

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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	6,291			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	39,393,776-			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	11,982,284-			2612 1
TOTAL APPRO.....	51,369,769-			

AGENCY NARRATIVE:

2017-2018 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 \$51,369,769 is requested for debt service payments based on the total current outstanding and estimated debt service obligations of \$924,142,358. This total amount will provide for the payment of the estimated FY 2017-18 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.

CLSRM FST/97 SCH/BOND PRG				089074
EDUCATIONAL ENHANCEMENT TF-STATE	14,518,826			2178 1

AGENCY NARRATIVE:

2017-2018 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

An increase of \$14,518,826 is requested for debt service payments based on total funding of \$170,305,246 to provide for the payment of the FY 2017-18 program obligations. The program obligations include debt service requirements for FY

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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

2017-18, 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.

CLS SZ RDCT-LOT CAP OUTLAY						089090
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EDUCATIONAL ENHANCEMENT TF-STATE	7,419,813-					2178 1
	=====	=====	=====	=====		

AGENCY NARRATIVE:

2017-2018 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

A decrease of \$7,419,813 is requested for debt service payments based on total funding of \$143,845,811, to provide for the payment of the FY 2017-18 program obligations. The program obligations include debt service requirements for FY 2017-18 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.

EDUCATIONAL FACILITIES						089093
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EDUCATIONAL ENHANCEMENT TF-STATE	1,092-					2178 1
	=====	=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: EDUCATIONAL FACILITIES IT COMPONENT? NO
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 4. Quality Efficient Services

A decrease of \$1,092 is requested for debt service payments based on total funding of \$6,649,530, to provide for the payment of the FY 2017-18 program obligations. The amount includes debt service requirements for FY 2017-18 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.

TOTAL: DEBT SERVICE						990D000
TOTAL ISSUE.....	44,271,848-					

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ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070

CAP IMPROVEMENTS FEE TF -STATE	16,143,859					2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	897,367,801					2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	62,000,467					2612 1

TOTAL APPRO..... 975,512,127

=====

CLSRM FST/97 SCH/BOND PRG

089074

EDUCATIONAL ENHANCEMENT TF-STATE 155,786,420

2178 1

=====

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 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	60,000,000						2612 1
CLS SZ RDCT-LOT CAP OUTLAY							089090
EDUCATIONAL ENHANCEMENT TF-STATE	151,265,624						2178 1
EDUCATIONAL FACILITIES							089093
EDUCATIONAL ENHANCEMENT TF-STATE	6,650,622						2178 1
TOTAL: ESTIMATED EXPENDITURES - FIXED							990I000
CAPITAL OUTLAY							
TOTAL ISSUE.....	1349,214,793						
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAINT/REPAIR/RENOV/REMODEL							089000
GENERAL REVENUE FUND -STATE	21,703,322	21,703,322					1000 1
PUBLIC ED CO&DS TRUST FUND-STATE	211,925,437	211,925,437					2555 1
TOTAL APPRO.....	233,628,759	233,628,759					

AGENCY NARRATIVE:

2017-2018 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 \$211,925,437 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:

\$75,000,000 - K-12 Public Schools (PECO)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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

\$38,066,518 - Florida College System (PECO)
 \$45,562,241 - State University System (PECO)
 \$53,296,678 - Charter Schools (PECO)

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

An amount of \$21,703,322 in nonrecurring General Revenue is requested for fixed capital outlay needs of eligible charter schools. Approximately 520 eligible charter schools received a monthly distribution during FY 2015-16 for capital outlay.

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.

EDUCATION CAPITAL PROJECTS						990R000
FIXED CAPITAL OUTLAY						080000
SUS CAPITAL IMPVE FEE PROJ						080595

CAP IMPROVEMENTS FEE TF	-STATE	35,000,000	35,000,000			2071 1
=====						

AGENCY NARRATIVE:

2017-2018 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 Governor's met in September 2016 and approved \$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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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.SCHOOLS				089001
PUBLIC ED CO&DS TRUST FUND-STATE	5,754,897	5,754,897		2555 1

AGENCY NARRATIVE:

2017-2018 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 \$5,754,897 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.

FL COLLEGE SYS PROJECTS				089006
PUBLIC ED CO&DS TRUST FUND-STATE	54,490,970	54,490,970		2555 1

AGENCY NARRATIVE:

2017-2018 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 \$54,490,970 is requested from the Public Educational Capital Outlay (PECO) trust fund for renovation, remodeling and new construction projects for 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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

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 19, 2016, 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.

SUS PROJECTS				089007
PUBLIC ED CO&DS TRUST FUND-STATE	79,256,253	79,256,253		2555 1

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AGENCY NARRATIVE:

2017-2018 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 \$79,256,253 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 19, 2016, 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.

SPECIAL FAC. CONSTR. ACCT.				089035
PUBLIC ED CO&DS TRUST FUND-STATE	16,009,871	16,009,871		2555 1

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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

AGENCY NARRATIVE:

2017-2018 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 \$16,009,871 is requested to provide funding for construction of Special Facility projects. The following allocations represent one-third of funding for a three-year plan. Allocations will be made to public school districts as follows:

- \$10,128,694 - Hamilton County - Hamilton County Elementary School project (third and final year of project)
- \$ 5,881,177 - Taylor County - Taylor County Primary School project (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.

G/A-SCHOOL DIST/CC 089075

SCH/DIS & CC/DIS CO&DS TF -STATE 16,000,000 2612 1
 =====

AGENCY NARRATIVE:

2017-2018 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 \$16,000,000 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 that decreased the debt service obligations, thereby increasing the flow-through revenue. The \$76,000,000 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:
 #19. Ensure state, regional, and local agencies provide collaborative, seamless, consistent, and timely customer service to businesses and workers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
FIXED CAPITAL OUTLAY				080000
FSDB-CAPITAL PROJECTS				089238
PUBLIC ED CO&DS TRUST FUND-STATE	2,210,366	2,210,366		2555 1

AGENCY NARRATIVE:

2017-2018 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 \$2,210,366 is requested to fund preventative maintenance projects at the Florida School for the Deaf and the Blind.

\$2,210,366 - 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.

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.

PUBLIC BROADCASTING PROJS 089542

PUBLIC ED CO&DS TRUST FUND-STATE 3,152,206 3,152,206 2555 1

AGENCY NARRATIVE:

2017-2018 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 \$3,152,206 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 2017-18	FY 2017-18	FY 2017-18				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						48000000
						48150000
						99
						<u>9999.99.99.99</u>
						9900000
						990R000

EDUCATION, DEPT OF
 PGM: EDUCATION - F.C.O.
OTHER FIXED CAPITAL OUTLAY
OTHER FIXED CAPITAL OUTLAY
 CAPITAL IMPROVEMENT PLAN
 EDUCATION CAPITAL PROJECTS

WVCU-TV/FM, Ft. Meyers. WVCU is a broadcast service of central Sarasota County south through Fort Myers and Naples to Everglades City and east to Lake Okeechobee.

\$1,795,000 - Phase II of Transmission Tower Replacement: The WVCU 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 140 mph winds, made landfall at the Port Charlotte Peninsula, causing damage to the tower. The tower was reinforced to sustain winds with a maximum of 90 mph, its original wind load rating. This is the second phase of a two-phase project to reconstruct a new tower. It is a priority level 1 project to correct health and safety issues.

WXEL-TV, Boynton Beach. WXEL is a broadcast service of the Palm Beaches, the Treasure Coast and Broward County, with the potential of 5 million viewers.

\$501,592 - Phase II of Exterior Re-Glazing: The glass and window framing at 3401 South Congress Avenue in Boynton Beach needs to be replaced. The glass has been failing for some time, resulting in leaks, which have penetrated the interior of the offices. Re-circulated air in the building, which has excessive dampness, breeds mold and mildew. The glass currently offers no protection for hurricane winds and wind borne debris. It is a priority level 1 project to correct health and safety issues.

WFSU-TV/FM, Tallahassee. WFSU is a broadcast service of the Florida State University, located in Tallahassee, serving the surrounding communities.

\$650,000 - Replace Dangerous/Inefficient Studio Lighting: The current television studio lighting grid, dimming, distribution and control systems and lighting fixtures in TV Studios A and B date from 1983 when the facility was first opened. The project plan consists of a detailed evaluation of the electrical system in both studios, followed by the development and implementation of a construction plan that would result in a system that is safe and fully operational. This is a priority level 1 correction to health and safety issues.

WUCF-TV, Orlando. WUCF-TV is a public television station that provides the State of Florida (Central Florida Region) with the Warning, Alert, Response Network (WARN) cell phone emergency alerting system coverage in addition to the State of Florida television Emergency Alert System (EAS).

\$80,614- Repair Transmitter Building Exterior and Supports: The WUCF TV Transmitter building is 24 years old, with several areas that are in need of repair. The metal wall building system is greatly compromised and corroded. Due to open holes and gaps, the structural integrity during major storm events could be severely compromised. The metal building support framework has high corrosion, and needs to be cleaned, sanded and painted during the metal wall and roof re-skin process. All doors need maintenance and weather stripping to control air and pest infestation. The insulation in the building is heavily damaged and is insufficient to control humidity in the building. Open holes and gaps in the walls have allowed for easy migration of pests including snakes and mice. An integrated pest control effort is required to control the pests in the environment while repairs to building structure are completed and holes and wall gaps closed. The HVAC system has reached its end of useful life and needs to be replaced. This project is a priority level 1 project to correct health and safety issues.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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

WEDU-TV, Tampa. WEDU is a broadcast service located in Tampa, serving more than \$5 million people in 16 counties.

\$125,000 - Phase III of Upgrade HVAC System: WEDU uses a 37-year-old state-owned facility constructed in October 1979, with six HVAC air handlers that have outlived their intended service life. One of the six original handlers was upgraded in 2010, and four of the original six handlers are now being replaced. The remaining air handler needs to be replaced. The water pumps that service all of the air handlers are corroded, rusty and leaking and in need of replacement. This 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.

TOTAL: EDUCATION CAPITAL PROJECTS				990R000
TOTAL ISSUE.....	211,874,563	195,874,563		
	=====	=====	=====	
TOTAL: OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
BY FUND TYPE				
GENERAL REVENUE FUND	21,703,322	21,703,322		1000
TRUST FUNDS	1728,742,945	407,800,000		2000
	-----	-----	-----	
TOTAL PROG COMP.....	1750,446,267	429,503,322		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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.....	34,898,207						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	135,071						1000 1
-MATCH	9,605,184						1000 2
TOTAL GENERAL REVENUE FUND	9,740,255						1000
ADMINISTRATIVE TRUST FUND -FEDERL	209,659						2021 3
FEDERAL REHABILITATION TF -FEDERL	37,183,777						2270 3
TOTAL POSITIONS.....	884.00						
TOTAL APPRO.....	47,133,691						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL REHABILITATION TF -FEDERL	1,467,459						2270 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	6,686						1000 1
FEDERAL REHABILITATION TF -FEDERL	10,401,716						2270 3
TOTAL APPRO.....	10,408,402						
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE	5,260,646						1000 1
=====							
G/A-FL ENDOWMENT/VOC REHAB							050830
GENERAL REVENUE FUND -STATE	549,823						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 OUTLAY							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 LIVING SRV							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 SERVICES							102933
GENERAL REVENUE FUND -MATCH		31,226,986					1000 2
FEDERAL REHABILITATION TF -FEDERL		94,090,741					2270 3
TOTAL APPRO.....		125,317,727					
=====							
RISK MANAGEMENT INSURANCE							103241
FEDERAL REHABILITATION TF -FEDERL		401,073					2270 3
=====							
TENANT BROKER COMMISSIONS							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 2017-18	FY 2017-18	FY 2017-18	
	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 CONTRCT				107040
GENERAL REVENUE FUND -MATCH		69,689		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		1,047		2021 3
FEDERAL REHABILITATION TF -FEDERL		250,711		2270 3
TOTAL APPRO.....		321,447		
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -MATCH		154,316		1000 2
FEDERAL REHABILITATION TF -FEDERL		515,762		2270 3
TOTAL APPRO.....		670,078		
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		227,308		2270 3
NORTHWEST REGIONAL DC				210023
FEDERAL REHABILITATION TF -FEDERL		265,959		2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	884.00			
TOTAL ISSUE.....		216,525,948		
TOTAL SALARY RATE.....		34,898,207		

	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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL REHABILITATION TF -FEDERL		27,558					2270 3
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							1001490
AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		230					1000 1
-MATCH		16,337					1000 2
TOTAL GENERAL REVENUE FUND		16,567					1000
ADMINISTRATIVE TRUST FUND -FEDERL		353					2021 3
FEDERAL REHABILITATION TF -FEDERL		63,231					2270 3
TOTAL APPRO.....		80,151					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		149					2270 3
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		80,300					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4					1000 1
-MATCH		302					1000 2
TOTAL GENERAL REVENUE FUND		306					1000
ADMINISTRATIVE TRUST FUND -FEDERL		7					2021 3
FEDERAL REHABILITATION TF -FEDERL		1,172					2270 3
TOTAL APPRO.....		1,485					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		3					2270 3
TOTAL: FLORIDA RETIREMENT SYSTEM							1001500
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
TOTAL ISSUE.....		1,488					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,336					1000 1
-MATCH		94,801					1000 2
TOTAL GENERAL REVENUE FUND		96,137					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,046					2021 3
FEDERAL REHABILITATION TF -FEDERL		366,924					2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		465,107		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF -FEDERL		7,903		2270 3
=====		=====		=====
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		671		2270 3
=====		=====		=====
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		473,681		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		6,754-		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		80-		2021 3
FEDERAL REHABILITATION TF -FEDERL		19,073-		2270 3
=====		=====		=====
TOTAL APPRO.....		25,907-		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				
SPECIAL CATEGORIES				2100360
TR/DMS/HR SVCS/STW CONTRCT				100000
				107040
GENERAL REVENUE FUND -MATCH		46-		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		1-		2021 3
FEDERAL REHABILITATION TF -FEDERL		166-		2270 3
TOTAL APPRO.....		213-		
THE WOW CENTER OF MIAMI				2103608
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE		83,793-		1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
GENERAL REVENUE FUND -STATE		954		1000 1
-MATCH		67,715		1000 2
TOTAL GENERAL REVENUE FUND		68,669		1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,461		2021 3
FEDERAL REHABILITATION TF -FEDERL		262,089		2270 3
TOTAL APPRO.....		332,219		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF -FEDERL	5,645			2270 3
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	479			2270 3
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	338,343			
WORKLOAD				3000000
ABLE TRUST				3003130
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ENDOWMENT/VOC REHAB				050830
GENERAL REVENUE FUND -STATE	49,823			1000 1

AGENCY ISSUE NARRATIVE:
 2017-2018 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.):
 1. Highest Student Achievement

An increase of \$49,823 is requested to add two additional programs due to the increased demands for High School High Tech services (locations to be determined). Of this amount, \$24,823 is requested to provide ongoing support for the two additional programs and \$25,000 is requested in programs start-up costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
WORKLOAD				3000000
ABLE TRUST				3003130

The Florida High School High Tech Program (HSHT) is in its 18th year, jointly funded by The Able Trust and the Division of Vocational Rehabilitation (division). The total program budget is just under \$1.5 million, with the division contributing \$549,823. HSHT currently provides services to 1,800 high school students with disabilities in 40 counties at 43 sites, which involves 116 high schools and alternative education settings, in collaboration with county school districts and community organizations. Approximately 84 additional students with disabilities will be served by this HSHT program expansion, when fully operational. First year start-up costs are estimated at \$30,000 per site (total of \$60,000), to which the division will contribute \$25,000. The program is an effective educational and career development initiative that is making a positive impact on the lives of students with disabilities (SWD). It is designed to increase the number of SWD enrolled in postsecondary education or employment and reduce the dropout rate for this student population. The outcomes of the program are impressive, and have been consistent over the life of the program. Program participants have a drop-out rate of only 1% and 71% entered a postsecondary program this year. An additional 17% of participants moved into full or part-time employment. These are significantly better outcomes than for students with disabilities who do not participate in HSHT. HSHT activities are designed to be age and developmentally appropriate, and to provide students with career and college/technical school guidance. HSHT students are also involved with the local business community, and the program includes site visits to various industries, mentoring opportunities, and internship options.

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.

