

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				99000000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
CAP IMPROVEMENTS FEE TF	1,200,200-			2071
PUBLIC ED CO&DS TRUST FUND	30,698,655			2555
SCH/DIS & CC/DIS CO&DS TF	284,553			2612
TOTAL APPRO.....	29,783,008			

\*\*\*\*\*

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO  
 This issue requests funding for debt service obligations and State Board of Administration fees associated with the issuance of bonds for state educational facilities. The net additional needs of \$29,783,008 in debt service for Fiscal Year 2012-13 are for Public Education Capital Outlay Bonds, University System Improvement Revenue Bonds, and State Board of Education Capital Outlay Bonds. This item adjusts the base budget amounts in Issue 990I000 - Estimated Expenditures for appropriation category 089070.

\*\*\*\*\*

CLSRM FST/97 SCH/BOND PRG

089074

EDUCATIONAL ENHANCEMENT TF.....	157,372,010	157,372,010		2178
---------------------------------	-------------	-------------	--	------

\*\*\*\*\*

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG IT COMPONENT? NO  
 This issue requests funding of \$157,372,010 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.....	126,140-			2178
---------------------------------	----------	--	--	------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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:

2012-2013 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO  
 This issue requests a reduction of \$126,140 to the base budget amount in Issue 990I000 - Estimated Expenditures so the total of appropriation category 089090 is \$154,873,860. This issue is for debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund the fixed capital outlay class size reduction program.

TOTAL: DEBT SERVICE				990D000
TOTAL ISSUE.....	187,028,878	157,372,010		

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
CAP IMPROVEMENTS FEE TF	28,500,000			2071
PUBLIC ED CO&DS TRUST FUND	980,020,000			2555
SCH/DIS & CC/DIS CO&DS TF	105,973,317			2612
TOTAL APPRO.....	1114,493,317			

G/A-SCHOOL DIST/CC

SCH/DIS & CC/DIS CO&DS TF.....	28,000,000			2612
--------------------------------	------------	--	--	------

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: G/A-SCHOOL DIST/CC IT COMPONENT? NO  
 This issue requests funding of \$28,000,000 that reflects the cash, or "flow-through", from motor vehicle license tax revenue that a public school district or a Florida college is eligible to receive after debt service payments and administrative fees have been paid. Districts and colleges can use these funds to acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate, or repair educational facilities that are included on a Project Priority List approved by the Department of Education.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	155,000,000			2178

\*\*\*\*\*

AGENCY NARRATIVE:  
 2012-2013 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 2178 to 2004, pursuant to statutory provisions, without a budget amendment. This issue is decreased by \$126,140 by Issue 990D000 - Debt Service so the total request in appropriation category 089090 is \$154,873,860.  
 \*\*\*\*\*

TOTAL: ESTIMATED EXPENDITURES - FIXED				990I000
CAPITAL OUTLAY				
TOTAL ISSUE.....	1297,493,317			

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAINT/REPAIR/RENOV/REMODEL				089000

PUBLIC ED CO&DS TRUST FUND.....	148,265,147	148,265,147		2555
---------------------------------	-------------	-------------	--	------

\*\*\*\*\*

AGENCY NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: MAINT/REPAIR/RENOV/REMODEL IT COMPONENT? NO  
 This issue requests funding of \$148,265,147 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 2012-13	FY 2012-13	FY 2012-13	
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.....	4,462,960	4,462,960		2555

\*\*\*\*\*

AGENCY NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: SURVEY REC NEEDS/P.SCHOOLS IT COMPONENT? NO  
 This issue requests funding of \$4,462,960 for construction projects at university developmental research schools. The request 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.....	98,355,626	98,355,626		2555

\*\*\*\*\*

AGENCY NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: COMMUNITY COLLEGE PROJECTS IT COMPONENT? NO  
 This issue requests funding of \$98,355,626 for construction projects and site acquisition purposes of the Florida colleges.

\*\*\*\*\*

SUS PROJECTS				089007
PUBLIC ED CO&DS TRUST FUND.....	122,756,367	122,756,367		2555

\*\*\*\*\*

AGENCY NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: SUS PROJECTS IT COMPONENT? NO  
 This issue requests funding of \$122,756,367 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 2012-13	FY 2012-13	FY 2012-13	
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.....	69,208,749	69,208,749		1000

\*\*\*\*\*

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: G/A-COMM COLLEGE FAC MTCH IT COMPONENT? NO  
 This issue requests funding of \$69,208,749 for the Florida colleges' instructional and community-related capital facilities projects that have received private matching funds. This amount encompasses the unmatched donations from 2008 through 2011 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.....	6,159,900	6,159,900		2555

\*\*\*\*\*

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: FSDB-CAPITAL PROJECTS IT COMPONENT? NO  
 This issue requests funding of \$6,159,900 for projects including 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.....	800,000	800,000		2555

\*\*\*\*\*

AGENCY NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: BLIND SVCS-CAP PROJECTS IT COMPONENT? NO  
 This issue requests funding of \$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	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
FIXED CAPITAL OUTLAY				080000
SUS FAC CHALLENGE GRANTS				089803
GENERAL REVENUE FUND.....	100,000,000	100,000,000		1000

\*\*\*\*\*

AGENCY NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: SUS FAC CHALLENGE GRANTS IT COMPONENT? NO  
 This issue requests funding of \$100,000,000 for the Alec P. Courtelis University System Facility Enhancement Challenge Grant Program for instructional and research-related capital facilities projects that have received private contributions in the amount of 50 percent of the total project cost. This request is pursuant to the requirements of this program established by Section 1013.79, F.S.  
 \*\*\*\*\*

TOTAL: EDUCATION CAPITAL PROJECTS				990R000
TOTAL ISSUE.....	401,743,602	401,743,602		
TOTAL: OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
BY FUND TYPE				
GENERAL REVENUE FUND	169,208,749	169,208,749		1000
TRUST FUNDS	1865,322,195	538,172,010		2000
TOTAL PROG COMP.....	2034,530,944	707,380,759		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	35,795,924			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	9,606,247			1000
ADMINISTRATIVE TRUST FUND	201,137			2021
FEDERAL REHABILITATION TF	36,464,017			2270
WORKERS' COMP ADMIN TF	1,520,303			2795
TOTAL POSITIONS.....	951.00			
TOTAL APPRO.....	47,791,704			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF	819,103			2270
WORKERS' COMP ADMIN TF	83,745			2795
TOTAL APPRO.....	902,848			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	6,686			1000
FEDERAL REHABILITATION TF	9,895,543			2270
WORKERS' COMP ADMIN TF	200,236			2795
TOTAL APPRO.....	10,102,465			
	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND.....	11,757,040			1000
	=====	=====	=====	
G/A-FL ENDOWMENT/VOC REHAB				050830
GENERAL REVENUE FUND.....	315,160			1000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
FEDERAL REHABILITATION TF	480,986			2270
WORKERS' COMP ADMIN TF	29,928			2795
TOTAL APPRO.....	510,914			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	444,415			1000
FEDERAL REHABILITATION TF	10,628,234			2270
WORKERS' COMP ADMIN TF	279,118			2795
TOTAL APPRO.....	11,351,767			
INDEPENDENT LIVING SERVICE				101694
GENERAL REVENUE FUND	1,232,004			1000
FEDERAL REHABILITATION TF	4,582,359			2270
TOTAL APPRO.....	5,814,363			
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND	20,861,275			1000
FEDERAL REHABILITATION TF	83,441,814			2270
WORKERS' COMP ADMIN TF	430,376			2795
TOTAL APPRO.....	104,733,465			
RISK MANAGEMENT INSURANCE				103241
FEDERAL REHABILITATION TF	342,737			2270
WORKERS' COMP ADMIN TF	30,495			2795
TOTAL APPRO.....	373,232			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF.....	35,366			2270
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	65,604			1000
FEDERAL REHABILITATION TF	245,301			2270
WORKERS' COMP ADMIN TF	29,004			2795
TOTAL APPRO.....	339,909			
=====				
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND	154,316			1000
FEDERAL REHABILITATION TF	515,762			2270
TOTAL APPRO.....	670,078			
=====				
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF	324,732			2270
WORKERS' COMP ADMIN TF	1,817			2795
TOTAL APPRO.....	326,549			
=====				
NORTHWEST REGIONAL DC				210023
FEDERAL REHABILITATION TF.....	145,450			2270
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	951.00			
TOTAL ISSUE.....	195,170,310			
TOTAL SALARY RATE.....	35,795,924			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL REHABILITATION TF		39,959		2270
WORKERS' COMP ADMIN TF		3,475		2795
TOTAL APPRO.....		43,434		
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND		454,945-		1000
ADMINISTRATIVE TRUST FUND		8,562-		2021
FEDERAL REHABILITATION TF		1,555,308-		2270
WORKERS' COMP ADMIN TF		64,822-		2795
TOTAL APPRO.....		2,083,637-		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF		7,046-		2270
WORKERS' COMP ADMIN TF		40-		2795
TOTAL APPRO.....		7,086-		
TOTAL: FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				
TOTAL ISSUE.....		2,090,723-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
FEDERAL REHABILITATION TF.....	23,833-			2270
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	2,936-			1000
FEDERAL REHABILITATION TF	18,949-			2270
WORKERS' COMP ADMIN TF	2,240-			2795
-----				
TOTAL APPRO.....	24,125-			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR SOUTHWOOD SHARED				
RESOURCE CENTER - DEDUCT				160E410
EXPENSES				040000
FEDERAL REHABILITATION TF.....	2-			2270
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns budget authority in the Southwood Shared Resource Center (SSRC) appropriation category for the purpose of supporting and managing computer resources between the Department of Education (DOE) and the SSRC. Requested is the realignment of budget in the amount of \$2 from the Expense category to the SSRC category.

