poly in the existing e-resources that FLVC provides to the SUS are \$250,000 recurring. Total funding requested for e-resources to support students at Florida Poly is \$250,000.

Additionally, the majority of Florida undergraduate students do not have access to the high quality educational videos and multimedia resources that are so critical in the online educational environment. Funding for a collection of multimedia resources that broadly support the core undergraduate curriculum would support the educational mission of the state. FLVC currently offers the Films On Demand Master Academic Collection for the FCS; extending that license to include the SUS would cost an additional \$200,000. Additional essential multimedia resources are produced by Alexander Street Press, with subject coverage ranging from STEM and Health Sciences to the Arts and Humanities. These resources would be incorporated into local institutional learning management systems, course management systems, and alternate

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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

textbook programs, reducing the overall cost of course materials to students. Total funding requested for video and multimedia resources is \$950,000.

Finally, the base funding for electronic resources provided through CFPP and its predecessor organizations (FLVC, FCLA and CCLA) has not been increased for over five years. Price increase for these important electronic resources erode the ability to maintain the materials that are currently offered to students enrolled in the public college and university systems in Florida. An increase of 10% to the existing base funding for electronic resources would restore some of the lost purchasing power and avoid further reductions in content at a time when we are trying to expand resources for students. Total funding requested to maintain funding for current e-resources is \$685,302.

The second component of this initiative consists of \$1.9 M to support a more comprehensive set of STEM electronic resources to be made available to all students in the public university system. The State University System (SUS) has successfully and jointly collaborated in the licensing of electronic journals (e-journals) for many years. This collaboration has been one of the strengths of the SUS library system and has provided SUS students and faculty with essential resources needed to do academic research and study, primarily in the STEM disciplines. Through collaborative licensing, students across the SUS can access e-journals that would normally be too expensive for each university to purchase on its own. This request complements, but does not duplicate, the request for the Complete Florida Plus Program included above.

E-journals are scholarly materials that can be accessed via the internet. They are formatted similarly to articles in traditional printed journals, but in electronic form, the articles contain imbedded metadata that can link to related materials and also allow a researcher to mine the data in novel ways to support the research that is underway. Less than 20% of these scholarly resources are free of copyright and available without a license or subscription fee. Most of this essential information is copyrighted and the state universities, through their libraries, license the content in order to provide access to students and faculty.

Each university has contributed an amount towards the license of e-journals, with the total contribution exceeding \$15.8 million in 2013-2014 and continues to increase annually. However, the current funding distribution is highly inequitable across the institutions and these funds will be used, in part, to address these conditions, and in part to acquire additional high-value content not currently available to support SUS graduate and professional students. The electronic resources to be acquired are of particular value to graduate and professional students in the STEM disciplines, although the information will be available to all SUS students and faculty and to FCS students and faculty when they are on university campuses.

It is well-known that STEM education is a high-cost, but necessary, investment and these e-journals are essential to support graduate-level STEM education and research in the state universities. However, the cost of e-journals has been increasing at the rate of 5% to 10% annually, far outpacing inflation and the library materials budgets of the state

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
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
ELECTRONIC-RESOURCES FOR SCIENCE,						
TECHNOLOGY, ENGINEERING, AND						
MATHEMATICS (STEM)						4000870

university libraries. This problem is not unique to the state of Florida. It is occurring all over the United States and is attributable to the fact that a small number of publishers have effectively achieved monopoly-like control over the majority of essential scholarly publications, particularly in STEM disciplines. Elsevier, Springer and Wiley are examples of publishers who control access to these high-cost, high-value STEM subscriptions that are essential for graduate study and research in the State University System.

The federal government recognizes the problem and is seeking to address it by requiring that published results of federally funded research be made available without charge within 12 months of initial publication. However, this change is three to five years away from implementation, and in the interim, the university faculty and students must have access to those e-journals if the State is to maintain and improve its STEM goals. Furthermore, the planned 12 month delay in release of the information is too long to allow the universities to cancel e-journal licenses and still adequately support timely access to current research and scholarship.

While universities have attempted to reduce costs during the economic downturn, the rising costs for these essential resources are becoming problematic. Enrollment and research funding has been increasing at the 11 universities, and with the additional of a new university, Florida Polytech, an investment of \$5.6 million over a 3-year period, would aid all of the universities in providing the academic materials that are important to provide for and achieve academic excellence. These journals are critical to the STEM education, research, and technology transfer efforts that are so important to students, faculty, and our industrial partners. The requested amount of \$1.87 million increase in recurring funds per year would be administered by the Board of Governors and allocated in an equitable manner among the institutions.