RESTORE NONRECURRING				7600000
WOW CENTER				7606000
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND	-STATE	83,793		1000 1

=====

AGENCY ISSUE NARRATIVE:

2017-2018 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,091,309						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,117,566						1000 1
-MATCH	2,106,793						1000 2
TOTAL GENERAL REVENUE FUND	4,224,359						1000
ADMINISTRATIVE TRUST FUND -FEDERL	336,093						2021 3
FEDERAL REHABILITATION TF -FEDERL	9,374,651						2270 3
TOTAL POSITIONS.....	289.75						
TOTAL APPRO.....	13,935,103						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	145,808						1000 1
-MATCH	5,716						1000 2
TOTAL GENERAL REVENUE FUND	151,524						1000
FEDERAL REHABILITATION TF -FEDERL	301,749						2270 3
GRANTS AND DONATIONS TF -STATE	10,441						2339 1
TOTAL APPRO.....	463,714						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	163,291						1000 1
-MATCH	251,900						1000 2
TOTAL GENERAL REVENUE FUND	415,191						1000
ADMINISTRATIVE TRUST FUND -FEDERL	40,774						2021 3
FEDERAL REHABILITATION TF -FEDERL	2,473,307						2270 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	44,395			2339 1
TOTAL APPRO.....	2,973,667			
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM REHAB FACILITIES				050252
GENERAL REVENUE FUND -MATCH	847,347			1000 2
FEDERAL REHABILITATION TF -FEDERL	4,522,207			2270 3
TOTAL APPRO.....	5,369,554			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	54,294			1000 1
FEDERAL REHABILITATION TF -FEDERL	235,198			2270 3
TOTAL APPRO.....	289,492			
FOOD PRODUCTS				070000
FEDERAL REHABILITATION TF -FEDERL	200,000			2270 3
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL REHABILITATION TF -FEDERL	100,000			2270 3
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE	4,650,725			1000 1
-MATCH	5,537,177			1000 2
TOTAL GENERAL REVENUE FUND	10,187,902			1000
FEDERAL REHABILITATION TF -FEDERL	13,481,496			2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GRANTS AND DONATIONS TF -STATE		252,746					2339 1
	=====		=====		=====		
TOTAL APPRO.....		23,922,144					
	=====		=====		=====		
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		725,000					2270 3
	=====		=====		=====		
TOTAL APPRO.....		781,140					
	=====		=====		=====		
G/A-INDEPENDENT LIVING SRV							101694
FEDERAL REHABILITATION TF -FEDERL		35,000					2270 3
	=====		=====		=====		
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		44,875					1000 1
FEDERAL REHABILITATION TF -FEDERL		159,519					2270 3
	-----		-----		-----		
TOTAL APPRO.....		204,394					
	=====		=====		=====		
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 2017-18	FY 2017-18	FY 2017-18	
	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 & SUPP				104095
FEDERAL REHABILITATION TF -FEDERL	4,675,000			2270 3
GRANTS AND DONATIONS TF -MATCH	595,000			2339 2
TOTAL APPRO.....	5,270,000			
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF -FEDERL	18,158			2270 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,968			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,014			2021 3
FEDERAL REHABILITATION TF -FEDERL	96,576			2270 3
TOTAL APPRO.....	103,558			
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
FEDERAL REHABILITATION TF -FEDERL	369			2270 3
OTHER DATA PROCESSING SVCS				210014
FEDERAL REHABILITATION TF -FEDERL	686,842			2270 3
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	224,762			2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
FEDERAL REHABILITATION TF -FEDERL		315,000					2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		289.75					
TOTAL ISSUE.....		55,082,632					
TOTAL SALARY RATE.....		10,091,309					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		27,677					1000 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,621					1000 1
-MATCH		3,603					1000 2
TOTAL GENERAL REVENUE FUND		7,224					1000
ADMINISTRATIVE TRUST FUND -FEDERL		574					2021 3
FEDERAL REHABILITATION TF -FEDERL		16,026					2270 3
TOTAL APPRO.....		23,824					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		148		2270 3
TOTAL: FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
TOTAL ISSUE.....		23,972		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		64		1000 1
-MATCH		63		1000 2
TOTAL GENERAL REVENUE FUND		127		1000
ADMINISTRATIVE TRUST FUND -FEDERL		10		2021 3
FEDERAL REHABILITATION TF -FEDERL		281		2270 3
TOTAL APPRO.....		418		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		3		2270 3
TOTAL: FLORIDA RETIREMENT SYSTEM				1001500
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				
TOTAL ISSUE.....		421		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		22,390					1000 1
-MATCH		22,274					1000 2
TOTAL GENERAL REVENUE FUND		44,664					1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,550					2021 3
FEDERAL REHABILITATION TF -FEDERL		99,095					2270 3
TOTAL APPRO.....		147,309					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
FEDERAL REHABILITATION TF -FEDERL		1					2270 3
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		664					2270 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		147,974					
REALLOCATION OF HUMAN RESOURCES							1005900
OUTSOURCING							100000
SPECIAL CATEGORIES							107040
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE		322-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		181-					2021 3
FEDERAL REHABILITATION TF -FEDERL		5,793-					2270 3
TOTAL APPRO.....		6,296-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2-					2021 3
FEDERAL REHABILITATION TF -FEDERL		65-					2270 3
TOTAL APPRO.....		70-					
=====							
FLORIDA ASSOCIATION OF AGENCIES							
SERVING THE BLIND							2103001
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
LIGHTHOUSE FOR THE BLIND AND							
VISUALLY IMPAIRED - PASCO/HERNANDO							2103609
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GENERAL REVENUE FUND -STATE		50,000-					1000 1
=====							
LIGHTHOUSE WORKS - ORANGE							2103738
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GENERAL REVENUE FUND -STATE		125,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	97,250	97,250	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2017-2018 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

An increase in the amount of \$97,250 for nonrecurring funds is requested in the Operating Capital Outlay category. The Braille and Talking Book Library Services is designated by the National Library Service of the Library of Congress as the regional library for the State of Florida.

The regional library is responsible for maintaining and circulating more than one million materials and equipment needed by an estimated 34,383 customers who qualify due to visual, physical and/or learning disabilities.

The current electronic movable shelving storage system, the EC, 200 has components that are obsolete and are no longer available for repair. Currently 21 rows of 50 ft. shelving do not move electronically as designed. They are not operational, and must be moved with a temporary manual crank. The manual crank is creating a safety issue. An upgrade of this 20 year old system will ensure reliability for many years to come. Reliability is critical to continued, successful operations of daily work tasks, providing services to patrons throughout the State of Florida.

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE		15,993					
-MATCH		15,910					1000 2
TOTAL GENERAL REVENUE FUND		31,903					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,536					2021 3
FEDERAL REHABILITATION TF -FEDERL		70,782					2270 3
TOTAL APPRO.....		105,221					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
FEDERAL REHABILITATION TF -FEDERL		1					2270 3
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		474					2270 3
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		105,696					
TOTAL: SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		15,858,855	97,250				1000
TRUST FUNDS		39,195,401					2000
TOTAL POSITIONS.....		289.75					
TOTAL PROG COMP.....		55,054,256	97,250				
TOTAL SALARY RATE.....		10,091,309					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-MED TRG/SIMULATION LAB							100842
GENERAL REVENUE FUND -STATE		3,750,000					1000 1
=====							
ABLE GRANTS							100849
GENERAL REVENUE FUND -STATE		5,056,500					1000 1
=====							
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		13,716,543					1000 1
=====							
G/A-ACADEMIC PRG CONTRACTS							102118
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		7,300,000					1000 1
=====							
FLA RESIDENT ACCESS GRANT							104125
GENERAL REVENUE FUND -STATE		115,260,000					1000 1
=====							
G/A-NOVA SE UNIV-HLTH PRGS							104135
GENERAL REVENUE FUND -STATE		1,500,000					1000 1
=====							
G/A-LECOM / FL - HLTH PRGS							104155
GENERAL REVENUE FUND -STATE		3,491,010					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		150,324,053					
=====							
NONRECURRING EXPENDITURES							2100000
LAKE ERIE COLLEGE OF OSTEOPATHIC							
MEDICINE/FLORIDA							2103009
SPECIAL CATEGORIES							100000
G/A-LECOM / FL - HLTH PRGS							104155
GENERAL REVENUE FUND -STATE		1,800,000-					1000 1
=====							
INCREASE FLORIDA MEMORIAL							
UNIVERSITY							2103021
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
MEDICAL TRAINING SIMULATION LAB							2103191
SPECIAL CATEGORIES							100000
G/A-MED TRG/SIMULATION LAB							100842
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
NOVA SOUTHEASTERN UNIVERSITY -							
TUITION ASSISTANCE							2103739
SPECIAL CATEGORIES							100000
G/A-NOVA SE UNIV-HLTH PRGS							104135
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
NONRECURRING EXPENDITURES				2100000
INSTITUTE FOR CUBAN AND CUBAN-				
AMERICAN STUDIES - CHALLENGES FOR				
FLORIDA OF THE U.S. NORMALIZATION				
OF RELATIONS WITH CUBA STUDY				2103740
SPECIAL CATEGORIES				100000
G/A-PRIVATE COLL & UNIV				102130
GENERAL REVENUE FUND	-STATE	200,000-		1000 1
=====				
INSTITUTE FOR CUBAN AND CUBAN-				
AMERICAN STUDIES - IMPACT OF CUBAN-				
AMERICANS IN FLORIDA: AN				
INTERACTIVE EXHIBIT				2103741
SPECIAL CATEGORIES				100000
G/A-PRIVATE COLL & UNIV				102130
GENERAL REVENUE FUND	-STATE	100,000-		1000 1
=====				
BETHUNE COOKMAN UNIVERSITY -				
PETROCK COLLEGE OF HEALTH SCIENCES				2103742
SPECIAL CATEGORIES				100000
G/A-HIST BLK PRIV COLLEGES				101157
GENERAL REVENUE FUND	-STATE	500,000-		1000 1
=====				
WORKLOAD				3000000
FLORIDA RESIDENT ACCESS GRANTS				3005800
SPECIAL CATEGORIES				100000
FLA RESIDENT ACCESS GRANT				104125
GENERAL REVENUE FUND	-STATE	714,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Resident Access Grants (ACT1962)

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: PRIVATE COLLEGES/UNIV						48190000
EDUCATION						03
PRIVATE COLLEGES & UNIV						0305.05.00.00
WORKLOAD						3000000
FLORIDA RESIDENT ACCESS GRANTS						3005800

2. Seamless Articulation and Maximum Access

An increase of \$714,000 is requested in the General Revenue Fund due to a projected increase of 238 eligible students. The increase of 238 students for the 2017-18 was provided as a long-range projection by the Office of Economic and Demographic Research at the July 13, 2016, Student Financial Aid Estimating Conference.

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

PROGRAM REDUCTIONS						33V0000
BASE BUDGET REDUCTION						33V3600
SPECIAL CATEGORIES						100000
ABLE GRANTS						100849

GENERAL REVENUE FUND	-STATE	289,500-				1000 1
=====						

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

ABLE Grants (ACT1903)

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

2. Seamless Articulation and Maximum Access

A decrease of \$289,500 is requested in the General Revenue Fund due to a projected decrease of 193 eligible students. The decrease of 193 students for 2017-18 was provided as a long-range projection by the Office of Economic and Demographic Research at the July 13, 2016, Student Financial Aid Estimating Conference.

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 to 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 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
RESTORE NONRECURRING APPROPRIATIONS				5300000
HISTORICALLY BLACK COLLEGES				5300300
SPECIAL CATEGORIES				100000
G/A-HIST BLK PRIV COLLEGES				101157
GENERAL REVENUE FUND	-STATE	800,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Bethune-Cookman (ACT1936)
 Florida Memorial College (ACT1940)

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

The restoration of \$500,000 in non-recurring General Revenue is requested for Bethune - Cookman University.
 The restoration of \$300,000 in non-recurring General Revenue is requested for Florida Memorial University.

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.

MEDICAL TRAINING AND SIMULATION				5302200
LABORATORY				100000
SPECIAL CATEGORIES				100842
G/A-MED TRG/SIMULATION LAB				

GENERAL REVENUE FUND -STATE 250,000 1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Medical Training and Simulation Laboratory (ACT1904)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				<u>0305.05.00.00</u>
RESTORE NONRECURRING APPROPRIATIONS				5300000
MEDICAL TRAINING AND SIMULATION				
LABORATORY				5302200
3. Skilled Workforce and Economic Development				
The restoration of \$250,000 in nonrecurring General Revenue for the Medical Training Simulation Lab is requested.				
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 to 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.....	147,148,553			1000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							<u>0308.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-FL BRIGHT FUTURES/PROG							100373
EDUCATIONAL ENHANCEMENT TF-STATE		217,366,468					2178 1
=====							
G/A-FL NATIONAL MERIT/PROG							100474
GENERAL REVENUE FUND -STATE		12,926,139					1000 1
=====							
FGIC-MATCHING GRANT PROG							100572
EDUCATIONAL ENHANCEMENT TF-STATE		5,308,663					2178 1
=====							
PREPAID TUITION SCHOLARSHP							101105
GENERAL REVENUE FUND -STATE		7,000,000					1000 1
=====							
FLORIDA ABLE, INC.							101110
GENERAL REVENUE FUND -STATE		3,166,000					1000 1
=====							
G/A-MINORITY TCHR SCHLRSHP							102598
GENERAL REVENUE FUND -STATE		917,798					1000 1
=====							
G/A-NRSG STDNT REIMB/SCHSP							105401
NURS STDNT LOAN FORGIVE TF-STATE		1,134,006					2505 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
M MCLEOD BETHUNE SCHOLAR				110094
GENERAL REVENUE FUND -STATE	160,500			1000 1
ST ST FIN ASSIST TF -STATE	160,500			2240 1
TOTAL APPRO.....	321,000			
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	81,477,159			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	64,869,443			2178 1
ST ST FIN ASSIST TF -STATE	97,099			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.....	156,131,964			
JOSE MARTI SCH CHALL GRANT				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 EDUCATION FUND				110350
GENERAL REVENUE FUND -STATE	3,500,000			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	407,893,579			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL SCHOLARSHIPS				2103036
FINANCIAL ASSISTANCE PAYMT				110000
TRANSFER/FL EDUCATION FUND				110350
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				
FLORIDA ACHIEVING A BETTER LIFE				
EXPERIENCE (ABLE)				2103743
SPECIAL CATEGORIES				100000
FLORIDA ABLE, INC.				101110
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
=====				
WORKLOAD				3000000
ADDITIONAL STUDENTS				3000008
SPECIAL CATEGORIES				100000
G/A-NRSG STDNT REIMB/SCHSP				105401
NURS STDNT LOAN FORGIVE TF-STATE	99,000			2505 1
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Nursing Student Loan Forgiveness Program (ACT2500)

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

An increase of \$99,000 is requested to provide an annual award to an additional 33 nurses anticipated to be eligible for an award in 2017-18.

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 to 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 2017-18	FY 2017-18	FY 2017-18	
	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
ADJUSTMENT TO WORKLOAD				3006400
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	742,141			1000 1
=====	=====	=====	=====	
JOSE MARTI SCH CHALL GRANT				110246
ST ST FIN ASSIST TF -STATE	2,459			2240 1
=====	=====	=====	=====	
TOTAL: ADJUSTMENT TO WORKLOAD				3006400
TOTAL ISSUE.....	744,600			
=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 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)
- Jose Marti Scholarship Challenge Grant (ACT2022)

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

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

An increase of \$742,141 is requested in the General Revenue Fund due to a projected increase of 189 eligible students. The increase of 189 students for the 2017-18 was provided as a long-range projection by the Office of Economic and Demographic Research at the July 13, 2016, Student Financial Aid Estimating Conference.

An increase of \$2,459 is requested in State Student Financial Aid Trust Fund in order to fund students at the statutorily required award amount of \$2,000.

#5. Align education and workforce development programs to foster employment opportunities and to 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 2017-18	FY 2017-18	FY 2017-18	
	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
STATE FUNDING REDUCTIONS				3300000
ESTIMATING CONFERENCE ENROLLMENT				
REDUCTION				3300970
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
EDUCATIONAL ENHANCEMENT TF-STATE		5,298,838-		2178 1

AGENCY ISSUE NARRATIVE:
 2017-2018 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

A decrease of \$5,298,838 is requested in the Lottery (EETF) Fund due to a projected decrease of 3,115 eligible students at an average award amount of \$1,701. The decrease of 3,115 students for 2017-18 was provided as a long-range projection by the Office of Economic and Demographic Research at the July 13, 2016, Student Financial Aid Estimating Conference.

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

FUND SHIFT				3400000
FUND SHIFT TO ALIGN WITH				
DEPARTMENTAL NEEDS - ADD				3400800
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND		9,735,362		1000 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Children and Spouses of Deceased/Disabled Veterans (ACT2006)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
FUND SHIFT TO ALIGN WITH				
DEPARTMENTAL NEEDS - ADD				3400800

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

A fund shift of \$9,735,362 to General Revenue is requested in the amounts of \$9,688,263 from the Student Loan Operating Trust Fund and \$47,099 from the State Student Financial Aid Trust Fund, due to the lack of available funds from these Trust Funds.

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 to 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 3400810, in the Student Financial Aid Program budget entity.

FUND SHIFT TO ALIGN WITH				
DEPARTMENTAL NEEDS - DEDUCT				3400810
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
ST ST FIN ASSIST TF	-STATE	47,099-		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.....		9,735,362-		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2017-18	FY 2017-18	FY 2017-18				
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>
FUND SHIFT						3400000
FUND SHIFT TO ALIGN WITH						
DEPARTMENTAL NEEDS - DEDUCT						3400810

AGENCY ISSUE NARRATIVE:

2017-2018 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

A fund shift of \$9,735,362 to General Revenue is requested in the amounts of \$9,688,263 from the Student Loan Operating Trust Fund and \$47,099 from the State Student Financial Aid Trust Fund, due to the lack of available funds from these Trust Funds.

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 to 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 3400800, in the Student Financial Aid Program budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
FLORIDA'S BRIGHT FUTURES				
SCHOLARSHIPS - SUMMER FUNDING				5200110
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
EDUCATIONAL ENHANCEMENT TF-STATE	34,422,922			2178 1

AGENCY ISSUE NARRATIVE:

2017-2018 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

An increase of \$34,422,922 is requested in the Educational Enhancement Trust Fund to fund Bright Futures during the Summer term.

The Office of Student Financial Assistance (OSFA) estimates that 45% of the eligible funded students or 43,455 students are anticipated to be funded at an average award amount of approximately \$792 to reflect fewer hours taken in the Summer term. Summer Funding was not discussed during the July, 2016 estimating conference, however, student counts from that conference were used.

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

PROJECTED INCREASE IN ELIGIBLE STUDENTS BASED ON STUDENT FINANCIAL AID ESTIMATING CONFERENCE				5200160
SPECIAL CATEGORIES				100000
G/A-FL NATIONAL MERIT/PROG				100474
GENERAL REVENUE FUND -STATE	5,311,839			1000 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
PROJECTED INCREASE IN ELIGIBLE				
STUDENTS BASED ON STUDENT FINANCIAL				
AID ESTIMATING CONFERENCE				5200160

AGENCY ISSUE NARRATIVE:

2017-2018 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), FS):

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

The Florida National Merit Scholarship Program was renamed to Benacquisto Scholarship Program by legislative action in Fiscal Year 2016-17. Chapter 2016-237, Laws of Florida (HB 7029).