The Department of Education purchases limited data center and computer facilities services from the Southwood Shared Resource Center in accordance with section 282.203, Florida Statutes. Sufficient information was not available during the legislative budget process to establish proper budget authority in the SSRC appropriation category. As a result the Department will have to purchase SSRC services from the data processing appropriation category and other operating categories within the DOE program budgets. The current budget authority does not allow for the visibility and governance needed to manage information technology consolidation efforts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR SOUTHWOOD SHARED				
RESOURCE CENTER - DEDUCT				160E410

See Issue Code 160E420 for the positive side of the adjustment.

\*\*\*\*\*

REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR SOUTHWOOD SHARED				
RESOURCE CENTER - ADD				160E420
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
FEDERAL REHABILITATION TF.....		2		2270

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns budget authority in the Southwood Shared Resource Center (SSRC) appropriation category for the purpose of supporting and managing computer resources between the Department of Education (DOE) and the SSRC. Requested is the realignment of budget in the amount of \$2 from the Expense category to the SSRC category.

The Department of Education purchases limited data center and computer facilities services from the Southwood Shared Resource Center in accordance with section 282.203, Florida Statutes. Sufficient information was not available during the legislative budget process to establish proper budget authority in the SSRC appropriation category. As a result the Department will have to purchase SSRC services from the data processing appropriation category and other operating categories within the DOE program budgets. The current budget authority does not allow for the visibility and governance needed to manage information technology consolidation efforts.

See Issue Code 160E410 for the negative side of the adjustment.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR NORTHWEST REGIONAL				
DATA CENTER - DEDUCT				160E450
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL REHABILITATION TF.....		118-		2270

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue aligns budget authority in the Northwest Regional Data Center (Northwest) appropriation category for the purpose of supporting and managing computer resources between the Department of Education (DOE) and Northwest. Requested is the realignment of budget in the amount of \$118 from the Contracted Services category to the Northwest category.

The Department of Education purchases data center and computer facilities services from Northwest in accordance with section 282.203, Florida Statutes. Northwest is DOE's primary data center. Sufficient information was not available during the legislative process to establish proper budget authority in the Northwest appropriation category. As a result the Department will have to purchase Northwest services from the data processing appropriation category and other operating categories within the DOE program budgets. The current budget authority does not allow for the visibility and governance needed to manage information technology consolidation efforts.

See issue code 160E460 for the positive side of the adjustment.

\*\*\*\*\*

REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR NORTHWEST REGIONAL				
DATA CENTER - ADD				160E460
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
FEDERAL REHABILITATION TF.....		118		2270

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue aligns budget authority in the Northwest Regional Data Center (Northwest) appropriation category for the purpose of supporting and managing computer resources between the Department of Education (DOE) and Northwest. Requested is the realignment of budget in the amount of \$118 from the Contracted Services category to the Northwest category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR NORTHWEST REGIONAL				
DATA CENTER - ADD				160E460

The Department of Education purchases data center and computer facilities services from Northwest in accordance with section 282.203, Florida Statutes. Northwest is DOE's primary data center. Sufficient information was not available during the legislative process to establish proper budget authority in the Northwest appropriation category. As a result the Department will have to purchase Northwest services from the data processing appropriation category and other operating categories within the DOE program budgets. The current budget authority does not allow for the visibility and governance needed to manage information technology consolidation efforts.

See issue code 160E450 for the negative side of the adjustment.

\*\*\*\*\*

CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - DEDUCT				160S710
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	136,173-			1000
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is correcting the Fund Source Identifier for the Adults with Disabilities Program from FSI 2 Match to a FSI 1 Non Match.

See issue code 160S720 for the positive side of the adjustment.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - DEDUCT				160S710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							136,173-
							-----
							136,173-
							=====

\*\*\*\*\*

CORRECT FUNDING SOURCE IDENTIFIER							
(FSI) - ADD							160S720
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....		136,173					1000
		=====					

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue is correcting the Fund Source Identifier for the Adults with Disabilities Program to FSI 1 Non Match from an FSI 2 Match.

See issue code 160S710 for the negative side of the adjustment.

\*\*\*\*\*





	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0

\*\*\*\*\*  
 AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This request is for the transfer and consolidation of Department e-mail service to the statewide e-mail service pursuant to provisions within Chapter 2011-50, Laws of Florida (SB 2098).  
 \*\*\*\*\*

STATEWIDE EMAIL CONSOLIDATION -				
ADD				17C11C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
FEDERAL REHABILITATION TF.....	37,752			2270

\*\*\*\*\*  
 AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This request is for the transfer and consolidation of Department e-mail service to the statewide e-mail service pursuant to provisions within Chapter 2011-50, Laws of Florida (SB 2098).  
 \*\*\*\*\*

NONRECURRING EXPENDITURES				2100000
TENANT BROKER COMMISSIONS SERVICES				2103002
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF.....	35,366-			2270

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
WORKLOAD				3000000
INCREASE BUDGET AUTHORITY FOR				
FEDERAL REHABILITATION TRUST FUND				3007700
SPECIAL CATEGORIES				100000
PURCHASED CLIENT SERVICES				102933
FEDERAL REHABILITATION TF.....	11,812,911			2270

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:  
 Vocational Rehabilitation - General Program (ACT1625)  
 Workers' Compensation (ACT0561)

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

ISSUE NARRATIVE:  
 An increase of \$11,812,911 is requested in the Purchased Client Services category for the Vocational Rehabilitation Program to expend fully matched federal funds.

The Vocational Rehabilitation Program plans to provide services leading to employment for 45,500 individuals in FY 2012-2013. The average cost per case for purchased client services for individuals with significant disabilities is \$2,552 per year. The increased service demand requires an annual budget of approximately \$116,116,000.

\*\*\*\*\*

TENANT BROKER COMMISSIONS SERVICES				3008800
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF.....	62,289			2270

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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

ISSUE NARRATIVE:

An increase of \$62,289 is requested 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 Lake City, Jacksonville, Miami Gardens, Miami Lakes, Marianna, St. Augustine and Casselberry 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 total anticipated fee is \$97,655 for offices in Lake City, Jacksonville, Miami Gardens, Miami Lakes, Marianna, St. Augustine and Casselberry.

\*\*\*\*\*

CLIENT SERVICES				4100000
REHABILITATION INFORMATION				
MANAGEMENT SYSTEM REQUIREMENTS				41004C0
EXPENSES				040000
FEDERAL REHABILITATION TF.....	198,000	198,000		2270
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL REHABILITATION TF.....	797,940	797,940		2270
	=====	=====	=====	
TOTAL: REHABILITATION INFORMATION				41004C0
MANAGEMENT SYSTEM REQUIREMENTS				
TOTAL ISSUE.....	995,940	995,940		
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

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		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
CLIENT SERVICES							4100000
REHABILITATION INFORMATION MANAGEMENT SYSTEM REQUIREMENTS							41004C0

ISSUE NARRATIVE:

An increase of \$995,940 is requested to modify the Division of Vocational Rehabilitation's case management system. Of this total, \$198,000 is requested in the Expenses category and \$797,940 is requested in the Contracted Services category.

The division's Rehabilitation Information Management System (RIMS) was developed in the 1980's as a mainframe system that met all of the division's case management needs. Over the years, the system was migrated from a mainframe system to more modern programming languages, but while the division's business changed, the basic function of the system and data base remained the same.

Through years of modification, the current system has become large and hard to manage. The current support contractor has estimated that it would take 6-8 full time state positions to maintain the current system. While the division believes this estimate to be high, it does illustrate the workload necessary to support this out of date system.

Because of its rigid design, the system often dictates business practices. Modifying the system is difficult, time consuming and costly. User satisfaction with this system and its functionality is low. Accessing the information within the RIMS system for analysis and reporting purposes is also very difficult. The system no longer meets the division's business needs.

The current RIMS application (thick client) is not web enabled and taxes the division's internal network. The division has undertaken major infrastructure upgrades to simply maintain the demands of RIMS on the network. Nevertheless, users (counselors and managers) must contend with long wait times between transactions and loss of information packets. This places the division at risk of losing vital information necessary to provide direct client services.

The division seeks to procure consultant services to develop business and systems use cases based on current business processes and collect requirements from Vocational Rehabilitation users. The user requirements will be used to determine if new web based (thin-client) case management software should be purchased, or if modifications to the current RIMS application can be made, to provide a more effective, higher quality and user-friendly case management system to staff, as well as a less expensive resource to manage for information technology (IT).

The division also seeks consultant services (Project Manager) necessary to manage and develop the procurement, budget and business case to support the findings of the analysis and a senior programmer to address existing gaps in the RIMS system that cannot wait until the system is replaced.

The division further seeks to study another issue, which is the use of a business intelligence (BI) layer to allow better access to data for complex analytics, reporting and to assess data integrity. This critical performance information will support the division's efforts to monitor and control business processes and resources within the division and increase the possibility of delivering quality services to VR customers.