The resources requested for the SUS are in addition to and separate from those licensed by the Complete Florida Plus Program on behalf of the SUS and FCS. It addresses the unique e-journal collections that support the STEM graduate education and research enterprise in the SUS. These e-journal collections are critical to those efforts and, of course, will impact tech transfer and economic development in future years.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
FLORIDA ACADEMIC REPOSITORY							4000890
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND							1000 1
-STATE		1,319,421					

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request supports expanding and providing access to the State University System shared (unduplicated) collection of certain library holdings as provided by the Florida Academic Repository (FLARE). The collection is managed by the University of Florida and serves the entire State University System. The collection is also available to students and faculty in the Florida College System.

One of the greatest efficiencies the SUS could achieve is the construction of a High-Density Library Storage Facility that would provide access to and preservation of a shared collection of library materials (FLARE) and allow the de-duplication of certain library holdings across the State University System. This would free up much-needed space for other purposes on the campuses. As an example, last year the ground floor of the Marston Science Library on the UF campus was emptied of its materials and 26,000 square feet has been converted into high-impact student study and collaboration space that seats over 700 students.

In 2008, the BOG approved construction of a High-Density Library Storage Facility in Gainesville to be managed by UF on behalf of the SUS. In 2010, UF received \$2 million in planning money from PECO funds. That money has been 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 copyright law requires that one print copy of certain books be maintained in order for an electronic copies to be circulated across the State University System; this facility would store those print copies, among other things. A request will be made for fixed capital outlay funding in the 2016 LBR in order to construct a permanent facility for \$18M in year 1 and \$6.7M in year 2. Construction of this facility is a BOG priority as a state-wide service.

Because construction funding has been delayed, and many of the SUS Libraries have an immediate need for offsite storage for low use print collections, an Interim Storage Facility has been leased by UF and is now accepting materials. As of June 2015, there are approximately 2.2M volumes total in storage, of which 937,265 items have been fully processed and prepared for transfer to the high-density facility when it is operational. The Interim Library Facility is expected to reach capacity in 2017-2018. All SUS libraries benefit from FLARE, either by sending materials to and/ or by removing local materials that match items submitted by others.

In FY 2015-2016, it is anticipated that the FLARE collection will increase by at least 250,000 volumes. However, this number could increase significantly if one or more of the participating university libraries has an urgent need to remove a substantial volume of print materials. All of these volumes, as well as the materials already received, will be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
FLORIDA ACADEMIC REPOSITORY				4000890

available for use by students and faculty throughout the SUS and Florida College System (FCS).

The requested funds will be used to pay for the building lease and the costs associated with receiving and processing additions to the shared collection, as well as costs to store and make accessible the cumulative shared collection. Items from FLARE are available in the comprehensive shared catalog for the SUS Libraries (MANGO), operated by the Complete Florida Plus Program (CFPP). Faculty, students and other library patrons can request items using an easy electronic request form. The requested items will be scanned and sent electronically or delivered to the appropriate library using the statewide Florida Library Ground Delivery Service operated by the Tampa Bay Library Consortium.

The funding requested consists of \$1,319,420 for the following purposes:

- \$140,021 for employee salary and benefits
- \$519,807 for OPS and other temporary employees
- \$554,650 for rent
- \$104,942 for utilities, supplies and other operating expenses

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ENHANCE CAMPUS SAFETY AND SECURITY				4000930
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GEN				052310

GENERAL REVENUE FUND	-STATE	14,027,803	8,131,364	1000	1
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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This initiative requests \$14 M to enhance campus law enforcement in a State University System that is steadily expanding in size, scope, and complexity.

Universities are directly responsible for providing a safe educational, working, and living environment for students, faculty, staff, and visitors. SUS leaders have identified a number of current campus security challenges, with focus on law enforcement staffing needs in an expanding State University System.

