

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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	22,454			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	19,650,000			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	74,643-			2612 1
TOTAL APPRO.....	19,597,811			

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 This issue requests funding for debt service obligations associated with the issuance of bonds for state educational facilities. The net additional needs of \$19,597,811 in debt service for Fiscal Year 2011-12 are for Public Education Capital Outlay (PECO) Bonds and University System Improvement Revenue Bonds. A decrease of \$74,643 occurs in the debt service obligations associated with the Capital Outlay (CO&DS) Bonds. This item adjusts the amounts in 990I000 for appropriation category 089070.

CLSRM FST/97 SCH/BOND PRG				089074
EDUCATIONAL ENHANCEMENT TF-STATE	164,853,033			2178 1

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG IT COMPONENT? NO
 This issue is to request \$164,853,033 for debt service obligations, State Board of Administration fees, and cash disbursements to select districts for project expenditures associated with the Classrooms First Program.

CLS SZ RDCT-LOT CAP OUTLAY				089090
EDUCATIONAL ENHANCEMENT TF-STATE	161,988			2178 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO
 This issue is to request an adjustment to 990I000, in the amount of \$161,988, so that the total appropriation category 089090 is \$154,883,240. This issue is for debt service obligations associated with the issuance of bonds to fund the fixed capital outlay class size reduction program.

TOTAL: DEBT SERVICE				990D000
TOTAL ISSUE.....	184,612,832			

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
CAP IMPROVEMENTS FEE TF -STATE	27,937,500			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	990,150,000			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	107,635,201			2612 1
TOTAL APPRO.....	1125,722,701			

G/A-SCHOOL DIST/CC

SCH/DIS & CC/DIS CO&DS TF -STATE	28,000,000			2612 1
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: G/A-SCHOOL DIST/CC IT COMPONENT? NO
 This issue is to request \$28,000,000 which reflects the cash from motor vehicle license tax revenue that a public school district or a Florida college is eligible to receive after debt service payments and administrative fees have been paid (flow-through). Districts and colleges have used these funds to acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate, or repair educational facilities that are included on a project priority list approved by the Department of Education.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
CLS SZ RDCT-LOT CAP OUTLAY				089090

EDUCATIONAL ENHANCEMENT TF-STATE 154,721,252 2178 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO

This issue is for debt service obligations and State Board of Administration fees associated with the issuance of bonds to provide funding for class size reduction appropriations. Proviso language allows a nonoperating transfer to occur from fund 2004 to 2178, pursuant to statutory provisions, without a budget amendment. This issue is adjusted by 990D000 in the amount of \$161,988, so that the total appropriation is \$154,883,240.

TOTAL: ESTIMATED EXPENDITURES - FIXED 990I000

CAPITAL OUTLAY

TOTAL ISSUE..... 1308,443,953

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MAINTENANCE AND REPAIR 990M000

FIXED CAPITAL OUTLAY 080000

MAINT/REPAIR/RENOV/REMODEL 089000

PUBLIC ED CO&DS TRUST FUND-STATE 215,100,000 215,100,000 2555 1

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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: MAINT/REPAIR/RENOV/REMODEL IT COMPONENT? NO

This issue is to request funding of \$215,100,000 to provide funds for remodeling, renovation, maintenance, repair, or site improvement of educational facilities. Funding is also included for fixed capital needs of charter schools.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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	32,524,713	32,524,713		2555 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: SURVEY REC NEEDS/P.SCHOOLS IT COMPONENT? NO
 This issue is to request funding in the amount of \$32,524,713 for construction projects at public schools and university developmental research schools. Of the total request, \$4,367,627 represents the local tax millage equivalent that would have been assessed on behalf of the university developmental research schools.

COMMUNITY COLLEGE PROJECTS

089006

PUBLIC ED CO&DS TRUST FUND-STATE	174,368,367	174,368,367		2555 1
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: COMMUNITY COLLEGE PROJECTS IT COMPONENT? NO
 This issue is to request funding, in the amount of \$174,368,367, for construction projects and site acquisition purposes of the Florida colleges.

SUS PROJECTS

089007

PUBLIC ED CO&DS TRUST FUND-STATE	219,535,817	219,535,817		2555 1
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AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: SUS PROJECTS IT COMPONENT? NO
 This issue is to request funding, in the amount of \$219,535,817, for fixed capital outlay projects undertaken by the state universities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
G/A-COMM COLLEGE FAC MTCH				089185

GENERAL REVENUE FUND -STATE 64,691,011 64,691,011 1000 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: G/A-COMM COLLEGE FAC MTCH IT COMPONENT? NO

This issue is to request \$64,691,011 to provide funds to the Florida colleges for instructional and community-related capital facilities projects that have received private matching funds. This amount encompasses the unmatched donations from 2008 through 2010 and is being requested on behalf of the Florida College System's Council of Presidents.

FSDB-CAPITAL PROJECTS 089238

PUBLIC ED CO&DS TRUST FUND-STATE 12,441,271 12,441,271 2555 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: FSDB-CAPITAL PROJECTS IT COMPONENT? NO

This issue is to request \$12,441,271 to fund projects that include building maintenance, campus-wide site infrastructure improvements, major renovations, and new construction at the Florida School for the Deaf and the Blind.

BLIND SVCS-CAP PROJECTS 089243

PUBLIC ED CO&DS TRUST FUND-STATE 800,000 800,000 2555 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: BLIND SVCS-CAP PROJECTS IT COMPONENT? NO

This issue is to request \$800,000 for the construction of a woodworking facility at the Division of Blind Services' Daytona Beach Rehabilitation Center.

	COL A03		COL A04		COL A05		
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	CODES
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	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
TOTAL: EDUCATION CAPITAL PROJECTS							990R000
TOTAL ISSUE.....	623,651,624		623,651,624				
TOTAL: OTHER FIXED CAPITAL OUTLAY							9999.99.99.99
BY FUND TYPE							
GENERAL REVENUE FUND	151,151,624		151,151,624				1000
TRUST FUNDS	2180,656,785		687,600,000				2000
TOTAL PROG COMP.....	2331,808,409		838,751,624				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SALARY RATE				000000
SALARY RATE.....	37,972,622			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	9,475,541			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	198,204			2021 3
FEDERAL REHABILITATION TF -FEDERL	36,035,983			2270 3
WORKERS' COMP ADMIN TF -STATE	4,462,511			2795 1
TOTAL POSITIONS.....	1,007.00			
TOTAL APPRO.....	50,172,239			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF -FEDERL	1,551,169			2270 3
WORKERS' COMP ADMIN TF -STATE	251,026			2795 1
TOTAL APPRO.....	1,802,195			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,686			1000 1
FEDERAL REHABILITATION TF -FEDERL	10,473,105			2270 3
WORKERS' COMP ADMIN TF -STATE	866,332			2795 1
TOTAL APPRO.....	11,346,123			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE	13,831,812			1000 1
=====				
G/A-FL ENDOWMENT/VOC REHAB				050830
GENERAL REVENUE FUND -STATE	315,160			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
OPERATING CAPITAL OUTLAY				060000
FEDERAL REHABILITATION TF -FEDERL		480,986		2270 3
WORKERS' COMP ADMIN TF -STATE		49,601		2795 1
TOTAL APPRO.....		530,587		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		444,415		1000 1
FEDERAL REHABILITATION TF -FEDERL		8,070,047		2270 3
WORKERS' COMP ADMIN TF -STATE		500,000		2795 1
TOTAL APPRO.....		9,014,462		
INDEPENDENT LIVING SERVICE				101694
GENERAL REVENUE FUND -STATE		1,232,004		1000 1
FEDERAL REHABILITATION TF -FEDERL		4,582,359		2270 3
TOTAL APPRO.....		5,814,363		
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -MATCH		26,018,630		1000 2
FEDERAL REHABILITATION TF -FEDERL		97,607,338		2270 3
WORKERS' COMP ADMIN TF -STATE		1,513,708		2795 1
TOTAL APPRO.....		125,139,676		
RISK MANAGEMENT INSURANCE				103241
FEDERAL REHABILITATION TF -FEDERL		322,903		2270 3
WORKERS' COMP ADMIN TF -STATE		28,730		2795 1
TOTAL APPRO.....		351,633		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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	74,883			1000 2
FEDERAL REHABILITATION TF -FEDERL	281,690			2270 3
WORKERS' COMP ADMIN TF -STATE	33,259			2795 1
TOTAL APPRO.....	389,832			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -MATCH	154,316			1000 2
FEDERAL REHABILITATION TF -FEDERL	585,100			2270 3
TOTAL APPRO.....	739,416			
EDU TECH/INFORMATION SVCS				210020
FEDERAL REHABILITATION TF -FEDERL	331,524			2270 3
WORKERS' COMP ADMIN TF -STATE	5,314			2795 1
TOTAL APPRO.....	336,838			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,007.00			
TOTAL ISSUE.....	219,784,336			
TOTAL SALARY RATE.....	37,972,622			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FEDERAL REHABILITATION TF -FEDERL	19,834			2270 3
WORKERS' COMP ADMIN TF -STATE	1,765			2795 1
TOTAL APPRO.....	21,599			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		54,177		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		1,352		2021 3
FEDERAL REHABILITATION TF -FEDERL		242,749		2270 3
WORKERS' COMP ADMIN TF -STATE		30,048		2795 1
TOTAL APPRO.....		328,326		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		1,210		2270 3
WORKERS' COMP ADMIN TF -STATE		19		2795 1
TOTAL APPRO.....		1,229		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				
TOTAL ISSUE.....		329,555		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		52,324		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		1,108		2021 3
FEDERAL REHABILITATION TF -FEDERL		198,933		2270 3
WORKERS' COMP ADMIN TF -STATE		24,624		2795 1
TOTAL APPRO.....		276,989		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	772			2270 3
WORKERS' COMP ADMIN TF -STATE	12			2795 1
TOTAL APPRO.....	784			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001810
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				
TOTAL ISSUE.....	277,773			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	9,192-			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	201-			2021 3
FEDERAL REHABILITATION TF -FEDERL	36,158-			2270 3
WORKERS' COMP ADMIN TF -STATE	4,475-			2795 1
TOTAL APPRO.....	50,026-			
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	323-			2270 3
WORKERS' COMP ADMIN TF -STATE	5-			2795 1
TOTAL APPRO.....	328-			
TOTAL: ELIMINATION OF AGENCY PAYALL				1001820
STATUS - EFFECTIVE 7/1/2010				
TOTAL ISSUE.....	50,354-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,320-			1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	68-			2021 3
FEDERAL REHABILITATION TF -FEDERL	12,266-			2270 3
WORKERS' COMP ADMIN TF -STATE	1,518-			2795 1
TOTAL APPRO.....	16,172-			
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	114-			2270 3
WORKERS' COMP ADMIN TF -STATE	2-			2795 1
TOTAL APPRO.....	116-			
TOTAL: ADJUSTMENT TO STATE LIFE INSURANCE				1001920
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				
TOTAL ISSUE.....	16,288-			
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
FEDERAL REHABILITATION TF -FEDERL	17,821-			2270 3
WORKERS' COMP ADMIN TF -STATE	1,562-			2795 1
TOTAL APPRO.....	19,383-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARY RATE				000000
SALARY RATE.....	53,128-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL REHABILITATION TF -FEDERL	1.00-	72,348-		2270 3
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		73,015-		2270 3
		=====	=====	
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		145,363-		
TOTAL SALARY RATE.....	53,128-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 Vocational Rehabilitation - General Program (ACT1625)
 Workers' Compensation (ACT0561)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 To accommodate the State of Florida Data Center Consolidation initiative, required by s. 282.201(1), Florida Statutes, the Department of Education will transfer server support functions to the Northwest Regional Data Center (NWRDC) in FY 2011-12. \$145,363 is reduced as follows:

Amount	FTE	Category	Fund
(\$ 72,348)	(1.00)	Salaries and Benefits (010000)	Federal Rehabilitation TF (2270)
(\$ 73,015)		Educ Tech/Info Svcs (210020)	Federal Rehabilitation TF (2270)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

(\$145,363) Total Division of Vocational Rehabilitation

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2107 SYSTEMS PROJECT ANALYST							
C1001 001	1.00-	53,128-		19,220-	72,348-	0.00	72,348-
TOTALS FOR ISSUE BY FUND							
2270 FEDERAL REHABILITATION TF							72,348-
	1.00-	53,128-		19,220-	72,348-		72,348-

ADD SERVICES PROVIDED BY PRIMARY
 DATA CENTER
 DATA PROCESSING SERVICES
 NORTHWEST REGIONAL DC

17C02C0
 210000
 210023

FEDERAL REHABILITATION TF -FEDERL 371,970

2270 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

Workers' Compensation (ACT0561)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 To accommodate the State of Florida Data Center Consolidation initiative, required by s. 282.201(1), Florida Statutes, the Department of Education will transfer server support functions to Northwest Regional Data Center (NWRDC) in FY 2011-12. The Division requests \$371,970 in Federal Rehabilitation Trust Fund authority to pay NWRDC costs for server support.

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FEDERAL				
REHABILITATION - DEDUCT				2001200
EXPENSES				040000
FEDERAL REHABILITATION TF -FEDERL	98,496-			2270 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
PURCHASED CLIENT SERVICES				102933
FEDERAL REHABILITATION TF -FEDERL	3,703,388-			2270 3
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	8,807-			2270 3
	=====	=====	=====	
TOTAL: REALIGNMENT OF FEDERAL				2001200
REHABILITATION - DEDUCT				
TOTAL ISSUE.....	3,810,691-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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 REALIGNMENT				2000000
REALIGNMENT OF FEDERAL				
REHABILITATION - DEDUCT				2001200

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Vocational Rehabilitation - General Program (ACT1625)
- Independent Living Services (ACT1615)
- Workers' Compensation (ACT0561)

DEPARTMENT OF EDUCATION GOALS:

- 6. Align resources to strategic goals

ISSUE NARRATIVE:

The Division is requesting a budget realignment to transfer \$98,496 in Federal Rehabilitation Trust Fund authority from the Expenses category to the Other Data Processing Services category.

The purpose of the budget realignment is to address the Division's need to support the maintenance of the Rehabilitation Information System (RIMS) and to continue to build capacity within Division staff to maintain and update RIMS.

The Division requests realignment of budget authority between categories. An increase of \$3,712,195 in Federal Rehabilitation Trust Fund budget authority is requested in the Contracted Services category. The funding increase in this category is offset by corresponding decreases of \$3,703,388 in the Purchased Client Services category, and \$8,807 in the Education Technology and Information Services category from the Federal Rehabilitation Trust Fund.

This realignment of budget authority will accommodate the establishment of two additional field offices, with related staffing, through a contractual relationship with a private, not-for-profit organization. The additional field offices will be responsible for all delegable functions for the Vocational Rehabilitation Program as outlined in 34 CFR. The establishment of the two offices, and related staffing, will assist the Division in increasing the Human Resources available to serve current and future Vocational Rehabilitation customers.

The Division has been successful in reducing its waiting list and currently has the financial resources to support its client caseload; however, the Division lacks appropriate staffing to support the current and anticipated caseload. By transferring existing budget authority from the Purchased Client Services and Data Processing categories, the Division will be able to expand services to clients in need.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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 REALIGNMENT				2000000
REALIGNMENT OF FEDERAL				
REHABILITATION - ADD				2001300
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL REHABILITATION TF -FEDERL	3,712,195			2270 3
=====				
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
FEDERAL REHABILITATION TF -FEDERL	98,496			2270 3
=====				
TOTAL: REALIGNMENT OF FEDERAL				2001300
REHABILITATION - ADD				
TOTAL ISSUE.....	3,810,691			
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Vocational Rehabilitation - General Program (ACT1625)
 Florida Alliance for Assistive Service and Technology (ACT1610)
 Independent Living Services (ACT1615)
 Workers' Compensation (ACT0561)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 The Division is requesting a budget realignment to transfer \$98,496 in Federal Rehabilitation Trust Fund authority from the Expenses category to the Other Data Processing Services category.
 The purpose of the budget realignment is to address the Division's need to support the maintenance of the Rehabilitation Information Management System (RIMS) and to continue to build capacity within Division staff to maintain and update RIMS.
 The Division requests realignment of budget authority between categories. An increase of \$3,712,195 in Federal Rehabilitation Trust Fund budget authority is requested in the Contracted Services category. The funding increase in this category is offset by corresponding decreases of \$3,703,388 in the Purchased Client Services category, and \$8,807 in the Education Technology and Information Services category from the Federal Rehabilitation Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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 FEDERAL				
REHABILITATION - ADD				2001300

This realignment of budget authority will accommodate the establishment of two additional field offices, with related staffing, through a contractual relationship with a private, not-for-profit organization. The additional field offices will be responsible for all delegable functions for the Vocational Rehabilitation Program as outlined in 34 CFR. The establishment of the two offices, and related staffing, will assist the Division in increasing the Human Resources available to serve current and future Vocational Rehabilitation customers.

The Division has been successful in reducing its waiting list and currently has the financial resources to support its client caseload; however, the Division lacks appropriate staffing to support the current and anticipated caseload. By transferring existing budget authority from the Purchased Client Services and Data Processing categories, the Division will be able to expand services to clients in need.

NONRECURRING EXPENDITURES				2100000
RESTORATION OF NONRECURRING FUNDS -				
AMERICAN RECOVERY AND REINVESTMENT				2103571
ACT OF 2009 - TARGETED				030000
OTHER PERSONAL SERVICES				
FEDERAL REHABILITATION TF -FEDERL	732,066-			2270 3
	=====	=====	=====	
EXPENSES				040000
FEDERAL REHABILITATION TF -FEDERL	477,883-			2270 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL REHABILITATION TF -FEDERL	1,154,008-			2270 3
	=====	=====	=====	
PURCHASED CLIENT SERVICES				102933
FEDERAL REHABILITATION TF -FEDERL	15,619,491-			2270 3
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
NONRECURRING EXPENDITURES							2100000
RESTORATION OF NONRECURRING FUNDS -							
AMERICAN RECOVERY AND REINVESTMENT							
ACT OF 2009 - TARGETED							2103571
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
FEDERAL REHABILITATION TF -FEDERL	69,338-						2270 3
TOTAL: RESTORATION OF NONRECURRING FUNDS -							2103571
AMERICAN RECOVERY AND REINVESTMENT							
ACT OF 2009 - TARGETED							
TOTAL ISSUE.....	18,052,786-						
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	37,374						1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	791						2021 3
FEDERAL REHABILITATION TF -FEDERL	142,095						2270 3
WORKERS' COMP ADMIN TF -STATE	17,589						2795 1
TOTAL APPRO.....	197,849						
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL	551						2270 3
WORKERS' COMP ADMIN TF -STATE	9						2795 1
TOTAL APPRO.....	560						
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT							26A1810
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....	198,409						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		1,657-		1000 2
ADMINISTRATIVE TRUST FUND -FEDERL		49-		2021 3
FEDERAL REHABILITATION TF -FEDERL		8,761-		2270 3
WORKERS' COMP ADMIN TF -STATE		1,084-		2795 1
TOTAL APPRO.....		11,551-		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		81-		2270 3
WORKERS' COMP ADMIN TF -STATE		1-		2795 1
TOTAL APPRO.....		82-		
TOTAL: STATE LIFE INSURANCE ADJUSTMENT				26A1920
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		11,633-		
WORKLOAD				3000000
TENANT BROKER COMMISSIONS SERVICES				3008800
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF -FEDERL		35,366		2270 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Vocational Rehabilitation - General Program (ACT1625)
 DEPARTMENT OF EDUCATION GOALS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
WORKLOAD				3000000
TENANT BROKER COMMISSIONS SERVICES				3008800

6. Align resources to strategic goals

ISSUE NARRATIVE:

An increase of \$35,366 in budget authority is requested in the Federal Rehabilitation Trust Fund in the Tenant Broker Commission category to allow the Division of Vocational Rehabilitation to pay the tenant broker fees as required by statute. The Department of Education will use tenant broker services under the statewide contract to locate rental space for offices in Sanford, Culter Bay, Plant City, Ft. Walton Beach, St. Petersburg, Tampa, Belle Glade, Miami, Sebring, and Panama City for the Division of Vocational Rehabilitation. Sufficient budget authority is requested to compensate the contractor for the commission fees in accordance with s. 255.25(3)(h)5., Florida Statutes. The anticipated fee is \$35,366 for offices in Sanford, Culter Bay, Plant City, Ft. Walton Beach, St. Petersburg, Tampa, Belle Glade, Miami, Sebring, and Panama City.

DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
EXPENSES				040000
FEDERAL REHABILITATION TF -FEDERL	9,036	9,036		2270 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL REHABILITATION TF -FEDERL	226,607			2270 3
	=====	=====	=====	
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL ISSUE.....	235,643	9,036		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

Workers' Compensation (ACT0561)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 To accommodate the State of Florida Data Center Consolidation initiative, required by s. 282.201(1), Florida Statutes, the Department of Education will transfer server support functions to Northwest Regional Data Center (NWRDC) in FY 2011-12. The Department requests \$235,643 for costs associated with the transition of services from the Division of Vocational Rehabilitation to NWRDC. The NWRDC provided the Department with estimates for server support for the Division which resulted in an additional recurring funding need of \$226,607. In addition, \$9,036 in nonrecurring funding is needed to pay \$876 in moving costs, and \$8,160 in network connectivity hardware costs.

RESTORE NONRECURRING				7600000
VOCATIONAL REHABILITATION - OTHER				
DATA PROCESSING SERVICES				7600690
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
FEDERAL REHABILITATION TF -FEDERL	69,338			2270 3

=====

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Vocational Rehabilitation - General Program (ACT1625)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$69,338 of nonrecurring funds to maintain the current level of services and to support the maintenance of the Rehabilitation Information Management System (RIMS). These funds will be used to continue to build capacity within Division staff to maintain and update RIMS.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
RESTORE NONRECURRING				7600000
VOCATIONAL REHABILITATION -				
EXPENSES				7600700
EXPENSES				040000
FEDERAL REHABILITATION TF -FEDERL	98,496			2270 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Vocational Rehabilitation - General Program (ACT1625)
- Independent Living Services (ACT1615)
- Workers' Compensation (ACT0561)

DEPARTMENT OF EDUCATION GOALS:

- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$98,496 of nonrecurring funds to maintain the current level of services.

VOCATIONAL REHABILITATION -				
CONTRACTED SERVICES				7600710
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

FEDERAL REHABILITATION TF -FEDERL 250,000 2270 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Vocational Rehabilitation - General Program (ACT1625)
- Florida Alliance for Assistive Service and Technology (ACT1610)
- Independent Living Services (ACT1615)
- Workers' Compensation (ACT0561)

DEPARTMENT OF EDUCATION GOALS:

- 6. Align resources to strategic goals

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
RESTORE NONRECURRING				7600000
VOCATIONAL REHABILITATION -				
CONTRACTED SERVICES				7600710

ISSUE NARRATIVE:

Requested is the restoration of \$250,000 of nonrecurring funds to maintain the current level of services in FY 2011-12 to complete the work necessary to convert the Division's contract invoicing into electronic format.

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	51,684,153			1000
TRUST FUNDS	151,692,525	9,036		2000
TOTAL POSITIONS.....	1,006.00			
TOTAL PROG COMP.....	203,376,678	9,036		
TOTAL SALARY RATE.....	37,919,494			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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.....	10,002,503						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,264,871						1000 1
-MATCH	786,164						1000 2
TOTAL GENERAL REVENUE FUND	4,051,035						1000
ADMINISTRATIVE TRUST FUND -FEDERL	359,079						2021 3
FEDERAL REHABILITATION TF -FEDERL	9,156,453						2270 3
TOTAL POSITIONS.....	300.00						
TOTAL APPRO.....	13,566,567						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	123,079						1000 1
-MATCH	22,722						1000 2
TOTAL GENERAL REVENUE FUND	145,801						1000
FEDERAL REHABILITATION TF -FEDERL	290,354						2270 3
GRANTS AND DONATIONS TF -STATE	10,047						2339 1
TOTAL APPRO.....	446,202						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	215,677						1000 1
-MATCH	206,378						1000 2
TOTAL GENERAL REVENUE FUND	422,055						1000
ADMINISTRATIVE TRUST FUND -FEDERL	16,091						2021 3
FEDERAL REHABILITATION TF -FEDERL	2,632,588						2270 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE	44,395						2339 1
TOTAL APPRO.....	3,115,129						
AID TO LOCAL GOVERNMENTS							050000
G/A-COMM REHAB FACILITIES							050252
GENERAL REVENUE FUND -STATE	1,127						1000 1
-MATCH	846,220						1000 2
TOTAL GENERAL REVENUE FUND	847,347						1000
FEDERAL REHABILITATION TF -FEDERL	4,522,207						2270 3
TOTAL APPRO.....	5,369,554						
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	10,000						1000 1
-MATCH	44,294						1000 2
TOTAL GENERAL REVENUE FUND	54,294						1000
FEDERAL REHABILITATION TF -FEDERL	235,198						2270 3
TOTAL APPRO.....	289,492						
FOOD PRODUCTS							070000
FEDERAL REHABILITATION TF -FEDERL	200,000						2270 3
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL REHABILITATION TF -FEDERL	100,000						2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
GENERAL REVENUE FUND -STATE		1,609,316					1000 1
-MATCH		6,912,695					1000 2
TOTAL GENERAL REVENUE FUND		8,522,011					1000
FEDERAL REHABILITATION TF -FEDERL		21,394,267					2270 3
GRANTS AND DONATIONS TF -STATE		252,746					2339 1
TOTAL APPRO.....		30,169,024					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		22,000					1000 1
-MATCH		34,140					1000 2
TOTAL GENERAL REVENUE FUND		56,140					1000
FEDERAL REHABILITATION TF -FEDERL		425,000					2270 3
TOTAL APPRO.....		481,140					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,768					1000 1
FEDERAL REHABILITATION TF -FEDERL		223,552					2270 3
TOTAL APPRO.....		229,320					
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 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
VEND STANDS-EQUIP & SUPP				104095
FEDERAL REHABILITATION TF -FEDERL	1,500,000			2270 3
GRANTS AND DONATIONS TF -MATCH	595,000			2339 2
TOTAL APPRO.....	2,095,000			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,336			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	3,364			2021 3
FEDERAL REHABILITATION TF -FEDERL	110,000			2270 3
TOTAL APPRO.....	117,700			
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
FEDERAL REHABILITATION TF -FEDERL	923,280			2270 3
REGIONAL DATA CENTERS-SUS				210015
FEDERAL REHABILITATION TF -FEDERL	5,838			2270 3
EDU TECH/INFORMATION SVCS				210020
FEDERAL REHABILITATION TF -FEDERL	167,669			2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	300.00			
TOTAL ISSUE.....	57,465,650			
TOTAL SALARY RATE.....	10,002,503			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		2,558					1000 1
FEDERAL REHABILITATION TF -FEDERL		99,129					2270 3
TOTAL APPRO.....		101,687					
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		19,503					1000 1
-MATCH		4,697					1000 2
TOTAL GENERAL REVENUE FUND		24,200					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,531					2021 3
FEDERAL REHABILITATION TF -FEDERL		64,464					2270 3
TOTAL APPRO.....		91,195					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		612					2270 3
TOTAL: FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							
TOTAL ISSUE.....		91,807					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	18,897					1000 1
	-MATCH	4,551					1000 2
TOTAL GENERAL REVENUE FUND		23,448					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,081					2021 3
FEDERAL REHABILITATION TF -FEDERL		52,998					2270 3
TOTAL APPRO.....		78,527					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		390					2270 3
TOTAL: ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							
TOTAL ISSUE.....		78,917					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3,617-					1000 1
	-MATCH	871-					1000 2
TOTAL GENERAL REVENUE FUND		4,488-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		412-					2021 3
FEDERAL REHABILITATION TF -FEDERL		10,497-					2270 3
TOTAL APPRO.....		15,397-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				1001820
STATUS - EFFECTIVE 7/1/2010				210000
DATA PROCESSING SERVICES				210020
EDU TECH/INFORMATION SRVCS				
FEDERAL REHABILITATION TF -FEDERL	163-			2270 3
=====				
TOTAL: ELIMINATION OF AGENCY PAYALL				1001820
STATUS - EFFECTIVE 7/1/2010				
TOTAL ISSUE.....	15,560-			
=====				
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	721-			1000 1
-MATCH	173-			1000 2

TOTAL GENERAL REVENUE FUND	894-			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	110-			2021 3
=====				
FEDERAL REHABILITATION TF -FEDERL	2,808-			2270 3
=====				
TOTAL APPRO.....	3,812-			
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	57-			2270 3
=====				
TOTAL: ADJUSTMENT TO STATE LIFE INSURANCE				1001920
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				
TOTAL ISSUE.....	3,869-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	2,861-		1000 1
	-MATCH	2,738-		1000 2
TOTAL GENERAL REVENUE FUND		5,599-		1000
FEDERAL REHABILITATION TF	-FEDERL	3,938-		2270 3
TOTAL APPRO.....		9,537-		
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARY RATE				000000
SALARY RATE.....		12,010-		
SALARIES AND BENEFITS				010000
FEDERAL REHABILITATION TF	-FEDERL	16,593-		2270 3
EXPENSES				040000
FEDERAL REHABILITATION TF	-FEDERL	57,809-		2270 3
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
FEDERAL REHABILITATION TF	-FEDERL	163,407-		2270 3
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL POSITIONS.....		.25-		
TOTAL ISSUE.....		237,809-		
TOTAL SALARY RATE.....		12,010-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

ISSUE NARRATIVE:

To accommodate the State of Florida Data Center Consolidation initiative, required by s. 282.201(1), Florida Statutes, the Department of Education will transfer server support functions to the Northwest Regional Data Center (NWRDC) in FY 2011-12. The Federal Rehabilitation Trust Fund is reduced by \$237,809 and .25 FTE.

The Salary and Benefits reduction of \$16,593 was accomplished through use of a PAD entry and an OAD entry. A PAD entry was used, which systematically generated a reduction of \$16,581. The OAD transaction was used to reduce an additional \$12 because the system did not generate the total reduction amount.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	0.25-	12,010-		4,571-	16,581-	0.00	16,581-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2270 FEDERAL REHABILITATION TF							16,581-
	0.25-	12,010-		4,571-	16,581-		16,581-
OTHER SALARY AMOUNT							
2270 FEDERAL REHABILITATION TF							12-
							16,593-

ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
FEDERAL REHABILITATION TF -FEDERL	237,809						2270 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 Determine Eligibility, Provide Counseling, Facilitate Provision of
 Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)
 DEPARTMENT OF EDUCATION GOALS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

6. Align resources to strategic goals

ISSUE NARRATIVE:

To accommodate the State of Florida Data Center Consolidation initiative, required by s. 282.201(1), Florida Statutes, the Department of Education will transfer server support functions to Northwest Regional Data Center (NWRDC) in FY 2011-12. The Division requests \$237,809 in Federal Rehabilitation Trust Fund authority to pay NWRDC costs for server support.

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - DEDUCT				2000100
EXPENSES				040000
FEDERAL REHABILITATION TF -FEDERL	9,683-			2270 3

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is a budget realignment \$9,683 from the Federal Rehabilitation Trust Fund to the Administrative Trust Fund. The requested fund shift will provide the budget authority necessary to meet the administrative costs of functions funded by the Administrative Trust Fund.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF OPERATING							
EXPENDITURES - ADD							2000200
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -FEDERL		9,683					2021 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Determine Eligibility, Provide Counseling, Facilitate Provision of
 Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is a budget realignment of \$9,683 to the Administrative Trust Fund from the Federal Rehabilitation Trust Fund.
 The requested fund shift will provide the budget authority necessary to meet the administrative costs of functions funded
 by the Administrative Trust Fund.

NONRECURRING EXPENDITURES							2100000
RESTORATION OF NONRECURRING FUNDS -							
AMERICAN RECOVERY AND REINVESTMENT							
ACT OF 2009 - CLIENT SERVICES -							
TARGETED							2103572
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
FEDERAL REHABILITATION TF -FEDERL		2,250,000-					2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
NONRECURRING EXPENDITURES							2100000
RESTORATION OF NONRECURRING FUNDS -							
AMERICAN RECOVERY AND REINVESTMENT							
ACT OF 2009 - CLIENT SERVICES -							
TARGETED - INDEPENDENT LIVING							2103573
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
FEDERAL REHABILITATION TF -FEDERL		137,771-					2270 3
=====							
RESTORATION OF NONRECURRING FUNDS -							
AMERICAN RECOVERY AND REINVESTMENT							
ACT OF 2009 - CLIENT SERVICES -							
TARGETED - OLDER BLIND							2103574
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
FEDERAL REHABILITATION TF -FEDERL		2,500,000-					2270 3
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	13,498					1000 1
	-MATCH	3,251					1000 2

TOTAL GENERAL REVENUE FUND		16,749					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		1,486					2021 3
=====							
FEDERAL REHABILITATION TF -FEDERL		37,856					2270 3
=====							
TOTAL APPRO.....		56,091					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	279			2270 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT				26A1810
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	56,370			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	515-			1000 1
-MATCH	124-			1000 2
TOTAL GENERAL REVENUE FUND	639-			1000
ADMINISTRATIVE TRUST FUND -FEDERL	79-			2021 3
FEDERAL REHABILITATION TF -FEDERL	2,006-			2270 3
TOTAL APPRO.....	2,724-			
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	41-			2270 3
TOTAL: STATE LIFE INSURANCE ADJUSTMENT				26A1920
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	2,765-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
WORKLOAD				3000000
TENANT BROKER COMMISSIONS SERVICES				3008800
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF -FEDERL	11,150			2270 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Determine Eligibility, Provide Counseling, Facilitate Provision of
 Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 An increase of \$11,150 in budget authority is requested in the Federal Rehabilitation Trust Fund in the Tenant Broker Commissions category to allow the Division of Blind Services to pay the tenant broker fees as required by statute. The Department of Education used tenant services under the statewide contract to locate rental space for offices in Jacksonville for the Division of Blind Services. Sufficient budget authority is requested to compensate the contractor for the commission fees in accordance with s. 255.25, Florida Statutes. The anticipated fee is \$11,150 for the Jacksonville facility.

STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0
EXPENSES				040000

FEDERAL REHABILITATION TF -FEDERL	56,278-			2270 3
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AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 Determine Eligibility, Provide Counseling, Facilitate Provision of
 Rehabilitative Treatment, and Job Training to Blind Customers (ACT0740)

DEPARTMENT OF EDUCATION GOALS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0

6. Align resources to strategic goals

ISSUE NARRATIVE:

To accommodate the State of Florida Data Center Consolidation initiative, required by s. 282.201(1), Florida Statutes, the Department of Education will transfer server support functions to the Northwest Regional Data Center (NWRDC) in FY 2011-12.

As a result of the Data Center Consolidation initiative, \$56,278 has been identified as a recurring savings and is reduced from the Federal Rehabilitation Trust Fund in the Division of Blind Services.

	Current Cost	Proposed NWRDC Cost	Savings
Server Support			
Division of Blind Services	\$294,087	\$237,809	(\$56,278)

DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
EXPENSES				040000

FEDERAL REHABILITATION TF -FEDERL	19,360	19,360		2270 3
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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

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

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

ISSUE NARRATIVE:

To accommodate the State of Florida Data Center Consolidation initiative, required by s. 282.201(1), Florida Statutes, the Department of Education will transfer server support functions to Northwest Regional Data Center (NWRDC) in FY

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

2011-12. The Department requests \$19,360 in nonrecurring funding to pay moving costs and for hardware and software purchases necessary for the Division to perform data backup not provided by NWRDC.