To support this request, the division requests to purchase consulting services totaling \$797,940

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
CLIENT SERVICES				4100000
REHABILITATION INFORMATION				
MANAGEMENT SYSTEM REQUIREMENTS				41004C0

2 Business Analyst (Use Case Developers)- 2x \$95 per hour x 1560 hours =\$296,400  
 1 Project Manager - \$95 per hour x2000= \$190,000  
 1 Senior Programmer - \$95 per hour x 1900 hours=\$180,500  
 BI Systems Administrator - \$84 per hour x 1560 hours= \$131,040

Total costs for the case management system modification:  
 Contracted Services Category \$797,940  
 Expense Category \$198,000  
 Total \$995,940

\*\*\*\*\*

DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF EMAIL				
SERVICES				55C04C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
FEDERAL REHABILITATION TF.....	86,387			2270

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This request is for the transfer and consolidation of Department e-mail service to the statewide e-mail service pursuant to provisions within Chapter 2011-50, Laws of Florida (SB 2098).

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TENANT BROKER COMMISSIONS				7600720
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF.....	35,366			2270

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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:  
 The restoration of \$35,366 in nonrecurring Federal Rehabilitation Trust Fund budget is requested to maintain the current level of services to allow for payment of anticipated commission fees in accordance with statutory requirements.

\*\*\*\*\*

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	43,984,866			1000
TRUST FUNDS	162,047,724	995,940		2000
TOTAL POSITIONS.....	951.00			
TOTAL PROG COMP.....	206,032,590	995,940		
TOTAL SALARY RATE.....	35,795,924			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,987,280			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	4,109,411			1000
ADMINISTRATIVE TRUST FUND	364,576			2021
FEDERAL REHABILITATION TF	9,279,866			2270
TOTAL POSITIONS.....	299.75			
TOTAL APPRO.....	13,753,853			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	145,801			1000
FEDERAL REHABILITATION TF	290,354			2270
GRANTS AND DONATIONS TF	10,047			2339
TOTAL APPRO.....	446,202			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND	416,456			1000
ADMINISTRATIVE TRUST FUND	25,774			2021
FEDERAL REHABILITATION TF	2,562,340			2270
GRANTS AND DONATIONS TF	44,395			2339
TOTAL APPRO.....	3,048,965			
	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM REHAB FACILITIES				050252
GENERAL REVENUE FUND	847,347			1000
FEDERAL REHABILITATION TF	4,522,207			2270
TOTAL APPRO.....	5,369,554			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND		54,294		1000
FEDERAL REHABILITATION TF		235,198		2270
TOTAL APPRO.....		289,492		
FOOD PRODUCTS				070000
FEDERAL REHABILITATION TF.....		200,000		2270
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL REHABILITATION TF.....		100,000		2270
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND		8,522,011		1000
FEDERAL REHABILITATION TF		16,506,496		2270
GRANTS AND DONATIONS TF		252,746		2339
TOTAL APPRO.....		25,281,253		
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND		56,140		1000
FEDERAL REHABILITATION TF		425,000		2270
TOTAL APPRO.....		481,140		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND		8,326		1000
FEDERAL REHABILITATION TF		322,681		2270



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		331,007		
=====				
LIBRARY SERVICES				104011
GENERAL REVENUE FUND		89,735		1000
GRANTS AND DONATIONS TF		100,000		2339
TOTAL APPRO.....		189,735		
=====				
VEND STANDS-EQUIP & SUPP				104095
FEDERAL REHABILITATION TF		1,500,000		2270
GRANTS AND DONATIONS TF		595,000		2339
TOTAL APPRO.....		2,095,000		
=====				
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF.....		11,150		2270
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND		3,799		1000
ADMINISTRATIVE TRUST FUND		2,933		2021
FEDERAL REHABILITATION TF		95,929		2270
TOTAL APPRO.....		102,661		
=====				
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
FEDERAL REHABILITATION TF.....		686,842		2270
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
DATA PROCESSING SERVICES							210000
REGIONAL DATA CENTERS-SUS							210015
FEDERAL REHABILITATION TF.....	5,838						2270
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF.....	168,689						2270
NORTHWEST REGIONAL DC							210023
FEDERAL REHABILITATION TF.....	182,460						2270
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	299.75						
TOTAL ISSUE.....	52,743,841						
TOTAL SALARY RATE.....	9,987,280						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
FEDERAL REHABILITATION TF.....	90,449-						2270
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	191,739-						1000
ADMINISTRATIVE TRUST FUND	15,326-						2021
FEDERAL REHABILITATION TF	390,295-						2270
TOTAL APPRO.....	597,360-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF.....		3,661-					2270
TOTAL: FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							
TOTAL ISSUE.....		601,021-					
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
EXPENSES							040000
GENERAL REVENUE FUND		1,265-					1000
FEDERAL REHABILITATION TF		3,138-					2270
TOTAL APPRO.....		4,403-					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND		171-					1000
ADMINISTRATIVE TRUST FUND		226-					2021
FEDERAL REHABILITATION TF		7,410-					2270
TOTAL APPRO.....		7,807-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR SOUTHWOOD SHARED				
RESOURCE CENTER - DEDUCT				160E410
EXPENSES				040000
FEDERAL REHABILITATION TF.....		841-		2270
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue properly aligns budget authority in the Southwood Shared Resource Center (SSRC) appropriation category for the purpose of supporting and managing computer resources between the Department of Education (DOE) and the SSRC. This request realigns budget in the amount of \$841 from the Expense category to the SSRC category.

The Department of Education purchases limited data center and computer facilities services from the SSRC in accordance with section 282.203, Florida Statutes. Sufficient information was not available during the legislative budget process to establish proper budget authority in the SSRC appropriation category. As a result the Department will have to purchase SSRC services from the data processing appropriation category and other operating categories within the DOE program budgets. The current budget authority does not allow for the visibility and governance needed to manage information technology consolidation efforts.

See Issue Code 160E420 for the positive side of the adjustment.

\*\*\*\*\*

REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR SOUTHWOOD SHARED				
RESOURCE CENTER - ADD				160E420
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
FEDERAL REHABILITATION TF.....		841		2270
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue properly aligns budget authority in the Southwood Shared Resource Center (SSRC) appropriation category for the purpose of supporting and managing computer resources between the Department of Education (DOE) and the SSRC. This request realigns budget in the amount of \$841 from the Expense category to the SSRC category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR SOUTHWOOD SHARED				
RESOURCE CENTER - ADD				160E420

The Department of Education purchases limited data center and computer facilities services from the SSRC in accordance with section 282.203, Florida Statutes. Sufficient information was not available during the legislative budget process to establish proper budget authority in the SSRC appropriation category. As a result, the Department will have to purchase SSRC services from the data processing appropriation category and other operating categories within the DOE program budgets. The current budget authority does not allow for the visibility and governance needed to manage information technology consolidation efforts.

See Issue Code 160E410 for the negative side of the adjustment.

\*\*\*\*\*

REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR NORTHWEST REGIONAL				
DATA CENTER - DEDUCT				160E450
DATA PROCESSING SERVICES				210000
REGIONAL DATA CENTERS-SUS				210015
FEDERAL REHABILITATION TF.....		5,838-		2270

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue aligns budget authority in the Northwest Regional Data Center (Northwest) appropriation category for the purpose of supporting and managing computer resources between the Department of Education (DOE) and Northwest. Requested is the realignment of budget in the amount of \$5,838 from the Regional Data Centers - State University System category to the Northwest category.

The Department of Education purchases data center and computer facilities services from Northwest in accordance with section 282.203, Florida Statutes. Northwest is DOE's primary data center. Sufficient information was not available during the legislative process to establish proper budget authority in the Northwest appropriation category. As a result the Department will have to purchase Northwest services from the data processing appropriation category and other operating categories within the DOE program budgets. The current budget authority does not allow for the visibility and governance needed to manage information technology consolidation efforts.

See issue code 160E460 for the positive side of the adjustment.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR NORTHWEST REGIONAL				
DATA CENTER - ADD				160E460
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
FEDERAL REHABILITATION TF.....	5,838			2270

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue aligns budget authority in the Northwest Regional Data Center (Northwest) appropriation category for the purpose of supporting and managing computer resources between the Department of Education (DOE) and Northwest. Requested is the realignment of budget in the amount of \$5,838 from the Regional Data Centers - State University System category to the Northwest category.

The Department of Education purchases data center and computer facilities services from Northwest in accordance with section 282.203, Florida Statutes. Northwest is DOE's primary data center. Sufficient information was not available during the legislative process to establish proper budget authority in the Northwest appropriation category. As a result the Department will have to purchase Northwest services from the data processing appropriation category and other operating categories within the DOE program budgets. The current budget authority does not allow for the visibility and governance needed to manage information technology consolidation efforts.

See issue code 160E450 for the negative side of the adjustment.

\*\*\*\*\*

CORRECT FUNDING SOURCE IDENTIFIER  
 (FSI) - DEDUCT  
 SALARIES AND BENEFITS

160S710  
 010000

GENERAL REVENUE FUND..... 265,312-

1000

OTHER PERSONAL SERVICES

030000

GENERAL REVENUE FUND..... 22,722-

1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - DEDUCT				160S710
EXPENSES				040000
GENERAL REVENUE FUND.....	67,956-			1000
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM REHAB FACILITIES				050252
GENERAL REVENUE FUND.....	1,127-			1000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND.....	44,294-			1000
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND.....	1,518,414-			1000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	17,785-			1000
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER				160S710
(FSI) - DEDUCT				
TOTAL ISSUE.....	1,937,610-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue properly aligns the Funding Source Identifier (FSI) in General Revenue in the following appropriation categories.