University police officers, as first responders, bear the responsibility for the investigation of all campus-related criminal activities and the larger campus police departments also must provide security for large sporting venues, hospitals, high-rise buildings, research facilities, and regional campuses and instructional sites which may be miles away from the main campus.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
ENHANCE CAMPUS SAFETY AND SECURITY				4000930

Due to the steady growth in the size and complexity of the SUS in recent years, the size of the police agencies and the delivery of law enforcement services at most state universities have not kept pace with the growth in the System. Campus police have had to provide more security coverage and services with fewer resources. The International Association of Chiefs of Police (IACP) has long utilized a national standard for community-oriented policing of two officers per 1,000 population. Utilizing a police officer to student enrollment ratio, with the exception of New College and Florida Polytechnic, only one SUS police agency (FAMU) has a ratio above the IACP standard. UCF has a system low ratio of 1.06 officers per 1,000 students. In consideration of the IACP standards and policies, the SUS Chiefs of Police report that there is an ongoing challenge of obtaining funding that is adequate to maintain professional standard levels of operation and to purchase needed equipment, supplies, training programs, and technology.

The roles and responsibilities of university law enforcement agencies have continued to evolve in response to the increase in amount and severity of campus crime. The critical importance of the need for adequate law enforcement staffing was realized during major incidents of the past two years at SUS universities in which police were called to respond to active shooters on campus, requiring immediate action by all available officers. Alarmed by the serious and violent nature of these incidents involving students, Board members and university leaders have stressed the critical need to ensure that the universities have the resources needed to be able to maintain campuses that are safe and supportive of student success.

The operations of campus law enforcement maintain strong support for the Board of Governors performance funding model as the model provides a financial incentive for universities to prioritize student health and safety and to provide access to the academic and personal assistance needed by students to attain a degree and be successful in a career. Each state university recognizes that its reputation for academic quality and student success is dependent on its ability to provide a healthy and safe environment for those learning, working, and living on its campus.

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JOHNSON MATCHING GIFT PROGRAM				4001290
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GEN				052310

GENERAL REVENUE FUND      -STATE      465,000      1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Theodore R. and Vivian M. Johnson Scholarship Program requests \$465,000 for the 2016-2017 fiscal year. The purpose of this program is to provide scholarships to benefit disabled students with financial need while attending a state university in Florida. For FY 2015-2016, the Governor and Legislature appropriated \$772,500 in recurring funds to support the scholarship program. For the upcoming year, \$465,000 is requested in state matching dollars to fully fund the program



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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

to the amount of \$1,237,500.

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CONSORTIUM OF METROPOLITAN RESEARCH				4005130
UNIVERSITIES				050000
AID TO LOCAL GOVERNMENTS				052310
G/A-EDUCATION & GEN				

GENERAL REVENUE FUND      -STATE      12,005,128      1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This initiative requests \$12 M to improve student success and further the collective economic impact of the state's three largest metropolitan research universities - Florida International University, the University of Central Florida, and the University of South Florida.

These institutions are located in the state's largest metropolitan areas, collectively serving nearly half of the students in the State University System of Florida. As part of this partnership, FIU, UCF and USF have been working closely together to share best practices, innovative solutions, policies and programs to efficiently increase the number of graduates in high-demand areas and maximize career development opportunities. The consortium has developed four interrelated strategies to meet these goals: (a) enhanced predictive analytics tools to identify students who may need extra help toward degree completion; (b) high-tech tracking pathways that provide integrated academic monitoring; (c) targeted support through personalized academic advising and career coaching; and (d) shared career readiness programs, including common internship and job-search databases that will provide students opportunities in Miami, Orlando and Tampa Bay.

This initiative leverages the unique strengths of each university and its surrounding metropolitan areas. It also aligns with key shared strategic priorities of the State University System and each Consortium institution, as identified in 2015 Work Plans, including: building partnerships, enhancing student success initiatives to improve graduation retention rates, enhancing job preparedness for graduates, and engaging with local communities.

Through the investments requested by this Consortium, FIU, UCF and UCF project to collectively increase the number of baccalaureate degrees awarded by 12 percent, increase six-year graduation rates by 4 percentage points, increase the number of graduates employed in Florida by 3 percentage points and increase salaries of graduates by 10 percent by 2016.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
INSTITUTE FOR HUMAN AND MACHINE				
COGNITION				4005845
AID TO LOCAL GOVERNMENTS				050000
G/A-INST HUMAN & MA				052353
GENERAL REVENUE FUND				
-STATE		4,289,000		1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For FY 2016-2017, the Institute of Human Machine and Cognition (IHMC) is requesting \$4.3 M 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 Florida Atlantic University, Florida Institute of Technology, University of Central Florida, University of Florida, University of South Florida, University of West Florida, 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 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. In June of 2015, IHMC scientists and researchers made worldwide news after placing second in the international Defense Advanced Research Project Agency (DARPA) dynamic walking robotics competition held in Pomona, California. Also of importance, IHMC's Senior Research Scientist Dr. Jerry Pratt was recently inducted into the Florida Inventor's Hall of Fame.