Nonrecurring Costs
 \$10,000 Hardware/Software
 \$ 9,360 Moving

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,253,857			1000
TRUST FUNDS	38,595,304	19,360		2000
TOTAL POSITIONS.....	299.75			
TOTAL PROG COMP.....	52,849,161	19,360		
TOTAL SALARY RATE.....	9,990,493			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
G/A-MED TRG/SIMULATION LAB				100842
GENERAL REVENUE FUND -STATE	2,144,493			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	633,000			2261 3
TOTAL APPRO.....	2,777,493			
=====		=====		
ABLE GRANTS				100849
GENERAL REVENUE FUND -STATE	2,658,355			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,394,750			2261 3
TOTAL APPRO.....	4,053,105			
=====		=====		
G/A-HIST BLK PRIV COLLEGES				101157
GENERAL REVENUE FUND -STATE	6,423,213			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,016,000			2261 3
TOTAL APPRO.....	9,439,213			
=====		=====		
G/A-1ST ACC MED SCH-U OF M				101267
GENERAL REVENUE FUND -STATE	4,660,188			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,205,000			2261 3
TOTAL APPRO.....	6,865,188			
=====		=====		
G/A-ACADEMIC PRG CONTRACTS				102118
GENERAL REVENUE FUND -STATE	586,374			1000 1
=====		=====		
G/A-REG DIABETES CTR - UM				103583
GENERAL REVENUE FUND -STATE	400,018			1000 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
FLA RESIDENT ACCESS GRANT				104125
GENERAL REVENUE FUND -STATE	57,986,500			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,870,000			2261 3
TOTAL APPRO.....	83,856,500			
G/A-NOVA SE UNIV-HLTH PRGS				104135
GENERAL REVENUE FUND -STATE	3,260,832			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,675,000			2261 3
TOTAL APPRO.....	4,935,832			
G/A-LECOM / FL - HLTH PRGS				104155
GENERAL REVENUE FUND -STATE	740,422			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	332,000			2261 3
TOTAL APPRO.....	1,072,422			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	113,986,145			
NONRECURRING EXPENDITURES				2100000
FLORIDA RESIDENT ACCESS GRANTS				2103016
SPECIAL CATEGORIES				1000000
FLA RESIDENT ACCESS GRANT				104125
GENERAL REVENUE FUND -STATE	3,051,659-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							0305.05.00.00
NONRECURRING EXPENDITURES							2100000
ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)							2103509
SPECIAL CATEGORIES							100000
ABLE GRANTS							100849
GENERAL REVENUE FUND -STATE		263,949-					1000 1
STATE FISCAL STABILIZATION - DISCRETIONARY							2103530
SPECIAL CATEGORIES							100000
G/A-MED TRG/SIMULATION LAB							100842
FEDERAL GRANTS TRUST FUND -FEDERL		633,000-					2261 3
ABLE GRANTS							100849
FEDERAL GRANTS TRUST FUND -FEDERL		1,394,750-					2261 3
G/A-HIST BLK PRIV COLLEGES							101157
FEDERAL GRANTS TRUST FUND -FEDERL		3,016,000-					2261 3
G/A-1ST ACC MED SCH-U OF M							101267
FEDERAL GRANTS TRUST FUND -FEDERL		2,205,000-					2261 3
FLA RESIDENT ACCESS GRANT							104125
FEDERAL GRANTS TRUST FUND -FEDERL		25,870,000-					2261 3
G/A-NOVA SE UNIV-HLTH PRGS							104135
FEDERAL GRANTS TRUST FUND -FEDERL		1,675,000-					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
SPECIAL CATEGORIES				100000
G/A-LECOM / FL - HLTH PRGS				104155
FEDERAL GRANTS TRUST FUND -FEDERL	332,000-			2261 3
	=====	=====	=====	
TOTAL: STATE FISCAL STABILIZATION -				2103530
DISCRETIONARY				
TOTAL ISSUE.....	35,125,750-			
	=====	=====	=====	
WORKLOAD				3000000
ABLE GRANTS (ACCESS TO BETTER				
LEARNING AND EDUCATION)				3005300
SPECIAL CATEGORIES				100000
ABLE GRANTS				100849
GENERAL REVENUE FUND -STATE	324,135			1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 ABLE Grants (ACT1903)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 An additional \$324,135 is requested to provide tuition assistance at the current award level of \$945 to 343 additional students, an enrollment increase of 8%. This increase is based on the growth rate between 2009-10 (3,971 students) and 2010-11 (4,289 students) as determined by the March 2010 Estimating Conference, and is used to derive the 2011-12 student count (4,632 students) for the Access to Better Learning and Education (ABLE) Grant Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD				3000000
FLORIDA RESIDENT ACCESS GRANTS				3005800
SPECIAL CATEGORIES				100000
FLA RESIDENT ACCESS GRANT				104125
GENERAL REVENUE FUND	-STATE	2,514,725		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Resident Access Grants (ACT1962)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 An additional \$2,514,725 is requested to provide tuition assistance at the current award level of \$2,425 to 1,037 additional students, an enrollment increase of 3%. This increase is based on the growth rate between 2009-10 (33,573 students) and 2010-11 (34,580 students) as determined by the April 2010 Estimating Conference and is used to derive the 2011-12 student count (35,617 students) for the Florida Resident Access Grant (FRAG) Program.

FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3409160
SPECIAL CATEGORIES				100000
G/A-MED TRG/SIMULATION LAB				100842
GENERAL REVENUE FUND	-STATE	633,000		1000 1

ABLE GRANTS				100849
GENERAL REVENUE FUND	-STATE	1,394,750		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3409160
SPECIAL CATEGORIES				100000
G/A-HIST BLK PRIV COLLEGES				101157
GENERAL REVENUE FUND -STATE		3,016,000		1000 1
G/A-1ST ACC MED SCH-U OF M				101267
GENERAL REVENUE FUND -STATE		2,205,000		1000 1
FLA RESIDENT ACCESS GRANT				104125
GENERAL REVENUE FUND -STATE		25,870,000		1000 1
G/A-NOVA SE UNIV-HLTH PRGS				104135
GENERAL REVENUE FUND -STATE		1,675,000		1000 1
G/A-LECOM / FL - HLTH PRGS				104155
GENERAL REVENUE FUND -STATE		332,000		1000 1
TOTAL: TRANSFER FUNDING FROM FEDERAL				3409160
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				
TOTAL ISSUE.....		35,125,750		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Medical Training and Simulation Laboratory (ACT1904)
- ABLE Grants (ACT1903)
- Bethune Cookman (ACT1936)
- Edward Waters College (ACT1938)
- Florida Memorial College (ACT1940)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3409160

- Library Resources (ACT1960)
- First Accredited Medical School (ACT 1914)
- Florida Resident Access Grants (ACT1962)
- Southeastern University Osteopathy (ACT1918)
- Southeastern University Pharmacy (ACT1920)
- Southeastern University Optometry (ACT1922)
- Southeastern University Nursing (ACT1924)
- Public Sector Urban, Rural, And Unmet Needs (ACT1932)
- LECOM/Florida - Health Programs (ACT1964)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$35,125,750 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3409170
SPECIAL CATEGORIES				100000
G/A-MED TRG/SIMULATION LAB				100842
FEDERAL GRANTS TRUST FUND -FEDERL	633,000-			2261 3
=====				
ABLE GRANTS				100849
FEDERAL GRANTS TRUST FUND -FEDERL	1,394,750-			2261 3
=====				
G/A-HIST BLK PRIV COLLEGES				101157
FEDERAL GRANTS TRUST FUND -FEDERL	3,016,000-			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3409170
SPECIAL CATEGORIES				100000
G/A-1ST ACC MED SCH-U OF M				101267
FEDERAL GRANTS TRUST FUND -FEDERL	2,205,000-			2261 3
=====				
FLA RESIDENT ACCESS GRANT				104125
FEDERAL GRANTS TRUST FUND -FEDERL	25,870,000-			2261 3
=====				
G/A-NOVA SE UNIV-HLTH PRGS				104135
FEDERAL GRANTS TRUST FUND -FEDERL	1,675,000-			2261 3
=====				
G/A-LECOM / FL - HLTH PRGS				104155
FEDERAL GRANTS TRUST FUND -FEDERL	332,000-			2261 3
=====				
TOTAL: TRANSFER FUNDING FROM FEDERAL				3409170
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				
TOTAL ISSUE.....	35,125,750-			
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Medical Training and Simulation Laboratory (ACT1904)
 ABLE Grants (ACT1903)
 Bethune Cookman (ACT1936)
 Edward Waters College (ACT1938)
 Florida Memorial College (ACT1940)
 Library Resources (ACT1960)
 First Accredited Medical School (ACT 1914)
 Florida Resident Access Grants (ACT1962)
 Southeastern University Osteopathy (ACT1918)
 Southeastern University Pharmacy (ACT1920)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3409170

Southeastern University Optometry (ACT1922)
 Southeastern University Nursing (ACT1924)
 Public Sector Urban, Rural, And Unmet Needs (ACT1932)
 LECOM/Florida - Health Programs (ACT1964)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$35,125,750 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

RESTORE NONRECURRING APPROPRIATIONS				5300000
ABLE GRANTS				5300590
SPECIAL CATEGORIES				100000
ABLE GRANTS				100849
GENERAL REVENUE FUND	-STATE	263,949		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 ABL Grants (ACT1903)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$263,949 to continue to provide tuition assistance at the current award level of \$945 to approximately 279 qualified full time students attending eligible private institutions.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PGM: PRIVATE COLLEGES/UNIV						48190000
EDUCATION						03
PRIVATE COLLEGES & UNIV						0305.05.00.00
RESTORE NONRECURRING APPROPRIATIONS						5300000
FLORIDA RESIDENT ACCESS GRANT						5300620
SPECIAL CATEGORIES						100000
FLA RESIDENT ACCESS GRANT						104125
GENERAL REVENUE FUND	-STATE		3,051,659			1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Resident Access Grants (ACT1962)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$3,051,659 to continue to provide tuition assistance at the current award level of \$2,425 to approximately 1,258 qualified full time students attending eligible private institutions.

RESTORE NONRECURRING						7600000
BETHUNE COOKMAN COLLEGE						7600080
SPECIAL CATEGORIES						100000
G/A-HIST BLK PRIV COLLEGES						101157
FEDERAL GRANTS TRUST FUND	-FEDERL		1,125,191			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Bethune Cookman (ACT1936)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 Requested is the restoration of \$1,125,191 to continue to maintain the current level of services for Bethune Cookman College.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				7600000
EDWARD WATERS COLLEGE				7600090
SPECIAL CATEGORIES				100000
G/A-HIST BLK PRIV COLLEGES				101157

FEDERAL GRANTS TRUST FUND -FEDERL 874,592 2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Edward Waters College (ACT1938)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 Requested is the restoration of \$874,592 to continue to maintain the current level of services for Edward Waters College.

FLORIDA MEMORIAL UNIVERSITY				7600100
SPECIAL CATEGORIES				100000
G/A-HIST BLK PRIV COLLEGES				101157

FEDERAL GRANTS TRUST FUND -FEDERL 974,331 2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Memorial College (ACT1940)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 Requested is the restoration of \$974,331 to continue to maintain the current level of services for Florida Memorial University.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				7600000
HISTORICALLY BLACK COLLEGES AND				
UNIVERSITIES LIBRARY RESOURCES				7600110
SPECIAL CATEGORIES				100000
G/A-HIST BLK PRIV COLLEGES				101157
FEDERAL GRANTS TRUST FUND -FEDERL	41,886			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Library Resources (ACT1960)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 Requested is the restoration of \$41,886 to continue to maintain the current level of services for university library resources at the Historically Black Colleges and Universities (HBCU).

UNIVERSITY OF MIAMI - CANCER				7600120
RESEARCH				100000
SPECIAL CATEGORIES				101267
G/A-1ST ACC MED SCH-U OF M				

FEDERAL GRANTS TRUST FUND -FEDERL 459,339 2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 First Accredited Medical School (ACT 1914)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 Requested is the restoration of \$459,339 of nonrecurring funds to continue to maintain the current level of services for cancer research at the University of Miami First Accredited Medical School.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				7600000
UNIVERSITY OF MIAMI - BIOMEDICAL				
SCIENCE				7600130
SPECIAL CATEGORIES				100000
G/A-1ST ACC MED SCH-U OF M				101267
FEDERAL GRANTS TRUST FUND -FEDERL	263,621			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

First Accredited Medical School (ACT 1914)

DEPARTMENT OF EDUCATION GOALS:

3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of \$263,621 of nonrecurring funds to continue to maintain the current level of services for the University of Miami First Accredited Medical School's PhD Program in Biomedical Sciences.

UNIVERSITY OF MIAMI - COLLEGE OF
 MEDICINE
 SPECIAL CATEGORIES
 G/A-1ST ACC MED SCH-U OF M

7600140
 100000
 101267

FEDERAL GRANTS TRUST FUND -FEDERL 1,482,040

2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

First Accredited Medical School (ACT 1914)

DEPARTMENT OF EDUCATION GOALS:

3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of \$1,482,040 of nonrecurring funds to continue to maintain the current level of services for the University of Miami's College of Medicine.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				7600000
GRANTS AND AIDS - MEDICAL TRAINING				
AND SIMULATION LABORATORY				7600460
SPECIAL CATEGORIES				100000
G/A-MED TRG/SIMULATION LAB				100842
FEDERAL GRANTS TRUST FUND -FEDERL	633,000			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Medical Training and Simulation Laboratory (ACT1904)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 Requested is the restoration of \$633,000 of nonrecurring funds to continue to maintain the current level of services for the University of Miami Medical Training and Simulation Laboratory.

ABLE GRANTS				7600470
SPECIAL CATEGORIES				100000
ABLE GRANTS				100849
FEDERAL GRANTS TRUST FUND -FEDERL	1,394,750			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 ABLE Grants (ACT1903)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$1,394,750 of nonrecurring funds to continue providing tuition assistance at the current award level of \$945 to approximately 1,475 qualified full time students attending eligible private institutions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				7600000
FLORIDA RESIDENT ACCESS GRANT				7600480
SPECIAL CATEGORIES				100000
FLA RESIDENT ACCESS GRANT				104125
FEDERAL GRANTS TRUST FUND -FEDERL	25,870,000			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Resident Access Grants (ACT1962)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$25,870,000 of nonrecurring funds to continue providing tuition assistance at the current award level of \$2,425 to approximately 10,668 qualified full time students attending eligible private institutions.

NOVA SOUTHEASTERN UNIVERSITY -
 HEALTH PROGRAMS
 SPECIAL CATEGORIES
 G/A-NOVA SE UNIV-HLTH PRGS

7600490
 100000
 104135

FEDERAL GRANTS TRUST FUND -FEDERL 1,675,000 2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:

- Southeastern University Osteopathy (ACT1918)
- Southeastern University Pharmacy (ACT1920)
- Southeastern University Optometry (ACT1922)
- Southeastern University Nursing (ACT1924)
- Public Sector Urban, Rural, And Unmet Needs (ACT1932)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				7600000
NOVA SOUTHEASTERN UNIVERSITY -				
HEALTH PROGRAMS				7600490

ISSUE NARRATIVE:

Requested is the restoration of \$1,675,000 of nonrecurring funds to continue to maintain the current level of services for the Nova Southeastern University Health Programs.

LAKE ERIE COLLEGE OF OSTEOPATHIC				7600500
MEDICINE FLORIDA - HEALTH PROGRAMS				100000
SPECIAL CATEGORIES				104155
G/A-LECOM / FL - HLTH PRGS				
FEDERAL GRANTS TRUST FUND -FEDERL	332,000			2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

LECOM/Florida - Health Programs (ACT1964)

DEPARTMENT OF EDUCATION GOALS:

3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of \$332,000 of nonrecurring funds to continue to maintain the current level of services for the Lake Erie College of Osteopathic Medicine (LECOM).

TOTAL: PRIVATE COLLEGES & UNIV				0305.05.00.00
BY FUND TYPE				
GENERAL REVENUE FUND.....	116,825,005			1000

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
EDUCATIONAL ENHANCEMENT TF-STATE	338,367,564			2178 1
FEDERAL GRANTS TRUST FUND -FEDERL	73,914,982			2261 3
TOTAL APPRO.....	412,282,546			
FGIC-MATCHING GRANT PROG				100572
EDUCATIONAL ENHANCEMENT TF-STATE	6,574,195			2178 1
PREPAID TUITION SCHOLARSHP				101105
GENERAL REVENUE FUND -STATE	3,108,087			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	912,500			2261 3
TOTAL APPRO.....	4,020,587			
G/A-MINORITY TCHR SCHLRSHP				102598
GENERAL REVENUE FUND -STATE	1,199,124			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	344,500			2261 3
TOTAL APPRO.....	1,543,624			
FINANCIAL ASSISTANCE PAYMT				110000
M MCLEOD BETHUNE SCHOLAR				110094
GENERAL REVENUE FUND -STATE	357,417			1000 1
ST ST FIN ASSIST TF -STATE	226,442			2240 1
TOTAL APPRO.....	583,859			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	83,582,912			1000 1
-MATCH	4,045,142			1000 2
TOTAL GENERAL REVENUE FUND	87,628,054			1000
EDUCATIONAL ENHANCEMENT TF-STATE	28,500,696			2178 1
FEDERAL GRANTS TRUST FUND -FEDERL	16,502,241			2261 3
STUDENT LOAN OPERATING TF -FEDERL	1,419,414			2397 3
TOTAL APPRO.....	134,050,405			
JOSE MARTI SCH CHALL GRANT				110246
GENERAL REVENUE FUND -STATE	58,974			1000 1
ST ST FIN ASSIST TF -STATE	37,236			2240 1
TOTAL APPRO.....	96,210			
TRANSFER/FL EDUCATION FUND				110350
GENERAL REVENUE FUND -STATE	2,007,694			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	561,159,120			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
NONRECURRING EXPENDITURES							2100000
FLORIDA EDUCATION FUND							2103007
FINANCIAL ASSISTANCE PAYMT							110000
TRANSFER/FL EDUCATION FUND							110350
GENERAL REVENUE FUND -STATE		100,000-					1000 1
STATE FISCAL STABILIZATION - DISCRETIONARY							2103530
SPECIAL CATEGORIES							100000
PREPAID TUITION SCHOLARSH							101105
FEDERAL GRANTS TRUST FUND -FEDERL		912,500-					2261 3
G/A-MINORITY TCHR SCHLRSH							102598
FEDERAL GRANTS TRUST FUND -FEDERL		344,500-					2261 3
FINANCIAL ASSISTANCE PAYMT							110000
STUDENT FINANCIAL AID							110096
FEDERAL GRANTS TRUST FUND -FEDERL		16,502,241-					2261 3
TOTAL: STATE FISCAL STABILIZATION - DISCRETIONARY							2103530
TOTAL ISSUE.....		17,759,241-					
REDUCE EDUCATIONAL ENHANCEMENT TRUST FUND DEFICIT AND RESTORE WITH STATE FISCAL STABILIZATION DISCRETIONARY - ADD							2103575
SPECIAL CATEGORIES							100000
G/A-FL BRIGHT FUTURES/PROG							100373
FEDERAL GRANTS TRUST FUND -FEDERL		73,914,982-					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
WORKLOAD							3000000
FLORIDA'S BRIGHT FUTURES							
SCHOLARSHIP PROGRAM							3000050
SPECIAL CATEGORIES							100000
G/A-FL BRIGHT FUTURES/PROG							100373
EDUCATIONAL ENHANCEMENT TF-STATE	7,223,026						2178 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Bright Futures Scholarship (ACT 2014)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is an increase of \$7,223,026 to serve an additional 3,003 students at the current average award amount of \$2,405.27. The additional 3,003 students for 2011-12 were provided as a long range projection by the Office of Economic and Demographic Research at the April 2010 Student Financial Aid Estimating Conference. This request assumes the same cost per credit hour award amount as specified for the scholarships in the 2010-11 General Appropriations Act (GAA).

STUDENT FINANCIAL AID							3000060
FINANCIAL ASSISTANCE PAYMT							110000
STUDENT FINANCIAL AID							110096
GENERAL REVENUE FUND							1000 1
-STATE	18,835,735						

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Children and Spouses of Deceased/Disabled Veterans (ACT2006)
 Critical Teacher Shortage Student Loan Forgiveness and Tuition Reimbursement (ACT2008)
 Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)
 Florida Work Experience Program (ACT2020)
 Postsecondary Student Assistance Grant (ACT2038)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
OFC/STUDENT FIN ASSISTANCE						48200000
PGM: STU FIN AID PGM/STATE						48200200
EDUCATION						03
SCHOLARSHIPS/FINANCIAL AST						0308.00.00.00
WORKLOAD						3000000
STUDENT FINANCIAL AID						3000060

Private Student Assistance Grant (ACT2042)
 Rosewood Family Scholarship (ACT2046)
 Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 An increase of \$18,835,735 is requested to serve an additional 22,650 students. Specifically included in this workload request is:

FLORIDA STUDENT ASSISTANCE GRANTS (FSAG) - \$18,309,878 is requested to serve an additional 21,954 eligible students who were not funded in the 2010-11 year. This increase is based on student eligibility data submitted by each institution to the Department as of July 1, 2010. These funds are for public, private and postsecondary grant awards. The chart outlines the average award amounts for each program. The maximum award amount for these grants is outlined in each year's proviso and is adjusted each year as tuition increases.

FLORIDA STUDENT ASSISTANCE GRANTS - CAREER EDUCATION (FSAGCE) - \$363,379 is requested to serve an additional 638 eligible students who were not funded in the 2010-11 year. This increase is based on student eligibility data submitted by each institution to the Department as of July 1, 2010. The projected increase includes, but is not limited to, students pursuing a Child Development Associate (CDA) degree or an Associate of Arts (AA) degree in preparation to meet the 2010-11 Pre-K teacher credential requirements.

CHILDREN AND SPOUSES OF DECEASED OR DISABLED VETERANS (C/SDDV) - \$162,478 is requested to serve an additional 58 students. The request is a 6.6% growth in applicants, as reported at the March 2010 Estimating Conference, reflecting an upward trend over the last several years.

FLORIDA WORK EXPERIENCE PROGRAM (FWEP) - No increase is requested for this program as a level number of students is anticipated to be served.

CRITICAL TEACHER SHORTAGE PROGRAMS (CTS) - This program received no funds for the 2010-11 year and no funds are requested for the 2011-12 year.

ROSEWOOD FAMILY SCHOLARSHIP (RFS) - No additional funds are requested. There is no projected increase in the number of descendants and the program has a statutory cap of 25 scholarships.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATE FUNDING REDUCTIONS				3300000
REDUCTION OF BUDGET AUTHORITY				3300980
FINANCIAL ASSISTANCE PAYMT				110000
M MCLEOD BETHUNE SCHOLAR				110094
ST ST FIN ASSIST TF -STATE	1,859-			2240 1
=====				
JOSE MARTI SCH CHALL GRANT				110246
GENERAL REVENUE FUND -STATE	3,974-			1000 1
ST ST FIN ASSIST TF -STATE	9,736-			2240 1

TOTAL APPRO.....	13,710-			
=====				
TOTAL: REDUCTION OF BUDGET AUTHORITY				3300980
TOTAL ISSUE.....	15,569-			
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Mary McLeod Bethune Scholarship (ACT2026)
 Jose Marti Scholarship Challenge Grant (ACT2022)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is a decrease of \$15,569 for the Mary McLeod Bethune and Jose Marti Scholarship Programs to properly align budget authority. The request is as follows:

MARY MCLEOD BETHUNE SCHOLARSHIP PROGRAM
 A decrease of \$1,859 is requested in the Mary McLeod Bethune Scholarship Program to properly align the budget authority equivalent to the private funds received and the corresponding state match. There are 194 projected eligible students who may receive the maximum award of \$3,000 each. Each award is required by statute to be funded two-thirds from state funds and one-third from private donations deposited in the State Student Financial Assistance Trust Fund.

The requested reduction is calculated as follows:

Base Start-up Budget for Mary McLeod Bethune \$583,859

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATE FUNDING REDUCTIONS				3300000
REDUCTION OF BUDGET AUTHORITY				3300980

Amount Divisible by Maximum Award Amount of \$3,000 \$582,000
 Excess Budget - Budget Reduction Amount \$ 1,859

JOSE MARTI SCHOLARSHIP PROGRAM

A decrease of \$13,710 is requested in the Jose Marti Scholarship Challenge Grant Program to properly align the budget authority equivalent to the private funds received and the corresponding state match.

This program is authorized in statute to be funded two-thirds match from state funds and one-third from private donations to provide maximum awards of \$2,000 per student. The private donations are to be deposited in the State Student Financial Assistance Trust Fund.

Historically, the program has generated a maximum of \$27,500 annually in private donations, resulting in a maximum need of \$55,000 in state match. At this funding level, the program has provided the maximum annual award amount of \$2,000 to approximately 41 eligible students.

The requested reduction is calculated as follows:

Projected 2011-12 Private Donations for Jose Marti Scholarship Program	\$27,500
Projected 2011-12 State Match for Jose Marti Scholarship Program	\$55,000

Total Projected 2011-12 Funding Needed for Jose Marti Scholarship Program	\$82,500
Base Start-Up Budget for Jose Marti Scholarship Program	\$96,210

Excess Budget - Budget Reduction Amount	\$13,710

UTILIZATION OF PROGRAM RESERVE

FUNDS		3301010
SPECIAL CATEGORIES		100000
G/A-MINORITY TCHR SCHLRSH		102598
GENERAL REVENUE FUND	-STATE	1,099,124-
	=====	=====
		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATE FUNDING REDUCTIONS				3300000
UTILIZATION OF PROGRAM RESERVE				
FUNDS				3301010

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Minority Teacher Scholarships (ACT2028)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

A decrease of \$1,099,124 is requested for the Minority Teacher Scholarship Program. This request is a result of the program's projected fund balance for 2011-12 of approximately \$2,029,773. An amount of \$100,000 has been left to maintain the appropriation for this program.

This program is administered by the Florida Fund for Minority Teachers, Inc, through the University of Florida College of Education. Prior to Fiscal Year 2009-2010, funds not distributed for scholarships each year would carry over to the next fiscal year. During the 2009-10 academic year, the administration began using the balance of unspent state funds and, as of July 2010, the program has an accumulated unspent balance of approximately \$2,810,228.

The projected balance available for the 2011-12 academic year is \$2,029,773. This balance is sufficient to fund 2011-12 program operations at the current level of \$1,543,624. The expenditures will be as follows:

- \$77,181 for a 5% administrative fee to the University of Florida
- \$1,466,443 for a maximum award of \$4,000 to approximately 366 students.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3401110
SPECIAL CATEGORIES				100000
FGIC-MATCHING GRANT PROG				100572
EDUCATIONAL ENHANCEMENT TF-STATE	6,574,195-			2178 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 First Generation in College Matching Grant Program (ACT2062).

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 \$6,574,195 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the July 20, 2010, Financial Outlook Statement.

TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3401120
SPECIAL CATEGORIES				100000
FGIC-MATCHING GRANT PROG				100572
GENERAL REVENUE FUND	-STATE	6,574,195		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 First Generation in College Matching Grant Program (ACT2062).

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3401120

6. Align resources to strategic goals

ISSUE NARRATIVE:

\$6,574,195 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the July 20, 2010, Financial Outlook Statement.

TRANSFER FROM THE STATE STUDENT				
FINANCIAL ASSISTANCE TRUST FUND				
TO GENERAL REVENUE - DEDUCT				3403010
FINANCIAL ASSISTANCE PAYMT				110000
M MCLEOD BETHUNE SCHOLAR				110094

ST ST FIN ASSIST TF -STATE 30,583- 2240 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Mary McLeod Bethune Scholarship (ACT2026)

DEPARTMENT OF EDUCATION GOALS:

3. Expand opportunities for post-secondary degrees and certificates

6. Align resources to strategic goals

ISSUE NARRATIVE:

\$30,583 is requested to be shifted from the State Student Financial Assistance Trust Fund to General Revenue to properly align the budget authority equivalent to the private funds received and the corresponding state match.

The fund shift has been calculated as follows:

	Priv. Match	State Match
Projected 2011-12 funds for Mary McLeod Bethune	\$194,000	\$338,000
Base Start-Up Budget for Mary McLeod Bethune	\$226,442	\$357,417

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
TRANSFER FROM THE STATE STUDENT				
FINANCIAL ASSISTANCE TRUST FUND				
TO GENERAL REVENUE - DEDUCT				3403010
Projected 2011-12 Need				\$ (32,442)
Less Excess Budget Authority Reduction (See Issue 3300980)				\$ (1,859)
Amount to be fund shifted from State Student Financial Assistance Trust Fund to General Revenue				\$ (30,583)

(See corresponding issue 3403020)

TRANSFER FROM THE STATE STUDENT				
FINANCIAL ASSISTANCE TRUST FUND				
TO GENERAL REVENUE - ADD				3403020
FINANCIAL ASSISTANCE PAYMT				110000
M MCLEOD BETHUNE SCHOLAR				110094
GENERAL REVENUE FUND -STATE		30,583		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Mary McLeod Bethune Scholarship (ACT2026)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

\$30,583 is requested to be shifted from the State Student Financial Assistance Trust Fund to General Revenue to properly align the budget authority equivalent to the private funds received and the corresponding state match.

The fund shift has been calculated as follows:

	Priv. Match	State Match
Projected 2011-12 funds for Mary McLeod Bethune	\$194,000	\$338,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
TRANSFER FROM THE STATE STUDENT				
FINANCIAL ASSISTANCE TRUST FUND				
TO GENERAL REVENUE - ADD				3403020
Base Start-Up Budget for Mary McLeod Bethune			\$226,442	\$357,417
Projected 2011-12 Need			\$(32,442)	\$30,583
Less Excess Budget Authority Reduction (See Issue 3300980)			\$(1,859)	\$0
Amount to be fund shifted from State Student Financial Assistance Trust Fund to General Revenue			\$(30,583)	\$30,583

(See corresponding issue 3403010)

TRANSFER FUNDING FROM EDUCATIONAL ENHANCEMENT TRUST FUND TO GENERAL REVENUE - DEDUCT				3408010
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
EDUCATIONAL ENHANCEMENT TF-STATE	28,500,696-			2178 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Critical Teacher Shortage Student Loan Forgiveness and Tuition Reimbursement (ACT2008)
- Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)
- Rosewood Family Scholarship (ACT2046)
- Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
FUND SHIFT							3400000
TRANSFER FUNDING FROM EDUCATIONAL ENHANCEMENT TRUST FUND TO GENERAL REVENUE - DEDUCT							3408010

ISSUE NARRATIVE:

\$28,500,696 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the July 20, 2010, Financial Outlook Statement.

TRANSFER FUNDING FROM EDUCATIONAL ENHANCEMENT TRUST FUND TO GENERAL REVENUE - ADD							3408020
FINANCIAL ASSISTANCE PAYMT							110000
STUDENT FINANCIAL AID							110096
GENERAL REVENUE FUND -STATE	28,500,696						1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Critical Teacher Shortage Student Loan Forgiveness and Tuition Reimbursement (ACT2008)
- Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)
- Rosewood Family Scholarship (ACT2046)
- Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

\$28,500,696 is requested to be shifted from the Educational Enhancement Trust Fund to General Revenue based on the July 20, 2010, Financial Outlook Statement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3409160
SPECIAL CATEGORIES				100000
PREPAID TUITION SCHOLARSH				101105
GENERAL REVENUE FUND -STATE	912,500			1000 1
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	16,502,241			1000 1
TOTAL: TRANSFER FUNDING FROM FEDERAL				3409160
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				
TOTAL ISSUE.....	17,414,741			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Prepaid Tuition Scholarships (ACT2040)
- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Critical Teacher Shortage Student Loan Forgiveness and Tuition Reimbursement (ACT2008)
- Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)
- Rosewood Family Scholarship (ACT2046)
- Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$17,414,741 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3409170
SPECIAL CATEGORIES				100000
PREPAID TUITION SCHOLARSH				101105
FEDERAL GRANTS TRUST FUND -FEDERL	912,500-			2261 3
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND -FEDERL	16,502,241-			2261 3
TOTAL: TRANSFER FUNDING FROM FEDERAL				3409170
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				
TOTAL ISSUE.....	17,414,741-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Prepaid Tuition Scholarships (ACT2040)
 Florida Student Assistance Grants for Public Full and Part-Time Students
 (ACT2011)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$17,414,741 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO LOTTERY - ADD				3409180
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
EDUCATIONAL ENHANCEMENT TF-STATE	73,914,982			2178 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Bright Futures Scholarship (ACT 2014)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$73,914,982 from the Federal Grants Trust Fund to the Educational Enhancement Trust Fund is necessary for 2011-12.

TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO LOTTERY - DEDUCT				3409190
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
FEDERAL GRANTS TRUST FUND -FEDERL	73,914,982-			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Bright Futures Scholarship (ACT 2014)

DEPARTMENT OF EDUCATION GOALS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO LOTTERY -				
DEDUCT				3409190

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$73,914,982 from the Federal Grants Trust Fund to the Educational Enhancement Trust Fund is necessary for 2011-12.

TRANSFER FROM GENERAL REVENUE TO				
EDUCATIONAL ENHANCEMENT TRUST FUND				
- ADD				3409210
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
EDUCATIONAL ENHANCEMENT TF-STATE	25,000,000			2178 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Bright Futures Scholarship (ACT 2014)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

\$25,000,000 is requested to be shifted from General Revenue to the Educational Enhancement Trust Fund based on the July 20, 2010, Financial Outlook Statement.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
FUND SHIFT							3400000
TRANSFER FROM GENERAL REVENUE TO							
EDUCATIONAL ENHANCEMENT TRUST FUND							
- DEDUCT							3409220
SPECIAL CATEGORIES							100000
G/A-FL BRIGHT FUTURES/PROG							100373
GENERAL REVENUE FUND -STATE		25,000,000-					1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Bright Futures Scholarship (ACT 2014)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 \$25,000,000 is requested to be shifted from General Revenue to the Educational Enhancement Trust Fund based on the July 20, 2010, Financial Outlook Statement.

OTHER SCHOLARSHIP PROGRAMS							5300000
RESTORE NON-RECURRING APPROPRIATION							
- BRIGHT FUTURES PROGRAM							5300700
SPECIAL CATEGORIES							100000
G/A-FL BRIGHT FUTURES/PROG							100373
GENERAL REVENUE FUND -STATE		25,000,000					1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Bright Futures Scholarship (ACT 2014).

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
OTHER SCHOLARSHIP PROGRAMS				5300000
RESTORE NON-RECURRING APPROPRIATION				
- BRIGHT FUTURES PROGRAM				5300700

6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$25,000,000 to continue serving approximately 10,393 additional students at the current average award of \$2,405.27.

RESTORE NONRECURRING APPROPRIATION				5400000
TRANSFER TO THE FLORIDA EDUCATION FUND				
FINANCIAL ASSISTANCE PAYMT				5406000
TRANSFER/FL EDUCATION FUND				110000
				110350
GENERAL REVENUE FUND	-STATE	100,000		1000 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Fund (ACT2016)

DEPARTMENT OF EDUCATION GOALS:

3. Expand opportunities for post-secondary degrees and certificates

6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$100,000 of nonrecurring funds to continue the current level funding for the Florida Education Fund's three most acclaimed programs: McKnight Doctoral Fellowships, Minority Participation in Legal Education and Centers of Excellence.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
RESTORE NONRECURRING				7600000
BRIGHT FUTURES				7600410
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
FEDERAL GRANTS TRUST FUND -FEDERL	73,914,982			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Bright Futures Scholarship (ACT 2014)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$73,914,982 of nonrecurring funds to continue providing the current average award amount of \$2,405.27 to approximately 30,731 eligible students.