The following categories will be decreased by FSI 1, non-match, and increased by FSI 2, match:

Category	Amount
----------	--------

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - DEDUCT				160S710

Salary & Benefits	265,312
Expense	67,956
Grants and Aids - Community Rehabilitation	1,127
Contracted Services	17,785

The following categories will be decreased by FSI 2, match, and increased by FSI 1, non-match:

Category	Amount
Other Personal Services	22,722
Operating Capital Outlay	44,294
G/A Client Services	1,518,414

Please see issue code 160S720 for the positive side of the adjustments.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							265,312-
							-----
							265,312-
							=====

\*\*\*\*\*



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER							
(FSI) - ADD							160S720
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	265,312						1000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND.....	22,722						1000
EXPENSES							040000
GENERAL REVENUE FUND.....	67,956						1000
AID TO LOCAL GOVERNMENTS							050000
G/A-COMM REHAB FACILITIES							050252
GENERAL REVENUE FUND.....	1,127						1000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND.....	44,294						1000
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GENERAL REVENUE FUND.....	1,518,414						1000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND.....	17,785						1000
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER							160S720
(FSI) - ADD							
TOTAL ISSUE.....	1,937,610						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - ADD				160S720

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns the Funding Source Identifier (FSI) in General Revenue in the following appropriation categories.

The following categories will be increased by FSI 1, non-match, and reduced by FSI 2, match:

Category	Amount
-----	-----
Other Personal Services	22,722
Operating Capital Outlay	44,294
G/A Client Services	1,518,414

The following categories will be increased by FSI 2, match, and reduced by FSI 1, non-match:

Category	Amount
-----	-----
Salaries and Benefits	265,312
Expense	67,956
Grants and Aids - Community Rehabilitation	1,127
Contracted Services	17,785

Please see issue code 160S710 for the negative side of the adjustments.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - ADD				160S720

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							265,312
							-----
							265,312
							=====

\*\*\*\*\*

INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
STATEWIDE EMAIL CONSOLIDATION -							
DEDUCT							17C10C0
EXPENSES							040000
FEDERAL REHABILITATION TF.....		34,790-					2270
		=====					=====
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
FEDERAL REHABILITATION TF.....		1,878-					2270
		=====					=====
TOTAL: STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							
TOTAL ISSUE.....		36,668-					
		=====					=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This request is for the transfer and consolidation of Department e-mail service to the statewide e-mail service pursuant

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0

to provisions within Chapter 2011-50, Laws of Florida (SB 2098).

\*\*\*\*\*

STATEWIDE EMAIL CONSOLIDATION -				
ADD				17C11C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021

FEDERAL REHABILITATION TF..... 36,668 2270

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This request is for the transfer and consolidation of Department e-mail service to the statewide e-mail service pursuant to provisions within Chapter 2011-50, Laws of Florida (SB 2098).

\*\*\*\*\*

ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING CATEGORIES				
TO EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - ADD				2000110
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020

FEDERAL REHABILITATION TF..... 69,921 2270

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PLAN:

Education Data Warehouse

Information Technology Application Development/Support (ACT0320)

Primary Data Center Services - Northwest Regional Data Center

Information Technology - Computer Operations (ACT0330)

Information Technology - Network Operations (ACT0340)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING CATEGORIES				
TO EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - ADD				2000110

- Technology and Information 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 postsecondary degrees and certificates
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

This issue aligns budget authority in the amount of \$69,921 in the Federal Rehabilitation Trust Fund for the purpose of supporting and managing information technology resources within the Department of Education (DOE).

The DOE has taken a comprehensive approach to the management of information technology resources and has implemented changes to add value to the agency. The DOE has moved to a portfolio management strategy that allows for the pooling of limited resources into consolidated teams to increase efficiencies in the agency's business processes. Information technology staff from different functional areas are assigned to the Office of Technology and Information Systems and are led by the agency's Chief Information Officer. However, current funding of information technology staff restricts their work activity to specified programs. The change in funding will allow the Chief Information Officer to assign resources to all departmental programs. Budget transfers are necessary to appropriately account for the change in funding and recover the costs of services provided.

See issue code 2000120 for negative side of the adjustment.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING CATEGORIES				
TO EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				2000120
EXPENSES				040000
FEDERAL REHABILITATION TF.....	69,921-			2270

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

- LONG RANGE PLAN:  
 Education Data Warehouse  
 Information Technology Application Development/Support (ACT0320)  
 Primary Data Center Services - Northwest Regional Data Center  
 Information Technology - Computer Operations (ACT0330)  
 Information Technology - Network Operations (ACT0340)  
 Technology and Information 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 postsecondary degrees and certificates  
 5. Improve K-12 educational choice options  
 6. Align resources to strategic goals

ISSUE NARRATIVE:

This issue aligns budget authority in the amount of \$69,921 in the Federal Rehabilitation Trust Fund for the purpose of supporting and managing information technology resources within the Department of Education (DOE).

The DOE has taken a comprehensive approach to the management of information technology resources and has implemented changes to add value to the agency. The DOE has moved to a portfolio management strategy that allows for the pooling of limited resources into consolidated teams to increase efficiencies in the agency's business processes. Information technology staff from different functional areas are assigned to the Office of Technology and Information Systems and are

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF OPERATING CATEGORIES							
TO EDUCATION TECHNOLOGY AND							
INFORMATION SERVICES - DEDUCT							2000120

led by the agency's Chief Information Officer. However, current funding of information technology staff restricts their work activity to specified programs. The change in funding will allow the Chief Information Officer to assign resources to all departmental programs. Budget transfers are necessary to appropriately account for the change in funding and recover the costs of services provided.

See issue code 2000110 for positive side of the adjustment.

\*\*\*\*\*

NONRECURRING EXPENDITURES							2100000
TENANT BROKER COMMISSIONS SERVICES							2103026
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
FEDERAL REHABILITATION TF.....		11,150-					2270
		=====					
WORKLOAD							3000000
BLIND BABIES SUCCESSFUL TRANSITION							
FROM PRESCHOOL TO SCHOOL							3005090
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GENERAL REVENUE FUND.....		540,891					1000
		=====					

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for postsecondary degrees and certificates
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 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
BLIND BABIES SUCCESSFUL TRANSITION				
FROM PRESCHOOL TO SCHOOL				3005090
5. Improve K-12 educational choice options				
6. Align resources to strategic goals				

ISSUE NARRATIVE:

An increase of \$540,891 is requested to support workload costs associated with 201 additional clients in the Blind Babies program. This program provides critical early developmental parity and kindergarten school readiness for severely visually impaired infants, toddlers, and preschoolers, aged from birth through the fifth year. This request is based on the current cost per child of \$2,691. This funding will increase the total number of children served from 440 to 641.

\*\*\*\*\*

TENANT BROKER COMMISSIONS SERVICES				3008800
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF.....	7,008			2270
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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:

The total tenant broker fees projected for FY 2012-13 are \$18,158. To meet this need, an additional \$7,008 is requested to cover the cost of tenant broker fees for three leases that coming up for renewal in FY 2012-13. The leases to be renewed are in Ft. Lauderdale, Panama City, and West Palm Beach.

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM EMAIL SERVICES				
CONSOLIDATIONS				33015C0
EXPENSES				040000
FEDERAL REHABILITATION TF.....		20,529-		2270

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This request is for the transfer and consolidation of Department e-mail service to the statewide e-mail service pursuant to provisions within Chapter 2011-50, Laws of Florida (SB 2098).

\*\*\*\*\*

RESTORE NONRECURRING				7600000
TENANT BROKER COMMISSIONS				7600720
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF.....		11,150		2270

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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:  
 The restoration of \$11,150 in nonrecurring Federal Rehabilitation Trust Fund is requested to maintain the current level of services to pay the tenant broker fees as required by statute.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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>
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,601,036			1000
TRUST FUNDS	37,966,495			2000
TOTAL POSITIONS.....	299.75			
TOTAL PROG COMP.....	52,567,531			
TOTAL SALARY RATE.....	9,987,280			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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							100000
G/A-MED TRG/SIMULATION LAB							100842
GENERAL REVENUE FUND.....	2,777,493						1000
=====							
ABLE GRANTS							100849
GENERAL REVENUE FUND.....	2,419,439						1000
=====							
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND.....	8,773,331						1000
=====							
G/A-1ST ACC MED SCH-U OF M							101267
GENERAL REVENUE FUND.....	4,621,644						1000
=====							
G/A-ACADEMIC PRG CONTRACTS							102118
GENERAL REVENUE FUND.....	586,374						1000
=====							
G/A-REG DIABETES CTR - UM							103583
GENERAL REVENUE FUND.....	305,015						1000
=====							
FLA RESIDENT ACCESS GRANT							104125
GENERAL REVENUE FUND.....	80,761,255						1000
=====							
G/A-NOVA SE UNIV-HLTH PRGS							104135
GENERAL REVENUE FUND.....	4,260,832						1000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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							100000
G/A-LECOM / FL - HLTH PRGS							104155
GENERAL REVENUE FUND.....		925,500					1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		105,430,883					
NONRECURRING EXPENDITURES							2100000
RESTORE NONRECURRING							2103080
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND.....		750,000-					1000
G/A-NOVA SE UNIV-HLTH PRGS							104135
GENERAL REVENUE FUND.....		896,458-					1000
TOTAL: RESTORE NONRECURRING							2103080
TOTAL ISSUE.....		1,646,458-					
FLORIDA RESIDENT ACCESS GRANT							2103082
SPECIAL CATEGORIES							100000
FLA RESIDENT ACCESS GRANT							104125
GENERAL REVENUE FUND.....		3,150,000-					1000
RESTORE RECURRING REDUCTION AS NONRECURRING							2103578
SPECIAL CATEGORIES							100000
G/A-ACADEMIC PRG CONTRACTS							102118
GENERAL REVENUE FUND.....		17,591-					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
RESTORE RECURRING REDUCTION AS				2103578
NONRECURRING				100000
SPECIAL CATEGORIES				104155
G/A-LECOM / FL - HLTH PRGS				
GENERAL REVENUE FUND.....	185,078-			1000
TOTAL: RESTORE RECURRING REDUCTION AS				2103578
NONRECURRING				
TOTAL ISSUE.....	202,669-			
RESTORE NONRECURRING APPROPRIATIONS				5300000
HISTORICALLY BLACK COLLEGES				5300300
SPECIAL CATEGORIES				100000
G/A-HIST BLK PRIV COLLEGES				101157
GENERAL REVENUE FUND.....	750,000			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Bethune Cookman (ACT1936)  
 Edward Waters College (ACT1938)  
 Florida Memorial College (ACT1940)  
 Library Resources (ACT1960)