Researchers at IHMC pioneer technologies aimed at leveraging and extending human capabilities. Current active research areas include: knowledge modeling and sharing, adjustable autonomy, robotics, advanced interfaces and displays, communication and collaboration, computer-mediated learning systems, intelligent data understanding, software agents, cyber security, sensory substitution, natural language understanding, expertise studies, work practice simulation, knowledge representation, and other related areas. IHMC prides itself on a broad and interdisciplinary approach to addressing societal issues and creating advanced technological solutions, thus its researchers and scientists include well-known computer scientists, cognitive psychologists, neuroscientists, physicians, philosophers, engineers, and social scientists of various focuses.

In summary, the recurring request of \$4.3 M 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
FLORIDA INSTITUTE OF OCEANOGRAPHY				4008730
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GEN				052310
GENERAL REVENUE FUND -STATE	1,075,000	600,000		1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This initiative requests \$1 M to support the efforts of the Florida Institute of Oceanography, Keys Marine Laboratory (KML). The FIO serves as the State University System (SUS) coordinating body for research vessels, equipment, marine laboratories and other shared-use facilities and services. Shared use of resources, expertise and infrastructure will maintain Florida as a leader in oceanographic and coastal education and research. Currently 21 staff members provide services to the 30 member institutions and agencies across the State of Florida.

The Florida Keys Marine Laboratory (KML) in Layton, Florida is a platform that provides unique opportunities for short and long term field and laboratory experiences and research for undergraduate and graduate students, academia and non-academia faculty and researchers from throughout the U.S. and internationally. The KML through a Federal grant recently has installed the most advanced saltwater system to expand the capacity to conduct laboratory experiments and manipulate water quality and hence allow on-site research not previously possible.

The receipt of requesting recurring funds will allow FIO to:

FIO plans to introduce a certification course to state certified K-12 teachers to a 2-week field intensive course designed to engage and provide teachers with marine science teaching techniques that keeps them current in emerging ocean research and technologies. These teachers will also have the opportunity to expand their knowledge of the biodiversity, geochemistry and human impact of Florida's coastal and offshore ecosystems through a round-robin trip around Florida and applying it back in the classrooms;

Ensure the KML's fleet maintains its Research Vessel designations to meet the new technical standards, and comply with safety provisions. Standards set by the U.S. Coast Guard are not optional and are expensive all requirements for ensuring the safety of researchers, students and staff. With new regulations set by the USCG, we must provide and maintain credentials of our staff in order operate the research vessels. Establish high standards of safety throughout marine operations to prevent and minimize occupational injuries/illnesses aboard the vessels;

The Keys Marine Lab has been visited by over 121 different user groups around Florida, nationally and internationally; including countries like Germany and Poland. The KML currently serves as the fifth location during the FIO's summer course and will be the field station to serve teachers in future course. KML affords the SUS members an opportunity to teach undergraduate and graduate students in one of the most unique marine ecosystems (coral reefs, mangroves, seagrasses, etc.) to the State of Florida; and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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
FLORIDA INSTITUTE OF OCEANOGRAPHY				4008730

With FIO now the sole operator of the KML, the need for critical personnel to support not only the increasing demands and usage trends at the Keys Marine Lab and maintaining the newly installed of the seawater system requires having experienced, highly skilled crew, science and support staff to accommodate all the requests for vessel and personnel usage year round at the KML. Experience personnel and the necessary emergency resources at the facility needed will assure that faculty, researchers and students are safe and resources are readily available while performing their research along the waters of the Florida Keys.