An increase of \$5,311,839 is requested in the General Revenue Fund due to a projected increase of 287 eligible students. The increase of 287 students for 2017-18 was provided as a long-range projection by the Office of Economic and Demographic Research at the July 13, 2016, Student Financial Aid Estimating Conference.

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

TOTAL: SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	123,486,938			1000
TRUST FUNDS	318,186,164			2000
	-----	-----	-----	
TOTAL PROG COMP.....	441,673,102			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 AID				110096
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
=====		=====		
TRANSFER/DEFAULT FEES				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		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
SALARY RATE							000000
SALARY RATE.....		5,712,450					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3,001,377					1000 1
	-MATCH	1,241,584					1000 2

TOTAL GENERAL REVENUE FUND		4,242,961					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		3,496,084					2098 3
=====							
TOTAL POSITIONS.....		100.00					
TOTAL APPRO.....		7,739,045					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	2,078					1000 2
CHILD CARE/DEV BLK GRNT TF-FEDERL		90,414					2098 3

TOTAL APPRO.....		92,492					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	728,195					1000 1
	-MATCH	35,426					1000 2

TOTAL GENERAL REVENUE FUND		763,621					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		868,048					2098 3
=====							
WELFARE TRANSITION TF	-FEDERL	265,163					2401 3
=====							
TOTAL APPRO.....		1,896,832					
=====							

	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 OUTLAY							060000
GENERAL REVENUE FUND -STATE		5,785					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		15,000					2098 3
TOTAL APPRO.....		20,785					
SPECIAL CATEGORIES							100000
G/A-CONTRACTED SERVICES							100778
GENERAL REVENUE FUND -STATE		793,614					1000 1
-MATCH		448,483					1000 2
TOTAL GENERAL REVENUE FUND		1,242,097					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		1,752,885					2098 3
TOTAL APPRO.....		2,994,982					
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		3,066,143					1000 1
-MATCH		7,902,026					1000 2
TOTAL GENERAL REVENUE FUND		10,968,169					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		50,297,260					2098 3
FEDERAL GRANTS TRUST FUND -FEDERL		10,714					2261 3
WELFARE TRANSITION TF -FEDERL		1,400,000					2401 3
TOTAL APPRO.....		62,676,143					
G/A - SCHOOL READINESS							103114
GENERAL REVENUE FUND -STATE		5,170,542					1000 1
-MATCH		131,922,137					1000 2

	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
SPECIAL CATEGORIES							1000000
G/A - SCHOOL READINESS							103114
TOTAL GENERAL REVENUE FUND		137,092,679					1000
=====		=====	=====	=====	=====	=====	
CHILD CARE/DEV BLK GRNT TF-FEDERL		336,632,836					2098 3
=====		=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		489,286					2261 3
=====		=====	=====	=====	=====	=====	
WELFARE TRANSITION TF -FEDERL		96,612,427					2401 3
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		570,827,228					
=====		=====	=====	=====	=====	=====	
G/A-ERLY LRNG STAND/ACCBTY							103148
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====		=====	=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE							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		48,208					2098 3
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		56,128					
=====		=====	=====	=====	=====	=====	
G/A-VOLUNTARY PRE-K PROG							107007
GENERAL REVENUE FUND -STATE		395,180,396					1000 1
=====		=====	=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		19,948					1000 1
-MATCH		6,110					1000 2
=====		=====	=====	=====	=====	=====	
TOTAL GENERAL REVENUE FUND		26,058					1000
=====		=====	=====	=====	=====	=====	

	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
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CHILD CARE/DEV BLK GRNT TF-FEDERL		8,497					2098 3
TOTAL APPRO.....		34,555					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		1,330,680					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,120,150					2098 3
TOTAL APPRO.....		3,450,830					
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		281,949					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		281,949					2098 3
TOTAL APPRO.....		563,898					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		100.00					
TOTAL ISSUE.....		1047,533,314					
TOTAL SALARY RATE.....		5,712,450					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
CHILD CARE/DEV BLK GRNT TF-FEDERL		13,265-					2098 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	5,315		1000 1
	-MATCH	2,198		1000 2
TOTAL GENERAL REVENUE FUND		7,513		1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		6,190		2098 3
TOTAL APPRO.....		13,703		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	103		1000 1
	-MATCH	42		1000 2
TOTAL GENERAL REVENUE FUND		145		1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		119		2098 3
TOTAL APPRO.....		264		
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	22,298		1000 1
	-MATCH	9,223		1000 2
TOTAL GENERAL REVENUE FUND		31,521		1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		25,968		2098 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		57,489					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		991-					1000 1
-MATCH		303-					1000 2
TOTAL GENERAL REVENUE FUND		1,294-					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		236-					2098 3
TOTAL APPRO.....		1,530-					
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		14-					1000 1
-MATCH		4-					1000 2
TOTAL GENERAL REVENUE FUND		18-					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		6-					2098 3
TOTAL APPRO.....		24-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
TEACHER EDUCATION AND COMPENSATION							
HELPS (T.E.A.C.H.)							2103034
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
CHILD CARE/DEV BLK GRNT TF-FEDERL		7,000,000-					2098 3
=====							
JUMP START LITERACY							2103035
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							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 READ							103113
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
HOME INSTRUCTIONAL PROGRAM FOR							
PRESCHOOL YOUNGSTERS (HIPPIY)							2103616
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							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 READ							103113
CHILD CARE/DEV BLK GRNT TF-FEDERL		12,000,000-					2098 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SCHOOL READINESS TEACHER TRAINING - LASTINGER							2103618
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
CHILD CARE/DEV BLK GRNT TF-FEDERL		3,000,000-					2098 3
=====							
THE FLORIDA DEVELOPMENTAL DISABILITIES COUNCIL HELP ME GROW							2103620
SPECIAL CATEGORIES							100000
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		648,186-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,927					1000 1
-MATCH		6,588					1000 2

TOTAL GENERAL REVENUE FUND		22,515					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		18,549					2098 3
=====							
TOTAL APPRO.....		41,064					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
REPRIORITIZATION OFFICE OF EARLY				
LEARNING - OTHER PERSONAL SERVICES				3D02200
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	50,000			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning requests a realignment of \$50,000 General Revenue from the Expense to the Other Personal Services (OPS) category. This reprioritization will enable us to use OPS staff for Voluntary Prekindergarten Program activities.

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.

FUNDING REPRIORITIZATION OF EARLY
 LEARNING - EXPENSES
 EXPENSES

3D02210
 040000

GENERAL REVENUE FUND -STATE 50,000-

1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning requests a realignment of \$50,000 in General Revenue from the Expense to the Other Personal Services (OPS) category. This reprioritization will enable us to use OPS staff work on Voluntary Prekindergarten Program issues.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
STATE FUNDING REDUCTIONS				3300000
REDUCTION - PARTNERSHIP FOR SCHOOL				
READINESS - ARC GATEWAY, PEARL				
NELSON CHILD DEVELOPMENT CENTER				3300410
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
GENERAL REVENUE FUND -STATE	509,000-			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning (OEL) requests the reduction of \$509,000 in General Revenue for the ARC Gateway, Pearl Nelson Child Development Center. This issue funds a child care provider directly which is contrary to the normal procedure for funding child care centers. Currently OEL has grant agreements with school readiness coalitions and the coalitions have agreements with local providers.

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.

ENHANCEMENTS				4600000
VOLUNTARY PREKINDERGARTEN PROGRAM -				
BASE STUDENT ALLOCATION ISSUE				4600510
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND -STATE	14,631,761			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

\$14,631,761 is requested for an increase in the Base Student Allocation (BSA) for the Voluntary Prekindergarten (VPK) Education 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
VOLUNTARY PREKINDERGARTEN PROGRAM -				
BASE STUDENT ALLOCATION ISSUE				4600510

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	
2016-17	\$2,437	\$2,080	\$357	

Enrollment (FTE)	Total FTEs
2014-15	151,320
2015-16	154,464

Based on August 2016 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.

ADDITIONAL BUDGET AUTHORITY -
 SCHOOL READINESS FRAUD RESTITUTION
 PAYMENTS
 SPECIAL CATEGORIES
 G/A - SCHOOL READINESS

4605000
 100000
 103114

CHILD CARE/DEV BLK GRNT TF-FEDERL 500,000 500,000 2098 3
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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>
ENHANCEMENTS						4600000
ADDITIONAL BUDGET AUTHORITY -						
SCHOOL READINESS FRAUD RESTITUTION						
PAYMENTS						4605000

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning requests an additional budget authority of \$500,000 in Child Care Development Trust Funds for the School Readiness Program. This additional nonrecurring budget is based on School Readiness Fraud Restitution payments collected in the prior year, which are returned to the coalitions that collected the payments.

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

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

SCHOOL READINESS - INCREASED BUDGET
 AUTHORITY DUE TO AWARD INCREASE
 SPECIAL CATEGORIES
 G/A - SCHOOL READINESS

4605900
 100000
 103114

CHILD CARE/DEV BLK GRNT TF-FEDERL 25,000,000

2098 3

=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning (OEL) requests an additional budget authority of \$25,000,000 in Child Care Development Trust Funds for the School Readiness Program. OEL was granted \$20,000,000 in budget authority at the September 2016 Legislative Budget Commission for FY2016-17. OEL is requesting recurring budget authority increase of \$25,000,000. This additional budget is based on a recurring increase in the federal award for Florida's program.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
SCHOOL READINESS - INCREASED BUDGET				
AUTHORITY DUE TO AWARD INCREASE				4605900

- 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 referral services.

The School Readiness Program has eligibility requirements based on state and federal laws and rules that include the following:

- 1 - Parent(s)/guardian(s) must be working or participating in an educational activity such as attending college or trade school at least 20 hours per week or a total of 40 hours per week for a two-parent household.
- 2 - The family must meet the income guidelines based on the federal poverty level per family size and most recent gross income.
- 3 - Families pay a copayment based on their income and family unit size unless waived on a case-by-case basis.

This category funds the School Readiness Program at the 30 early learning coalitions that administer early childhood education and child care programs provided for targeted populations of children based on need.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 - TEACHER				
TRAINING				7601100
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,000,000	3,000,000		2098 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The office of Early Learning request restoration of \$3,000,000 in nonrecurring Child Care Development Trust Funds for continuation of the Teacher Training Project (Lastinger Center).

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 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.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 - HOME				
INSTRUCTION PROGRAM FOR PRE-SCHOOL				
YOUNGSTERS (HIPPIY)				7601200
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,500,000	2,500,000		2098 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The office of Early Learning request restoration of \$2,500,000 in nonrecurring Child Care Development Trust Funds for continuation of the HIPPIY expansion projects.

The Home Instruction Program for Pre-School Youngsters (HIPPIY) 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 17 counties with existing HIPPIY programs: Alachua, Bradford, Broward (North Lauderdale), Miami-Dade (North Miami), DeSoto, Hillsborough, Manatee, Marion, Palm Beach, Pinellas, Sarasota, 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 HIPPIY program.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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				76000000
RESTORE NONRECURRING - PARTNERSHIP				
FOR SCHOOL READINESS - EARLY				
LEARNING PERFORMANCE FUNDING				
PROJECT				7601300
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	12,000,000	12,000,000		2098 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The office of Early Learning request restoration \$12,000,000 in nonrecurring Child Care Development Trust Funds for continuation of Early Learning Performance Funding.

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.

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

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

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

7601400
 100000
 103113

CHILD CARE/DEV BLK GRNT TF-FEDERL 7,000,000 7,000,000

2098 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The office of Early Learning request restoration of \$7,000,000 in nonrecurring Child Care Development Trust Funds for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
RESTORE NONRECURRING				7600000
RESTORE NONRECURRING - PARTNERSHIP				
FOR SCHOOL READINESS - TEACHER				
EDUCATION AND COMPENSATION HELPS				
(T.E.A.C.H.)				7601400

continuation of the Teacher Education and Compensation Helps Early Childhood Scholarship Program.

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 2015-16 turnover rate was five 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 3,800 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 - HELP ME GROW				
FLORIDA				7601500
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	648,186	648,186		2098 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The funding for Help Me Grow Network was provided 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.

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

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

TOTAL: EARLY LEARNING				<u>1307.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	566,579,350			1000
TRUST FUNDS	520,464,426	25,648,186		2000
TOTAL POSITIONS.....	100.00			
TOTAL PROG COMP.....	1087,043,776	25,648,186		
TOTAL SALARY RATE.....	5,712,450			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>							48250300
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND -STATE	7696,013,962						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	276,772,458						2178 1
STATE SCHOOL TF -STATE	129,135,875						2543 1
TOTAL APPRO.....	8101,922,295						
G/A-CLASS SIZE REDUCTION							050566
GENERAL REVENUE FUND -STATE	2884,695,555						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	103,776,356						2178 1
STATE SCHOOL TF -STATE	86,161,098						2543 1
TOTAL APPRO.....	3074,633,009						
G/A-DIST LOTTERY/SCH RECOG							050570
EDUCATIONAL ENHANCEMENT TF-STATE	134,582,877						2178 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	11311,138,181						
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND -STATE	787,194						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 & SECONDARY ED</u>				<u>0304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FLORIDA EDUCATION FINANCE PROGRAM				2103079
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	127,844,735-			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	17,003,027-			2178 1
STATE SCHOOL TF -STATE	52,196,973-			2543 1
TOTAL APPRO.....	197,044,735-			
	=====	=====	=====	
WORKLOAD				3000000
CLASS SIZE REDUCTION				3000800
AID TO LOCAL GOVERNMENTS				050000
G/A-CLASS SIZE REDUCTION				050566
GENERAL REVENUE FUND -STATE	21,600,006			1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 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

An increase of \$21,600,006 is requested in General Revenue funds to continue the implementation of policy to meet the constitutional class size maximum in grades Pre K-3, 4-8 and 9-12. This increase is due to an estimated increase of 28,448.81 FTE students, as determined by the July 7, 2016, Public Schools Pre K-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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 & SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND				1000 1
-STATE	200,616,431			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 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

The state funds increase of \$200,616,431 provides the total workload increase for an additional 30,927.27 FTE students. A workload increase of \$200,616,431 is requested for the FEFP as follows:

WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 30,927.27 FTE students or 1.10%, from 2,807,961.85 in FY 2016-17 to 2,838,889.12 in FY 2017-18.

ADJUSTMENT TO BASE FUNDING - \$13,143,357,594

The total base FEFP funding amount requested for FY 2017-18 is \$13,143,357,594, an increase of \$497,052,227 over the FY 2016-17 allocation. Of this increase, \$158,898,869 is a workload adjustment and the remainder is an enhancement to supplemental services.

DECLINING ENROLLMENT SUPPLEMENT - \$1,312,292

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 \$1,312,292, a decrease of \$923,605 under the FY 2016-17 allocation as a result of enrollment declines in some Florida school districts.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$18,964,632

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2017-18	FY 2017-18	FY 2017-18		
	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 & SECONDARY ED</u>					<u>0304.00.00.00</u>
WORKLOAD					3000000
FLORIDA EDUCATION FINANCE PROGRAM					3003600

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 2017-18, the total amount requested is \$18,964,632, an increase of \$1,433,437 over the FY 2016-17 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$221,700,412

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 \$481.24. For FY 2017-18, the total amount requested is \$221,700,412, an increase of \$12,363,899 over the FY 2016-17 allocation as a result of raising districts to the state average FTE funding.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$7,513,507

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 2017-18, the total amount requested is \$7,513,507, a decrease of \$62,020 under the FY 2016-17 allocation as a result of declining DJJ student population.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,098,923,971

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 2017-18, the total amount requested is \$1,098,923,971, an increase of \$43,619,475 over the FY 2016-17 allocation. Of this increase, \$13,015,317 is a workload adjustment and the remainder is an enhancement to supplemental services.

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$736,027,811

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. Within the allocation, \$52,941,454 is provided for the additional hour of intensive reading instruction in the 300 lowest performing elementary schools. This allocation is distributed based on the funds districts already receive for the SAI and the Reading Allocations and each district's share of total FTE in the 300 lowest performing elementary schools. For FY 2017-18, the total amount requested for SAI is \$736,027,811, an increase of \$26,035,637 over the FY 2016-17 allocation. Of this increase, \$7,012,226 is a workload adjustment and the remainder is an enhancement to supplemental services.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>						48250300
EDUCATION						03
<u>ELEMENTARY & SECONDARY ED</u>						<u>0304.00.00.00</u>
WORKLOAD						3000000
FLORIDA EDUCATION FINANCE PROGRAM						3003600

INSTRUCTIONAL MATERIALS - \$237,938,779

The requested funds provide for core subject instructional materials, library/media materials, ESE applications, and science laboratory materials and supplies. For FY 2017-18, the total amount requested is \$237,938,779, an increase of \$9,146,357 over the FY 2016-17 allocation. Of this increase, \$2,519,951 is a workload adjustment and the remainder is an enhancement to supplemental services.

STUDENT TRANSPORTATION - \$452,561,216

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 2017-18, the total amount requested is \$452,561,216, an increase of \$17,396,434 over the FY 2016-17 allocation. Of this increase, \$4,792,964 is a workload adjustment and the remainder is an enhancement to supplemental services.

TEACHERS CLASSROOM SUPPLY PROGRAM - \$45,785,544

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 2017-18, the total amount requested is \$45,785,544, an increase of \$498,794 over the FY 2016-17 allocation for workload.

READING ALLOCATION - \$135,196,966

The Reading Allocation is used to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$119,598 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 2017-18, the total amount requested is \$135,196,966, an increase of \$5,196,966 over the FY 2016-17 allocation. Of this increase, \$1,431,838 is a workload adjustment and the remainder is an enhancement to supplemental services.

DIGITAL CLASSROOMS ALLOCATION - \$80,000,000

\$80,000,000 is requested to maintain the Digital Classrooms Allocation for districts to integrate technology in classroom

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 & SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

teaching and learning, pursuant to section 1011.62(12), Florida Statutes. These funds will improve school district information technology infrastructure, increase bandwidth and provide electronic 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 2017-18, the total amount requested is \$80,000,000, which maintains the FY 2016-17 allocation.