DEPARTMENT OF EDUCATION GOALS:  
 3. Expand opportunities for postsecondary degrees and certificates

ISSUE NARRATIVE:  
 The restoration of \$750,000 in nonrecurring General Revenue is requested to maintain the current levels of service for student access and retention efforts, direct instructional purposes, and library resource enhancement.  
 \*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 APPROPRIATIONS				5300000
FLORIDA RESIDENT ACCESS GRANT				5300620
SPECIAL CATEGORIES				100000
FLA RESIDENT ACCESS GRANT				104125
GENERAL REVENUE FUND.....	3,150,000			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Florida Resident Access Grants (ACT1962)

DEPARTMENT OF EDUCATION GOALS:

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

ISSUE NARRATIVE:

The restoration of \$3,150,000 in nonrecurring General Revenue is requested to maintain the current level of services to provide tuition assistance at the current award level of \$2,149 to approximately 1,465 full-time students attending 2010-11 eligible private institutions.

\*\*\*\*\*

RESTORE NONRECURRING				7600000
NOVA SOUTHEASTERN UNIVERSITY -				
HEALTH PROGRAMS				7600490
SPECIAL CATEGORIES				100000
G/A-NOVA SE UNIV-HLTH PRGS				104135
GENERAL REVENUE FUND.....	896,458			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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)

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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							7600000
NOVA SOUTHEASTERN UNIVERSITY -							
HEALTH PROGRAMS							7600490

DEPARTMENT OF EDUCATION GOALS:  
 3. Expand opportunities for postsecondary degrees and certificates

ISSUE NARRATIVE:  
 The restoration of \$896,458 in nonrecurring General Revenue is requested to maintain tuition assistance levels for the 1,342 students served among four health programs: Osteopathic Medicine, Optometry, Pharmacy and Nursing; and to meet rural and unmet needs in these programs.

LAKE ERIE COLLEGE OF OSTEOPATHIC							7600500
MEDICINE FLORIDA - HEALTH PROGRAMS							100000
SPECIAL CATEGORIES							104155
G/A-LECOM / FL - HLTH PRGS							
GENERAL REVENUE FUND.....	185,078						1000

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 LECOM/Florida - Health Programs (ACT1964)

DEPARTMENT OF EDUCATION GOALS:  
 3. Expand opportunities for postsecondary degrees and certificates

ISSUE NARRATIVE:  
 The restoration of \$185,078 in nonrecurring General Revenue is requested to maintain tuition assistance levels for approximately 540 students.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ACADEMIC PROGRAM CONTRACTS				7600670
SPECIAL CATEGORIES				100000
G/A-ACADEMIC PRG CONTRACTS				102118
GENERAL REVENUE FUND.....	17,591			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Barry University/Bachelor of Science - Nursing (ACT1901)
- Florida Institute of Technology/Science Education (ACT1906)
- University of Miami/Bachelor of Science/Motion Pictures (ACT1946)
- Nova University/Master of Science/Speech Pathology (ACT1956)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for postsecondary degrees and certificates

ISSUE NARRATIVE:

The restoration of \$17,591 in nonrecurring General Revenue is requested to maintain current tuition assistance levels for approximately 149 students in five programs at the University of Miami, Florida Institute of Technology, Barry University, and Nova Southeastern University.

\*\*\*\*\*

TOTAL: PRIVATE COLLEGES & UNIV				0305.05.00.00
BY FUND TYPE				
GENERAL REVENUE FUND.....	105,430,883			1000

=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	350,000,000			2178
=====		=====		
FGIC-MATCHING GRANT PROG				100572
EDUCATIONAL ENHANCEMENT TF.....	5,588,066			2178
=====		=====		
PREPAID TUITION SCHOLARSHP				101105
GENERAL REVENUE FUND.....	4,618,528			1000
=====		=====		
G/A-MINORITY TCHR SCHLRSHP				102598
GENERAL REVENUE FUND.....	985,468			1000
=====		=====		
FINANCIAL ASSISTANCE PAYMT				110000
M MCLEOD BETHUNE SCHOLAR				110094
GENERAL REVENUE FUND	178,708			1000
ST ST FIN ASSIST TF	111,363			2240
-----		-----		
TOTAL APPRO.....	290,071			
=====		=====		
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND	87,584,410			1000
EDUCATIONAL ENHANCEMENT TF	45,100,892			2178
STUDENT LOAN OPERATING TF	1,419,414			2397
-----		-----		
TOTAL APPRO.....	134,104,716			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
JOSE MARTI SCH CHALL GRANT				110246
GENERAL REVENUE FUND	55,000			1000
ST ST FIN ASSIST TF	27,500			2240
TOTAL APPRO.....	82,500			
TRANSFER/FL EDUCATION FUND				110350
GENERAL REVENUE FUND.....	2,000,000			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	497,669,349			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - DEDUCT				160S710
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND.....	353,816-			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns the state match and non-match funds by increasing the following Funding Source Identifier (FSI) due to the decrease in funds in the Student Financial Assistance-Federal budget entity for the Special/Leveraging Educational Assistance Partnership Program (S/LEAP):

CATEGORY	ADJUSTMENT AMOUNT	FSI TO ADJUST
Student Financial Aid	(353,816)	2

See Issue Code 160S720 for the positive side of the adjustment.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - ADD				160S720
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND.....	353,816			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue properly aligns the state match and non-match funds by increasing the following Funding Source Identifier (FSI) due to the decrease in funds in the Student Financial Assistance-Federal budget entity for the Special/Leveraging Educational Assistance Partnership Program (S/LEAP):

CATEGORY	ADJUSTMENT AMOUNT	FSI TO ADJUST
Student Financial Aid	353,816	1

See Issue Code 160S710 for the negative side of the adjustment.

\*\*\*\*\*

NONRECURRING EXPENDITURES		2100000
BRIGHT FUTURES		2103083
SPECIAL CATEGORIES		100000
G/A-FL BRIGHT FUTURES/PROG		100373
EDUCATIONAL ENHANCEMENT TF.....	7,080,000-	2178
PREPAID TUITION SCHOLARSHIP PROGRAM		2103140
SPECIAL CATEGORIES		100000
PREPAID TUITION SCHOLARSHP		101105
GENERAL REVENUE FUND.....	1,000,000-	1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
NONRECURRING EXPENDITURES				2100000
RESTORE RECURRING REDUCTION AS				
NONRECURRING				2103578
FINANCIAL ASSISTANCE PAYMT				110000
TRANSFER/FL EDUCATION FUND				110350
GENERAL REVENUE FUND.....	494,230-			1000
=====				
WORKLOAD				3000000
FLORIDA'S BRIGHT FUTURES				
SCHOLARSHIP PROGRAM				3000050
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
EDUCATIONAL ENHANCEMENT TF.....	5,310,134-			2178
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Florida Bright Futures Scholarship (ACT 2014)

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

ISSUE NARRATIVE:  
 A decrease of \$5,310,134 is requested due to a projected decrease of 2,744 students at the 2011-12 average award amount of approximately \$1,935.18. The decrease of 2,744 students for 2012-13 was provided as a long-range projection by the Office of Economic and Demographic Research at the March 2011 Student Financial Aid Estimating Conference. This request assumes the same cost per credit hour award amount as specified for the scholarships in the 2011-12 General Appropriations Act (GAA).  
 Note: Amounts may vary slightly due to rounding.  
 \*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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..... 2,071- 2240

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Mary McLeod Bethune Scholarship (ACT2026)

DEPARTMENT OF EDUCATION GOALS:

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

ISSUE NARRATIVE:

Requested is a decrease of \$2,071 for the Mary McLeod Bethune Scholarship Program to properly align budget authority equivalent to the private funds received and the corresponding state match. There are 96 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	\$290,071
Amount Divisible by Maximum Award Amount of \$3,000	\$288,000
	-----
Excess Budget - Budget Reduction Amount	\$ 2,071

\*\*\*\*\*

UTILIZATION OF PROGRAM RESERVE

FUNDS		3301010
SPECIAL CATEGORIES		100000
G/A-MINORITY TCHR SCHLRSHP		102598
GENERAL REVENUE FUND.....	885,468-	1000
	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Minority Teacher Scholarships (ACT2028)

DEPARTMENT OF EDUCATION GOALS:

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

ISSUE NARRATIVE:

A decrease of \$885,468 is requested for the Minority Teacher Scholarship Program. This request is a result of the program's projected fund balance for 2012-13 of approximately \$2,080,139. 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 2011, the program has an accumulated unspent balance of approximately \$2,688,671.