The receipt of requesting non-recurring funds will allow FIO to:

Upgrade and maintain its' state-of-the-art marine facility at a reasonable cost to member institutions. Procuring advanced satellite communication (e.g. Mondo pads for Skyping abilities) and equipment systems, students will be able to follow daily updates from their faculty remotely, as well as being able to interact directly with the other classmates from ship to shore or remotely from the Keys Marine Lab (KML)to classrooms, will enhance the faculty and students experience conducting courses or research. Day to day operation costs associated with the purchases would be covered through normal accounts and through grants received by the Guy Harvey Ocean Foundation (GHOF);

Increase inventory of scientific equipment availability. Having specialized equipment such as the Multicorer that satisfies sediment sampling goals that can be cross-compatibility with larger-format multicorers; Acoustic Equipment to record fish location to coordinate with habitat and supplement stock assessments; Dynamic Position System to control propulsion systems for precision station keeping abilities;

With the new unique salt water system at the KML, demand is increasing to conduct controlled experiments on various measure species. Purchasing holding tanks and other necessary equipment to address the demands of the salt water system is essential. The holding tanks can control temperature, light, monitor water quality, and capacity for water recirculation are needed to conduct research and meet requests to utilize the KML; and

A Remote Operating Vehicle (ROV) is essential to provide the faculty, students and researchers the ability to have a more complete data collection access to Florida's environmental parameters are essential as well providing a competitive platform for science and educational programs in the Gulf of Mexico. Currently FIO does not own an ROV and to continue to be competitive and provide state of the art equipment to conduct research and teaching an ROV is required. The ROV enables real-time observations without disturbing habitat and can be used to assess stocks, broadcast back to classrooms, public areas and streamed online for outreach purposes.

The FIO connects Florida's academia, public, private sectors and resources between the health and sustainability of the state's economy while supporting Florida's major engine of economic activities ocean science. FIO, as a designated AISO provides shared resources, knowledge, laboratory space and equipment that has positioned the State of Florida as a national leader in academia ocean science discovery allowing faculty, researchers and students the opportunity to better understand our oceans.

With Florida's economy largely based on tourism and agriculture, and with ever-growing coastal populations and associated

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
FLORIDA INSTITUTE OF OCEANOGRAPHY				4008730

development, it can be said that no aspect of Florida's economic health goes untouched by Florida's oceans. In 2012, oceaneconomics.org estimated over 500,000 jobs are being supported by ocean resources contribution of \$24.5 billion to Florida's ocean economy; \$16.4 billion from recreation and tourism industry. Florida's fisheries contributes approximately \$30 billion to the economy, much greater than citrus, cattle, ranching and space industry combined (\$14.5B).

FIO will continue to be positioned to support systems-wide SUS scientific leadership in an area unique to the State of Florida. Expanded access to share-use shore based facility (Keys Marine Lab) with peer researchers throughout the SUS will enhance the recruitment and retention of talented professors--more than 30 faculty members and researchers are currently working at an SUS institution where they graduated and have utilized FIO's resources; FIO has exposed over 5,500 undergraduate and graduate students to STEM based field experiences representing real world research opportunities; attract more high ability Bachelor's, Master's and PhD students resulting in more degrees awarded in related high demand, high skilled and high wage targeted areas; increase interface with public and private employers of marine scientists leading to new job creation and economic growth; and foster cooperation and collaboration which will produce more publications (assisted over 475 journal publications have been produced by the SUS's faculty), awards, and recognition for the SUS as a national leader in coastal oceanographic education and research.

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TRANSFERS				6400000
TRANSFER FUNDS TO UNIVERSITY				
OF SOUTH FLORIDA SARASOTA/MANATEE				6401140
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GEN				052310
GENERAL REVENUE FUND	-STATE	318,965		1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources to the University of South Florida Sarasota/Manatee campus from the University of South Florida main campus. This is a revenue-neutral transfer within the Educational and General appropriation category to properly align funding for prior-year health insurance administered funds allocations.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 FROM UNIVERSITY OF SOUTH				
FLORIDA - TAMPA CAMPUS				6401170
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GEN				052310
GENERAL REVENUE FUND -STATE	978,162-			1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources from the University of South Florida main campus to the University of South Florida St. Petersburg and Sarasota/Manatee campuses. This is a revenue-neutral transfer within the Educational and General appropriation category to properly align funding for prior-year health insurance administered funds allocations.

