

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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	330,444-			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	5,969,754			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	24,751,638-			2612 1
TOTAL APPRO.....	19,112,328-			

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AGENCY NARRATIVE:

2018-2019 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 \$19,112,328 is requested for debt service payments based on the total current outstanding and estimated debt service obligations of \$903,175,851. This total amount will provide for the payment of the estimated Fiscal Year 2018-19 debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund projects pursuant to the Public Education Capital Outlay (PECO), Capital Outlay and Debt Service (CO&DS) and University System Improvement Revenue Bond Programs (CITF).

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

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CLSRM FST/97 SCH/BOND PRG 089074

EDUCATIONAL ENHANCEMENT TF-STATE	50,948,227-			2178 1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG IT COMPONENT? NO  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

A decrease of \$50,948,227 is requested for debt service payments based on total funding of \$119,357,019 to provide for the payment of the Fiscal Year 2018-19 program obligations. The program obligations include estimated debt service

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

requirements and State Board of Administration fees.

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

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

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CLS SZ RDCT-LOT CAP OUTLAY 089090

EDUCATIONAL ENHANCEMENT TF-STATE 122,870- 2178 1

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AGENCY NARRATIVE:

2018-2019 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 \$122,870 is requested for debt service payments based on total funding of \$143,722,941, to provide for the payment of the Fiscal Year 2018-19 program obligations. The program obligations include estimated debt service requirements and State Board of Administration fees associated with the issuance of bonds to provide funding for class size reduction project appropriations.

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

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

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EDUCATIONAL FACILITIES 089093

EDUCATIONAL ENHANCEMENT TF-STATE 392 2178 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: EDUCATIONAL FACILITIES IT COMPONENT? NO  
 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 2018-19	FY 2018-19	FY 2018-19	
	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

4. Quality Efficient Services

An increase of \$392 is requested for debt service payments based on total funding of \$6,649,922, to provide for the payment of the Fiscal Year 2018-19 program obligations. The amount includes estimated debt service requirements and State Board of Administration fees associated with the issuance of bonds to fund authorized projects of the Florida colleges and state universities.

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

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

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TOTAL: DEBT SERVICE				990D000
TOTAL ISSUE.....	70,183,033-			

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

CAP IMPROVEMENTS FEE TF -STATE	16,150,150			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	856,424,213			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	49,713,816			2612 1

TOTAL APPRO.....	922,288,179			
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CLSRM FST/97 SCH/BOND PRG				089074
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EDUCATIONAL ENHANCEMENT TF-STATE	170,305,246			2178 1
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G/A-SCHOOL DIST/CC				089075
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SCH/DIS & CC/DIS CO&DS TF -STATE	76,000,000			2612 1
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	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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
CLS SZ RDCT-LOT CAP OUTLAY							089090
EDUCATIONAL ENHANCEMENT TF-STATE	143,845,811						2178 1
EDUCATIONAL FACILITIES							089093
EDUCATIONAL ENHANCEMENT TF-STATE	6,649,530						2178 1
TOTAL: ESTIMATED EXPENDITURES - FIXED							990I000
CAPITAL OUTLAY							
TOTAL ISSUE.....	1319,088,766						
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAINT/REPAIR/RENOV/REMODEL							089000
GENERAL REVENUE FUND -STATE	8,043,983	8,043,983					1000 1
PUBLIC ED CO&DS TRUST FUND-STATE	176,753,371	176,753,371					2555 1
TOTAL APPRO.....	184,797,354	184,797,354					

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AGENCY NARRATIVE:

2018-2019 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 \$176,753,371 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:

- \$50,000,000 - K-12 Public Schools
- \$36,168,047 - Florida College System
- \$48,629,307 - State University System
- \$41,956,017 - Charter Schools

An amount of \$8,043,983 is requested in nonrecurring General Revenue for additional charter school fixed capital outlay

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

funding, for a total funding of \$50,000,000.

PECO funding is based on estimated available revenues adopted at the August 14, 2017, PECO Revenue Estimating Conference. 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. Approximately 553 eligible charter schools received a monthly distribution during Fiscal Year 2016-17 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.

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EDUCATION CAPITAL PROJECTS						990R000
FIXED CAPITAL OUTLAY						080000
SUS CAPITAL IMPVE FEE PROJ						080595
CAP IMPROVEMENTS FEE TF	-STATE	40,000,000	40,000,000			2071 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: SUS CAPITAL IMPVE FEE PROJ IT COMPONENT? NO

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

4. Quality Efficient Services

The Board of Governors will meet in September 2017 to approve \$40,000,000 for construction projects at state universities.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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	6,194,326	6,194,326		2555 1

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AGENCY NARRATIVE:

2018-2019 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 \$6,194,326 is requested for capital outlay needs at the university developmental research schools. These funds are the equivalent of the revenues generated by the non-voted capital outlay discretionary millage in the district within which the school is located.

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

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

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FL COLLEGE SYS PROJECTS				089006
PUBLIC ED CO&DS TRUST FUND-STATE	49,237,173	49,237,173		2555 1

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AGENCY NARRATIVE:

2018-2019 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 \$49,237,173 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		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

students. The amount allocated to the Florida College System's PECO projects is based on a five-year average of fixed capital outlay appropriations. The calculations for the allocation are based upon revenue projections adopted at the August 14, 2017, PECO Revenue Estimating Conference.

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

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

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SUS PROJECTS 089007

PUBLIC ED CO&DS TRUST FUND-STATE	74,125,923	74,125,923				2555 1
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AGENCY NARRATIVE:

2018-2019 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 \$74,125,923 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 fixed capital outlay appropriations. The calculations for the allocation are based upon revenue projections adopted at the August 14, 2017, PECO Revenue Estimating Conference.

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

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

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SPECIAL FAC. CONSTR. ACCT. 089035

PUBLIC ED CO&DS TRUST FUND-STATE	31,392,727	31,392,727				2555 1
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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AGENCY NARRATIVE:

2018-2019 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 \$31,392,727 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:

- \$ 6,272,025 - Taylor County - Taylor County Primary School project (third and final year of project)
- \$ 6,060,895 - Liberty County - Liberty County High School project (second year of project)
- \$ 19,059,807 - Jackson County - Jackson County K-8 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.

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G/A-SCHOOL DIST/CC 089075

SCH/DIS & CC/DIS CO&DS TF -STATE 22,000,000 2612 1  
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AGENCY NARRATIVE:

2018-2019 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 \$22,000,000 is requested for flow-through revenue to the public school districts and Florida colleges. This increase was the result of a decrease in the debt service obligations, thereby increasing the flow-through revenue. The total funding of \$98,000,000 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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	3,352,335	3,352,335		2555 1

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AGENCY NARRATIVE:

2018-2019 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 \$3,352,335 is requested to fund maintenance and repair projects at the Florida School for the Deaf and the Blind.

\$2,252,335 - 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.

\$1,100,000 - Construction - Bulkhead  
 The funds will be used to construct a 500 linear foot bulkhead/seawall to prevent erosion of the north side campus into the marsh. Funds were appropriated in Fiscal Year 2015-16 to repair an existing bulkhead/seawall.

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

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PUBLIC BROADCASTING PROJS				089542
PUBLIC ED CO&DS TRUST FUND-STATE	2,444,145	2,444,145		2555 1

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: PUBLIC BROADCASTING PROJS IT COMPONENT? NO  
 DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), F.S.):  
 4. Quality Efficient Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

An amount of \$2,444,145 is requested for public broadcasting stations to correct health and safety issues. The funds will be used on the following projects:

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

\$450,000 - Replace Failing HVAC Unit:

This project is to replace the 35+ year old deteriorating HVAC system. Indoor air quality issues are mounting and cannot sustain accurate and consistent building pressure. Many days throughout the summer and early fall months, fans must be used throughout the building in order to achieve a level able to sustain a minimally tolerable working temperature. It has also been necessary to bring in a portable air conditioning unit for the radio equipment room, in order to reach a temperature to prevent catastrophic failure of the equipment. All unnecessary lights throughout the building must be turned off and any staff that are able to work from home are encouraged to do so for health and safety reasons. Staff have suffered migraines and other heat-related issues from the HVAC units not working properly. The deteriorating system is a potential danger to persons and property. It is a priority Level 1 project to correct health and safety issues.

WUSF-FM, Tampa. WUSF-FM is the primary NPR station in West Central Florida, which serves the cities of Tampa, St. Petersburg and Sarasota, reaching nearly 250,000 listeners weekly.

\$370,000 Replace Uninterruptible Power Supply:

This is a critical issue to avoid failure during emergency operation. Included as part of this project is replacement of the air conditioning system of the Radio Building, which is necessary to cool the radio core. The Radio Building is located on the campus of the University of South Florida, Tampa. During the summer months, the antiquated air conditioning system fails to adequately remove humidity from the air, making the work environment for employees unsafe because of mold and mildew exposure. This project is a priority Level 1 project to correct health and safety issues.

\$160,000 Replace Backup Transmitter:

This project is to replace the obsolete and non-functioning backup transmitter to meet Federal Communications Commission, Florida Department of Education and Florida Public Radio Emergency Network standard requirements. If the main transmitter fails during a hurricane or other disaster, the station may go off air and be unable to inform citizens whose lives may be at imminent risk. The new transmitter would be located in Riverview at the tower/transmitter site. This project is a priority Level 1 project to correct health and safety issues.

\$280,000 Repair Infrastructure of Transmitter Site Facility:

This project is to improve the transmitter site facility, which is over 60 years old. The building requires interior, exterior, electrical system and other infrastructure improvements in order to meet current city and county safety codes and to ensure uninterrupted public service during an emergency. Included as part of this project is installation of a new air conditioning system to replace the aging unit. This facility is a health and safety risk for employees because of

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

mold and mildew exposure, as well as risks caused by faulty electrical wiring. This project is a priority Level 1 project to correct health and safety issues.

WUFT-TV/FM, Gainesville/Ocala. WUFT-TV/FM is a broadcast service of University of Florida. WUFT is a public television and radio station broadcast service serving the Gainesville-Ocala North Florida region.

\$13,750 Inspect, Repair and Tension Guy Wires:

This project is to inspect, repair and tension the guy wires. Due to a recent tower inspection, the engineering firm noted the need for the guy wires to be monitored, tensioned and replaced in the near future. The tower provides the infrastructure for transmission of WUFT TV/FM and sits in close proximity to residential housing, a major east-west thoroughfare and a popular state park. For these reasons, the proper care of the guy wires is important to the safety of the area and the structural integrity of the tower. This project is a priority Level 1 project to correct health and safety issues.

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

\$172,500 Replace Uninterruptible Power Supply:

This project is to replace the uninterruptible power supply (UPS). The station relies heavily on the central UPS and associated electrical distribution system to maintain all life safety, plant operations and business continuity in the event of a loss of utility power. The facilities depend on the uninterrupted source of electrical service to operate the fire safety and security systems. A loss of power would leave the building without a working fire alarm and suppression system. The majority of the exit/entry doors are equipped with electronic lock mechanisms or magnetic locks. A loss of power would cause these locks to no longer work and outside access to the building to become unrestricted, causing possible unsecured access to a media outlet. As part of the project, the elevator will be connected to the UPS. This will allow the elevator controls and door actuation to be operated during loss of power and allow occupants to evacuate the elevator in case of an emergency. This project is a priority Level 1 project to correct health and safety issues.

WPBT-TV, Miami. WPBT-TV, serving South Florida, is a major producer of local, national and international public media programming. During its 60 years, the station has distributed a unique series of stories to the 350 Public Broadcasting Service stations around the country.

\$45,000 Repair Disintegrating HVAC Condensing Units:

This project is to replace three Data Aire air-cooled condensing units that are prematurely disintegrating due to the climatic conditions of the coastal community. The aluminum fins on the condenser units are deteriorated and are not transferring heat as designed, which has caused the units to run at higher head pressures, and will eventually cause damage to the remaining units. These systems provide precise control of indoor air quality's temperature, humidity and airborne particles. The lack of control of one of these qualities can contribute to serious system and component

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

failures. Having these systems functioning at their peak saves costly downtimes and excessive maintenance expenses. Deterioration of these systems can result in an abrupt interruption and failure of the unit, exposing the station to an interruption of broadcast operations. There are health concerns with the staff if the air conditioners are not maintained. A buildup of pollen, fungi and bacteria in the air conditioning system can trigger asthma attacks, flu-like illness and eye, nose and throat irritation. This project is a priority Level 1 project to correct health and safety issues.

WEDU-TV, Tampa. WEDU-TV is a public broadcasting station located in Tampa, serving more than five million people in 16 counties.

\$175,000 Replace Damaged Tower Parts and Tension Guy Wires:

This project is to provide necessary updates and improvements to meet the minimum standards for hurricane preparedness and day-to-day security and safety needs. The repairs are as follows: replacing dampener wheels and weights, performing structural analysis to ensure tower is within design specification, inspecting for corrosion and wear, performing repairs from the findings of inspection, tensioning guy lines, paving the dirt access road, purchasing and installing a security camera to prevent theft and motorizing the inner compound gate to assure safety during the access to/from the site during inclement weather. Providing a resilient and safe site is paramount to continuing service to West Central Florida. This project is a priority Level 1 project to correct health and safety issues.

\$60,000 - Upgrade Existing Passive Security System:

This project is to upgrade the existing security system that was installed in 2010. The cameras have low resolution and old technology. The upgrade will include an active security system, with card access, to secure the entrance and interior doors, and an additional fence with gate access to secure the truck loading area of the building. These upgrades are necessary for the safety and security of employees and guests. This project is a priority Level 1 project to correct health and safety issues.

\$70,000 - Repair Studio Floor:

This project is to repair the studio floor and subfloor. The station still has the original 37-year old floors in the television studios. The floors have been painted and repainted so many times, causing the subsurface to become compromised. Small pinholes are allowing seepage from the subsoil below, causing an unsafe and unhealthy work environment for employees and guests. This project is a priority Level 1 project to correct 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).

\$125,000 Purchase Studio Generator:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

This project consists of purchasing a production studio generator. This purchase will allow the station to maintain constant 24-hour operation during emergency events. The station has emergency service contracts with Seminole County that require the station to provide broadcasting 24 hours a day every day of the year in the event of an emergency. This integration is critical for emergency communications in the county during a crisis. Lack of power in the studio and office is a safety concern for staff, who must occupy the production and office building during long-term power outages. Lack of backup generator power during critical events, ranging from weather to other national and local emergency events and natural disasters, prevents the station's ability to transmit live studio video to the residents of Central Florida. This project is a priority Level 1 project to correct health and safety issues.

\$195,000 - Replace Production Studio Pedestals:

This project is to replace the three existing production studio pedestals. One of the pedestals collapsed during a recent live on-air production, almost injuring a UCF student. The pedestal was removed from service and is no longer repairable. Evaluations were performed on the remaining pedestals, noting that they are beyond repair. To continue production, the pedestals are operated in physically locked mode, with a large metal pin driven through the support column, rendering them virtually unusable in the studio space without endangering operators. This project is a priority Level 1 project to correct health and safety issues.

\$327,895 Replace Studio Lighting:

This project is to replace the studio lighting that is failing due to age and is a fire concern. Due to the nature of the construction of the studio, and its proximity to staff offices and the WUCF Tech Core center, this creates multiple serious safety issues. The studio lighting is overheating, causing the wiring to break and no longer function. Repairs are made when possible, but the age and design of the lighting instruments creates a serious power draw that cannot be solved by the repairs. The lighting fixtures are a primary fire concern, with overheating and shorting due to electrical wiring failure. This is a priority Level 1 project to correct health and safety issues.

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

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

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TOTAL: EDUCATION CAPITAL PROJECTS						990R000
TOTAL ISSUE.....	228,746,629	206,746,629				
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				<u>9999.99.99.99</u>
TOTAL: OTHER FIXED CAPITAL OUTLAY				<u>9999.99.99.99</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,043,983	8,043,983		1000
TRUST FUNDS	1654,405,733	383,500,000		2000
TOTAL PROG COMP.....	1662,449,716	391,543,983		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY RATE				000000
SALARY RATE.....	34,898,207			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	137,595			1000 1
-MATCH	9,784,339			1000 2
TOTAL GENERAL REVENUE FUND	9,921,934			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	213,526			2021 3
FEDERAL REHABILITATION TF -FEDERL	37,877,193			2270 3
TOTAL POSITIONS.....	884.00			
TOTAL APPRO.....	48,012,653			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF -FEDERL	1,481,007			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	6,924,676			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
FEDERAL REHABILITATION TF -FEDERL	480,986			2270 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,167,838			1000 1
FEDERAL REHABILITATION TF -FEDERL	17,258,886			2270 3
TOTAL APPRO.....	18,426,724			
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	428,631			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 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	62,889			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	966			2021 3
FEDERAL REHABILITATION TF -FEDERL	231,472			2270 3
TOTAL APPRO.....	295,327			
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	228,610			2270 3
NORTHWEST REGIONAL DC				210023
FEDERAL REHABILITATION TF -FEDERL	278,290			2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	884.00			
TOTAL ISSUE.....	219,097,559			
TOTAL SALARY RATE.....	34,898,207			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL REHABILITATION TF -FEDERL		148,321		2270 3
=====				
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....		1,120,590		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,799		1000 1
-MATCH		198,556		1000 2
-----				
TOTAL GENERAL REVENUE FUND		201,355		1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL		4,286		2021 3
=====				
FEDERAL REHABILITATION TF -FEDERL		768,501		2270 3
=====				
TOTAL APPRO.....		974,142		
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		1,152		2270 3
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		975,294		
TOTAL SALARY RATE.....		1,120,590		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		443		1000 1
-MATCH		31,438		1000 2
TOTAL GENERAL REVENUE FUND		31,881		1000
ADMINISTRATIVE TRUST FUND -FEDERL		679		2021 3
FEDERAL REHABILITATION TF -FEDERL		121,680		2270 3
TOTAL APPRO.....		154,240		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		277		2270 3
TOTAL: FLORIDA RETIREMENT SYSTEM				1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				
TOTAL ISSUE.....		154,517		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		943-		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		14-		2021 3
FEDERAL REHABILITATION TF -FEDERL		3,471-		2270 3
TOTAL APPRO.....		4,428-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020
SPECIAL CATEGORIES				100000
G/A-INDEPENDENT LIVING SRV				101694
FEDERAL REHABILITATION TF -FEDERL		136,000		2270 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Independent Living Services (ACT1615)

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

This technical issue requests a realignment of budget authority totaling \$136,000 within the Vocational Rehabilitation (division) budget entity.

Beginning October 1, 2017, the division will begin receiving 100 percent of the Independent Living Program (IL) federal grant award. Currently, the division shares the grant award with the Florida Division of Blind Services. This will result in an estimated increase of \$174,000 in federal revenue. Additionally, the division will be fully responsible for managing the annual contract with the Florida Independent Living Council (FILC) beginning at the same time. This requires additional budget authority of \$44,000 in the IL category. The division typically reverts an estimated \$132,000 in budget authority in the IL category each year. Using this resource, the division will still be in need of \$86,000 in additional budget authority. Also requested is an additional realignment of \$50,000 in budget authority to compensate for any projected increase of grant award(s) in the federal fiscal year 2018 or thereafter.

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

DEDUCT FROM PURCHASED CLIENT SERVICES (102933):  
 Federal Rehabilitation Trust Fund (\$136,000)

ADD TO INDEPENDENT LIVING SERVICES (101694):  
 Federal Rehabilitation Trust Fund \$136,000

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - DEDUCT				2000030
SPECIAL CATEGORIES				100000
PURCHASED CLIENT SERVICES				102933
FEDERAL REHABILITATION TF -FEDERL		136,000-		2270 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Independent Living Services (ACT1615)

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

This technical issue requests a realignment of budget authority totaling \$136,000 within the Vocational Rehabilitation (division) budget entity.

Beginning October 1, 2017, the division will begin receiving 100 percent of the Independent Living Program (IL) federal grant award. Currently, the division shares the grant award with the Florida Division of Blind Services. This will result in an estimated increase of \$174,000 in federal revenue. Additionally, the division will be fully responsible for managing the annual contract with the Florida Independent Living Council (FILC) beginning at the same time. This requires additional budget authority of \$44,000 in the IL category. The division typically reverts an estimated \$132,000 in budget authority in the IL category each year. Using this resource, the division will still be in need of \$86,000 in additional budget authority. Also requested is an additional realignment of \$50,000 in budget authority to compensate for any projected increase of grant award(s) in the federal fiscal year 2018 or thereafter.

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

DEDUCT FROM PURCHASED CLIENT SERVICES (102933):  
 Federal Rehabilitation Trust Fund (\$136,000)

ADD TO INDEPENDENT LIVING SERVICES (101694):  
 Federal Rehabilitation Trust Fund \$136,000

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.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
NONRECURRING EXPENDITURES							2100000
INCLUSIVE TRANSITION AND EMPLOYMENT MANAGEMENT PROGRAM (ITEM)							2103011
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							
BREVARD ADULTS WITH DISABILITIES							2103013
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		199,714-					1000 1
=====							
PATHWAY TO POSSIBILITIES PROGRAM							2103048
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		90,000-					1000 1
=====							
MANATEE/SARASOTA ADULTS WITH DISABILITIES BASIC EDUCATION							2103059
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		137,000-					1000 1
=====							
BOCA RATON HABILITATION CENTER							2103062
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA ASSOCIATION OF CENTERS FOR INDEPENDENT LIVING - HOSPITALITY DEMONSTRATION PROJECT							2103065
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		151,109-					1000 1
=====							
THE WOW CENTER OF MIAMI							2103608
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		933					1000 1
-MATCH		66,185					1000 2
-----							
TOTAL GENERAL REVENUE FUND		67,118					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		1,429					2021 3
=====							
FEDERAL REHABILITATION TF -FEDERL		256,167					2270 3
=====							
TOTAL APPRO.....		324,714					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		384					2270 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
TOTAL ISSUE.....		325,098		
=====				
PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY INFORMATION MANAGEMENT SYSTEM REPLACEMENT AND UPGRADE EXPENSES				3630000
FEDERAL REHABILITATION TF -FEDERL		1,300,000		2270 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL REHABILITATION TF -FEDERL		100,000	100,000	2270 3
=====				
SPECIAL CATEGORIES CONTRACTED SERVICES				100000
FEDERAL REHABILITATION TF -FEDERL		1,350,000		2270 3
=====				
TOTAL: INFORMATION MANAGEMENT SYSTEM REPLACEMENT AND UPGRADE				36352C0
TOTAL ISSUE.....		2,750,000	100,000	
=====				

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

Independent Living Services (ACT1615)

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 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>VOCATIONAL REHAB</u>				48160000
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION MANAGEMENT SYSTEM				
REPLACEMENT AND UPGRADE				36352C0

4. Quality Efficient Services

An increase of \$2,750,000 is requested to upgrade/replace the Division of Vocational Rehabilitation's (division) Case Management system, build infrastructure needed to support the system, and modernize and increase its communication, training, and customer support capabilities. Of this amount, \$100,000 is nonrecurring.

The division's Rehabilitation Information Management System (RIMS) was designed as a mainframe system in the 1980s. While the software has been updated, the design is fundamentally the same. Since that time, the division's work, customers, and technology have changed dramatically. As changes have occurred, RIMS was modified, but the changes were made based on system limitations, rather than process needs. The Workforce Innovation and Opportunity Act (WIOA) brought the need for a more flexible system into sharp focus. WIOA requires many new data elements to be reported in one integrated report including all WIOA core partners (CareerSource FL, Blind Services, Career and Adult Ed). WIOA also shifts the focus of Vocational Rehabilitation services to people under 22 years old, creates a demand for new types of services and communication tools, and shortens timeframes for key points in the client service process. Finally, the division has had multiple years of findings of non-compliance with these timeframes. A new system, based on current programming and design best practices, will increase productivity by creating a system that matches the process, enables staff to communicate with customers using more modern methods (text, email), and creates more accountability to bring casework into compliance with federal requirements.