VIRTUAL EDUCATION CONTRIBUTION - \$10,249,846

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 2017-18, the total amount requested is \$10,249,846, a decrease of \$5,888,557 under the FY 2016-17 allocation. Of this decrease, \$365,239 is a workload adjustment and the remainder is an offset as a result of funding increases in FEFP components included in the Virtual Education Contribution.

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

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

RESTORE NONRECURRING APPROPRIATION				5300000
FLORIDA EDUCATION FINANCE PROGRAM				5300010
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	127,844,735			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	17,003,027			2178 1
STATE SCHOOL TF -STATE	52,196,973			2543 1
TOTAL APPRO.....	197,044,735			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>						48250300
EDUCATION						03
<u>ELEMENTARY & SECONDARY ED</u>						<u>0304.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION						5300000
FLORIDA EDUCATION FINANCE PROGRAM						5300010

AGENCY ISSUE NARRATIVE:

2017-2018 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

The restoration of \$127,844,735 in nonrecurring General Revenue to maintain the current level of education services provided to districts through the FEFP is requested.

The restoration of \$17,003,027 in nonrecurring Lottery (EETF) to maintain the current level of education services provided to districts through the FEFP is requested.

The restoration of \$52,196,973 in nonrecurring State School Trust Fund to maintain the current level of education services funded by the FEFP is requested.

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

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

TOTAL: ELEMENTARY & SECONDARY ED						<u>0304.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	10803,713,148					1000
TRUST FUNDS	730,428,664					2000
TOTAL PROG COMP.....	11534,141,812					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-INSTRUCTIONAL MATERIAL							050686
GENERAL REVENUE FUND -STATE		1,141,704					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-ASST/LOW PERF SCHOOLS							100291
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							
G/A-TAKE STOCK IN CHILDREN							100292
GENERAL REVENUE FUND -STATE		6,125,000					1000 1
=====							
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		15,247,988					1000 1
=====							
G/A-COLLEGE REACH OUT PROG							100485
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
G/A-DIAGNOST/LEARN RES CTR							100952
GENERAL REVENUE FUND -STATE		2,700,000					1000 1
=====							
G/A-NEW WORLD SCHOOL-ARTS							101433
GENERAL REVENUE FUND -STATE		650,000					1000 1
=====							
G/A-SCH DIST MAT GRANT PRG							101447
GENERAL REVENUE FUND -STATE		4,500,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A - BEST BRIGHT TEACHER							102110
GENERAL REVENUE FUND -STATE		49,000,000					1000 1
=====		=====					
EDUCATOR/LIAB INSURANCE							102111
GENERAL REVENUE FUND -STATE		1,200,000					1000 1
=====		=====					
TEACHER DEATH BENEFITS							102112
GENERAL REVENUE FUND -STATE		18,000					1000 1
=====		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		473,837					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		49,058					2021 3
-----		-----					
TOTAL APPRO.....		522,895					
=====		=====					
G/A-AUTISM PROGRAM							103410
GENERAL REVENUE FUND -STATE		9,700,000					1000 1
=====		=====					
G/A-REG ED CONSORTIUM SVCS							103638
GENERAL REVENUE FUND -STATE		2,545,390					1000 1
=====		=====					
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		10,214,338					1000 1
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		1,616,700					1000 1
=====							
G/A-GARDINER SCHOLARSHIP							104027
GENERAL REVENUE FUND -STATE		73,336,000					1000 1
=====							
G/A-STAND STUDENT ATTIRE							104028
GENERAL REVENUE FUND -STATE		14,000,000					1000 1
=====							
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		21,560,029					1000 1
=====							
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		4,317,018					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,333,354					2261 3

TOTAL APPRO.....		6,650,372					
=====							
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		45,703,627					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		460,565					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,271,077					2261 3
GRANTS AND DONATIONS TF -STATE		1,753,666					2339 1

TOTAL APPRO.....		50,188,935					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	219,842			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	42,404			2021 3
TOTAL APPRO.....	262,246			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	276,179,597			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	19,910-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,105-			2021 3
TOTAL APPRO.....	21,015-			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	58,248			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	252			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	1,992			2261 3
GRANTS AND DONATIONS TF -STATE	990			2339 1
TOTAL APPRO.....	61,482			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE		3,164		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		14		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		108		2261 3
GRANTS AND DONATIONS TF -STATE		54		2339 1
TOTAL APPRO.....		3,340		
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE		357,026		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,545		2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		12,210		2261 3
GRANTS AND DONATIONS TF -STATE		6,067		2339 1
TOTAL APPRO.....		376,848		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		10,595-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,112-		2021 3
TOTAL APPRO.....		11,707-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER COMMISSION ON COMMUNITY				
SERVICE FROM FLORIDA COLLEGES TO				
NON-FLORIDA EDUCATION FINANCE				
PROGRAM (FEFP) - ADD				1800020
SPECIAL CATEGORIES				100000
COMM ON COMMUNITY SERVICE				103644
GENERAL REVENUE FUND	-STATE	683,182		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 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.):

3. Skilled Workforce and Economic Development

\$683,182 is requested to be transferred from Florida Colleges. (Item 127 - Commission on Community Service - Florida Colleges)

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.

TRANSFER TO TEACHER PROFESSIONAL
 DEVELOPMENT FROM THE FLORIDA BEST
 AND BRIGHTEST SCHOLARSHIP PROGRAM
 - DEDUCT
 SPECIAL CATEGORIES
 G/A - BEST BRIGHT TEACHER

1800050
 100000
 102110

GENERAL REVENUE FUND -STATE 13,950,000-
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER TO TEACHER PROFESSIONAL						
DEVELOPMENT FROM THE FLORIDA BEST						
AND BRIGHTEST SCHOLARSHIP PROGRAM						
- DEDUCT						1800050

AGENCY ISSUE NARRATIVE:

2017-2018 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

\$13,950,000 is requested to be redirected to Teacher Professional Development from The Florida Best and Brightest Teacher Scholarship Program (Specific Appropriation 103 to Specific Appropriation 109 per Chapter 2016-066 Laws of Florida).

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

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

TRANSFER TO TEACHER PROFESSIONAL
 DEVELOPMENT FROM THE FLORIDA BEST
 AND BRIGHTEST SCHOLARSHIP PROGRAM

- ADD						1800060
SPECIAL CATEGORIES						100000
TEACHER PROFESSIONAL DEV						103774

GENERAL REVENUE FUND	-STATE	13,950,000				1000 1
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AGENCY ISSUE NARRATIVE:

2017-2018 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 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER TO TEACHER PROFESSIONAL DEVELOPMENT FROM THE FLORIDA BEST AND BRIGHTEST SCHOLARSHIP PROGRAM - ADD				1800060
DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):				
1. Highest Student Achievement				
3. Skilled Workforce and Economic Development				
4. Quality Efficient Services				
<p>\$13,950,000 is requested to be redirected to Teacher Professional Development from The Florida Best and Brightest Teacher Scholarship Program (Specific Appropriation 103 to Specific Appropriation 109 per Chapter 2016-066 Laws of Florida).</p> <p>This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:</p> <p>#6. Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.</p> <p>*****</p>				
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	153-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	30-			2021 3
TOTAL APPRO.....	183-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
MOURNING FAMILY FOUNDATION							2103050
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
JUNIOR ACHIEVEMENT							2103060
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
THE FLORIDA BEST AND BRIGHTEST							
TEACHER SCHOLARSHIP PROGRAM							2103063
SPECIAL CATEGORIES							100000
G/A - BEST BRIGHT TEACHER							102110
GENERAL REVENUE FUND -STATE		35,050,000-					1000 1
=====							
YMCA OF CENTRAL FLORIDA AFTER							
SCHOOL PROGRAM							2103102
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
ALL PRO DAD/FAMILY FIRST							2103106
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 ENHANC							104052
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
JOBS FOR FLORIDA GRADUATES							2103120
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
TEACHER OF THE YEAR							2103150
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
LEARNING FOR LIFE							2103160
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		650,000-					1000 1
=====							
FAMILY CAFE							2103410
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
DISTANCE LEARNING MATH/SCIENCE							
NATIONAL FLIGHT ACADEMY							2103415
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		421,495-					1000 1
=====							
TEACH FOR AMERICA							2103642
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
LAUREN'S KIDS							2103644
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
HOLOCAUST MEMORIAL MIAMI BEACH							2103650
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		163,499-					1000 1
=====							
VIRTUAL CURRICULUM MARKETPLACE FOR CONSORTIUMS							2103656
SPECIAL CATEGORIES							100000
G/A-REG ED CONSORTIUM SVCS							103638
GENERAL REVENUE FUND -STATE		1,100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID)							2103657
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
TRANSFER FROM JUSTICE							
APPROPRIATIONS BUDGET - BOYS AND GIRLS CLUB							2103749
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
TRANSFER FROM JUSTICE							
APPROPRIATIONS BUDGET - BIG BROTHER BIG SISTERS							2103750
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
TRANSFER FROM JUSTICE							
APPROPRIATIONS BUDGET - PRODIGY							2103751
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
EDUCATION, DEPT OF					48000000
PUBLIC SCHOOLS, DIV OF					48250000
PGM: ST GRANT/K12-NON FEFP					48250400
EDUCATION					03
ELEMENTARY & SECONDARY ED					0304.00.00.00
NONRECURRING EXPENDITURES					2100000
CHILDREN'S INITIATIVE FUNDING					2103752
SPECIAL CATEGORIES					100000
G/A-SCHOOL/INSTRUCT ENHANC					104052
GENERAL REVENUE FUND	-STATE	600,000-			1000 1
=====					
SAFE SCHOOLS SECURITY ASSESSMENTS					2103753
SPECIAL CATEGORIES					100000
G/A-STRAT STWD INITIATIVES					104026
GENERAL REVENUE FUND	-STATE	224,000-			1000 1
=====					
VOLUSIA COUNTY SCHOOLS					
MANUFACTURING					2103756
SPECIAL CATEGORIES					100000
G/A-SCHOOL/INSTRUCT ENHANC					104052
GENERAL REVENUE FUND	-STATE	185,000-			1000 1
=====					
VIRTUAL PROFESSIONAL DEVELOPMENT					
FOR SCHOOL BOARD MEMBERS					2103757
SPECIAL CATEGORIES					100000
TEACHER PROFESSIONAL DEV					103774
GENERAL REVENUE FUND	-STATE	200,000-			1000 1
=====					
SPECIALTY CHILDREN'S HOSPITAL					
PATIENT ACADEMICS PROGRAM					2103759
SPECIAL CATEGORIES					100000
G/A-SCHOOL/INSTRUCT ENHANC					104052
GENERAL REVENUE FUND	-STATE	100,000-			1000 1
=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
EARN TO LEARN PROGRAM							2103761
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		201,680-					1000 1
=====							
STAR-FACILITATING INDIVIDUAL SUCCESS AND HOPE (STARFISH)							2103767
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
BREVARD PUBLIC SCHOOL AVIATION AND MANUFACTURING TECHNOLOGY HIGH SCHOOL PROGRAMS							2103769
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
YMCA YOUTH IN GOVERNMENT							2103771
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
KNOWLEDGE IS POWER PROGRAM							2103772
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		724,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
SEED SCHOOL OF MIAMI							2103773
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		426,322-					1000 1
=====							
G/A - SCHOOL DISTRICT MATCHING							
GRANT PROGRAM							2103774
SPECIAL CATEGORIES							100000
G/A-SCH DIST MAT GRANT PRG							101447
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
TRANSFER AVID TO STRATEGIC							
STATEWIDE INITIATIVES - ADD							2103775
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
TRANSFER AVID TO STRATEGIC							
STATEWIDE INITIATIVES - DEDUCT							2103776
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
MISSING PERSONS WITH SPECIAL NEEDS							
- CH 2016-186, LOF (SB 230)							2103777
SPECIAL CATEGORIES							100000
G/A-AUTISM PROGRAM							103410
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
PRINCIPAL AUTONOMY PILOT PROGRAM							
INITIATIVE - CH 2016-223, LOF							
(HB 287)							2103778
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		255,019					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		1,104					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		8,721					2261 3
GRANTS AND DONATIONS TF -STATE		4,334					2339 1
TOTAL APPRO.....		269,178					
=====							
PROGRAM REDUCTIONS							33V0000
BASE BUDGET REDUCTION							33V3600
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		1,600,000-					1000 1
=====							
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		210,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
PROGRAM REDUCTIONS				33V0000
BASE BUDGET REDUCTION				33V3600
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND -STATE	700,000-			1000 1
=====				
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	1,250,000-			1000 1
=====				
TOTAL: BASE BUDGET REDUCTION				33V3600
TOTAL ISSUE.....	3,760,000-			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 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

Reduction of \$3,760,000 in recurring General Revenue funds is requested to eliminate these current programs:

- \$ (210,000) for the Principal Autonomy Pilot Program Initiative in Teacher Professional Development.
- \$(1,600,000) for Prodigy Program in Mentoring Student Assistance Initiatives.
- \$ (700,000) for Advancement Via Individual Determination (AVID)in Strategic Statewide Initiatives.
- \$ (750,000) for Pasco Regional STEM School/Tampa Bay Region Aeronautics.
- \$ (500,000) for YMCA of Central Florida After School Program.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
FUND SHIFT				3400000
FLORIDA SCHOOL FOR THE DEAF AND				
BLIND - DEDUCT				3400450
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
ADMINISTRATIVE TRUST FUND -FEDERL	185,284-			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	269,554-			2261 3
TOTAL APPRO.....	454,838-			

AGENCY ISSUE NARRATIVE:
 2017-2018 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

A realignment of budget authority in the amount of \$454,838 is requested to align projected expenditures with budget authority. This will allow the flexibility needed to ensure that resources are being used in the most efficient manner.

TRUST FUND	AMOUNT
Grants and Donations Trust Fund	\$454,838
Administrative Trust Fund	(\$185,284)
Federal Grants Trust Fund	(\$269,554)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
FUND SHIFT				3400000
FLORIDA SCHOOL FOR THE DEAF AND				
BLIND - ADD				3400460
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GRANTS AND DONATIONS TF -STATE	454,838			2339 1

AGENCY ISSUE NARRATIVE:

2017-2018 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

A realignment of budget authority in the amount of \$454,838 is requested to align projected expenditures with budget authority. This will allow the flexibility needed to ensure that resources are being used in the most efficient manner.

TRUST FUND	AMOUNT
Grants and Donations Trust Fund	\$454,838
Administrative Trust Fund	(\$185,284)
Federal Grants Trust Fund	(\$269,554)

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
HIGHEST STUDENT ACHIEVEMENT				4100000
TEACHER PROFESSIONAL DEVELOPMENT				
PROGRAMS				4100050
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND				
-STATE	115,088			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 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

An increase of \$115,088 in General Revenue is requested to fund:

\$51,270 in additional General Revenue for Teacher of the Year is requested. This amount, combined with the non-recurring funds requested to be restored, includes support for the annual recognition of Florida teachers, including awards of up to \$10,000 for each district teacher of the year, up to \$15,000 for each of four state finalists, and up to \$20,000 for the State Teacher of the Year.

\$63,818 in additional General Revenue for School-Related Employee of the Year is requested. This amount, combined with the cost to continue amount, includes support for the annual recognition of Florida school support personnel, including awards of up to \$5,000 for each district school-related employee of the year, up to \$6,500 for each of four state finalists, and up to \$10,000 for the State School-Related Employee of the 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.

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
EDUCATION, DEPT OF					48000000
PUBLIC SCHOOLS, DIV OF					48250000
PGM: ST GRANT/K12-NON FEFP					48250400
EDUCATION					03
ELEMENTARY & SECONDARY ED					0304.00.00.00
HIGHEST STUDENT ACHIEVEMENT					4100000
COLLEGE REACH OUT PROGRAM -					
EXPANSION					4109000
SPECIAL CATEGORIES					100000
G/A-COLLEGE REACH OUT PROG					100485
GENERAL REVENUE FUND	-STATE	1,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 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

\$1,000,000 is requested in recurring General Revenue to serve additional low-income, educationally disadvantaged students through CROP on their journey to postsecondary education. In 2014-2015, 1,643 new students joined the program and a total of 3,525 students were served. The approximate cost per student was \$278 for the project year. With this additional funding, we expect to be able to double the number of students served next year to over 7,000 students statewide.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
SCHOOL IMPROVEMENT				49000000
EDUCATOR PREPARATION, RETENTION				
AND LEADERSHIP INITIATIVES				49080000
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND				
-STATE	29,050,000			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 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

\$43,000,000 - TEACHER RECRUITMENT AND RETENTION -

Florida's student achievement gains show that we have some of the best teachers in the nation. Data also shows that not all students have access to the best teachers possible. Florida aims to recruit, support and retain the best teachers for all students. Funds in this program will support bonuses for new teachers who show great potential and veteran teachers who have demonstrated the highest student academic growth among their peers. These initiatives will utilize Florida's top ranked teacher preparation programs, will address shortages in STEM fields and will support top teacher candidates and public schools with the highest needs.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
SCHOOL IMPROVEMENT				4900000
NATIONAL MATH AND SCIENCE				
INITIATIVE				4909000
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND				
-STATE		849,450		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 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

\$849,450 in General Revenue funds for new Teacher Professional Development Initiatives is requested.

NATIONAL MATH AND SCIENCE INITIATIVE -

This requested appropriation will be used to pay for 6 sections of the Laying the Foundation program through the National Math and Science Initiative at each of three (3) regional sites (3 x 6 = 18 sections). Math will be targeted during the first year, science the second year, and ELA the third year. Each section is designated 34 slots and will include the materials plus four days of professional development for teachers.