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TRANSFER FUNDS TO UNIVERSITY OF  
 SOUTH FLORIDA - ST. PETERSBURG  
 AID TO LOCAL GOVERNMENTS  
 G/A-EDUCATION & GEN

6401180  
 050000  
 052310

GENERAL REVENUE FUND -STATE 659,197

1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources to the University of South Florida St. Petersburg campus from the University of South Florida main campus. This is a revenue-neutral transfer within the Educational and General appropriation category to properly align funding for prior-year health insurance administered funds allocations.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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				
SOUTH FLORIDA EDUCATIONAL & GENERAL				6401320
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GEN				052310
GENERAL REVENUE FUND	-STATE	325,000-		1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources between appropriation categories from the University of South Florida Main Campus to the University of South Florida Medical Center. This is a revenue-neutral transfer to align funding for the All Children's Hospital Partnership/JH and Veterans Service Center initiatives.

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TRANSFER BETWEEN APPROPRIATION  
 CATEGORIES - TO UNIVERSITY OF SOUTH  
 FLORIDA MEDICAL CENTER  
 AID TO LOCAL GOVERNMENTS  
 G/A - USF MEDICAL C

6401340  
 050000  
 052320

GENERAL REVENUE FUND -STATE 325,000

1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources between appropriation categories to the University of South Florida Medical Center from the University of South Florida main campus. This is a revenue-neutral transfer to align funding for the All Children's Hospital Partnership/JH and Veterans Service Center initiatives.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
TRANSFERS							6400000
TRANSFER BETWEEN APPROPRIATION							
CATEGORIES - FROM FLORIDA ATLANTIC							
UNIVERSITY EDUCATION AND GENERAL							6401410
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND							
-STATE		326,896-					1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources between appropriation categories from Florida Atlantic University main campus to the Florida Atlantic University College of Medicine. This is a revenue-neutral adjustment to transfer funding for University Board of Trustees approved salary increases for the College of Medicine.

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TRANSFER BETWEEN APPROPRIATION  
 CATEGORIES - TO FLORIDA ATLANTIC  
 UNIVERSITY COLLEGE OF MEDICINE  
 AID TO LOCAL GOVERNMENTS  
 FAU MEDICAL SCHOOL

6401420  
 050000  
 052341

GENERAL REVENUE FUND -STATE 326,896

1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources between appropriation categories to the Florida Atlantic University College of Medicine from the Florida Atlantic University main campus. This is a revenue-neutral adjustment to transfer funding for University Board of Trustees approved salary increases for the College of Medicine.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
TRANSFERS							6400000
TRANSFER BETWEEN APPROPRIATION							
CATEGORIES - FROM UNIVERSITY OF							
FLORIDA EDUCATIONAL & GENERAL							6401620
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND							
-STATE		2,577,406-					1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a transfer of resources between appropriation categories from the University of Florida main campus to the University of Florida Institute of Food and Agricultural Sciences. This is a revenue-neutral transfer of funding to align resources for faculty raises and promotions, and for staff salary increases.  
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TRANSFER BETWEEN APPROPRIATION							
CATEGORIES - TO UNIVERSITY OF							
FLORIDA INSTITUTE OF FOOD AND							6401680
AGRICULTURAL SCIENCES (IFAS)							050000
AID TO LOCAL GOVERNMENTS							052315
G/A-IFAS							
GENERAL REVENUE FUND							
-STATE		2,577,406					1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a transfer of resources between appropriation categories to the University of Florida Institute of Food and Agricultural Sciences from the University of Florida main campus. This is a revenue-neutral transfer of funding to align resources for faculty raises and promotions, and for staff salary increases.  
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
TRANSFERS							6400000
TECHNICAL TRANSFER - TO FLORIDA							
AGRICULTURAL AND MECHANICAL							
UNIVERSITY - FLORIDA STATE							
UNIVERSITY COLLEGE OF ENGINEERING							6401750
AID TO LOCAL GOVERNMENTS							050000
G/A-FAMU/FSU COLLEG							052312
GENERAL REVENUE FUND -STATE		225,859					1000 1

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AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 A technical transfer of general revenue funds in the amount of \$225,859 is required from the base budget of Florida A&M University to the base budget of FAMU-FSU College of Engineering (FAMU-FSU COE) to provide continued support for plant, operations, and maintenance activities of the Challenger Learning Center, an affiliate of the FAMU-FSU COE.  
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TECHNICAL TRANSFER - FROM FLORIDA							
AGRICULTURAL AND MECHANICAL							
UNIVERSITY EDUCATIONAL AND GENERAL							6401760
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GEN							052310
GENERAL REVENUE FUND -STATE		225,859-					1000 1

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AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 A technical transfer of general revenue funds in the amount of \$225,859 is required from the base budget of Florida A&M University to the base budget of FAMU-FSU College of Engineering (FAMU-FSU COE) to provide continued support for plant, operations, and maintenance activities of the Challenger Learning Center, an affiliate of the FAMU-FSU COE.  
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
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	270,599					1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources between appropriation categories to the University of Central Florida College of Medicine from the University of Central Florida main campus. This is a revenue-neutral transfer to provide funding for new College of Medicine faculty hires.