PREPAID TUITION SCHOLARSHIP				7600510
SPECIAL CATEGORIES				100000
PREPAID TUITION SCHOLARSH				101105

FEDERAL GRANTS TRUST FUND -FEDERL	912,500			2261 3
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AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Prepaid Tuition Scholarships (ACT2040)

DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$912,500 of nonrecurring funds to continue providing scholarships to students through the

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
RESTORE NONRECURRING							7600000
PREPAID TUITION SCHOLARSHIP							7600510

Prepaid Tuition Scholarship Program, also known as Project STARS - Scholarship Tuition for At-Risk Students.

STUDENT FINANCIAL AID							7600520
FINANCIAL ASSISTANCE PAYMT							110000
STUDENT FINANCIAL AID							110096
FEDERAL GRANTS TRUST FUND -FEDERL	16,502,241						2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Critical Teacher Shortage Student Loan Forgiveness and Tuition Reimbursement (ACT2008)
- Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)
- Rosewood Family Scholarship (ACT2046)
- Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$16,502,241 of nonrecurring funds to maintain the current award levels and continue to serve a portion of the total 157,608 students.

TOTAL: SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND	164,612,202						1000
TRUST FUNDS	446,146,486						2000
TOTAL PROG COMP.....	610,758,688						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
SPECIAL CATEGORIES				100000
G/A-COLL ACC CHALL GT PROG				100395
FEDERAL GRANTS TRUST FUND -FEDERL	7,011,133			2261 3
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND -FEDERL	2,563,089			2261 3
TRANSFER/DEFAULT FEES				110097
STUDENT LOAN OPERATING TF -FEDERL	6,500,000			2397 3
ROBT BYRD HONORS SCHOLAR				110157
FEDERAL GRANTS TRUST FUND -FEDERL	2,391,530			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	18,465,752			
PROGRAM REDUCTIONS				33V0000
FEDERAL PROGRAM REDUCTION				33V8990
FINANCIAL ASSISTANCE PAYMT				110000
TRANSFER/DEFAULT FEES				110097
STUDENT LOAN OPERATING TF -FEDERL	6,400,000-			2397 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Transfer Default Fees To Student Loan Guaranty Reserve Trust Fund (ACT 2055)
 DEPARTMENT OF EDUCATION GOALS:
 3. Expand opportunities for post-secondary degrees and certificates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: <u>STU FIN AID PGM/FED</u>				48200300
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
FEDERAL PROGRAM REDUCTION				33V8990

6. Align resources to strategic goals

ISSUE NARRATIVE:

A decrease of \$6,400,000 is requested due to the decrease in loan volume as a result of the federal Health Care and Education Reconciliation Act of 2010. The Health Care and Education Reconciliation Act of 2010 eliminated the bank-based guaranteed student loan program administered by the Office of Student Financial Assistance and moved all colleges to the U.S. Department of Education's Direct Loan Program for the 2010-11 academic year. A small balance is retained to close out the final loans that qualify under this program.

TOTAL: SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	12,065,752			2000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PREKINDERGARTEN EDUCATION				48220300
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRF VPK FUNDS TO AWI				103145
GENERAL REVENUE FUND -STATE	331,610,249			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	72,762,557			2261 3
TOTAL APPRO.....	404,372,806			
G/A-ERLY LRNG STAND/ACCBTY				103148
GENERAL REVENUE FUND -STATE	384,000			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	404,756,806			
NONRECURRING EXPENDITURES				2100000
STATE FISCAL STABILIZATION - DISCRETIONARY				2103530
SPECIAL CATEGORIES				100000
TRF VPK FUNDS TO AWI				103145
FEDERAL GRANTS TRUST FUND -FEDERL	72,762,557-			2261 3
WORKLOAD				3000000
TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS TO THE AGENCY FOR WORKFORCE INNOVATION FOR ADDITIONAL STUDENTS				3000080
SPECIAL CATEGORIES				100000
TRF VPK FUNDS TO AWI				103145
GENERAL REVENUE FUND -STATE	4,809,925			1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Early Childhood Education (ACT0575)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
PREKINDERGARTEN EDUCATION							48220300
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
WORKLOAD							3000000
TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS TO THE AGENCY FOR WORKFORCE INNOVATION FOR ADDITIONAL STUDENTS							3000080

DEPARTMENT OF EDUCATION GOALS:
 1. Strengthen foundation skills

ISSUE NARRATIVE:
 A workload increase of \$4,809,925 is requested to provide for an additional 1,493.57 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students. The workload FTE of 1,493.57 is the difference between the March 8, 2010, VPK Estimating Conference 2010-11 FTE of 152,107.72 and the August 5, 2010, VPK Estimating Conference 2011-12 projected FTE of 153,601.29. The Base Student Allocation (BSA) of \$2,562 per FTE for the 540 hour school year program and \$2,179 per FTE for the 300 hour summer program were used in the calculation. Also included in the calculation is an administrative overhead of 4.5 percent and a district cost differential (DCD) factor.

FUND SHIFT							3400000
TRANSFER FUNDING FROM FEDERAL GRANTS TRUST FUND TO GENERAL REVENUE - ADD							3409160
SPECIAL CATEGORIES							100000
TRF VPK FUNDS TO AWI							103145
GENERAL REVENUE FUND	-STATE	72,762,557					1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Early Childhood Education (ACT0575)

DEPARTMENT OF EDUCATION GOALS:
 1. Strengthen foundation skills

ISSUE NARRATIVE:
 The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$72,762,557 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PREKINDERGARTEN EDUCATION				48220300
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3409170
SPECIAL CATEGORIES				100000
TRF VPK FUNDS TO AWI				103145
FEDERAL GRANTS TRUST FUND -FEDERL	72,762,557-			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Early Childhood Education (ACT0575)

DEPARTMENT OF EDUCATION GOALS:
 1. Strengthen foundation skills

ISSUE NARRATIVE:
 The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$72,762,557 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

ENHANCEMENTS				4600000
TARGETED VOLUNTARY PREKINDERGARTEN				
PROGRAM				4600300
SPECIAL CATEGORIES				100000
TRF VPK FUNDS TO AWI				103145
GENERAL REVENUE FUND -STATE	48,998,217			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Early Childhood Education (ACT0575)

DEPARTMENT OF EDUCATION GOALS:
 1. Strengthen foundation skills

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PREKINDERGARTEN EDUCATION				48220300
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ENHANCEMENTS				4600000
TARGETED VOLUNTARY PREKINDERGARTEN PROGRAM				4600300

ISSUE NARRATIVE:

A workload increase of \$48,998,217 is requested to improve Voluntary Prekindergarten (VPK) programs. Targeted recipients of funding include current VPK providers that demonstrate the highest readiness rates and that serve the highest percentage of families on free/reduced lunch. The funding will be spent to improve three areas of the VPK program: 1) the use of valid and reliable screening and progress monitoring, 2) research based curriculum and 3) professional development.

1. VPK Progress Monitoring Assessment

Funding will be provided for progress monitoring assessments or an alternate assessment from an approved list available from the Department. Providers are required to use this assessment to measure children's gains from the beginning to the end of a VPK year. Gains should be significant and should align with a child being more prepared for school as a result of a high-quality VPK program. A provider using an assessment which does not appear on the list of approved assessments must provide technical documentation supporting the standardized assessment, the reliability standard of the assessment, and the alignment of the assessment to VPK standards including but not limited to emergent literacy. The standardized assessment must have an internal consistency reliability coefficient of 0.70 or greater as documented in the publisher's technical manual. The assessment must be administered using the guidelines provided by the test publisher.

2. Research-Based Curriculum

Funding will be provided for the purchase of approved curriculum that has been proven by research to meet the developmental and educational needs of preschoolers. The Department will provide training on the selection of curriculum that will best meet the needs of children and families served and how to implement this curriculum in the VPK program. Fidelity of curriculum implementation will be measured as part of regular program monitoring by the district or coalition with guidance or additional support provided as needed by the Department.

3. Specialized Training for Professional Development

Funding will be provided for the purchase of staff development from curriculum publishers for initial implementation of the curriculum; ongoing staff development for continued use of the curriculum with fidelity; and guidance on how to use progress monitoring assessment results to differentiate instruction to best meet the needs of each child.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PREKINDERGARTEN EDUCATION				48220300
EDUCATION				03
PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
RESTORE NONRECURRING				7600000
TRANSFER VOLUNTARY PREKINDERGARTEN				
FUNDS TO AGENCY FOR WORKFORCE				
INNOVATION				7600530
SPECIAL CATEGORIES				100000
TRF VPK FUNDS TO AWI				103145
FEDERAL GRANTS TRUST FUND -FEDERL	72,762,557			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Early Childhood Education (ACT0575)

DEPARTMENT OF EDUCATION GOALS:
 1. Strengthen foundation skills

ISSUE NARRATIVE:
 Requested is the restoration of \$72,762,557 of nonrecurring funds to continue to serve 152,107.52 Voluntary Prekindergarten FTE students.

TOTAL: PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	458,564,948			1000

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: STATE GRANTS/K12-FEFP							48250300
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND -STATE	5837,094,898						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	9,036,490						2178 1
FEDERAL GRANTS TRUST FUND -FEDERL	872,664,689						2261 3
PRINCIPAL STATE SCHOOL TF -STATE	24,438,902						2543 1
TOTAL APPRO.....	6743,234,979						
G/A-CLASS SIZE REDUCTION							050566
GENERAL REVENUE FUND -STATE	2737,984,020						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	103,776,356						2178 1
PRINCIPAL STATE SCHOOL TF -STATE	86,161,098						2543 1
TOTAL APPRO.....	2927,921,474						
G/A-DIST LOTTERY/SCH RECOG							050570
EDUCATIONAL ENHANCEMENT TF-STATE	129,914,030						2178 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	9801,070,483						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
NONRECURRING EXPENDITURES				2100000
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
FEDERAL GRANTS TRUST FUND -FEDERL	17,081,978-			2261 3
STATE FISCAL STABILIZATION				2103532
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
FEDERAL GRANTS TRUST FUND -FEDERL	855,582,711-			2261 3
IMPACT OF INDIAN GAMING COMPACT ON				
EDUCATIONAL ENHANCEMENT TRUST FUND				
REVENUE - ADD				2103576
AID TO LOCAL GOVERNMENTS				050000
G/A-CLASS SIZE REDUCTION				050566
GENERAL REVENUE FUND -STATE	25,000,000-			1000 1
AD VALOREM OFFSET ADJUSTMENT				2103577
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	215,475,823-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
CLASS SIZE REDUCTION				3000800
AID TO LOCAL GOVERNMENTS				050000
G/A-CLASS SIZE REDUCTION				050566
GENERAL REVENUE FUND	-STATE	19,371,868		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 5. Improve K-12 educational choice options
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is an increase of \$19,371,868 to continue the implementation of the policy to reduce class size in grades PK-3, 4-8, and 9-12. This is year nine of the implementation process.

FLORIDA EDUCATION FINANCE PROGRAM				3003600
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
PRINCIPAL STATE SCHOOL TF	-STATE	75,284,688		2543 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is an increase of \$75,284,688 are requested for the Florida Education Finance Program (FEFP) for school district operations and to provide resources to strengthen foundation skills, improve the quality of teaching in the education system, improve college and career readiness, improve K-12 educational choice options, and align resources to strategic goals. This workload adjustment is due to the projected student enrollment increase of 19,905.82 full-time equivalent (FTE) students or 0.75%, from 2,645,079.41 in 2010-11 to 2,664,985.23 in 2011-12 and affects the following FEFP components: Base Funding, ESE Guarantee, Supplemental Academic Instruction, Instructional Materials, Student Transportation, and Teachers Lead.

2011-12 FLORIDA EDUCATION FINANCE PROGRAM (FEFP) COMPONENTS

The following details describe the cost components that were used to calculate the 2011-2012 FEFP budget request from state and local funds.

1. WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 19,905.82 full-time equivalent (FTE) students or 0.75%, from 2,645,079.41 in 2010-11 to 2,664,985.23 in 2011-12.

2. ADJUSTMENT TO BASE FUNDING

A base funding adjustment amount for education activities funded by the FEFP was calculated with a Base Student Allocation (BSA) of \$3,927.21, an increase of \$303.45. The total Base FEFP Funding amount requested for 2011-12 is \$11,293,962,609 including an amount equal to 2010-11 State Fiscal Stabilization Funds of \$872,664,689.

3. DECLINING ENROLLMENT SUPPLEMENT

Declining enrollment was calculated based on the policy in Section 1011.62(8), Florida Statutes (F.S.). The supplement was calculated based on 25% of the decline between prior year and estimated students. Student enrollment is projected to decline in 23 of the 67 school districts. Student enrollment growth is projected for the remaining 44 school districts. The calculated cost of the declining enrollment component is projected to be \$4,196,737, a decrease of \$1,646,367 from 2010-11.

4. DISTRICT SPARSITY SUPPLEMENT

The 2010-2011 Sparsity Supplement of \$35,754,378 was appropriated as part of the FEFP to be allocated to districts with 20,000 or fewer FTE students pursuant to Section 1011.62(7), F.S. No change is requested for the Sparsity Supplement funds for 2011-12.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

5. LABORATORY SCHOOL DISCRETIONARY CONTRIBUTION

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 district in which they are located may collect. The total amount of the Laboratory School Discretionary Contribution is \$17,640,719.

6. 0.748 MILL DISCRETIONARY MILLAGE COMPRESSION

If any school district levies the full 0.748 mill levy 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), F.S. If any school district chooses to levy an amount not less than 0.498 mills and less than 0.748 mills, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mills, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, shall be equal to the state average as provided in Section 1011.62(5), F.S. This request assumes that any district that levied the millage in 2009-10 will continue to levy the millage in 2011-12. For the 2011-12 Legislative Budget Request (LBR), there were no districts with 0.498 millage levies that generated funds below the state average of \$263.52; therefore, there is no 0.498 mills compression adjustment. The state average levy per FTE for 0.748 mills is \$397.40. This generates a request of \$141,879,659.

7. 0.25 MILL DISCRETIONARY MILLAGE COMPRESSION

If any school district levies the full 0.25 mill levy 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 0.25 mill levy, shall be equal to the state average as provided in Section 1011.71(3), F.S. This request assumes that any district that levied the millage in 2009-10 will continue to levy the millage in 2011-12. The state average levy per FTE for 0.25 mills is \$132.82 and the total compression adjustment generated is \$28,335,371.

8. DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION

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), F.S. The cost to continue with no change is requested for the DJJ Supplemental Allocation totaling \$9,243,186.

9. SAFE SCHOOLS

The total request for the Safe Schools Allocation is \$67,133,784 which is the cost to continue with no change. Funds are allocated as follows: \$66,438 shall be distributed to each district, and the remaining balance shall be 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 activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

10. EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION

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, F.S. These funds are in addition to the funds appropriated on the basis of FTE student membership. The total request is for \$983,310,147, which includes an increase of \$2,739,077 for workload over the 2010-2011 allocation.

11. SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)

The SAI funds provide flexible resources to schools for supplemental academic instruction at appropriate times throughout the school year pursuant to Section 1011.62(1)(f), F.S. First priority for the use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion instruction, for students in grades 3 and 10 who scored FCAT Level I in reading or math. For 2011-2012, the total amount requested is \$642,853,113, which includes an increase of \$3,537,579 for workload over the 2010-2011 allocation.

12. INSTRUCTIONAL MATERIALS

The requested funds provide for core subject instructional materials, library/media materials, and science lab materials and supplies. The amount requested for 2011-12 is \$218,545,367, which includes an increase of \$1,626,889 for workload over the 2010-11 allocation. The funding will support Florida's Next Generation Sunshine State Standards and a learning environment conducive to teaching and learning using appropriate educational materials. This request is a direct response to legislation passed during the 2000 Legislative Session (Sections 1006.28-1006.43, F.S.) that mandates a textbook or major tool of instruction for each student in all core subject areas. The funds are to be allocated to the districts based on the formula outlined in Section 1011.67, F.S.

13. STUDENT TRANSPORTATION

To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$433,923,545 is requested for Student Transportation in 2011-2012. This is an increase of \$3,230,200 for workload. The formula for allocating the requested funds as outlined in Section 1011.68, F.S., contains the following provisions in the state allocation for student transportation: 1) base funding for each district is established by the district's proportionate share of the total statewide students eligible for transportation; and, 2) indices are applied that modify the base funding amount to reward more efficient bus utilization, compensate for rural population density, and adjust funding based on the cost of living. A portion of the overall allocation request is also identified in the formula to assist districts with the cost of providing transportation for students with disabilities.

14. FLORIDA TEACHERS LEAD

The Florida Teachers Lead appropriation 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, F.S., the funds are to be used only to fund stipends to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. A total of \$33,469,590 is requested for the 2011-2012 allocation, which includes an increase of \$249,153 for workload over the 2010-2011 allocation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

15. READING INSTRUCTION SUPPLEMENT

The request is for an increase of \$40,268,814 for the Reading component of the FEFP to sustain the gains Florida schools have demonstrated in reading achievement. The total requested allocation for 2011-12 is \$142,000,000. The amount of \$88,583 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), F.S. Funds are to be distributed on the same basis as they were in 2010-11.

16. MERIT AWARD PROGRAM

Three school districts, charter schools in 31 districts, and the Florida Virtual School were eligible for a share of the \$20,000,000 Merit Award Program allocation in 2010-11. No increase is requested and funds are to be distributed pursuant to Section 1012.225, F.S.

17. REQUIRED LOCAL EFFORT REVENUE

No increase in the required local effort (RLE) millage is requested. The RLE from ad valorem property taxes was calculated based upon a statewide average millage rate of 5.380 mills. The tax roll used for the calculation was approved by the Ad Valorem Tax Revenue Estimating Conference on August 6, 2010. The millage rates for each district were adjusted as provided in Section 1011.62(4), F.S. The total RLE for 2011-12 is \$7,240,665,516, which reflects an increase of \$42,721,412 due to a 0.73% increase in the tax roll for school purposes.

FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO PRINCIPAL				
STATE SCHOOL TRUST FUND - ADD				3409130
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
PRINCIPAL STATE SCHOOL TF -STATE	18,952,290			2543 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO PRINCIPAL				
STATE SCHOOL TRUST FUND - ADD				3409130

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$18,952,290 from the Federal Grants Trust Fund to the Principal State School Trust Fund is necessary for 2011-12. Based on the Financial Outlook Statement of July 20, 2010 a fund shift is necessary to balance the distribution of the State School Trust Fund.

TRANSFER FROM FEDERAL GRANTS TRUST				
FUND TO PRINCIPAL STATE SCHOOL				
TRUST FUND - DEDUCT				3409140
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
FEDERAL GRANTS TRUST FUND -FEDERL	18,952,290-			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
FUND SHIFT				3400000
TRANSFER FROM FEDERAL GRANTS TRUST				
FUND TO PRINCIPAL STATE SCHOOL				
TRUST FUND - DEDUCT				3409140

ISSUE NARRATIVE:

The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$18,952,290 from the Federal Grants Trust Fund to the Principal State School Trust Fund is necessary for 2011-12. Based on the Financial Outlook Statement of July 20, 2010 a fund shift is necessary to balance the distribution of the State School Trust Fund.

TRANSFER FUNDING FROM FEDERAL GRANTS TRUST FUND TO GENERAL REVENUE - ADD				3409160
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	687,436,748			1000 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$687,436,748 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3409170
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
FEDERAL GRANTS TRUST FUND -FEDERL	687,436,748-			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 5. Improve K-12 educational choice options
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$687,436,748 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO LOTTERY - ADD				3409180
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
EDUCATIONAL ENHANCEMENT TF-STATE	166,275,651			2178 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO LOTTERY - ADD				3409180

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$166,275,651 from the Federal Grants Trust Fund to the Educational Enhancement Trust Fund (Lottery) is necessary for 2011-12. Based on the Financial Outlook Statement of July 20, 2010, and the traditional allocation of 70 percent for K-12 Programs, and 15 percent each for the Florida College System and the State University System, a fund shift is necessary to balance the distribution of the Educational Enhancement (Lottery) funds.

TRANSFER FUNDING FROM FEDERAL
 GRANTS TRUST FUND TO LOTTERY -
 DEDUCT

AID TO LOCAL GOVERNMENTS	3409190
G/A-FL ED FINANCE PROGRAM	050000
	050560
FEDERAL GRANTS TRUST FUND -FEDERL 166,275,651-	2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO LOTTERY -				
DEDUCT				3409190

4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$166,275,651 from the Federal Grants Trust Fund to the Educational Enhancement Trust Fund (Lottery) is necessary for 2011-12. Based on the Financial Outlook Statement of July 20, 2010, and the traditional allocation of 70 percent for K-12 Programs, and 15 percent each for the Florida College System and the State University System, a fund shift is necessary to balance the distribution of the Educational Enhancement (Lottery) funds.

FLORIDA EDUCATION FINANCE PROGRAM	4600000
READING ENHANCEMENT FUNDS	4607000
AID TO LOCAL GOVERNMENTS	050000
G/A-FL ED FINANCE PROGRAM	050560
PRINCIPAL STATE SCHOOL TF -STATE	13,063,022
	2543 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

An enhancement of \$13,063,022 is requested to provide additional reading funds for elementary and secondary schools to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
FLORIDA EDUCATION FINANCE PROGRAM				4600000
READING ENHANCEMENT FUNDS				4607000

replenish reading coaches and to support the Race to the Top initiative with the goal of improving reading student performance.

K-12:

Currently, many coaches are divided between schools, or coaches have taken on different roles due to budgetary constraints. Additional funds will ensure coaches are not split between two schools and are dedicating their time to activities that have the biggest impact on teacher practice and student achievement.

At the Elementary Level:

- Replenish full time reading coach services at schools currently receiving no or half time coach services.
- Funding will provide an additional coach for larger "in need of improvement" schools. Along with the existing reading coach, this will ensure these schools have at least one coach serving K-2 grades and one coach serving 3-5 grades.

At the Secondary Level:

- Replenish full time reading coach services at schools currently receiving no or half time coach services.
- Funding will provide an additional coach for larger "in need of improvement" schools. Along with the existing reading coach, this will ensure these schools have at least one content area reading coach and one reading intervention coach serving these schools.

RESTORE NONRECURRING APPROPRIATION	5300000
RESTORE NONRECURRING APPROPRIATION	
- CLASS SIZE REDUCTION	5301060
AID TO LOCAL GOVERNMENTS	050000
G/A-CLASS SIZE REDUCTION	050566
GENERAL REVENUE FUND -STATE 25,000,000	1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING APPROPRIATION				
- CLASS SIZE REDUCTION				5301060

- 4. Improve quality of teaching in the education system
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$25,000,000 of nonrecurring funds to maintain the current level of services for Class Size Reduction.

RESTORATION OF NONRECURRING FUNDS -
 FLORIDA EDUCATION FINANCE PROGRAM
 AID TO LOCAL GOVERNMENTS
 G/A-FL ED FINANCE PROGRAM

5301070
 050000
 050560

GENERAL REVENUE FUND -STATE 215,475,823

1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and career readiness
- 3. Expand opportunities for post-secondary degrees and certificates
- 4. Improve quality of teaching in the education system
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$215,475,823 of nonrecurring General Revenue funds provided for the Florida Education Finance Program (FEFP).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING				7600000
GRANTS AND AIDS - FLORIDA EDUCATION				
PROGRAM (FEFP)				7600010
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
FEDERAL GRANTS TRUST FUND -FEDERL	17,081,978			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$17,081,978 of nonrecurring funds provided under the American Recovery and Reinvestment Act of 2009 to continue the current level of services for the Florida Education Finance Program (FEFP).

EDUCATION FUNDS				7600660
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
FEDERAL GRANTS TRUST FUND -FEDERL	855,582,711			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
RESTORE NONRECURRING				7600000
EDUCATION FUNDS				7600660

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$855,582,711 of nonrecurring funds to maintain the current level of services for the Florida Education Finance Program (FEFP).

TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9281,887,534			1000
TRUST FUNDS	626,902,527			2000
TOTAL PROG COMP.....	9908,790,061			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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		1,255,285					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		488,564					2261 3
TOTAL APPRO.....		1,743,849					
G/A-EXCELLENT TEACHING							050879
GENERAL REVENUE FUND -STATE		21,244,177					1000 1
SPECIAL CATEGORIES							100000
G/A-READING INITIATIVES							100227
FEDERAL GRANTS TRUST FUND -FEDERL		7,300,000					2261 3
G/A-ASST/LOW PERF SCHOOLS							100291
GENERAL REVENUE FUND -STATE		3,211,801					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		723,379					2261 3
TOTAL APPRO.....		3,935,180					
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		14,045,761					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,183,735					2261 3
TOTAL APPRO.....		15,229,496					
G/A-COLLEGE REACH OUT PROG							100485
GENERAL REVENUE FUND -STATE		1,825,106					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		411,060					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-COLLEGE REACH OUT PROG				100485
TOTAL APPRO.....	2,236,166			
=====				
G/A-DIAGNOST/LEARN RES CTR				100952
GENERAL REVENUE FUND -STATE	2,348,554			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	136,465			2261 3
TOTAL APPRO.....	2,485,019			
=====				
G/A-NEW WORLD SCHOOL-ARTS				101433
GENERAL REVENUE FUND -STATE	595,286			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	193,276			2261 3
TOTAL APPRO.....	788,562			
=====				
G/A-SCH DIST MAT GRANT PRG				101447
GENERAL REVENUE FUND -STATE	1,285,584			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	354,288			2261 3
TOTAL APPRO.....	1,639,872			
=====				
TEACHER DEATH BENEFITS				102112
GENERAL REVENUE FUND -STATE	20,000			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	369,487			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	21,942			2261 3
GRANTS AND DONATIONS TF -STATE	5,485			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	396,914			
=====				
G/A-AUTISM PROGRAM				103410
GENERAL REVENUE FUND -STATE	5,893,731			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	342,460			2261 3
TOTAL APPRO.....	6,236,191			
=====				
G/A-REG ED CONSORTIUM SVCS				103638
GENERAL REVENUE FUND -STATE	1,445,390			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	166,075			2261 3
TOTAL APPRO.....	1,611,465			
=====				
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND -STATE	236,691			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	134,616,337			2261 3
TOTAL APPRO.....	134,853,028			
=====				
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	1,052,437			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,935,655			2261 3
TOTAL APPRO.....	2,988,092			
=====				
G/A-EXCEPTIONAL EDUCATION				104053
GENERAL REVENUE FUND -STATE	1,495,717			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,576,329			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-EXCEPTIONAL EDUCATION				104053
TOTAL APPRO.....		4,072,046		
=====		=====		=====
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE		37,916,277		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,507,811		2261 3
GRANTS AND DONATIONS TF -STATE		1,742,730		2339 1
TOTAL APPRO.....		46,166,818		
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		26,173		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,694		2261 3
GRANTS AND DONATIONS TF -STATE		1,167		2339 1
TOTAL APPRO.....		29,034		
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		252,975,909		
=====		=====		=====
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		159,630		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,480		2261 3
GRANTS AND DONATIONS TF -STATE		2,370		2339 1
TOTAL APPRO.....		171,480		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	174,087			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,645			2261 3
GRANTS AND DONATIONS TF -STATE	2,331			2339 1
TOTAL APPRO.....	202,063			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	174,353			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	21,794			2261 3
GRANTS AND DONATIONS TF -STATE	1,981			2339 1
TOTAL APPRO.....	198,128			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	29,116-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,765-			2261 3
GRANTS AND DONATIONS TF -STATE	342-			2339 1
TOTAL APPRO.....	33,223-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
ADJUSTMENT TO STATE LIFE INSURANCE CONTRIBUTION RATE FOR FY 2010-11 - EFFECTIVE 12/1/2010							1001920
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE	5,845-						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,016-						2261 3
GRANTS AND DONATIONS TF -STATE	92-						2339 1
TOTAL APPRO.....	6,953-						
NONRECURRING EXPENDITURES							2100000
TAKE STOCK IN CHILDREN							2103029
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE	1,000,000-						1000 1
MENTORING SERVICES - BIG BROTHERS AND BIG SISTERS							2103045
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE	560,945-						1000 1
MENTORING SERVICES - BOYS AND GIRLS CLUBS							2103046
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE	250,000-						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
LEARNING THROUGH LISTENING							2103305
AID TO LOCAL GOVERNMENTS							050000
G/A-INSTRUCTIONAL MATERIAL							050686
GENERAL REVENUE FUND -STATE		170,183-					1000 1
STATE FISCAL STABILIZATION - DISCRETIONARY							2103530
SPECIAL CATEGORIES							100000
G/A-ASST/LOW PERF SCHOOLS							100291
FEDERAL GRANTS TRUST FUND -FEDERL		723,379-					2261 3
G/A-MENTORING/STUDENT INIT							100295
FEDERAL GRANTS TRUST FUND -FEDERL		867,202-					2261 3
G/A-COLLEGE REACH OUT PROG							100485
FEDERAL GRANTS TRUST FUND -FEDERL		411,060-					2261 3
G/A-NEW WORLD SCHOOL-ARTS							101433
FEDERAL GRANTS TRUST FUND -FEDERL		193,276-					2261 3
G/A-SCH DIST MAT GRANT PRG							101447
FEDERAL GRANTS TRUST FUND -FEDERL		354,288-					2261 3
G/A-AUTISM PROGRAM							103410
FEDERAL GRANTS TRUST FUND -FEDERL		342,460-					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
NONRECURRING EXPENDITURES				2100000
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
SPECIAL CATEGORIES				100000
G/A-REG ED CONSORTIUM SVCS				103638
FEDERAL GRANTS TRUST FUND -FEDERL	166,075-			2261 3
G/A-EXCEPTIONAL EDUCATION				104053
FEDERAL GRANTS TRUST FUND -FEDERL	242,975-			2261 3
FL SCH/DEAF & BLIND				104166
FEDERAL GRANTS TRUST FUND -FEDERL	3,905,354-			2261 3
TOTAL: STATE FISCAL STABILIZATION -				2103530
DISCRETIONARY				
TOTAL ISSUE.....	7,206,069-			
PARTIALLY SIGHTED MATERIALS				2103535
AID TO LOCAL GOVERNMENTS				050000
G/A-INSTRUCTIONAL MATERIAL				050686
FEDERAL GRANTS TRUST FUND -FEDERL	8,564-			2261 3
FLORIDA HOLOCAUST MUSEUM				2103537
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL	8,564-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
GOVERNOR'S MENTORING INITIATIVES				2103542
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
FEDERAL GRANTS TRUST FUND -FEDERL	316,533-			2261 3
=====				
FLORIDA ASSOCIATION OF DISTRICT				
SUPERINTENDENTS				2103544
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
FEDERAL GRANTS TRUST FUND -FEDERL	25,691-			2261 3
=====				
PRINCIPAL OF THE YEAR				2103545
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
FEDERAL GRANTS TRUST FUND -FEDERL	5,275-			2261 3
=====				
TEACHER OF THE YEAR				2103546
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
FEDERAL GRANTS TRUST FUND -FEDERL	3,357-			2261 3
=====				
SCHOOL RELATED PERSONNEL OF THE				
YEAR				2103547
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
FEDERAL GRANTS TRUST FUND -FEDERL	1,108-			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
LEARNING FOR LIFE							2103548
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
FEDERAL GRANTS TRUST FUND -FEDERL		1,242,590-					2261 3
=====							
GIRL SCOUTS OF FLORIDA							2103549
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
FEDERAL GRANTS TRUST FUND -FEDERL		382,335-					2261 3
=====							
BLACK MALE EXPLORERS							2103550
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
FEDERAL GRANTS TRUST FUND -FEDERL		286,751-					2261 3
=====							
FLORIDA DIAGNOSTIC AND RESOURCE CENTERS							2103551
SPECIAL CATEGORIES							100000
G/A-DIAGNOST/LEARN RES CTR							100952
FEDERAL GRANTS TRUST FUND -FEDERL		136,465-					2261 3
=====							
READING INITIATIVES							2103552
SPECIAL CATEGORIES							100000
G/A-READING INITIATIVES							100227
FEDERAL GRANTS TRUST FUND -FEDERL		2,300,000-					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
STATE SCIENCE FAIR							2103553
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
FEDERAL GRANTS TRUST FUND -FEDERL	2,569-						2261 3
ACADEMIC TOURNEY							2103554
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
FEDERAL GRANTS TRUST FUND -FEDERL	4,282-						2261 3
ARTS FOR A COMPLETE							2103555
EDUCATION							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
FEDERAL GRANTS TRUST FUND -FEDERL	8,564-						2261 3
RESTORE RECURRING REDUCTION AS							2103578
NONRECURRING							100000
SPECIAL CATEGORIES							104052
G/A-SCHOOL/INSTRUCT ENHANC							
GENERAL REVENUE FUND -STATE	5,481-						1000 1
PANHANDLE AREA EDUCATIONAL							2103579
CONSORTIUM (PAEC)							050000
AID TO LOCAL GOVERNMENTS							050686
G/A-INSTRUCTIONAL MATERIAL							
FEDERAL GRANTS TRUST FUND -FEDERL	480,000-						2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
MENTORING/STUDENT ASSISTANCE				
PROGRAMS - COMPETITIVE BID PROJECTS				2103580
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND -STATE	4,375,000-			1000 1
PRE K-12 EDUCATION FUNDING -				
HB 5101				2103581
AID TO LOCAL GOVERNMENTS				050000
G/A-EXCELLENT TEACHING				050879
GENERAL REVENUE FUND -STATE	21,244,177-			1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	124,538			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,567			2261 3
GRANTS AND DONATIONS TF -STATE	1,415			2339 1
TOTAL APPRO.....	141,520			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	4,175-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	726-			2261 3
GRANTS AND DONATIONS TF -STATE	66-			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
TOTAL APPRO.....	4,967-			
=====				
WORKLOAD				3000000
STATE READING PROGRAMS				3006060
SPECIAL CATEGORIES				100000
G/A-READING INITIATIVES				100227
GENERAL REVENUE FUND	-STATE	2,300,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 A workload increase of \$2,300,000 in General Revenue is requested to provide up to 20 districts with competitive grants for a minimum of \$100,000 each. Districts will participate in initial training, and professional development will be provided to Principals, Reading Leadership Teams, Reading Coaches, and Teachers. Funds will be used to improve student achievement through the implementation of high quality literacy instruction and coaching in content areas/reading.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
FEDERAL FUNDING REDUCTIONS				3200000
REDUCE FEDERAL READING FUNDS				3200020
SPECIAL CATEGORIES				100000
G/A-READING INITIATIVES				100227

FEDERAL GRANTS TRUST FUND -FEDERL 5,000,000- 2261 3

=====

AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

A workload decrease of \$5,000,000 is requested in the Federal Grants Trust Fund as the federal Reading First grant has been completed.

FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL GRANTS TRUST FUND TO GENERAL REVENUE - ADD				3409160
AID TO LOCAL GOVERNMENTS				050000
G/A-INSTRUCTIONAL MATERIAL				050686

GENERAL REVENUE FUND -STATE 488,564 1000 1

=====

SPECIAL CATEGORIES 100000
 G/A-READING INITIATIVES 100227

GENERAL REVENUE FUND -STATE 2,300,000 1000 1

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
FUND SHIFT							3400000
TRANSFER FUNDING FROM FEDERAL							
GRANTS TRUST FUND TO GENERAL							
REVENUE - ADD							3409160
SPECIAL CATEGORIES							100000
G/A-ASST/LOW PERF SCHOOLS							100291
GENERAL REVENUE FUND -STATE	723,379						1000 1
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE	1,183,735						1000 1
G/A-COLLEGE REACH OUT PROG							100485
GENERAL REVENUE FUND -STATE	411,060						1000 1
G/A-DIAGNOST/LEARN RES CTR							100952
GENERAL REVENUE FUND -STATE	136,465						1000 1
G/A-NEW WORLD SCHOOL-ARTS							101433
GENERAL REVENUE FUND -STATE	193,276						1000 1
G/A-SCH DIST MAT GRANT PRG							101447
GENERAL REVENUE FUND -STATE	354,288						1000 1
G/A-AUTISM PROGRAM							103410
GENERAL REVENUE FUND -STATE	342,460						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3409160
SPECIAL CATEGORIES				100000
G/A-REG ED CONSORTIUM SVCS				103638
GENERAL REVENUE FUND -STATE		166,075		1000 1
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND -STATE		35,431		1000 1
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE		1,935,655		1000 1
G/A-EXCEPTIONAL EDUCATION				104053
GENERAL REVENUE FUND -STATE		242,975		1000 1
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE		3,905,354		1000 1
TOTAL: TRANSFER FUNDING FROM FEDERAL				3409160
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				
TOTAL ISSUE.....		12,418,717		

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
 1. Strengthen foundation skills

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3409160

4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$12,418,717 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3409170
AID TO LOCAL GOVERNMENTS				050000
G/A-INSTRUCTIONAL MATERIAL				050686
FEDERAL GRANTS TRUST FUND -FEDERL	488,564-			2261 3
=====				
SPECIAL CATEGORIES				100000
G/A-READING INITIATIVES				100227
FEDERAL GRANTS TRUST FUND -FEDERL	2,300,000-			2261 3
=====				
G/A-ASST/LOW PERF SCHOOLS				100291
FEDERAL GRANTS TRUST FUND -FEDERL	723,379-			2261 3
=====				
G/A-MENTORING/STUDENT INIT				100295
FEDERAL GRANTS TRUST FUND -FEDERL	1,183,735-			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
FUND SHIFT							3400000
TRANSFER FUNDING FROM FEDERAL							
GRANTS TRUST FUND TO GENERAL							
REVENUE - DEDUCT							3409170
SPECIAL CATEGORIES							100000
G/A-COLLEGE REACH OUT PROG							100485
FEDERAL GRANTS TRUST FUND -FEDERL	411,060-						2261 3
=====							
G/A-DIAGNOST/LEARN RES CTR							100952
FEDERAL GRANTS TRUST FUND -FEDERL	136,465-						2261 3
=====							
G/A-NEW WORLD SCHOOL-ARTS							101433
FEDERAL GRANTS TRUST FUND -FEDERL	193,276-						2261 3
=====							
G/A-SCH DIST MAT GRANT PRG							101447
FEDERAL GRANTS TRUST FUND -FEDERL	354,288-						2261 3
=====							
G/A-AUTISM PROGRAM							103410
FEDERAL GRANTS TRUST FUND -FEDERL	342,460-						2261 3
=====							
G/A-REG ED CONSORTIUM SVCS							103638
FEDERAL GRANTS TRUST FUND -FEDERL	166,075-						2261 3
=====							
TEACHER PROFESSIONAL DEV							103774
FEDERAL GRANTS TRUST FUND -FEDERL	35,431-						2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	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
FUND SHIFT							3400000
TRANSFER FUNDING FROM FEDERAL							
GRANTS TRUST FUND TO GENERAL							
REVENUE - DEDUCT							3409170
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
FEDERAL GRANTS TRUST FUND -FEDERL		1,935,655-					2261 3
=====							
G/A-EXCEPTIONAL EDUCATION							104053
FEDERAL GRANTS TRUST FUND -FEDERL		242,975-					2261 3
=====							
FL SCH/DEAF & BLIND							104166
FEDERAL GRANTS TRUST FUND -FEDERL		3,905,354-					2261 3
=====							
TOTAL: TRANSFER FUNDING FROM FEDERAL							3409170
GRANTS TRUST FUND TO GENERAL							
REVENUE - DEDUCT							
TOTAL ISSUE.....		12,418,717-					
=====							

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
1. Strengthen foundation skills
 4. Improve quality of teaching in the education system
 5. Improve K-12 educational choice options
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$12,418,717 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
GRANTS TO ENSURE TECHNOLOGICAL				
CAPACITY FOR COMPUTER-BASED				
ASSESSMENTS				4100240
AID TO LOCAL GOVERNMENTS				050000
G/A-INFO TECH ENHCMT GRNT				050599
GENERAL REVENUE FUND				1000 1
-STATE	50,000,000			

AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is \$50,000,000 to ensure adequate school technical capacity is available to effectively support Florida Comprehensive Assessment Test/End-of-Course (FCAT/EOC) computer-based assessments. There are many advantages of computer-based testing. This method of test delivery is cost effective, environmentally friendly, and it potentially offers the ability to collect data not available with paper-based assessments. However, in order for this transition to computer-based assessments to be successful, adequate numbers of computers meeting the minimum specifications must be available for our students.

In a recent survey of 1,760 middle and high schools that will participate in computer based testing in Spring 2011; 223 schools, or 13%, demonstrated deficiencies in the number of computers needed for testing. Seventeen districts, mostly small and rural, were deficient in more than 25% of their schools. Some districts were deficient by more than 150 computers. Furthermore, many districts have computers that are older and do not meet the minimum specifications for testing. These deficiencies could potentially double in the 2011-12 school year as computer-based testing expands. In addition, sufficient bandwidth to avoid network congestion during testing periods is also a concern in some districts.

Other purposes for which districts may use the funds are providing adequate technical support personnel to help monitor, troubleshoot, and resolve equipment and/or connection problems during the testing windows; supporting focused staff training activities designed to ensure effective management and administration of computer-based assessments; providing sufficient classrooms and testing areas to accommodate student testing in a way that does not allow test takers to see another's screen; and providing sufficient proctor caching capabilities to effectively support computer-based FCAT and/or EOC assessments.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
RESTORE NONRECURRING APPROPRIATION							5300000
LEARNING THROUGH LISTENING							5300015
AID TO LOCAL GOVERNMENTS							050000
G/A-INSTRUCTIONAL MATERIAL							050686
GENERAL REVENUE FUND -STATE		170,183					1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 \$170,183 is requested for the restoration of nonrecurring funds to continue the Learning through Listening program. Funds will provide digital audio textbooks and equipment to students who cannot read standard print due to physical, visual, or reading disabilities.

FLORIDA HOLOCAUST MUSEUM							5300210
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		5,481					1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 4. Improve quality of teaching in the education system

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
FLORIDA HOLOCAUST MUSEUM				5300210

ISSUE NARRATIVE:

Requested is the restoration of \$5,481 of nonrecurring funds provided to the Florida Holocaust Museum. This funding provides support for professional development activities to assist districts in the instruction requirements for Holocaust history in Section 1003.42(g), Florida Statutes.

TAKE STOCK IN CHILDREN				5300690
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND	-STATE	1,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

\$1,000,000 is requested for the restoration of nonrecurring funds to continue services for at-risk youth in the Take Stock in Children program. This funding provides college scholarships for low-income students in grades 6 through 9. In addition students are provided tutoring, motivation, guidance, friendship, and support by an assigned mentor. Students and parents are required to sign a contract agreeing to maintain good grades, remain drug/crime free, and meet with their mentor once a week.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
BOYS AND GIRLS CLUBS				5300720
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND	-STATE	250,000		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:
 \$250,000 is requested for the restoration of nonrecurring funds to continue services for at-risk youth in the Boys and Girls Clubs. This funding provides tutoring and mentoring services to at-risk and low-performing students as well as provides after school activities which include:
 Power Hours - homework help and tutoring
 Power Learn - reinforce and enhance skills and knowledge learned at school
 Goals for Graduation - teaches the concept of academic goal setting.

RESTORE NONRECURRING -				
MENTORING/STUDENT ASSISTANCE				
PROGRAMS - COMPETITIVE BID PROJECTS				5300820
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND	-STATE	4,375,000		1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 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 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING -				
MENTORING/STUDENT ASSISTANCE				
PROGRAMS - COMPETITIVE BID PROJECTS				5300820

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

\$4,375,000 is requested for the restoration of nonrecurring funds to continue services for at-risk youth in the Mentoring and Student Assistance program. This funding assists agencies across Florida in providing research-based learning opportunities, structured mentoring and/or student assistance programs designed to enhance and improve performance for at-risk, low-performing students and reduce dropout rates. This is accomplished through enhanced instruction, mentoring activities, training, mentor support, and addressing unmet needs of students attending low-performing schools. The specific goals are to:

- Improve overall student achievement in core academic subjects
- Improve overall student attendance rates
- Improve overall student retention rates
- Improve student engagement and social development in and out of school
- Increase graduation rates and decrease dropout rates

BIG BROTHERS - BIG SISTERS				5300910
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND	-STATE	560,945		1000 1

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AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
BIG BROTHERS - BIG SISTERS				5300910

ISSUE NARRATIVE:

\$560,945 is requested for the restoration of nonrecurring funds to continue services for at-risk youth in the Big Brothers, Big Sisters program. This funding enhances instruction and provides mentoring activities to improve student performance by providing teaching and learning opportunities to students and teachers, to address unmet needs at low-performing schools, and to provide training and support to mentors. Activities include one-to-one mentoring, homework support, and extended classroom learning.

EXCELLENT TEACHING				5301800
AID TO LOCAL GOVERNMENTS				050000
G/A-EXCELLENT TEACHING				050879
GENERAL REVENUE FUND	-STATE	21,244,177		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$21,244,177 of nonrecurring funds to continue to provide certification bonuses to Florida teachers with National Board for Professional Teaching Standards certification. Bonus eligibility is limited to a 10 year initial certification period. The requested funds will prorate the certification bonuses to approximately 3.6% of the average statewide teachers' salary.

A. Estimated Total NBCTs for 2011-12 Certification Bonus

Current National Board Certified Teachers (NBCTs) 2009-10	13,444
Plus estimated new 2010-11 NBCTs	485
Less Expired 2010-11 NBCTs	968
Total Estimated maximum NBCTs funded through 2011-12	12,961

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2011-12		FY 2011-12		FY 2011-12		
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
EXCELLENT TEACHING						5301800

Reduce to trend data for certification bonus = 90% 11,665

Estimated Total NBCTs for Certification Bonus 2011-12 11,665

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B. Amount to District per NBCT

Average Statewide Teachers' Salary 2009-10	\$46,938
Estimated Average Statewide Teachers' Salary 2010-11	\$46,954
Estimated 10% Bonus Amount	\$4,695.40
Estimated District FICA Total @7.65%	\$359.20
Amount to District per NBCT (at full 10% level)	\$5,054.60

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C. Calculation of 2010-11 Certification Bonus

Estimated Amount to District Per NBCT Times the Estimated	
Total NBCTs for the 2010-11 Certification Bonus (at full 10% level)	\$58,961,404

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D. Estimated Prorated Certification Bonus Amount

Total Amount to Districts at 10% Award Level	\$58,961,404
2011-12 Request to Restore 2010-11 Appropriation*	\$21,244,177
Approximate Percentage of Prorated Certification Bonus	3.6%

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*Request is to maintain the 2010-11 appropriation amount. In order to reach the 2010-11 appropriation amount exactly, the percentage would be approximately 3.603%.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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							7600000
INSTRUCTIONAL MATERIALS FOR							
PARTIALLY SIGHTED							7600150
AID TO LOCAL GOVERNMENTS							050000
G/A-INSTRUCTIONAL MATERIAL							050686
FEDERAL GRANTS TRUST FUND -FEDERL		8,564					2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 4. Improve quality of teaching in the education system

Requested is the restoration of \$8,564 of nonrecurring funds to continue the current level of services for Instructional Materials for Partially Sighted Pupils. This program ensures that students with visual impairments and dual sensory impairments have access to textbooks, other state-adopted instructional materials, and assessments in accessible formats, including Braille, large print, tangible apparatus, and other specialized means.

PANHANDLE AREA EDUCATION CONSORTIUM							7600160
DISTANCE LEARNING							050000
AID TO LOCAL GOVERNMENTS							050686
G/A-INSTRUCTIONAL MATERIAL							
FEDERAL GRANTS TRUST FUND -FEDERL		480,000					2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
1. Strengthen foundation skills

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				7600000
PANHANDLE AREA EDUCATION CONSORTIUM				
DISTANCE LEARNING				7600160

- 2. Improve college and career readiness
- 4. Improve quality of teaching in the education system

Requested is the restoration of \$480,000 of nonrecurring funds to continue the current level of services for the Panhandle Area Educational Consortium (PAEC) Distance Learning Teacher Training. Funds will be used to conduct professional and technical services to accomplish the goals and objectives of the FloridaLearns Academy.

GOVERNOR'S MENTORING INITIATIVE				7600170
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
FEDERAL GRANTS TRUST FUND -FEDERL	316,533			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 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:

- 1. Strengthen foundation skills
- 2. Improve college and career readiness
- 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of \$316,533 of nonrecurring funds to continue services for at-risk youth in the Governor's Mentoring Initiative (GMI) program. This funding supports recruitment and training of high school students to mentor 3rd graders. GMI provides mentors with a step-by-step curriculum guide and mentoring activities through the Teen Trendsetter Reading Mentors Program (TTRM). In addition, GMI provides one-on-one reading sessions to 3rd graders throughout the state of Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				7600000
UNIVERSITY OF FLORIDA - FLORIDA				
DIAGNOSTIC LEARNING RESOURCES				7600180
SPECIAL CATEGORIES				100000
G/A-DIAGNOST/LEARN RES CTR				100952
FEDERAL GRANTS TRUST FUND -FEDERL	27,119			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 Requested is the restoration of \$27,119 of nonrecurring funds to continue the current level of services for the University of Florida, Florida Diagnostic and Learning Resources System (FDLRS) Center.

UNIVERSITY OF MIAMI - FLORIDA				7600190
DIAGNOSTIC LEARNING RESOURCES				100000
SPECIAL CATEGORIES				100952
G/A-DIAGNOST/LEARN RES CTR				
FEDERAL GRANTS TRUST FUND -FEDERL	25,537			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 Requested is the restoration of \$25,537 of nonrecurring funds to continue the current level of services for the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				7600000
UNIVERSITY OF MIAMI - FLORIDA				
DIAGNOSTIC LEARNING RESOURCES				7600190

University of Miami Florida Diagnostic and Learning Resources System (FDLRS) Center.

FLORIDA STATE UNIVERSITY - FLORIDA				7600200
DIAGNOSTIC LEARNING RESOURCE				100000
SPECIAL CATEGORIES				100952
G/A-DIAGNOST/LEARN RES CTR				
FEDERAL GRANTS TRUST FUND -FEDERL	25,458			2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 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:

4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$25,458 of nonrecurring funds to continue the current level of services for the Florida State University Florida Diagnostic and Learning Resources System (FDLRS) Center.

UNIVERSITY OF SOUTH FLORIDA -				7600210
FLORIDA DIAGNOSTIC LEARNING				100000
RESOURCES				100952
SPECIAL CATEGORIES				
G/A-DIAGNOST/LEARN RES CTR				
FEDERAL GRANTS TRUST FUND -FEDERL	26,618			2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				7600000
UNIVERSITY OF SOUTH FLORIDA -				
FLORIDA DIAGNOSTIC LEARNING				
RESOURCES				7600210

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 Requested is the restoration of \$26,618 of nonrecurring funds to continue the current level of services for the University of South Florida, Florida Diagnostic and Learning Resources System (FDLRS) Center.

UNIVERSITY OF FLORIDA JACKSONVILLE				
HEALTH SCIENCE - FLORIDA DIAGNOSTIC				7600220
LEARNING RESOURCES				100000
SPECIAL CATEGORIES				100952
G/A-DIAGNOST/LEARN RES CTR				

FEDERAL GRANTS TRUST FUND -FEDERL 31,733 2261 3
 =====

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 Requested is the restoration of \$31,733 of nonrecurring funds to continue the current level of services for the University of Florida Health Science Center at Jacksonville, Florida Diagnostic and Learning Resources System (FDLRS) Center.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
RESTORE NONRECURRING				7600000
UNIVERSITY OF SOUTH FLORIDA MENTAL				
HEALTH INSTITUTE - AUTISM PROGRAM				7600230
SPECIAL CATEGORIES				100000
G/A-AUTISM PROGRAM				103410
FEDERAL GRANTS TRUST FUND -FEDERL	60,063			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$60,063 of nonrecurring funds to continue the current level of services at the University of South Florida/Florida Mental Health Institute, one of seven Centers for Autism and Related Disabilities (CARD).

School districts continue to identify and serve an increasing population of students with autism spectrum disorders (ASD).

2008-09 students in grades PreK-12 with autism spectrum disorders: 15,514 students

2009-10 students in grades PreK-12 with autism spectrum disorders: 17,902 students

This represents a 15.4% increase in the number of students identified with ASD

Data source: 2008 and 2009 October Child Counts, Survey 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
RESTORE NONRECURRING				7600000
UNIVERSITY OF FLORIDA COLLEGE OF				
MEDICINE - AUTISM PROGRAM				7600240
SPECIAL CATEGORIES				100000
G/A-AUTISM PROGRAM				103410
FEDERAL GRANTS TRUST FUND -FEDERL	41,651			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$41,651 of nonrecurring funds to continue the current level of services at the University of Florida (College of Medicine), one of seven Centers for Autism and Related Disabilities (CARD).

School districts continue to identify and serve an increasing population of students with autism spectrum disorders (ASD).

2008-09 students in grades PreK-12 with autism spectrum disorders: 15,514 students

2009-10 students in grades PreK-12 with autism spectrum disorders: 17,902 students

This represents a 15.4% increase in the number of students identified with ASD

Data source: 2008 and 2009 October Child Counts, Survey 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
RESTORE NONRECURRING				7600000
UNIVERSITY OF CENTRAL FLORIDA -				
AUTISM PROGRAM				7600250
SPECIAL CATEGORIES				100000
G/A-AUTISM PROGRAM				103410
FEDERAL GRANTS TRUST FUND -FEDERL	51,436			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$51,436 of nonrecurring funds to continue the current level of services at the University of Central Florida, one of seven Centers for Autism and Related Disabilities (CARD).

School districts continue to identify and serve an increasing population of students with autism spectrum disorders (ASD).

2008-09 students in grades PreK-12 with autism spectrum disorders: 15,514 students

2009-10 students in grades PreK-12 with autism spectrum disorders: 17,902 students

This represents a 15.4% increase in the number of students identified with ASD

Data source: 2008 and 2009 October Child Counts, Survey 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				7600000
UNIVERSITY OF MIAMI PEDIATRICS -				
AUTISM PROGRAM				7600260
SPECIAL CATEGORIES				100000
G/A-AUTISM PROGRAM				103410
FEDERAL GRANTS TRUST FUND -FEDERL	65,102			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$65,102 of nonrecurring funds to continue the current level of services at the University of Miami (Department of Pediatrics) including funding for Nova Southeastern University in Broward County, one of seven Centers for Autism and Related Disabilities (CARD).

School districts continue to identify and serve an increasing population of students with autism spectrum disorders (ASD).

2008-09 students in grades PreK-12 with autism spectrum disorders: 15,514 students

2009-10 students in grades PreK-12 with autism spectrum disorders: 17,902 students

This represents a 15.4% increase in the number of students identified with ASD

Data source: 2008 and 2009 October Child Counts, Survey 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
RESTORE NONRECURRING				7600000
FLORIDA ATLANTIC UNIVERSITY -				
AUTISM PROGRAM				7600270
SPECIAL CATEGORIES				100000
G/A-AUTISM PROGRAM				103410
FEDERAL GRANTS TRUST FUND -FEDERL	32,574			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$32,574 of nonrecurring funds to continue the current level of services at Florida Atlantic University, one of seven Centers for Autism and Related Disabilities (CARD).

School districts continue to identify and serve an increasing population of students with autism spectrum disorders (ASD).

2008-09 students in grades PreK-12 with autism spectrum disorders: 15,514 students

2009-10 students in grades PreK-12 with autism spectrum disorders: 17,902 students

This represents a 15.4% increase in the number of students identified with ASD

Data source: 2008 and 2009 October Child Counts, Survey 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
RESTORE NONRECURRING				7600000
UNIVERSITY OF FLORIDA JACKSONVILLE				
- AUTISM PROGRAM				7600280
SPECIAL CATEGORIES				100000
G/A-AUTISM PROGRAM				103410
FEDERAL GRANTS TRUST FUND -FEDERL	43,405			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$43,405 of nonrecurring funds to continue the current level of services at the University of Florida (Jacksonville), one of seven Centers for Autism and Related Disabilities (CARD).

School districts continue to identify and serve an increasing population of students with autism spectrum disorders (ASD).

2008-09 students in grades PreK-12 with autism spectrum disorders: 15,514 students

2009-10 students in grades PreK-12 with autism spectrum disorders: 17,902 students

This represents a 15.4% increase in the number of students identified with ASD

Data source: 2008 and 2009 October Child Counts, Survey 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
RESTORE NONRECURRING				7600000
FLORIDA STATE UNIVERSITY COLLEGE OF				
MEDICINE - AUTISM PROGRAM				7600290
SPECIAL CATEGORIES				100000
G/A-AUTISM PROGRAM				103410
FEDERAL GRANTS TRUST FUND -FEDERL	48,229			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 Requested is the restoration of \$48,229 of nonrecurring funds to continue the current level of services at the Florida State University College of Medicine, one of seven Centers for Autism and Related Disabilities (CARD).

School districts continue to identify and serve an increasing population of students with autism spectrum disorders (ASD).

2008-09 students in grades PreK-12 with autism spectrum disorders: 15,514 students

2009-10 students in grades PreK-12 with autism spectrum disorders: 17,902 students

This represents a 15.4% increase in the number of students identified with ASD

Data source: 2008 and 2009 October Child Counts, Survey 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				7600000
FLORIDA ASSOCIATION DISTRICT SCHOOL				
SUPERINTENDENTS				7600300
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
FEDERAL GRANTS TRUST FUND -FEDERL	25,691			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$25,691 of nonrecurring funds to continue the current level of services for the Florida Association of Schools District Superintendents Training program. The Florida Association of District School Superintendents (FADSS) provides training for new and current superintendents and other district level leaders.

PRINCIPAL OF THE YEAR				7600310
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
FEDERAL GRANTS TRUST FUND -FEDERL	5,275			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
RESTORE NONRECURRING				7600000
PRINCIPAL OF THE YEAR				7600310

4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$5,275 of nonrecurring funds to continue the current level of services for the Principal of the Year program. This appropriation funds bonus awards to recipients of the Principal Achievement Award for Outstanding Leadership and the Outstanding Assistant Principal Achievement Award.

TEACHER OF THE YEAR				7600320
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
FEDERAL GRANTS TRUST FUND -FEDERL	3,357			2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$3,357 of nonrecurring funds to continue the current level of services for the Teacher of the Year program. This appropriation funds bonus awards to district teachers of the year and the winner of the Christa McAuliffe Ambassador for Education (Teacher of the Year) under Section 1012.77,F.S.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	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							7600000
SCHOOL RELATED PERSONNEL OF THE							
YEAR							7600330
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
FEDERAL GRANTS TRUST FUND -FEDERL		1,108					2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$1,108 of nonrecurring funds to continue the current level of services for the School Related Personnel of the Year program. This appropriation funds bonus awards to the School-Related Employee of the Year finalists and state winner under Section 1012.21, F.S.

STATE SCIENCE FAIR							7600340
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
FEDERAL GRANTS TRUST FUND -FEDERL		2,569					2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	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							7600000
STATE SCIENCE FAIR							7600340

4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$2,569 of nonrecurring funds to continue the State Science Fair. This funding provides an opportunity for middle school and high school students to participate in regional and state science competitions.

ACADEMIC TOURNEY							7600350
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
FEDERAL GRANTS TRUST FUND -FEDERL		4,282					2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$4,282 of nonrecurring funds to continue the Academic Tourney. This funding provides team grants for student accommodations and meals during academic tournament days and year-round tournament preparation.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				7600000
ARTS FOR A COMPLETE EDUCATION				7600360
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL	8,564			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 Requested is the restoration of \$8,564 of nonrecurring funds to continue the Arts for a Complete Education. This funding provides teacher professional development, creates new and strengthens existing partnerships at state and local levels to improve student achievement, and promotes excellence in arts education.

FLORIDA HOLOCAUST MUSEUM				7600370
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL	8,564			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 4. Improve quality of teaching in the education system

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	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							7600000
FLORIDA HOLOCAUST MUSEUM							7600370

ISSUE NARRATIVE:

Requested is the restoration of \$8,564 of nonrecurring funds provided to the Florida Holocaust Museum. This funding provides support for professional development activities to assist districts in the instruction requirements for Holocaust history in Section 1003.42(g), Florida Statutes.

LEARNING FOR LIFE							7600380
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
FEDERAL GRANTS TRUST FUND -FEDERL		1,242,590					2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$1,242,590 of nonrecurring funds to continue the Learning for Life. This funding provides character education programs that can be integrated into daily lesson plans for elementary, middle, and high school students. This program supports schools by preparing youth to handle today's society and enhance their self-confidence, motivation, and self-worth. The funding will provide teachers with grade specific lesson plans for K-12 students.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				7600000
GIRL SCOUTS FOR AMERICA				7600390
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL	382,335			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
1. Strengthen foundation skills
 2. Improve college and career readiness
 4. Improve quality of teaching in the education system

ISSUE NARRATIVE:
 Requested is the restoration of \$382,335 of nonrecurring funds to continue the Girls Scouts of Florida. This funding provides mentoring activities, reading and writing opportunities, and interactive activities to teach life skills to middle school girls who are at-risk of academic failure. This program will also increase motivation and ability to make positive life choices.

BLACK MALE EXPLORERS				7600400
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
FEDERAL GRANTS TRUST FUND -FEDERL	286,751			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
1. Strengthen foundation skills
 2. Improve college and career readiness

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	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							7600000
BLACK MALE EXPLORERS							7600400

4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$286,751 of nonrecurring funds to continue the Black Male Explorers. This funding provides encouragement to black males to attend college and prevent them from dropping out of high school by providing a continuance of academic support in middle and high school. Participants stay on a college campus for five weeks out of the summer to participate in a concentrated developmental program.

GRANTS AND AIDS - READING
 INITIATIVES
 SPECIAL CATEGORIES
 G/A-READING INITIATIVES

7600540
 100000
 100227

FEDERAL GRANTS TRUST FUND -FEDERL 2,300,000

2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$2,300,000 of nonrecurring funds to continue current reading programs and provide support for professional development, training, and instructional projects.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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							7600000
GRANTS AND AIDS - ASSISTANCE TO							
LOW PERFORMING SCHOOLS							7600550
SPECIAL CATEGORIES							100000
G/A-ASST/LOW PERF SCHOOLS							100291
FEDERAL GRANTS TRUST FUND -FEDERL	723,379						2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
 2. Improve college and career readiness

ISSUE NARRATIVE:
 Requested is the restoration of \$723,379 of nonrecurring funds to maintain the current level of funding for programs, services, and activities in Florida's secondary schools. The focus of these programs is to improve access and preparedness for under-represented students as provided through the Florida Partnership for Minority and Underrepresented Student Achievement program as required in Section 1007.35, Florida Statutes.

GRANTS AND AIDS - COLLEGE REACH							7600560
OUT PROGRAM							100000
SPECIAL CATEGORIES							100485
G/A-COLLEGE REACH OUT PROG							
FEDERAL GRANTS TRUST FUND -FEDERL	411,060						2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 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:
 1. Strengthen foundation skills
 2. Improve college and career readiness

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
RESTORE NONRECURRING				7600000
GRANTS AND AIDS - COLLEGE REACH				
OUT PROGRAM				7600560

5. Improve K-12 educational choice options

ISSUE NARRATIVE:

Requested is the restoration of \$411,060 of nonrecurring funds to continue the current level of services for the College Reach Out Program.

GRANTS AND AIDS - NEW WORLD SCHOOL				7600570
OF THE ARTS				100000
SPECIAL CATEGORIES				101433
G/A-NEW WORLD SCHOOL-ARTS				
FEDERAL GRANTS TRUST FUND -FEDERL	193,276			2261 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness

ISSUE NARRATIVE:

Requested is the restoration of \$193,276 of nonrecurring funds to continue the current level of services to students including venue rentals for production; private music lessons in both the Music and Music Theatre divisions; costumes for the Dance, Music, and Theatre divisions; and educational materials and supplies for the Visual Arts Division. Current funding levels will allow for nearly 600 students from across Florida to continue their studies in the visual and performing arts, while excelling across the full curriculum, regardless of their academic record upon entrance.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
RESTORE NONRECURRING				7600000
GRANTS AND AIDS - SCHOOL DISTRICT				
MATCHING GRANTS PROGRAM				7600580
SPECIAL CATEGORIES				100000
G/A-SCH DIST MAT GRANT PRG				101447
FEDERAL GRANTS TRUST FUND -FEDERL	354,288			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$354,288 of nonrecurring funds to continue the current level of services for the School District Matching Grants Program. Funds will provide the match for private cash contributions (dollar-for-dollar) made to local education foundations for activities or programs designed to improve academic achievement of low performing public school students. These funds will assist the state in meeting its strategic focus areas of strengthening foundation skills, improving the quality of teaching, expanding opportunities for post-secondary degrees and certificates, and aligning resources with strategic goals.

GRANTS AND AIDS - REGIONAL				7600590
EDUCATION CONSORTIUM SERVICES				100000
SPECIAL CATEGORIES				103638
G/A-REG ED CONSORTIUM SVCS				
FEDERAL GRANTS TRUST FUND -FEDERL	166,075			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				7600000
GRANTS AND AIDS - REGIONAL				
EDUCATION CONSORTIUM SERVICES				7600590

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

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

ISSUE NARRATIVE:

Requested is the restoration of \$166,075 of nonrecurring funds to continue the current level of programs and services provided to students, teachers, and administrators in rural districts by the state's three eligible regional education consortiums: Panhandle Area Educational Consortium (PAEC), Northeast Florida Educational Consortium (NEFEC), and Heartland Educational Consortium (HEC). Each regional consortium provides a full range of programs to students in rural districts, helping to minimize duplication of services and encouraging the development of new programs and services. At least three of the following services are provided: exceptional student education, teacher education centers, environmental education, federal grant procurement and coordination, and data planning and accountability. Purchasing and bidding programs have also been established, including construction and construction management arrangements. Restoration of nonrecurring funds is essential to continue each consortium's efforts to provide a full range of supportive services.

GRANTS AND AIDS - EXCEPTIONAL
 EDUCATION
 SPECIAL CATEGORIES
 G/A-EXCEPTIONAL EDUCATION

7600600
 100000
 104053

FEDERAL GRANTS TRUST FUND -FEDERL 242,975

2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
RESTORE NONRECURRING				7600000
GRANTS AND AIDS - EXCEPTIONAL				
EDUCATION				7600600

ISSUE NARRATIVE:

Requested is the restoration of \$242,975 of nonrecurring funds so that the Florida Instructional Materials Center for the Visually Impaired (FIMC-VI) may continue to provide the current level of services to students and teachers. FIMC-VI serves as the state's authorized user to access materials from the National Instructional Materials Access Center (NIMAC). Fiscal year 2009-10 was the first year of implementation of Florida's plan to use NIMAC and FIMC-VI focused on training educators regarding the requirements of NIMAC, and establish a student registration database. During 2009-10, FIMC-VI trained 500 educators in the use of the system and is currently registering students in the database to document materials ordered.

FLORIDA SCHOOL FOR THE DEAF AND BLIND				7600610
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
FEDERAL GRANTS TRUST FUND -FEDERL	3,905,354			2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$3,905,354 of nonrecurring funds so that the Florida School for the Deaf and Blind may continue to provide students who are blind/visually impaired or deaf/hard of hearing with high quality academic experiences, opportunities for social development, a quality boarding program, and the provision of an independent living skills curriculum/program to prepare students when they leave the Florida School for the Deaf and the Blind (FSDB). Academically, FSDB will continue to recruit highly trained personnel with multiple certifications to educate the students. Additionally, FSDB will continue to support art and music programs, athletics, and other extracurricular activities. The combination of these factors will provide a well rounded education to students who are blind/visually

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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							7600000
FLORIDA SCHOOL FOR THE DEAF AND BLIND							7600610

impaired or deaf/hard of hearing, thus producing productive members of society.

MENTORING - COMPETITIVE BID PROJECTS							7600680
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
FEDERAL GRANTS TRUST FUND -FEDERL	867,202						2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

Requested is the restoration of \$867,202 of nonrecurring funds to continue services for at-risk youth in the Mentoring and Student Assistance program. This funding assists agencies across Florida in providing research-based learning opportunities, structured mentoring and/or student assistance programs designed to enhance and improve performance for at-risk, low-performing students and reduce dropout rates. This is accomplished through enhanced instruction, mentoring activities, training, mentor support, and addressing unmet needs of students attending low-performing schools. The specific goals are to:

- Improve overall student achievement in core academic subjects
- Improve overall student attendance rates
- Improve overall student retention rates
- Improve student engagement and social development in and out of school
- Increase graduation rates and decrease dropout rates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	159,579,646			1000
TRUST FUNDS	141,364,311			2000
TOTAL PROG COMP.....	300,943,957			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-PROJECTS, CONTR & GRTS				050235
GRANTS AND DONATIONS TF -STATE	4,099,420			2339 1
G/A-FEDERAL GRANTS & AIDS				050546
ADMINISTRATIVE TRUST FUND -FEDERL	553,962			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2,456,281,229			2261 3
-RECPNT	2,000,000			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	2,458,281,229			2261
TOTAL APPRO.....	2,458,835,191			
G/A-SCHOOL LUNCH PROGRAM				051113
FOOD & NUTRITION SVCS TF -FEDERL	804,333,624			2315 3
G/A-SCH LUNCH PRG/ST MATCH				051123
GENERAL REVENUE FUND -STATE	7,720,849			1000 1
-MATCH	9,165,197			1000 2
TOTAL GENERAL REVENUE FUND	16,886,046			1000
FEDERAL GRANTS TRUST FUND -FEDERL	2,532,907			2261 3
TOTAL APPRO.....	19,418,953			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	3,286,687,188			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - FEDERAL GRANTS TRUST FUND -				
ADD				160S250
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	2,000,000			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This transfer request is to correct the Funding Source Identifier that was erroneously used for Current Year Estimated
 Expenditure issues for the Federal Grants Trust Fund.

CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - FEDERAL GRANTS TRUST FUND -				
DEDUCT				160S260
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -RECPNT	2,000,000-			2261 9

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This transfer request is to correct the Funding Source Identifier that was erroneously used for Current Year Estimated
 Expenditure issues for the Federal Grants Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - DEDUCT				2000030
AID TO LOCAL GOVERNMENTS				050000
G/A-PROJECTS, CONTR & GRTS				050235
GRANTS AND DONATIONS TF -STATE	100,000-			2339 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Federal Funds for School Districts (ACT0865)

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

ISSUE NARRATIVE:

The Department is requesting to transfer \$100,000 in existing Grants and Donations Trust Fund authority from the Federal Grants K-12 Program to the State Board of Education to appropriately align resources with expenditure need.

Each year, the Department of Education (Department) receives grant funding from various sources. The Department remains proactive in seeking grant awards; as such, it is anticipated that additional grant awards will be received during FY 2011-12. While adequate authority exists for flow-through funding, the State Board of Education currently has no budget authority in the Expenses or Contracted Services categories in the Grants and Donations Trust Fund from which to expend funds.