If this project is not funded, the division will continue to use a legacy system, and productivity will continue to suffer. Division staff will continue to focus on entering data in a non-intuitive system and focus less on providing counseling services to customers. These inefficiencies cause the division to lose customers during the process due to cumbersome processing. Without tools to reach customers in the manner they prefer, we risk losing customers, particularly the youth that WIOA prioritizes. WIOA requires us to implement new options for young people, and RIMS' limited flexibility does not allow the timely addition of new programs and services. The division risks failing to meet federal expenditure requirements for youth, and needed services are delayed because the system cannot be changed fast enough. Additionally, the division will also be at risk of further findings for lack of compliance with federal requirements.

Funds are being requested in the following categories for a total request of \$2,750,000:

Expenses - \$1,300,000 recurring - Integrate and maintain a document management system and document scanning devices - Video conferencing solution - Hardware and wireless networks - Upgrade circuit bandwidth to 15Mbps at six regional sites, purchase cloud storage subscription for infrastructure and disaster recovery.

Operating Capital Outlay - \$100,000 nonrecurring - Replace 69 network switches.

Contracted Services - \$1,350,000 recurring - Business and technical requirements for initial development of new case management system - Integration of existing business systems with new case management system, including document management. - Business analysis and project management for upgrade of current systems as part of a new case management

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION MANAGEMENT SYSTEM				
REPLACEMENT AND UPGRADE				36352C0

system.

#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.

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ENHANCE SAFE SCHOOL PROGRAMS				3900000
IMPROVE SECURITY, SAFETY AND ACCESS				
TO VOCATIONAL REHABILITATION				
FACILITIES				3900300
EXPENSES				040000
FEDERAL REHABILITATION TF -FEDERL	100,000	100,000		2270 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL REHABILITATION TF -FEDERL	800,000	800,000		2270 3
	=====	=====	=====	
TOTAL: IMPROVE SECURITY, SAFETY AND ACCESS				3900300
TO VOCATIONAL REHABILITATION				
FACILITIES				
TOTAL ISSUE.....	900,000	900,000		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

Independent Living Services (ACT1615)

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

4. Quality Efficient Services

An increase of \$900,000, in nonrecurring Federal Rehabilitation Trust Funds is requested to improve Department of Management Services and other leased facilities and upgrade these sites for safety, security and American with

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
ENHANCE SAFE SCHOOL PROGRAMS						3900000
IMPROVE SECURITY, SAFETY AND ACCESS TO VOCATIONAL REHABILITATION FACILITIES						3900300

Disabilities Act (ADA) compliant accessibility. The division serves and employs people with disabilities, so ADA accessibility to our offices is essential. While many buildings meet minimum standards, client and employee needs are often not sufficiently met. Security of these buildings is also of growing concern. Having a secured workplace will protect our employees from client threats, which we do experience, or random acts of violence.

Funding will be used as follows:  
 Expenses - \$100,000 - Materials related to modifications.

Contracted Services - \$800,000 - Construction of secured reception area windows, secured access and door locks, security/access control and ADA door openers and ramps.

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

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RESTORE NONRECURRING APPROPRIATION						5300000
RESTORE NONRECURRING WOW CENTER						5300090
AID TO LOCAL GOVERNMENTS						050000
G/A-ADULT DISABILITY FNDS						050798
GENERAL REVENUE FUND	-STATE	250,000	250,000			1000 1

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AGENCY ISSUE NARRATIVE:  
 2018-2019 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

The restoration of \$250,000 in nonrecurring General Revenue for a total of \$250,000 for the WOW Center is requested to continue providing education, internships and training for future workforce success for adults (age 24 and over) with intellectual and developmental disabilities. These programs are designed to help this population lead meaningful and productive lives, explore their potential, develop a sense of community, and pursue independence and jobs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING WOW CENTER				5300090

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.

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RESTORE INCLUSIVE TRANSITION  
 AND EMPLOYMENT MANAGEMENT PROGRAM  
 (ITEM)  
 AID TO LOCAL GOVERNMENTS  
 G/A-ADULT DISABILITY FNDS

5300140  
 050000  
 050798

GENERAL REVENUE FUND      -STATE      750,000      750,000      1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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

The restoration of \$750,000 of nonrecurring General Revenue for a total of \$1,500,000 for the Inclusive Transition and Employment Management Program (ITEM) is requested. This Vocational Rehabilitation program provides young adults with disabilities who are between the ages of 16 and 28 with transitional skills, education, and on-the-job training experience to allow them to acquire and retain permanent employment.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
<u>VOCATIONAL REHAB</u>				48160000
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	50,218,917	1,000,000		1000
TRUST FUNDS	173,349,621	1,000,000		2000
TOTAL POSITIONS.....	884.00			
TOTAL PROG COMP.....	223,568,538	2,000,000		
TOTAL SALARY RATE.....	36,018,797			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,091,309					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,159,634					1000 1
-MATCH		2,148,643					1000 2
TOTAL GENERAL REVENUE FUND		4,308,277					1000
ADMINISTRATIVE TRUST FUND -FEDERL		342,763					2021 3
FEDERAL REHABILITATION TF -FEDERL		9,560,835					2270 3
TOTAL POSITIONS.....		289.75					
TOTAL APPRO.....		14,211,875					
=====							
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 AGY REQUEST FY 2018-19	COL A04 AGY REQ N/R FY 2018-19	COL A05 AG REQ ANZ FY 2018-19	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
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	151,544			1000 1
FEDERAL REHABILITATION TF -FEDERL	235,198			2270 3
TOTAL APPRO.....	386,742			
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	4,725,725			1000 1
-MATCH	5,537,177			1000 2
TOTAL GENERAL REVENUE FUND	10,262,902			1000
FEDERAL REHABILITATION TF -FEDERL	13,481,496			2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GRANTS AND DONATIONS TF -STATE		252,746					2339 1
TOTAL APPRO.....		23,997,144					
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		72,552					1000 1
FEDERAL REHABILITATION TF -FEDERL		159,519					2270 3
TOTAL APPRO.....		232,071					
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 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
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		3,643		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,831		2021 3
FEDERAL REHABILITATION TF -FEDERL		90,718		2270 3
TOTAL APPRO.....		97,192		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
FEDERAL REHABILITATION TF -FEDERL		311		2270 3
OTHER DATA PROCESSING SVCS				210014
FEDERAL REHABILITATION TF -FEDERL		686,842		2270 3
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		226,051		2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
FEDERAL REHABILITATION TF -FEDERL		320,398		2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	289.75			
TOTAL ISSUE.....	55,559,594			
TOTAL SALARY RATE.....	10,091,309			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL REHABILITATION TF -STATE		44,420		2270 1
SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				000000
SALARY RATE				
SALARY RATE.....	383,964			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		50,726		1000 1
-MATCH		50,463		1000 2
TOTAL GENERAL REVENUE FUND		101,189		1000
ADMINISTRATIVE TRUST FUND -FEDERL		8,043		2021 3
FEDERAL REHABILITATION TF -FEDERL		224,506		2270 3
TOTAL APPRO.....		333,738		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
FEDERAL REHABILITATION TF -FEDERL		1					2270 3
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		1,139					2270 3
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		334,878					
TOTAL SALARY RATE.....		383,964					
FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		7,177					1000 1
-MATCH		7,140					1000 2
TOTAL GENERAL REVENUE FUND		14,317					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,138					2021 3
FEDERAL REHABILITATION TF -FEDERL		31,766					2270 3
TOTAL APPRO.....		47,221					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		274					2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
TOTAL: FLORIDA RETIREMENT SYSTEM				1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				
TOTAL ISSUE.....	47,495			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	66-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	52-			2021 3
FEDERAL REHABILITATION TF -FEDERL	1,655-			2270 3
TOTAL APPRO.....	1,773-			
=====				
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
FEDERAL REHABILITATION TF -FEDERL	1-			2270 3
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA ASSOCIATION OF AGENCIES							
SERVING THE BLIND							2103001
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GENERAL REVENUE FUND -STATE		500,000-					1000 1
REPLACEMENT EQUIPMENT							2103087
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		97,250-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		16,909					1000 1
-MATCH		16,821					1000 2
TOTAL GENERAL REVENUE FUND		33,730					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,681					2021 3
FEDERAL REHABILITATION TF -FEDERL		74,835					2270 3
TOTAL APPRO.....		111,246					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		380					2270 3
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							26A6300
ANNUALIZATION							
TOTAL ISSUE.....		111,626					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
VENDING STANDS - EQUIPMENT AND				
SUPPLIES CONTRACTS				3002440
SPECIAL CATEGORIES				100000
VEND STANDS-EQUIP & SUPP				104095
FEDERAL REHABILITATION TF -FEDERL	1,502,345			2270 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Provide Food Service Vending Training, Work Experience and Licensing (ACT0750)

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

The Division of Blind Services requests \$1,502,345 in recurring funds in the Federal Rehabilitation Trust Fund in the Vending Stands - Equipment and Supplies category to fulfill its contractual obligation with the United States Navy. The Division of Blind Services has contracted with a food service provider to provide the food service at the Naval Hospital in Pensacola Florida.

The food service comprises of a cafeteria for employees and visitors and providing in-room meal service for patients in the hospital. The purpose of the food service is to provide a business opportunity for a licensed blind operator under the authority of the federal Randolph-Sheppard Act to manage the food service at the federal facility.

The additional funding is not part of a federal grant award and is not eligible for federal draw down, therefore no match is required. The Division needs the additional budget authority of \$1,502,345 in recurring funds for future years for the contractual agreement in order to pass through the funds to make payments to the contracted blind vendor.

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	15,910,775			1000
TRUST FUNDS	41,090,559			2000
TOTAL POSITIONS.....	289.75			
TOTAL PROG COMP.....	57,001,334			
TOTAL SALARY RATE.....	10,475,273			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		3,500,000					1000 1
=====		=====		=====		=====	
ABLE GRANTS							100849
GENERAL REVENUE FUND -STATE		6,832,500					1000 1
=====		=====		=====		=====	
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		13,916,543					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		5,400,000					1000 1
=====		=====		=====		=====	
FLA RESIDENT ACCESS GRANT							104125
GENERAL REVENUE FUND -STATE		125,449,500					1000 1
=====		=====		=====		=====	
G/A-LECOM / FL - HLTH PRGS							104155
GENERAL REVENUE FUND -STATE		2,116,907					1000 1
=====		=====		=====		=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		157,465,450					=====
=====		=====		=====		=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
NONRECURRING EXPENDITURES							2100000
LAKE ERIE COLLEGE OF OSTEOPATHIC MEDICINE/FLORIDA							2103009
SPECIAL CATEGORIES							100000
G/A-LECOM / FL - HLTH PRGS							104155
GENERAL REVENUE FUND -STATE		808,990-					1000 1
=====							
INSTITUTE FOR CUBAN AND CUBAN- AMERICAN STUDIES - IMPACT OF CUBAN AMERICANS IN FLORIDA: AN INTERACTIVE EXHIBIT							2103107
SPECIAL CATEGORIES							100000
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
BETHUNE-COOKMAN UNIVERSITY - SCHOOL OF LEGAL STUDIES AND SOCIAL JUSTICE							2103110
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
FLORIDA MEMORIAL UNIVERSITY - CYBER WARRIOR AND ENGINEERING CENTER OF EXCELLENCE							2103111
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
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 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
NONRECURRING EXPENDITURES				2100000
ECONOMIC DEVELOPMENT - CH 2017-233,				
LOF (HB 1A)				2103137
SPECIAL CATEGORIES				100000
G/A-LECOM / FL - HLTH PRGS				104155
GENERAL REVENUE FUND -STATE	425,897-			1000 1
LECOM FLORIDA - HEALTH PROGRAMS				2103138
SPECIAL CATEGORIES				100000
G/A-LECOM / FL - HLTH PRGS				104155
GENERAL REVENUE FUND -STATE	808,990			1000 1
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
BETHUNE COOKMAN UNIVERSITY -				
PETROCK COLLEGE OF HEALTH SCIENCES				2103742
SPECIAL CATEGORIES				100000
G/A-HIST BLK PRIV COLLEGES				101157
GENERAL REVENUE FUND -STATE	250,000-			1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PGM: PRIVATE COLLEGES/UNIV						48190000
EDUCATION						03
PRIVATE COLLEGES & UNIV						0305.05.00.00
WORKLOAD						3000000
ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)						3005300
SPECIAL CATEGORIES						100000
ABLE GRANTS						100849
GENERAL REVENUE FUND	-STATE	252,500-				1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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 \$252,500 is requested in recurring General Revenue for a total of \$6,580,000 due to a projected decrease of 101 students at \$2,500 per student from the August 2, 2017, Estimating Conference.

The Access to Better Learning and Education (ABLE) Grant Program provides tuition assistance to Florida undergraduate students enrolled in a degree program at eligible private Florida institutions. ABLE is a decentralized program, meaning each participating institution determines application procedures, deadlines, and student eligibility criteria. The following is a list of eligible institutions:

- Al Miami International University of Art and Design
- Carlos Albizu University
- Columbia College
- Florida National University
- Herzing College
- Johnson and Wales University
- National Louis University
- Polytechnic University of Puerto Rico
- South University
- Springfield College
- Trinity International University
- Union Institute and University
- Universidad Del Este
- Universidad Del Turabo
- Universidad Metropolitana

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 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
WORKLOAD				3000000
ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)				3005300
#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. *****				
FLORIDA RESIDENT ACCESS GRANTS				3005800
SPECIAL CATEGORIES				100000
FLA RESIDENT ACCESS GRANT				104125
GENERAL REVENUE FUND	-STATE	1,435,500-		1000 1
===== *****				

AGENCY ISSUE NARRATIVE:

2018-2019 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.):

2. Seamless Articulation and Maximum Access

A decrease of \$1,435,500 is requested in the General Revenue Fund for a total of \$124,014,000 due to a projected decrease of 435 students at \$3,300 per student based on the August 2, 2017, Estimating Conference.

The Florida Resident Access Grant (FRAG) provides tuition assistance to Florida full-time students who are attending an eligible private Florida institution. All eligible students are afforded the maximum award to the extent of the program funding. The following is a list of the eligible institutions:

- Adventist University of Health Sciences (formerly Florida Hospital College of Health Sciences).
- Ave Maria University
- Barry University
- Beacon College
- Bethune-Cookman University
- Eckerd College
- Edward Waters College
- Embry-Riddle Aeronautical University
- Everglades University
- Flagler College
- Florida College
- Florida Institute of Technology

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
WORKLOAD						3000000
FLORIDA RESIDENT ACCESS GRANTS						3005800

- Florida Memorial University
- Florida Southern College
- Hodges University
- Jacksonville University
- Johnson University
- Keiser University
- Lynn University
- Nova Southeastern University
- Palm Beach Atlantic University
- Ringling College of Art and Design
- Rollins College
- Saint Leo University
- Saint Thomas University
- Southeastern University
- Stetson University
- The Baptist College of Florida
- University of Miami
- University of Tampa
- Warner University
- Webber International 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 to develop and retain talented workers with the skills to meet current and future employer needs.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
HISTORICALLY BLACK COLLEGES				5300300
SPECIAL CATEGORIES				100000
G/A-HIST BLK PRIV COLLEGES				101157
GENERAL REVENUE FUND -STATE	1,500,000	1,500,000		1000 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Bethune-Cookman (ACT1936)  
 Edward Waters College (ACT1938)  
 Florida Memorial College (ACT1940)  
 Library Resources (ACT1960)

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

The restoration of \$1,500,000 is requested in nonrecurring General Revenue for a total of \$13,916,543 for the following programs:

- \$ 250,000 - Bethune-Cookman University - Petrock College of Health Sciences
- \$ 250,000 - Bethune-Cookman University - School of Legal Studies and Social Justice
- \$ 1,000,000 - Florida Memorial University - Cyber Warrior and Engineering Center of Excellence

The three historically black, private colleges and universities (HBCUS) use these funds to boost their access, retention and graduation efforts. A portion of the funds are also used to improve institutions' library resources. Specifically, the three HBCUS use the funds for the following purposes:

Bethune - Cookman University - Funds are used toward faculty and staff salaries and benefits; student scholarships; student wages and stipends; purchase of equipment and maintenance; office operations; travel (including conference registrations, lodging, and mileage); professional services/honorariums; workshops/seminars; cultural activities; and the purchase of library books.

Edward Waters College - Funds are used toward faculty and staff salaries and benefits; contracted services; travel; supplies; scholarships; safety and security; and the purchase of library books.

Florida Memorial University - Funds are used toward faculty and staff salaries and benefits; student stipends; supplies; consulting; honorariums; recruitment materials; subscriptions; contracted services; repair and maintenance; automobile rental; space rental; staff and student travel; workshops; awards; cultural activities; scholarships;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 APPROPRIATION				5300000
HISTORICALLY BLACK COLLEGES				5300300
miscellaneous expenses; and the purchase of library books.				
Library Materials - Funds are split equally among all institutions and used toward the acquisition of library materials and other library resources.				
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.....	154,951,553	1,500,000		1000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-FL BRIGHT FUTURES/PROG							100373
EDUCATIONAL ENHANCEMENT TF-STATE		397,282,030					2178 1
=====							
G/A-BENACQUISTO SCH PROG							100474
GENERAL REVENUE FUND -STATE		14,282,138					1000 1
=====							
FGIC-MATCHING GRANT PROG							100572
GENERAL REVENUE FUND -STATE		10,617,326					1000 1
=====							
PREPAID TUITION SCHOLARSHP							101105
GENERAL REVENUE FUND -STATE		7,000,000					1000 1
=====							
FLORIDA ABLE, INC.							101110
GENERAL REVENUE FUND -STATE		2,166,000					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		1,233,006					2505 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FINANCIAL ASSISTANCE PAYMT							110000
M MCLEOD BETHUNE 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		218,979,271					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		59,401,461					2178 1
ST ST FIN ASSIST TF -STATE		97,099					2240 1
TOTAL APPRO.....		278,477,831					
JOSE MARTI SCH CHALL GRANT							110246
GENERAL REVENUE FUND -STATE		50,000					1000 1
ST ST FIN ASSIST TF -STATE		74,000					2240 1
TOTAL APPRO.....		124,000					
TRANSFER/FL EDUCATION FUND							110350
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		715,421,129					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/STATE</u>				48200200
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
WORKLOAD				3000000
BENACQUISTO SCHOLARSHIP PROGRAM				3000030
SPECIAL CATEGORIES				100000
G/A-BENACQUISTO SCH PROG				100474
GENERAL REVENUE FUND -STATE	687,045-			1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Benacquisto Scholarship 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

A decrease of \$687,045 in recurring General Revenue for a total of \$13,595,093 is requested based on the long-range projection in the August 2, 2017, Student Financial Aid Estimating Conference.

The Florida National Merit Scholarship was created in 2014 to establish a program to reward a Florida high school graduate who receives recognition as a National Merit Scholar or National Achievement Scholar. The award is equal to the public institution's cost of attendance (including tuition and fees, room and board, and other expenses), minus the sum of the student's Bright Futures Scholarship and National Merit Scholarship or National Achievement Scholarship award. Regionally accredited Florida public or independent postsecondary educational institutions are deemed eligible to participate in the program.

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

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
WORKLOAD				3000000
FLORIDA'S BRIGHT FUTURES				
SCHOLARSHIP PROGRAM				3000050
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
EDUCATIONAL ENHANCEMENT TF-STATE	23,354,386			2178 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Bright Futures Scholarship (ACT 2014)

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

3. Skilled Workforce and Economic Development

An increase of \$23,354,386 in recurring Educational Enhancement Trust Fund is requested, for a total of \$420,636,416 to fund all eligible Bright Futures Scholarship recipients, including FAS at 100 percent tuition and applicable fees and a book stipend and to fund summer terms. An additional 642 eligible students were projected at the August 2, 2017, 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.

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STUDENT FINANCIAL AID				3000060
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND	-STATE	3,621,070		1000 1
ST ST FIN ASSIST TF	-STATE	97,099-		2240 1
TOTAL APPRO.....		3,523,971		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
OFC/STUDENT FIN ASSISTANCE						48200000
<u>PGM: STU FIN AID PGM/STATE</u>						48200200
EDUCATION						03
<u>SCHOLARSHIPS/FINANCIAL AST</u>						<u>0308.00.00.00</u>
WORKLOAD						3000000
STUDENT FINANCIAL AID						3000060

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AGENCY ISSUE NARRATIVE:

2018-2019 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

An increase of \$3,621,070 in recurring General Revenue funds is requested for a total of \$282,001,802 based on a projected slight decrease in enrollment and as a result of higher average awards across most Florida Student Assistance Grants (FSAG) sectors (decreased by \$500,000 in Florida Farmworker Student Scholarship). \$97,099 is requested to be shifted to General Revenue from the State Student Financial Aid Trust Fund for a total net increase of \$3,523,971 to the total appropriation.

FLORIDA STUDENT ASSISTANCE GRANTS (FSAG) - \$269,396,012

The Public, Private, Postsecondary, and Career Education FSAG Program, created in 1972, is Florida's largest need-based grant program. FSAG includes separately funded student financial aid programs available to undergraduate Florida residents who demonstrate substantial financial need, are enrolled in participating postsecondary institutions, and are degree-seeking in the Public, Private, and Postsecondary grants or are enrolled in a participating state/community college or career center, and are certificate-seeking in the Career Education grant. FSAG is available to students who attend Florida public state universities, public state/community colleges, and eligible private postsecondary institutions. FSAG is administered as a decentralized program, which means that each participating institution determines application deadlines, student eligibility and award amounts. Eligibility criteria and maximum award amounts are regulated by Florida Statutes and the General Appropriations Act.

CHILDREN AND SPOUSES OF DECEASED OR DISABLED VETERANS (C/SDDV) - \$5,755,150

The C/SDDV scholarship program has been in effect since 1941. This program provides educational opportunities to dependent children and spouses of Florida veterans who have died or have been determined to be 100 percent disabled as a result of specified military actions. Students who are enrolled in public postsecondary education institutions are eligible for an award equal to the cost of tuition and fees. Students enrolled in a private postsecondary institution are eligible for an award equal to the average cost of tuition and fees at a comparable public institution. Eligible institutions include Florida public state universities, public state/community colleges, public career centers and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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				<u>0308.00.00.00</u>
WORKLOAD				3000000
STUDENT FINANCIAL AID				3000060

eligible private postsecondary institutions.

Current statute requires that C/SDDV students receive 100 percent of tuition and fees.

FLORIDA WORK EXPERIENCE PROGRAM (FWEP) - \$1,569,922

FWEP, created in 1993, is a self-help, need-based student financial assistance program intended to facilitate student employment in occupations complementary to students' educational endeavors and career goals. The FWEP provides employment opportunities for students at a reduced cost to the employer and represents a partnership between the state and private employers. The FWEP is offered at participating Florida public state universities; public state/community colleges; and eligible private, non-profit postsecondary institutions. The FWEP is administered as a decentralized program, and each participating institution determines application deadlines, student eligibility criteria, and award amounts. Eligibility criteria and award amounts are regulated by Florida Statutes and the General Appropriations Act.

ROSEWOOD FAMILY SCHOLARSHIP(RFS) - \$256,747

RFS Program was created in 1994 for the purpose of funding direct descendants of Rosewood families affected by the incidents of January 1923. This need-based program provides student financial assistance for eligible degree-seeking or certificate-seeking students who attend public state universities, public state/community colleges or public postsecondary career centers. The 2014 Florida Legislature expanded the program by increasing the number of scholarships from 25 to 50 per year and increased the authorized maximum annual award, equal to the cost of tuition and fees, from \$4,000 to \$6,100 per student, but not to exceed the new maximum award.

HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM - \$1,000,000

The Honorably Discharged Graduate Assistance Program was created to provide supplemental need-based veteran education benefits to eligible students across the state. Funds are used to assist in the payment of living expenses during holiday breaks for active duty and honorably discharged veterans of the Armed Forces who served on or after September 11, 2001.

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

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

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TOTAL: SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	260,107,058			1000
TRUST FUNDS	481,505,383			2000
TOTAL PROG COMP.....	<u>741,612,441</u>			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/FED				48200300
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
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		
=====		=====		
WORKLOAD				3000000
STUDENT FINANCIAL AID				3000060
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND -FEDERL		100,000		2261 3
=====		=====		

AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:  
 John R. Justice Loan Repayment Program (ACT2048)

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

An increase of \$100,000 is requested in the Federal Grants Trust Fund for a total of \$200,000 for 50 attorneys for loan repayment assistance, at an average award amount of approximately \$2,000, under the John R. Justice Student Loan Repayment Program.

The John R. Justice Loan Repayment Program is to provide and/or assist funding of loan repayment to local, state and federal public defenders and prosecutors within the State of Florida. The purpose of the program is to encourage qualified individuals to enter and continue employment as prosecutors and public defenders. Funding for the program is provided by the U.S. Department of Justice to the Department of Education, Office of Student Financial Assistance.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
WORKLOAD				3000000
STUDENT FINANCIAL AID				3000060
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				
TRUST FUNDS.....	205,000			2000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....		5,677,949					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3,019,058					1000 1
	-MATCH	1,259,635					1000 2
-----							
TOTAL GENERAL REVENUE FUND		4,278,693					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		3,520,948					2098 3
=====							
TOTAL POSITIONS.....		99.00					
TOTAL APPRO.....		7,799,641					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	50,000					1000 1
	-MATCH	2,078					1000 2
-----							
TOTAL GENERAL REVENUE FUND		52,078					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		90,414					2098 3
=====							
TOTAL APPRO.....		142,492					
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	678,195					1000 1
	-MATCH	35,426					1000 2
-----							
TOTAL GENERAL REVENUE FUND		713,621					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		868,048					2098 3
=====							
WELFARE TRANSITION TF	-FEDERL	265,163					2401 3
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
EXPENSES							040000
TOTAL APPRO.....		1,846,832					
=====							
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		669,405					1000 1
-MATCH		448,483					1000 2
TOTAL GENERAL REVENUE FUND		1,117,888					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		1,752,885					2098 3
TOTAL APPRO.....		2,870,773					
=====							
G/A-PRTNSHIP/SCHOOL READ							103113
GENERAL REVENUE FUND -STATE		2,908,847					1000 1
-MATCH		3,954,325					1000 2
TOTAL GENERAL REVENUE FUND		6,863,172					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		29,545,675					2098 3
WELFARE TRANSITION TF -FEDERL		1,400,000					2401 3
TOTAL APPRO.....		37,808,847					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
GENERAL REVENUE FUND -STATE		5,170,542					1000 1
-MATCH		135,430,468					1000 2
TOTAL GENERAL REVENUE FUND		140,601,010					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		370,713,791					2098 3
FEDERAL GRANTS TRUST FUND -FEDERL		500,000					2261 3
WELFARE TRANSITION TF -FEDERL		96,612,427					2401 3
TOTAL APPRO.....		608,427,228					
G/A-ERLY LRNG STAND/ACCBTY							103148
GENERAL REVENUE FUND -STATE		1,800,000					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		34,943					2098 3
TOTAL APPRO.....		42,863					
G/A-VOLUNTARY PRE-K PROG							107007
GENERAL REVENUE FUND -STATE		396,812,611					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
GENERAL REVENUE FUND -STATE		18,943					1000 1
-MATCH		5,803					1000 2
TOTAL GENERAL REVENUE FUND		24,746					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		8,255					2098 3
TOTAL APPRO.....		33,001					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		1,197,612					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,120,150					2098 3
TOTAL APPRO.....		3,317,762					
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.....	99.00						
TOTAL ISSUE.....		1061,486,733					
TOTAL SALARY RATE.....	5,677,949						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CHILD CARE/DEV BLK GRNT TF-FEDERL		13,257-					2098 3
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		103,000					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		34,805					1000 1
-MATCH		14,522					1000 2
-----							
TOTAL GENERAL REVENUE FUND		49,327					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		40,588					2098 3
=====							
TOTAL APPRO.....		89,915					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		89,915					
TOTAL SALARY RATE.....		103,000					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,299					1000 1
-MATCH		5,132					1000 2
-----							
TOTAL GENERAL REVENUE FUND		17,431					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		14,342					2098 3
=====							

	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		31,773					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		243-					1000 1
-MATCH		74-					1000 2
TOTAL GENERAL REVENUE FUND		317-					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		106-					2098 3
TOTAL APPRO.....		423-					
=====							
NONRECURRING EXPENDITURES							2100000
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		57,080-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL BUDGET AUTHORITY -				
SCHOOL READINESS FRAUD RESTITUTION				
PAYMENTS				2103139
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	500,000-			2098 3
=====				
MOUNT ZION EARLY EDUCATION PILOT				2103142
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
=====				
LITERACY JUMP START PILOT PROJECT				2103143
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	110,000			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
=====				
THE FLORIDA DEVELOPMENTAL				
DISABILITIES COUNCIL HELP ME GROW				2103620
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
GENERAL REVENUE FUND -STATE	42,810-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	11,602		1000 1
	-MATCH	4,841		1000 2
TOTAL GENERAL REVENUE FUND		16,443		1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		13,529		2098 3
TOTAL APPRO.....		29,972		
ENHANCEMENTS				4000000
ADDITIONAL BUDGET AUTHORITY - SCHOOL READINESS FRAUD RESTITUTION PAYMENTS				4005000
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL		450,000	450,000	2098 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning requests a total of \$950,000 in budget authority in the Child Care Development Trust Funds for the School Readiness Program (\$500,000 restoration of nonrecurring and increase of \$450,000 in nonrecurring authority). This nonrecurring budget authority is based on School Readiness Fraud Restitution payments collected in the prior year, which are returned to coalitions that collected the payments.

This issue aligns with the Office of Early Learning's Long Range Program Plan Objective 2: Provide high-quality, affordable early learning and child care services to all eligible Florida families.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
SCHOOL READINESS				4410000
HOME INSTRUCTIONAL PROGRAM FOR				
PRESCHOOL YOUNGSTERS (HIPPY)				4410200
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	2,500,000	2,500,000		2098 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting an additional \$2,500,000, for a total of \$3,900,000, for the Home Instruction Program for Preschool Youngsters (HIPPY). HIPPY is a home visitation program that emphasizes 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 HIPPY programs Alachua, Bradford, Broward (North Lauderdale), Miami-Dade (North Miami), DeSoto, Hillsborough, Manatee, Marion, Palm Beach, Pinellas, Putnam, Franklin, Gadsden, Madison, Washington, Sarasota 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 to HIPPY, based on their poverty level, limited education and willingness to participate actively in all aspects of the program.

This issue aligns with the Office of Early Learning's Long Range Program Plan Objective 2: Provide high-quality, affordable early learning and child care services to all eligible Florida families.

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

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TEACHER EDUCATION AND COMPENSATION

HELPS (T.E.A.C.H.)				4410400
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	7,000,000	7,000,000		2098 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting an additional \$7,000,000, for a total of \$10,500,000, for Teacher Education



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
SCHOOL READINESS				4410000
TEACHER EDUCATION AND COMPENSATION				
HELPS (T.E.A.C.H.)				4410400

and Compensation Helps (T.E.A.C.H.) program. The 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 or BS 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 receive scholarships annually.

This issue aligns with the Office of Early Learning's Long Range Program Plan Objective 2: Provide high-quality, affordable early learning and child care services to all eligible Florida families.

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

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SCHOOL READINESS TEACHER TRAINING -				
LASTINGER				4410565
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,000,000	3,000,000		2098 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting \$3,000,000 for the Teacher Training (Early Learning Professional Development) program at the University of Florida Lastinger Center. The program is designed to provide professional development



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
SCHOOL READINESS				4410000
MATCHING TRUST FUNDS AUTHORITY				
WITH FEDERAL AWARD				4410590
*****				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning requests additional budget authority of \$7,000,000 in the Child Care Development Trust Fund for the School Readiness Program. 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
- 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 issue aligns with the Office of Early Learning's Long Range Program Plan Objective 2: Provide high-quality, affordable early learning and child care services to all eligible Florida families.

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.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
SCHOOL READINESS				4410000
MATCHING TRUST FUNDS AUTHORITY				
WITH FEDERAL AWARD				4410590

Development:

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

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OFFICE OF EARLY LEARNING HEAD START				
COLLABORATION OFFICE				4410860
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL	56,000			2261 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning (OEL) is requesting a total of \$225,000 in recurring Federal Grants Trust Funds. A legislative budget amendment approved in August 2017 granted OEL budget authority for the programs from October 2017 to June 2018 (9 months = \$169,000). The request is to make the budget recurring by making the nonrecurring \$169,000 recurring and adds \$56,000 to cover a 12-month period.

The Office of Early Learning learned that the federal funding awarded to the Florida Head Start Collaboration Office was due for renewal in June 2017. However, OEL did not learn that until after submitting its Fiscal Year 2017-18 Legislative Budget Request.

The Head Start award is a five-year award beginning October 1, 2017. Currently, the University of North Florida (UNF) is the fiscal agent and charges the program \$46,429 (26 percent) for the \$225,000 per federal fiscal year award for administrative costs. The Office of Early Learning could be the fiscal agent and lower the charges to around 5 percent, allowing for more program services.

Head Start is a program that provides comprehensive early childhood education, health, nutrition, and parent involvement services to low-income children and their families. The Head Start Collaboration Grant is designed to facilitate collaboration among the Head Start agencies and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families.

This issue 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
SCHOOL READINESS				4410000
OFFICE OF EARLY LEARNING HEAD START				
COLLABORATION OFFICE				4410860

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

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VOLUNTARY PREKINDERGARTEN (VPK)				4418000
ENHANCEMENT				100000
SPECIAL CATEGORIES				107007
G/A-VOLUNTARY PRE-K PROG				
GENERAL REVENUE FUND	-STATE	11,594,211		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning request \$11,594,211 to account for the projected increase of 2,515 eligible students as provided at the August 2, 2017 VPK Estimating Conference and to increase 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
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
2017-18	\$2,437	\$2,080	\$357

Enrollment (FTE)	Total FTEs
2014-15	151,742
2015-16	154,423
2016-17	154,845

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
SCHOOL READINESS						4410000
VOLUNTARY PREKINDERGARTEN (VPK)						
ENHANCEMENT						4418000

2017-18 projected 155,784  
 2018-19 projected 158,299

The enrollment numbers are based on the August 2, 2017 Voluntary Prekindergarten Estimating Conference.

This issue aligns with the Office of Early Learning's Long Range Program Plan Goal 1: Oversee continuous quality improvement and accountability of Florida's Voluntary Prekindergarten Education (VPK) Education 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.

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SCHOOL READINESS - HELP ME GROW						4418100
ENHANCEMENT						100000
SPECIAL CATEGORIES						103113
G/A-PRTNSHIP/SCHOOL READ						
GENERAL REVENUE FUND	-STATE	605,376				1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting to restore a prior year reduction of \$605,376 in nonrecurring General Revenue for Help Me Grow Florida. This is one of two issues that provides a total of \$648,186 in nonrecurring budget authority. The funding for the 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 Office of Early Learning's Long Range Program Plan Objective 2: Provide high quality, affordable early learning and child care services to all eligible Florida families.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
TRANSFERS				6400000
REALIGN OPERATING BASE BUDGET				
BETWEEN APPROPRIATION CATEGORIES -				
ADD				6401650
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
GENERAL REVENUE FUND -MATCH	3,954,325			1000 2
CHILD CARE/DEV BLK GRNT TF-FEDERL	11,045,675			2098 3
TOTAL APPRO.....	15,000,000			

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Office of Early Learning is requesting to realign \$15,000,000 in funding for the Child Care Executive Partnership (CCEP) program from the Partnership/School Readiness appropriation category to the School Readiness category. (\$3,954,325 General Revenue and \$11,045,675 Child Care Development Funds)

The CCEP program serves children in the School Readiness Program. This realignment of funds to the School Readiness category would provide one appropriation category to view all funding for school readiness programs and would also simplify accounting transactions since early learning coalitions invoice CCEP expenditures and school readiness expenditures in the same invoice.

This issue aligns with the Office of Early Learning's Long Range Program Plan Objective 2: Provide high quality, affordable early learning and child care services to all eligible Florida families.

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

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REALIGN OPERATING BASE BUDGET				6401660
BETWEEN APPROPRIATION CATEGORIES -				
DEDUCT				100000
SPECIAL CATEGORIES				103113
G/A-PRTNSHIP/SCHOOL READ				
GENERAL REVENUE FUND -MATCH	3,954,325-			1000 2
CHILD CARE/DEV BLK GRNT TF-FEDERL	11,045,675-			2098 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
TRANSFERS				6400000
REALIGN OPERATING BASE BUDGET				
BETWEEN APPROPRIATION CATEGORIES -				
DEDUCT				6401660
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
TOTAL APPRO.....		15,000,000-		

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting to realign \$15,000,000 in funding for the Child Care Executive Partnership (CCEP) program from the Partnership/School Readiness appropriation category to the School Readiness category. (\$3,954,325 General Revenue and \$11,045,675 Child Care Development Funds)

The CCEP program serves children in the School Readiness Program. This realignment of funds to the School Readiness category would provide one appropriation category to view all funding for school readiness programs and would also simplify accounting transactions since early learning coalitions invoice CCEP expenditures and school readiness expenditures in the same invoice.

This issue aligns with the Office of Early Learning's Long Range Program Plan Objective 2: Provide high quality, affordable early learning and child care services to all eligible Florida families.

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

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RESTORE NONRECURRING				7600000
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

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting the restoration of \$12,000,000 in nonrecurring Child Care Development Trust



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
PARTNERSHIP FOR SCHOOL READINESS -				
EARLY LEARNING PERFORMANCE FUNDING				
PROJECT				7601300

Funds for the Early Learning Performance Funding Project, which was designed to develop a method to allocate funding based on performance. The intent was to improve school readiness outcomes and the project includes incentive provisions for high-need populations, a professional development system, a research-based observational system and alignment with Early Learning Florida. Introduced as a pilot the first year, the project has continued as it demonstrates performance improvement.

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.

This issue aligns with the Office of Early Learning's Long Range Program Plan Objective 2: Provide high-quality, affordable early learning and child care services to all eligible Florida families.

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

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PARTNERSHIP FOR SCHOOL READINESS -				
HELP ME GROW FLORIDA				7601500
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
GENERAL REVENUE FUND	-STATE	42,810	42,810	1000 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning is requesting to restore a prior year reduction of \$605,376 in nonrecurring General Revenue for Help Me Grow Florida. This is one of two issues that provides a total of \$648,186 in nonrecurring budget authority. The funding for the 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
PARTNERSHIP FOR SCHOOL READINESS -				
HELP ME GROW FLORIDA				7601500

This issue aligns with the Office of Early Learning's Long Range Program Plan Objective 2: Provide high quality, affordable early learning and child care services to all eligible Florida families.

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

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RESTORE NONRECURRING - SCHOOL				
READINESS- FRAUD RESTITUTION				7602100
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	500,000	500,000		2098 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning requests a total of \$950,000 in budget authority in the Child Care Development Trust Funds for the School Readiness Program (\$500,000 restoration of nonrecurring and increase of \$450,000 in nonrecurring authority). This nonrecurring budget authority is based on School Readiness Fraud Restitution payments collected in the prior year, which are returned to coalitions that collected the payments.

This issue aligns with the Office of Early Learning's Long Range Program Plan Objective 2: Provide high-quality, affordable early learning and child care services to all eligible Florida families.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FLORIDA HEAD START COLLABORATION				
OFFICE				7602700
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
FEDERAL GRANTS TRUST FUND -FEDERL		169,000		2261 3

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning (OEL) is requesting a total of \$225,000 in recurring Federal Grants Trust Funds. A legislative budget amendment approved in August 2017 granted OEL budget authority for the programs from October 2017 to June 2018 (9 months = \$169,000). The request is to make the budget recurring by making the nonrecurring \$169,000 recurring and adds \$56,000 to cover a 12-month period.

The Office of Early Learning learned that the federal funding awarded to the Florida Head Start Collaboration Office was due for renewal in June 2017. However, OEL did not learn that until after submitting its Fiscal Year 2017-18 Legislative Budget Request.

The Head Start award is a five-year award beginning October 1, 2017. Currently, the University of North Florida (UNF) is the fiscal agent and charges the program \$46,429 (26 percent) for the \$225,000 per federal fiscal year award for administrative costs. The Office of Early Learning could be the fiscal agent and lower the charges to around 5 percent, allowing for more program services.

Head Start is a program that provides comprehensive early childhood education, health, nutrition, and parent involvement services to low-income children and their families. The Head Start Collaboration Grant is designed to facilitate collaboration among the Head Start agencies and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: EARLY LEARNING				<u>1307.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	564,982,476	42,810		1000
TRUST FUNDS	527,959,744	25,450,000		2000
TOTAL POSITIONS.....	99.00			
TOTAL PROG COMP.....	1092,942,220	25,492,810		
TOTAL SALARY RATE.....	5,780,949			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	7965,949,554			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	404,555,678			2178 1
STATE SCHOOL TF -STATE	70,438,902			2543 1
TOTAL APPRO.....	8440,944,134			
G/A-CLASS SIZE REDUCTION				050566
GENERAL REVENUE FUND -STATE	2907,797,252			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	103,776,356			2178 1
STATE SCHOOL TF -STATE	86,161,098			2543 1
TOTAL APPRO.....	3097,734,706			
G/A-DIST LOTTERY/SCH RECOG				050570
EDUCATIONAL ENHANCEMENT TF-STATE	134,582,877			2178 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	11673,261,717			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	3,444,000			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>							48250300
EDUCATION							03
<u>ELEMENTARY &amp; SECONDARY ED</u>							<u>0304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA EDUCATION FINANCE PROGRAM							2103079
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND -STATE		212,315,191					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		206,900,000-					2178 1
STATE SCHOOL TF -STATE		10,300,000-					2543 1
TOTAL APPRO.....		4,884,809-					
=====							
FLORIDA EDUCATION FINANCE PROGRAM -							
CH 2017-234, LOF (HB 3A)							2103144
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND -STATE		63,240,813					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		206,900,000-					2178 1
STATE SCHOOL TF -STATE		10,300,000-					2543 1
TOTAL APPRO.....		153,959,187-					
=====							
FLORIDA EDUCATION FINANCE PROGRAM							
(FEFP)							2103145
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND -STATE		212,315,191-					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		206,900,000					2178 1
STATE SCHOOL TF -STATE		10,300,000					2543 1
TOTAL APPRO.....		4,884,809					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>							48250300
EDUCATION							03
<u>ELEMENTARY &amp; SECONDARY ED</u>							<u>0304.00.00.00</u>
WORKLOAD							3000000
CLASS SIZE REDUCTION							3000800
AID TO LOCAL GOVERNMENTS							050000
G/A-CLASS SIZE REDUCTION							050566
GENERAL REVENUE FUND -STATE		20,649,299					1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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 \$20,649,299 is requested in General Revenue funds to provide for the estimated full-time equivalent (FTE) student enrollment increase of 25,799.58 and meet the constitutional class size maximums in grades Pre K-3, 4-8 and 9-12. Increase results in a total of \$3,118,384,005 in 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.

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FLORIDA EDUCATION FINANCE PROGRAM							3003600
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND -STATE		177,717,588					1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

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

From the state funds increase of \$213,592,039, \$177,717,588 is provided for an additional 27,184.42 FTE students. A workload increase of \$177,717,588 is requested for the Florida Education Finance Program (FEFP) as follows:

WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 27,184.42 FTE students, or 0.96 percent, from 2,829,107.39 in Fiscal Year 2017-18 to 2,856,291.81 in Fiscal Year 2018-19.

ADJUSTMENT TO BASE FUNDING - \$13,497,560,703

The total base FEFP funding amount requested for Fiscal Year 2018-19 is \$13,497,560,703, an increase of \$547,565,234 over the Fiscal Year 2017-18 allocation. Of this increase, \$146,060,576 is a workload adjustment and the remainder is an enhancement to supplemental services.

DECLINING ENROLLMENT SUPPLEMENT - \$1,294,375

Declining enrollment was calculated based on the policy in section 1011.62(8), Florida Statutes. The supplement was calculated based on 25 percent of the decline in estimated students from the prior year. Student enrollment is projected to decline in 17 of the 67 districts. Student enrollment growth is projected for the remaining 50 school districts. The calculated cost of the declining enrollment component is projected to be \$1,294,375, a decrease of \$917,466 under the Fiscal Year 2017-18 allocation as a result of enrollment declines in some Florida school districts.

SPARSITY SUPPLEMENT - \$52,800,000

The Sparsity Supplement was appropriated as part of the FEFP to be allocated to districts with 24,000 or fewer FTE students pursuant to section 1011.62(7), Florida Statutes. The formula recognizes the relatively higher operating cost of smaller districts due to sparse student population. For Fiscal Year 2018-19, the total amount requested is \$52,800,000, which maintains the Fiscal Year 2017-18 allocation.

STATE-FUNDED DISCRETIONARY CONTRIBUTION - \$19,953,918

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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

of these funds is due to enrollment and tax roll increases. For Fiscal Year 2018-19, the total amount requested is \$19,953,918, an increase of \$1,323,817 over the Fiscal Year 2017-18 allocation.

DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL - \$242,394,993

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 \$515.01. For Fiscal Year 2018-19, the total amount requested is \$242,394,993, an increase of \$15,897,838 over the Fiscal Year 2017-18 allocation as a result of raising districts to the state average FTE funding.

DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - \$7,386,528

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 Fiscal Year 2018-19, the total amount requested is \$7,386,528, a decrease of \$69,475 under the Fiscal Year 2017-18 allocation as a result of declining DJJ student population.

EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION - \$1,071,484,641

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 Fiscal Year 2018-19, the total amount requested is \$1,071,484,641, an increase of \$10,714,267 over the Fiscal Year 2017-18 allocation to cover workload.

SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - \$719,587,440

The Supplemental Academic Instruction 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, \$53,650,496 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 Fiscal Year 2018-19, the total amount requested for SAI is \$719,587,440, an increase of \$7,379,809 over the Fiscal Year 2017-18 allocation to cover workload.

INSTRUCTIONAL MATERIALS - \$232,960,431

The requested funds provide for core subject instructional materials, library/media materials, ESE applications, and

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>							48250300
EDUCATION							03
<u>ELEMENTARY &amp; SECONDARY ED</u>							<u>0304.00.00.00</u>
WORKLOAD							3000000
FLORIDA EDUCATION FINANCE PROGRAM							3003600

science laboratory materials and supplies. For Fiscal Year 2018-19, the total amount requested is \$232,960,431, an increase of \$2,217,173 over the Fiscal Year 2017-18 allocation to cover workload.

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

The Teachers Classroom Supply Assistance Program provides an allocation to each school district based on the prorated total of each school district's share of the total K-12 unweighted FTE student enrollment. Pursuant to section 1012.71, Florida Statutes, the funds are provided to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. For Fiscal Year 2018-19, the total amount requested is \$45,286,750, which maintains the Fiscal Year 2017-18 allocation.

READING ALLOCATION - \$131,249,148

The Reading Allocation is used to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$115,000 shall be allocated to each school district, and the remaining balance shall be allocated based on each district's proportion of the state's total base funding, pursuant to section 1011.62(9), Florida Statutes. For Fiscal Year 2018-19, the total amount requested is \$131,249,148, an increase of \$1,249,148 over the Fiscal Year 2017-18 allocation to cover workload.