\$306,000 - SALARIES-\$306,000 per year [Teacher stipends-18 sections (3 sites x (1 section high school + 2 section middle school + 3 sections elementary school) x 34 slots = 612 participant slots x \$400 (\$100 per day stipend x 4 days of training) = \$244,800 + fringe benefits (\$61,200) = \$306,000]

\$114,750 - OTHER PERSONNEL SERVICES-114,750 per year [Substitutes-612 teachers x 2 days of face-to-face follow-up = 1224 x \$75 per day substitute reimbursement = \$91,800 + fringe benefits (\$22,950) = \$114,750]

\$428,700 - PROFESSIONAL/TECHNICAL SERVICES-\$428,700 per 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
SCHOOL IMPROVEMENT				4900000
EDUCATOR PREPARATION,				
ACCOUNTABILITY AND REPORTING				4909100
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND	-STATE	500,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 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

\$ 500,000 - EDUCATOR PREPARATION ACCOUNTABILITY AND REPORTING -

These funds would improve the transparency of available data regarding the quality of teacher preparation programs in Florida, thus supporting taxpayers as they decide which program to enroll in if they want to become a teacher. These funds will also allow the department to better hold programs accountable for their performance.

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

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

FLORIDA TEACHER LEAD NETWORK
 PROFESSIONAL LEARNING COMMUNITY AND
 COMMISSIONER'S LEADERSHIP ACADEMY
 SPECIAL CATEGORIES
 TEACHER PROFESSIONAL DEV

4909200
 100000
 103774

GENERAL REVENUE FUND -STATE 600,000 1000 1

=====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 & SECONDARY ED</u>						<u>0304.00.00.00</u>
SCHOOL IMPROVEMENT						4900000
FLORIDA TEACHER LEAD NETWORK						
PROFESSIONAL LEARNING COMMUNITY AND						
COMMISSIONER'S LEADERSHIP ACADEMY						4909200

AGENCY ISSUE NARRATIVE:

2017-2018 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

\$600,000 - COMMISSIONER'S LEADERSHIP ACADEMY -

\$500,000 - The Commissioner's Leadership Academy has involved over 300 school-based leaders from approximately 95% of school districts in the state in a year-long, job-embedded professional learning community to help them enhance their skills to improve instruction and thus outcomes for students. Principals report incredibly high satisfaction with the program, and over one-third signed up for a second year of programming when invited to do so.

\$100,000 - The Florida Teacher LEAD Network is quickly becoming a highly regarded professional learning activity for Florida's district teachers of the year. Funds would be used to continue the professional learning community and host an annual meeting.

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

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

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2017-18	FY 2017-18	FY 2017-18	
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
YMCA YOUTH IN GOVERNMENT					5300160
SPECIAL CATEGORIES					100000
G/A-SCHOOL/INSTRUCT ENHANC					104052
GENERAL REVENUE FUND	-STATE	200,000			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 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

\$200,000 appropriation as non-recurring in FY 2016-17 is requested for restoration in FY 2017-18.

The YMCA Youth in Government program will increase the number of students served and work with the local YMCAs to perhaps add staff to the program or increase the number of scholarships for students who would otherwise not be able to participate.

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

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

FAMILY CAFE'					5300330
SPECIAL CATEGORIES					100000
G/A-EXCEPTIONAL EDUCATION					104053
GENERAL REVENUE FUND	-STATE	100,000			1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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
FAMILY CAFE'						5300330

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

The restoration of \$100,000 of nonrecurring General Revenue for the Family Cafe is requested to serve more families at the annual 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.

JOBS FOR FLORIDA'S GRADUATES						5300370
SPECIAL CATEGORIES						100000
G/A-SCHOOL/INSTRUCT ENHANC						104052
GENERAL REVENUE FUND	-STATE	1,500,000				1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
JOBS FOR FLORIDA'S GRADUATES				5300370

\$1,500,000 in appropriation as nonrecurring in FY 2016-17 is requested for restoration in FY 2107-18.

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

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

BOYS AND GIRLS CLUBS				5300720
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND	-STATE	1,500,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 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

The restoration of \$1,500,000 in nonrecurring General Revenue for Florida Alliance of Boys and Girls Clubs is requested for mentoring and student assistance initiative activities in local Boys and Girls Clubs.

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

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

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2017-18	FY 2017-18	FY 2017-18	
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
LEARNING FOR LIFE					5300730
SPECIAL CATEGORIES					100000
G/A-SCHOOL/INSTRUCT ENHANC					104052
GENERAL REVENUE FUND	-STATE	650,000			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 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

Restoration of \$650,000 in nonrecurring General Revenue is requested for Learning for Life. Additional funds will be used to provide Learning for Life character education lessons to elementary through high school students attending participating schools in nine 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.

HOLOCAUST MEMORIAL MIAMI BEACH					5300800
SPECIAL CATEGORIES					100000
G/A-SCHOOL/INSTRUCT ENHANC					104052
GENERAL REVENUE FUND	-STATE	163,499			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 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 2017-18	FY 2017-18	FY 2017-18	
	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
HOLOCAUST MEMORIAL MIAMI BEACH				5300800

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

Restoration of \$163,499 in nonrecurring General Revenue is requested for Holocaust Memorial Miami Beach. Additional funds will be used to provide an enhanced visitor educational initiative to maximize the museum experience, create an online streaming library of documentaries for teachers and students, contribute to salaries for executive director and administrative assistant, provide docent training, and continue community and education events.

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

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

BIG BROTHERS - BIG SISTERS				5300910
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND	-STATE	750,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 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

The restoration of \$750,000 in nonrecurring General Revenue for Big Brothers Big Sisters is requested to support mentoring activities in 11 lead organizations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
BIG BROTHERS - BIG SISTERS				5300910

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

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

TEACHER OF THE YEAR				5301200
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND	-STATE	700,000		1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 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

Restoration of \$700,000 in nonrecurring General Revenue for the Teacher of the Year is requested. This includes support for the annual recognition of Florida teachers, including awards of up to \$10,000 for each district teacher of the year, up to \$15,000 for each of four state finalists, and up to \$20,000 for the State Teacher of the 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				53000000
VIRTUAL CURRICULUM MARKETPLACE FOR				
CONSORTIUMS				5301660
SPECIAL CATEGORIES				100000
G/A-REG ED CONSORTIUM SVCS				103638
GENERAL REVENUE FUND	-STATE	1,100,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 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
- 4. Quality Efficient Services

The restoration of \$1,100,000 of nonrecurring General Revenue funds is requested to continue the program from fiscal year 2016-2017 for school districts in the Panhandle Area Education Consortium (PAEC), Northeast Florida Education Consortium (NEFEC), and Heartland Consortium and school districts with 24,000 or fewer FTE 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.

KNOWLEDGE IS POWER PROGRAM				5301750
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND	-STATE	724,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 & SECONDARY ED</u>						<u>0304.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION						5300000
KNOWLEDGE IS POWER PROGRAM						5301750

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

Restoration of \$724,000 in nonrecurring General Revenue is requested for Knowledge is Power Program (KIPP) Jacksonville.

By providing outstanding educators, more time in school learning, and a strong culture of achievement, KIPP is helping its students build the skills needed to make it not only to, but through, college.

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

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

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

GENERAL REVENUE FUND -STATE 426,322 1000 1

=====

AGENCY ISSUE NARRATIVE:

2017-2018 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

Restoration of \$426,322 in nonrecurring General Revenue is requested for the SEED School of Miami.

The SEED School of Miami is a public, college preparatory boarding school for at-risk youth in grades 6 through 12. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
SEED SCHOOL OF MIAMI				5301760

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 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.

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

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

SCHOOL DISTRICT MATCHING GRANTS				5301790
SPECIAL CATEGORIES				100000
G/A-SCH DIST MAT GRANT PRG				101447
GENERAL REVENUE FUND	-STATE	500,000		1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2017-2018 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), FS):

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

The restoration of \$500,000 in nonrecurring General Revenue is requested for the School District Matching Program. The funds are provided as matching funds allowing district foundations to maximize private donations. These funds are used to strengthen academic programs for low-performing students, provide dollars for teacher recruitment and retention efforts, provide enhancements to technical career education and enhance literacy initiatives in public school district educational foundations.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
SCHOOL DISTRICT MATCHING GRANTS				5301790

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

LAUREN'S KIDS				5302630
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052

GENERAL REVENUE FUND -STATE 500,000 1000 1

=====

AGENCY ISSUE NARRATIVE:

2017-2018 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

Restoration of \$500,000 in nonrecurring General Revenue is requested for Lauren's Kids.

Lauren's Kids will develop and distribute Safer Smarter Kids/Teens curriculum modules and resources for grades prekindergarten through 12 for Florida educators, schools, and parents. The project will also conduct online training and regional parent education 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
G/A-LOC GOV/NONST ENT-FCO				140000
FACIL REPAIRS/MAINT/CONST				140111
GENERAL REVENUE FUND -STATE	1,500,000			1000 1
=====				
EDUCATION CAPITAL PROJECTS				990R000
G/A-LOC GOV/NONST ENT-FCO				140000
FACIL REPAIRS/MAINT/CONST				140111
GENERAL REVENUE FUND -STATE	1,400,000-			1000 1
=====				

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FACIL REPAIRS/MAINT/CONST IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

N/A

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

4. Quality Efficient Services

\$1,400,000 in recurring appropriations for National Flight Academy is not requested for continuation in Fiscal Year 2017-18. The remaining \$100,000 in recurring appropriation is requested to be redirected to the Holocaust Memorial.

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

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

TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	252,017,817			1000
TRUST FUNDS	6,945,268			2000
TOTAL PROG COMP.....	258,963,085			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: FED GRANTS K/12 PROG</u>				48250500
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-PROJECTS, CONTR & GRTS				050235
GRANTS AND DONATIONS TF -STATE	3,999,420			2339 1
=====				
G/A-FEDERAL GRANTS & AIDS				050546
ADMINISTRATIVE TRUST FUND -FEDERL	353,962			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	1646,939,699			2261 3

TOTAL APPRO.....	1647,293,661			
=====				
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
FEDERAL GRANTS TRUST FUND -FEDERL	5,409,971			2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	1656,703,052			
=====				
HIGHEST STUDENT ACHIEVEMENT				4100000
EVERY STUDENT SUCCEEDS ACT (ESSA)				
(REPLACED NO CHILD LEFT BEHIND)				4100510
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	32,000,000			2261 3
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0865)

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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: FED GRANTS K/12 PROG</u>				48250500
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
EVERY STUDENT SUCCEEDS ACT (ESSA)				
(REPLACED NO CHILD LEFT BEHIND)				4100510

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

\$32,000,000 additional budget authority for this initiative is requested for the following reasons:

Congress enacted the Every Student Succeeds Act (ESSA) to replace the No Child Left Behind Act (NCLB), both of which are amendments to the Elementary and Secondary Education Act (ESEA). It is anticipated that there will be increases in funding for the 2017-18 fiscal year which is when most of the ESSA provisions take effect. Since Congress has not yet appropriated federal funds for 2017-18, it is not known how large expected increases will be.

Almost all of the federal funds included in this initiative are effective for 27 months following the beginning of the fiscal period, usually July 1st. Due to this, school districts and other sub-recipients of these federal funds may expend the funds across state fiscal years. It is necessary to increase budget authority for this initiative in order to ensure that there is sufficient budget authority to cover expenditures made from funds originally available in the prior fiscal year (2016-17). Again, it is not known exactly how much will be needed to accommodate this carry forward required under federal law. Hence, this increase is designed to allow for the maximum that sub-recipients may expend from prior-year funds.

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

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

TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1688,703,052			2000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: ED MEDIA & TECH SERV</u>							48250600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CAPITOL TECHNICAL CENTER							100301
GENERAL REVENUE FUND -STATE		224,624					1000 1
=====							
G/A-PUBLIC BROADCASTING							102816
GENERAL REVENUE FUND -STATE		10,596,053					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		10,820,677					
=====							
NONRECURRING EXPENDITURES							2100000
FLORIDA PUBLIC BROADCASTING SERVICE							
(PBS) LEARNING MEDIA CONTENT							
LIBRARY							2103671
SPECIAL CATEGORIES							100000
G/A-PUBLIC BROADCASTING							102816
GENERAL REVENUE FUND -STATE		882,000-					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 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: WORKFORCE EDUCATION</u>							48250800
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
PERFORMANCE BASED INCENTIV							050035
GENERAL REVENUE FUND -STATE		4,500,000					1000 1
=====							
G/A-ABE FED FLOW-THROUGH							050050
FEDERAL GRANTS TRUST FUND -FEDERL		41,552,472					2261 3
=====							
WORKFORCE DEVELOPMENT							050562
GENERAL REVENUE FUND -STATE		222,124,597					1000 1
-MATCH		54,423,291					1000 2

TOTAL GENERAL REVENUE FUND		276,547,888					1000
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		88,496,600					2178 1
=====							
TOTAL APPRO.....		365,044,488					
=====							
G/A-VOCATIONAL FORMULA FDS							051333
FEDERAL GRANTS TRUST FUND -FEDERL		72,144,852					2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,150,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		484,391,812					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				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 ENHANC				104052
GENERAL REVENUE FUND -STATE		750,000-		1000 1
		=====	=====	
AMSKILLS PROGRAM				2103780
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE		300,000-		1000 1
		=====	=====	
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		281,147,888		1000
TRUST FUNDS		202,193,924		2000
		-----	-----	
TOTAL PROG COMP.....		483,341,812		
		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
PERFORMANCE BASED INCENTIV							050035
GENERAL REVENUE FUND -STATE		10,000,000					1000 1
=====							
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		955,177,955					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		273,796,073					2178 1
TOTAL APPRO.....		1228,974,028					
=====							
SPECIAL CATEGORIES							100000
COMM ON COMMUNITY SERVICE							103644
GENERAL REVENUE FUND -STATE		983,182					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1239,957,210					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		67,802					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER COMMISSION ON COMMUNITY				
SERVICE FROM FLORIDA COLLEGES TO				
NON-FLORIDA EDUCATION FINANCE				
PROGRAM (FEFP) - DEDUCT				1800010
SPECIAL CATEGORIES				100000
COMM ON COMMUNITY SERVICE				103644
GENERAL REVENUE FUND				
-STATE	683,182-			1000 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

IT COMPONENT? NO

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

\$683,182 from this item is requested be transferred to Non-FEFP. \$300,000 is recommended for reduction. In issue 33V9250.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
EDUCATION ENHANCEMENT TRUST FUND							
(EETF) ADJUSTMENT - ADD							2103781
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
EDUCATIONAL ENHANCEMENT TF-STATE		13,250,000-					2178 1
=====							
HILLSBOROUGH COMMUNITY COLLEGE -							
REGIONAL TRANSPORTATION TRAINING							
CENTER							2103782
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
MIAMI-DADE COLLEGE - ROBOTICS AND							
DATA ANALYTICS PROGRAM							2103783
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
DAYTONA STATE COLLEGE - ACADEMY							
OF HOSPITALITY BEVERAGE SERVICE							2103784
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
PALM BEACH STATE COLLEGE -							2103785
VETERANS RESOURCE CENTER							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		800,000-					1000 1
=====							
TALLAHASSEE COMMUNITY COLLEGE -							2103786
TRUCK DRIVER TRAINING SCHOOL							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		618,868-					1000 1
=====							
PASCO-HERNANDO STATE COLLEGE -							2103787
STEM STACKABLE CREDENTIALS							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		193,729-					1000 1
=====							
BROWARD COLLEGE - SEAPORT TRAINING							2103788
GRANT							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
ST. PETERSBURG COLLEGE - MEN IN							2103789
THE MAKING							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		115,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
TALLAHASSEE COMMUNITY COLLEGE -							
LEON WORKS - EXPO AND ENTRY LEVEL							
SKILLS TRAINING							2103790
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
EASTERN FLORIDA STATE COLLEGE							
ADVANCED MANUFACTURING CENTER							2103791
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		550,000-					1000 1
=====							
SANTA FE COLLEGE OPERATIONAL							
SUPPORT							2103792
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
FLORIDA STATE COLLEGE AT							
JACKSONVILLE MEDICAL SIMULATION							2103793
CENTER							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
NONRECURRING EXPENDITURES				2100000
FLORIDA STATE COLLEGE AT				
JACKSONVILLE NURSING SIMULATION				
PROGRAM				2103794
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
=====				
PROGRAM REDUCTIONS				33V0000
PROGRAM REDUCTION				33V9250
SPECIAL CATEGORIES				100000
COMM ON COMMUNITY SERVICE				103644
GENERAL REVENUE FUND -STATE	300,000-			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2017-2018 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.):
 3. Skilled Workforce and Economic Development

A \$300,000 program reduction is requested for Commission on Community Service.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
<u>PGM: FLORIDA COLLEGES</u>				48400600
EDUCATION				03
<u>OTHER POSTSECONDARY EDUC</u>				<u>0305.07.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
FLORIDA COLLEGE SYSTEM				
PROGRAM FUND				5301130
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE	8,527,597			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	13,250,000			2178 1
TOTAL APPRO.....	21,777,597			

AGENCY ISSUE NARRATIVE:

2017-2018 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

The restoration of \$13,250,000 of nonrecurring Education Enhancement Trust Fund (Lottery) for Florida Colleges is requested.

The restoration of \$8,527,597 in nonrecurring General Revenue is being requested for redistribution to maintain the current level of funding for the Florida College System.

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
DUAL ENROLLMENT							6800100
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		5,581,348					1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 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

The department is requesting \$5,581,348 in recurring General Revenue for costs associated with providing college credit courses to eligible secondary students during the 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.

EQUITY FUNDING - FLORIDA COLLEGE							6800110
SYSTEM PROGRAM FUND							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-FL COLL SYS PRG FUND							
GENERAL REVENUE FUND -STATE		10,000,000					1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 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.):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
<u>PGM: FLORIDA COLLEGES</u>				48400600
EDUCATION				03
<u>OTHER POSTSECONDARY EDUC</u>				<u>0305.07.00.00</u>
ADDITIONAL PROGRAMS				6800000
EQUITY FUNDING - FLORIDA COLLEGE				
SYSTEM PROGRAM FUND				6800110

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

\$10,000,000 is requested in General Revenue for costs associated with providing equity funding.