Over the past several years, the Department has requested interim budget amendments to provide authority to cover grant expenditures as needed. To alleviate the need for amendments, the department is requesting to realign \$100,000 in existing budget authority in the Grants and Donations Trust Fund as follows:

Amount	Budget Entity	Category	Fund
(\$100,000)	Federal Grants K-12 Pgm (48250500)	Proj, Contr/Grants (050235)	Grants/Donations TF (2339)
\$ 50,000	State Board of Education (48800000)	Expenses (040000)	Grants/Donations TF (2339)
\$ 50,000	State Board of Education (48800000)	Contracted Services (100777)	Grants/Donations TF (2339)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
NONRECURRING EXPENDITURES				2100000
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
AID TO LOCAL GOVERNMENTS				050000
G/A-SCH LUNCH PRG/ST MATCH				051123
FEDERAL GRANTS TRUST FUND -FEDERL	2,532,907-			2261 3
TITLE 1 OF THE ELEMENTARY AND				
SECONDARY EDUCATION ACT OF 1965				2103558
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	496,810,650-			2261 3
INDIVIDUALS WITH DISABILITIES				
EDUCATION ACT				2103559
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	422,519,656-			2261 3
EDUCATION TECHNOLOGY				2103560
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	24,475,720-			2261 3
TITLE II - EDUCATION FOR HOMELESS				
CHILDREN AND YOUTHS				2103562
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	2,116,410-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
SCHOOL LUNCH PROGRAM				3000200
AID TO LOCAL GOVERNMENTS				050000
G/A-SCHOOL LUNCH PROGRAM				051113
FOOD & NUTRITION SVCS TF -FEDERL	137,973,570			2315 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Food and Nutrition/Operations and Services (ACT0520)

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is \$137,973,570 of additional budget authority to fund increases related to the following programs:

School Lunch Program (SLP)

The requested increase of \$130,120,230 is based on the costs associated with a projected increase in the number of meals served, adjustments for federal reimbursement rate increases, and the additional cost resulting from the movement of students from the paid and reduced categories into the free reimbursement category, which has a higher reimbursement rate. These trends are results of the current economy and have been identified by the United States Department of Agriculture (USDA) as substantial trends among most of the states in the southeast region.

Fresh Fruit and Vegetable Program (FFVP)

The requested increase of \$2,327,114 is based on the costs associated with the success of the program since it was implemented in the 2007-08 fiscal year. USDA funding for the program has increased substantially throughout the southeast region over the last three years. With the promotion of healthy living and the fight against childhood obesity, this program is projected to continue to gain momentum. Program participation has increased from 6 districts and 46 sites in 2007-08, to 25 districts and 134 sites in 2009-10.

Charter School Participation

The requested increase of \$5,526,226 is based on the costs associated with charter schools electing to participate in the National School Lunch Program (NSLP). Charter schools are public schools of choice. They are very popular and among the fastest growing school choice options in Florida. Florida currently ranks fourth in the nation both in the number of charter schools and in charter school enrollment. As the charter school population continues to grow, their participation in the NSLP will also continue to grow. In response to the demand of charter school sponsorships requesting approval to participate in the NSLP, the Department projects approximately 30 charter schools will be added to the NSLP.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
STRATEGIC EDUCATION INITIATIVES				3004090
SPECIAL CATEGORIES				100000
G/A-STRAT EDUC INITIATIVES				100930
FEDERAL GRANTS TRUST FUND -FEDERL	196,922,877			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 School Improvement (ACT 0605)
 Assessment and Evaluation (ACT 0635)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

The Department is requesting budget authority of \$196,922,877 in support of the following education initiatives:

\$193,287,754 is requested to continue implementing key education reforms funded by the federal Race to the Top grant which addresses four central areas of reform that will drive school improvement:

- (1) adopting standards and assessments that prepare students to succeed in college and the workplace;
- (2) building data systems that measure student success, and inform teachers and principals about how they can improve instruction;
- (3) recruiting, developing, rewarding, and retaining effective teachers and principals; and
- (4) turning around the lowest-achieving schools.

Fifty percent of the state's total award will be distributed to participating school districts according to a federal funding formula and the remaining fifty percent will fund state-level projects benefiting school districts statewide.

\$3,635,123 is requested to make enhancements to the Statewide Longitudinal Data System to support improvements in the access and usability of data through a self-service research tool, automate the approval process for data requests and expand the reporting capabilities of Florida by creating a process to determine common definitions across the education sectors. System enhancements will allow stakeholders to more efficiently and accurately manage, analyze, and use student data.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: FED GRANTS K/12 PROG							48250500
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO							
SECTION 215.32, FLORIDA STATUTES							34F0000
TRANSFER GRANTS AND DONATIONS TRUST							
FUND AUTHORITY TO THE OPERATING							
TRUST FUND - ADD							34F0140
AID TO LOCAL GOVERNMENTS							050000
G/A-PROJECTS, CONTR & GRTS							050235
OPERATING TRUST FUND -STATE		500,000					2510 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities.

DEPARTMENT OF EDUCATION GOALS
 6. Align resources to strategic goals

The Operating Trust Fund is used to record expenditures of program operations funded by program revenues as authorized in s. 215.32(2)(b)2a, Florida Statutes. Program operations for the Department include the sale of satellite/transponder time. The expenditures for these operations are currently being recorded in the Grants and Donations Trust Fund rather than the Operating Trust Fund.

To appropriately account for the expenditure of funds related to the operations of the satellite/transponder, the Department is requesting to transfer \$500,000 in existing budget authority from the Grants and Donations Trust Fund to the Operating Trust Fund in the Federal Grants K-12 Program.

Amount	Budget Entity	Category	Fund
(\$525,000)	Federal Grants K-12 Pgm (48250500)	Proj, Contr/Grants (050235)	Grants/Donations TF (2339)
\$500,000	Federal Grants K-12 Pgm (48250500)	Proj, Contr/Grants (050235)	Operating TF (2510)

Amount	Budget Entity	Category	Fund
\$ 25,000	State Board of Education (48800000)	Oper Cap Outlay (060000)	Operating TF (2510)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: FED GRANTS K/12 PROG							48250500
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO							
SECTION 215.32, FLORIDA STATUTES							34F0000
TRANSFER GRANTS AND DONATIONS TRUST							
FUND AUTHORITY TO THE OPERATING							
TRUST FUND - DEDUCT							34F0150
AID TO LOCAL GOVERNMENTS							050000
G/A-PROJECTS, CONTR & GRTS							050235
GRANTS AND DONATIONS TF -STATE		525,000-					2339 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 All Activities.

IT COMPONENT? NO

DEPARTMENT OF EDUCATION GOALS
 6. Align resources to strategic goals

The Operating Trust Fund is used to record expenditures of program operations funded by program revenues as authorized in s. 215.32(2)(b)2a, Florida Statutes. Program operations for the Department include the sale of satellite/transponder time. The expenditures for these operations are currently being recorded in the Grants and Donations Trust Fund rather than the Operating Trust Fund.

The Department is requesting to transfer \$525,000 in existing budget authority from the Grants and Donations Trust Fund to the Operating Trust Fund as follows to appropriately account for the expenditure of funds related to satellite/transponder activities.

Amount	Budget Entity	Category	Fund
(\$525,000)	Federal Grants K-12 Pgm (48250500)	Proj, Contr/Grants (050235)	Grants/Donations TF (2339)
\$500,000	Federal Grants K-12 Pgm (48250500)	Proj, Contr/Grants (050235)	Operating TF (2510)

Amount	Budget Entity	Category	Fund
\$ 25,000	State Board of Education (48800000)	Oper Cap Outlay (060000)	Operating TF (2510)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING				7600000
TITLE I OF THE ELEMENTARY AND				
SECONDARY EDUCATION ACT OF 1965				7600030
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	350,517,026			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Federal Funds for School Districts (ACT0865)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options

ISSUE NARRATIVE:

Requested is the restoration of \$350,517,026 of nonrecurring funds to expend the anticipated remaining federal award for Title I of the Elementary and Secondary Education Act of 1965.

INDIVIDUALS WITH DISABILITIES

EDUCATION ACT				7600040
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	309,633,206			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Federal Funds for School Districts (ACT0865)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
4. Improve quality of teaching in the education system

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: FED GRANTS K/12 PROG							48250500
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
RESTORE NONRECURRING							7600000
INDIVIDUALS WITH DISABILITIES							
EDUCATION ACT							7600040

5. Improve K-12 educational choice options

ISSUE NARRATIVE:

Requested is the restoration of \$309,633,206 of nonrecurring funds to expend the anticipated remaining federal award for the Individuals with Disabilities Education Act (IDEA).

EDUCATION TECHNOLOGY							7600050
AID TO LOCAL GOVERNMENTS							050000
G/A-FEDERAL GRANTS & AIDS							050546
FEDERAL GRANTS TRUST FUND -FEDERL	15,097,975						2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Federal Funds for School Districts (ACT0865)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options

ISSUE NARRATIVE:

Requested is the restoration of \$15,097,975 of nonrecurring funds to expend the anticipated remaining federal award for Education Technology.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING				7600000
TITLE X - EDUCATION FOR HOMELESS				
CHILDREN AND YOUTHS				7600070
AID TO LOCAL GOVERNMENTS				050000
G/A-FEDERAL GRANTS & AIDS				050546
FEDERAL GRANTS TRUST FUND -FEDERL	1,562,179			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 Federal Funds for School Districts (ACT0865)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
 4. Improve quality of teaching in the education system
 5. Improve K-12 educational choice options

ISSUE NARRATIVE:
 Requested is the restoration of \$1,562,179 of nonrecurring funds to expend the anticipated remaining federal award for Title X, Education for Homeless Children and Youths.

TOTAL: ELEMENTARY & SECONDARY ED				0304.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	16,886,046			1000
TRUST FUNDS	3332,927,632			2000
TOTAL PROG COMP.....	3349,813,678			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CAPITOL TECHNICAL CENTER				100301
GENERAL REVENUE FUND -STATE		178,968		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		24,996		2261 3
TOTAL APPRO.....		203,964		
G/A-INSTR TECH				100586
GENERAL REVENUE FUND -STATE		1,030,000		1000 1
FEDERAL EQUIP MATCH GRANT				101262
GENERAL REVENUE FUND -MATCH		627,356		1000 2
G/A-PUBLIC BROADCASTING				102816
GENERAL REVENUE FUND -STATE		7,555,361		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,490,208		2261 3
TOTAL APPRO.....		9,045,569		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		10,906,889		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
FEDERAL EQUIPMENT MATCHING GRANTS				2103168
SPECIAL CATEGORIES				100000
FEDERAL EQUIP MATCH GRANT				101262
GENERAL REVENUE FUND -MATCH	500,000-			1000 2
=====				
WEB-BASED INSTRUCTION PROGRAM -				
NORTHEAST FLORIDA EDUCATION				
CONSORTIUM				2103213
SPECIAL CATEGORIES				100000
G/A-INSTR TECH				100586
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
=====				
WPPB-TV BECON EDUCATIONAL				
TELEVISION PROGRAMMING				2103432
SPECIAL CATEGORIES				100000
G/A-INSTR TECH				100586
GENERAL REVENUE FUND -STATE	30,000-			1000 1
=====				
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
SPECIAL CATEGORIES				100000
CAPITOL TECHNICAL CENTER				100301
FEDERAL GRANTS TRUST FUND -FEDERL	24,996-			2261 3
=====				
PUBLIC RADIO AND TELEVISION				
STATIONS				2103564
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
FEDERAL GRANTS TRUST FUND -FEDERL	1,118,222-			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
GOVERNMENTAL AND CULTURAL AFFAIRS				
PROGRAMMING				2103565
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
FEDERAL GRANTS TRUST FUND -FEDERL	86,278-			2261 3
=====				
YEAR ROUND COVERAGE - FLORIDA				
CHANNEL				2103566
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
FEDERAL GRANTS TRUST FUND -FEDERL	226,597-			2261 3
=====				
FLORIDA CHANNEL CLOSED CAPTIONING				2103567
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
FEDERAL GRANTS TRUST FUND -FEDERL	59,111-			2261 3
=====				
WORKLOAD				3000000
INSTRUCTIONAL TECHNOLOGY - PROGRAM				
ACQUISITION				3004700
SPECIAL CATEGORIES				100000
G/A-INSTR TECH				100586
GENERAL REVENUE FUND -STATE	269,080			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Instructional Technology (ACT0900)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
 2. Improve college and career readiness
 5. Improve K-12 educational choice options

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	FY 2011-12	AGY REQ N/R	FY 2011-12	AG REQ ANZ	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ED MEDIA & TECH SERV							48250600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
WORKLOAD							3000000
INSTRUCTIONAL TECHNOLOGY - PROGRAM							
ACQUISITION							3004700

ISSUE NARRATIVE:

Requested is an increase of \$269,080 for the renewal of 23 instructional video licenses which will expire before, or during FY 2011-12. Many school districts rely totally on the programming offered by The Florida Knowledge Network. The Florida Knowledge Network, a statewide educational broadcast service of the Florida Department of Education, licenses video programs nominated and selected annually by school district representatives for use by teachers in the classrooms to support teachers and students in achieving Florida Sunshine State Standards. Such programming has proven to be successful when used in the classroom to support instruction in numerous subjects and across all grade levels.

FUND SHIFT							3400000
TRANSFER FUNDING FROM FEDERAL							
GRANTS TRUST FUND TO GENERAL							
REVENUE - ADD							3409160
SPECIAL CATEGORIES							100000
CAPITOL TECHNICAL CENTER							100301
GENERAL REVENUE FUND -STATE		24,996					1000 1
=====							
G/A-PUBLIC BROADCASTING							102816
GENERAL REVENUE FUND -STATE		1,490,208					1000 1
=====							
TOTAL: TRANSFER FUNDING FROM FEDERAL							3409160
GRANTS TRUST FUND TO GENERAL							
REVENUE - ADD							
TOTAL ISSUE.....		1,515,204					
=====							

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Public Broadcasting (ACT0910)

Capitol Technical Center (ACT0885)

DEPARTMENT OF EDUCATION GOALS:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ED MEDIA & TECH SERV							48250600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
FUND SHIFT							3400000
TRANSFER FUNDING FROM FEDERAL							
GRANTS TRUST FUND TO GENERAL							
REVENUE - ADD							3409160

6. Align resources to strategic goals

ISSUE NARRATIVE:

The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$1,515,204 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12 for the following:

- Capitol Technical Center - \$24,996
- Statewide Governmental and Cultural Affairs Programming - \$86,278
- Florida Channel Closed Captioning - \$59,111
- Florida Channel Year Round Coverage - \$226,597
- Public Television and Radio Stations - \$1,118,222

TRANSFER FUNDING FROM FEDERAL							
GRANTS TRUST FUND TO GENERAL							
REVENUE - DEDUCT							3409170
SPECIAL CATEGORIES							100000
CAPITOL TECHNICAL CENTER							100301
FEDERAL GRANTS TRUST FUND -FEDERL	24,996-						2261 3
=====							
G/A-PUBLIC BROADCASTING							102816
FEDERAL GRANTS TRUST FUND -FEDERL	1,490,208-						2261 3
=====							
TOTAL: TRANSFER FUNDING FROM FEDERAL							3409170
GRANTS TRUST FUND TO GENERAL							
REVENUE - DEDUCT							
TOTAL ISSUE.....	1,515,204-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3409170

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Public Broadcasting (ACT0910)
 Capitol Technical Center (ACT0885)

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

ISSUE NARRATIVE:

The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$1,515,204 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12 for the following:

- Capitol Technical Center - \$24,996
- Statewide Governmental and Cultural Affairs Programming - \$86,278
- Florida Channel Closed Captioning - \$59,111
- Florida Channel Year Round Coverage - \$226,597
- Public Television and Radio Stations - \$1,118,222

RESTORE NONRECURRING APPROPRIATION				5300000
WEB-BASED INSTRUCTION PROGRAM -				
NORTHEAST FLORIDA EDUCATION				
CONSORTIUM (NEFEC)				5300530
SPECIAL CATEGORIES				100000
G/A-INSTR TECH				100586
GENERAL REVENUE FUND	-STATE	1,000,000		1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
WEB-BASED INSTRUCTION PROGRAM -				
NORTHEAST FLORIDA EDUCATION				
CONSORTIUM (NEFEC)				5300530

Instructional Technology (ACT0900)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
5. Improve K-12 educational choice options

ISSUE NARRATIVE:

Requested is the restoration of \$1,000,000 of nonrecurring funds to support web-based credit recovery courses provided to Northeast Florida rural school districts. These funds were appropriated specifically for the Northeast Florida Education Consortium (NEFEC) Web-Based Instruction for Credit Recovery. This is a web-based course aligned to Florida's Sunshine State Standards for the purpose of supporting credit recovery for students who are behind in earning credits required for high school graduation. This system increases opportunities for students to be successful and graduate from high school. NEFEC provides services to 12 rural northeast Florida school districts, the Florida School for the Deaf and the Blind, and the University of Florida Lab School.

FEDERAL EQUIPMENT MATCHING GRANT				5304900
SPECIAL CATEGORIES				100000
FEDERAL EQUIP MATCH GRANT				101262
GENERAL REVENUE FUND	-STATE	196,398		1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Federal Equipment Matching Grant (ACT0890)

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$196,398 of nonrecurring funds to fully fund the match needed for the 2011-12 anticipated National Telecommunications and Information Administration's Public Telecommunications Facilities Program (PTFP) federal grant awards. The federal grants require that state funds be provided on a dollar-for-dollar match basis. On average,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
FEDERAL EQUIPMENT MATCHING GRANT				5304900

approximately 19.68% of the grant application submissions are funded through federal grant awards. For 2011-12, five grant applicants submitted applications totaling \$1,645,155 for the (PTFP) federal awards. Based on the total submissions, the restoration of \$196,398 will provide funding needed for the anticipated state match of \$323,754 for the anticipated federal grant awards.

RESTORE NONRECURRING				7600000
GOVERNMENTAL AND CULTURAL AFFAIRS				
PROGRAM				7600420
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
FEDERAL GRANTS TRUST FUND -FEDERL	86,278			2261 3

=====

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 Public Broadcasting (ACT0910)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$86,278 in nonrecurring funds to continue the current level of services for Statewide Governmental and Cultural Affairs Programming.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ED MEDIA & TECH SERV							48250600
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
RESTORE NONRECURRING							7600000
FLORIDA CHANNEL CLOSED CAPTIONING							7600430
SPECIAL CATEGORIES							100000
G/A-PUBLIC BROADCASTING							102816

FEDERAL GRANTS TRUST FUND -FEDERL 59,111 2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Public Broadcasting (ACT0910)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$59,111 in nonrecurring funds to continue the current level of services for Florida Channel Closed Captioning.

FLORIDA CHANNEL YEAR ROUND COVERAGE							7600440
SPECIAL CATEGORIES							100000
G/A-PUBLIC BROADCASTING							102816

FEDERAL GRANTS TRUST FUND -FEDERL 226,597 2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Public Broadcasting (ACT0910)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$226,597 in nonrecurring funds to continue the current level of services for Florida Channel Year Round Coverage.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
RESTORE NONRECURRING				7600000
PUBLIC TELEVISION AND RADIO				
STATIONS				7600450
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
FEDERAL GRANTS TRUST FUND -FEDERL	1,118,222			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Public Broadcasting (ACT0910)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$1,118,222 in nonrecurring funds to continue the current level of services for Public Television and Radio Stations.

CAPITOL TECHNICAL CENTER				7600620
SPECIAL CATEGORIES				100000
CAPITOL TECHNICAL CENTER				100301

FEDERAL GRANTS TRUST FUND -FEDERL 24,996 2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Capitol Technical Center (ACT0885)

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$24,996 of nonrecurring funds to continue the current level of equipment repair and replacement at the Capitol Technical Center. Current equipment is aged and unreliable; therefore, replacement funds are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
RESTORE NONRECURRING				7600000
CAPITOL TECHNICAL CENTER				7600620

necessary to keep the services provided by the Capitol Technical Center uninterrupted.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....		10,842,367		1000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND -STATE	5,152,850			1000 1
G/A-ABE FED FLOW-THROUGH				050050
FEDERAL GRANTS TRUST FUND -FEDERL	47,625,538			2261 3
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND -STATE	340,173,191			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	7,327,300			2178 1
FEDERAL GRANTS TRUST FUND -FEDERL	21,987,883			2261 3
TOTAL APPRO.....	369,488,374			
G/A-VOCATIONAL FORMULA FDS				051333
FEDERAL GRANTS TRUST FUND -FEDERL	77,144,852			2261 3
SPECIAL CATEGORIES				100000
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND -STATE	5,300,000			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	504,711,614			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
NONRECURRING EXPENDITURES				2100000
STATE FISCAL STABILIZATION				2103532
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
FEDERAL GRANTS TRUST FUND -FEDERL	21,987,883-			2261 3
RESTORE RECURRING REDUCTION AS				
NONRECURRING				2103578
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND -STATE	4,816,948-			1000 1
INCREASE IN ADULT BASIC EDUCATION				2103582
AID TO LOCAL GOVERNMENTS				050000
G/A-ABE FED FLOW-THROUGH				050050
FEDERAL GRANTS TRUST FUND -FEDERL	6,073,066-			2261 3
RESTORE NONRECURRING APPROPRIATION				2103583
SPECIAL CATEGORIES				100000
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND -STATE	3,000,000-			1000 1
RESTORE NONRECURRING STATE FISCAL				
STABILIZATION - DISCRETIONARY WITH				
GENERAL REVENUE				2103584
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND -STATE	995,668-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
WORKLOAD				3000000
INCREASED FUNDING FOR				
WORKFORCE DEVELOPMENT				3000258
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND	-STATE	1,909,396		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
6. Align resources to strategic goals

ISSUE NARRATIVE:

A workload increase of \$1,909,396 is requested to provide funding for enrollment growth of 475.11 additional full-time equivalent (FTE) students at the current state funds per FTE of \$4,018.85. The projected workload increase is the growth from the average enrollment of fiscal years 2006-07 through 2008-09 of 91,156.47 FTE compared to the average enrollment of fiscal years 2007-08 through 2009-10 of 91,631.58 FTE.

INCREASE IN ADULT BASIC EDUCATION				3007030
AID TO LOCAL GOVERNMENTS				050000
G/A-ABE FED FLOW-THROUGH				050050
FEDERAL GRANTS TRUST FUND	-FEDERL	6,073,066		2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: WORKFORCE EDUCATION							48250800
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
WORKLOAD							3000000
INCREASE IN ADULT BASIC EDUCATION							3007030

1. Strengthen foundation skills
2. Improve college and career readiness

ISSUE NARRATIVE:

Requested is the restoration of \$6,073,066 of nonrecurring funds to provide a portion of the budget authority needed for the expenditure of federal flow-through funds provided through the Workforce Investment Act of 1998 - Title II Adult Education and Literacy.

The requested restoration of budget authority for 2011-12 is needed as shown below:

\$ 9,718,598 - Projected carry forward* of unspent 2010-11 grant award funds for the Adult Basic grant and the English Literacy and Civics grant
 \$ 8,260,828 - Projected 2011-12 English Literacy and Civics grant
 \$ 29,646,112 - Projected 2011-12 Adult Basic grant

 \$ 47,625,538 - Projected Total Budget Need for 2011-12
 \$ 41,552,472 - 2010-11 Recurring Base

 \$ 6,073,066 - Additional Budget Needed for 2011-12 - Restoration of nonrecurring budget will provide the
 ===== additional budget needed

*Under the provision of the Federal Tydings Amendment, states are allowed 27 months to obligate federal grant award funds.

PROGRAM REDUCTIONS							33V0000
REDUCE UNFUNDED FEDERAL BUDGET AUTHORITY							33V9070
AID TO LOCAL GOVERNMENTS							050000
G/A-VOCATIONAL FORMULA FDS							051333
FEDERAL GRANTS TRUST FUND -FEDERL	5,000,000-						2261 3
	=====						

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE UNFUNDED FEDERAL BUDGET				
AUTHORITY				33V9070

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

A reduction of \$5,000,000 is requested to properly align the budget authority with the projected 2011-12 federal grant award and the projected carry forward of 2010-11 funds for the Carl D. Perkins Career and Technical Education Act grant award. For the past three years, the amount received for the annual grant award has been approximately \$65,000,000. In addition, budget authority is needed each year for the carry forward of funds from the prior year grant award. Budget is needed for carry forward funds due to the provision of the Federal Tydings Amendment that allows states 27 months to obligate federal grant award funds. For this purpose the department projects needed budget authority of \$7,144,852. Consequently the appropriation has excess budget in the amount of \$5,000,000 which the department is requesting to be reduced.

\$ 65,000,000 - Projected 2011-12 Carl Perkins Grant Award
 \$ 7,144,852 - Projected Carry Forward of 2010-11 Carl Perkins Funds

 \$ 72,144,852 - Total Projected Budget Needed for 2011-12
 \$ 77,144,852 - 2010-11 Recurring Base

 \$ 5,000,000 - Excess Budget to be reduced for 2011-12
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3409160
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND -STATE	21,987,883			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
6. Align resources to strategic goals

ISSUE NARRATIVE:

The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$21,987,883 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3409170
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
FEDERAL GRANTS TRUST FUND -FEDERL	21,987,883-			2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3409170

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
6. Align resources to strategic goals

ISSUE NARRATIVE:

The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$21,987,883 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

RESTORE NONRECURRING APPROPRIATION				5300000
RESTORE NONRECURRING APPROPRIATION				
- WORKFORCE PROGRAMS				5301050
SPECIAL CATEGORIES				100000
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND	-STATE	3,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Instruction and Assessment (ACT3015)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness

ISSUE NARRATIVE:

Requested is the restoration of \$3,000,000 of nonrecurring funds to maintain the current funding level to continue providing 70,000 assessments and 19,300 Ready to Work credentials. These projections are based on the contracts with the current Ready to Work provider as required in proviso.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
CAREER AND ADULT EDUCATION				5301080
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND	-STATE	5,812,616		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS:

- 2. Improve college and career readiness
- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$5,812,616 of nonrecurring funds to continue funding performance incentives to districts for adult education and career technical programs.

Funds in this category are earned each year based on the performance outputs and outcomes in workforce education programs. The 2010-11 appropriation of \$5,812,616 provided performance funding for 57 school districts, with 35 districts receiving funds for career and technical education programs and 57 districts receiving funds for adult general education programs. Performance funding amounts ranged from a high of \$945,149 to a low of \$66.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
RESTORE NONRECURRING				7600000
EDUCATION FUNDS				7600660
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562

FEDERAL GRANTS TRUST FUND -FEDERL 21,987,883 2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$21,987,883 of nonrecurring funds to maintain the current funding level and continue to serve an estimated 91,939 FTE students.

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	374,523,320			1000
TRUST FUNDS	127,097,690			2000
TOTAL PROG COMP.....	501,621,010			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
G/A-COMM COLL LOTT FUNDS							050048
EDUCATIONAL ENHANCEMENT TF-STATE	126,959,158						2178 1
G/A-COMM COLLEGE PRG FUND							050217
GENERAL REVENUE FUND -STATE	904,119,526						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	83,045,378						2261 3
TOTAL APPRO.....	987,164,904						
SPECIAL CATEGORIES							100000
COMM ON COMMUNITY SERVICE							103644
GENERAL REVENUE FUND -STATE	566,251						1000 1
G/A-DISTANCE LEARNING							104043
GENERAL REVENUE FUND -STATE	316,675						1000 1
G/A - 2+2 PUB AND PVT PART							104159
GENERAL REVENUE FUND -STATE	5,000,000						1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	1120,006,988						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
GENERAL REVENUE FUND -STATE	428,736-			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

To accommodate the State of Florida Data Center Consolidation initiative required by Section 282.201, Florida Statutes, and Section 2, Chapter 2010-152, Laws of Florida, the College Center for Library Automation (CCLA) developed a transition plan to transfer its data center functions to the Northwest Regional Data Center (Northwest) in FY 2011-12.

In accordance with the transition plan, this issue represents a transfer of \$428,736 from CCLA to Northwest to pay for data center operations in FY 2011-12. This amount is based on the FY 2010-11 estimated recurring costs for CCLA to provide these functions and includes the following:

- \$195,071 for personnel,
- \$107,570 for hardware leases and maintenance,
- \$94,714 for software licensing and maintenance,
- \$12,282 for facilities, and
- \$19,099 for external services.

A corresponding amount is added to the budget for Northwest (see Issue 17C02C0).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
INTER-AGENCY REORGANIZATIONS -				17C0000
INFORMATION TECHNOLOGY				
ADD SERVICES PROVIDED BY PRIMARY				17C02C0
DATA CENTER				210000
DATA PROCESSING SERVICES				210023
NORTHWEST REGIONAL DC				
GENERAL REVENUE FUND	-STATE	428,736		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

To accommodate the State of Florida Data Center Consolidation initiative required by Section 282.201, Florida Statutes, and Section 2, Chapter 2010-152, Laws of Florida, the College Center for Library Automation (CCLA) developed a transition plan to transfer its data center functions to the Northwest Regional Data Center (Northwest) in FY 2011-12.

In accordance with the transition plan, this issue represents a transfer of \$428,736 to Northwest from CCLA for data center operational costs for FY 2011-12. This amount is based on the FY 2010-11 estimated recurring costs for the functions that would be transferred.

A corresponding amount is deducted from the CCLA budget (see Issue 17C01C0).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATE FISCAL STABILIZATION				2103532
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
FEDERAL GRANTS TRUST FUND -FEDERL	82,317,502-			2261 3
G/A - COMM COLL BAC PROGS				050220
FEDERAL GRANTS TRUST FUND -FEDERL	727,876-			2261 3
TOTAL: STATE FISCAL STABILIZATION				2103532
TOTAL ISSUE.....	83,045,378-			
RESTORE RECURRING REDUCTION AS				
NONRECURRING				2103578
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
GENERAL REVENUE FUND -STATE	7,131,126-			1000 1
TRANSFER FROM BACCALAUREATE				
PROGRAMS TO COMMUNITY COLLEGE				
PROGRAM FUND				2103585
AID TO LOCAL GOVERNMENTS				050000
G/A - COMM COLL BAC PROGS				050220
FEDERAL GRANTS TRUST FUND -FEDERL	727,876			2261 3
TRANSFER TO COMMUNITY COLLEGE				
PROGRAM FUND FROM BACCALAUREATE				
PROGRAMS				2103586
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
FEDERAL GRANTS TRUST FUND -FEDERL	727,876-			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
INCENTIVE FUNDING				2103587
SPECIAL CATEGORIES				100000
G/A - 2+2 PUB AND PVT PART				104159
GENERAL REVENUE FUND -STATE	5,000,000-			1000 1
=====				
RESTORE NONRECURRING STATE FISCAL STABILIZATION - DISCRETIONARY WITH GENERAL REVENUE				2103588
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
GENERAL REVENUE FUND -STATE	1,019,953-			1000 1
=====				
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
FACILITIES ANNUALIZATION FOR PRIOR YEAR				2601100
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
GENERAL REVENUE FUND -STATE	1,681,712			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is \$1,681,712 for annualized costs of operations and maintenance of new facilities. This annualized amount represents the balance due to complete a full year for the facilities that opened in FY 2010-11. This funding will enable the Florida College System to provide for necessary operations and maintenance, including custodial services and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
FACILITIES ANNUALIZATION FOR PRIOR				2601100
YEAR				
security, for new facilities opening during FY 2010-11 that received only a partial year of funding in the 2010-11 fiscal year.				
WORKLOAD				3000000
ENROLLMENT GROWTH - FLORIDA COLLEGE				
SYSTEM				3001680
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
GENERAL REVENUE FUND -STATE		76,439,567		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

An increase of \$76,439,567 is requested to fund an additional 26,674 FTE students at the current state funding per FTE of approximately \$2,866. Funds will be used to hire faculty, provide student support services, and provide additional courses and course sections to accommodate the additional student enrollment. The FTE estimate is based on estimated growth of 7.5 percent over the current year estimated enrollment. Updated enrollment figures will be available in November after the College Enrollment Estimating Conference.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3409160
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
GENERAL REVENUE FUND -STATE	83,045,378			1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

- DEPARTMENT OF EDUCATION GOALS:
2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after FY 2010-11. To allow the colleges to maintain the current level of services, a fund shift of \$83,045,378 from the Federal Grants Trust Fund to General Revenue is necessary for FY 2011-12.

TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3409170
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
FEDERAL GRANTS TRUST FUND -FEDERL	83,045,378-			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3409170

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after FY 2010-11. To allow the colleges to maintain the current level of services, a fund shift of \$83,045,378 from the Federal Grants Trust Fund to General Revenue is necessary for FY 2011-12.

FUND SHIFT FROM GENERAL REVENUE TO
 EDUCATIONAL ENHANCEMENT TRUST FUND
 (LOTTERY) - DELETE
 AID TO LOCAL GOVERNMENTS
 G/A-COMM COLLEGE PRG FUND

3409810
 050000
 050217

GENERAL REVENUE FUND -STATE 30,555,006-

1000 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is a fund shift of \$30,555,006 from the General Revenue Fund in the Community College Program Fund category to the Educational Enhancement Trust Fund in the Community College Lottery Funds category. Based on the Financial Outlook

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
FUND SHIFT							3400000
FUND SHIFT FROM GENERAL REVENUE TO EDUCATIONAL ENHANCEMENT TRUST FUND (LOTTERY) - DELETE							3409810

Statement of July 20, 2010, and the traditional allocation of 70 percent for K-12 Programs, and 15 percent each for the Florida College System and the State University System, a fund shift is necessary to balance the distribution of the Educational Enhancement (Lottery) funds. The total distribution for the Florida College System is \$157,514,164, an increase of \$30,555,006.

FUND SHIFT FROM GENERAL REVENUE TO EDUCATIONAL ENHANCEMENT TRUST FUND (LOTTERY) - ADD							3409820
AID TO LOCAL GOVERNMENTS							050000
G/A-COMM COLL LOTT FUNDS							050048
EDUCATIONAL ENHANCEMENT TF-STATE	30,555,006						2178 1

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AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

- DEPARTMENT OF EDUCATION GOALS:
2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is a fund shift of \$30,555,006 to the Educational Enhancement Trust Fund in the Community College Lottery Funds category from the General Revenue Fund in the Community College Program Fund category. Based on the Financial Outlook Statement of July 20, 2010, and the traditional allocation of 70 percent for K-12 Programs, and 15 percent each for the Florida College System and the State University System, a fund shift is necessary to balance the distribution of the Educational Enhancement (Lottery) funds. The total distribution for the Florida College System is \$157,514,164, an increase of \$30,555,006.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
IMPROVING THE QUALITY OF				
INSTRUCTION				5100000
PHILIP BENJAMIN MATCHING GRANT				
PROGRAM				5107500
AID TO LOCAL GOVERNMENTS				050000
G/A-PGM CHALLENGE GRANTS				051305
GENERAL REVENUE FUND	-STATE	154,080,119	154,080,119	1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

- DEPARTMENT OF EDUCATION GOALS:
2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is \$154,080,119 to match private contributions received under the Dr. Philip Benjamin Matching Grant Program. The request is based on the estimated amount of eligible private contributions that will be received by February 1, 2011. As of February 1, 2010, eligible matching requests totaled \$120,746,786. Based on historical data, it is estimated that additional private contributions received before February 1, 2011, will generate an additional \$33,333,333 in matching funds requests.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
RESTORE NONRECURRING APPROPRIATIONS							5200000
COMMUNITY COLLEGE PROGRAM FUND							5201200
AID TO LOCAL GOVERNMENTS							050000
G/A-COMM COLLEGE PRG FUND							050217

GENERAL REVENUE FUND -STATE 8,151,079 1000 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

- 2. Improve college and career readiness
- 3. Expand opportunities for post-secondary degrees and certificates
- 4. Improve quality of teaching in the education system
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$8,151,079 of nonrecurring general revenue funds to support the current level of operational costs for the Community College Program Fund.