DIGITAL CLASSROOMS ALLOCATION - \$80,000,000

\$80,000,000 is requested to maintain the Digital Classrooms Allocation for districts to integrate technology in classroom teaching and learning, pursuant to section 1011.62(12), Florida Statutes. These funds will improve school district information technology infrastructure, increase bandwidth and provide 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. Each district school board must seek input from the district's instructional curriculum and infrastructure technology staff to develop the district's digital classrooms plan. For Fiscal Year 2018-19, the total amount requested is \$80,000,000, which maintains the Fiscal Year 2017-18 allocation.

VIRTUAL EDUCATION CONTRIBUTION - \$5,853,731

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 Fiscal Year 2018-19, the total amount requested is \$5,853,731, a decrease of \$6,297,750 under the Fiscal Year 2017-18 allocation.

FEDERALLY CONNECTED STUDENT SUPPLEMENT - \$13,043,522

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

The Federally Connected Student Supplement provides supplemental funding for school districts to support the education of students connected with federally owned military installations, National Aeronautics and Space Administration property, and Indian Lands. There is a student allocation and an exempt property allocation for districts with students receiving Federal Impact Aid who meet the specific criteria described in section 1011.62(13), Florida Statutes. For Fiscal Year 2018-19, the total amount requested is \$13,043,522, an increase of \$159,651 over the Fiscal Year 2017-18 allocation.

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

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FUND SHIFT				3400000
FUND SHIFT FROM PRINCIPAL STATE				
SCHOOL TRUST FUND TO EDUCATIONAL				
ENHANCEMENT TRUST FUND - DELETE				3409200
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
STATE SCHOOL TF	-STATE	36,100,000-		2543 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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 department is requesting a fund shift of \$36,100,000 from the State School Trust Fund to the Educational Enhancement Trust Fund based on the August 10, 2017, Financial Outlook Statement.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM PRINCIPAL STATE				
SCHOOL TRUST FUND TO EDUCATIONAL				
ENHANCEMENT TRUST FUND - DELETE				3409200

Development:

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

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FUND SHIFT FROM PRINCIPAL STATE				
SCHOOL TRUST FUND TO EDUCATIONAL				
ENHANCEMENT TRUST FUND - ADD				3409300
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
EDUCATIONAL ENHANCEMENT TF-STATE	36,100,000			2178 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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
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This request aligns with the following strategy contained in Florida's Five Year Statewide Strategic Plan for Economic Development:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ENHANCEMENTS				4000000
FLORIDA EDUCATION FINANCE PROGRAM				
(FEFP) - ENHANCEMENTS				4003600
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE		35,874,451		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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

A \$485,763,558 overall increase in the Florida Education Finance Program (FEFP) enhancements is funded with an additional \$35,874,451 in state funds and through an increase in required local effort of \$449,889,107 realized as a result of the increase in the property tax roll. These funds are requested to enhance the FEFP as follows:

SAFE SCHOOLS ALLOCATION - \$74,456,019

An increase of \$10,000,000 is requested to fund the Safe Schools Allocation for districts to enhance school safety measures, drug prevention programs and a school climate that promotes safe learning environments. Each district is provided an allocation of \$62,660, and the remaining balance is allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools funds are to be used by school districts in their compliance with sections 1006.07-1006.148, Florida Statutes, with priority given to establishing a school resource officer program pursuant to section 1006.12, Florida Statutes. For Fiscal Year 2018-19, the total amount requested is \$74,456,019, an increase of \$10,000,000 over the Fiscal Year 2017-18 allocation. This enhancement is provided for with state funds.

STUDENT TRANSPORTATION - \$514,503,844

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
ENHANCEMENTS				4000000
FLORIDA EDUCATION FINANCE PROGRAM				
(FEFP) - ENHANCEMENTS				4003600

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 Fiscal Year 2018-19, the total amount requested is \$514,503,844, an increase of \$75,628,558 over the Fiscal Year 2017-18 allocation. Of this increase, \$25,874,451 is provided for with state funds, and the remaining \$49,754,107 is provided from required local effort.

SUPPLEMENTAL SERVICES - \$400,135,000

The amount of \$400,135,000 is requested to increase services provided by base funding to be used at the discretion of school boards and charter schools to best prepare students for careers and postsecondary education. This request is an increase of \$400,135,000 over the Fiscal Year 2017-18 allocation.

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

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

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RESTORE NONRECURRING APPROPRIATION				5300000
FLORIDA EDUCATION FINANCE PROGRAM				5300010
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
EDUCATIONAL ENHANCEMENT TF-STATE	143,659,187	143,659,187		2178 1
STATE SCHOOL TF -STATE	10,300,000	10,300,000		2543 1
TOTAL APPRO.....	153,959,187	153,959,187		

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AGENCY ISSUE NARRATIVE:

2018-2019 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
FLORIDA EDUCATION FINANCE PROGRAM				5300010

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

The restoration of \$143,659,187 in nonrecurring Educational Enhancement Trust Fund (EETF) to maintain the current level of education services provided to districts through the Florida Education Finance Program (FEFP) is requested.

The restoration of \$10,300,000 in nonrecurring funds from the 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

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TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	11174,672,957			1000
TRUST FUNDS	736,274,098	153,959,187		2000
TOTAL PROG COMP.....	11910,947,055	153,959,187		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		8,897,988					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		500,000					1000 1
=====							
G/A-SCH DIST MAT GRANT PRG							101447
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-BEST AND BRIGHTEST							102108
GENERAL REVENUE FUND -STATE		233,950,000					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		453,927					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		47,953					2021 3
TOTAL APPRO.....		501,880					
G/A-AUTISM PROGRAM							103410
GENERAL REVENUE FUND -STATE		9,400,000					1000 1
G/A-REG ED CONSORTIUM SVCS							103638
GENERAL REVENUE FUND -STATE		1,445,390					1000 1
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		8,719,426					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		83,000					1000 1
=====							
G/A-GARDINER SCHOLARSHIP							104027
GENERAL REVENUE FUND -STATE		103,336,000					1000 1
=====							
SCHOOLS OF HOPE							104031
GENERAL REVENUE FUND -STATE		140,000,000					1000 1
=====							
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		16,236,331					1000 1
=====							
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		3,757,018					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,333,354					2261 3
-----							
TOTAL APPRO.....		6,090,372					
=====							
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		46,377,084					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		278,196					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		2,024,554					2261 3
GRANTS AND DONATIONS TF -STATE		2,219,949					2339 1
-----							
TOTAL APPRO.....		50,899,783					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	209,094			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	41,262			2021 3
TOTAL APPRO.....	250,356			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	600,495,230			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	17,968			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	968			2021 3
TOTAL APPRO.....	18,936			
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	709,157			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,943			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	24,214			2261 3
GRANTS AND DONATIONS TF -STATE	12,032			2339 1
TOTAL APPRO.....	747,346			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2017							1001610
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		22,922					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		63					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		783					2261 3
GRANTS AND DONATIONS TF -STATE		389					2339 1
TOTAL APPRO.....		24,157					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		102,612					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		281					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		3,504					2261 3
GRANTS AND DONATIONS TF -STATE		1,741					2339 1
TOTAL APPRO.....		108,138					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		151					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		30					2021 3
TOTAL APPRO.....		181					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
MOURNING FAMILY FOUNDATION							2103050
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
BIG BROTHERS-BIG SISTERS							2103094
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		500,000-					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
=====							
JOBS FOR FLORIDA GRADUATES							2103120
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
ALTERNATIVE EDUCATION DEVELOPMENT PROGRAM							2103147
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
BREVARD PUBLIC SCHOOLS CONSTRUCTION							
VOCATIONAL TRAINING PROGRAM							2103148
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
BROWARD YOUTH SUICIDE AWARENESS AND PREVENTION TRAINING							2103149
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
GROW YOUR OWN TEACHER							2103151
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
LIFE CHANGING EXPERIENCES							2103152
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		142,700-					1000 1
=====							
NEXT GENERATION AGRICULTURE EDUCATION PROGRAMS							2103153
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		2,280,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
RISE SUMMER MATH ACADEMY							2103155
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		90,531-					1000 1
=====							
VOLUSIA SCHOOLS SCIENCE, TECHNOLOGY, ENGINEERING AND MATH (STEM) AND BLENDED LEARNING							2103156
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		14,270-					1000 1
=====							
EVANS COMMUNITY SCHOOL AT THE UNIVERSITY OF CENTRAL FLORIDA							2103158
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
KINDNESS MATTERS PROGRAM							2103162
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		142,500-					1000 1
=====							
SEMINOLE COUNTY PUBLIC SCHOOLS AVIATION PROGRAM							2103163
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		285,400-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA CHILDREN'S INITIATIVES							2103164
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		600,000-					1000 1
=====							
FIRST TEE PROGRAM							2103165
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
INNOVATION AND ENGINEERING PIPELINE PROJECT							2103167
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
FLORIDA HIGH-DEMAND CAREER ACT							2103173
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		2,900,000-					1000 1
=====							
NEXT GENERATION AGRICULTURE EDUCATION STUDENTS							2103175
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SMALL ISOLATED SCHOOL SUPPLEMENT							2103177
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
NEW WORLD SCHOOL OF THE ARTS -							
REPLACE RECURRING WITH NONRECURRING							
- ADD							2103178
SPECIAL CATEGORIES							100000
G/A-NEW WORLD SCHOOL-ARTS							101433
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
JESUS CHRIST ARCH ANGELS LIBERTY							
SQUARE SPORTS, EDUCATION, AND							
WELLNESS PROGRAM							2103179
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
OPTIMIST FOUNDATION OF GREATER							
GOULD FLORIDA YOUTH PROGRAM							2103180
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		170,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ORLANDO-ORANGE COUNTY STARBASE							
MENTORING AND STEM ACADEMY							2103181
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		155,517-					1000 1
=====							
EARLY CHILDHOOD EDUCATION AND							
THERAPEUTIC INTERVENTION							2103182
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		373,600-					1000 1
=====							
TEACH FOR AMERICA, INC. - FLORIDA							
(NONRECURRING FUNDS) (HB 2877)							2103183
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		1,403,750					1000 1
=====							
KNOWLEDGE IS POWER PROGRAM (KIPP)							
JACKSONVILLE (HB 2787)							2103185
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		724,000					1000 1
=====							
ALTERNATIVE EDUCATION DEVELOPMENT							
PROGRAM (HB 3651)							2103186
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA HIGH-DEMAND CAREER ACT (HB 3489)							2103201
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		2,900,000					1000 1
=====							
GROW YOUR OWN TEACHER SCHOLARSHIP (HB 4065)							2103202
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
INNOVATION AND ENGINEERING PIPELINE PROJECT (SENATE FORM 2231)							2103215
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
JESUS CHRIST ARCH ANGELS LIBERTY SQUARE SPORTS, EDUCATION AND WELLNESS PROGRAM (HB 3537)							2103255
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
KINDNESS MATTERS (SENATE FORM 1584)				2103256
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	142,500			1000 1
=====				
LIFE CHANGING EXPERIENCES (HB 3203)				2103257
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	142,700			1000 1
=====				
NEXT GENERATION AGRICULTURE				
EDUCATION PROGRAMS IN FLORIDA (HB 4249)				2103258
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	2,280,000			1000 1
=====				
NEXT GENERATION AGRICULTURAL				
EDUCATION: STUDENT (HB 3879)				2103259
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	1,000,000			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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
=====							
OPTIMIST FOUNDATION OF GREATER GOULDS FLORIDA YOUTH PROGRAM (HB 4263)							2103500
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		170,000					1000 1
=====							
TEACH FOR AMERICA							2103642
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		1,403,750-					1000 1
=====							
LAUREN'S KIDS							2103644
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
HOLOCAUST MEMORIAL MIAMI BEACH							2103650
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		163,499-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
RISE SUMMER MATH ACADEMY (HB 3961)							2103744
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		90,531					1000 1
=====							
SEMINOLE COUNTY PUBLIC SCHOOLS							
AVIATION PROGRAM (HB 3305)							2103745
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		285,400					1000 1
=====							
SMALL, ISOLATED SCHOOLS SUPPLEMENT							
- STEINHATCHEE SCHOOL (SENATE FORM 2216)							2103746
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		400,000					1000 1
=====							
VOLUSIA COUNTY SCHOOLS STEM/BLENDED							
LEARNING (HB 2003)							2103747
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		14,270					1000 1
=====							
SPECIALTY CHILDREN'S HOSPITAL							
PATIENT ACADEMICS PROGRAM							2103759
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		425,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
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
SEED SCHOOL OF MIAMI							2103773
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		236,386					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		648					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		8,071					2261 3
GRANTS AND DONATIONS TF -STATE		4,011					2339 1
TOTAL APPRO.....		249,116					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
WORKLOAD				3000000
SEED SCHOOL OF MIAMI - RESIDENTIAL				
CHARTER SCHOOL FOR AT-RISK CHILDREN				3000760
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND				
-STATE		1,944,562		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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

An increase of \$1,944,562 is requested in recurring General Revenue to provide the funding necessary to serve the 300 students SEED will enroll in 2018-19, which is an increase of 60 students from the 2017-18 school year. One of two issues that provides a total funding amount of \$8.1M.

The SEED School of Miami is Florida's first public college preparatory boarding school, and it provides unique educational opportunities for a targeted population of at-risk students who are underperformers, but have the potential to progress from at-risk to college bound. The SEED School of Miami provides a rigorous educational and residential student life program designed to empower students to finish high school, graduate college, succeed in 21st century careers and build brighter futures for themselves and their families. The SEED school will serve an estimated 300 students in the 2018-19 school year. This request, based upon the contract between SEED and the State Board of Education, is for \$8,118,240 (300 students at \$27,060.80 per student). SEED will provide a rigorous academic program fully aligned with the Florida Standards, including a remedial program for middle school grades and a college preparatory curriculum for high school grades. SEED provides a boarding program in which students remain on campus from Sunday afternoon through Friday afternoon, allowing them to spend approximately 120 hours a week under the supervision of faculty. The boarding program includes a residential student life program; extended school days and supplemental programs; college admissions counseling; health and mental health services; extracurricular activities, including athletics and cultural events; and community services and services learning opportunities. The additional funds requested for the 2018-19 year will provide the funding necessary to serve the 300 students SEED will enroll, which is an increase of 60 students from the 2017-18 school year.

In 2011, the Florida Legislature directed the State Board of Education to establish the state's first College Preparatory Boarding Academy Pilot Program (program) for at-risk students. The law (section 1002.3305, Florida Statutes) defines the



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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				3004.00.00.00
WORKLOAD				3000000
SEED SCHOOL OF MIAMI - RESIDENTIAL				
CHARTER SCHOOL FOR AT-RISK CHILDREN				3000760

program's academic and boarding components, funding model and governance structure, and outlines student eligibility requirements.

In 2011, the Florida Department of Education selected, through a competitive Request for Proposal process, the SEED School of Miami to operate a public, college preparatory boarding school for at-risk youth in grades 6 through 12. The school's primary mission is to provide an outstanding, intensive educational program that empowers students, both academically and socially, for success in college and beyond. The SEED School provides five days a week, 24 hours a day of wrap-around services, which includes mentors, counseling, academic supports and exposure to enrichment activities for 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. For many of these children, a public boarding school is the solution to breaking the entrenched cycle of trauma and intergenerational poverty. A boarding school provides a nurturing and supportive environment and simultaneously emphasizes rigorous educational standards and academic achievement as a pathway to college and career success. The unique, non-academic components of a boarding school, such as life skills training, mentoring, interpersonal and intrapersonal development, creative arts, and service-learning activities have a lasting, positive impact on a student's academic performance and personal success.

Currently appropriated in Grants and Aids - School and Instructional Enhancements (AC# 104052), a new unique category is requested for SEED SCHOOL OF MIAMI (AC# 108730). Issue codes 6400750-deduct, 6400760-add

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

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

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COLLEGE REACH OUT PROGRAM				3002000
SPECIAL CATEGORIES				100000
G/A-COLLEGE REACH OUT PROG				100485
GENERAL REVENUE FUND	-STATE	1,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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 2018-19	FY 2018-19	FY 2018-19	
	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
WORKLOAD				3000000
COLLEGE REACH OUT PROGRAM				3002000

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

- Highest Student Achievement
- Seamless Articulation and Maximum Access

An increase of \$1,000,000 for a total of \$2,000,000 is requested in recurring General Revenue to serve additional low-income, educationally disadvantaged students through the College Reach Out Program on their journey to postsecondary education. In 2015-16, over 1,000 new students joined the program and a total of approximately 3,300 students were served. The approximate cost per student was \$297 for the project year. With additional funding, we expect to be able to double the number of students served in FY 2018-19 to over 6,000 students statewide.

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

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

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SPECIALIZED EDUCATION				4700000
ENGLISH LANGUAGE LEARNERS SUMMER				
ACADEMIES				4700100
SPECIAL CATEGORIES				100000
G/A-ENG LANG SUMMER ACAD				102113
GENERAL REVENUE FUND	-STATE	12,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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.):

- Highest Student Achievement

An amount of \$12,000,000 in recurring General Revenue funds is requested to establish the English Language Learners (ELL) Summer Academics program.

Florida's English Language Learners (ELL) student population is 291,851 (approximately ten percent of the total Florida

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>				48250400
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
SPECIALIZED EDUCATION				47000000
ENGLISH LANGUAGE LEARNERS SUMMER				
ACADEMIES				4700100

student population) and they speak more than 240 languages. These students must acquire advanced English listening, speaking, reading and writing skills, and master grade-level content standards. This proposal establishes Summer Academies for English Language Learners not meeting grade-level expectations.

Districts will provide access to ELL students in grades 4-8 not scoring proficient on an English language proficiency assessment and scoring achievement level 1 or 2 on the Florida Standards Assessment-English Language Arts.

Education programs must be designed to provide English Language Arts grade-level standards instruction while integrating the English Language Development (ELD) standards, including the listening, speaking, reading and writing language domains.

Appropriate linguistic support must be provided for students at their English language proficiency level based on the state's ELD standards, meaning that lessons include language objectives based on the student's English language proficiency.

Progress in both English language acquisition and in mastering English Language Arts grade-level content standards must be demonstrated through portfolio work similar to the third-grade summer reading camps or through a pre- and post-test or progress monitoring data.

Instructional staff must be English for Speakers of Other Languages endorsed or certified and possess a proven track record of success in the instruction of ELLs.

ELL Summer Academies would run concurrently with third grade summer reading camps (three weeks each). The classroom environment must be both welcoming and enriching, providing for a positive language and literacy environment with appropriate vocabulary word walls, samples of exemplar student work and other learning supports.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
IMPROVING THE QUALITY OF				
INSTRUCTION				5100000
TEACHER PROFESSIONAL DEVELOPMENT				
INITIATIVES				5100100
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND				
-STATE	100,000			1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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 \$100,000 is requested in recurring General Revenue funds for a total of \$7,100,000 for the Dr. Brian Dassler Leadership Academy.

The Dr. Brian Dassler Leadership Academy has involved over 450 school-based leaders from approximately 95 percent 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.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SPECIAL CATEGORIES				100000
G/A-EXCEPTIONAL EDUCATION				104053
GENERAL REVENUE FUND	-STATE	100,000	100,000	1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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

An amount of \$100,000 is requested for the restoration of nonrecurring General Revenue funds for the Family Cafe to serve more families at the annual conference. The funding is requested in order to maintain the Fiscal Year 2017-18 level of funding for this project.

Family Cafe, Inc. hosts an annual statewide conference for families of students with disabilities or special health care needs to provide a unique environment where families connect with peers, commercial service providers and public entities to find out what services are available to them. The goals of the conference are to promote effective family involvement with their children's education as a way to improve student achievement during grades K-12 and increase successful transition from public school to post-secondary education, community living and employment; increase awareness of families, teachers and typical peers of the abilities of students with disabilities and special health care needs; and increase abilities of families and students to effectively problem-solve and self-advocate concerning educational issues at the local level. In addition to the conference, Family Cafe, Inc., makes information from the conference accessible to the public and presentations at the Family Cafe are made available in one or more formats (e.g., copies of handouts to download from the website, audiotapes).

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND	-STATE	2,000,000	2,000,000	1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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

An amount of \$2,000,000 in requested for the restoration of nonrecurring General Revenue for the SEED School of Miami. One of two issues that provides a total funding amount of \$8.1M.

The SEED School of Miami is a public, college preparatory boarding school for at-risk youth in grades 6 through 12. The school's primary mission is to provide an outstanding, intensive educational program that empowers students, both academically and socially, for success in college and beyond. The SEED School provides five days a week, 24 hours a day of wrap-around services, which includes mentors, counseling, academic supports and exposure to enrichment activities 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.

Currently appropriated in Grants and Aids - School and Instructional Enhancements (AC# 104052), a new unique category is requested for SEED SCHOOL OF MIAMI(AC# 108730). Issue codes 6400750-deduct, 6400760-add.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
TRANSFERS				6400000
SEED SCHOOL OF MIAMI - RESIDENTIAL				
CHARTER SCHOOL FOR AT-RISK CHILDREN				
TRANSFER TO SPECIAL CATEGORY -				
DEDUCT				6400750
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	8,118,240-	2,000,000-		1000 1

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AGENCY ISSUE NARRATIVE:  
 2018-2019 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

Currently housed in Grants and Aids - School and Instructional Enhancements (AC# 104052), a new unique category is requested for SEED SCHOOL OF MIAMI (AC# 108730).

The current recurring appropriation is requested for SEED School of Miami of \$4,173,678 is in category 104052. A transfer is requested of \$8,118,240 to category 108730. In addition to the recurring appropriation, a workload increase of \$1,944,562 is requested in recurring General Revenue to provide the funding necessary to serve the 300 students SEED will enroll in 2018-19, which is an increase of 60 students from the 2017-18 school year. A restoration of nonrecurring in the amount of \$2,000,000 is also requested, for a total request of \$8,118,240 in General Revenue; \$6,118,240 in recurring and \$2,000,000 in nonrecurring.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
TRANSFERS				6400000
SEED SCHOOL OF MIAMI - RESIDENTIAL				
CHARTER SCHOOL FOR AT-RISK CHILDREN				
TRANSFER TO SPECIAL CATEGORY - ADD				6400760
SPECIAL CATEGORIES				100000
CHARTER SCHOOL AT-RISK				108730
GENERAL REVENUE FUND -STATE	8,118,240	2,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

Currently housed in Grants and Aids - School and Instructional Enhancements (AC# 104052), a new unique category is requested for SEED SCHOOL OF MIAMI (AC# 108730).

The current recurring appropriation for SEED School of Miami of \$4,173,678 is in category 104052. Requested is a transfer of \$8,118,240 to category 108730. In addition to the recurring appropriation, a workload increase of \$1,944,562 is requested in recurring General Revenue to provide the funding necessary to serve the 300 students SEED will enroll in 2018-19, which is an increase of 60 students from the 2017-18 school year. A restoration of nonrecurring in the amount of \$2,000,000 is also requested, for a total request of \$8,118,240 in General Revenue; \$6,118,240 in recurring and \$2,000,000 in nonrecurring.

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

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

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
CAPITAL IMPROVEMENT PLAN							99000000
MAINTENANCE AND REPAIR							990M000
G/A-LOC GOV/NONST ENT-FCO							140000
FACIL REPAIRS/MAINT/CONST							140111
GENERAL REVENUE FUND -STATE		654,491		654,491			1000 1

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AGENCY NARRATIVE:

2018-2019 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

An amount of \$654,491 is requested for the restoration of nonrecurring General Revenue funds for security and equipment upgrades at Florida Jewish day schools. Request maintains Fiscal Year 2017-18 funding level.