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

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

TOTAL: OTHER POSTSECONDARY EDUC				<u>0305.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	980,827,105			1000
TRUST FUNDS	273,796,073			2000
TOTAL PROG COMP.....	1254,623,178			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	49,835,015						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	18,598,604						1000 1
-MATCH	930,606						1000 2
TOTAL GENERAL REVENUE FUND	19,529,210						1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL	7,334,831						2021 3
=====							
ED CERTIFICATION/SVC TF -STATE	4,937,510						2176 1
=====							
DIV UNIV FAC CONST ADM TF -STATE	2,804,152						2222 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	14,164,205						2261 3
-RECPNT	382,846						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	14,547,051						2261
=====							
INSTITUTE ASSESSMENT TF -STATE	2,433,155						2380 1
=====							
STUDENT LOAN OPERATING TF -FEDERL	7,982,438						2397 3
=====							
NURS STDNT LOAN FORGIVE TF-STATE	70,344						2505 1
=====							
OPERATING TRUST FUND -STATE	277,715						2510 1
=====							
TEACHER CERT EXAM TF -STATE	378,104						2727 1
=====							
WORKING CAPITAL TRUST FUND-STATE	5,690,660						2792 1
=====							
TOTAL POSITIONS.....	989.00						
TOTAL APPRO.....	65,985,170						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		236,238					1000 1
-MATCH		231					1000 2
TOTAL GENERAL REVENUE FUND		236,469					1000
ADMINISTRATIVE TRUST FUND -FEDERL		140,310					2021 3
ED CERTIFICATION/SVC TF -STATE		93,531					2176 1
DIV UNIV FAC CONST ADM TF -STATE		41,570					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		514,764					2261 3
-RECPNT		14,483					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		529,247					2261
INSTITUTE ASSESSMENT TF -STATE		219,011					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.....		1,582,607					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,351,531					1000 1
-MATCH		79,596					1000 2
TOTAL GENERAL REVENUE FUND		2,431,127					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,456,375					2021 3
ED CERTIFICATION/SVC TF -STATE		819,523					2176 1
ED MEDIA & TECHNOLOGY TF -STATE		133,426					2183 1
DIV UNIV FAC CONST ADM TF -STATE		868,681					2222 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		2,094,009					2261 3
-RECPNT		94,654					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,188,663					2261
GRANTS AND DONATIONS TF -STATE		48,433					2339 1
INSTITUTE ASSESSMENT TF -STATE		587,433					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		135,350					2727 1
WORKING CAPITAL TRUST FUND-STATE		706,077					2792 1
TOTAL APPRO.....		11,807,786					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		43,190					1000 1
-MATCH		2,780					1000 2
TOTAL GENERAL REVENUE FUND		45,970					1000
ADMINISTRATIVE TRUST FUND -FEDERL		144,428					2021 3
ED CERTIFICATION/SVC TF -STATE		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		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
STUDENT LOAN OPERATING TF -FEDERL		518,200					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		6,000					2505 1
OPERATING TRUST FUND -STATE		5,000					2510 1
TEACHER CERT EXAM TF -STATE		3,150					2727 1
WORKING CAPITAL TRUST FUND-STATE		47,921					2792 1
TOTAL APPRO.....		1,051,240					
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND -STATE		52,948,875					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,315,367					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		40,153,877					2261 3
TEACHER CERT EXAM TF -STATE		13,783,900					2727 1
TOTAL APPRO.....		109,202,019					
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		370,159					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,981,301					1000 1
-MATCH		31,817					1000 2
TOTAL GENERAL REVENUE FUND		4,013,118					1000
ADMINISTRATIVE TRUST FUND -FEDERL		739,054					2021 3
ED CERTIFICATION/SVC TF -STATE		3,072,567					2176 1
DIV UNIV FAC CONST ADM TF -STATE		238,200					2222 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,876,770					2261 3
GRANTS AND DONATIONS TF -STATE		50,000					2339 1
INSTITUTE ASSESSMENT TF -STATE		310,280					2380 1
STUDENT LOAN OPERATING TF -FEDERL		10,105,478					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		19,893					2505 1
OPERATING TRUST FUND -STATE		298,193					2510 1
TEACHER CERT EXAM TF -STATE		4,242,250					2727 1
WORKING CAPITAL TRUST FUND-STATE		943,604					2792 1
TOTAL APPRO.....		25,909,407					
ED FAC RES & DEV PROJ							102405
DIV UNIV FAC CONST ADM TF -STATE		200,000					2222 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		95,191					1000 1
-MATCH		4,273					1000 2
TOTAL GENERAL REVENUE FUND		99,464					1000
ADMINISTRATIVE TRUST FUND -FEDERL		46,403					2021 3
ED CERTIFICATION/SVC TF -STATE		30,582					2176 1
DIV UNIV FAC CONST ADM TF -STATE		12,658					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		84,772					2261 3
-RECPNT		319					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		85,091					2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INSTITUTE ASSESSMENT TF -STATE		6,226					2380 1
=====		=====					
STUDENT LOAN OPERATING TF -FEDERL		74,494					2397 3
=====		=====					
NURS STDNT LOAN FORGIVE TF-STATE		375					2505 1
=====		=====					
OPERATING TRUST FUND -STATE		3,216					2510 1
=====		=====					
TEACHER CERT EXAM TF -STATE		1,567					2727 1
=====		=====					
WORKING CAPITAL TRUST FUND-STATE		27,626					2792 1
=====		=====					
TOTAL APPRO.....		387,702					
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		127,276					1000 1
-MATCH		6,480					1000 2
=====		=====					
TOTAL GENERAL REVENUE FUND		133,756					1000
=====		=====					
ADMINISTRATIVE TRUST FUND -FEDERL		24,111					2021 3
=====		=====					
ED CERTIFICATION/SVC TF -STATE		20,047					2176 1
=====		=====					
DIV UNIV FAC CONST ADM TF -STATE		13,100					2222 1
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		82,608					2261 3
=====		=====					
INSTITUTE ASSESSMENT TF -STATE		9,554					2380 1
=====		=====					
STUDENT LOAN OPERATING TF -FEDERL		49,588					2397 3
=====		=====					
NURS STDNT LOAN FORGIVE TF-STATE		342					2505 1
=====		=====					
OPERATING TRUST FUND -STATE		3,220					2510 1
=====		=====					
TEACHER CERT EXAM TF -STATE		2,006					2727 1
=====		=====					
WORKING CAPITAL TRUST FUND-STATE		29,704					2792 1
=====		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		368,036					
=====							
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		110,046					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		4,106					2021 3
DIV UNIV FAC CONST ADM TF -STATE		11,617					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		23,332					2261 3
STUDENT LOAN OPERATING TF -FEDERL		101,704					2397 3
WORKING CAPITAL TRUST FUND-STATE		915					2792 1
TOTAL APPRO.....		251,720					
=====							
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		5,262,925					1000 1
-MATCH		122,333					1000 2
TOTAL GENERAL REVENUE FUND		5,385,258					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,665,528					2021 3
ED CERTIFICATION/SVC TF -STATE		1,138,101					2176 1
DIV UNIV FAC CONST ADM TF -STATE		280,324					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,731,882					2261 3
-RECPNT		685					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,732,567					2261
INSTITUTE ASSESSMENT TF -STATE		282,574					2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,220,205					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		16,155					2505 1
OPERATING TRUST FUND -STATE		91,083					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
TEACHER CERT EXAM TF -STATE		67,344					2727 1
WORKING CAPITAL TRUST FUND-STATE		1,195,645					2792 1
TOTAL APPRO.....		15,074,784					
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		2,978,113					1000 1
-MATCH		31,782					1000 2
TOTAL GENERAL REVENUE FUND		3,009,895					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
TEACHER CERT EXAM TF -STATE		42,045					2727 1
WORKING CAPITAL TRUST FUND-STATE		4,572,253					2792 1
TOTAL APPRO.....		8,442,520					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	989.00						
TOTAL ISSUE.....	240,633,150						
TOTAL SALARY RATE.....	49,835,015						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	21,772					1000 1
	-MATCH	977					1000 2
TOTAL GENERAL REVENUE FUND		22,749					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	10,614					2021 3
ED CERTIFICATION/SVC TF	-STATE	6,995					2176 1
DIV UNIV FAC CONST ADM TF	-STATE	2,895					2222 1
FEDERAL GRANTS TRUST FUND	-FEDERL	19,389					2261 3
	-RECPNT	73					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		19,462					2261
INSTITUTE ASSESSMENT TF	-STATE	1,424					2380 1
STUDENT LOAN OPERATING TF	-FEDERL	17,039					2397 3
NURS STDNT LOAN FORGIVE TF	-STATE	86					2505 1
OPERATING TRUST FUND	-STATE	736					2510 1
TEACHER CERT EXAM TF	-STATE	358					2727 1
WORKING CAPITAL TRUST FUND	-STATE	6,319					2792 1
TOTAL APPRO.....		88,677					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND	-STATE	2,206					1000 1
	-MATCH	51					1000 2
TOTAL GENERAL REVENUE FUND		2,257					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
ADMINISTRATIVE TRUST FUND -FEDERL		698					2021 3
ED CERTIFICATION/SVC TF -STATE		477					2176 1
DIV UNIV FAC CONST ADM TF -STATE		118					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,145					2261 3
-RECPNT		1					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,146					2261
INSTITUTE ASSESSMENT TF -STATE		118					2380 1
STUDENT LOAN OPERATING TF -FEDERL		931					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		7					2505 1
OPERATING TRUST FUND -STATE		38					2510 1
TEACHER CERT EXAM TF -STATE		28					2727 1
WORKING CAPITAL TRUST FUND-STATE		501					2792 1
TOTAL APPRO.....		6,319					
TOTAL: CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
TOTAL ISSUE.....		94,996					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		33,374					1000 1
-MATCH		1,672					1000 2
TOTAL GENERAL REVENUE FUND		35,046					1000
ADMINISTRATIVE TRUST FUND -FEDERL		13,170					2021 3
ED CERTIFICATION/SVC TF -STATE		8,859					2176 1
DIV UNIV FAC CONST ADM TF -STATE		5,033					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		25,428					2261 3
-RECPNT		687					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		26,115					2261
INSTITUTE ASSESSMENT TF -STATE		4,370					2380 1
STUDENT LOAN OPERATING TF -FEDERL		14,331					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		130					2505 1
OPERATING TRUST FUND -STATE		497					2510 1
TEACHER CERT EXAM TF -STATE		675					2727 1
WORKING CAPITAL TRUST FUND-STATE		10,209					2792 1
TOTAL APPRO.....		118,435					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		47					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2					2021 3
DIV UNIV FAC CONST ADM TF -STATE		5					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		10					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
STUDENT LOAN OPERATING TF -FEDERL		43					2397 3
TOTAL APPRO.....		107					
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		3,462					1000 1
-MATCH		80					1000 2
TOTAL GENERAL REVENUE FUND		3,542					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,095					2021 3
ED CERTIFICATION/SVC TF -STATE		748					2176 1
DIV UNIV FAC CONST ADM TF -STATE		184					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,796					2261 3
INSTITUTE ASSESSMENT TF -STATE		186					2380 1
STUDENT LOAN OPERATING TF -FEDERL		1,460					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		11					2505 1
OPERATING TRUST FUND -STATE		60					2510 1
TEACHER CERT EXAM TF -STATE		44					2727 1
WORKING CAPITAL TRUST FUND-STATE		786					2792 1
TOTAL APPRO.....		9,912					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
TOTAL: FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
TOTAL ISSUE.....		128,454					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		567					1000 1
-MATCH		28					1000 2
TOTAL GENERAL REVENUE FUND		595					1000
ADMINISTRATIVE TRUST FUND -FEDERL		223					2021 3
ED CERTIFICATION/SVC TF -STATE		150					2176 1
DIV UNIV FAC CONST ADM TF -STATE		85					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		431					2261 3
-RECPNT		12					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		443					2261
INSTITUTE ASSESSMENT TF -STATE		74					2380 1
STUDENT LOAN OPERATING TF -FEDERL		243					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		2					2505 1
OPERATING TRUST FUND -STATE		8					2510 1
TEACHER CERT EXAM TF -STATE		11					2727 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE		173					2792 1
TOTAL APPRO.....		2,007					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		1					1000 1
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		58					1000 1
-MATCH		1					1000 2
TOTAL GENERAL REVENUE FUND		59					1000
ADMINISTRATIVE TRUST FUND -FEDERL		19					2021 3
ED CERTIFICATION/SVC TF -STATE		13					2176 1
DIV UNIV FAC CONST ADM TF -STATE		3					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		30					2261 3
INSTITUTE ASSESSMENT TF -STATE		3					2380 1
STUDENT LOAN OPERATING TF -FEDERL		25					2397 3
OPERATING TRUST FUND -STATE		1					2510 1
TEACHER CERT EXAM TF -STATE		1					2727 1
WORKING CAPITAL TRUST FUND-STATE		13					2792 1
TOTAL APPRO.....		167					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
TOTAL: FLORIDA RETIREMENT SYSTEM							1001500
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							
TOTAL ISSUE.....		2,175					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		149,845					1000 1
-MATCH		7,505					1000 2
TOTAL GENERAL REVENUE FUND		157,350					1000
ADMINISTRATIVE TRUST FUND -FEDERL		59,132					2021 3
ED CERTIFICATION/SVC TF -STATE		39,776					2176 1
DIV UNIV FAC CONST ADM TF -STATE		22,600					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		114,170					2261 3
-RECPNT		3,084					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		117,254					2261
INSTITUTE ASSESSMENT TF -STATE		19,622					2380 1
STUDENT LOAN OPERATING TF -FEDERL		64,344					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		585					2505 1
OPERATING TRUST FUND -STATE		2,233					2510 1
TEACHER CERT EXAM TF -STATE		3,031					2727 1
WORKING CAPITAL TRUST FUND-STATE		45,838					2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							010000
SALARIES AND BENEFITS							
TOTAL APPRO.....		531,765					
=====		=====					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		161					1000 1
=====		=====					
ADMINISTRATIVE TRUST FUND -FEDERL		95					2021 3
=====		=====					
ED CERTIFICATION/SVC TF -STATE		64					2176 1
=====		=====					
DIV UNIV FAC CONST ADM TF -STATE		28					2222 1
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		350					2261 3
-RECNT		10					2261 9
-----		-----					
TOTAL FEDERAL GRANTS TRUST FUND		360					2261
=====		=====					
INSTITUTE ASSESSMENT TF -STATE		149					2380 1
=====		=====					
STUDENT LOAN OPERATING TF -FEDERL		177					2397 3
=====		=====					
OPERATING TRUST FUND -STATE		3					2510 1
=====		=====					
WORKING CAPITAL TRUST FUND-STATE		39					2792 1
=====		=====					
TOTAL APPRO.....		1,076					
=====		=====					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		193					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		7					2021 3
DIV UNIV FAC CONST ADM TF -STATE		20					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		41					2261 3
STUDENT LOAN OPERATING TF -FEDERL		179					2397 3
WORKING CAPITAL TRUST FUND-STATE		2					2792 1
-----		-----					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							210000
DATA PROCESSING SERVICES							210001
STATE DATA CENTER - AST							
TOTAL APPRO.....		442					
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		15,536					1000 1
-MATCH		361					1000 2
TOTAL GENERAL REVENUE FUND		15,897					1000
ADMINISTRATIVE TRUST FUND -FEDERL		4,917					2021 3
ED CERTIFICATION/SVC TF -STATE		3,360					2176 1
DIV UNIV FAC CONST ADM TF -STATE		828					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,065					2261 3
-RECPNT		2					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		8,067					2261
INSTITUTE ASSESSMENT TF -STATE		834					2380 1
STUDENT LOAN OPERATING TF -FEDERL		6,554					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		48					2505 1
OPERATING TRUST FUND -STATE		269					2510 1
TEACHER CERT EXAM TF -STATE		199					2727 1
WORKING CAPITAL TRUST FUND-STATE		3,530					2792 1
TOTAL APPRO.....		44,503					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		577,786					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 CONTRCT							107040
GENERAL REVENUE FUND	-STATE	9,769-					1000 1
	-MATCH	497-					1000 2
TOTAL GENERAL REVENUE FUND		10,266-					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	1,337-					2021 3
ED CERTIFICATION/SVC TF	-STATE	1,112-					2176 1
DIV UNIV FAC CONST ADM TF	-STATE	726-					2222 1
FEDERAL GRANTS TRUST FUND	-FEDERL	4,581-					2261 3
INSTITUTE ASSESSMENT TF	-STATE	530-					2380 1
STUDENT LOAN OPERATING TF	-FEDERL	2,750-					2397 3
NURS STDNT LOAN FORGIVE TF	-STATE	19-					2505 1
OPERATING TRUST FUND	-STATE	179-					2510 1
TEACHER CERT EXAM TF	-STATE	111-					2727 1
WORKING CAPITAL TRUST FUND	-STATE	1,647-					2792 1
TOTAL APPRO.....		23,258-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020
SALARIES AND BENEFITS				010000
STUDENT LOAN OPERATING TF -FEDERL		396,000		2397 3
=====		=====		=====
EXPENSES				040000
ED CERTIFICATION/SVC TF -STATE		190,000		2176 1
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
INSTITUTE ASSESSMENT TF -STATE		85,125		2380 1
OPERATING TRUST FUND -STATE		76,000		2510 1
-----		-----		-----
TOTAL APPRO.....		161,125		
=====		=====		=====
TOTAL: REALIGNMENT OF OPERATING				2000020
EXPENDITURES - ADD				
TOTAL ISSUE.....		747,125		
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

4. Quality Efficient Services

This issue requests a realignment of budget authority totaling \$747,125 within the State Board of Education budget entity in the following categories and funds:

A realignment of the following categories is requested to align projected expenditures with correct appropriation categories. This will allow the department the flexibility needed to ensure resources are being used in the most efficient manner.