2+2 PUBLIC AND PRIVATE PARTNERSHIPS							5201300
SPECIAL CATEGORIES							100000
G/A - 2+2 PUB AND PVT PART							104159

GENERAL REVENUE FUND -STATE 5,000,000 1000 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates

ISSUE NARRATIVE:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
RESTORE NONRECURRING APPROPRIATIONS							5200000
2+2 PUBLIC AND PRIVATE PARTNERSHIPS							5201300

Requested is the restoration of \$5,000,000 of nonrecurring funds to continue to provide support for 2+2 Partnership Programs. The FY 2010-11 budget proviso allocates \$4,000,000 to colleges with existing 2+2 partnership agreements and \$1,000,000 as incentive grants to develop new 2+2 partnership agreements.

DATA CENTER CONSOLIDATION							55C0000
ADDITIONAL RESOURCES REQUIRED TO							
SUPPORT CONSOLIDATION OF TECHNOLOGY							
SERVICES							55C01C0
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND	-STATE	404,784		114,000			1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

To accommodate the State of Florida Data Center Consolidation initiative required by Section 282.201, Florida Statutes, and Section 2, Chapter 2010-152, Laws of Florida, the College Center for Library Automation (CCLA) developed a plan to transfer its data center functions to the Northwest Regional Data Center (Northwest) in FY 2011-12.

The estimated total cost for Northwest to provide data center operations for CCLA in FY 2011-12 is \$719,520 and includes:

\$116,000 for software maintenance,
 \$126,000 for hardware maintenance,
 \$107,520 for floor space and facilities, and
 \$370,000 for managed services.

A portion of the total \$719,520 will be funded through a transfer of \$428,736 from CCLA to Northwest (see Issues 17C01C0 and 17C02C0). Additional funding of \$404,784 is requested to support this consolidation effort, including \$290,784 for additional data center operational costs and \$114,000 for one-time moving expenses.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
OPERATING COSTS OF NEW FACILITIES							7150000
AID TO LOCAL GOVERNMENTS							050000
G/A-COMM COLLEGE PRG FUND							050217
GENERAL REVENUE FUND -STATE	4,318,288						1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

- DEPARTMENT OF EDUCATION GOALS:
2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is \$4,318,288 to provide for the necessary operations and maintenance, including custodial services and security, for new facilities opening during FY 2011-12. The annual amount for each college is based on the system annual average cost per gross square foot multiplied by the number of eligible gross square feet for each college. The FY 2010-11 average cost per square foot is estimated at \$7.22. The requested amount is based on the number of months that each facility will be open during the 2011-12 fiscal year. The final certification of square footage and opening dates of new facilities will be submitted in February 2011.

RESTORE NONRECURRING							7600000
EDUCATION FUNDS							7600660
AID TO LOCAL GOVERNMENTS							050000
G/A-COMM COLLEGE PRG FUND							050217
FEDERAL GRANTS TRUST FUND -FEDERL	83,045,378						2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>0305.07.00.00</u>
RESTORE NONRECURRING				7600000
EDUCATION FUNDS				7600660

- DEPARTMENT OF EDUCATION GOALS:
2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$83,045,378 of nonrecurring funds to support the current level of operational costs for the Community College Program Fund.

TOTAL: OTHER POSTSECONDARY EDUC				<u>0305.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1199,417,294	154,194,119		1000
TRUST FUNDS	157,514,164			2000
TOTAL PROG COMP.....	<u>1356,931,458</u>	<u>154,194,119</u>		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	54,322,789						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	18,697,363						1000 1
-MATCH	2,046,350						1000 2
TOTAL GENERAL REVENUE FUND	20,743,713						1000
ADMINISTRATIVE TRUST FUND -FEDERL	7,932,923						2021 3
ED CERTIFICATION/SVC TF -STATE	4,446,964						2176 1
DIV UNIV FAC CONST ADM TF -STATE	2,913,655						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,153,914						2261 3
-RECPNT	367,011						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	15,520,925						2261
FOOD & NUTRITION SVCS TF -FEDERL	2,667,264						2315 3
INSTITUTE ASSESSMENT TF -STATE	2,214,259						2380 1
STUDENT LOAN OPERATING TF -FEDERL	10,106,745						2397 3
OPERATING TRUST FUND -STATE	661,179						2510 1
WORKING CAPITAL TRUST FUND-STATE	5,125,280						2792 1
TOTAL POSITIONS.....	1,128.00						
TOTAL APPRO.....	72,332,907						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	233,538						1000 1
-MATCH	5,977						1000 2
TOTAL GENERAL REVENUE FUND	239,515						1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ADMINISTRATIVE TRUST FUND -FEDERL		135,012					2021 3
ED CERTIFICATION/SVC TF -STATE		149,999					2176 1
DIV UNIV FAC CONST ADM TF -STATE		40,000					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,120,779					2261 3
-RECPNT		13,935					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,134,714					2261
FOOD & NUTRITION SVCS TF -FEDERL		127,020					2315 3
INSTITUTE ASSESSMENT TF -STATE		49,600					2380 1
STUDENT LOAN OPERATING TF -FEDERL		250,000					2397 3
OPERATING TRUST FUND -STATE		120,101					2510 1
WORKING CAPITAL TRUST FUND-STATE		8,320					2792 1
TOTAL APPRO.....		2,254,281					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,400,009					1000 1
-MATCH		464,622					1000 2
TOTAL GENERAL REVENUE FUND		2,864,631					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,652,095					2021 3
ED CERTIFICATION/SVC TF -STATE		579,835					2176 1
DIV UNIV FAC CONST ADM TF -STATE		973,391					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,640,875					2261 3
-RECPNT		94,706					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		8,735,581					2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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							0400000
FOOD & NUTRITION SVCS TF -STATE		228,636					2315 1
-FEDERL		814,700					2315 3
TOTAL FOOD & NUTRITION SVCS TF		1,043,336					2315
INSTITUTE ASSESSMENT TF -STATE		987,524					2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,938,493					2397 3
OPERATING TRUST FUND -STATE		817,556					2510 1
WORKING CAPITAL TRUST FUND-STATE		851,513					2792 1
TOTAL APPRO.....		21,443,955					
OPERATING CAPITAL OUTLAY							0600000
GENERAL REVENUE FUND -STATE		45,610					1000 1
-MATCH		2,780					1000 2
TOTAL GENERAL REVENUE FUND		48,390					1000
ADMINISTRATIVE TRUST FUND -FEDERL		190,094					2021 3
ED CERTIFICATION/SVC TF -STATE		45,440					2176 1
DIV UNIV FAC CONST ADM TF -STATE		15,000					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		770,589					2261 3
-RECPNT		8,245					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		778,834					2261
FOOD & NUTRITION SVCS TF -FEDERL		57,438					2315 3
INSTITUTE ASSESSMENT TF -STATE		16,375					2380 1
STUDENT LOAN OPERATING TF -FEDERL		518,200					2397 3
WORKING CAPITAL TRUST FUND-STATE		47,921					2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	1,717,692			
=====				
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	35,648,861			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	392,227			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	34,589,427			2261 3
SOPHOMORE LEVEL TEST TF -STATE	462,942			2646 1
TEACHER CERT EXAM TF -STATE	12,544,268			2727 1
TOTAL APPRO.....	83,637,725			
=====				
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	282,410			1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	636,327			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	468,008			2021 3
ED CERTIFICATION/SVC TF -STATE	1,583,535			2176 1
DIV UNIV FAC CONST ADM TF -STATE	271,017			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,744,925			2261 3
FOOD & NUTRITION SVCS TF -STATE	815,004			2315 1
-FEDERL	1,221,535			2315 3
TOTAL FOOD & NUTRITION SVCS TF	2,036,539			2315
INSTITUTE ASSESSMENT TF -STATE	204,134			2380 1
STUDENT LOAN OPERATING TF -FEDERL	14,058,767			2397 3
OPERATING TRUST FUND -STATE	2,000			2510 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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							1000000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE		52,847					2792 1
TOTAL APPRO.....		21,058,099					
G/A-CHOICES PRODUCT SALES							100793
ED MEDIA & TECHNOLOGY TF -STATE		400,000					2183 1
ED FAC RES & DEV PROJ							102405
DIV UNIV FAC CONST ADM TF -STATE		200,000					2222 1
STUDENT FIN ASST/MIS							102823
STUDENT LOAN OPERATING TF -FEDERL		484,993					2397 3
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		139,384					1000 1
-MATCH		3,897					1000 2
TOTAL GENERAL REVENUE FUND		143,281					1000
ADMINISTRATIVE TRUST FUND -FEDERL		64,168					2021 3
ED CERTIFICATION/SVC TF -STATE		42,287					2176 1
DIV UNIV FAC CONST ADM TF -STATE		17,505					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		117,223					2261 3
-RECPNT		433					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		117,656					2261
FOOD & NUTRITION SVCS TF -FEDERL		22,373					2315 3
INSTITUTE ASSESSMENT TF -STATE		8,605					2380 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2011-12		FY 2011-12		FY 2011-12		
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
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
STUDENT LOAN OPERATING TF -FEDERL		103,013					2397 3
OPERATING TRUST FUND -STATE		4,445					2510 1
WORKING CAPITAL TRUST FUND-STATE		38,198					2792 1
TOTAL APPRO.....		561,531					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		178,042					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		32,569					2021 3
ED CERTIFICATION/SVC TF -STATE		27,050					2176 1
DIV UNIV FAC CONST ADM TF -STATE		17,817					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		112,097					2261 3
FOOD & NUTRITION SVCS TF -FEDERL		22,030					2315 3
INSTITUTE ASSESSMENT TF -STATE		7,839					2380 1
STUDENT LOAN OPERATING TF -FEDERL		67,187					2397 3
OPERATING TRUST FUND -STATE		4,394					2510 1
WORKING CAPITAL TRUST FUND-STATE		43,643					2792 1
TOTAL APPRO.....		512,668					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		3,584,744					1000 1
-MATCH		2,026					1000 2
TOTAL GENERAL REVENUE FUND		3,586,770					1000
ADMINISTRATIVE TRUST FUND -FEDERL		799,486					2021 3
ED CERTIFICATION/SVC TF -STATE		932,721					2176 1
DIV UNIV FAC CONST ADM TF -STATE		327,922					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,178,393					2261 3
-RECPNT		526					2261 9

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
TOTAL FEDERAL GRANTS TRUST FUND		2,178,919					2261
FOOD & NUTRITION SVCS TF -FEDERL		277,212					2315 3
INSTITUTE ASSESSMENT TF -STATE		90,449					2380 1
STUDENT LOAN OPERATING TF -FEDERL		1,199,892					2397 3
OPERATING TRUST FUND -STATE		56,264					2510 1
WORKING CAPITAL TRUST FUND-STATE		624,421					2792 1
TOTAL APPRO.....		10,074,056					
SOUTHWOOD SRC							210021
STUDENT LOAN OPERATING TF -FEDERL		17,327					2397 3
NORTHWOOD SRC (NSRC)							210022
GENERAL REVENUE FUND -STATE		30,000					1000 1
STUDENT LOAN OPERATING TF -FEDERL		157,369					2397 3
TOTAL APPRO.....		187,369					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,128.00					
TOTAL ISSUE.....		215,165,013					
TOTAL SALARY RATE.....		54,322,789					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		42,917					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		19,220					2021 3
ED CERTIFICATION/SVC TF -STATE		12,666					2176 1
DIV UNIV FAC CONST ADM TF -STATE		5,243					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		35,242					2261 3
FOOD & NUTRITION SVCS TF -FEDERL		6,702					2315 3
INSTITUTE ASSESSMENT TF -STATE		2,578					2380 1
STUDENT LOAN OPERATING TF -FEDERL		30,856					2397 3
OPERATING TRUST FUND -STATE		1,331					2510 1
WORKING CAPITAL TRUST FUND-STATE		11,442					2792 1
TOTAL APPRO.....		168,197					
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010 SALARIES AND BENEFITS							1001220 010000
GENERAL REVENUE FUND -STATE		112,399					1000 1
-MATCH		12,294					1000 2
TOTAL GENERAL REVENUE FUND		124,693					1000
ADMINISTRATIVE TRUST FUND -FEDERL		56,229					2021 3
ED CERTIFICATION/SVC TF -STATE		31,523					2176 1
DIV UNIV FAC CONST ADM TF -STATE		20,656					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		107,401					2261 3
-RECPNT		2,596					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		109,997					2261
FOOD & NUTRITION SVCS TF -FEDERL		18,914					2315 3
INSTITUTE ASSESSMENT TF -STATE		15,685					2380 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
STUDENT LOAN OPERATING TF -FEDERL	71,606						2397 3
OPERATING TRUST FUND -STATE	4,664						2510 1
WORKING CAPITAL TRUST FUND-STATE	36,341						2792 1
TOTAL APPRO.....	490,308						
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE	13,089						1000 1
-MATCH	7						1000 2
TOTAL GENERAL REVENUE FUND	13,096						1000
ADMINISTRATIVE TRUST FUND -FEDERL	2,919						2021 3
ED CERTIFICATION/SVC TF -STATE	3,405						2176 1
DIV UNIV FAC CONST ADM TF -STATE	1,197						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,953						2261 3
-RECPNT	2						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	7,955						2261
FOOD & NUTRITION SVCS TF -FEDERL	1,012						2315 3
INSTITUTE ASSESSMENT TF -STATE	330						2380 1
STUDENT LOAN OPERATING TF -FEDERL	4,381						2397 3
OPERATING TRUST FUND -STATE	205						2510 1
TOTAL APPRO.....	34,500						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
TOTAL: FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							
TOTAL ISSUE.....		524,808					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	84,474					1000 1
	-MATCH	9,240					1000 2
TOTAL GENERAL REVENUE FUND		93,714					1000
=====							
ADMINISTRATIVE TRUST FUND	-FEDERL	35,858					2021 3
ED CERTIFICATION/SVC TF	-STATE	20,102					2176 1
DIV UNIV FAC CONST ADM TF	-STATE	13,173					2222 1
FEDERAL GRANTS TRUST FUND	-FEDERL	68,491					2261 3
	-RECPNT	1,655					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		70,146					2261
FOOD & NUTRITION SVCS TF	-FEDERL	12,061					2315 3
INSTITUTE ASSESSMENT TF	-STATE	10,002					2380 1
STUDENT LOAN OPERATING TF	-FEDERL	45,664					2397 3
OPERATING TRUST FUND	-STATE	2,974					2510 1
WORKING CAPITAL TRUST FUND-STATE		23,175					2792 1
TOTAL APPRO.....		326,869					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							210000
FY 2010-11 - EFFECTIVE 12/1/2010							210020
DATA PROCESSING SERVICES							
EDU TECH/INFORMATION SRVCS							
GENERAL REVENUE FUND	-STATE	8,346					1000 1
	-MATCH	5					1000 2
TOTAL GENERAL REVENUE FUND		8,351					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	1,861					2021 3
ED CERTIFICATION/SVC TF	-STATE	2,172					2176 1
DIV UNIV FAC CONST ADM TF	-STATE	763					2222 1
FEDERAL GRANTS TRUST FUND	-FEDERL	5,072					2261 3
	-RECPNT	2					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		5,074					2261
FOOD & NUTRITION SVCS TF	-FEDERL	645					2315 3
INSTITUTE ASSESSMENT TF	-STATE	211					2380 1
STUDENT LOAN OPERATING TF	-FEDERL	2,794					2397 3
OPERATING TRUST FUND	-STATE	130					2510 1
TOTAL APPRO.....		22,001					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							
TOTAL ISSUE.....		348,870					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		34,148-					1000 1
-MATCH		3,735-					1000 2
TOTAL GENERAL REVENUE FUND		37,883-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		14,998-					2021 3
ED CERTIFICATION/SVC TF -STATE		8,408-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		5,510-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		28,648-					2261 3
-RECPNT		692-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		29,340-					2261
FOOD & NUTRITION SVCS TF -FEDERL		5,045-					2315 3
INSTITUTE ASSESSMENT TF -STATE		4,184-					2380 1
STUDENT LOAN OPERATING TF -FEDERL		19,100-					2397 3
OPERATING TRUST FUND -STATE		1,244-					2510 1
WORKING CAPITAL TRUST FUND-STATE		9,694-					2792 1
TOTAL APPRO.....		135,406-					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		3,491-					1000 1
-MATCH		2-					1000 2
TOTAL GENERAL REVENUE FUND		3,493-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		779-					2021 3
ED CERTIFICATION/SVC TF -STATE		908-					2176 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
ELIMINATION OF AGENCY PAYALL				1001820
STATUS - EFFECTIVE 7/1/2010				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
DIV UNIV FAC CONST ADM TF -STATE		319-		2222 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		2,121-		2261 3
-RECPNT		1-		2261 9
	-----	-----	-----	
TOTAL FEDERAL GRANTS TRUST FUND		2,122-		2261
	=====	=====	=====	
FOOD & NUTRITION SVCS TF -FEDERL		270-		2315 3
	=====	=====	=====	
INSTITUTE ASSESSMENT TF -STATE		88-		2380 1
	=====	=====	=====	
STUDENT LOAN OPERATING TF -FEDERL		1,169-		2397 3
	=====	=====	=====	
OPERATING TRUST FUND -STATE		55-		2510 1
	=====	=====	=====	
TOTAL APPRO.....		9,203-		
	=====	=====	=====	
TOTAL: ELIMINATION OF AGENCY PAYALL				1001820
STATUS - EFFECTIVE 7/1/2010				
TOTAL ISSUE.....		144,609-		
	=====	=====	=====	
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,944-		1000 1
-MATCH		978-		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		9,922-		1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -FEDERL		5,280-		2021 3
	=====	=====	=====	
ED CERTIFICATION/SVC TF -STATE		2,960-		2176 1
	=====	=====	=====	
DIV UNIV FAC CONST ADM TF -STATE		1,940-		2222 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		10,085-		2261 3
-RECPNT		244-		2261 9
	-----	-----	-----	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE CONTRIBUTION RATE FOR FY 2010-11 - EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
TOTAL FEDERAL GRANTS TRUST FUND	10,329-						2261
FOOD & NUTRITION SVCS TF -FEDERL	1,776-						2315 3
INSTITUTE ASSESSMENT TF -STATE	1,473-						2380 1
STUDENT LOAN OPERATING TF -FEDERL	6,724-						2397 3
OPERATING TRUST FUND -STATE	438-						2510 1
WORKING CAPITAL TRUST FUND-STATE	3,412-						2792 1
TOTAL APPRO.....	44,254-						
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE	1,229-						1000 1
-MATCH	1-						1000 2
TOTAL GENERAL REVENUE FUND	1,230-						1000
ADMINISTRATIVE TRUST FUND -FEDERL	274-						2021 3
ED CERTIFICATION/SVC TF -STATE	320-						2176 1
DIV UNIV FAC CONST ADM TF -STATE	112-						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	747-						2261 3
FOOD & NUTRITION SVCS TF -FEDERL	95-						2315 3
INSTITUTE ASSESSMENT TF -STATE	31-						2380 1
STUDENT LOAN OPERATING TF -FEDERL	411-						2397 3
OPERATING TRUST FUND -STATE	19-						2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
TOTAL APPRO.....	3,239-						
TOTAL: ADJUSTMENT TO STATE LIFE INSURANCE							1001920
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							
TOTAL ISSUE.....	47,493-						
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND -STATE	16,440-						1000 1
-MATCH	3,183-						1000 2
TOTAL GENERAL REVENUE FUND	19,623-						1000
ADMINISTRATIVE TRUST FUND -FEDERL	2,121-						2021 3
ED CERTIFICATION/SVC TF -STATE	1,658-						2176 1
DIV UNIV FAC CONST ADM TF -STATE	829-						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,762-						2261 3
-RECPNT	52-						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	4,814-						2261
FOOD & NUTRITION SVCS TF -FEDERL	877-						2315 3
INSTITUTE ASSESSMENT TF -STATE	627-						2380 1
STUDENT LOAN OPERATING TF -FEDERL	3,708-						2397 3
OPERATING TRUST FUND -STATE	144-						2510 1
WORKING CAPITAL TRUST FUND-STATE	1,369-						2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
TOTAL APPRO.....	35,770-			

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
FUNDING SOURCE IDENTIFIER (FSI)				
TECHNICAL CORRECTION - FOOD AND				
NUTRITION SERVICES TRUST FUND -				
EXPENSE - DEDUCT				160S340
EXPENSES				040000
FOOD & NUTRITION SVCS TF -STATE	228,636-			2315 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This transfer request is to correct the Funding Source Identifier that was erroneously used for Current Year Estimated
 Expenditure issues for the Food and Nutrition Trust Fund.

FUNDING SOURCE IDENTIFIER (FSI)				
TECHNICAL CORRECTION - FOOD AND				
NUTRITION SERVICES TRUST FUND -				
EXPENSE - ADD				160S350
EXPENSES				040000
FOOD & NUTRITION SVCS TF -FEDERL	228,636			2315 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This transfer request is to correct the Funding Source Identifier that was erroneously used for Current Year Estimated
 Expenditure issues for the Food and Nutrition Trust Fund.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
FUNDING SOURCE IDENTIFIER (FSI)							
TECHNICAL CORRECTION - FOOD AND							
NUTRITION SERVICES TRUST FUND -							
CONTRACTED SERVICES - DEDUCT							160S360
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FOOD & NUTRITION SVCS TF -STATE	815,004-						2315 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This transfer request is to correct the Funding Source Identifier that was erroneously used for Current Year Estimated
 Expenditure issues for the Food and Nutrition Trust Fund.

FUNDING SOURCE IDENTIFIER (FSI)							
TECHNICAL CORRECTION - FOOD AND							
NUTRITION SERVICES TRUST FUND -							
CONTRACTED SERVICES - ADD							160S370
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FOOD & NUTRITION SVCS TF -FEDERL	815,004						2315 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This transfer request is to correct the Funding Source Identifier that was erroneously used for Current Year Estimated
 Expenditure issues for the Food and Nutrition Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARY RATE				000000
SALARY RATE.....	324,342-			
=====				
SALARIES AND BENEFITS				010000
	8.00-			
WORKING CAPITAL TRUST FUND-STATE	478,637-			2792 1
=====				
EXPENSES				040000
WORKING CAPITAL TRUST FUND-STATE	21,512-			2792 1
=====				
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	209,040-			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
WORKING CAPITAL TRUST FUND-STATE	2,848-			2792 1
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	199,074-			1000 1
WORKING CAPITAL TRUST FUND-STATE	437,833-			2792 1

TOTAL APPRO.....	636,907-			
=====				
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL POSITIONS.....	8.00-			
TOTAL ISSUE.....	1,348,944-			
TOTAL SALARY RATE.....	324,342-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 All Activities.

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

ISSUE NARRATIVE:

To accommodate the State of Florida Data Center Consolidation initiative, required by s. 282.201(1), Florida Statutes, the Department of Education will transfer server support functions to the Northwest Regional Data Center (NWRDC) in FY 2011-12. \$1,348,944 and 8 FTE are reduced as follows:

Education Data Center	Amount	FTE	Category	Fund
	(\$478,637)*	(8.0)	Salaries and Benefits (010000)	Working Capital TF (2792)
	(\$ 21,512)		Expenses (040000)	Working Capital TF (2792)
	(\$ 2,848)		Transfer/DMS/HR Services (107040)	Working Capital TF (2792)
	(\$437,833)		Educ Tech/Info Services (210020)	Working Capital TF (2792)
	(\$940,830)		Total Education Data Center	
FCAT Explorer	(\$209,040)		Assessment and Evaluation (100147)	General Revenue (1000)
FACTS.org	(\$199,074)		Educ Tech/Info Services (210020)	General Revenue (1000)

The deduct issue for FACTS.org is not possible unless Issue 36250C0 in the amount of \$1,282,368 is funded.

*The Salary and Benefits reduction of \$478,637 was accomplished through use of a PAD entry and an OAD entry. A PAD entry was used, which systematically generated a reduction of \$465,393. The OAD transaction was used to reduce an additional \$13,244 since the PAD entry only did not generate the total reduction amount.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
DEDUCT AGENCY DATA CENTER SERVICES							
FUNDING							17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
P1735 001	1.00-	36,469-		16,152-	52,621-	0.00	52,621-
2107 SYSTEMS PROJECT ANALYST							
P1107 001	1.00-	40,949-		16,977-	57,926-	0.00	57,926-
P1808 001	1.00-	40,949-		16,977-	57,926-	0.00	57,926-
P1353 001	1.00-	40,949-		18,144-	59,093-	0.00	59,093-
2109 SYSTEMS PROJECT ADMINISTRATOR - SES							
P0020 001	1.00-	43,508-		18,616-	62,124-	0.00	62,124-
P1669 001	1.00-	43,508-		18,616-	62,124-	0.00	62,124-
P1672 001	1.00-	43,508-		18,616-	62,124-	0.00	62,124-
2234 OPERATIONS & MGMT CONSULTANT I - SES							
P0035 001	1.00-	34,502-		16,953-	51,455-	0.00	51,455-

TOTALS FOR ISSUE BY FUND							
2792 WORKING CAPITAL TRUST FUND							465,393-
	8.00-	324,342-		141,051-	465,393-		465,393-
=====							

OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							13,244-
							478,637-
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	408,114			1000 1
WORKING CAPITAL TRUST FUND-STATE	1,121,907			2792 1
TOTAL APPRO.....	1,530,021			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 All Activities.

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:

To accommodate the State of Florida Data Center Consolidation initiative, required by s. 282.201(1), Florida Statutes, the Department of Education will transfer server support functions to Northwest Regional Data Center (NWRDC) in FY 2011-12. \$1,530,021 is provided to pay NWRDC costs for server support as follows:

Amount	Fund	Services Provided For
\$1,121,907	Working Capital TF (2792)	Education Data Center
\$ 199,074	General Revenue (1000)	FACTS.org
\$ 209,040	General Revenue (1000)	FCAT Explorer
\$1,530,021		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020
SALARIES AND BENEFITS				010000
ED CERTIFICATION/SVC TF -STATE	225,000			2176 1
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -STATE	50,000			2339 1
TOTAL: REALIGNMENT OF OPERATING				2000020
EXPENDITURES - ADD				
TOTAL ISSUE.....	325,000			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities.

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 5. Improve K-12 educational choice options
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 EDUCATION CERTIFICATION
 A budget realignment in the amount of \$225,000 is requested in the Education Certification Trust Fund in order to ensure statutory responsibilities are being met by the Education Practices Commission and the Bureau of Educator Certification. The requested budget realignment will transfer budget authority to the Salaries and Benefits category from the OPS category in the amount of \$75,000 and from the Education Technology and Information Services category in the amount of

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF OPERATING							
EXPENDITURES - ADD							2000020

\$150,000. Currently, the Education Practices Commission and the Bureau of Educator Certification maintain average vacancies of 1 and 3 positions respectively each month. This transfer is needed to ensure there is sufficient Salaries and Benefits budget authority if all positions are filled.

RECEIPT OF PRIVATE GRANTS

The Department is requesting to transfer \$100,000 in existing Grants and Donations Trust Fund budget authority to the State Board of Education from the Federal Grants K-12 Program to appropriately align resources with expenditure need.

Each year, the Department of Education (Department) receives grant funding from various sources. The Department remains proactive in seeking grant awards; as such, it is anticipated that additional grant awards will be received during FY 2011-12. While adequate authority exists for flow-through funding, the State Board of Education currently has no budget authority in the Expenses or Contracted Services categories in the Grants and Donations Trust Fund from which to expend funds.

Over the past several years, the Department has requested interim budget amendments to provide authority to cover grant expenditures as needed. To alleviate the need for amendments, the Department is requesting to realign \$100,000 in existing budget authority in the Grants and Donations Trust Fund as follows:

Amount	Budget Entity	Category	Fund
(\$100,000)	Federal Grants K-12 Pgm (48250500)	Proj, Contr/Grants (050235)	Grants/Donations TF (2339)
\$ 50,000	State Board of Education (48800000)	Expenses (040000)	Grants/Donations TF (2339)
\$ 50,000	State Board of Education (48800000)	Contracted Services (100777)	Grants/Donations TF (2339)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2176 ED CERTIFICATION/SVC TF							225,000

							225,000
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - DEDUCT				2000030
OTHER PERSONAL SERVICES				030000
ED CERTIFICATION/SVC TF -STATE	75,000-			2176 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
ED CERTIFICATION/SVC TF -STATE	150,000-			2176 1
TOTAL: REALIGNMENT OF OPERATING				2000030
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	225,000-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 All Activities.

IT COMPONENT? NO

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

A budget realignment in the amount of \$225,000 is requested in the Education Certification Trust Fund in order to ensure statutory responsibilities are being met by the Education Practices Commission and the Bureau of Educator Certification. The requested budget realignment will transfer budget authority to the Salaries and Benefits category from the OPS category in the amount of \$75,000 and from the Education Technology and Information Services category in the amount of \$150,000. Currently, the Education Practices Commission and the Bureau of Educator Certification maintain average vacancies of 1 and 3 positions respectively each month. This transfer is needed to ensure there is sufficient Salaries and Benefits budget authority if all positions are filled.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER PRIMARY DATA CENTER				
FUNDING FROM NORTHWOOD SHARED				
RESOURCE CENTER TO NORTHWEST				
REGIONAL DATA CENTER - DEDUCT				2000160
DATA PROCESSING SERVICES				210000
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -STATE		30,000-		1000 1
STUDENT LOAN OPERATING TF -FEDERL		157,369-		2397 3
TOTAL APPRO.....		187,369-		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Northwood Shared Resource Center
 Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals.

ISSUE NARRATIVE:

The Department requests a budget realignment of \$187,639 in the Student Loan Operating Trust Fund to properly align budget authority with the proper primary data center. During the 2010 legislative session, funding was provided for fiscal year 2010-11 for the Office of Student Financial Assistance servers to be supported by the Northwood Shared Resource Center (NSRC). However; in May 2010, the Department moved the servers to the Northwest Regional Data Center (NWRDC). This budget realignment requests will properly align the budget with the proper primary data center appropriation category. Of the requested realignment amount, \$157,639 will be moved from the NSRC category to the NWRDC category and the remaining \$30,000 is General Revenue will be reduced.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER PRIMARY DATA CENTER				
FUNDING FROM NORTHWOOD SHARED				
RESOURCE CENTER TO NORTHWEST				
REGIONAL DATA CENTER - ADD				2000170
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
STUDENT LOAN OPERATING TF -FEDERL	157,369			2397 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Northwest Regional Data Center
 Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals.

ISSUE NARRATIVE:

The Department requests a budget realignment of \$187,639 in the Student Loan Operating Trust Fund to properly align budget authority with the proper primary data center. During the 2010 legislative session, funding was provided for fiscal year 2010-11 for the Office of Student Financial Assistance servers to be supported by the Northwood Shared Resource Center (NSRC). However; in May 2010, the Department moved the servers to the Northwest Regional Data Center (NWRDC). This budget realignment requests will properly align the budget with the proper primary data center appropriation category. Of the requested realignment amount, \$157,639 will be moved from the NSRC category to the NWRDC category and the remaining \$30,000 is General Revenue will be reduced.

DATA PROCESSING SERVICES -
 EDUCATION TECHNOLOGY AND
 INFORMATION SERVICES - DEDUCT
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

2001500
 100000
 100777

DIV UNIV FAC CONST ADM TF -STATE 112,000-
 OPERATING TRUST FUND -STATE 17,000-

2222 1
 2510 1

TOTAL APPRO..... 129,000-

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
DATA PROCESSING SERVICES -				
EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				2001500

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities.

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

The department requests to realign budget authority within the State Board of Education budget entity. To provide sufficient data processing cost recovery budget authority, a transfer of \$129,000 from the Contracted Services category to the Education Technology and Information Services category is needed.

DATA PROCESSING SERVICES -				
EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - ADD				2001510
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
DIV UNIV FAC CONST ADM TF -STATE	112,000			2222 1
OPERATING TRUST FUND -STATE	17,000			2510 1
TOTAL APPRO.....	129,000			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities.

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:

The department requests to realign budget authority within the State Board of Education budget entity. To provide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
DATA PROCESSING SERVICES -				
EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - ADD				2001510

sufficient data processing cost recovery budget authority, a transfer of \$129,000 to the Education Technology and Information Services category from the Contracted Services category is needed.

TRANSFER NORTHWEST REGIONAL DATA					
CENTER (NWRDC) EXPENDITURES TO					
NEW NWRDC APPROPRIATION CATEGORY -					
DEDUCT					2001600
DATA PROCESSING SERVICES					210000
EDU TECH/INFORMATION SRVCS					210020
GENERAL REVENUE FUND -STATE	1,180,903-				1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,153-				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	35,296-				2261 3
FOOD & NUTRITION SVCS TF -FEDERL	750-				2315 3
STUDENT LOAN OPERATING TF -FEDERL	811,028-				2397 3
TOTAL APPRO.....	2,030,130-				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 All Activities.

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:

Currently, services provided by the Northwest Regional Data Center (NWRDC) are paid from the Education Technology and Information Services category. The department requests to realign budget authority in the State Board of Education budget entity by transferring \$2,030,130 in authority from the Education Technology and Information Services category to the newly created Northwest Regional Data Center (NWRDC) category to appropriately account for expenditures of services provided by the NWRDC.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER NORTHWEST REGIONAL DATA				
CENTER (NWRDC) EXPENDITURES TO				
NEW NWRDC APPROPRIATION CATEGORY -				
ADD				2001610
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	1,180,903			1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,153			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	35,296			2261 3
FOOD & NUTRITION SVCS TF -FEDERL	750			2315 3
STUDENT LOAN OPERATING TF -FEDERL	811,028			2397 3
TOTAL APPRO.....	2,030,130			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 All Activities.