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

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TOTAL: ELEMENTARY & SECONDARY ED							<u>0304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		602,499,100		2,754,491			1000
TRUST FUNDS		7,003,946					2000
TOTAL PROG COMP.....		<u>609,503,046</u>		<u>2,754,491</u>			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-PROJECTS, CONTR & GRTS				050235
GRANTS AND DONATIONS TF -STATE	3,999,420			2339 1
G/A-FEDERAL GRANTS & AIDS				050546
ADMINISTRATIVE TRUST FUND -FEDERL	353,962			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	1,678,865,669			2261 3
TOTAL APPRO.....	1,679,219,631			
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
FEDERAL GRANTS TRUST FUND -FEDERL	5,409,971			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	1,688,629,022			
TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1,688,629,022			2000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: ED MEDIA &amp; TECH SERV</u>							48250600
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CAPITOL TECHNICAL CENTER							100301
GENERAL REVENUE FUND -STATE	224,624						1000 1
=====							
G/A-PUBLIC BROADCASTING							102816
GENERAL REVENUE FUND -STATE	9,714,053						1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	9,938,677						
=====							
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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
G/A-ABE FED FLOW-THROUGH							050050
FEDERAL GRANTS TRUST FUND -FEDERL		41,552,472					2261 3
=====							
WORKFORCE DEVELOPMENT							050562
GENERAL REVENUE FUND -STATE		237,009,926					1000 1
-MATCH		54,423,291					1000 2
-----							
TOTAL GENERAL REVENUE FUND		291,433,217					1000
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		74,906,943					2178 1
=====							
TOTAL APPRO.....		366,340,160					
=====							
G/A-VOCATIONAL FORMULA FDS							051333
FEDERAL GRANTS TRUST FUND -FEDERL		67,144,852					2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		566,000					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		475,603,484					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
LOTUS HOUSE WOMEN'S EMPLOYMENT				
AND EDUCATION PROGRAM				2103672
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	100,000-			1000 1
=====				
CLARA WHITE MISSION				2103748
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	216,000-			1000 1
=====				
OKALOOSA TECHNICAL COLLEGE -				
WELDING PROGRAM EXPANSION				2103754
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	150,000-			1000 1
=====				
WORKLOAD				3000000
WORKFORCE DEVELOPMENT				3005400
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND -STATE	5,928,695			1000 1
=====				

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:  
 State Grants to Districts and Community Colleges (ACT3050)

IT COMPONENT? NO

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

An increase of \$5,928,695 in recurring General Revenue funds is requested for the projected growth in workforce education full-time enrollment(FTE)based on the three-year average of 1,113.37. The estimated three-year average FTE for 2017-18 is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
WORKLOAD				3000000
WORKFORCE DEVELOPMENT				3005400

69,027.22, compared to the prior year's three-year average of 67,913.85 FTE students. This request will provide a total of \$372,268,855 in funding for workforce education programs.

The operating costs of districts offering workforce education programs are provided through the Workforce Development Fund appropriation category. The workload funding model used to determine the amount of state funding need is based on a rolling three-year average of enrollment.

The current funds per unweighted FTE value is \$5,325 per FTE (\$466,340,160 for estimated 2017-18 FTE of 68,802.43 FTE). This is based on the most recent annual FTE (not the rolling three-year average).

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

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

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HIGHEST STUDENT ACHIEVEMENT				4100000
PERFORMANCE BASED INCENTIVES				4109200
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND	-STATE	6,000,000		1000 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), Florida Statutes):

3. Skilled Workforce and Economic Development

An amount of \$6,000,000 in recurring General Revenue funds is requested to fund projected performance levels for industry certifications earned in school district career and technical education programs, as specified in section 1008.44, Florida Statutes.

This category was not funded in Fiscal Year 2017-18. It is requested to be restored in Fiscal Year 2018-19.

From 1998-99 through the 2016-17 fiscal year, district career and adult education programs had a portion of their

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
PERFORMANCE BASED INCENTIVES				4109200

operating funds based on performance. Performance funding was established by the Legislature to reward program outputs and outcomes in workforce education programs and to encourage completion of programs. Funds in this category did not roll over each year and were earned back year to year.

From 2013-14 to 2016-17, the funds were restricted to performance associated with industry certification attainment, with proviso for any unallocated funds to be distributed for adult general education performances. Allocations of these funds must be made based on student attainment of industry certifications from the CAPE Postsecondary Industry Certification Funding List in section 1008.44, Florida Statutes, and approved by the State Board of Education. If the number of eligible certifications exceeded the total fund provided, then the awards were prorated.

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

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

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RESTORE NONRECURRING APPROPRIATION				5300000
LOTUS HOUSE				5300120
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052

GENERAL REVENUE FUND	-STATE	100,000	100,000	1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), Florida Statutes):

3. Skilled Workforce and Economic Development

An amount of \$100,000 is requested in nonrecurring General Revenue funds for training programs for women and youth at the Lotus House Women's Shelter. This request maintains fiscal year 2017-18 funding level.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
LOTUS HOUSE				5300120

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

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TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	303,561,912	100,000		1000
TRUST FUNDS	183,604,267			2000
TOTAL PROG COMP.....	<u>487,166,179</u>	<u>100,000</u>		



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		967,843,435					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		231,751,579					2178 1
TOTAL APPRO.....		1199,595,014					
=====							
SPECIAL CATEGORIES							100000
COMM ON COMMUNITY SERVICE							103644
GENERAL REVENUE FUND -STATE		983,182					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1210,578,196					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		407,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
ST. PETERSBURG COLLEGE - A DAY ON SERVICE							2103666
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
EASTERN FLORIDA STATE COLLEGE - CRITICAL EVALUATION MANAGEMENT SYSTEM REDUCTION							2103758
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
STATE COLLEGE OF FLORIDA MANATEE- SARASOTA OPERATIONAL SUPPORT							2103762
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,381,510-					1000 1
=====							
RESTORE FROM NONRECURRING AID TO LOCAL GOVERNMENTS PERFORMANCE BASED INCENTIV							2103763
							050000
							050035
GENERAL REVENUE FUND -STATE		10,000,000-					1000 1
=====							
TALLAHASSEE COMMUNITY COLLEGE MINORITY MALES HIGH SCHOOL RETENTION							2103764
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		375,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
DAYTONA STATE COLLEGE 3D				
MANUFACTURING WORKFORCE TRAINING				
EQUIPMENT				2103765
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE	300,000-			1000 1
STATE INVESTMENT IN PERFORMANCE				
BASED INCENTIVES				2103766
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE	30,000,000-			1000 1
WORKLOAD				3000000
PERFORMANCE BASED INCENTIVES				3005600
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND -STATE	4,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

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

1. Highest Student Achievement
3. Skilled Workforce and Economic Development

1 of 2 issues that requests a total of \$14,000,000 in recurring General Revenue to continue funding performance incentives of \$1,000 per student to colleges for eligible industry certifications earned (award amount may be prorated if more students are determined eligible). The \$14,000,000 is comprised of \$10,000,000 restored nonrecurring (Issue# 530120) and this request for \$4,000,000 in additional recurring.

In 2017-18, the funding for this program was switched to nonrecurring. For 2018-19, the request is to return this program to recurring funding. Performance funding was established by the Legislature to reward program outputs and outcomes in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				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>
WORKLOAD				3000000
PERFORMANCE BASED INCENTIVES				3005600

workforce education programs and to encourage completion of programs.

In 2013-14, there were 1,212 industry certifications awarded, with an award of \$1,000 for each industry certification as a result of a \$5,000,000 appropriation.

In 2014-15, there were 8,426 industry certifications awarded, with a prorated award amount of \$593.40 for each industry certification as a result of a \$5,000,000 appropriation. (The increase in industry certifications was the result of an expanded list of eligible industry certifications to include areas such as health and corrections.)

In 2015-16, there were 10,726 industry certifications awarded, with a prorated award amount of \$466.16 for each industry certification as a result of a \$5,000,000 appropriation.

In 2016-17, there were 12,267 industry certifications awarded. We therefore estimate a prorated amount per industry certification given an appropriation \$10,000,000.

For 2017-18, we anticipate steady continued growth to be 14,000 industry certifications which will also be prorated at \$10,000,000. To realize an award amount of \$1,000 per industry certification, we request \$14,000,000 for the 2018-19 year. The justification for a \$1,000 award level is found in section 1011.81(2)(c), Florida Statutes which states:

Each Florida College System institution shall be provided \$1,000 for each industry certification earned by a student. The maximum amount of funding appropriated for performance funding pursuant to this subsection shall be limited to \$15 million annually. If funds are insufficient to fully fund the calculated total award, such funds shall be prorated.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
HIGHEST STUDENT ACHIEVEMENT				4100000
PERFORMANCE BASED INCENTIVES				4109200
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND				1000 1
-STATE	30,000,000			

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AGENCY ISSUE NARRATIVE:

2018-2019 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

1 of 2 issues that provides a total of \$60,000,000 in State Investment for Performance Based Incentives for the Florida College System. This issue requests an increase of \$30,000,000 of General Revenue for Performance Based Incentives - State Investment for Fiscal Year 2018-19.

The department is requesting \$120,000,000 to be allocated for the performance-based incentive program, with \$60,000,000 redirected from institutional base funds (institutional investment) and \$60,000,000 in state funds (state investment).

In 2015-16, performance-based funding was implemented in the Florida College System, with \$20,000,000 redirected from institutional base funding and \$20,000,000 in new funds. This was a one-year allocation delineated in budget proviso language.

In 2016-17, performance-based funding was implemented in section 1001.66, Florida Statutes. The General Appropriations Act (GAA) allocated \$60,000,000 for the performance-based incentive program, with \$30,000,000 redirected from institutional base funds (institutional investment) and \$30,000,000 in state funds (state investment).

In 2017-18, performance based funding was maintained at the 2016-17 funding level.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
PERFORMANCE BASED INCENTIVES				
- STATE INVESTMENT				5300050
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND	-STATE	30,000,000	30,000,000	1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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

1 of 2 issues that provides a total of \$60,000,000 in State Investment for Performance Based Incentives for the Florida College System. This issue requests the restoration of \$30,000,000 in nonrecurring General Revenue funds for Performance Based Incentives - State Investment.

In 2015-16, performance-based funding was implemented in the Florida College System, with \$20,000,000 redirected from institutional base funding and \$20,000,000 in new funds. This was a one-year allocation delineated in budget proviso language.

In 2016-17, performance-based funding was implemented in s. 1001.66 Florida Statutes. The General Appropriations Act (GAA) allocated \$60,000,000 for the performance-based incentive program, with \$30,000,000 redirected from institutional base funds (institutional investment) and \$30,000,000 nonrecurring in state funds (state investment).

In 2017-18, performance based funding was maintained at the 2016-17 funding level.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
PERFORMANCE BASED INCENTIVES				5301020
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND -STATE	10,000,000	10,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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

1 of 2 issues that provides a total of \$14,000,000 in recurring General Revenue to continue funding performance incentives of \$1,000 per student to colleges for eligible industry certifications (award amount may be prorated if more students are determined eligible). The \$14,000,000 to be comprised of this request for \$10,000,000 earned nonrecurring and a request for \$4,000,000 in additional recurring (Issue# 3005600).

In 2017-18 the funding for this program was switched to nonrecurring, for 2018-19 the request is to return this program to recurring funding. Performance funding was established by the Legislature to reward program outputs and outcomes in workforce education programs and to encourage completion of programs.

In 2013-14, there were 1,212 industry certifications awarded, with an award of \$1,000 for each industry certification as a result of a \$5,000,000 appropriation.

In 2014-15, there were 8,426 industry certifications awarded, with a prorated award amount of \$593.40 for each industry certification as a result of a \$5,000,000 appropriation. (The increase in industry certifications was the result of an expanded list of eligible industry certifications to include areas such as health and corrections.)

In 2015-16, there were 10,726 industry certifications awarded, with a prorated award amount of \$466.16 for each industry certification as a result of a \$5,000,000 appropriation.

In 2016-17, there were 12,267 industry certifications awarded. We therefore estimate a prorated amount per industry certification given an appropriation \$10,000,000.

For 2017-18, we anticipate steady continued growth to be 14,000 industry certifications which will also be prorated at \$10,000,000. To realize an award amount of \$1,000 per industry certification, we request \$14,000,000 for the 2018-19 year. The justification for a \$1,000 award level is found in section 1011.81(2)(c), Florida Statutes which states:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
PERFORMANCE BASED INCENTIVES				5301020

Each Florida College System institution shall be provided \$1,000 for each industry certification earned by a student. The maximum amount of funding appropriated for performance funding pursuant to this subsection shall be limited to \$15 million annually. If funds are insufficient to fully fund the calculated total award, such funds shall be prorated.

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

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

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TOTAL: OTHER POSTSECONDARY EDUC				<u>0305.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1011,177,107	40,000,000		1000
TRUST FUNDS	231,751,579			2000
TOTAL PROG COMP.....	1242,928,686	40,000,000		
	=====	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	49,546,159						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	18,889,422						1000 1
-MATCH	945,172						1000 2
TOTAL GENERAL REVENUE FUND	19,834,594						1000
ADMINISTRATIVE TRUST FUND -FEDERL	7,307,669						2021 3
ED CERTIFICATION/SVC TF -STATE	5,014,706						2176 1
DIV UNIV FAC CONST ADM TF -STATE	2,848,013						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,323,487						2261 3
-RECPNT	388,832						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	14,712,319						2261
INSTITUTE ASSESSMENT TF -STATE	2,623,485						2380 1
STUDENT LOAN OPERATING TF -FEDERL	8,469,792						2397 3
NURS STDNT LOAN FORGIVE TF-STATE	71,479						2505 1
OPERATING TRUST FUND -STATE	282,048						2510 1
TEACHER CERT EXAM TF -STATE	383,986						2727 1
WORKING CAPITAL TRUST FUND-STATE	5,396,027						2792 1
TOTAL POSITIONS.....	978.00						
TOTAL APPRO.....	66,944,118						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		236,514					1000 1
-MATCH		231					1000 2
TOTAL GENERAL REVENUE FUND		236,745					1000
ADMINISTRATIVE TRUST FUND -FEDERL		140,473					2021 3
ED CERTIFICATION/SVC TF -STATE		93,641					2176 1
DIV UNIV FAC CONST ADM TF -STATE		41,618					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		515,364					2261 3
-RECPNT		14,500					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		529,864					2261
INSTITUTE ASSESSMENT TF -STATE		219,266					2380 1
STUDENT LOAN OPERATING TF -FEDERL		260,114					2397 3
OPERATING TRUST FUND -STATE		5,005					2510 1
WORKING CAPITAL TRUST FUND-STATE		57,725					2792 1
TOTAL APPRO.....		1,584,451					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,133,860					1000 1
-MATCH		79,596					1000 2
TOTAL GENERAL REVENUE FUND		2,213,456					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,456,375					2021 3
ED CERTIFICATION/SVC TF -STATE		1,009,523					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		540,776					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		295,667					2510 1
TEACHER CERT EXAM TF -STATE		135,350					2727 1
WORKING CAPITAL TRUST FUND-STATE		706,077					2792 1
TOTAL APPRO.....		11,657,458					
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
	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
STUDENT LOAN OPERATING TF -FEDERL		268,200					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.....		801,240					
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND -STATE		67,948,875					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.....		124,202,019					
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		214,518					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		4,466,838					1000 1
-MATCH		31,817					1000 2
TOTAL GENERAL REVENUE FUND		4,498,655					1000
ADMINISTRATIVE TRUST FUND -FEDERL		739,054					2021 3
ED CERTIFICATION/SVC TF -STATE		2,882,567					2176 1
DIV UNIV FAC CONST ADM TF -STATE		238,200					2222 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,876,770					2261 3
GRANTS AND DONATIONS TF -STATE		50,000					2339 1
INSTITUTE ASSESSMENT TF -STATE		405,405					2380 1
STUDENT LOAN OPERATING TF -FEDERL		9,959,478					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		19,893					2505 1
OPERATING TRUST FUND -STATE		374,193					2510 1
TEACHER CERT EXAM TF -STATE		4,242,250					2727 1
WORKING CAPITAL TRUST FUND-STATE		943,604					2792 1
TOTAL APPRO.....		26,230,069					
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		116,963					1000 1
-MATCH		5,250					1000 2
TOTAL GENERAL REVENUE FUND		122,213					1000
ADMINISTRATIVE TRUST FUND -FEDERL		57,017					2021 3
ED CERTIFICATION/SVC TF -STATE		37,577					2176 1
DIV UNIV FAC CONST ADM TF -STATE		15,553					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		104,161					2261 3
-RECPNT		392					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		104,553					2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
INSTITUTE ASSESSMENT TF -STATE		7,650					2380 1
=====		=====					
STUDENT LOAN OPERATING TF -FEDERL		91,533					2397 3
=====		=====					
NURS STDNT LOAN FORGIVE TF-STATE		461					2505 1
=====		=====					
OPERATING TRUST FUND -STATE		3,952					2510 1
=====		=====					
TEACHER CERT EXAM TF -STATE		1,925					2727 1
=====		=====					
WORKING CAPITAL TRUST FUND-STATE		33,945					2792 1
=====		=====					
TOTAL APPRO.....		476,379					
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		117,421					1000 1
-MATCH		5,979					1000 2
=====		=====					
TOTAL GENERAL REVENUE FUND		123,400					1000
=====		=====					
ADMINISTRATIVE TRUST FUND -FEDERL		22,758					2021 3
=====		=====					
ED CERTIFICATION/SVC TF -STATE		18,921					2176 1
=====		=====					
DIV UNIV FAC CONST ADM TF -STATE		12,365					2222 1
=====		=====					
FEDERAL GRANTS TRUST FUND -FEDERL		77,971					2261 3
=====		=====					
INSTITUTE ASSESSMENT TF -STATE		9,706					2380 1
=====		=====					
STUDENT LOAN OPERATING TF -FEDERL		46,804					2397 3
=====		=====					
NURS STDNT LOAN FORGIVE TF-STATE		323					2505 1
=====		=====					
OPERATING TRUST FUND -STATE		3,039					2510 1
=====		=====					
TEACHER CERT EXAM TF -STATE		1,894					2727 1
=====		=====					
WORKING CAPITAL TRUST FUND-STATE		28,037					2792 1
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		345,218		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
GENERAL REVENUE FUND -STATE		92,628		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,456		2021 3
DIV UNIV FAC CONST ADM TF -STATE		9,778		2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		19,639		2261 3
STUDENT LOAN OPERATING TF -FEDERL		85,606		2397 3
WORKING CAPITAL TRUST FUND-STATE		770		2792 1
TOTAL APPRO.....		211,877		
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE		5,009,651		1000 1
-MATCH		123,084		1000 2
TOTAL GENERAL REVENUE FUND		5,132,735		1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,675,769		2021 3
ED CERTIFICATION/SVC TF -STATE		1,145,099		2176 1
DIV UNIV FAC CONST ADM TF -STATE		282,048		2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,748,679		2261 3
-RECPNT		689		2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,749,368		2261
INSTITUTE ASSESSMENT TF -STATE		308,441		2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,233,856		2397 3
NURS STDNT LOAN FORGIVE TF-STATE		16,255		2505 1
OPERATING TRUST FUND -STATE		91,643		2510 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
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
TEACHER CERT EXAM TF -STATE		67,758					2727 1
WORKING CAPITAL TRUST FUND-STATE		1,202,996					2792 1
TOTAL APPRO.....		14,905,968					
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		1,806,550					1000 1
-MATCH		31,782					1000 2
TOTAL GENERAL REVENUE FUND		1,838,332					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		4,372,253					2792 1
TOTAL APPRO.....		7,070,957					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		978.00					
TOTAL ISSUE.....		254,844,272					
TOTAL SALARY RATE.....		49,546,159					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	31,928-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	13,198-			2021 3
ED CERTIFICATION/SVC TF -STATE	11,872-			2176 1
DIV UNIV FAC CONST ADM TF -STATE	3,243-			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	29,539-			2261 3
INSTITUTE ASSESSMENT TF -STATE	4,384-			2380 1
STUDENT LOAN OPERATING TF -FEDERL	20,262-			2397 3
NURS STDNT LOAN FORGIVE TF-STATE	129-			2505 1
OPERATING TRUST FUND -STATE	647-			2510 1
TEACHER CERT EXAM TF -STATE	544-			2727 1
WORKING CAPITAL TRUST FUND-STATE	12,429-			2792 1
TOTAL APPRO.....	128,175-			
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	3,428-			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,417-			2021 3
ED CERTIFICATION/SVC TF -STATE	1,275-			2176 1
DIV UNIV FAC CONST ADM TF -STATE	348-			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,172-			2261 3
INSTITUTE ASSESSMENT TF -STATE	471-			2380 1
STUDENT LOAN OPERATING TF -FEDERL	2,176-			2397 3
NURS STDNT LOAN FORGIVE TF-STATE	14-			2505 1
OPERATING TRUST FUND -STATE	70-			2510 1
TEACHER CERT EXAM TF -STATE	58-			2727 1
TOTAL APPRO.....	12,429-			
TOTAL: CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				
TOTAL ISSUE.....	140,604-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		1,104,173					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		271,102					1000 1
-MATCH		13,579					1000 2
TOTAL GENERAL REVENUE FUND		284,681					1000
ADMINISTRATIVE TRUST FUND -FEDERL		104,796					2021 3
ED CERTIFICATION/SVC TF -STATE		71,915					2176 1
DIV UNIV FAC CONST ADM TF -STATE		40,861					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		205,464					2261 3
-RECPNT		5,571					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		211,035					2261
INSTITUTE ASSESSMENT TF -STATE		38,650					2380 1
STUDENT LOAN OPERATING TF -FEDERL		121,525					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		1,058					2505 1
OPERATING TRUST FUND -STATE		4,038					2510 1
TEACHER CERT EXAM TF -STATE		5,480					2727 1
WORKING CAPITAL TRUST FUND-STATE		77,395					2792 1
TOTAL APPRO.....		961,434					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		236					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		9					2021 3
DIV UNIV FAC CONST ADM TF -STATE		25					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		50					2261 3
STUDENT LOAN OPERATING TF -FEDERL		218					2397 3
WORKING CAPITAL TRUST FUND-STATE		2					2792 1
TOTAL APPRO.....		540					
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		25,243					1000 1
-MATCH		620					1000 2
TOTAL GENERAL REVENUE FUND		25,863					1000
ADMINISTRATIVE TRUST FUND -FEDERL		8,443					2021 3
ED CERTIFICATION/SVC TF -STATE		5,770					2176 1
DIV UNIV FAC CONST ADM TF -STATE		1,421					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		13,849					2261 3
-RECPNT		3					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		13,852					2261
INSTITUTE ASSESSMENT TF -STATE		1,554					2380 1
STUDENT LOAN OPERATING TF -FEDERL		11,255					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		82					2505 1
OPERATING TRUST FUND -STATE		462					2510 1
TEACHER CERT EXAM TF -STATE		341					2727 1
WORKING CAPITAL TRUST FUND-STATE		6,061					2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
TOTAL APPRO.....	75,104			
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	1,037,078			
TOTAL SALARY RATE.....	1,104,173			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	65,234			1000 1
-MATCH	3,267			1000 2
TOTAL GENERAL REVENUE FUND	68,501			1000
ADMINISTRATIVE TRUST FUND -FEDERL	25,216			2021 3
ED CERTIFICATION/SVC TF -STATE	17,304			2176 1
DIV UNIV FAC CONST ADM TF -STATE	9,832			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	49,439			2261 3
-RECPNT	1,341			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	50,780			2261
INSTITUTE ASSESSMENT TF -STATE	9,300			2380 1
STUDENT LOAN OPERATING TF -FEDERL	29,242			2397 3
NURS STDNT LOAN FORGIVE TF-STATE	254			2505 1
OPERATING TRUST FUND -STATE	972			2510 1
TEACHER CERT EXAM TF -STATE	1,319			2727 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND-STATE		18,623					2792 1
TOTAL APPRO.....		231,343					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		83					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3					2021 3
DIV UNIV FAC CONST ADM TF -STATE		9					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		18					2261 3
STUDENT LOAN OPERATING TF -FEDERL		76					2397 3
WORKING CAPITAL TRUST FUND-STATE		1					2792 1
TOTAL APPRO.....		190					
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		6,075					1000 1
-MATCH		149					1000 2
TOTAL GENERAL REVENUE FUND		6,224					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,032					2021 3
ED CERTIFICATION/SVC TF -STATE		1,388					2176 1
DIV UNIV FAC CONST ADM TF -STATE		342					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,332					2261 3
-RECPNT		1					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		3,333					2261
INSTITUTE ASSESSMENT TF -STATE		374					2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,708					2397 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
NURS STDNT LOAN FORGIVE TF-STATE		20					2505 1
OPERATING TRUST FUND -STATE		111					2510 1
TEACHER CERT EXAM TF -STATE		82					2727 1
WORKING CAPITAL TRUST FUND-STATE		1,458					2792 1
TOTAL APPRO.....		18,072					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		249,605					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,114-					1000 1
-MATCH		159-					1000 2
TOTAL GENERAL REVENUE FUND		3,273-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		604-					2021 3
ED CERTIFICATION/SVC TF -STATE		502-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		328-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,068-					2261 3
INSTITUTE ASSESSMENT TF -STATE		257-					2380 1
STUDENT LOAN OPERATING TF -FEDERL		1,241-					2397 3