DEDUCT FROM EXPENSES (040000):

Institutional Assessment Trust Fund..... (\$ 85,125)

Operating Trust Fund..... (\$ 76,000)

DEDUCT FROM OPERATING CAPITAL OUTLAY (060000):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
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 - ADD						2000020

Student Loan Operating Trust Fund (Federal)..... (\$250,000)

DEDUCT FROM CONTRACTED SERVICES (100777):
 Educational Certification and Service Trust Fund.(\$190,000)
 Student Loan Operating Trust Fund (Federal).....(\$146,000)

ADD TO SALARIES AND BENEFITS (010000):
 Student Loan Operating Trust Fund (Federal) \$396,000

ADD TO EXPENSES (040000):
 Educational Certification and Service Trust Fund. \$190,000

ADD TO CONTRACTED SERVICES (100777):
 Institutional Assessment Trust Fund..... \$ 85,125
 Operating Trust Fund..... \$ 76,000

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.

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 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2397 STUDENT LOAN OPERATING TF

396,000

 396,000
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - DEDUCT				2000030
EXPENSES				040000
INSTITUTE ASSESSMENT TF -STATE	85,125-			2380 1
OPERATING TRUST FUND -STATE	76,000-			2510 1
TOTAL APPRO.....	161,125-			
OPERATING CAPITAL OUTLAY				060000
STUDENT LOAN OPERATING TF -FEDERL	250,000-			2397 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ED CERTIFICATION/SVC TF -STATE	190,000-			2176 1
STUDENT LOAN OPERATING TF -FEDERL	146,000-			2397 3
TOTAL APPRO.....	336,000-			
TOTAL: REALIGNMENT OF OPERATING				2000030
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	747,125-			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):
 4. Quality Efficient Services

This issue requests a realignment of budget authority totaling \$747,125 within the State Board of Education budget entity in the following categories and funds:

A realignment of the following categories is requested to align projected expenditures with correct appropriation categories. This will allow the department the flexibility needed to ensure resources are being used in the most efficient manner.

DEDUCT FROM EXPENSES (040000):
 Institutional Assessment Trust Fund..... (\$ 85,125)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
Operating Trust Fund.....		(\$ 76,000)		
DEDUCT FROM OPERATING CAPITAL OUTLAY (060000):				
Student Loan Operating Trust Fund (Federal).....		(\$250,000)		
DEDUCT FROM CONTRACTED SERVICES (100777):				
Educational Certification and Service Trust Fund.(\$190,000)				
Student Loan Operating Trust Fund (Federal).....(\$146,000)				
ADD TO SALARIES AND BENEFITS (010000):				
Student Loan Operating Trust Fund (Federal)		\$396,000		
ADD TO EXPENSES (040000):				
Educational Certification and Service Trust Fund. \$190,000				
ADD TO CONTRACTED SERVICES (100777):				
Institutional Assessment Trust Fund.....		\$ 85,125		
Operating Trust Fund.....		\$ 76,000		
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.				

NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	86-		1000 1
	-MATCH	4-		1000 2
TOTAL GENERAL REVENUE FUND		90-		1000
ADMINISTRATIVE TRUST FUND	-FEDERL	16-		2021 3
ED CERTIFICATION/SVC TF	-STATE	14-		2176 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							
SPECIAL CATEGORIES							2100360
TR/DMS/HR SVCS/STW CONTRCT							100000
DIV UNIV FAC CONST ADM TF -STATE		9-					107040
		=====					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		56-					2261 3
		=====					
INSTITUTE ASSESSMENT TF -STATE		6-					2380 1
		=====					
STUDENT LOAN OPERATING TF -FEDERL		34-					2397 3
		=====					
OPERATING TRUST FUND -STATE		2-					2510 1
		=====					
TEACHER CERT EXAM TF -STATE		1-					2727 1
		=====					
WORKING CAPITAL TRUST FUND-STATE		20-					2792 1
		=====					
TOTAL APPRO.....		248-					
		=====					
DISASTER RECOVERY STUDY FOR PRIMARY							
DATA CENTER							2103683
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		157,400-					1000 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		107,032					1000 1
-MATCH		5,361					1000 2
TOTAL GENERAL REVENUE FUND		112,393					1000
ADMINISTRATIVE TRUST FUND -FEDERL		42,237					2021 3
ED CERTIFICATION/SVC TF -STATE		28,411					2176 1
DIV UNIV FAC CONST ADM TF -STATE		16,143					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		81,550					2261 3
-RECPNT		2,203					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		83,753					2261
INSTITUTE ASSESSMENT TF -STATE		14,016					2380 1
STUDENT LOAN OPERATING TF -FEDERL		45,960					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		418					2505 1
OPERATING TRUST FUND -STATE		1,595					2510 1
TEACHER CERT EXAM TF -STATE		2,165					2727 1
WORKING CAPITAL TRUST FUND-STATE		32,741					2792 1
TOTAL APPRO.....		379,832					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		115					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		68					2021 3
ED CERTIFICATION/SVC TF -STATE		46					2176 1
DIV UNIV FAC CONST ADM TF -STATE		20					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		250					2261 3
-RECPNT		7					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		257					2261
INSTITUTE ASSESSMENT TF -STATE		106					2380 1
STUDENT LOAN OPERATING TF -FEDERL		126					2397 3
OPERATING TRUST FUND -STATE		2					2510 1
WORKING CAPITAL TRUST FUND-STATE		28					2792 1
TOTAL APPRO.....		768					
DATA PROCESSING SERVICES							210000
STATE DATA CENTER - AST							210001
GENERAL REVENUE FUND -STATE		138					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		5					2021 3
DIV UNIV FAC CONST ADM TF -STATE		14					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		29					2261 3
STUDENT LOAN OPERATING TF -FEDERL		128					2397 3
WORKING CAPITAL TRUST FUND-STATE		1					2792 1
TOTAL APPRO.....		315					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION							210000
DATA PROCESSING SERVICES							210020
EDU TECH/INFORMATION SRVCS							
GENERAL REVENUE FUND -STATE		11,097					1000 1
-MATCH		258					1000 2
TOTAL GENERAL REVENUE FUND		11,355					1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,512					2021 3
ED CERTIFICATION/SVC TF -STATE		2,400					2176 1
DIV UNIV FAC CONST ADM TF -STATE		591					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,761					2261 3
-RECPNT		1					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		5,762					2261
INSTITUTE ASSESSMENT TF -STATE		596					2380 1
STUDENT LOAN OPERATING TF -FEDERL		4,681					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		34					2505 1
OPERATING TRUST FUND -STATE		192					2510 1
TEACHER CERT EXAM TF -STATE		142					2727 1
WORKING CAPITAL TRUST FUND-STATE		2,521					2792 1
TOTAL APPRO.....		31,786					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		412,701					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
LITIGATION EXPENSE				3005900
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				1000 1
-STATE	88,700			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

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

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

An increase of \$88,700 in General Revenue is requested to fund the continued series of legal challenges brought against education policies. 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
RESOLUTION SERVICES FOR DISTRIBUTED				
DENIAL OF SERVICE (DDOS) ATTACKS				36257C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	203,500			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Administrative Services (ACT0310)
- Information Technology - Application Development/Support (ACT0320)
- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)
- Information Technology - Desktop Support (ACT0350)
- Information Technology - Asset Acquisition (ACT0370)

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

An increase of \$203,500 in recurring General Revenue funds is requested for preventative and resolution services for Distributed Denial of Service (DDOS) attacks. DDOS attacks use multiple systems to flood the bandwidth of one or more web servers to render a computer or network inaccessible to legitimate users. These attacks target systems of high importance and can easily send 300 Gigabytes per second of malicious traffic. Many attacks involve forging the Internet Protocol (IP) addresses in order to mask the identity and location of the attacking machines, therefore, making the attack harder to defeat.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
TOTAL: PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		88,799,689		1000
TRUST FUNDS		153,160,867		2000
TOTAL POSITIONS.....	989.00			
TOTAL PROG COMP.....		241,960,556		
TOTAL SALARY RATE.....		49,835,015		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-MOFFITT CANCER CENTER							050333
GENERAL REVENUE FUND -STATE		10,576,930					1000 1
=====							
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1978,906,215					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		1803,681,051					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		276,084,320					2178 1
PHOSPHATE RESEARCH TF -STATE		5,071,736					2530 1
TOTAL APPRO.....		4063,743,322					
=====							
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		13,241,710					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		153,757,460					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		12,533,877					2178 1
TOTAL APPRO.....		166,291,337					
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		64,017,672					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		58,297,620					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		9,349,672					2178 1
TOTAL APPRO.....		131,664,964					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 CENTER				052325
GENERAL REVENUE FUND -STATE	102,721,620			1000 1
-MATCH	2,338,863			1000 2
TOTAL GENERAL REVENUE FUND	105,060,483			1000
ED/GEN STUD & OTHR FEES TF-STATE	38,463,434			2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	5,796,416			2178 1
TOTAL APPRO.....	149,320,333			
G/A - FSU MEDICAL SCHOOL				052335
GENERAL REVENUE FUND -STATE	35,379,583			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	13,019,086			2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	605,115			2178 1
TOTAL APPRO.....	49,003,784			
UCF MEDICAL SCHOOL				052337
GENERAL REVENUE FUND -STATE	26,017,366			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	15,720,082			2164 1
TOTAL APPRO.....	41,737,448			
FIU MEDICAL SCHOOL				052339
GENERAL REVENUE FUND -STATE	31,618,328			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	18,657,406			2164 1
TOTAL APPRO.....	50,275,734			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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		14,693,918					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		9,648,247					2164 1
TOTAL APPRO.....		24,342,165					
=====							
G/A-STUDENT FINANCIAL AID							052350
GENERAL REVENUE FUND -STATE		7,140,378					1000 1
=====							
G/A-FL POST COMP TRANS PRG							052351
GENERAL REVENUE FUND -STATE		8,000,000					1000 1
=====							
G/A-INST HUMAN & MACH COGN							052353
GENERAL REVENUE FUND -STATE		4,739,184					1000 1
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,460,280					1000 1
PHOSPHATE RESEARCH TF -STATE		2,878					2530 1
TOTAL APPRO.....		20,463,158					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		4740,540,447					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,258,256					1000 1
PHOSPHATE RESEARCH TF -STATE		1,647					2530 1
TOTAL APPRO.....		2,259,903					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		160,651					1000 1
PHOSPHATE RESEARCH TF -STATE		177					2530 1
TOTAL APPRO.....		160,828					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		17,054,293					1000 1
PHOSPHATE RESEARCH TF -STATE		20,648					2530 1
TOTAL APPRO.....		17,074,941					
=====							
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		62,594					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		841,989					1000 1
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		502,014					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		527,783					1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		171,488					1000 1
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		123,200					1000 1
=====							
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		202,794					1000 1
=====							
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		95,249					1000 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		19,602,052					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF FLORIDA CENTER FOR TRANSLATIONAL RESEARCH IN NEURODEGENERATIVE DISEASE							2103134
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA CENTER FOR TRANSLATIONAL RESEARCH IN NEURODEGENERATIVE DISEASE							2103135
AID TO LOCAL GOVERNMENTS							050000
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
INSTITUTE FOR HUMAN AND MACHINE COGNITION							2103497
AID TO LOCAL GOVERNMENTS							050000
G/A-INST HUMAN & MACH COGN							052353
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
THE LOU FREY INSTITUTE OF POLITICS AND GOVERNMENT - UNIVERSITY OF CENTRAL FLORIDA (UCF)							2103592
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF FLORIDA - LASTINGER							2103604
CENTER FOR LEARNING ALGEBRA NATION							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA							
MEDICAL SCHOOL - CROHN'S AND							2103691
COLITIS RESEARCH							050000
AID TO LOCAL GOVERNMENTS							052337
UCF MEDICAL SCHOOL							
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA -							
EVANS COMMUNITY SCHOOL							2103701
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
UNIVERSITY OF NORTH FLORIDA -							
CULTURE OF COMPLETION AND CAREER							2103709
INITIATIVE							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA INTERNATIONAL UNIVERSITY							
WASHINGTON CENTER FOR INTERNSHIPS							
AND ACADEMIC SEMINARS							2103716
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		354,817-					1000 1
=====							
FLORIDA POLYTECHNICAL UNIVERSITY -							
ANTI-HAZING INITIATIVE FOR INCOMING							
FRESHMEN							2103731
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,500,000-					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		2,600,000-					1000 1
=====							
UNIVERSITY OF FLORIDA - LASTINGER							
CENTER FOR LEARNING MATH NATION							2103737
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
BALANCE LOTTERY FUNDS TO							
AVAILABLE REVENUE - TRUST							2103795
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
EDUCATIONAL ENHANCEMENT TF-STATE		13,250,000-					2178 1
=====							
FLORIDA STATE UNIVERSITY -							
INNOVATION AND ENGINEERING							
PIPELINE-FACILITY RENOVATIONS							2103796
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY -							
UP: LIFT							2103797
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
INSTITUTE OF FOOD AND AGRICULTURAL							
SCIENCES - OSCEOLA COUNTY EXTENSION							
APPLIED DEMONSTRATION SITE							2103798
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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
INTEGRATED LIBRARY SYSTEM							2103799
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
NEW COLLEGE OF FLORIDA - CAREER AND INTERNSHIP PROGRAM							2103800
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		225,000-					1000 1
=====							
FLORIDA GULF COAST UNIVERSITY - TARGET EXISTING TALENT GAPS							2103801
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
UNIVERSITY SECURITY MANAGEMENT TECHNOLOGY							2103802
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		900,000-					1000 1
=====							
INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES - STATEWIDE WATER BUDGET							2103803
DATA ANALYTICS PILOT PROJECT							050000
AID TO LOCAL GOVERNMENTS							052315
G/A-IFAS							
GENERAL REVENUE FUND -STATE		231,286-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 -							
FLORIDA FIRST ROBOTICS TEAM GRANT							2103804
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA -							
INCUBATOR							2103805
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
INSTITUTE OF FOOD AND AGRICULTURAL							
SCIENCES - FUTURE FARMERS OF							
AMERICA STUDENT CAREER SUCCESS							2103806
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
UNIVERSITY OF FLORIDA HEALTH CENTER							
- INTEGRATED PEDIATRIC RESEARCH AND							
EDUCATION							2103807
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA STATE UNIVERSITY - FLORIDA							
HIGH-RISK DELINQUENT AND DEPENDENT							
YOUTH EDUCATIONAL RESEARCH PROJECT							2103808
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,569,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA - TAMPA							
BAY HISTORY CENTER FACILITY							
EXPANSION							2103809
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2,500,000-					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA - DR.							
PHILLIPS CENTER FOR PERFORMING ARTS							2103810
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,147,744-					1000 1
=====							
FLORIDA POLYTECHNIC UNIVERSITY -							
ENTREPRENEURSHIP CENTER							2103811
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2,500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		12,181,638					1000 1
PHOSPHATE RESEARCH TF -STATE		14,749					2530 1
TOTAL APPRO.....		12,196,387					
=====							
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		44,710					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		601,421					1000 1
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		358,581					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		376,988					1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		122,491					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
AID TO LOCAL GOVERNMENTS							050000
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		88,000					1000 1
=====							
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		144,853					1000 1
=====							
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		68,035					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		14,001,466					
=====							
WORKLOAD							3000000
INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS) RESEARCH AND EXTENSION WORKLOAD							3001100
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		3,985,020					1000 1
=====							

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The University of Florida - Institute of Food and Agricultural Sciences (UF-IFAS) requests close to \$4 million in state funds to support the increasing demands of research and extension workload efforts at UF-IFAS.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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

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 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.

According to the most recent National Science Foundation figures, UF has ranked first or second among US universities in total agricultural sciences research expenditures since fiscal year 2001. Topics most actively researched include pest and disease management, nutrition management, improved crop varieties, biotechnology, livestock, irrigation and food safety. In human systems, studies included global competitiveness, labor-saving technologies, marketing, consumer behavior, youth development, and human nutrition.

IFAS Extension and Research covers a wide and diverse set of issues. A few examples of return on investment:

Workforce training increasing income by as much as 32%;

Beef cattle research resulting in \$2 million to \$7 million in savings to the Florida cattle industry each year;

Creating new industries such as blueberries (industry didn't exist in Florida 12 years ago) now a nearly \$70 million industry;

Development of more efficient drip irrigation systems with the potential to reduce water consumption by nearly 2 billion gallons per week;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
INSTITUTE OF FOOD AND AGRICULTURAL				
SCIENCES (IFAS) RESEARCH AND				
EXTENSION WORKLOAD				3001100

Family Nutrition Program improved health related behavior in Pre-K through 5th grade between 72% and 93%.

This initiative primarily meets the "Innovation and Economic Development" strategic focus area by: strengthening Florida's leadership in expanding and emerging talent and innovation clusters and transitioning clusters to serve new markets.

PHYSICAL PLANT NEW SPACE				3001200
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	1,944,477			1000 1
	=====	=====	=====	
G/A-IFAS				052315
GENERAL REVENUE FUND -STATE	422,336			1000 1
	=====	=====	=====	
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND -STATE	28,635			1000 1
	=====	=====	=====	
TOTAL: PHYSICAL PLANT NEW SPACE				3001200
TOTAL ISSUE.....	2,395,448			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During FY 2017-2018, the system expects to increase its education and general facilities inventory by 42 facilities with an estimated 220,000 in gross square feet of space. New facilities completed during this time were approved for construction or acquisition by the Legislature. The allocations by institution are as follows:

University of Florida: \$64,703
 Florida State University: \$131,911
 University of Central Florida: \$334,250

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
WORKLOAD							3000000
PHYSICAL PLANT NEW SPACE							3001200

University of North Florida: \$481,189
 Florida International University: \$252,845
 Florida Gulf Coast University: \$327,315
 New College of Florida: \$341,160
 Florida Polytechnic University: \$10,104
 University of Florida - Institute of Food and Agricultural Science: \$442,336
 University of Florida - Health Science Center: \$28,635

Total: \$2,395,448

This initiative primarily meets the "Infrastructure and Growth Leadership" strategic focus area by: coordinating decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

UNFUNDED PLANT, OPERATIONS, AND MAINTENANCE							3001300
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		4,697,704					1000 1
=====							
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		209,862					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		207,589					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		514,856					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
UNFUNDED PLANT, OPERATIONS, AND				
MAINTENANCE				3001300
TOTAL: UNFUNDED PLANT, OPERATIONS, AND				3001300
MAINTENANCE				
TOTAL ISSUE.....		5,630,011		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During the 2016 legislative session, the system requested \$6.7 million in plant, operations, and maintenance funds to support an estimated 27 facilities with 441,000 in gross square feet of space. However, the funds requested by the system were not provided at that time.