IT COMPONENT? NO

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

ISSUE NARRATIVE:

Currently, services provided by the Northwest Regional Data Center (NWRDC) are paid from the Education Technology and Information Services category. The department requests to realign budget authority in the State Board of Education budget entity by transferring \$2,030,130 in authority to the newly created Northwest Regional Data Center (NWRDC) category from the Education Technology and Information Services category to appropriately account for expenditures of services provided by the NWRDC.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATE FISCAL STABILIZATION -				
DISCRETIONARY				2103530
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
FEDERAL GRANTS TRUST FUND -FEDERL	4,758,056-			2261 3
=====				
FLORIDA COMPREHENSIVE ASSESSMENT				
TEST (FCAT) EXPLORER				2103563
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
FEDERAL GRANTS TRUST FUND -FEDERL	990,000-			2261 3
=====				
EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES				2103569
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL GRANTS TRUST FUND -FEDERL	606,955-			2261 3
=====				
SALARIES AND BENEFITS - STATE BOARD				
OF EDUCATION				2103570
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,276,752-			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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 STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A0000 26A1810 010000
GENERAL REVENUE FUND	-STATE	60,339					1000 1
	-MATCH	6,600					1000 2
TOTAL GENERAL REVENUE FUND		66,939					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	25,613					2021 3
ED CERTIFICATION/SVC TF	-STATE	14,359					2176 1
DIV UNIV FAC CONST ADM TF	-STATE	9,409					2222 1
FEDERAL GRANTS TRUST FUND	-FEDERL	48,922					2261 3
	-RECPNT	1,182					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		50,104					2261
FOOD & NUTRITION SVCS TF	-FEDERL	8,615					2315 3
INSTITUTE ASSESSMENT TF	-STATE	7,144					2380 1
STUDENT LOAN OPERATING TF	-FEDERL	32,617					2397 3
OPERATING TRUST FUND	-STATE	2,124					2510 1
WORKING CAPITAL TRUST FUND	-STATE	16,554					2792 1
TOTAL APPRO.....		233,478					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND	-STATE	5,961					1000 1
	-MATCH	4					1000 2
TOTAL GENERAL REVENUE FUND		5,965					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	1,329					2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
ED CERTIFICATION/SVC TF -STATE	1,551			2176 1
DIV UNIV FAC CONST ADM TF -STATE	545			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,623			2261 3
-RECPNT	1			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	3,624			2261
FOOD & NUTRITION SVCS TF -FEDERL	461			2315 3
INSTITUTE ASSESSMENT TF -STATE	151			2380 1
STUDENT LOAN OPERATING TF -FEDERL	1,996			2397 3
OPERATING TRUST FUND -STATE	93			2510 1
TOTAL APPRO.....	15,715			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT				26A1810
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	249,193			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,389-			1000 1
-MATCH	699-			1000 2
TOTAL GENERAL REVENUE FUND	7,088-			1000
ADMINISTRATIVE TRUST FUND -FEDERL	3,771-			2021 3
ED CERTIFICATION/SVC TF -STATE	2,114-			2176 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
DIV UNIV FAC CONST ADM TF -STATE	1,386-			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,204-			2261 3
-RECPNT	174-			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	7,378-			2261
FOOD & NUTRITION SVCS TF -FEDERL	1,269-			2315 3
INSTITUTE ASSESSMENT TF -STATE	1,052-			2380 1
STUDENT LOAN OPERATING TF -FEDERL	4,803-			2397 3
OPERATING TRUST FUND -STATE	313-			2510 1
WORKING CAPITAL TRUST FUND-STATE	2,437-			2792 1
TOTAL APPRO.....	31,611-			
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	878-			1000 1
-MATCH	1-			1000 2
TOTAL GENERAL REVENUE FUND	879-			1000
ADMINISTRATIVE TRUST FUND -FEDERL	196-			2021 3
ED CERTIFICATION/SVC TF -STATE	229-			2176 1
DIV UNIV FAC CONST ADM TF -STATE	80-			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	534-			2261 3
FOOD & NUTRITION SVCS TF -FEDERL	68-			2315 3
INSTITUTE ASSESSMENT TF -STATE	22-			2380 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
STUDENT LOAN OPERATING TF -FEDERL	294-			2397 3
OPERATING TRUST FUND -STATE		14-		2510 1
TOTAL APPRO.....		2,316-		
TOTAL: STATE LIFE INSURANCE ADJUSTMENT				26A1920
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		33,927-		
WORKLOAD				3000000
FOOD AND NUTRITION INCREASED				
ADMINISTRATIVE FUNDS				3000220
EXPENSES				040000
FOOD & NUTRITION SVCS TF -FEDERL	100,000			2315 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FOOD & NUTRITION SVCS TF -FEDERL	730,370			2315 3
TOTAL: FOOD AND NUTRITION INCREASED				3000220
ADMINISTRATIVE FUNDS				
TOTAL ISSUE.....		830,370		

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 All Activities.

IT COMPONENT? NO

DEPARTMENT OF EDUCATION GOALS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
FOOD AND NUTRITION INCREASED				
ADMINISTRATIVE FUNDS				3000220

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

An increase of \$830,370 is requested in the Food and Nutrition Services Trust Fund, National School Lunch Program (NSLP), for the increased State Administrative Expenses of the NSLP. The request consists of \$100,000 in the Expenses category and \$730,370 in the Contracted Services category. The Department of Education (DOE), Food and Nutrition Management (FNM) Section administers the National School Lunch Program (NSLP), School Breakfast Program, and the Summer Food Service Program under the direction of the United States Department of Agriculture (USDA). Currently, there are 241 program sponsors that serve over 2 million nutritious meals each school day to children in public schools, non-profit private schools, charter schools, and residential child care facilities.

As part of its administrative duties related to program sponsors, the DOE incurs expenses to provide field training and technical assistance, monitor operating procedures, and perform compliance evaluations. The DOE receives State Administrative Expenses funds from the USDA to perform these duties and is notified in August, each year, of the amount of funds that will be received for the upcoming federal fiscal year (October 1 through September 30). It is projected that the Department will receive \$7,338,925 for the fiscal year beginning October 1, 2011, which is an increase of \$830,370 or 11.31% over the 2010-11 fiscal year in both the Expenses (\$100,000) and Contracted Services (\$730,370) categories. This increase is a result of the increased federal reimbursements for meals served to eligible children in the National School Lunch and School Breakfast Programs in the 2008-09 fiscal year.

The additional funds will be used to carry out needed state administrative functions of the program. A portion of the funds will be used for training and oversight, as required by state and federal regulations, to approximately 30 new sponsors projected to participate in the NSLP. The funds will also be used to provide maintenance and support of the FNM computer application and claims processing system.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
WORKLOAD							3000000
STATEWIDE ASSESSMENT PROGRAM							3001600
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND -STATE	1,860,301						1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	1,700,000		1,700,000				2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	903,639						2261 3
TOTAL APPRO.....	4,463,940		1,700,000				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 Assessment and Evaluation (ACT 0635)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 5. Improve K-12 educational choice options
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 An increase in the amount of \$4,463,940 is requested to fund increased costs for PreK-12 assessments. Most assessment contracts are multi-phase, multi-year contracts with contract periods of three to five years. Contractual obligations for multi-year contracts vary from fiscal year to fiscal year depending on the contractual phases being completed in a given year. As a result, the total assessment obligations vary from year to year. The Department makes every effort to write contracts to limit the amount of variance.

ASSESSMENTS	2011-12 BUDGET REQUEST	RECURRING 2010-11 FUNDS	2011-12 BUDGET ADDITIONAL NEED
Pre-K-12	\$ 74,557,397	\$64,345,401	\$10,211,996
Postsecondary	\$ 13,544,268	\$13,544,268	\$ 0
TOTAL	\$ 88,101,665	\$77,889,669	\$10,211,996

2011-12 BUDGET NEED (EXCLUDING ENHANCEMENT) OVER RECURRING BASE IS REQUESTED AS FOLLOWS:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
STATEWIDE ASSESSMENT PROGRAM				3001600
Workload Increase Request (Excluding enhancement issue)			\$ 4,463,940	
Restoration of Nonrecurring Funds (See Issue #7600020)			\$ 5,748,056	
TOTAL 2011-12 ADDITIONAL BUDGET NEED OVER RECURRING BASE			\$10,211,996	

GENERAL EDUCATION TEST EXPENSES				3003300
				040000
OPERATING TRUST FUND -STATE	94,547			2510 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	106,905			2510 1
TOTAL: GENERAL EDUCATION TEST				3003300
TOTAL ISSUE.....	201,452			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities.

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is an increase of \$201,452 for the following needs related to the General Education Development (GED) Test:

GED TEST BATTERIES

An increase of \$94,547 of additional budget authority is requested in the Operating Trust Fund to cover the increased cost of the GED test batteries. Pursuant to State Board Rule 6A-6.021, the Department is required to provide tests and test materials annually to the official testing centers. In Fiscal Year 2009-2010, the Department purchased 3,290 test batteries at a cost of \$658,000. The test batteries are purchased through a sole source procurement process since only one vendor is authorized to produce and distribute the GED Test in the United States. The vendor notified the Department in mid-July that the price will increase by 15% from \$200 to \$230 per test battery for Fiscal Year 2011-12. The vendor

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
GENERAL EDUCATION TEST				3003300

has absorbed a number of escalating costs associated with the maintenance and delivery of the test batteries such as: the refresh of writing prompts (which will be required throughout the remaining years of the 2002 Series); audio testing kits; monitoring and oversight of the test; printing and handling costs and new versions of the Official Practice Test (OPT). It has been four years since the last price increase.

GED TEST SCORING

An increase of \$106,905 of additional budget authority is requested in the Operating Trust Fund to cover a portion of the increased costs associated with the scoring of the GED. Currently, only the essay portion of the GED is being scored by an outside vendor. In 2011-12, the Department plans to conduct a competitive procurement to have all five components of the GED test scored by an outside vendor. Contracting all scoring is being proposed for the following reasons:

- The current scoring system is based on a computer application implemented in 2002 for in-house scoring of all GED exams. The current volume is approximately 220,000 exams graded per year. The application is outdated and has experienced failures in the previous two years.
- A contract will reduce the scoring turnaround time for GED exams from the current level of approximately 4 weeks to less than 2 weeks (projected).

(Note: The full increase associated with contracting the scoring of the remaining four portions of the GED Test is \$285,000. Only a portion of that increased amount is being requested as a workload increase. The balance is being funded through budget realignment.)

PROGRAM REDUCTIONS				33V0000
REALIGN OPERATING BUDGET AUTHORITY				
WITH PROJECTED EXPENDITURES				33V5000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000-			2261 3
	=====	=====		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 All Activities.

IT COMPONENT? NO

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
PROGRAM REDUCTIONS							33V0000
REALIGN OPERATING BUDGET AUTHORITY							
WITH PROJECTED EXPENDITURES							33V5000

3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

A reduction of \$3,000,000 in the Federal Grants Trust Fund, Expenses category is requested to properly align the budget authority with projected Expenses expenditures for 2011-12. This decrease is the result of a continuing effort to properly align budget as a result of the statewide change in 2007-08 to classify certain expenditures in the Contracted Services category rather than the Expenses category.

ALIGN APPROPRIATIONS WITH REVENUE
 ESTIMATES
 SPECIAL CATEGORIES
 G/A-CHOICES PRODUCT SALES

33V9000
 100000
 100793

ED MEDIA & TECHNOLOGY TF -STATE 200,000-

2183 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

DEPARTMENT OF EDUCATION GOALS:

3. Expand opportunities for post-secondary degrees and certificates
6. Align resources to strategic plans

ISSUE NARRATIVE:

A decrease of \$200,000 is requested to align the Choice Products budget with the projected expenditures for fiscal year 2011-12. This category was established to capture the costs associated with the distribution of items in the Career Planning and Product Distribution Catalogue. However, in May 2009, the department discontinued the sale of products from the Career Planning and Product Distribution Catalogue. The remaining budget will be used to ship remaining items in inventory and to pay other expenses associated with the career planning products.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
PROGRAM REDUCTIONS				33V0000
REDUCE UNFUNDED FEDERAL BUDGET				
AUTHORITY				33V9070
EXPENSES				040000
STUDENT LOAN OPERATING TF -FEDERL	403,289-			2397 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STUDENT LOAN OPERATING TF -FEDERL	1,603,289-			2397 3
=====				
TOTAL: REDUCE UNFUNDED FEDERAL BUDGET				33V9070
AUTHORITY				
TOTAL ISSUE.....	2,006,578-			
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for post-secondary degrees and certificates
- 6. Align resources to strategic plans

ISSUE NARRATIVE:

Requested is the reduction of \$2,006,578 of budget authority in the Student Loan Operating Trust Fund in both the Expenses and Contracted Services categories. This reduction is the result of several factors. The Office of Student Financial Assistance (OSFA) has taken steps to decrease its costs associated with hiring temporary employees and information technology contractors. Contractual obligations have further been reduced due to a downward trend in the amount of default prevention and aversion assistance requested of OSFA. In addition, OSFA has taken cost cutting measures to reduce telephone and printing expenditures. These efforts have resulted in a reduced need in Expenses and Contracted Services budget authority in the Student Loan Operating Trust Fund.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
STATE FUNDING REDUCTIONS							3300000
REDUCTIONS FROM TECHNOLOGY SERVICE							
CONSOLIDATIONS							33001C0
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND -STATE	202,172-						1000 1
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE	7,101-						1000 1
=====							
TOTAL: REDUCTIONS FROM TECHNOLOGY SERVICE							33001C0
CONSOLIDATIONS							
TOTAL ISSUE.....	209,273-						
=====							

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 All Activities.

DEPARTMENT OF EDUCATION GOALS:
 6. Align resources to strategic goals

ISSUE NARRATIVE:

To accommodate the State of Florida Data Center Consolidation initiative, required by s. 282.201(1), Florida Statutes, the Department of Education will transfer server support functions to the Northwest Regional Data Center (NWRDC) in FY 2011-12.

As a result of the Data Center Consolidation initiative, \$209,273 has been identified as a recurring savings and is reduced from the State Board of Education budget entity. \$202,172 in General Revenue is reduced from the Assessment and Evaluation appropriation category as a result of savings achieved through consolidation of data center server support for FCAT Explorer. \$7,101 in General Revenue is reduced from the Education and Technology/Information Services appropriation category as a result of savings achieved through consolidation of data center server support for FACTS.org.

Server Support	Current Cost	Proposed NWRDC Cost	Savings
FCAT Explorer	\$411,212	\$209,040	(\$202,172)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0
FACTS.org	\$206,175	\$199,074	(\$ 7,101)	

The deduct issue for FACTS.org is not possible unless Issue 36250C0 in the amount of \$1,282,368 is funded.

TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER GRANTS AND DONATIONS TRUST FUND AUTHORITY TO THE OPERATING TRUST FUND - ADD				34F0140
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	25,000			2510 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities.

DEPARTMENT OF EDUCATION GOALS

6. Align resources to strategic goals

The department is requesting to transfer \$25,000 in existing budget authority to the State Board of Education from the Federal Grants K-12 Program. A fund shift between the Grants and Donations Trust Fund and the Operating Trust Fund is necessary to appropriately account for the expenditure of funds related to satellite/transponder activities. The fund shift issues, 34F0140 and 34F0150, relating to satellite/transponder activities are as follows:

Amount	Budget Entity	Category	Fund
(\$525,000)	Federal Grants K-12 Pgm (48250500)	Proj, Contr/Grants (050235)	Grants/Donations TF (2339)
\$500,000	Federal Grants K-12 Pgm (48250500)	Proj, Contr/Grants (050235)	Operating TF (2510)

Amount	Budget Entity	Category	Fund
\$ 25,000	State Board of Education (48800000)	Oper Cap Outlay (060000)	Operating TF (2510)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
TRANSFER FUNDING FROM SOPHOMORE				
LEVEL TEST TRUST FUND TO GENERAL				
REVENUE - ADD				3400160
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND	-STATE	373,203		1000 1
		=====		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Assessment and Evaluation (ACT 0635)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

A fund shift is requested in the amount of \$373,203 from the Sophomore Level Test Trust Fund to General Revenue. The Sophomore Level Test Trust Fund was used for the accounting of the revenues and expenditures associated with the College Level Academic Skills Test (CLAST) which is no longer administered by the Department. The funds in this trust fund will be depleted after fiscal year 2011-12 and will no longer be available for assessment expenditures.

TRANSFER FUNDING FROM SOPHOMORE				
LEVEL TEST TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400190
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
SOPHOMORE LEVEL TEST TF	-STATE	373,203-		2646 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
TRANSFER FUNDING FROM SOPHOMORE				
LEVEL TEST TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400190

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 Assessment and Evaluation (ACT 0635)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

A fund shift is requested in the amount of \$373,203 from the Sophomore Level Test Trust Fund to General Revenue. The Sophomore Level Test Trust Fund was used for the accounting of the revenues and expenditures associated with the College Level Academic Skills Test (CLAST) which is no longer administered by the Department. The funds in this trust fund will be depleted after fiscal year 2011-12 and will no longer be available for assessment expenditures.

TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3409160
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,276,752		1000 1
		=====		
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND	-STATE	5,748,056		1000 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3409160
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	606,955			1000 1
TOTAL: TRANSFER FUNDING FROM FEDERAL				3409160
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				
TOTAL ISSUE.....	7,631,763			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities.

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 5. Improve K-12 educational choice options
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$7,631,763 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12. This fund shift is allocated to the following categories:

\$1,276,752* - Salaries and Benefits (010000)
 \$5,748,056 - Assessment and Evaluation (100147)
 \$ 606,955 - Education Technology/Information Services (210020)

 \$7,631,763
 =====

*Since this fund shift is not directly associated with specific positions, an OAD entry was used.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3409160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,276,752
							1,276,752
							=====

TRANSFER FUNDING FROM FEDERAL							
GRANTS TRUST FUND TO GENERAL							
REVENUE - DEDUCT							3409170
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		1,276,752-					2261 3
		=====					
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
FEDERAL GRANTS TRUST FUND -FEDERL		5,748,056-					2261 3
		=====					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL GRANTS TRUST FUND -FEDERL		606,955-					2261 3
		=====					
TOTAL: TRANSFER FUNDING FROM FEDERAL							3409170
GRANTS TRUST FUND TO GENERAL							
REVENUE - DEDUCT							
TOTAL ISSUE.....		7,631,763-					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
FUND SHIFT				3400000
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3409170

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities.

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$7,631,763 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12. This fund shift is allocated to the following categories:

\$1,276,752* - Salaries and Benefits (010000)
 \$5,748,056 - Assessment and Evaluation (100147)
 \$ 606,955 - Education Technology/Information Services (210020)

 \$7,631,763
 =====

*Since this fund shift is not directly associated with specific positions, an OAD entry was used.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
TRANSFER FUNDING FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3409170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							1,276,752-
							1,276,752-
							=====

AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM FOR STUDENTS (FACTS)							36250C0
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE	1,282,368						1000 1
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 FACTS.ORG
 Funding and Financial Reporting (ACT0545)
 Recruitment and Retention (ACT0560)

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
5. Improve K-12 educational choice options
6. Align resources to strategic goals

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
FLORIDA ACADEMIC COUNSELING AND TRACKING SYSTEM FOR STUDENTS (FACTS)				36250C0

ISSUE NARRATIVE:

Requested is additional \$1,282,368 in General Revenue to fund FACTS.org. In 2010-11 FACTS.org operated utilizing a combination of a state appropriation of \$117,632 and an unspent cash balance, which is anticipated to be depleted by June 30, 2011. To support the core functions of the FACTS.org program, total funding of \$1,400,000 is needed to provide for necessary operating costs, including salaries, administrative expenses, and network/computing expenses.

ENHANCEMENTS	5100000
ASSESSMENT AND EVALUATION PROGRAM	
ENHANCEMENT	5107000
SPECIAL CATEGORIES	100000
ASSESSMENT AND EVALUATION	100147
GENERAL REVENUE FUND -STATE	12,000,000
	1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Assessment and Evaluation (ACT 0635)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for post-secondary degrees and certificates
4. Improve quality of teaching in the education system
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Additional funding of \$12,000,000 is requested to provide the required products and services for activities associated with re-establishing the annual implementation of a norm-referenced test (NRT) in grades 3-10 in reading and mathematics as part of the Florida Comprehensive Assessment Test (FCAT). This component would provide information on how well Florida students are keeping pace with their peers nationally.

Between 2000 and 2008, all students in grades 3-10 participated in the FCAT NRT. In 2008, section 1008.22, F.S., was

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ENHANCEMENTS				5100000
ASSESSMENT AND EVALUATION PROGRAM				
ENHANCEMENT				5107000
<p>amended in Chapter 2008-235, Laws of Florida, to remove the requirement that the statewide assessment program include a norm-referenced test component. Beginning with the 2008-09 school year, the FCAT NRT was no longer administered at any grade level. The re-establishment of a norm-referenced test component in the statewide assessment program has been requested by Florida superintendents because many school districts incorporated FCAT NRT results into student progression plans as an additional measure of student achievement. In addition, the administration of a norm-referenced test component would serve as a measure of concurrent validity of FCAT results.</p> <p>*****</p>				
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE	600	600		1000 1
WORKING CAPITAL TRUST FUND-STATE	250,171	69,094		2792 1
TOTAL APPRO.....	250,771	69,694		
OPERATING CAPITAL OUTLAY				060000
WORKING CAPITAL TRUST FUND-STATE	32,500	32,500		2792 1
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	5,475	5,475		1000 1
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	20,000	20,000		2792 1
TOTAL: ADDITIONAL RESOURCES REQUIRED TO				55C01C0
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				
TOTAL ISSUE.....	308,746	127,669		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 All Activities.

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

ISSUE NARRATIVE:

To accommodate the State of Florida Data Center Consolidation initiative, required by s. 282.201(1), Florida Statutes, the Department of Education will transfer server support functions to Northwest Regional Data Center (NWRDC) in FY 2011-12. The Department requests \$308,746 for costs associated with the transition of services from the Department of Education to NWRDC. The NWRDC provided the Department with estimates for providing server support for the Education Data Center which resulted in an additional recurring funding need of \$107,357. In addition, \$127,669 in nonrecurring funding is needed to pay costs associated with moving expenses.

Recurring Costs	
Education Data Center	\$181,077

Nonrecurring Costs	
FACTS.org	\$ 600
FCAT Explorer	\$ 5,475
Education Data Center	\$121,594

	\$127,669

Total	\$308,746
	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
RESTORE NONRECURRING				7600000
ASSESSMENT AND EVALUATION				7600020
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
FEDERAL GRANTS TRUST FUND -FEDERL	5,748,056			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Assessment and Evaluation (ACT 0635)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 4. Improve quality of teaching in the education system
 5. Improve K-12 educational choice options
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 Requested is the restoration of \$5,748,056 of nonrecurring funds to maintain the current level of services for Assessment and Evaluation.

SALARIES AND BENEFITS				7600640
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,276,752			2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities.

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
 2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
RESTORE NONRECURRING				7600000
SALARIES AND BENEFITS				7600640

- 4. Improve quality of teaching in the education system
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Requested is the restoration of \$1,276,752 of nonrecurring funds to maintain the current level of services provided by the State Board of Education. Since this restoration is not directly associated with specific positions, an OAD entry was used.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							1,276,752

							1,276,752
							=====

EDUCATION TECHNOLOGY INFORMATION							
SERVICES							7600650
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL GRANTS TRUST FUND -FEDERL	606,955						2261 3
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

FACTS.ORG

Funding and Financial Reporting (ACT0545)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
RESTORE NONRECURRING				7600000
EDUCATION TECHNOLOGY INFORMATION				
SERVICES				7600650

Recruitment and Retention (ACT0560)

Education Data Warehouse
 Information Technology - Application Development/Support (ACT0320)

Northwest Regional Data Center Data Processing Services
 Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)

Education Data Center Data Processing Services
 Information Technology - Administrative Services (ACT0310)
 Information Technology - Application Development/Support (ACT0320)
 Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)
 Information Technology - Desktop Support (ACT0350)

Department Wide Technology Purchases
 Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)
 Information Technology - Desktop Support (ACT0350)
 Information Technology - Asset Acquisition (ACT0370)

- DEPARTMENT OF EDUCATION GOALS:
2. Improve college and career readiness
 3. Expand opportunities for post-secondary degrees and certificates
 5. Improve K-12 educational choice options
 6. Align resources to strategic goals

ISSUE NARRATIVE:
 The appropriation provided in the Federal Grants Trust Fund supports ongoing programs and services. Revenues to support this trust fund will no longer be available after 2010-11. To allow the Department to maintain the current level of services, a fund shift of \$606,955 from the Federal Grants Trust Fund to General Revenue is necessary for 2011-12.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				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	87,591,934	6,075		1000
TRUST FUNDS	142,549,450	1,821,594		2000
TOTAL POSITIONS.....	1,120.00			
TOTAL PROG COMP.....	230,141,384	1,827,669		
TOTAL SALARY RATE.....	53,998,447			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-MOFFITT CANCER CENTER				050333
GENERAL REVENUE FUND -STATE	9,114,381			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,775,400			2261 3
TOTAL APPRO.....	10,889,781			
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	1527,189,677			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	1220,175,555			2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	203,274,204			2178 1
FEDERAL GRANTS TRUST FUND -FEDERL	129,012,316			2261 3
PHOSPHATE RESEARCH TF -STATE	7,308,009			2530 1
TOTAL APPRO.....	3086,959,761			
G/A-IFAS				052315
GENERAL REVENUE FUND -STATE	118,097,713			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	12,533,877			2178 1
TOTAL APPRO.....	130,631,590			
G/A - USF MEDICAL CENTER				052320
GENERAL REVENUE FUND -STATE	53,877,133			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	37,050,046			2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	8,461,475			2178 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,351,772			2261 3
TOTAL APPRO.....	103,740,426			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		93,600,112					1000 1
-MATCH		2,338,863					1000 2
TOTAL GENERAL REVENUE FUND		95,938,975					1000
ED/GEN STUD & OTHR FEES TF-STATE		32,075,356					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		5,796,416					2178 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,927,333					2261 3
TOTAL APPRO.....		140,738,080					
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		35,503,439					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		10,207,063					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		605,115					2178 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,858,522					2261 3
TOTAL APPRO.....		49,174,139					
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		20,665,065					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		2,317,185					2164 1
FEDERAL GRANTS TRUST FUND -FEDERL		661,664					2261 3
TOTAL APPRO.....		23,643,914					
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		25,173,458					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		1,867,169					2164 1
FEDERAL GRANTS TRUST FUND -FEDERL		859,244					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
FIU MEDICAL SCHOOL				052339
TOTAL APPRO.....	27,899,871			
=====				
G/A-STUDENT FINANCIAL AID				052350
GENERAL REVENUE FUND -STATE	16,800,890			1000 1
=====				
G/A-INST HUMAN & MACH COGN				052353
GENERAL REVENUE FUND -STATE	1,010,453			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	492,500			2261 3
TOTAL APPRO.....	1,502,953			
=====				
SPECIAL CATEGORIES				100000
UNIV RES COMERCIALZTN PROG				100384
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	17,092,103			1000 1
PHOSPHATE RESEARCH TF -STATE	4,155			2530 1
TOTAL APPRO.....	17,096,258			
=====				
G/A-DISTANCE LEARNING				104043
GENERAL REVENUE FUND -STATE	278,859			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	3611,356,522			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	3,877,329						1000 1
PHOSPHATE RESEARCH TF -STATE	13,909						2530 1
TOTAL APPRO.....	3,891,238						
ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							050000
FY 2010-11 - EFFECTIVE 12/1/2010							052310
AID TO LOCAL GOVERNMENTS							
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE	8,221,986						1000 1
PHOSPHATE RESEARCH TF -STATE	5,631						2530 1
TOTAL APPRO.....	8,227,617						
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE	465,634						1000 1
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE	214,121						1000 1
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE	271,815						1000 1
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE	103,851						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							1001810
FY 2010-11 - EFFECTIVE 12/1/2010							050000
AID TO LOCAL GOVERNMENTS							052337
UCF MEDICAL SCHOOL							
GENERAL REVENUE FUND -STATE		56,056					1000 1
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		46,436					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001810
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							
TOTAL ISSUE.....		9,385,530					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		482,530-					1000 1
PHOSPHATE RESEARCH TF -STATE		341-					2530 1
TOTAL APPRO.....		482,871-					
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		26,206-					1000 1
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		12,086-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE	16,259-						1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE	6,240-						1000 1
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE	3,274-						1000 1
=====							
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE	2,890-						1000 1
=====							
TOTAL: ELIMINATION OF AGENCY PAYALL							1001820
STATUS - EFFECTIVE 7/1/2010							
TOTAL ISSUE.....	549,826-						
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE	732,380-						1000 1
PHOSPHATE RESEARCH TF -STATE	709-						2530 1

TOTAL APPRO.....	733,089-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				1001920
EFFECTIVE 12/1/2010				050000
AID TO LOCAL GOVERNMENTS				052315
G/A-IFAS				
GENERAL REVENUE FUND -STATE		35,942-		1000 1
G/A - USF MEDICAL CENTER				052320
GENERAL REVENUE FUND -STATE		26,688-		1000 1
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND -STATE		27,246-		1000 1
G/A - FSU MEDICAL SCHOOL				052335
GENERAL REVENUE FUND -STATE		12,486-		1000 1
UCF MEDICAL SCHOOL				052337
GENERAL REVENUE FUND -STATE		7,653-		1000 1
FIU MEDICAL SCHOOL				052339
GENERAL REVENUE FUND -STATE		6,927-		1000 1
TOTAL: ADJUSTMENT TO STATE LIFE INSURANCE				1001920
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				
TOTAL ISSUE.....		850,031-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
NONRECURRING EXPENDITURES							2100000
REPLACE RECURRING APPROPRIATIONS							
WITH NONRECURRING - ADD							2103174
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		12,220,697-					1000 1
STATE FISCAL STABILIZATION - DISCRETIONARY							2103530
AID TO LOCAL GOVERNMENTS							050000
G/A-MOFFITT CANCER CENTER							050333
FEDERAL GRANTS TRUST FUND -FEDERL		1,775,400-					2261 3
G/A-INST HUMAN & MACH COGN							052353
FEDERAL GRANTS TRUST FUND -FEDERL		492,500-					2261 3
TOTAL: STATE FISCAL STABILIZATION - DISCRETIONARY							2103530
TOTAL ISSUE.....		2,267,900-					
STATE FISCAL STABILIZATION							2103532
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
FEDERAL GRANTS TRUST FUND -FEDERL		128,145,113-					2261 3
G/A - USF MEDICAL CENTER							052320
FEDERAL GRANTS TRUST FUND -FEDERL		4,351,772-					2261 3
G/A - UF HEALTH CENTER							052325
FEDERAL GRANTS TRUST FUND -FEDERL		6,927,333-					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
NONRECURRING EXPENDITURES							2100000
STATE FISCAL STABILIZATION							2103532
AID TO LOCAL GOVERNMENTS							050000
G/A - FSU MEDICAL SCHOOL							052335
FEDERAL GRANTS TRUST FUND -FEDERL	2,858,522-						2261 3
UCF MEDICAL SCHOOL							052337
FEDERAL GRANTS TRUST FUND -FEDERL	661,664-						2261 3
FIU MEDICAL SCHOOL							052339
FEDERAL GRANTS TRUST FUND -FEDERL	859,244-						2261 3
TOTAL: STATE FISCAL STABILIZATION							2103532
TOTAL ISSUE.....	143,803,648-						
TARGETED STUDENT ASSISTANCE							2103589
PROGRAMS - FLORIDA AGRICULTURAL							050000
AND MECHANICAL UNIVERSITY (FAMU)							052310
AID TO LOCAL GOVERNMENTS							
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE	5,125,000-						1000 1
STATE FISCAL STABILIZATION -							2103590
DISCRETIONARY - TARGETED STUDENT							050000
ASSISTANCE PROGRAMS - FAMU							052310
AID TO LOCAL GOVERNMENTS							
G/A-EDUCATION & GENERAL							
FEDERAL GRANTS TRUST FUND -FEDERL	867,203-						2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
NONRECURRING EXPENDITURES				2100000
CENTER FOR ETHICS AND				
PROFESSIONALISM - FLORIDA				
INTERNATIONAL UNIVERSITY (FIU)				2103591
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
THE LOU FREY INSTITUTE OF POLITICS				
AND GOVERNMENT - UNIVERSITY OF				
CENTRAL FLORIDA (UCF)				2103592
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	400,000-			1000 1
INSTITUTE FOR HUMAN AND MACHINE				
COGNITION - STATE UNIVERSITY				
PARTNERSHIP INITIATIVE				2103593
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	90,000-			1000 1
CENTER FOR LUNG TRANSPLANTATION -				
UNIVERSITY OF FLORIDA HEALTH CENTER				2103594
AID TO LOCAL GOVERNMENTS				050000
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
NONRECURRING EXPENDITURES							2100000
BUILDING ACADEMIC AND							
ADMINISTRATIVE SUPPORT							
INFRASTRUCTURE - NEW COLLEGE OF							
FLORIDA							2103595
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE	500,000-						1000 1
=====							
QUALITY MEDICAL SCHOOL EDUCATION -							
FLORIDA STATE UNIVERSITY							2103596
AID TO LOCAL GOVERNMENTS							050000
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE	1,000,000-						1000 1
=====							
QUALITY MEDICAL SCHOOL EDUCATION -							
UNIVERSITY OF CENTRAL FLORIDA							2103597
AID TO LOCAL GOVERNMENTS							050000
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE	1,000,000-						1000 1
=====							
QUALITY MEDICAL SCHOOL EDUCATION -							
UNIVERSITY OF FLORIDA							2103598
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
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 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
NONRECURRING EXPENDITURES				2100000
QUALITY MEDICAL SCHOOL EDUCATION -				
FLORIDA INTERNATIONAL UNIVERSITY				2103599
AID TO LOCAL GOVERNMENTS				050000
FIU MEDICAL SCHOOL				052339
GENERAL REVENUE FUND -STATE		1,000,000-		1000 1
QUALITY MEDICAL SCHOOL EDUCATION -				
UNIVERSITY OF SOUTH FLORIDA				2103600
AID TO LOCAL GOVERNMENTS				050000
G/A - USF MEDICAL CENTER				052320
GENERAL REVENUE FUND -STATE		1,000,000-		1000 1
RESTORE NONRECURRING STATE FISCAL				
STABILIZATION - DISCRETIONARY WITH				
GENERAL REVENUE				2103601
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE		2,000,000-		1000 1
NEW FLORIDA INITIATIVE				2103602
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE		10,000,000-		1000 1
STATE UNIVERSITY RESEARCH				
COMMERCIALIZATION ASSISTANCE GRANT				
PROGRAM - SB 1752				2103603
SPECIAL CATEGORIES				100000
UNIV RES COMERCIALIZTN PROG				100384
GENERAL REVENUE FUND -STATE		2,000,000-		1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE	5,872,847						1000 1
PHOSPHATE RESEARCH TF -STATE	4,022						2530 1
TOTAL APPRO.....	5,876,869						
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE	332,596						1000 1
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE	152,944						1000 1
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE	194,154						1000 1
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE	74,179						1000 1
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE	40,040						1000 1
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE	33,169						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT				26A1810
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	6,703,951			
	=====	=====	=====	
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	523,129-			1000 1
PHOSPHATE RESEARCH TF -STATE	506-			2530 1
TOTAL APPRO.....	523,635-			
	=====	=====	=====	
G/A-IFAS				052315
GENERAL REVENUE FUND -STATE	25,673-			1000 1
	=====	=====	=====	
G/A - USF MEDICAL CENTER				052320
GENERAL REVENUE FUND -STATE	19,063-			1000 1
	=====	=====	=====	
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND -STATE	19,461-			1000 1
	=====	=====	=====	
G/A - FSU MEDICAL SCHOOL				052335
GENERAL REVENUE FUND -STATE	8,919-			1000 1
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							<u>0305.01.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION AID TO LOCAL GOVERNMENTS							050000
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE	5,466-						1000 1
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE	4,948-						1000 1
TOTAL: STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1920
TOTAL ISSUE.....	607,165-						
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF PRIOR YEAR PHASED IN PHYSICAL PLANT NEW SPACE							2602000
AID TO LOCAL GOVERNMENTS G/A-EDUCATION & GENERAL							050000
							052310
GENERAL REVENUE FUND -STATE	3,410,103						1000 1
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE	144,672						1000 1
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE	139,788						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF PRIOR YEAR PHASED IN PHYSICAL PLANT NEW SPACE				2602000
TOTAL: ANNUALIZATION OF PRIOR YEAR PHASED IN PHYSICAL PLANT NEW SPACE				2602000
TOTAL ISSUE.....	3,694,563			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,694,563 which is the balance of resources required to support the operational costs for 301,466 gross square feet of new space that will come on line throughout 2010-2011. The difference between the amount funded last year and the amount required for full funding for the entire fiscal year is requested. The breakdown is as follows:

Total Phased-in Requirement
 =====

UF	\$ 80,917
FSU	1,656,848
USF	833,283
FAU	316,517
UWF	35,019
UCF	403,140
UNF	186
NCF	84,193
UF-IFAS	144,672
UF-HSC	139,788
	=====
Total	\$3,694,563

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
WORKLOAD				3000000
ENROLLMENT GROWTH				3001000
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
ED/GEN STUD & OTHR FEES TF-STATE	20,642,889			2164 1
G/A - USF MEDICAL CENTER				052320
ED/GEN STUD & OTHR FEES TF-STATE	761,784			2164 1
TOTAL: ENROLLMENT GROWTH				3001000
TOTAL ISSUE.....	21,404,673			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$21,404,673 in student fees authority. For the upcoming year, the State University System is requesting an increase in budget authority relating to the additional full-time enrollment (FTE) proposed by the universities in their 2010 University Workplans. The total additional FTE expected for the 2011-12 academic year for the system is 3,468.