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
NURS STDNT LOAN FORGIVE TF-STATE		9-					2505 1
=====							
OPERATING TRUST FUND -STATE		81-					2510 1
=====							
TEACHER CERT EXAM TF -STATE		50-					2727 1
=====							
WORKING CAPITAL TRUST FUND-STATE		744-					2792 1
=====							
TOTAL APPRO.....		9,157-					
=====							
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		432-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		16-					2021 3
DIV UNIV FAC CONST ADM TF -STATE		46-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		92-					2261 3
STUDENT LOAN OPERATING TF -FEDERL		399-					2397 3
WORKING CAPITAL TRUST FUND-STATE		4-					2792 1
=====							
TOTAL APPRO.....		989-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
NONRECURRING EXPENDITURES				2100000
MIDDLE GRADES - CH 2017-55, LOF				
(HB 293)				2103779
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	50,000-			1000 1
EDUCATION - CH 2017-116, LOF				
(HB 7069)				2103813
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	5,000,000-			1000 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF FORKLIFT				2401510
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	30,000	30,000		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

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

4. Quality Efficient Services

An amount of \$30,000 in nonrecurring General Revenue is requested to replace the Department of Education's (department) 25-year-old forklift due to reliability, maintenance and safety issues. The forklift is critical for use by staff to receive and store supplies, surplus property, and other storage items within the warehouse. The forklift is also utilized to place items onto the three-tier pallet racking system for storage, and to rotate paper supplies, ensuring that old items are being used first on the racking system. Lastly, the forklift is critical for the daily operation and organization of the warehouse space, and for loading and unloading surplus property. The total cost of maintenance and repairs over the last three years has been \$5,331.95. The cost of the repairs will continue to increase due to the age of the vehicle and the availability of parts. Replacing the forklift will reduce the maintenance costs and provide a reliable, safe vehicle to use to carry out daily operations. Without the forklift, a larger floor space would be required, as the existing pallet racking system could no longer be utilized safely by warehouse staff.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF FORKLIFT						2401510

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

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A6300
						010000
GENERAL REVENUE FUND -STATE		90,367				1000 1
-MATCH		4,526				1000 2
TOTAL GENERAL REVENUE FUND		94,893				1000
ADMINISTRATIVE TRUST FUND -FEDERL		34,932				2021 3
ED CERTIFICATION/SVC TF -STATE		23,972				2176 1
DIV UNIV FAC CONST ADM TF -STATE		13,620				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		68,488				2261 3
-RECPNT		1,857				2261 9
TOTAL FEDERAL GRANTS TRUST FUND		70,345				2261
INSTITUTE ASSESSMENT TF -STATE		12,883				2380 1
STUDENT LOAN OPERATING TF -FEDERL		40,508				2397 3
NURS STDNT LOAN FORGIVE TF-STATE		353				2505 1
OPERATING TRUST FUND -STATE		1,346				2510 1
TEACHER CERT EXAM TF -STATE		1,827				2727 1
WORKING CAPITAL TRUST FUND-STATE		25,798				2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		320,477					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		79					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3					2021 3
DIV UNIV FAC CONST ADM TF -STATE		8					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		17					2261 3
STUDENT LOAN OPERATING TF -FEDERL		73					2397 3
WORKING CAPITAL TRUST FUND-STATE		1					2792 1
TOTAL APPRO.....		181					
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		8,414					1000 1
-MATCH		207					1000 2
TOTAL GENERAL REVENUE FUND		8,621					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,814					2021 3
ED CERTIFICATION/SVC TF -STATE		1,923					2176 1
DIV UNIV FAC CONST ADM TF -STATE		474					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,616					2261 3
-RECPNT		1					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		4,617					2261
INSTITUTE ASSESSMENT TF -STATE		518					2380 1
STUDENT LOAN OPERATING TF -FEDERL		3,752					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		27					2505 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
OPERATING TRUST FUND -STATE		154		2510 1
TEACHER CERT EXAM TF -STATE		114		2727 1
WORKING CAPITAL TRUST FUND-STATE		2,020		2792 1
TOTAL APPRO.....		25,034		
TOTAL: STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
TOTAL ISSUE.....		345,692		
WORKLOAD				3000000
COMMISSION FOR INDEPENDENT EDUCATION				3000040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		394,656		1000 1

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 All Activities  
 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 amount of \$394,656 of recurring General Revenue is requested for year one of a 5-year plan to image and store

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
COMMISSION FOR INDEPENDENT				
EDUCATION				3000040

approximately 8,000 boxes of student records from institutions that have closed. On December 12, 2016, the Secretary of Education upheld the decision to cease recognition of the Accrediting Council for Independent Colleges and Schools (ACICS) as an agency that can provide schools with a seal of approval for educational quality, which in turn makes schools eligible to participate in federal student aid programs. There are approximately 100 licensed institutions that are currently accredited by ACICS. The Secretary's decision is considered final and officially starts an 18-month time period for institutions accredited by ACICS to find another accreditor in order to continue participating in federal student aid programs. Due to this ruling many schools have been forced to close. The Department of Education is responsible for the collection and storage of these students' records.

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

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LITIGATION EXPENSE				3005900
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	425,000		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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 \$425,000 for a total of \$536,300 of recurring General Revenue is requested for legal services. The Department of Education has experienced an increase in litigation in recent years causing the need for the department to defend legislative action. Some of the current litigation includes the Adequacy lawsuit, which alleged that the Legislature failed to properly fund education, and the Third Grade Retention lawsuit, that challenged existing public policies requiring students to demonstrate their ability to read for promotion to the fourth grade. In addition, two lawsuits were filed alleging that the Legislature failed to appropriate funds to match private contributions to state

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
WORKLOAD						3000000
LITIGATION EXPENSE						3005900

colleges and universities and, most recently, at least five school districts have authorized a lawsuit to challenge House Bill 7069 (Chapter 2017-116, Laws of Florida). The increase in litigation appears to be a trend that will continue for the foreseeable future.

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

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FUND SHIFT						3400000
ELIMINATION OF RENEWAL AND CERTIFICATION FEES - DEDUCT FROM TRUST FUNDS						3400070
SALARIES AND BENEFITS						010000
ED CERTIFICATION/SVC TF -STATE	4,098,295-					2176 1
=====						
SPECIAL CATEGORIES						100000
ASSESSMENT AND EVALUATION						100147
TEACHER CERT EXAM TF -STATE	8,547,574-					2727 1
=====						
CONTRACTED SERVICES						100777
ED CERTIFICATION/SVC TF -STATE	2,354,131-					2176 1
=====						
TOTAL: ELIMINATION OF RENEWAL AND CERTIFICATION FEES - DEDUCT FROM TRUST FUNDS						3400070
TOTAL ISSUE.....	15,000,000-					
=====						

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:  
 All Activities

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
FUND SHIFT						3400000
ELIMINATION OF RENEWAL AND CERTIFICATION FEES - DEDUCT FROM TRUST FUNDS						3400070

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 fund shift of \$15,000,000 is requested in recurring General Revenue to cover the cost teachers incur when obtaining and renewing the Florida Professional Educator's Certificate by eliminating the initial teacher application fee, the initial General Knowledge examination, the initial Professional Education examination, and the fee for employed Florida public school teachers to renew their certification. The funds are also used to offset the waiver of one initial subject area examination.

The fund shifts from trust funds are as follows:

Salaries and Benefits:

- Educational Certification & Service Trust Fund- (\$4,098,295)
- General Revenue- \$4,098,295

Assessment and Evaluation:

- Teacher Certification Examination Trust Fund- (\$8,547,574)
- General Revenue- \$8,547,574

Contracted Services:

- Educational Certification & Service Trust Fund- (\$2,354,131)
- General Revenue- \$2,354,131

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

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
 STATE BOARD OF EDUCATION  
 EDUCATION  
 PK-20 EXECUTIVE BUDGET  
 FUND SHIFT  
 ELIMINATION OF RENEWAL AND  
 CERTIFICATION FEES - DEDUCT FROM  
 TRUST FUNDS

48000000  
 48800000  
 03  
 0312.00.00.00  
 3400000  
 3400070

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 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2176 ED CERTIFICATION/SVC TF

4,098,295-  
 -----  
 4,098,295-  
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ELIMINATION OF RENEWAL AND  
 CERTIFICATION FEES - ADD FUND FROM  
 GENERAL REVENUE  
 SALARIES AND BENEFITS

3400080  
 010000

GENERAL REVENUE FUND -STATE 4,098,295  
 =====

SPECIAL CATEGORIES  
 ASSESSMENT AND EVALUATION

100000  
 100147

GENERAL REVENUE FUND -STATE 8,547,574  
 =====

CONTRACTED SERVICES

100777

GENERAL REVENUE FUND -STATE 2,354,131  
 =====

TOTAL: ELIMINATION OF RENEWAL AND  
 CERTIFICATION FEES - ADD FUND FROM  
 GENERAL REVENUE  
 TOTAL ISSUE..... 15,000,000  
 =====

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
FUND SHIFT						3400000
ELIMINATION OF RENEWAL AND						
CERTIFICATION FEES - ADD FUND FROM						
GENERAL REVENUE						3400080

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AGENCY ISSUE NARRATIVE:

2018-2019 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
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

A fund shift of \$15,000,000 is requested in recurring General Revenue to cover the cost teachers incur when obtaining and renewing the Florida Professional Educator's Certificate by eliminating the initial teacher application fee, the initial General Knowledge examination, the initial Professional Education examination, and the fee for employed Florida public school teachers to renew their certification. The funds are also used to offset the waiver of one initial subject area examination.

The fund shifts to General Revenue are as follows:

Salaries and Benefits:

- Educational Certification & Service Trust Fund (\$4,098,295)
- General Revenue- \$4,098,295

Assessment and Evaluation:

- Teacher Certification Examination Trust Fund- (\$8,547,574)
- General Revenue- \$8,547,574

Contracted Services:

- Educational Certification & Service Trust Fund- (\$2,354,131)
- General Revenue- \$2,354,131

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

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

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
FUND SHIFT						3400000
ELIMINATION OF RENEWAL AND CERTIFICATION FEES - ADD FUND FROM GENERAL REVENUE						3400080

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 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

4,098,295  
 -----  
 4,098,295  
 =====

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STUDENT FINANCIAL AID PROGRAM TRUST						3400110
FUNDS - DEDUCT						010000
SALARIES AND BENEFITS						
STUDENT LOAN OPERATING TF -FEDERL	1,285,114-					2397 3
EXPENSES						040000
STUDENT LOAN OPERATING TF -FEDERL	51,320-					2397 3
OPERATING CAPITAL OUTLAY						060000
STUDENT LOAN OPERATING TF -FEDERL	4,000-					2397 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
STUDENT LOAN OPERATING TF -FEDERL	320,701-					2397 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
FUND SHIFT				3400000
STUDENT FINANCIAL AID PROGRAM TRUST				
FUNDS - DEDUCT				3400110
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STUDENT LOAN OPERATING TF -FEDERL	6,563-			2397 3
TR/DMS/HR SVCS/STW CONTRCT				107040
STUDENT LOAN OPERATING TF -FEDERL	4,314-			2397 3
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (AST)				210003
STUDENT LOAN OPERATING TF -FEDERL	85,574-			2397 3
EDU TECH/INFORMATION SRVCS				210020
STUDENT LOAN OPERATING TF -FEDERL	1,480,158-			2397 3
NORTHWEST REGIONAL DC				210023
STUDENT LOAN OPERATING TF -FEDERL	238,478-			2397 3
TOTAL: STUDENT FINANCIAL AID PROGRAM TRUST				3400110
FUNDS - DEDUCT				
TOTAL ISSUE.....	3,476,222-			

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AGENCY ISSUE NARRATIVE:  
 2018-2019 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
  3. Skilled Workforce and Economic Development

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
FUND SHIFT						3400000
STUDENT FINANCIAL AID PROGRAM TRUST						
FUNDS - DEDUCT						3400110

4. Quality Efficient Services

A fund shift of \$3,476,254 is requested from the Student Loan Operating Trust Fund to the General Revenue Fund to cover the personnel costs to support IT services provided on behalf of the State Student Financial Aid Database.

Salaries and Benefits: -		
Student Loan Operating Trust Fund	(1,285,114)	
General Revenue	1,285,114	
Expenses: -		
Student Loan Operating Trust Fund	(51,320)	
General Revenue	51,320	
Operating Capital Outlay:		
Student Loan Operating Trust Fund	(4,000)	
General Revenue	4,000	
Contracted Services:		
Student Loan Operating Trust Fund	(320,701)	
General Revenue	320,701	
Risk Management Insurance		
Student Loan Operating Trust Fund	(6,563)	
General Revenue	6,563	
Transfer to DMS Human Resources Services/State Contract		
Student Loan Operating Trust Fund	(4,314)	
General Revenue	4,314	
Data Processing Assessment-Agency for State Technology		
Student Loan Operating Trust Fund	(85,574)	
General Revenue	85,874	
Education Technology and Information Services		
Student Loan Operating Trust Fund	(1,480,158)	
General Revenue	1,480,158	
Northwest Regional Data Center (NWRDC)		
Student Loan Operating Trust Fund	(238,478)	
General Revenue	238,478	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FUND SHIFT				3400000
STUDENT FINANCIAL AID PROGRAM TRUST				
FUNDS - DEDUCT				3400110

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

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2397 STUDENT LOAN OPERATING TF							1,285,114-
							-----
							1,285,114-
							=====

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STUDENT FINANCIAL AID PROGRAM							
GENERAL REVENUE - ADD							3400120
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,285,114					1000 1
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	51,320					1000 1
		=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
FUND SHIFT							3400000
STUDENT FINANCIAL AID PROGRAM							
GENERAL REVENUE - ADD							3400120
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		4,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		320,701					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,563					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,314					1000 1
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (AST)							210003
GENERAL REVENUE FUND -STATE		85,574					1000 1
=====							
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		1,480,158					1000 1
=====							
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		238,478					1000 1
=====							
TOTAL: STUDENT FINANCIAL AID PROGRAM							3400120
GENERAL REVENUE - ADD							
TOTAL ISSUE.....		3,476,222					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
FUND SHIFT						3400000
STUDENT FINANCIAL AID PROGRAM						
GENERAL REVENUE - ADD						3400120

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AGENCY ISSUE NARRATIVE:

2018-2019 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
3. Skilled Workforce and Economic Development
4. Quality Efficient Services

A fund shift of \$3,476,254 is requested to the General Revenue Fund from the Student Loan Operating Trust Fund to cover the personnel costs to support IT services provided on behalf of the State Student Financial Aid Database.

Salaries and Benefits: -

Student Loan Operating Trust Fund	(1,285,114)
General Revenue	1,285,114

Expenses: -

Student Loan Operating Trust Fund	(51,320)
General Revenue	51,320

Operating Capital Outlay:

Student Loan Operating Trust Fund	(4,000)
General Revenue	4,000

Contracted Services:

Student Loan Operating Trust Fund	(320,701)
General Revenue	320,701

Risk Management Insurance

Student Loan Operating Trust Fund	(6,563)
General Revenue	6,563

Transfer to DMS Human Resources Services/State Contract

Student Loan Operating Trust Fund	(4,314)
General Revenue	4,314

Data Processing Assessment-Agency for State Technology

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
STATE BOARD OF EDUCATION  
 EDUCATION  
PK-20 EXECUTIVE BUDGET  
 FUND SHIFT  
 STUDENT FINANCIAL AID PROGRAM  
 GENERAL REVENUE - ADD

48000000  
 48800000  
 03  
0312.00.00.00  
 3400000  
 3400120

Student Loan Operating Trust Fund (85,574)  
 General Revenue 85,574

Education Technology and Information Services  
 Student Loan Operating Trust Fund (1,480,158)  
 General Revenue 1,480,158

Northwest Regional Data Center (NWRDC)  
 Student Loan Operating Trust Fund (238,478)  
 General Revenue 238,478

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND 1,285,114

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1,285,114

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
EDUCATIONAL FACILITIES INFORMATION				
SYSTEM				36302C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DIV UNIV FAC CONST ADM TF -STATE	1,500,000	1,250,000		2222 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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 amount of \$1,500,000, (\$250,000 recurring and \$1,250,000 nonrecurring) is requested in the Division of Facilities Construction Administrative Trust Fund (2222) for the Educational Facilities Information System (EFIS). EFIS is the main software application that supports the collection, monitoring and reporting of all educational facility information for the K-12 Schools and Colleges throughout the State. Currently, EFIS is operating under a vendor unsupported Microsoft .NET 4.0 Framework. Support for that product ended on January 1, 2016. Additionally, the security model for the current framework is over ten years old, which could result in potential higher security risk. As for the databases, EFIS is operating under Microsoft SQL Server 2012. Due to lack of the ability to support the application, the Department of Education is unable to update the business rules underlying the application, to add data elements and fields, or correct glitches. While once state-of-the-art, the product is now obsolete and does not meet current expectations for user experience, such as drop-down boxes, on-demand/ad hoc reports, pre-populated fields, reuse of data entered only once throughout the application, importing data from Excel, etc.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
STUDENT FINANCIAL AID PROGRAM -				
INFORMATION TECHNOLOGY COSTS				36305C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	18,898	18,898		1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	803,200	803,200		1000 1
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	7,344			1000 1
TOTAL: STUDENT FINANCIAL AID PROGRAM -				36305C0
INFORMATION TECHNOLOGY COSTS				
TOTAL ISSUE.....	829,442	822,098		

AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:  
 All Activities

IT COMPONENT? YES

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

An amount of \$829,442 (\$7,344 recurring and \$822,098 nonrecurring) is requested in General Revenue funds. These funds are needed in the amounts and categories below to convert the State Student Financial Aid Database (SSFAD) from Oracle to SQL programming. This database is used to determine student eligibility and disbursements that occur within the Office of State Student Financial Aid (OSFA) and store personal identifier data. The SQL programming will increase the security, be easier for students to apply for financial aid using mobile devices, and will increase performance and proficiency. The SQL database will be housed with the entire SSFAD system in the Northwest Regional Data Center. The SSFAD is over 17 years old, and the hardware and software are no longer supported, making it vulnerable to security issues. If the system

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
STUDENT FINANCIAL AID PROGRAM -							
INFORMATION TECHNOLOGY COSTS							36305C0

is not converted to the newer technology, thousands of Florida student records will be at risk.

\$803,200 Contracted Services - (Five Contractors)  
 \$18,898 Expense (Contractor office space)  
 \$7,344 Northwest Regional Data Center (Data Center services)

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

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CONTRACT LIFE CYCLE MANAGEMENT							
SYSTEM							36309C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	760,000		760,000			1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 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 amount of \$760,000 in nonrecurring General Revenue is requested for a five year renewal of the Florida Department of Education (department) contract life cycle management system used to create and route contract documents. The system is web-based with perpetual licensing, technical support and hosting. This secure system serves the Bureau of Contracts, Grants, and Procurement Management and the department in the creation of documents for several types of contractual agreements, use of standardized templates, document uploads, drop down and form field features, document review and edit ability, email communications, and approval with hierarchy routing approval capability up to using electronic signature.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----						
EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CONTRACT LIFE CYCLE MANAGEMENT						
SYSTEM						36309C0

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

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SCHOLARSHIP PROGRAMS DATABASE						36361C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	2,500,000	2,500,000			1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

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 amount of \$2,500,000 in nonrecurring General Revenue is requested for staff augmentation to streamline and consolidate applications into a SQL/net database and update user interface to be consistent with other Department of Education applications for the School Choice Scholarship Programs Database. The School Choice core systems infrastructure comprises diverse vendor platforms and a mix of technologies that are either outdated or have discontinued product support by the vendors. As a result, the outdated software platforms have become increasingly incompatible with current technology releases with which they must interact, and are experiencing increasingly degraded performance and security threats. The maintenance of these applications has become very expensive and it is no longer cost-efficient to keep existing systems without essential upgrades. For example, the current systems to manage Gardiner, McKay, and the Florida Tax Credit scholarship programs are written in Oracle/.asp. The current Oracle-supported versions are so far beyond the version deployed in the School Choice Systems that there is no available continued support by Oracle, endangering the continued use of mission-critical applications by School Choice and its clients. Due to the increasing age of the systems, their components, and the servers on which the system is hosted, service providers such as Microsoft, Oracle, and Northwest Regional Data Center (NWRDC), hosting the applications, no longer offer support for issue resolution as problems with

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
SCHOLARSHIP PROGRAMS DATABASE							36361C0

increasing frequency occur.

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

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RESTORE NONRECURRING APPROPRIATION							5300000
FLORIDA K-12 STANDARDS ASSESSMENTS							5300410
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000				1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Assessment and Evaluation (ACT 0635)

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 \$5,000,000 in nonrecurring General Revenue is requested for Florida K-12 Standards Assessments. The funding request for Fiscal Year 2018-19 includes recurring costs related to changes to statewide assessments required in House Bill 7069 (Chapter 2017-116, Laws of Florida). These costs are to provide: paper-based assessments in Grades 3-6 English language arts and mathematics; human scoring for paper-based writing; additional test item development to support the change to paper-based testing and eventual release to the public; and enhanced score reports for parents. The funding request is consistent with cost estimates provided to the legislature during the 2017 legislative session.