For the 2017-2018 fiscal year, the system is requesting state support for the 2016-2017 facilities originally submitted for state funding last year. Universities were given the option to review and revise any facility projects originally submitted for funding. As a result, the system requests \$5.6 million in state funds to support 23 facilities with 415,000 in gross square feet of space. The allocations by institution are as follows:

- University of Florida: \$242,477
- Florida State University: \$148,150
- Florida A&M University: \$1,675,814
- Florida Atlantic University: \$451,383
- University of Central Florida: \$1,172,335
- Florida International University: \$218,324
- University of South Florida: \$789,221
- University of Florida-Institute of Food and Agricultural Science: \$207,589
- University of Florida - Health Science Center: \$514,856
- Florida A&M University/Florida State University College of Engineering: \$209,862

Total: \$5,630,011

This initiative primarily meets the "Infrastructure and Growth Leadership" strategic focus area by: coordinating decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
STATE FIRE MARSHAL INSPECTIONS				3003100
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	2,271,648			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Pursuant to Section 633.218, Florida Statutes, the State Fire Marshal (SFM) is required to inspect all state-owned buildings on a recurring basis, and high-hazard occupancies must be inspected annually. The 4,000 plus buildings of the State University System generally fall in the category of both state-owned and high hazard, and thus as a practical matter all university facilities are inspected every year by SFM employees.

According to the SFM, the universities are the only state-owned buildings that are inspected by the SFM without a fee assessment. The SUS and SFM have been in discussions regarding the annual inspections and the fees associated.

Section 633.218, Florida Statutes, provides that each state department must include in its annual budget proposal a request for sufficient funds to cover the costs of any fees imposed by the SFM services, including inspection fees. Pursuant to the statute, the SUS requests recurring appropriations in the amount of \$2,271,648 to cover the annual inspection costs for each university, beginning with the 2017-2018 fiscal year.

The inspection fees by institution are as follows:

- Florida A&M University: \$100,169
- Florida Atlantic University: \$198,055
- Florida Gulf Coast University: \$81,352
- Florida International University: \$204,075
- Florida Polytechnic University: \$13,419
- Florida State University: \$389,404
- New College of Florida: \$18,081
- University of Central Florida: \$222,632
- University of Florida: \$551,210
- University of North Florida: \$83,937
- University of South Florida: \$347,952
- University of West Florida: \$61,362

Total: \$2,271,648

This initiative primarily meets the "Civic and Governance Systems" strategic focus area by: improving the efficiency and effectiveness of government agencies at all levels.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
METRIC BASED PERFORMANCE FUNDING				3008200
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	100,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 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 institutions.

An increase of \$100 million in new state funds is requested for the upcoming year to continue the support of the Performance Based Funding Initiative. Additionally, \$50 million is requested to be reallocated from the system's 2016-2017 recurring base budget and earmarked as institutional support for performance funding. Based on continued feedback from the institutions, most of the funds are used to increase student progression towards degrees of strategic emphasis and enhance research activities through additional faculty hires and the search for various research opportunities.

During the 2016 legislative session, the Legislature and the Governor appropriated \$225 million in state investment funds and \$275 million in institutional investment funds, with a total of \$500 million made available to support the performance funding initiative. If 100 million is invested by the state and \$50 million is reallocated from the system's base budget specifically for performance funding, the system would have a total of \$325 million in new state support and \$325 million from institutional investment support. As a result, \$650 million would be available to the system to support the performance funding initiative moving forward.

This initiative primarily meets the "Talent Supply and Education" strategic focus area, and identifies with all area-specific strategies listed.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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 CENTER				050333
GENERAL REVENUE FUND				1000 1
-STATE	8,523,070			

AGENCY ISSUE NARRATIVE:

2017-2018 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 2017-2018, Moffitt requests \$8.5 million to support cancer research training and professional development for faculty and graduate students.

This initiative primarily meets the "Talent Supply and Education" strategic focus area by: expanding access to education and training programs for talent in distressed markets.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 & GENERAL				052310
GENERAL REVENUE FUND	-STATE	7,224,788	960,661	1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The total request for the mental health counseling initiative is \$14.4 million. However, for 2017-2018, the system is requesting \$7.2 million in state funds which represents the first year of funding. It is the system's intent to request the remaining amount of \$7.2 million as the second year of funding for fiscal year 2018-2019.

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 while focusing on two issues: (1) law enforcement staffing needs in an expanding 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, ten 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 allocation by university for the first year of funding is as follows:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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

Florida A&M University: \$301,155
 Florida Atlantic University: \$824,971
 Florida Gulf Coast University: \$365,045
 Florida International University: \$480,788
 Florida Polytechnic University: \$182,820
 Florida State University: \$943,065
 New College of Florida/University of South Florida-Manatee: \$217,430
 University of Central Florida: \$483,265
 University of Florida: \$1,115,695
 University of North Florida: \$289,380
 University of South Florida: \$1,138,230
 University of South Florida-St.Pete: \$169,218
 University of West Florida: \$713,726

Total: \$7,224,788

This initiative primarily meets the "Quality of Life and Quality Places" strategic focus area by: creating and sustaining vibrant, safe, and healthy communities that attract workers, residents/students, businesses, and visitors.

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

GENERAL REVENUE FUND	-STATE	7,013,902	2,552,278	1000	1
=====					

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The total request for the campus safety and security initiative is \$14 million. However, for 2017-2018, the system is requesting \$7 million in state funds which represents the first year of funding. It is the system's intent to request the remaining amount of \$7 million as the second year of funding for fiscal year 2018-2019.

The proposed LBR is based on a goal of achieving The International Association of Chiefs of Police (IACP) standard for community-orientated policing of two officers per 1000 population as reflected in the March 2008 Recommendations to the Florida Board of Governors based upon the Recommendations of the Florida Gubernatorial Task Force on Campus Safety.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 CAMPUS SAFETY AND SECURITY				4000930

As stated in the 2008 report, the IACP has long utilized a national standard for community-orientated policing of two officers per 1000 population.

The 2008 report recommend a minimum ratio of one officer per 600 students with a goal of pursuing the IACP standard

Key elements of the proposed LBR are:

Needed officers are initially based on one FTE Officers per 600 FTE Students using National definition of FTE, bringing all institutions to this minimum level;

Additional officers are added proportional to FTE with the goal of bringing all institutions closer to the IACP standard;

Adjusts for violent crimes in the community using FDLE Crime Statistics (6 universities receive additional 5 percent based on higher community violent crime);

Reflects the needs of very small institutions NCF and FPU receive 7 additional officers each for adequate 24x7 minimum coverage;

Reflects the needs of BOG defined branch campuses FAU and USF receive 2 additional officers; FIU, UWF, FSU receive 1 additional officer;

Uses actual salary data for officers (average salary from Right to Know database) and assigns benefits of 40 percent;

Provides recurring expenses per officer of \$2,000 to cover uniform allowance, training, cell phone allowance, equipment maintenance, etc.;

Provides one-time expense and equipment funds to cover officer uniforms, firearms, duty gear, ballistic vest and helmet, rifle, tablet, radio, body cameras, mobile and portable radios, emergency notification systems, etc.;

Funding recommendation for equipment reflects the utilization of 25 percent of lapse funds for the recurring positions; in some cases there are no equipment funds recommended since the lapse amount is greater than the original equipment and additional lapse may be needed to cover all university requirements.

The allocations by university for the first year of funding is as follows:

- Florida A&M University: \$96,549
- Florida Atlantic University: \$523,026
- Florida Gulf Coast University: \$348,393
- Florida International University: \$1,300,000
- Florida Polytechnic University: \$233,811

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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

Florida State University: \$748,420
 New College of Florida/University of South Florida-Manatee: \$235,975
 University of Central Florida: \$1,783,917
 University of Florida: \$389,433
 University of North Florida: \$107,145
 University of South Florida: \$1,091,467
 University of West Florida: \$155,766

Total: \$7,013,902

This initiative primarily meets the "Quality of Life and Quality Places" strategic focus area by: creating and sustaining vibrant, safe, and healthy communities that attract workers, residents/students, businesses, and visitors.

INSTITUTE FOR HUMAN AND MACHINE COGNITION				4005845
AID TO LOCAL GOVERNMENTS				050000
G/A-INST HUMAN & MACH COGN				052353
GENERAL REVENUE FUND -STATE	4,739,184			1000 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For FY 2017-2018, the Institute of Human and Machine Cognition (IHMC) is requesting \$4.7 million 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 public evening lecture series, summer robotics camp, and youth-oriented science and educational outreach initiatives (Science Saturdays and I LOVE Science). A recognized economic driver, IHMC was honored with the top US Department of Commerce Award for Excellence in Technology-Driven Economic Development. In June of 2015, IHMC scientists and researchers made worldwide news after placing second in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
INSTITUTE FOR HUMAN AND MACHINE				
COGNITION				4005845

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 \$4.7 million will enable IHMC to continue to enhance its operations and expand in research of national significance including advanced cognitive assistance technologies, network/cyber security, companion devices, exoskeletons, critical infrastructure protection, and sustainable energy modeling and simulation.

This initiative primarily meets the "Talent Supply and Education" strategic focus area by: leading the nation in science, technology, engineering, and mathematics (STEM) research, education, and market-relevant technical skills.

TRANSFERS				6400000
TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - TO FLORIDA				
INTERNATIONAL UNIVERSITY MAIN				
CAMPUS				6401270
AID TO LOCAL GOVERNMENTS				050000
FIU MEDICAL SCHOOL				052339
ED/GEN STUD & OTHR FEES TF-STATE	2,417,956			2164 1

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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Authorize the transfer of tuition budget authority from Florida International University Medical School to Florida International University main campus. The purpose of the transfer is to realign budget authority between the two appropriation categories based on revised estimates and calculations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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 FLORIDA				
INTERNATIONAL UNIVERSITY MEDICAL				
SCHOOL				6401280
AID TO LOCAL GOVERNMENTS				050000
FIU MEDICAL SCHOOL				052339
ED/GEN STUD & OTHR FEES TF-STATE	2,417,956-			2164 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Authorize the transfer of tuition budget authority from Florida International University Medical School to Florida International University main campus. The purpose of the transfer is to realign budget authority between the two appropriation categories based on revised estimates and calculations.

TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - TO UNIVERSITY OF SOUTH				
FLORIDA EDUCATIONAL & GENERAL				6401310
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	250,000			1000 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Authorize the transfer of general revenue funds to correct an entry made regarding the All Children's Hospital Partnership Initiative of \$250,000. This transfer will fix the entry previously made.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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							
SOUTH FLORIDA EDUCATIONAL & GENERAL							6401320
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
ED/GEN STUD & OTHR FEES TF-STATE		6,400,000-					2164 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Authorize the transfer of tuition budget authority from the University of South Florida - Tampa campus to the University of South Florida - Health Science Center (USF-HSC) to allow for the utilization of cash generated from USF-HSC tuition collections.

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

6401330
 050000
 052320

GENERAL REVENUE FUND -STATE 250,000-

1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Authorize the transfer of general revenue funds to correct an entry made regarding the All Children's Hospital Partnership Initiative of \$250,000. This transfer will fix the entry previously made.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 SOUTH							
FLORIDA MEDICAL CENTER							6401340
AID TO LOCAL GOVERNMENTS							050000
G/A - USF MEDICAL CENTER							052320
ED/GEN STUD & OTHR FEES TF-STATE		6,400,000					2164 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Authorize the transfer of tuition budget authority from the University of South Florida - Tampa campus to the University of South Florida - Health Science Center (USF-HSC) to allow for the utilization of cash generated from USF-HSC tuition collections.

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

6401620
 050000
 052310

GENERAL REVENUE FUND -STATE 2,316,869-

1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Authorize the transfer of general revenue from the University of Florida main campus to the University of Florida - Institute of Food and Agricultural Sciences for faculty and staff raises and promotions.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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							
FLORIDA INSTITUTE OF FOOD AND							
AGRICULTURAL SCIENCES (IFAS)							6401680
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND							
-STATE		2,316,869					1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Authorize the transfer of general revenue from the University of Florida main campus to the University of Florida -
 Institute of Food and Agricultural Sciences for faculty and staff raises and promotions.

TRANSFER BETWEEN APPROPRIATION
 CATEGORIES - TO UNIVERSITY OF
 CENTRAL FLORIDA MEDICAL SCHOOL
 AID TO LOCAL GOVERNMENTS
 UCF MEDICAL SCHOOL

6403250
 050000
 052337

GENERAL REVENUE FUND -STATE 252,500

1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Authorize the transfer of general revenue from the University of Central Florida main campus to the University of Central
 Florida Medical School for faculty hires.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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							
CENTRAL FLORIDA EDUCATION AND							
GENERAL							6403260
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		252,500-					1000 1

AGENCY ISSUE NARRATIVE:							
2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
Authorize the transfer of general revenue from the University of Central Florida main campus to the University of Central Florida Medical School for faculty hires.							

TOTAL: EDUC/GEN ACTIVITIES							<u>0305.01.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2620,651,759		3,512,939			1000
TRUST FUNDS		2253,718,161					2000
TOTAL PROG COMP.....		4874,369,920		3,512,939			
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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 BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,631,851					1000 1
DIV UNIV FAC CONST ADM TF -STATE		764,518					2222 1
TOTAL POSITIONS.....		63.00					
TOTAL APPRO.....		6,396,369					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		51,310					1000 1
DIV UNIV FAC CONST ADM TF -STATE		15,589					2222 1
OPERATIONS AND MAINT TF -STATE		5,196					2516 1
TOTAL APPRO.....		72,095					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		715,329					1000 1
DIV UNIV FAC CONST ADM TF -STATE		194,799					2222 1
OPERATIONS AND MAINT TF -STATE		12,000					2516 1
TOTAL APPRO.....		922,128					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		11,782					1000 1
DIV UNIV FAC CONST ADM TF -STATE		5,950					2222 1
TOTAL APPRO.....		17,732					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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		715,127		1000 1
DIV UNIV FAC CONST ADM TF -STATE		20,000		2222 1
OPERATIONS AND MAINT TF -STATE		3,000		2516 1
TOTAL APPRO.....		738,127		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		11,937		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		17,351		1000 1
DIV UNIV FAC CONST ADM TF -STATE		4,385		2222 1
TOTAL APPRO.....		21,736		
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE		123,516		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	63.00			
TOTAL ISSUE.....		8,303,640		
TOTAL SALARY RATE.....		4,734,791		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		318-		1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		10,083		1000 1
DIV UNIV FAC CONST ADM TF -STATE		1,369		2222 1
TOTAL APPRO.....		11,452		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		115		1000 1
DIV UNIV FAC CONST ADM TF -STATE		16		2222 1
TOTAL APPRO.....		131		
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		29,296		1000 1
DIV UNIV FAC CONST ADM TF -STATE		3,976		2222 1
TOTAL APPRO.....		33,272		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		836-		1000 1
DIV UNIV FAC CONST ADM TF -STATE		115-		2222 1
TOTAL APPRO.....		951-		
		=====		

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DIV UNIV FAC CONST ADM TF -STATE		50,000		2222 1
		=====		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Board of Governors requests a technical adjustment that transfers \$50,000 from Expense to Contracted Services. The increase in Contracted Services in Trust Fund 2222 is due to the need to cover expenditures to purchase services and software to aid the Facilities Department of the Board of Governors in their work.

REALIGNMENT OF OPERATING				2000030
EXPENDITURES - DEDUCT				040000
EXPENSES				
DIV UNIV FAC CONST ADM TF -STATE		50,000-		2222 1
		=====		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Board of Governors request a technical adjustment that transfers \$50,000 from Expense to Contracted Services. With the reduction of \$50,000 from the Expense Category, the Trust Fund 2222 will have enough funds to cover rent, travel, and other operating expenditures.

	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 REALIGNMENT							2000000
REALIGNMENT OF OPERATING							
EXPENDITURES - DEDUCT							2000030

See Issue Code 2000020 for the positive side of this adjustment.

NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							
SPECIAL CATEGORIES							2100360
TR/DMS/HR SVCS/STW CONTRCT							100000
							107040
GENERAL REVENUE FUND -STATE		12-					1000 1
DIV UNIV FAC CONST ADM TF -STATE		3-					2222 1
TOTAL APPRO.....		15-					
		=====					

BOARD OF GOVERNORS BUILDING							2103812
RENOVATION							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		475,000-					1000 1
		=====					

ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		20,926					1000 1
DIV UNIV FAC CONST ADM TF -STATE		2,840					2222 1
TOTAL APPRO.....		23,766					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,862,457					1000
TRUST FUNDS		1,033,520					2000
TOTAL POSITIONS.....	63.00						
TOTAL PROG COMP.....		7,895,977					
TOTAL SALARY RATE.....	4,734,791						
=====							
TOTAL: REPORT							
BY FUND TYPE							
GENERAL REVENUE FUND		15967,818,680		25,313,511			1000
TRUST FUNDS		8085,061,364		433,448,186			2000
TOTAL POSITIONS.....	2,325.75						
TOTAL REPORT.....		24052,880,044		458,761,697			
TOTAL SALARY RATE.....	105,271,772						
=====							