STUDENT PHASE-IN TUITION REVENUE -				3001090
MEDICAL SCHOOLS				050000
AID TO LOCAL GOVERNMENTS				052337
UCF MEDICAL SCHOOL				
ED/GEN STUD & OTHR FEES TF-STATE	1,648,000			2164 1
FIU MEDICAL SCHOOL				052339
ED/GEN STUD & OTHR FEES TF-STATE	1,932,000			2164 1
TOTAL: STUDENT PHASE-IN TUITION REVENUE -				3001090
MEDICAL SCHOOLS				
TOTAL ISSUE.....	3,580,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
WORKLOAD				3000000
STUDENT PHASE-IN TUITION REVENUE -				
MEDICAL SCHOOLS				3001090

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,580,000 in student fee budget authority for two medical schools within the State University System based on estimated tuition revenue generated by a planned increase in medical students. The components of this request are as follows:

- Florida International University Medical School (FIU-MS) - \$1,932,000 - This request will support 80 additional students expected at FIU-MS; bringing the total to 160 medical students.

- University of Central Florida Medical School (UCF-MS) - \$1,648,000 - This request will support 80 additional students expected at UCF-MS; bringing the total to 180 medical students.

INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS) RESEARCH AND

EXTENSION WORKLOAD

AID TO LOCAL GOVERNMENTS

G/A-IFAS

3001100

050000

052315

GENERAL REVENUE FUND

-STATE

3,368,415

1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,368,415 for the University of Florida - Institute of Food and Agricultural Science (UF-IFAS) to continue services via the workload delivery unit. UF-IFAS fulfills a unique institutional responsibility with extension offices co-funded and co-located in all 67 counties and 13 regional research and education centers in Florida. As a component of the primary land-grant institution in Florida, the Institute of Food and Agricultural Science provides science-related solutions to maintain and expand the economic impact and environmental sustainability of Florida's social, agricultural, and natural resources.

The university has identified this funding request as a part of its allocation for the New Florida Initiative.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
WORKLOAD							3000000
PO&M BASE ADJUSTMENT							3001180
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		6,432,564					1000 1
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		447,423					1000 1
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		704,242					1000 1
TOTAL: PO&M BASE ADJUSTMENT							3001180
TOTAL ISSUE.....		7,584,229					

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests a total of \$7,584,229 to provide an inflationary increase for utilities and operations and maintenance funds for existing space.

The utilities component portion of the request is \$5,266,688. A recommendation was made by the Facilities Task Force and approved by the Board of Governors at the June 19, 2008, meeting to request an inflationary increase for operating funds for existing space similar to the increase applied to funding for new space each year. The percentage increase estimate for utilities for the universities is based on the utilities and fuels component of the June 2010 Consumer Price Index as provided by the U.S. Department of Labor, Bureau of Labor Statistics.

The operations and maintenance (O&M) component portion of the request is \$2,317,541. The calculation for the increase is based on applying the same inflationary increase that is applied to the O&M base cost factors for new space to the total E&G gross square footage for existing space. This is a system-wide percentage increase and is based on the June 2010 estimate for the Consumer Price Index.

The breakdown by university is as follows:

Total Base
 Adjustment
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
WORKLOAD							3000000
PO&M BASE ADJUSTMENT							3001180

UF	\$ 1,064,401
FSU	1,162,675
FAMU	499,692
USF	1,063,253
FAU	629,219
UWF	242,670
UCF	505,596
FIU	680,869
UNF	313,443
FGCU	210,923
NCF	59,823
UF/HSC	704,242
UF/IFAS	447,423
=====	
Total	\$ 7,584,229

PHYSICAL PLANT NEW SPACE		3001200
AID TO LOCAL GOVERNMENTS		050000
G/A-EDUCATION & GENERAL		052310
GENERAL REVENUE FUND	-STATE 14,536,642	1000 1
=====		
G/A-IFAS		052315
GENERAL REVENUE FUND	-STATE 241,543	1000 1
=====		
G/A - UF HEALTH CENTER		052325
GENERAL REVENUE FUND	-STATE 371,129	1000 1
=====		
TOTAL: PHYSICAL PLANT NEW SPACE		3001200
TOTAL ISSUE.....	15,149,314	
=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
WORKLOAD				3000000
PHYSICAL PLANT NEW SPACE				3001200

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$15,149,314 for plant operations and maintenance funding for new space. During 2011-2012, the State University System expects to increase its facilities inventory by 1,035,534 gross square feet (GSF). New facilities that will be completed based on the contract substantial completion date during 2011-2012 and that have been approved for construction by the legislature are included in the new space issue request. This request does not include any space with substantial completion dates beyond June 30, 2012.

The following chart displays, by university, the total new GSF for 2011-2012 and the dollars associated with funding the phased-in portion of the GSF. An annualized cost figure will be submitted in the 2012-2013 legislative budget request.

2011-2012 New Space

=====

	Total New GSF	Total Cost
	=====	=====
UF	100,293	\$ 1,059,512
FSU	28,160	466,327
FAMU	41,465	573,466
USF	218,648	3,940,030
UWF	3,300	38,203
UCF	467,939	7,078,420
FIU	59,734	680,964
UNF	8,845	72,575
FGCU	46,002	627,145
UF/IFAS	27,648	241,543
UF/HSC	33,500	371,129
	=====	=====
Total	1,035,534	\$15,149,314

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
WORKLOAD							3000000
CHALLENGE GRANTS PROGRAMS							3007310
SPECIAL CATEGORIES							100000
CHALLENGE GRANTS							100378
GENERAL REVENUE FUND	-STATE	193,883,803		193,883,803			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests \$193,883,803 to fund the match associated with private donations received under the Major Gifts Challenge Grant Program (Section 1011.94 F.S.) through June 30, 2010.

This activity provides state matching funds to universities for private donations that establish permanent endowments with the proceeds of the investments used to support libraries, instruction, and research programs. Also, a portion of these funds are used to match the Theodore R. and Vivian M. Johnson Scholarship Program (Section 1009.74 F.S.) which provides scholarships to disabled students attending all eleven state universities.

The Major Gifts Challenge Grant Program continues to experience growth as private support for university scholarships, professorships, and endowed chairs becomes available. The increase in private donations is due, in large part, to the incentive provided through state matching funds.

Additions to the Major Gifts Challenge Grants Program priority list by fiscal year are as follows:

	Amount
2006-07	\$18,568,362
2007-08	84,023,071
2008-09	37,332,948
2009-10	53,959,422
Total:	\$193,883,803

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
FUND SHIFT				3400000
BALANCE LOTTERY FUNDS TO				
AVAILABLE REVENUE - GENERAL REVENUE				3404010
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	64,468,050			1000 1
G/A-IFAS				052315
GENERAL REVENUE FUND -STATE	3,975,097			1000 1
G/A - USF MEDICAL CENTER				052320
GENERAL REVENUE FUND -STATE	2,683,542			1000 1
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND -STATE	1,838,323			1000 1
G/A - FSU MEDICAL SCHOOL				052335
GENERAL REVENUE FUND -STATE	191,911			1000 1
TOTAL: BALANCE LOTTERY FUNDS TO				3404010
AVAILABLE REVENUE - GENERAL REVENUE				
TOTAL ISSUE.....	73,156,923			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$73,156,923 in general revenue funds to replace a reduction of lottery funding. Based on the lottery projections, the Department of Education has notified the Board of Governors that the state universities' share of lottery funds will be less than the recurring Educational Enhancement funds provided in 2010-11. A fund shift between General Revenue and Educational Enhancement funds is requested to offset the decrease.

A distribution of the General Revenue funds increase included in the fund shift is as follows:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
FUND SHIFT							3400000
BALANCE LOTTERY FUNDS TO							
AVAILABLE REVENUE - GENERAL REVENUE							3404010

	Amount
UF	\$11,769,923
FSU	9,888,493
FAMU	3,717,195
USF	
Tampa Campus	9,045,059
St. Petersburg	395,296
Sarasota/Manatee	333,799
Polytechnic	139,425
FAU	5,204,815
UWF	2,035,942
UCF	8,996,062
FIU	7,670,871
UNF	3,204,137
FGCU	1,794,374
NCF	272,659
Subtotal	\$64,468,050
UF-IFAS	3,975,097
USF-HSC	2,683,542
UF-HSC	1,838,323
FSU-MS	191,911
Total E&G	\$73,156,923

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
FUND SHIFT				3400000
BALANCE LOTTERY FUNDS TO				
AVAILABLE REVENUE - TRUST				3404020
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
EDUCATIONAL ENHANCEMENT TF-STATE	64,468,050-			2178 1
G/A-IFAS				052315
EDUCATIONAL ENHANCEMENT TF-STATE	3,975,097-			2178 1
G/A - USF MEDICAL CENTER				052320
EDUCATIONAL ENHANCEMENT TF-STATE	2,683,542-			2178 1
G/A - UF HEALTH CENTER				052325
EDUCATIONAL ENHANCEMENT TF-STATE	1,838,323-			2178 1
G/A - FSU MEDICAL SCHOOL				052335
EDUCATIONAL ENHANCEMENT TF-STATE	191,911-			2178 1
TOTAL: BALANCE LOTTERY FUNDS TO				3404020
AVAILABLE REVENUE - TRUST				
TOTAL ISSUE.....	73,156,923-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Based on the lottery projections, the Department of Education has notified the Board of Governors that the state universities' share of lottery funds will be less than the recurring Educational Enhancement funds provided in 2010-11. A fund shift between General Revenue and Educational Enhancement funds is requested to offset the decrease.

A distribution of the Educational Enhancement funds decrease included in the fund shift is as follows:

Amount

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
FUND SHIFT							3400000
BALANCE LOTTERY FUNDS TO							3404020
AVAILABLE REVENUE - TRUST							

UF	(\$11,769,923)
FSU	(9,888,493)
FAMU	(3,717,195)
USF	
Tampa Campus	(9,045,059)
St. Petersburg	(395,296)
Sarasota/Manatee	(333,799)
Polytechnic	(139,425)
FAU	(5,204,815)
UWF	(2,035,942)
UCF	(8,996,062)
FIU	(7,670,871)
UNF	(3,204,137)
FGCU	(1,794,374)
NCF	(272,659)
Subtotal	(\$64,468,050)
UF-IFAS	(3,975,097)
USF-HSC	(2,683,542)
UF-HSC	(1,838,323)
FSU-MS	(191,911)

Total E&G (\$73,156,923)

CHANGE IN MIX AND TECHNICAL		
ADJUSTMENTS		3408200
AID TO LOCAL GOVERNMENTS		050000
G/A-EDUCATION & GENERAL		052310
ED/GEN STUD & OTHR FEES TF-STATE	38,307,129	2164 1

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
FUND SHIFT				3400000
CHANGE IN MIX AND TECHNICAL				
ADJUSTMENTS				3408200
AID TO LOCAL GOVERNMENTS				050000
G/A - USF MEDICAL CENTER				052320
ED/GEN STUD & OTHR FEES TF-STATE	5,702,385			2164 1
G/A - UF HEALTH CENTER				052325
ED/GEN STUD & OTHR FEES TF-STATE	92,301			2164 1
UCF MEDICAL SCHOOL				052337
ED/GEN STUD & OTHR FEES TF-STATE	42,761-			2164 1
FIU MEDICAL SCHOOL				052339
ED/GEN STUD & OTHR FEES TF-STATE	50,830			2164 1
TOTAL: CHANGE IN MIX AND TECHNICAL				3408200
ADJUSTMENTS				
TOTAL ISSUE.....	44,109,884			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$44,109,884 in student fee authority for the change in mix between in-state and out-of-state students, and other incidental fee technical adjustments. Details of the requested adjustments are as follows:

	AMOUNT
	=====
Universities	\$38,307,129
UF Health Sciences Center	\$92,301
USF Medical Center	\$5,702,385
UCF Medical School	(\$42,761)
FIU Medical School	\$50,830
	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
FUND SHIFT							3400000
CHANGE IN MIX AND TECHNICAL ADJUSTMENTS							3408200

Total: \$44,109,884

ANNUALIZATION OF FEES							3409010
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
ED/GEN STUD & OTHR FEES TF-STATE	13,641,083						2164 1
=====							
G/A - USF MEDICAL CENTER							052320
ED/GEN STUD & OTHR FEES TF-STATE	257,885						2164 1
=====							
TOTAL: ANNUALIZATION OF FEES							3409010
TOTAL ISSUE.....	13,898,968						
=====							

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$13,898,968 in student fee trust fund authority for the annualization of fees that went into effect with the fall 2010 term and the collection of other incidental revenues. Additional funds will be generated in 2011-12 for students attending the summer term (2011). Fee calculations are based on the final summer 2009, final fall 2009, and final spring 2010 student instruction files.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ENHANCEMENTS				4000000
MOFFITT CANCER CENTER				4000410
AID TO LOCAL GOVERNMENTS				050000
G/A-MOFFITT CANCER CENTER				050333
GENERAL REVENUE FUND	-STATE	1,200,000	1,200,000	1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$1,200,000 to recruit and hire additional faculty for the Moffitt Cancer Center's Comprehensive Infrastructure and its Total Cancer Care database. Total Cancer Care is an ambitious partnership between patients, doctors and researchers to improve all aspects of cancer prevention and care. Patients participate by donating information and tissue. Researchers use the information to learn about all issues related to cancer and how care can be improved. Clinicians use the information to better educate and care for patients. This approach will provide evidence-based guidelines to improve care and outcomes for cancer patients throughout the state of Florida and beyond. Total Cancer Care addresses cancer as a public health issue and encompasses all aspects of the disease, including preventive measures such as the study of genetic predispositions, impact of health lifestyles and integrative medicine. Total Cancer Care follows the patient throughout their life, including screening, diagnosis and treatment of cancer. Translational research is incorporated at each step along this continuum of care and follow-up.

BUILDING ACADEMIC AND
 ADMINISTRATIVE SUPPORT
 INFRASTRUCTURE - NEW COLLEGE OF
 FLORIDA
 AID TO LOCAL GOVERNMENTS
 G/A-EDUCATION & GENERAL

4004450
 050000
 052310

GENERAL REVENUE FUND	-STATE	1,300,000		1000 1
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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$1,300,000 for building academic and administrative infrastructure at the New College of Florida. Since becoming the eleventh member of the State University System in 2001, New College of Florida has focused on the start-up of an academic and administrative infrastructure capable of supporting a freestanding institution. An analysis by MGT of America in 2005 indicated that New College is significantly understaffed and under-funded in delivering all manner of academic and administrative support services to an institution its size. Therefore, for this upcoming year, New College has requested \$1.3 million as the final amount of funding needed to complete the development of a modest

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
ENHANCEMENTS							4000000
BUILDING ACADEMIC AND							
ADMINISTRATIVE SUPPORT							
INFRASTRUCTURE - NEW COLLEGE OF							
FLORIDA							4004450

academic and administrative infrastructure. Funding will be used to fill the remaining gaps in basic operations. Enhanced student services, such as increased access to library resources and assistance, additional faculty lines, and writing center support will assist in the effort to foster a supportive co-curricular environment for all students. This supportive campus culture will enhance retention and improve the quality of student outcomes.

The university has identified this funding request as a part of its allocation for the New Florida Initiative.

INSTITUTE FOR HUMAN AND MACHINE							4005845
COGNITION							050000
AID TO LOCAL GOVERNMENTS							052353
G/A-INST HUMAN & MACH COGN							
GENERAL REVENUE FUND	-STATE	1,497,047					1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,497,047 for the Institute for Human and Machine Cognition to enhance and grow its current operations at its Pensacola location and at their new facility in Ocala, Florida.

The additional funds will enable the Institute for Human and Machine Cognition to continue to enhance its current research operations and expand in critical areas including advanced cognitive assistance technologies for wounded service members, network security, critical infrastructure protection, and sustainable energy modeling and simulation in both Pensacola and its newest location in Ocala. Maintaining prominence in current research areas and developing strength in these emerging research areas are vital to the Center's continued growth and expansion and of critical importance to national defense, security and social needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ENHANCEMENTS				4000000
FLORIDA INSTITUTE OF OCEANOGRAPHY				4008730
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	7,221,250	2,375,000	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$7,221,250 for the Florida Institute of Oceanography. The University of South Florida serves as the host institution for the Florida Institute of Oceanography, an Academic Infrastructure Support Organization (AISO) approved by the Board of Governors and ratified by its 20 members (including all SUS institutions) under a Memorandum of Understanding. The current base education and general funding for the Institute for fiscal year 2010-11 is \$773,687.

One of the objectives of the Florida Institute of Oceanography is to represent its membership by requesting support for ongoing programs and new initiatives in marine science research and education. Funds will be used to implement the Institute's state-wide responsibilities, stabilize and expand administrative efforts, shared use resources and member support, and establish a "point of coordination" for the State University System in coordinating and administering the academic research response to disaster events affecting the State such as oil spills and hurricanes.

RESTORE NONRECURRING FUNDS				4008800
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	14,220,697		1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$14,220,697 in recurring General Revenue funds for the replacement of funds provided by the Legislature as nonrecurring during fiscal year 2010-11. Funding appropriated as a result of this request will allow the state universities to dedicate more resources towards campus operations and instructional offerings. During 2010-11, the universities are utilizing these funds primarily to improve technology infrastructures, increase student access and services, and expand research opportunities and collaborations with key stakeholders. The replacement of non-recurring General Revenue funds as permanent funding would allow the system to continue these initiatives. For fiscal year 2010-11, recurring General Revenue funds were reduced by over \$62 million. The replacement of non-recurring General Revenue funds as permanent would allow the universities to recover a portion of the funding lost.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
ENHANCEMENTS							4000000
RESTORE NONRECURRING FUNDS							4008800

Nonrecurring base funds will be replaced with recurring General Revenue as follows:

UF	\$ 3,090,794
FSU	2,244,700
FAMU	739,472
USF-Tampa	1,800,823
USF-St. Petersburg	177,904
USF-Sarasota/Manatee	93,391
USF-Polytechnic	100,900
FAU	1,162,534
UWF	427,797
UCF	1,876,025
FIU	1,496,924
UNF	547,392
FGCU	343,896
NCF	118,145
Total:	\$ 14,220,697

NEW FLORIDA INITIATIVE					4009160
AID TO LOCAL GOVERNMENTS					050000
G/A-EDUCATION & GENERAL					052310
GENERAL REVENUE FUND	-STATE	106,826,921	13,425,000		1000 1
=====					
G/A-IFAS					052315
GENERAL REVENUE FUND	-STATE	5,690,000	2,000,000		1000 1
=====					
G/A - USF MEDICAL CENTER					052320
GENERAL REVENUE FUND	-STATE	4,881,914			1000 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ENHANCEMENTS				4000000
NEW FLORIDA INITIATIVE				4009160
AID TO LOCAL GOVERNMENTS				050000
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND -STATE	20,484,122	9,100,000		1000 1
UCF MEDICAL SCHOOL				052337
GENERAL REVENUE FUND -STATE	3,000,000			1000 1
TOTAL: NEW FLORIDA INITIATIVE				4009160
TOTAL ISSUE.....	140,882,957	24,525,000		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$140,882,957 for the New Florida Initiative. For the State University System, the New Florida Initiative is a major component of the 2011-12 Legislative Budget Request. The primary objective of this initiative involves the following: focus each university on fulfilling its distinctive mission; create a strategic research agenda; focus half of the new funding on STEM degrees (Science, Technology, Engineering, Math); focus half of the new funding on degrees needed for regional and statewide development (business, healthcare, architecture, education, etc.); and support workload increases and capital construction. With a significant investment in the state university system over the next several years, it is anticipated that annual degree production would increase significantly, new and existing faculty would generate additional research funding, and new businesses would migrate to the State which would boost the economy and create job opportunities.

The main drivers of the New Florida Initiative for the state universities are as follows: investment in science, technology, engineering and mathematics; enrollment growth funding; improvement in student access; enhancements in medical school research and support; and the University of Florida Institute of Food and Agricultural Science research and extension workload issue.

Of the total request, \$28,366,036 has been proposed by the University of Florida Health Science Center (UF-HSC), the University of South Florida Medical Center (USF-MC), and the University of Central Florida Medical School (UCF-MS) to increase programs and course offerings in health science disciplines, and attract/retain world-class scholars to enhance research efforts and opportunities. For the University of Florida Health Science Center, emphasis will be placed on the long-term effects of the BP oil spill, as well as health risks of nano-materials, agricultural and industrial chemical residues. In addition, the university has requested funds to establish the University of Florida Health Science Simulation Center which will focus on the development of novel applications of technology in the education, training and assessment of healthcare students. The University of South Florida Medical Center proposes to partner with the University of West Florida to provide graduates with guaranteed pathway/admissions into the USF-HSC School of Physical Therapy &

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
ENHANCEMENTS							4000000
NEW FLORIDA INITIATIVE							4009160

Rehabilitation Services on the University of South Florida Tampa campus. The University of Central Florida Medical School is requesting funds to support the Clinical Enterprise at Lake Nona, Pegasus Health - funds will be used primarily to improve coordination and quality of medical care by partnering with area physicians and healthcare systems in advancements of clinical education and health information technology. The funding requests for these medical programs are as follows:

University of Florida Health Science Center: \$20,484,122
 University of South Florida Medical Center: \$4,881,914
 University of Central Florida Medical School: \$3,000,000

The University of Florida Institute of Food and Agricultural Science (UF-IFAS) is requesting \$5,690,000 to conduct basic and translational research relating to Florida's livestock industry, increase international recognition in renewable chemicals and fuels, and increase public understanding of agriculture and natural resources.

Additional information regarding this initiative is available upon request.

STATE UNIVERSITY SYSTEM-ADDITIONAL PROGRAMS							5000000
MEDICAL SCHOOL IMPLEMENTATION - FLORIDA INTERNATIONAL UNIVERSITY							5001500
AID TO LOCAL GOVERNMENTS							050000
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		2,054,737					1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2,054,737 for the continued implementation of the Florida International University Medical School. This funding will support an additional 80 students, bringing the total enrollment to 160 medical students, and will allow the school to continue the hiring plan and scheduled implementation of it's medical programs according to the 10 year budget plan.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
STATE UNIVERSITY SYSTEM-ADDITIONAL PROGRAMS				5000000
MEDICAL SCHOOL IMPLEMENTATION - UNIVERSITY OF CENTRAL FLORIDA				5001600
AID TO LOCAL GOVERNMENTS				050000
UCF MEDICAL SCHOOL				052337
GENERAL REVENUE FUND -STATE	2,393,891			1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$2,393,891 for the continued implementation of the University of Central Florida Medical School. This funding will support an additional 80 students, bringing the total enrollment to 180 medical students, and will allow the school to continue the hiring plan and scheduled implementation of its medical program according to the 10 year budget plan.

TRANSFERS				6400000
TRANSFER BETWEEN APPROPRIATION CATEGORIES - TO FLORIDA STATE				
UNIVERSITY EDUCATIONAL & GENERAL				6401110
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	653,831			1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a transfer of resources to the Florida State University (FSU) Education & General grants and aids category from the Florida State University Medical School grants and aids category. This is a revenue-neutral internal adjustment for recurring indirect infrastructure costs between the main campus and the medical school.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
TRANSFERS							6400000
TRANSFER BETWEEN APPROPRIATION							
CATEGORIES - FROM FLORIDA STATE							
UNIVERSITY MEDICAL SCHOOL							6401210
AID TO LOCAL GOVERNMENTS							050000
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE	653,831-						1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a transfer of resources from the Florida State University (FSU) Medical School grants and aids category to the Florida State University Education & General grants and aids category. This is a revenue-neutral internal adjustment for recurring indirect infrastructure costs between the medical school and the main campus.

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	809,782-						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	839,815-						2178 1

TOTAL APPRO..... 1,649,597-

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a transfer of resources from the University of South Florida (USF) Education & General grants and aids category to the University of South Florida Medical Center grants and aids category. This is a revenue-neutral adjustment for recurring costs between entities for health insurances, budget reductions, life insurance, and internal reallocations.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
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	809,782						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	839,815						2178 1
TOTAL APPRO.....	1,649,597						

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources to the University of South Florida (USF) Medical Center grants and aids category from the University of South Florida Education & General grants and aids category. This is a revenue-neutral adjustment for recurring costs between entities for health insurances, budget reductions, life insurance, and internal reallocations.

TRANSFER TO UNIVERSITY OF SOUTH
 FLORIDA - ST. PETERSBURG CAMPUS
 FROM UNIVERSITY OF SOUTH FLORIDA
 MAIN CAMPUS
 AID TO LOCAL GOVERNMENTS
 G/A-EDUCATION & GENERAL

6403000
 050000
 052310

GENERAL REVENUE FUND -STATE 296,409 1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources within appropriation category to the University of South Florida (USF) St. Petersburg campus from the University of South Florida Tampa Campus. This is a revenue-neutral adjustment for recurring costs between entities for health insurances, budget reductions, life insurance, and other internal reallocations.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
TRANSFERS							6400000
TRANSFER TO UNIVERSITY OF SOUTH FLORIDA - SARASOTA/MANATEE CAMPUS FROM UNIVERSITY OF SOUTH FLORIDA MAIN CAMPUS							6403120
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE	160,195						1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a transfer of resources within appropriation category to the University of South Florida (USF) Sarasota/Manatee campus from the University of South Florida Tampa Campus. This is a revenue-neutral adjustment for recurring costs between entities for health insurances, budget reductions, life insurance, and other internal reallocations.

TRANSFER TO UNIVERSITY OF SOUTH FLORIDA - POLYTECH CAMPUS FROM UNIVERSITY OF SOUTH FLORIDA MAIN CAMPUS							6403140
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE	116,614						1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a transfer of resources within appropriation category to the University of South Florida (USF) Polytechnic campus from the University of South Florida Tampa Campus. This is a revenue-neutral adjustment for recurring costs between entities for health insurances, budget reductions, life insurance, and other internal reallocations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
TRANSFERS				6400000
TRANSFER BUDGET AUTHORITY TO				
USF - ST. PETERSBURG CAMPUS FROM				
UNIVERSITY OF SOUTH FLORIDA MAIN				
CAMPUS				6403160
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
ED/GEN STUD & OTHR FEES TF-STATE	1,362,563			2164 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a transfer of budget authority within appropriation category to the University of South Florida (USF) St. Petersburg campus from the University of South Florida Tampa Campus. This is a revenue-neutral adjustment for recurring costs between entities for health insurances, budget reductions, life insurance, and other internal reallocations.

TRANSFER BUDGET AUTHORITY TO				
USF - SARASOTA/MANATEE CAMPUS FROM				
UNIVERSITY OF SOUTH FLORIDA MAIN				
CAMPUS				6403170
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
ED/GEN STUD & OTHR FEES TF-STATE	296,221			2164 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a transfer of budget authority within appropriation category to the University of South Florida (USF) Sarasota/Manatee campus from the University of South Florida Tampa Campus. This is a revenue-neutral adjustment for recurring costs between entities for health insurances, budget reductions, life insurance, and other internal reallocations.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
TRANSFERS							6400000
TRANSFER WITHIN APPROPRIATION							
CATEGORY - FROM UNIVERSITY OF SOUTH							
FLORIDA MAIN CAMPUS							6403190
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		573,218-					1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a transfer of resources within appropriation category from the University of South Florida (USF) Tampa campus to the University of South Florida St. Petersburg, Sarasota/Manatee, and Polytechnic Campuses. This is a revenue-neutral adjustment for recurring costs between entities for health insurances, budget reductions, life insurance, and other internal reallocations.

TRANSFER OF BUDGET AUTHORITY WITHIN							
APPROPRIATION CATEGORY - FROM							
UNIVERSITY OF SOUTH FLORIDA MAIN							
CAMPUS							6403220
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
ED/GEN STUD & OTHR FEES TF-STATE		1,892,704-					2164 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a transfer of budget authority within appropriation category from the University of South Florida (USF) Tampa campus to the University of South Florida St. Petersburg, Sarasota/Manatee, and Polytechnic Campuses. This is a revenue-neutral adjustment for recurring costs between entities for health insurances, budget reductions, life insurance, and other internal reallocations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
TRANSFERS				6400000
TRANSFER BUDGET AUTHORITY TO				
UNIVERSITY OF SOUTH FLORIDA -				
POLYTECH CAMPUS FROM UNIVERSITY OF				
SOUTH FLORIDA MAIN CAMPUS				6403240
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
ED/GEN STUD & OTHR FEES TF-STATE	233,920			2164 1
=====				

AGENCY ISSUE NARRATIVE:				
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests a transfer of budget authority within appropriation category to the University of South Florida (USF) Polytechnic campus from the University of South Florida Tampa Campus. This is a revenue-neutral adjustment for recurring costs between entities for health insurances, budget reductions, life insurance, and other internal reallocations.				

TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - TO UNIVERSITY OF				
CENTRAL FLORIDA MEDICAL SCHOOL				
AID TO LOCAL GOVERNMENTS				
UCF MEDICAL SCHOOL				
GENERAL REVENUE FUND				6403250
-STATE	45,344			050000
				052337
				1000 1
=====				

AGENCY ISSUE NARRATIVE:				
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests a transfer of resources to the University of Central Florida (UCF) Medical School grants and aids category from the University of Central Florida Education & General grants and aids category. This is a revenue-neutral adjustment for recurring costs between entities for 2008 legislative budget reductions.				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				<u>0305.01.00.00</u>
TRANSFERS				6400000
TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - FROM UNIVERSITY OF				
CENTRAL FLORIDA EDUCATION AND				
GENERAL				6403260
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	45,344-			1000 1

AGENCY ISSUE NARRATIVE:				
2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests a transfer of resources from the University of Central Florida (UCF) Education & General grants and aids category from the University of Central Florida Medical School grants and aids category. This is a revenue-neutral adjustment for recurring costs between entities for 2008 legislative budget reductions.				

TOTAL: EDUC/GEN ACTIVITIES				<u>0305.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2368,965,966	221,983,803		1000
TRUST FUNDS	1551,534,233			2000
TOTAL PROG COMP.....	<u>3920,500,199</u>	<u>221,983,803</u>		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,767,891			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,051,689			1000 1
DIV UNIV FAC CONST ADM TF -STATE	679,033			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,284,000			2261 3
TOTAL POSITIONS.....	53.00			
TOTAL APPRO.....	5,014,722			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	14,373			1000 1
DIV UNIV FAC CONST ADM TF -STATE	15,000			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,300			2261 3
OPERATIONS AND MAINT TF -STATE	5,000			2516 1
TOTAL APPRO.....	40,673			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	521,896			1000 1
DIV UNIV FAC CONST ADM TF -STATE	264,799			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	190,000			2261 3
OPERATIONS AND MAINT TF -STATE	12,000			2516 1
TOTAL APPRO.....	988,695			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	51,782			1000 1
DIV UNIV FAC CONST ADM TF -STATE	950			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,380			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
BD OF GOVERNORS							48900300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....	55,112						
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	11,982						1000 1
DIV UNIV FAC CONST ADM TF -STATE	20,000						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,000						2261 3
OPERATIONS AND MAINT TF -STATE	3,000						2516 1
TOTAL APPRO.....	84,982						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	22,025						1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,990						2222 1
TOTAL APPRO.....	25,015						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	53.00						
TOTAL ISSUE.....	6,209,199						
TOTAL SALARY RATE.....	3,767,891						
=====							
FLORIDA RETIREMENT SYSTEM							1001220
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2010-11 - EFFECTIVE 7/1/2010							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	16,058						1000 1
DIV UNIV FAC CONST ADM TF -STATE	4,210						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,960						2261 3
TOTAL APPRO.....	28,228						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,089			1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,245			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,244			2261 3
TOTAL APPRO.....	16,578			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,769-			1000 1
DIV UNIV FAC CONST ADM TF -STATE	1,558-			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,947-			2261 3
TOTAL APPRO.....	11,274-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,312-			1000 1
DIV UNIV FAC CONST ADM TF -STATE	716-			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,352-			2261 3
TOTAL APPRO.....	4,380-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,919-			1000 1
NONRECURRING EXPENDITURES				2100000
STATE FISCAL STABILIZATION -				2103530
DISCRETIONARY				010000
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL	1,284,000-			2261 3
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	6,300-			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	190,000-			2261 3
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,380-			2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	50,000-			2261 3
TOTAL: STATE FISCAL STABILIZATION -				2103530
DISCRETIONARY				
TOTAL ISSUE.....	1,532,680-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	7,206			1000 1
DIV UNIV FAC CONST ADM TF -STATE	1,604			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,031			2261 3
TOTAL APPRO.....	11,841			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,651-			1000 1
DIV UNIV FAC CONST ADM TF -STATE	511-			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	966-			2261 3
TOTAL APPRO.....	3,128-			
ENHANCEMENTS				4000000
RESTORE NONRECURRING STATE FISCAL				
STABILIZATION - DISCRETIONARY WITH				
GENERAL REVENUE				4008805
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,293,970			1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	6,300			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ENHANCEMENTS				4000000
RESTORE NONRECURRING STATE FISCAL				
STABILIZATION - DISCRETIONARY WITH				
GENERAL REVENUE				4008805
EXPENSES				040000
GENERAL REVENUE FUND -STATE	190,000			1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,380			1000 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	50,000			1000 1
TOTAL: RESTORE NONRECURRING STATE FISCAL				4008805
STABILIZATION - DISCRETIONARY WITH				
GENERAL REVENUE				
TOTAL ISSUE.....	1,542,650			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Board of Governors requests to have \$1,542,650 restored in the General Revenue Fund to replace the State Fiscal Stabilization Funds that will not be available in Fiscal year 2011-12. We are requesting the restoration of the following amounts in the respective categories:

- \$1,293,970---Salaries and Benefits Category
- 6,300---Other Personal Services Category
- 190,000---Expenses Category
- 2,380---Operating Capital Outlay Category
- 50,000---Contracted Services Category

These funds help support positions and general operating expenses associated with the day-to-day operations of the Board. These funds support approximately 19 of the Board's 42 filled positions. In addition, these funds support day-to-day operations such as technology contracts, rent, supplies, and other daily expenses. If these funds are not replaced with general revenue funds, the Board operations will need to be drastically re-vamped to live with-in our available funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ENHANCEMENTS				4000000
RESTORE NONRECURRING STATE FISCAL				
STABILIZATION - DISCRETIONARY WITH				
GENERAL REVENUE				4008805

All office operations would have to be reviewed and many initiatives / work responsibilities would have to be eliminated or severely curtailed. For example, some components of data collection would have to be foregone if fewer staff is available to collect and/or analyze the data. Maintenance and Upgrades to the software used to enhance the Board's data collecting and reporting will be eliminated; Academic projects or assignments would have to be eliminated. Budgetary and fiscal analysis of financial data would be eliminated. Other assignments would take longer to complete, the number of Board meetings may have to be reduced, travel would be even further restricted and/or virtually eliminated, etc.

The amount requested in the 010000 (Salaries and Benefits) category is \$1,284,000 plus administered funds (net effect of \$9,970) that would have been provided in the 11/12 fiscal year if the Board of Governors would be receiving funds in TF 2261. But since we are not, those funds will need to be restored in General Revenue to cover the benefits associated with the employees that will be paid with the \$1,284,000. The breakdown is as follows:

Florida Retirement System Contribution Adjustment for FY 2010-11 _ effective 7/1/10-----\$7,960
 Adjustment to State Health Insurance Premium Contribution for FY 2010-11_effective 12/1/10----\$4,244
 Elimination of Agency Payall Status_effective 7/1/2010-----(\$2,947)
 Adjustment to State Life Insurance Contribution Rate for FY 2010-11_effective 12/1/2010-----(\$1,352)
 State Health Insurance Adjustment for FY 2010-11 - 5 Months Annualization-----\$3,031
 State Life Insurance Adjustment for FY 2010-11 - 5 Months Annualization-----(\$ 966)

Net Effect of Administered Funds \$9,970