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
TOTAL: PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	126,117,561	9,112,098		1000
TRUST FUNDS	136,597,434	1,250,000		2000
TOTAL POSITIONS.....	978.00			
TOTAL PROG COMP.....	262,714,995	10,362,098		
TOTAL SALARY RATE.....	50,650,332			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-MOFFITT CANCER CENTER							050333
GENERAL REVENUE FUND -STATE		10,576,930					1000 1
=====							
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2224,624,434					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		1797,281,051					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		229,344,945					2178 1
PHOSPHATE RESEARCH TF -STATE		5,119,562					2530 1
TOTAL APPRO.....		4256,369,992					
=====							
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		14,384,389					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		150,250,446					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		12,533,877					2178 1
TOTAL APPRO.....		162,784,323					
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		62,326,342					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		64,697,620					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		9,349,672					2178 1
TOTAL APPRO.....		136,373,634					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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	107,877,060			1000 1
-MATCH	2,338,863			1000 2
TOTAL GENERAL REVENUE FUND	110,215,923			1000
ED/GEN STUD & OTHR FEES TF-STATE	38,463,434			2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	5,796,416			2178 1
TOTAL APPRO.....	154,475,773			
G/A - FSU MEDICAL SCHOOL				052335
GENERAL REVENUE FUND -STATE	34,800,355			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	13,019,086			2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	605,115			2178 1
TOTAL APPRO.....	48,424,556			
UCF MEDICAL SCHOOL				052337
GENERAL REVENUE FUND -STATE	26,495,175			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	15,720,082			2164 1
TOTAL APPRO.....	42,215,257			
FIU MEDICAL SCHOOL				052339
GENERAL REVENUE FUND -STATE	31,933,859			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	18,657,406			2164 1
TOTAL APPRO.....	50,591,265			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		14,921,681					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		9,648,247					2164 1
TOTAL APPRO.....		24,569,928					
=====							
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		9,000,000					1000 1
=====							
G/A-INST HUMAN & MACH COGN							052353
GENERAL REVENUE FUND -STATE		3,739,184					1000 1
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		22,718,536					1000 1
PHOSPHATE RESEARCH TF -STATE		4,525					2530 1
TOTAL APPRO.....		22,723,061					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		4943,368,670					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		553,054-					1000 1
PHOSPHATE RESEARCH TF -STATE		843-					2530 1
TOTAL APPRO.....		553,897-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		422,703					1000 1
=====							
G/A-FAMU/FSU COLLEGE ENG							052312
GENERAL REVENUE FUND -STATE		1,787					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		17,779					1000 1
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		19,569					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -MATCH		21,866					1000 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
AID TO LOCAL GOVERNMENTS							050000
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		7,131					1000 1
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		7,096					1000 1
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		7,848					1000 1
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		4,221					1000 1
TOTAL: FLORIDA RETIREMENT SYSTEM							1001660
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							
TOTAL ISSUE.....		510,000					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		1,500,000-					1000 1
=====							
ECONOMIC DEVELOPMENT - CH 2017-233, LOF (HB 1A)							2103137
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		1,693,525-					1000 1
=====							
FLORIDA STATE UNIVERSITY - HEALTH EQUITY RESEARCH INSTITUTE							2103242
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		750,000-					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		1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
=====							
FLORIDA INTERNATIONAL UNIVERSITY -							
UP: LIFT							2103797
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		5,000,000-					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		1,750,000-					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA -							
FLORIDA FIRST ROBOTICS TEAM GRANT							2103804
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA -							
INCUBATOR							2103805
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		750,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 HEALTH CENTER							
- INTEGRATED PEDIATRIC RESEARCH AND							
EDUCATION							2103807
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		1,250,000-					1000 1
=====							
FLORIDA POSTSECONDARY COMPREHENSIVE							
TRANSITION PROGRAM WORKLOAD							2103814
AID TO LOCAL GOVERNMENTS							050000
G/A-FL POST COMP TRANS PRG							052351
GENERAL REVENUE FUND -STATE		15,435-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY							
MEDICAL SCHOOL - NEUROSCIENCE							
CENTERS OF FLORIDA FOUNDATION							2103815
AID TO LOCAL GOVERNMENTS							050000
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
FLORIDA STATE UNIVERSITY - CHARLES							
HILTON ENDOWED PROFESSORSHIP							2103816
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF SOUTH FLORIDA							
SARASOTA MANATEE - SOUTH FLORIDA							
MUSEUM'S INSTITUTE FOR STEAM							
TEACHING: CENTER FOR PAINT							2103817
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
UNIVERSITY OF FLORIDA - LASTINGER							
CENTER WINNING READING BOOST							2103818
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		200,000					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA ST PETE							
- GREENHOUSE PROJECT							2103819
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		72,500					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA ST PETE							
- CENTER FOR INNOVATION							2103820
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		260,413					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 GULF COAST UNIVERSITY -							
ACADEMIC AND CAREER ATTAINMENT							
FUNDING							2103821
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA -							
ADVANCED MANUFACTURING SENSOR							
PROJECT							2103822
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2,500,000-					1000 1
=====							
FLORIDA STATE UNIVERSITY MEDICAL							
SCHOOL - EVALUATION OF BEHAVIORAL							
HEALTH SYSTEM OF CARE IN FLORIDA							2103823
AID TO LOCAL GOVERNMENTS							050000
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		489,619-					1000 1
=====							
FLORIDA AGRICULTURAL AND MECHANICAL							
UNIVERSITY - INCREASE ONLINE COURSE							
OFFERINGS							2103824
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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 ATLANTIC UNIVERSITY - DRUG DISCOVERY AND TRANSLATION RESEARCH PARTNERSHIP WITH SCRIPPS FLORIDA							2103825
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2,031,780-					1000 1
=====							
FLORIDA ATLANTIC UNIVERSITY - HONORS COLLEGE							2103826
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
FLORIDA GULF COAST UNIVERSITY - HONORS COLLEGE							2103827
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
FLORIDA STATE UNIVERSITY - NEXT GENERATION ULTRA-HIGH FIELD MAGNETS							2103828
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 -							
POST TRAUMATIC STRESS DISORDER							
CLINIC FOR FLORIDA VETERANS AND							
FIRST RESPONDERS							2103829
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
UNIVERSITY OF FLORIDA - ST.							
AUGUSTINE HISTORIC BUILDING ROOF							
REPLACEMENTS							2103830
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
UNIVERSITY OF FLORIDA -							
INFRASTRUCTURE FOR ZIKA RESEARCH							2103831
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
UNIVERSITY OF FLORIDA - INSTITUTE							
FOR COMPARATIVE VETERINARY							
DIAGNOSTICS							2103832
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF NORTH FLORIDA -							
HIGHLY EFFECTIVE TEACHER GRANT							2103833
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA							
SARASOTA MANATEE - PROGRAMS OF							
STRATEGIC IMPORTANCE							2103834
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,300,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA ST PETE							
- CITIZEN SCHOLAR PARTNERSHIP							2103835
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		263,458-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA ST PETE							
- MIDTOWN EARLY CARE AND EDUCATION							
COLLABORATIVE							2103836
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 WEST FLORIDA -							
INTELLIGENT SYSTEMS AND ROBOTICS							
PH.D. PROGRAM							2103837
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
INSTITUTE OF FOOD AND AGRICULTURAL							
SCIENCES (IFAS) - WATER QUANTITY-							
QUALITY BEST MANAGEMENT PRACTICES							2103838
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		800,000-					1000 1
=====							
UNIVERSITY OF FLORIDA - LASTINGER							
CENTER ENSURING ACCESS TO ABUSE							
PREVENTION AND TRAUMA INFORMED CARE							
TECHNIQUES							2103839
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
UNIVERSITY OF FLORIDA HEALTH -							
COLLEGE OF PHARMACY - MEDICAL							
MARIJUANA							2103841
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 HEALTH -							
PROGRAM TO CURE DYSTONIA AND OTHER							
INVOLUNTARY MUSCLE DISORDERS							2103842
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA ATLANTIC UNIVERSITY -							
SECONDARY ROBOTICS TEAM SUPPORT							2103844
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA -							
COLLABORATIVE-PROBLEM BASED							
LEARNING EDUCATIONAL ENHANCEMENT							
PROGRAM							2103845
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,480,000-					1000 1
=====							
FLORIDA STATE UNIVERSITY -							
TALLAHASSEE VETERANS LEGAL							
COLLABORATIVE							2103846
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 WEST FLORIDA -							
ADVANCED MANUFACTURING DESIGN							
STUDIO							2103847
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		351,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY -							
HAZARDOUS SUBSTANCE MITIGATION							2103848
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
UNIVERSITY OF FLORIDA HEALTH CENTER							
- ADVANCED TRAINING OF PEDIATRIC							
CHILD ABUSE SPECIALISTS							2103849
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
UNIVERSITY OF NORTH FLORIDA - THE							
JAX BRIDGES COMPETITIVE SMALL							
BUSINESS INITIATIVE							2103850
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 ATLANTIC UNIVERSITY - DRUG DISCOVERY AND TRANSLATION RESEARCH PARTNERSHIP WITH SCRIPPS FLORIDA (HB 2101)							2103851
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2,031,780					1000 1
=====							
FLORIDA ATLANTIC UNIVERSITY - HONORS COLLEGE (HB 2227)							2103852
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
FLORIDA GULF COAST UNIVERSITY - HONORS COLLEGE (HB 2211)							2103853
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY - UP:LIFT (UNIVERSITY PARADIGM: LEARN, INTERACT, FACILITATE) (HB 2233)							2103854
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 - HAZARDOUS SUBSTANCE MITIGATION (HB 3785)							2103855
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
FLORIDA STATE UNIVERSITY - HEALTH EQUITY RESEARCH INSTITUTE (HB 2907)							2103856
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							
FLORIDA STATE UNIVERSITY - NEXT GENERATION ULTRA-HIGH FIELD MAGNETS (HB 3999)							2103857
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA - INCUBATOR (HB 3211)							2103858
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		750,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF FLORIDA - ST.							
AUGUSTINE HISTORIC BUILDING ROOF							
REPLACEMENTS (HB 3793)							2103859
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
UNIVERSITY OF NORTH FLORIDA -							
HIGHLY EFFECTIVE TEACHER GRANT (HB							
3795)							2103860
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		700,000					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA -							
COLLABORATIVE PROBLEM-BASED							
LEARNING EDUCATIONAL ENHANCEMENT							
PROGRAM (SENATE FORM 1309)							2103861
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,480,000					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA, ST.							
PETERSBURG - CITIZEN SCHOLAR							
PARTNERSHIP (HB 4229)							2103862
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		263,458					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 WEST FLORIDA -							
INTELLIGENT SYSTEMS AND ROBOTICS							
PH.D. PROGRAM (HB 4277)							2103863
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
UNIVERSITY OF FLORIDA HEALTH CENTER							
- COLLEGE OF PHARMACY-MEDICAL							
CANNABIS RESEARCH (HB 3159)							2103864
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
UNIVERSITY OF FLORIDA HEALTH CENTER							
- INSTITUTE FOR COMPARATIVE							
VETERINARY DIAGNOSTICS (HB 2131)							2103865
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		1,500,000					1000 1
=====							
FLORIDA STATE UNIVERSITY MEDICAL							
SCHOOL - EVALUATION OF BEHAVIORAL							
HEALTH SYSTEM OF CARE IN FLORIDA							2103866
AID TO LOCAL GOVERNMENTS							050000
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		489,619					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
AID TO LOCAL GOVERNMENTS				050000
G/A-IFAS				052315
GENERAL REVENUE FUND				
-STATE	3,705,379			1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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.

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:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF  
 UNIVERSITIES, DIVISION OF  
PGM: EDUC/GEN ACTIVITIES  
 EDUCATION  
EDUC/GEN ACTIVITIES 48000000  
 48900000  
 48900100  
 03  
0305.01.00.00  
 3000000

WORKLOAD  
 INSTITUTE OF FOOD AND AGRICULTURAL  
 SCIENCES (IFAS) RESEARCH AND  
 EXTENSION WORKLOAD 3001100

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;  
 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.

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PHYSICAL PLANT NEW SPACE 3001200  
 AID TO LOCAL GOVERNMENTS 050000  
 G/A-EDUCATION & GENERAL 052310

GENERAL REVENUE FUND -STATE 16,032,627 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 1,106,815 1000 1  
 =====

G/A - UF HEALTH CENTER 052325  
 GENERAL REVENUE FUND -STATE 543,491 1000 1  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
PHYSICAL PLANT NEW SPACE				3001200
TOTAL: PHYSICAL PLANT NEW SPACE				3001200
TOTAL ISSUE.....		17,892,795		

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For Fiscal Year 2018-2019, the system requests \$17.8 million to support the basic operations (utilities, janitorial services, and maintenance) of new E&G facilities authorized by the State for construction. For fiscal years 2016-2017 and 2017-2018, the system did not receive an incremental increase in state support from the Legislature to support maintenance efforts for facilities that opened during these two years. Existing resources were utilized, thus less resources were available for the academic enterprise.

The allocation by institution is as follows:

- Florida A&M University: \$2,247,400
- Florida Atlantic University: \$451,383
- Florida International University: \$1,215,282
- Florida Polytechnic University: \$100,900
- Florida State University: \$2,170,031
- New College of Florida: \$341,160
- University of Central Florida: \$5,886,418
- University of Florida: \$1,377,713
- University of Florida - IFAS: \$1,106,815
- University of Florida - HSC: \$543,491
- University of North Florida: \$824,936
- University of South Florida: \$1,025,909
- University of West Florida: \$391,495
- FAMU/FSU College of Education: \$209,862

Total: \$17,892,795

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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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				1000 1
-STATE	2,300,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2018-2019 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 for FY 2018-2019 to cover the annual inspection costs for each university 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
METRIC BASED PERFORMANCE FUNDING				3008200
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND				1000 1
-STATE	100,000,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2018-2019 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, \$70 million is requested to be reallocated from the system's 2017-2018 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 2017 legislative session, the Legislature and the Governor appropriated \$245 million in state investment funds and \$275 million in institutional investment funds, with a total of \$520 million made available to support the performance funding initiative. If 100 million is invested by the state and \$70 million is reallocated from the system's base budget for FY 2018-2019, the system would have a total of \$345 million in new state support and \$345 million from institutional investment support. As a result, \$690 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
STATE FUNDING REDUCTIONS				3300000
MOFFITT CANCER CENTER				3301000
AID TO LOCAL GOVERNMENTS				050000
G/A-MOFFITT CANCER CENTER				050333
GENERAL REVENUE FUND -STATE	528,847			1000 1
=====				
ENHANCEMENTS				4000000
INNOVATION AND ONLINE EDUCATION				
INITIATIVE				4000060
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	2,113,160	298,000		1000 1
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

After three years of developing and implementing the 2025 Strategic Plan for Online Education, universities are taking the lead on various initiatives on behalf of the system to reduce duplication of effort, increase cost avoidances and savings, facilitate sharing of resources, and provide students with affordable instruction. To advance such affordability and efficiency goals, the SUS requests \$2.1 million to:

- (1) Increase faculty and student usage of eTexts and open educational resources in order to reduce for students the costs of purchasing instructional materials for their courses;
- (2) Develop and maintain a repository of shared Master Courses and associated course materials, beginning with system-wide general education courses that will be available for use by all faculty in the SUS on an opt-in basis. Availability of these Master Courses will reduce redundant effort across the system to develop course materials on individual campuses, which will reduce development costs system-wide.
- (3) Develop, implement, and maintain a system-wide proctoring resource to ensure academic integrity and to reduce redundant effort across the system. Develop a statewide distance learning licensing website to reduce a duplication of effort and reduce spending/avoid costs in distance learning procurements.
- (4) Seed innovative projects in curriculum and academic technology that will impact quality, cost, and access and have the ability to scale throughout the system.

Supporting Documentation:

- (1) eTexts and Open Educational Resources (OER): The Florida Virtual Campus 2016 Student Textbook and Course Materials Survey found that the cost of textbooks has a negative impact on student access, success and completion, with students reporting that they:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
INNOVATION AND ONLINE EDUCATION				
INITIATIVE				4000060

Occasionally or frequently take fewer courses (47.5%)  
 Do not register for a course (45.5%)  
 Drop a course (26.1%),  
 Or withdraw from courses (20.7%)

Used textbooks and textbook rental can provide some savings, but when access to online homework tools and media resources is required, an eText or OER solution is an important strategy for reducing costs. Benefits include:  
 First-day access to course material to reduce the potential for students to fall behind and need to drop the course.  
 Collaboration and interactive elements to enhance the learning experience.  
 Support for mobile devices makes learning available anytime, anywhere.

To increase the usage of OER materials and reduce costs to students, funding is needed to coordinate implementation and usage of a state-level OER/eText catalog tool and an OER repository tool.

The catalog tool will aggregate lower-cost eTexts and no-cost OER, enabling faculty to identify and select the most appropriate course materials at the lowest price. Through partnership with a vendor or consortium, volume pricing will be negotiated with publishers for eTexts and homework systems to be made available across the system. Student participation would be on an opt-in basis; students who selected the lower-cost materials would have their billing information sent to the institution's Bursar to be charged to their respective accounts, allowing them to have access to content on the first day of classes.

The repository tool will provide a mechanism for faculty to share course content in a manner that can be easily searched and incorporated by other faculty for instructional use. Through partnership with a consortium or other entity, access would be made available to faculty throughout the system. Requested funding will support the review process to identify and evaluate materials within the OER repository for inclusion in the catalog tool, as well as be used for documentation, training of faculty, incentive funding for faculty to adopt and vet OER, and support of efforts at institutions.

On behalf of the SUS, USF will be the lead university to coordinate implementation and usage of a state-level OER/eText catalog tool and an OER repository tool.

Return on Investment: During the 2016-17 school year, implementation of a similar eText initiative saved 40,000 students an estimated \$3.5 million at Indiana University. UF's Fall 2016 IncludEd program provided student savings of an average of 43% off print prices across 79 freshman level courses. Through small incentives to faculty (\$1,000), the first round of six courses in FSU's Alternative Textbook Grants program is expected to save FSU students over \$41,000 in textbook costs during the 2017-18 academic year.

(2) Repository of Master Courses: In order to reduce or contain course development and refresh costs throughout the System, the SUS is proposing to establish a repository of courses and ancillary course materials for use by faculty who are creating or enhancing their courses; such use would be on an opt-in basis. The initial set of courses would be



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
INNOVATION AND ONLINE EDUCATION				
INITIATIVE				4000060

system-wide general education core courses (one instance of each course). Before being placed in the repository, all courses will be vetted to ensure they meet the quality standards agreed upon by SUS institutions; a system-wide faculty committee will provide necessary oversight of the repository, including selecting courses for inclusion in the repository and ensuring all courses are refreshed on a cyclical basis. Providing funding for the refresh costs will give faculty an incentive for contributing their respective courses to the repository. UF will be the lead university for creating and managing the repository on behalf of the State University System.

Return on Investment: This repository will provide an efficient, cost effective mechanism for the development and/or enrichment of courses offered by institutions. An estimated \$25,000 of development costs could be saved for each instance in which a faculty member chooses to adopt a Master course in full. New faculty members or faculty members teaching a course for the first time are expected to be the primary beneficiaries of complete courses initially, with others tapping into ancillary course materials when it is time to refresh their own courses, saving an undetermined amount of time and expense. Institutions currently offering few or no general education courses online will especially benefit from the repository, as their faculty will be able to use the deposited courses or elements thereof to develop such courses at reduced costs.

(3) Proctoring Network: Currently, postsecondary institutions in Florida are independently developing content and resources to support proctoring and academic integrity initiatives. The development of a proctoring website will reduce the current duplication of effort and facilitate the advancement of proctoring. Core components will be:

- Proctoring service instructions, guidelines, procedures and resources on academic integrity;
- Resources on the best practices for course design to mitigate the risk to academic integrity;
- Repository of qualified proctors/proctoring locations across the state; and
- Proctoring service vendor information, pricing, and support.

Streamlining/sharing of software and services: The second component of this request is to develop a statewide licensing website to reduce a duplication of effort and reduce spending in technology procurement. The development of a statewide licensing website would assist in the exploration, evaluation, and procurement of technology.

On behalf of the SUS, FIU will be the lead university for developing and maintaining the proctoring website and the statewide licensing website.

Return on Investment: Increased collaboration on procurement of distance learning resources and services will result in cost savings or cost avoidances through lower negotiated rates statewide, and identifying software or services in use by other institutions will allow any institution to benefit from licensing contracts already in place.

(4) Innovative and Disruptive Projects: The SUS is committed to expanding access to - and reducing costs for quality education, which requires pushing the boundaries of current academic technology and practice. A system-wide coordinating committee will select proposed projects for funding, with special consideration being given to innovative proposals that address significant needs and have the ability to scale. Each project will be required to provide information in three primary categories: Reporting, Evaluation, and Plans for Scaling or Discontinuing. Project categories will include, but

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
INNOVATION AND ONLINE EDUCATION				
INITIATIVE				4000060

not be limited to:

- Adaptive Learning
- Competency-Based Learning
- Microcredentials/Digital Badges
- Multiple, accelerated terms
- Shared courses between institutions
- Shared programs between institutions
- MOOCs for credit
- Development of open educational resources (OER)

Awardees and other institutional representatives will be expected to attend an annual Florida Higher Education Innovation Summit hosted by a state institution. The goal of the summit is to disseminate information about each project to help foster the scaling of high-impact innovations across both college and university systems.

On behalf of the SUS, UCF will be the lead university for coordinating the implementation of innovative and disruptive projects.

Return on Investment: By aggregating the collective impacts of each pilot project and then disseminating success across the system statewide, the program is expected to make a significant, measureable difference in educational access, student success, and affordability.

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

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MOFFITT CANCER CENTER				4000410
AID TO LOCAL GOVERNMENTS				050000
G/A-MOFFITT CANCER CENTER				050333
GENERAL REVENUE FUND	-STATE	8,523,070		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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

According to Moffitt administrators, the Center is facing a critical shortage of oncologists in the State of Florida as the next generation reaches the age of most likely developing cancer.

Moffitt's education funding was at one time almost \$14 million. Several deductions occurred during the recession and the appropriation has still not been restored to the 2008 level. While education programs have remained strong, growth and expansion have not been to the levels demanded.

For FY 2018-2019, 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.

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NEW COLLEGE OF FLORIDA GROWTH					4000940
PROPOSAL					050000
AID TO LOCAL GOVERNMENTS					052310
G/A-EDUCATION & GENERAL					
GENERAL REVENUE FUND	-STATE	3,635,000			1000 1
		=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>						48900100
EDUCATION						03
<u>EDUC/GEN ACTIVITIES</u>						<u>0305.01.00.00</u>
ENHANCEMENTS						4000000
NEW COLLEGE OF FLORIDA GROWTH						
PROPOSAL						4000940

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For FY 2018-2019, a total of \$3.6 million in recurring funds is requested by New College of Florida to fund year two of a three-year proposal to grow enrollment at New College from 800 students to 1,200 students and increase four-year graduation rates above 80% by 2023. The proposal, developed in collaboration with BOG staff and unanimously approved by the BOG in November of 2016, informed the strategic growth initiatives and goals set in the BOG-approved 2017-2018 New College Work Plan.

The legislature provided \$5.4 million to implement the first year of the growth plan in 2017-18 (which the College plans to supplement with a goal of \$3 million in private fundraising). While the proposal originally called for \$4.1 million in new funding for year two, NCF can fully implement this phase of the plan with \$3.6 million.

This LBR for year two of the growth proposal provides for initiatives such as:

15 additional faculty lines and administrative support to increase capacity for the second phase of enrollment growth;

2 staff for the new Office for Teaching Innovation and Excellence. These staff will join a Director hired with 2017-18 funding. In addition to providing orientation and mentorship for new faculty, this Office will provide programs to improve pedagogy for current faculty by deploying evidence-based strategies to energize teaching and learning excellence;

A summer research program for 3rd and 4th year students to work with faculty in labs or in the field. These summer experiences will feature teamwork, mentoring, and engaging in meaningful connections with the larger community and region, and help accelerate thesis completion and graduation;

3 staff and operational funding in the area of Information Technology. IT staff led projects in technology renewal and upgrades, network administration, and application development. They also led initiatives to improve efficiency through data automation, interactive data visualization, student co-curricular activity tracking, and student advising. Further, they will lead efforts to meet student expectations by improving wireless coverage campus wide. This technology renewal will increase efficiencies as enrollment increases;

2 additional police officers to ensure two officers are on duty 24/7. Growing enrollment to 1,200 and increasing the 4-year graduation rate above 80% will result in significant financial gains for students, New College, and employers.

Approximately 10% of New College students take five or six years to graduate. Using Governor Scott's estimate that each student taking six years to graduate loses \$100,000 in tuition, fees, and lost wages, a focus on improving our 4-year graduation rate could save each cohort of students up to \$3,000,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
NEW COLLEGE OF FLORIDA GROWTH				
PROPOSAL				4000940

For New College, the cost of education first-year undergraduate students who do not begin a second year is estimated to be \$1.2 million. Increasing the retention rate to hit a 4-year graduation rate of 80% would cut those costs by more than half.