The projected balance available for the 2012-13 academic year is \$2,080,139. This balance is sufficient to fund 2012-13 program operations at the current level of \$985,468. The expenditures will be as follows:

- \$49,273 for a 5% administrative fee to the University of Florida
- \$936,195 for a maximum award of \$4,000 to approximately 234 students.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	5,588,066-			2178

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

A fund shift of \$5,588,066 is requested from the Educational Enhancement Trust Fund to General Revenue based on the July 27, 2011 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70 percent for K-12 Programs and 15 percent each for the Florida Colleges and the State University System. A decrease of \$5,588,066 is necessary to balance the distribution of the Educational Enhancement funds.

See issue code 3401120 for the positive side of the adjustment.

\*\*\*\*\*

TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3401120
SPECIAL CATEGORIES				100000
FGIC-MATCHING GRANT PROG				100572
GENERAL REVENUE FUND.....	5,588,066			1000

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3401120

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

A fund shift of \$5,588,066 is requested from the Educational Enhancement Trust Fund to General Revenue based on the July 27, 2011 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70 percent for K-12 Programs and 15 percent each for the Florida Colleges and the State University System. A decrease of \$5,588,066 is necessary to balance the distribution of the Educational Enhancement funds.

See issue code 3401110 for the negative side of the adjustment.

\*\*\*\*\*

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.....		13,292-		2240

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Mary McLeod Bethune Scholarship (ACT2026)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for postsecondary degrees and certificates



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 - DEDUCT				3403010

6. Align resources to strategic goals

ISSUE NARRATIVE:

A shift of \$13,292 is requested 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 two-to-one state match.

The fund shift has been calculated as follows:

	Priv. Match	State Match
Projected 2012-13 funds for Mary McLeod Bethune	\$ 96,000	\$192,000
Base Start-Up Budget for Mary McLeod Bethune	\$111,363	\$178,708
Projected 2011-12 Need	\$(15,363)	\$ 13,292
Less Excess Budget Authority Reduction (See Issue 3300980)	\$ (2,071)	\$ 0
Amount to be fund shifted from State Student Financial Assistance Trust Fund to General Revenue	\$(13,292)	\$ 13,292

(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.....	13,292		1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Mary McLeod Bethune Scholarship (ACT2026)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

DEPARTMENT OF EDUCATION GOALS:

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

ISSUE NARRATIVE:

A shift of \$13,292 is requested 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 two-to-one state match.

The fund shift has been calculated as follows:

	Priv. Match	State Match
	-----	-----
Projected 2012-13 funds for Mary McLeod Bethune	\$ 96,000	\$192,000
Base Start-Up Budget for Mary McLeod Bethune	\$111,363	\$178,708
Projected 2011-12 Need	\$(15,363)	\$ 13,292
Less Excess Budget Authority Reduction (See Issue 3300980)	\$( 2,071)	\$ 0
Amount to be fund shifted from State Student Financial Assistance Trust Fund to General Revenue	\$(13,292)	\$ 13,292

(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.....	45,100,892-	2178

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:  
 LONG RANGE PROGRAM PLAN:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3408010

Children and Spouses of Deceased/Disabled Veterans (ACT2006)  
 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 postsecondary degrees and certificates  
 6. Align resources to strategic goals

ISSUE NARRATIVE:  
 A shift of \$45,100,892 from the Educational Enhancement Trust Fund to the General Revenue Fund is requested based on the July 27, 2011 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70 percent for K-12 Programs and 15 percent each for the Florida Colleges and the State University System. This shift in Student Financial Aid is necessary to balance the distribution of the Educational Enhancement funds.  
 See issue code 3408020 for the positive side of the adjustment.

\*\*\*\*\*

TRANSFER FUNDING FROM EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3408020
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND.....	45,100,892			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Children and Spouses of Deceased/Disabled Veterans (ACT2006)  
 Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2011)  
 Florida Work Experience Program (ACT2020)

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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 FUNDING FROM EDUCATIONAL							
ENHANCEMENT TRUST FUND TO GENERAL							
REVENUE - ADD							3408020

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 postsecondary degrees and certificates  
 6. Align resources to strategic goals

ISSUE NARRATIVE:  
 A shift of \$45,100,892 from the Educational Enhancement Trust Fund to the General Revenue Fund is requested based on the July 27, 2011 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70 percent for K-12 Programs and 15 percent each for the Florida Colleges and the State University System. This shift in Student Financial Aid is necessary to balance the distribution of the Educational Enhancement funds.  
 See issue code 3408010 for the negative side of the adjustment.

\*\*\*\*\*

FUND SHIFT FROM STUDENT LOAN							
OPERATING TRUST FUND TO GENERAL							
REVENUE - ADD							3409830
FINANCIAL ASSISTANCE PAYMT							110000
STUDENT FINANCIAL AID							110096
GENERAL REVENUE FUND.....		1,419,414					1000

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Children and Spouses of Deceased/Disabled Veterans (ACT2006)  
 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)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM STUDENT LOAN				
OPERATING TRUST FUND TO GENERAL				
REVENUE - ADD				3409830

Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS:

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

A shift of \$1,419,414 from the Student Loan Operating Trust Fund to the General Revenue Fund is necessary to balance to the projected revenues in the trust fund. 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. The department's role as a guarantee agency yielded operating revenues for the department that have begun to decline as a result of this law change. See Issue Code 3409840 for the negative side.

\*\*\*\*\*

FUND SHIFT FROM STUDENT LOAN				
OPERATING TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3409840
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
STUDENT LOAN OPERATING TF.....	1,419,414-			2397

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- 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 postsecondary degrees and certificates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM STUDENT LOAN				
OPERATING TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3409840

6. Align resources to strategic goals

A shift of \$1,419,414 from the Student Loan Operating Trust Fund to the General Revenue Fund is necessary to balance to the projected revenues in the trust fund. 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. The department's role as a guarantee agency yielded operating revenues for the department that have begun to decline as a result of this law change.  
 See Issue Code 3409830 for the negative side.

\*\*\*\*\*

RESTORE NONRECURRING APPROPRIATION				5400000
PREPAID TUITION SCHOLARSHIP PROGRAM				
- RESTORE NONRECURRING				5402000
SPECIAL CATEGORIES				100000
PREPAID TUITION SCHOLARSHIP				101105
GENERAL REVENUE FUND.....	1,000,000			1000

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Prepaid Tuition Scholarships (ACT2040)

DEPARTMENT OF EDUCATION GOALS:

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

ISSUE NARRATIVE:

The restoration of \$1,000,000 in nonrecurring General Revenue funds is requested to continue the current level of Prepaid Scholarships, also known as Project STARS - Scholarship Tuition for At-Risk Students.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 APPROPRIATION				5400000
FLORIDA'S BRIGHT FUTURES				
SCHOLARSHIP PROGRAM				5402200
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
EDUCATIONAL ENHANCEMENT TF.....	7,080,000			2178

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Florida Bright Futures Scholarship (ACT 2014).

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

ISSUE NARRATIVE:  
 The restoration of \$7,080,000 in nonrecurring Educational Enhancement Trust Fund (Lottery) budget is requested to continue serving approximately 3,659 additional students at the current average award of \$1,935.18.

\*\*\*\*\*

TOTAL: SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	146,164,080			1000
TRUST FUNDS	344,813,366			2000
TOTAL PROG COMP.....	490,977,446			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/FED				48200300
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-COLL ACC CHALL GT PROG				100395
FEDERAL GRANTS TRUST FUND.....	7,011,133			2261
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND.....	2,563,089			2261
TRANSFER/DEFAULT FEES				110097
STUDENT LOAN OPERATING TF.....	100,000			2397
ROBT BYRD HONORS SCHOLAR				110157
FEDERAL GRANTS TRUST FUND.....	2,391,530			2261
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	12,065,752			
WORKLOAD				3000000
COLLEGE ACCESS CHALLENGE GRANT				3000140
INCREASE				100000
SPECIAL CATEGORIES				100000
G/A-COLL ACC CHALL GT PROG				100395
FEDERAL GRANTS TRUST FUND.....	371,590			2261

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 College Access Challenge Grant Program (ACT2066)  
 DEPARTMENT OF EDUCATION GOALS:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/FED				48200300
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
WORKLOAD				3000000
COLLEGE ACCESS CHALLENGE GRANT				
INCREASE				3000140

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

ISSUE NARRATIVE:

An increase of \$371,590 is requested to provide additional budget authority due to an anticipated 5.3 percent increase in the annual award amount. Since 2008-09, the annual award received has steadily increased at this rate, and it is anticipated that funding levels will continue to increase.