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TRANSFER BETWEEN APPROPRIATION  
 CATEGORIES - FROM UNIVERSITY OF  
 CENTRAL FLORIDA EDUCATION AND  
 GENERAL  
 AID TO LOCAL GOVERNMENTS  
 G/A-EDUCATION & GEN

6403260  
 050000  
 052310

GENERAL REVENUE FUND -STATE 270,599-

1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 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 College of Medicine. This is a revenue-neutral transfer to provide funding for new College of Medicine faculty hires.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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>
TOTAL: EDUC/GEN ACTIVITIES				<u>0305.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2498,148,102	12,327,851	1,006,970	1000
TRUST FUNDS	2204,112,445		404,952	2000
TOTAL PROG COMP.....	<u>4702,260,547</u>	<u>12,327,851</u>	<u>1,411,922</u>	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,734,791					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		5,630,056					1000 1
DIV UNIV FAC CONST ADM TF -STATE		699,248					2222 1
TOTAL POSITIONS.....		63.00					
TOTAL APPRO.....		6,329,304					
=====							
OTHER PERSONAL SERV							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		715,329					1000 1
DIV UNIV FAC CONST ADM TF -STATE		259,799					2222 1
OPERATIONS AND MAINT TF -STATE		12,000					2516 1
TOTAL APPRO.....		987,128					
=====							
OPERATING CAPITAL O							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 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				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	240,127			1000 1
DIV UNIV FAC CONST ADM TF -STATE	20,000			2222 1
OPERATIONS AND MAINT TF -STATE	3,000			2516 1
TOTAL APPRO.....	263,127			
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	15,027			1000 1
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	17,295			1000 1
DIV UNIV FAC CONST ADM TF -STATE	4,363			2222 1
TOTAL APPRO.....	21,658			
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL				210023
GENERAL REVENUE FUND -STATE	123,516			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	63.00			
TOTAL ISSUE.....	7,829,587			
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 INS							103241
GENERAL REVENUE FUND -STATE		3,090-					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		10,859-					1000 1
DIV UNIV FAC CONST ADM TF -STATE		1,636-					2222 1
TOTAL APPRO.....		12,495-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		12,654					1000 1
DIV UNIV FAC CONST ADM TF -STATE		1,906					2222 1
TOTAL APPRO.....		14,560					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		56					1000 1
DIV UNIV FAC CONST ADM TF -STATE		22					2222 1
TOTAL APPRO.....		78					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020
SALARIES AND BENEFIT				010000
DIV UNIV FAC CONST ADM TF -STATE	55,000			2222 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Board of Governors requests a technical adjustment that transfers \$55,000 from Expense to Salaries and Benefits. The increase in Salaries and Benefits in Trust Fund 2222 is due to the proper coding of positions which perform duties that relate to Trust Fund 2222 - Facilities Construction Administrative Trust Fund. The Board of Governors has a total of 63 FTE with 6.85 FTE being funded by Trust Fund 2222. The FTE of 6.85 consists of staff who work directly on Facility related initiatives.

See Issue Code: 2000030 for the negative side of this Adjustment.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2222 DIV UNIV FAC CONST ADM TF							55,000
							-----
							55,000
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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 REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - DEDUCT				2000030
EXPENSES				040000
DIV UNIV FAC CONST ADM TF -STATE	55,000-			2222 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Board of Governors request a technical adjustment that transfers \$55,000 from Expense to Salaries and Benefits. With the reduction of \$55,000 from the Expense category, the Trust Fund 2222 will have enough funds to cover rent, travel, and other operating expenditures.

See Issue code: 22000020 for the positive side of this adjustment.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,803,203			1000
TRUST FUNDS	1,025,437			2000
TOTAL POSITIONS.....	63.00			
TOTAL PROG COMP.....	7,828,640			
TOTAL SALARY RATE.....	4,734,791			