In meeting our enrollment and graduate rate goals, New College will produce an additional 100 graduates per year. Adding the full three-year, \$11 million request to our budget will reduce the total cost of producing each New College graduate by more than \$19,000. This increase in the number of graduates is critical human capital for the state, supplying highly-qualified employees and innovative job-makers.

Increasing the 4-year graduation rate to 80% will improve New College's U.S News & World Report, elevating it to the level of the premier public and private liberal arts schools.

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

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FLORIDA AGRICULTURAL AND MECHANICAL				
UNIVERSITY (FAMU) - FLORIDA STATE				
UNIVERSITY (FSU) COLLEGE OF				
ENGINEERING				4002300
AID TO LOCAL GOVERNMENTS				050000
G/A-FAMU/FSU COLLEGE ENG				052312
GENERAL REVENUE FUND	-STATE	5,600,000		1000 1
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For FY 2018-2019, the FAMU-FSU College of Engineering (FAMU-FSU COE) requests \$5.6 million in recurring funds to continue the improvement of academic quality, research rigor and overall efficiency and effectiveness of the Joint College of Engineering.

First, funds will be used to support new faculty lines along with the startup funds required to recruit and retain them. As the FAMU-FSU College of Engineering for the foreseeable future will remain a relatively small College of Engineering, then the highest priority must be placed on the strategic hiring of faculty to complement existing strengths and also have a bridge to other disciplines at FAMU and FSU that reside outside engineering. It is only through a strategic and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
FLORIDA AGRICULTURAL AND MECHANICAL				
UNIVERSITY (FAMU) - FLORIDA STATE				
UNIVERSITY (FSU) COLLEGE OF				
ENGINEERING				4002300

highly selective hiring process that we can expect to positively enhance the academic and research missions of both the FAMU-FSU College of Engineering and other colleges and schools within our institutions.

Second, funds will be used to bridge the gap of salary inequities. In order to retain the best and brightest faculty, faculty salaries must be improved. Currently, faculty salaries are below the Oklahoma State University (OSU) market level 114 public research institutions are included in the OSU salary survey. It costs more to recruit new faculty than providing an incremental increase to get faculty salaries on par with market conditions. There would not be an across the board salary increase. Salary levels would be based on a review of the current classes faculty teach, in comparison to faculty teaching the same courses at other institutions who participate in the OSU salary survey.

For FY 2017-2018, the Legislature and Governor appropriated \$1 M to support the ongoing efforts of FAMU-FSU COE. With the additional dollars requested for the upcoming year, the following are potential outcomes projected:

Increases in the number of bachelors and advanced degree graduates in the strategic research areas of energy, biomedical engineering, environmental sustainability, controls and optimization;

Significant increases in the number of degrees awarded in the core engineering disciplines of civil, chemical, biomedical, electrical, computer, industrial and mechanical engineering all engineering areas of strategic and critical importance to the state;

Graduates with higher wages based on their marketability and areas of strategic interest and importance in the engineering profession;

Improved research focus and outputs in the form of patents, startup companies and commercialization of research products in the identified strategic areas for the five faculty positions;

Assistance to the state in diversifying its energy portfolio and meeting its goals with respect to biomedical research, environmental sustainability, controls, and optimization;

Enhanced business climate attracting companies to Florida with significant research interest in the identified strategic areas especially companies in the energy and power, materials, biomedical, environmental, robotics and prosthetics fields;

Retaining engineers produced in Florida to stay and work for Florida's growing field of technology based companies; and

Support of the state's existing tourism and agricultural industries tied to additional research and related companies doing business in Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
FLORIDA AGRICULTURAL AND MECHANICAL				
UNIVERSITY (FAMU) - FLORIDA STATE				
UNIVERSITY (FSU) COLLEGE OF				
ENGINEERING				4002300

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

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INSTITUTE FOR HUMAN AND MACHINE				4005845
COGNITION				050000
AID TO LOCAL GOVERNMENTS				052353
G/A-INST HUMAN & MACH COGN				
GENERAL REVENUE FUND	-STATE	6,739,000		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

For FY 2018-2019, the Institute of Human and Machine Cognition (IHMC) is requesting \$6.7 million in recurring general revenue funds 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. 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). In 2016, IHMC launched its STEM-Talk Series, a free podcast series featuring some of the most interesting people in science and technology. With 43 episodes online, STEM-Talk has maintained a 5-star rating with over 500,000 listeners.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

include well-known computer scientists, cognitive psychologists, neuroscientists, physicians, philosophers, engineers, and social scientists of various focuses.

In summary, the recurring request of \$6.7 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.

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TRANSFERS				6400000
TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - FROM UNIVERSITY OF				
SOUTH FLORIDA EDUCATIONAL & GENERAL				6401320
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	5,089,987-		1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of resources between appropriation categories from The University of South Florida Tampa Campus (USF-TC) to the University of South Florida Medical Center (USF-MC) to properly align funding appropriated to the university for the Professional and Graduate Excellence Program. This request is to provide the USF-MC with the amount attributed to them based on metrics provided by the Board of Governors. It also is moving strategic investments made to the USF-MC from the University of South Florida Tampa Campus.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
GENERAL REVENUE FUND	-STATE	5,089,987					1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of resources between appropriation categories to The University of South Florida Medical Center (USF-MC) from the University of South Florida Tampa campus (USF-TC) to properly align funding appropriated to the university for the Professional and Graduate Excellence Program. This request is to provide the USF-MC with the amount attributed to them based on metrics provided by the Board of Governors. It also is moving strategic investments made to the USF-MC from the University of South Florida Tampa Campus.

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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 2,034,842- 1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources between appropriation categories from the University of Florida main campus to the University of Florida Institute of Food and Agricultural Sciences. This is a revenue-neutral transfer of funding to align resources provided for Performance Based Incentives to the University of Florida to be utilized for faculty raises and promotions, as well as for staff raises and associated benefits.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 - 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	2,034,842			1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources between appropriation categories to the University of Florida Institute of Food and Agricultural Sciences from the University of Florida main campus. This is a revenue-neutral transfer of funding to align resources provided for Performance Based Incentives to the University of Florida to be utilized for faculty raises and promotions, as well as for staff raises and associated benefits.

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TRANSFER WITHIN APPROPRIATION  
 CATEGORY - FROM UNIVERSITY OF SOUTH  
 FLORIDA MAIN CAMPUS  
 AID TO LOCAL GOVERNMENTS  
 G/A-EDUCATION & GENERAL

6403190  
 050000  
 052310

GENERAL REVENUE FUND -STATE 279,522- 1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of resources within appropriation category from The University of South Florida Tampa campus to the University of South Florida Sarasota-Manatee Campus to properly align resources appropriated to the university for the World Class Faculty and Scholar and the Professional and Graduate Excellence Programs. This transfer request is intended to provide the University of South Florida regional institutions with the amounts attributed to them based on metrics provided in the allocations by the Board of Governors. The Governor vetoed funding for the Florida Institute of Oceanography (FOI), which was allocated to the University of St. Petersburg campus, in the 2017-2018 budget. This action applies the veto action to the entity where the budget was allocated. It also aligns previous allocations with the organizational home of the Florida Institute of Oceanography.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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 WITHIN APPROPRIATION							
CATEGORY - FROM UNIVERSITY OF SOUTH							
FLORIDA ST. PETERSBURG							6403200
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND	-STATE	1,081,866-					1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of resources within appropriation category from The University of South Florida St. Petersburg campus to the University of South Florida Tampa Campus to properly align resources appropriated to the university for the World Class Faculty and Scholar and the Professional and Graduate Excellence Programs. This transfer request is intended to provide the University of South Florida regional institutions with the amounts attributed to them based on metrics provided in the allocations by the Board of Governors. The Governor vetoed funding for the Florida Institute of Oceanography (FOI), which was allocated to the University of St. Petersburg campus, in the 2017-2018 budget. This transfer applies the veto action to the entity where the budget was allocated. It also aligns previous allocations with the organizational home of the Florida Institute of Oceanography.

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TRANSFER WITHIN APPROPRIATION  
 CATEGORY - TO UNIVERSITY OF SOUTH  
 FLORIDA MAIN CAMPUS  
 AID TO LOCAL GOVERNMENTS  
 G/A-EDUCATION & GENERAL

6403210  
 050000  
 052310

GENERAL REVENUE FUND -STATE 1,081,866 1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of resources within appropriation category to The University of South Florida Tampa Campus from the University of South Florida St. Petersburg Campus to properly align resources appropriated to the university for the World Class Faculty and Scholar and the Professional and Graduate Excellence Programs. This transfer request is intended to provide the University of South Florida regional institutions with the amounts attributed to them based on metrics provided in the allocations by the Board of Governors. The Governor vetoed funding for the Florida Institute of Oceanography (FOI), which was allocated to the University of St. Petersburg campus, in the 2017-2018 budget. This action applies the veto action to the entity where the budget was allocated. It also aligns previous

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>						48900100
EDUCATION						03
<u>EDUC/GEN ACTIVITIES</u>						<u>0305.01.00.00</u>
TRANSFERS						6400000
TRANSFER WITHIN APPROPRIATION						
CATEGORY - TO UNIVERSITY OF SOUTH						
FLORIDA MAIN CAMPUS						6403210

allocations with the organizational home of the Florida Institute of Oceanography.

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TRANSFER BETWEEN APPROPRIATION						
CATEGORIES - TO UNIVERSITY OF						6403250
CENTRAL FLORIDA MEDICAL SCHOOL						050000
AID TO LOCAL GOVERNMENTS						052337
UCF MEDICAL SCHOOL						

GENERAL REVENUE FUND	-STATE	2,442,140				1000 1
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources to the University of Central Florida Medical School from the University of Central Florida main campus. This is a revenue-neutral transfer of funding to be utilized for faculty hires at the University of Central Florida Medical School to support graduate degrees in medicine.

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TRANSFER BETWEEN APPROPRIATION						
CATEGORIES - FROM UNIVERSITY OF						6403260
CENTRAL FLORIDA EDUCATION AND						050000
GENERAL						052310
AID TO LOCAL GOVERNMENTS						
G/A-EDUCATION & GENERAL						

GENERAL REVENUE FUND	-STATE	2,442,140-				1000 1
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources from the University of Central Florida main campus to the University of Central Florida Medical School. This is a revenue-neutral transfer of funding to be utilized for faculty hires at the University of Central Florida Medical School to support graduate degrees in medicine.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 WITHIN APPROPRIATION				
CATEGORY - TO UNIVERSITY OF SOUTH				
FLORIDA SARASOTA MANATEE				6403290
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	279,522			1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a revenue-neutral transfer of resources within appropriation category to The University of South Florida Sarasota-Manatee campus from the University of South Florida Tampa Campus to properly align resources appropriated to the university for the World Class Faculty and Scholar and the Professional and Graduate Excellence Programs. This transfer request is intended to provide the University of South Florida regional institutions with the amounts attributed to them based on metrics provided in the allocations by the Board of Governors. The Governor vetoed funding for the Florida Institute of Oceanography (FOI), which was allocated to the University of St. Petersburg campus, in the 2017-2018 budget. This action applies the veto action to the entity where the budget was allocated. It also aligns previous allocations with the organizational home of the Florida Institute of Oceanography.

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TOTAL: EDUC/GEN ACTIVITIES				<u>0305.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2854,094,782	298,000		1000
TRUST FUNDS	2220,240,195			2000
TOTAL PROG COMP.....	<u>5074,334,977</u>	<u>298,000</u>		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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.....	4,996,791			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,913,625			1000 1
DIV UNIV FAC CONST ADM TF -STATE	772,719			2222 1
TOTAL POSITIONS.....	65.00			
TOTAL APPRO.....	6,686,344			
=====				
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	736,982			1000 1
DIV UNIV FAC CONST ADM TF -STATE	144,799			2222 1
OPERATIONS AND MAINT TF -STATE	12,000			2516 1
TOTAL APPRO.....	893,781			
=====				
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 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		240,127		1000 1
DIV UNIV FAC CONST ADM TF -STATE		70,000		2222 1
OPERATIONS AND MAINT TF -STATE		3,000		2516 1
TOTAL APPRO.....		313,127		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		11,619		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		17,181		1000 1
DIV UNIV FAC CONST ADM TF -STATE		4,267		2222 1
TOTAL APPRO.....		21,448		
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE		269,527		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	65.00			
TOTAL ISSUE.....		8,285,673		
TOTAL SALARY RATE.....		4,996,791		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>BD OF GOVERNORS</u>							48900300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		494					1000 1
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		69,000					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		53,130					1000 1
DIV UNIV FAC CONST ADM TF -STATE		6,945					2222 1
TOTAL APPRO.....		60,075					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		60,075					
TOTAL SALARY RATE.....		69,000					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		24,899					1000 1
DIV UNIV FAC CONST ADM TF -STATE		3,255					2222 1
TOTAL APPRO.....		28,154					
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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		40-		1000 1
DIV UNIV FAC CONST ADM TF -STATE		10-		2222 1
TOTAL APPRO.....		50-		
=====		=====		=====
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6300
				010000
GENERAL REVENUE FUND -STATE		17,710		1000 1
DIV UNIV FAC CONST ADM TF -STATE		2,315		2222 1
TOTAL APPRO.....		20,025		
=====		=====		=====
STATE ENTERPRISE INFORMATION				
TECHNOLOGY				3610000
DISASTER RECOVERY				36195C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		20,000	20,000	1000 1
=====		=====	=====	=====

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AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Fiscal Year 2018-2019 Legislative Budget Request D3A Issue Narrative Template:

ISSUE TITLE: Florida Board of Governors Disaster Recovery (Disaster Recovery Statewide)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
STATE ENTERPRISE INFORMATION						3610000
TECHNOLOGY						36195C0
DISASTER RECOVERY						

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25 - Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: The Florida Board of Governors (the Board) is seeking funds to perform a disaster recovery (DR) study to determine the best direction to initiate DR for the Boards primary business applications. When the Board was established no DR plan or evaluation was performed. Lack of DR currently puts the Board at high risk in the event of a disaster in Tallahassee. This issue is categorized under the 'Identify' category of the Florida Cyber security Standards 74-2 F.A.C.

PROBLEM STATEMENT: Lack of disaster recovery for the Board's primary data and application systems.

PROPOSED SOLUTION/REQUEST: Initiate a review/evaluation of our current needs in order to develop a plan to implement disaster recovery.

BENEFITS REALIZED BY FUNDING THIS ISSUE: Lowering the risk of loss in the event of a disaster.

CONSEQUENCES IF NOT FUNDED: Higher risk and potential inability to meet statutorily and constitutional obligations.

COST CALCULATIONS: Cost were calculated based upon Department of Management Services (DMS) staff augmentation hourly cost for the needed expertise and in relation to the size and scope of the Board's applications and systems. North West Regional Data Center (NWRDC) was also counseled in relation to the cost of services available.

Category: Contracted Services	FY 18/19 Recurring	NON- Recurring	Total Request
	\$20,000	\$20,000	\$20,000

Total Request: \$20,000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
INFORMATION TECHNOLOGY/APPLICATION				
SUPPORT-STAFF AUGMENTATION-BOARD OF				
GOVERNORS				36370C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	478,545			1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fiscal Year 2018-2019 Legislative Budget Request D3A Issue Narrative Template:

ISSUE TITLE: Information Technology/Application Support - Staff Augmentation Board of Governors

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25 - Improve the efficiency and effectiveness of government agencies at all levels.

#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.

SUMMARY: The Florida Board of Governors (the Board) office is seeking Contracted Services funding to add Information Technology support staff augmentation to fulfill key support services. These roles were never allocated to the Board upon its formation. As the Board has matured and the role of information technology has expanded the need for these services has drastically increased. These services are not available through Florida Department of Education (FDOE), North West Regional Data Center (NWRDC), or any other available shared service. Full time FTE were sought in the past, but were not allocated by the Legislature. This support will be used to support all current and future Information Technology (IT) and Management Information Systems (MIS) projects. This includes data collection system modernization, cyber security projects, and ongoing cloud migration projects.

PROBLEM STATEMENT: The Board office has no project management or technical documentation support staff. Currently, the Board only has one Business Analyst and one Database Administrator; both of whom are currently oversaturated. The lack of support in these key areas has negatively impacted ongoing business functionality and delays the implementation of all IT and MIS projects.

PROPOSED SOLUTION/REQUEST: The Board is requesting staff augmentation funding for a full time technical writer, a full time Business Analyst, a part-time Project Manager, and a part-time Oracle Database Administrator Analyst.

BENEFITS REALIZED BY FUNDING THIS ISSUE: These services will ensure more effective and efficient IT and MIS project implementation, better business continuity due to improved documentation, and improved application implementation. Adding these services will also reduce implementation time to production for current and future projects; lessen application

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
INFORMATION TECHNOLOGY/APPLICATION						
SUPPORT-STAFF AUGMENTATION-BOARD OF						
GOVERNORS						36370C0

modification during development; and improve time to proficiency for new Board staff. As the Board modernizes its data collection system these support services will contribute to the improvement of data quality; thus ensuring better accountability measures for the universities.

CONSEQUENCES IF NOT FUNDED: The Board office is currently out of compliance with Agency for State Technology's project management regulation and doesn't anticipate a correction without the needed support. Critical data processing errors have occurred due to a lack of proper technical documentation. These errors may reoccur and negatively impact the Universities' budget process. Many of our project implementations are drastically delayed due to the lack of these auxiliary support roles; which waste our limited resources and contribute to high staff turnover due to added workload and stress.

COST CALCULATIONS: Cost for these service was calculated using the Department of Management Services state term contract average pricing per each specified job category. The individual items per job category are: Business Analyst - one FTE at a hourly average of \$87 per hour, Technical Writer - one FTE at a hourly average of \$78 per hour, Project Manager - one-half (1/2) FTE at a hourly average of \$78 per hour, and Oracle DBA Analyst - one-quarter 1/4 FTE at a hourly average of \$103 per hour.

Category:	FY 18/19 Recurring	NON- Recurring	Total Request
Contracted Services	\$478,545		\$478,545

Total Request: \$478,545

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ANALYTIC SYSTEM CLOUD SERVICES -						36375C0
BOARD OF GOVERNORS						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						

GENERAL REVENUE FUND	-STATE	80,750	6,000			1000 1
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ANALYTIC SYSTEM CLOUD SERVICES -						
BOARD OF GOVERNORS						36375C0
*****						

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Fiscal Year 2018-2019 Legislative Budget Request D3A Issue Narrative Template:

ISSUE TITLE: Analytic System Cloud Services Board of Governors

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25 - Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: The Florida Board of Governors (the Board) is seeking funds to move our existing production data analytics systems onto a managed cloud platform. Using grant funding, the Board deployed a data analytics systems in 2012. This system is used to assist in the completion of performance funding and other budgetary initiatives. These systems are key to the success of the Board's mission. With such a small Information Technology (IT)staff, the complexities of managing a data analytics system has been a challenge. Maintaining security patching and updates to the system have been difficult and costly to support. The security patching portion of this issue is categorized under the 'Protection' category of the Florida Cyber security Standards 74-2 F.A.C.

PROBLEM STATEMENT: The Board's IT staff lacks the expertise and resources to adequately provide system support for our analytics systems. The Board has been using left over salary dollars and other funds to patch and upgrade these systems. This method of supporting these systems leaves gaps in support and creates delays in the systems usage.

PROPOSED SOLUTION/REQUEST: Implement a cloud based software-as-a-service model for some of the Board's production data analytics systems.

BENEFITS REALIZED BY FUNDING THIS ISSUE: Lessening delays in data processing due to system down time. Expanded usage of the systems due to more system stability. Improved security patch management of the analytic data system; lowering cyber security risk.

CONSEQUENCES IF NOT FUNDED: Continued interruption in data analytic system usage which impacts the ability of Board staff to complete annual budget processing and increased IT security risk due to the sporadic application of application security patching.

COST CALCULATIONS: Cost calculations are based upon a survey of Higher Education Institutions cost for similar services and an evaluation of publicly available list prices for comparable services. We anticipate a one-time cost of \$6,000 for migration services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ANALYTIC SYSTEM CLOUD SERVICES -				
BOARD OF GOVERNORS				36375C0

Category:	FY 18/19	NON-	Total
	Recurring	Recurring	Request
Contracted Services	\$74,750	\$6,000	\$80,750

Total Request: \$80,750

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RESOURCES FOR INFORMATION				
TECHNOLOGY				55T0000
INFORMATION TECHNOLOGY - SECURITY				55T02C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	298,225	156,830	1000 1

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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Fiscal Year 2018-2019 Legislative Budget Request D3A Issue Narrative Template:

ISSUE TITLE: Florida Board of Governors IT Cyber security (Information Technology-Security)

FLORIDA STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT: #25 - Improve the efficiency and effectiveness of government agencies at all levels.

SUMMARY: The Florida Board of Governors (the Board) is seeking funds to improve its current cyber security model by implementing several key functional system changes. These changes consist of consolidating the Board's Information Technology (IT) access management system, segmenting the Board's public and private computer applications, ensuring all personally identifiable data (PII) collected by the Board is route data through the University private network (FLR), and initiate system-to-system federation with the Universities. All of these issues are categorized under the 'Protection' category of the Florida Cyber security Standards 74-2 F.A.C. Implementation of these cyber security measures will improve cyber security controls, isolate sensitive data, and ensure data is more secure in transit. These projects will also bring us in to compliance with AST Identity Management regulation 74-5.003.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
RESOURCES FOR INFORMATION						
TECHNOLOGY						55T0000
INFORMATION TECHNOLOGY - SECURITY						55T02C0

PROBLEM STATEMENT: The current cyber security threat environment is continually becoming more hostile. The Board currently has a fractured access management system. This makes managing, monitoring, and securing the Board's IT systems more difficult. The Boards public and private applications are not segmented; creating a less secure IT environment. Although the University system is connected through a private network, there are no network routing requirements that require PII data to be transported over this network only. The Board's sensitive data collection applications use application level security for University personnel access; leaving possible gaps due to university personnel turnover.

PROPOSED SOLUTION/REQUEST: The Board is seeking recurring/non-recurring funds to implement a single access management system of record, acquire services to segment our public and private applications, perform a network transport review of PII data and ensure all data is routed through the University private network, and implement system federation with the University systems. The culmination of this project also includes an IT security review by a third-party vendor.

BENEFITS REALIZED BY FUNDING THIS ISSUE: Improved IT security for the Board's resources thus limiting the State's level of risk.

CONSEQUENCES IF NOT FUNDED: Higher cyber security risk. Lack of consistent controls across system and the complexity of having multiple systems put the Boards IT resources at risk. Remediation for a major breach could cost more than five million dollars.

COST CALCULATIONS: Cost estimation calculation based upon Department of Management Services state term contract average pricing per each specified job category needed to implement each section of the project, shared service estimates from State University System (SUS) institutions, published services cost from Incommon (a higher education association), and discussion with North West Regional Data Center (NWRDC) staff. It is our goal to leverage the university resources to contain cost for some of these services. Federation services were estimated based upon membership and services from Incommon. Incommon is an Internet2 higher education association dedicated to providing products, standards, and services for higher education computer system federation

Category	FY 18/19 Recurring	NON- Recurring	Total Request
Category: Contracted Services			
Access management	\$50,000		\$50,000
Application segmentations	\$43,007	\$98,580	\$141,586
Network Routing review		\$58,251	\$58,251
System Federation Services	\$48,388		\$48,388

Total Request: \$298,225

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		8,225,866		182,830			1000
TRUST FUNDS		1,046,025					2000
TOTAL POSITIONS.....	65.00						
TOTAL PROG COMP.....		9,271,891		182,830			
TOTAL SALARY RATE.....		5,065,791					