\*\*\*\*\*

PROGRAM REDUCTIONS				33V0000
FEDERAL PROGRAM REDUCTION				33V8990
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND.....	2,063,089-			2261
=====				
TRANSFER/DEFAULT FEES				110097
STUDENT LOAN OPERATING TF.....	50,000-			2397
=====				
ROBT BYRD HONORS SCHOLAR				110157
FEDERAL GRANTS TRUST FUND.....	2,391,530-			2261
=====				
TOTAL: FEDERAL PROGRAM REDUCTION				33V8990
TOTAL ISSUE.....	4,504,619-			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Leveraging Educational Assistance Partnership (ACT2058)

Transfer Default Fees To Student Loan Guaranty Reserve Trust Fund (ACT2055)

Robert C. Byrd Honors Scholarship (ACT2056)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/FED				48200300
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
PROGRAM REDUCTIONS				33V0000
FEDERAL PROGRAM REDUCTION				33V8990

DEPARTMENT OF EDUCATION GOALS:

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

ISSUE NARRATIVE:

Requested is a decrease of \$4,504,619 budget authority related to the following federal programs:

Student Financial Aid

The requested decrease of \$2,063,089 is a result of the discontinuation of the Student Financial Aid federal Leveraging Educational Assistance Partnership Program (LEAP) and the Special Leveraging Educational Assistance Partnership Program (SLEAP) programs. These supplemental dollars are used to augment the funding for students working toward baccalaureate degrees and are eligible for the Florida Student Assistance Grant in the public, private, and postsecondary sectors. The 2011 Federal Budget suspended funding for these programs and the proposed 2012 Federal Budget has these programs slated for elimination. As a result, the department does not anticipate needing this budget authority in FY 2012-13.

The balance of \$500,000 is retained due to the anticipation of the receipt of a second year of funds for the John R. Justice Student Loan Repayment Program. The program provides funds for the repayment of certain student financial aid loans for employees of the State of Florida that are employed as state prosecutors and public defenders. Recipients of these funds are required to commit to providing three years of service to the State of Florida.

Transfer of Default Fees

The requested decrease of \$50,000 is due to the reduction 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 beginning in the 2010-11 academic year. A small balance is retained to close out the final loans that qualify under this program.

Robert C. Byrd Honors Scholarship Program

The requested decrease of \$2,391,530 is a result of the anticipated discontinuation of the program by the U.S. Department of Education. The 2011 Federal Budget suspended funding for this program and the proposed 2012 Federal Budget has it slated for elimination. As a result, the department does not anticipate needing this budget authority in FY 2012-13.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/FED				48200300
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
TOTAL: SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....		7,932,723		2000
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	384,606,382			1000
G/A-ERLY LRNG STAND/ACCBTY				103148
GENERAL REVENUE FUND.....	192,000			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	384,798,382			
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.....	8,975,255			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Early Childhood Education (ACT0575)

- DEPARTMENT OF EDUCATION GOALS:
- 1. Strengthen foundation skills
  - 4. Improve quality of teaching in the education system
  - 6. Align resources to strategic goals

ISSUE NARRATIVE:  
 An increase of \$8,975,255 is requested to provide funding for an additional 3,609.18 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students as follows:  
 \$8,600,683 - School-year funding (based on a BSA of \$2,383 for 3,609.18 FTE students)  
 \$ 344,028 - Admin factor for school year (4% for early learning coalitions)  
 \$ 30,544 - District cost differential (DCD) for school year

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD				3000000
TRANSFER VOLUNTARY PREKINDERGARTEN				
FUNDS TO THE AGENCY FOR WORKFORCE				
INNOVATION FOR ADDITIONAL STUDENTS				3000080

Enrollments are based on the March 7, 2011, VPK Estimating Conference. The Base Student Allocation (BSA) of \$2,383 per FTE for the 540-hour school year program were used in the calculation. Administrative overhead of 4.0 percent and a district cost differential (DCD) factor are also included in the calculation.

Note: Amounts may vary slightly due to rounding.

\*\*\*\*\*

CONSUMER PRICE INDEX (CPI)				3008090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103145
TRF VPK FUNDS TO AWI				
GENERAL REVENUE FUND.....	7,097,375			1000
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:  
 Early Childhood Education (ACT0575)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
  4. Improve quality of teaching in the education system
  6. Align resources to strategic goals

ISSUE NARRATIVE:

An increase of \$7,097,375 is requested as a price level adjustment for the Florida Voluntary Prekindergarten (VPK) Program for educational services to students. On February 11, 2011, the National Economic Estimating Conference reported the Consumer Price Index to be 1.8% for 2012-13. The price level adjustment will be applied to the Base Student Allocation (BSA) of \$2,383 per FTE for the 540-hour school year program.

Note: Amounts may vary slightly due to rounding.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ENHANCEMENTS				4600000
TARGETED VOLUNTARY PREKINDERGARTEN				
PROGRAM				4600300
SPECIAL CATEGORIES				100000
TRF VPK FUNDS TO AWI				103145
GENERAL REVENUE FUND.....	12,880,942			1000
=====				
G/A-ERLY LRNG STAND/ACCBTY				103148
GENERAL REVENUE FUND.....	106,950			1000
=====				
TOTAL: TARGETED VOLUNTARY PREKINDERGARTEN				4600300
PROGRAM				
TOTAL ISSUE.....	12,987,892			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Early Childhood Education (ACT0575)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
  4. Improve quality of teaching in the education system
  6. Align resources to strategic goals

ISSUE NARRATIVE:  
 An increase of \$12,987,892 is requested to provide the following:

VPK Assessment

-----

An increase of \$4,159,942 is requested to administer the VPK Assessment at an average cost of \$25 per child within the first 30 instructional days of the school year by K-2 teachers. The use of early assessment will help teachers understand children's individual and group skill levels, allowing any needed adjustment of instruction to ensure that the learning needs of the children are met using a comprehensive curriculum. The costs to administer the VPK Assessment are as follows:

- \$1,274,940 - Administration of pretest (42,498 hours at \$30 per hour stipend)
- \$1,274,940 - Administration of post test (42,498 hours at \$30 per hour stipend)
- \$ 424,980 - Professional development
- \$ 198,324 - Assessment kit for each of the 7,083 teachers needed for the assessment (\$28 per teacher)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PREKINDERGARTEN EDUCATION				48220300
EDUCATION				03
PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
ENHANCEMENTS				4600000
TARGETED VOLUNTARY PREKINDERGARTEN PROGRAM				4600300

\$ 986,758 - Review of data with providers two times a year through the 31 Coalitions

Curricula and Professional Development

An increase of \$8,721,000 is requested to purchase and implement an effective evidence-based comprehensive curricula and to provide professional development. Use of effective evidence-based comprehensive curricula and staff development for all staff is most critical to ensure that teachers are able to implement the curriculum with fidelity. VPK providers will be given a list of approved curricula. This is a five year adoption cycle that emulates the Instructional Material Allocation (IMA) that is in place for K-12. The costs to administer the curricula and professional development are as follows:

\$8,721,000 - 8,500 estimated VPK classrooms at an average Instructional Material Allocation cost per classroom of \$1,026

VPK Assessment Database

An increase of \$106,950 is requested to transfer the VPK assessment database and programming from an outside vendor to the Department of Education. Support and maintenance of this application system will be fulfilled by the following roles:

- .Net Programmer
- Business Analyst
- Web Administrator
- Database Administrator

\*\*\*\*\*

TOTAL: PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	413,858,904			1000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND	5366,524,887			1000
EDUCATIONAL ENHANCEMENT TF	12,327,001			2178
STATE SCHOOL TF	282,938,902			2543
TOTAL APPRO.....	5661,790,790			
G/A-CLASS SIZE REDUCTION				050566
GENERAL REVENUE FUND	2737,527,425			1000
EDUCATIONAL ENHANCEMENT TF	103,776,356			2178
STATE SCHOOL TF	86,161,098			2543
TOTAL APPRO.....	2927,464,879			
G/A-DIST LOTTERY/SCH RECOG				050570
EDUCATIONAL ENHANCEMENT TF.....	119,596,643			2178
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	8708,852,312			
NONRECURRING EXPENDITURES				2100000
GRANTS AND AIDS - FLORIDA EDUCATION PROGRAM (FEFP)				2103084
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
STATE SCHOOL TF.....	224,000,000-			2543



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	33,868,725			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary 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

An increase of \$33,868,725 is requested to fund the tenth year of the implementation process based on the estimated student population, as determined by the April 2011 Public School Enrollment estimating conference.

\*\*\*\*\*

FLORIDA EDUCATION FINANCE PROGRAM				3003600
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND.....	116,774,019			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

3. Expand opportunities for postsecondary 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

An increase of \$116,774,019 is requested for the Florida Education Finance Program (FEFP) for school district operations and to provide resources for the implementation of Florida's Next Generation PreK-20 Education Strategic areas of focus 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 31,087.93 full-time equivalent (FTE) students or 1.17%, from 2,654,453.94 in 2011-12 to 2,685,541.87 in 2012-13, and affects the following FEFP components: Base Funding, Declining Enrollment Supplement, Sparsity Supplement, Department of Juvenile Justice (DJJ) Supplemental Allocation, Safe Schools, Exceptional Student Education (ESE) Guarantee, Supplemental Academic Instruction, Instructional Materials, Student Transportation, Teachers Lead, Reading Allocation, and Virtual Education Contribution.

For 2012-13, \$147,338,218 is the total state and local workload adjustment increase requested. This reflects \$116,774,019 in state funds and \$30,564,199 in local funds.

CONSUMER PRICE INDEX (CPI) ADJUSTMENT (See Issue #3008090)

An increase of \$168,642,396 is requested based on the 2012-13 CPI adjustment of 1.8% for the Florida Education Finance Program (FEFP) for school district operations and to provide resources for the implementation of the Next Generation PreK-20 Education Strategic areas of focus. The CPI represents the price adjustment level for 2012-13 as determined by the National Economic Estimating Conference on February 11, 2011. The CPI adjustment affects the following FEFP components: Base Funding, Declining Enrollment Supplement, Sparsity Supplement, DJJ Supplemental Allocation, Safe Schools, ESE Guarantee, Supplemental Academic Instruction, Instructional Materials, Student Transportation, Reading Allocation, and Virtual Education Contribution. For 2012-13, \$223,252,041 is the total state and local CPI adjustment increase requested. This reflects \$168,642,396 in state funds and \$54,609,645 in local funds.

ENHANCEMENT: (See Issue 3006060)

\$40,000,000 is requested to provide approximately 666 reading coaches to middle and high schools at an average amount of \$60,000 per coach.

MERIT AWARD PROGRAM (MAP) (See Issue 33V9009)

A decrease of \$18,872,311 is requested as a result of the repeal of the Merit Award Program (MAP) during the 2011 Regular Legislative Session (Chapter 2011-55, Section 38). These funds are currently part of the 2011-12 base and are reduced for comparison purposes with the 2012-13 FEFP request.

2012-13 FLORIDA EDUCATION FINANCE PROGRAM (FEFP) COMPONENTS

The following details describe the cost components that were used to calculate the 2012-13 FEFP budget request from state and local funds for the Legislative Budget Request (LBR).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

1. WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 31,087.93 full-time equivalent (FTE) students or 1.17%, from 2,654,453.94 in 2011-12 to 2,685,541.87 in 2012-13.

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 \$3,541.85, an increase of \$62.63 from 2011-12 as a result of the 1.8% CPI adjustment. The total Base FEFP Funding amount requested for 2012-13 is \$10,273,844,412, which includes the workload adjustment. This results in an increase of \$301,176,529 over the 2011-12 allocation.

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 in estimated students from the prior year. Student enrollment is projected to decline in 17 of the 67 school districts. Student enrollment growth is projected for the remaining 50 school districts. The calculated cost of the declining enrollment component is projected to be \$1,791,436, a decrease of \$4,244,632 from the 2011-12 allocation as a result of workload.

4. DISTRICT SPARSITY SUPPLEMENT

The Sparsity Supplement 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. For 2012-13, the total amount requested is \$36,824,249, an increase of \$1,069,871 over the 2011-12 allocation as a result of the workload and CPI adjustments.

5. STATE FUNDED 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. In 2012-13, these funds have been reduced due to the removal of the 0.250 mills discretionary local effort from the FEFP. For 2012-13, the total amount requested for the State Funded Discretionary Contribution is \$14,280,558, an increase of \$2,477,835 over the 2011-12 allocation.

6. DISCRETIONARY MILLAGE COMPRESSION for 0.748 of a MILL

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. For 2012-13, it was assumed that there were no districts with 0.498 millage levies that generated funds below the state average of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

\$252.66; therefore, there is no 0.498 mills compression adjustment. The state average levy per FTE for 0.748 mills is \$380.73. For 2012-13, the total amount requested for the 0.748 Mill Discretionary Millage Compression is \$139,288,783, which is an increase of \$675,181 over the 2011-12 allocation.

7. DISCRETIONARY MILLAGE COMPRESSION for 0.25 of a MILL

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. The 0.250 critical operating millage changed from a non-voted millage to a voted millage for 2011-12 and 2012-13. The number of participating districts dropped from 53 to 16. The 0.250 mill discretionary local revenue component was removed from the FEFP; however, the compression adjustment remains. For 2012-13, the state average levy per FTE for 0.25 mills is \$127.25 and the total compression adjustment requested is \$9,438,288, an increase of \$23,407 over the 2011-12 allocation.

8. DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION

The supplemental allocation provides class size reduction funds for students in juvenile justice education programs in school districts pursuant to the formula provided in section 1011.62(10), F.S. For 2012-13, the total amount requested is \$8,387,247, an increase of \$155,260 over the 2011-12 allocation as a result of the workload and CPI adjustments.

9. SAFE SCHOOLS

For 2012-13, the total request for the Safe Schools Allocation is \$66,384,725, an increase of \$1,928,706 over the 2011-12 allocation as a result of the workload and CPI adjustments. Funds are allocated as follows: \$63,788 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.

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. For 2012-13, the total allocation requested is \$965,130,554, an increase of \$21,962,558 over the 2011-12 allocation as a result of the workload and CPI adjustments.

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 the funds is 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2012-13		FY 2012-13		FY 2012-13		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: STATE GRANTS/K12-FEFP						48250300
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
WORKLOAD						3000000
FLORIDA EDUCATION FINANCE PROGRAM						3003600

2012-2013, the total amount requested is \$632,916,388, an increase of \$16,991,615 over the 2011-12 allocation as a result of the workload and CPI adjustments.

12. INSTRUCTIONAL MATERIALS

The requested funds provide for core subject instructional materials, library/media materials, and science lab materials and supplies. For 2012-13, the amount requested is \$215,501,809, an increase of \$6,261,072 over the 2011-12 allocation as a result of the workload and CPI adjustments. The funding will support Florida's Next Generation Sunshine State Standards and a learning environment conducive to teaching and learning using appropriate educational materials.

13. STUDENT TRANSPORTATION

To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$427,880,537 is requested for Student Transportation in 2012-2013. This is an increase of \$12,431,408 over the 2011-12 allocation as a result of the workload and CPI adjustments. 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 provided to classroom teachers for the purchase of classroom instructional materials and supplies for use in tea tafunds are provided to classroom teachers for the purchase of classroom instructional materials and supplies for use in tea teaching students. For 2012-13, the total amount requested is \$32,268,932, an increase of \$373,559 over the 2011-12 allocation because of workload adjustments.

15. READING ALLOCATION

For 2012-13, the total amount for Reading Allocation FEFP funds requested is \$140,596,098, an increase of \$42,922,664 over the 2011-12 allocation as a result of the workload and CPI adjustments. The Reading component of the FEFP is to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$85,050 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 2011-12.

16. VIRTUAL EDUCATION CONTRIBUTION

For 2012-13, the total amount for the Virtual Education Contribution FEFP funds requested is \$26,582,324, an increase of \$4,744,294 over the 2011-12 allocation as a result of the workload and CPI adjustments. The Virtual Education Contribution allows all Virtual Education programs to earn a minimum amount of \$4,886 per student, which is an increase

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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

of \$86 per student from the 2011-12 allocation as a result of the CPI adjustment. Virtual funding per FTE is calculated utilizing the following FEFP components: Base Funding, State Funded Discretionary Contribution, 0.748 Mills Discretionary Compression, 0.748 Mills Discretionary Local Revenue, Reading Allocation, and Instructional Materials.

17. REQUIRED LOCAL EFFORT (RLE) REVENUE

The RLE from ad valorem property taxes was calculated based upon a statewide average millage rate of 5.446 mills, which was the millage rate set by the Commissioner of Education in the 2011-12 FEFP Second calculation. The tax roll used for the calculation was approved by the Ad Valorem Tax Revenue Estimating Conference in August 2011. The millage rates for each district were adjusted for levels of assessment and the 90% policy as provided in section 1011.62(4), F.S. For 2012-13, the total RLE requested is \$7,022,781,446, which reflects an increase of \$85,173,844 due to a 1.30% increase in the school taxable value.

\*\*\*\*\*

STATE READING PROGRAMS							3006060
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
GENERAL REVENUE FUND.....	40,000,000						1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary 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

An increase of \$40,000,000 is requested to provide approximately 666 reading coaches to middle and high schools at an average salaries and benefits amount of \$60,000 per coach. Reading coaches would be provided in the following priority:  
 - \$13,680,000 for 228 coaches at each Correct II and Intervene High School

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: STATE GRANTS/K12-FEFP							48250300
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
WORKLOAD							3000000
STATE READING PROGRAMS							3006060

- \$18,180,000 for 303 coaches at each Correct II and Intervene Middle School
- \$ 7,620,000 for 127 coaches at each Correct II and Intervene Combination Schools  
 (Elementary/Middle, Middle/High, K-12)
- \$ 480,000 for 8 coaches at the eight largest school systems to be placed based upon Superintendent recommendation and approval of Just Read, Florida!

Note: Amounts may vary slightly due to the average salary and benefits amount of \$60,000.

Correct II schools are schools with Annual Yearly Progress (AYP) counts of 4 or greater that have met less than 80% of AYP criteria and belong to one of the following groups:

- "A", "B", "C" "D" elementary or middle schools
- Ungraded schools
- High schools and high school combination schools with FCAT performance points from 395 to 434
- Schools regardless of AYP Status that meet the following criteria:
  - All F elementary or middle schools
  - High schools and high school combination schools with FCAT performance points less than 395

Intervene Schools are:

- Current F elementary or middle schools that have earned at least four F grades in the last six school years
- High schools and high school combination schools that have earned less than 395 FCAT performance points and have earned at least four F grades in the last six school years (counting the current years FCAT performance points less than 395 as one year).
- D Correct II elementary or middle schools or F elementary or middle schools or Correct II high schools and high school combination schools with FCAT performance points less than 435 that meet at least 3 of the following criteria:
  - Percentage of non-proficient students in reading has increased compared to the percentage attained five years earlier
  - Percentage of non-proficient students in math has increased compared to the percentage attained five years earlier
  - 65% or more of the students are not proficient in reading
  - 65% or more of the students are not proficient in math

A reading coach will provide coaching to teachers who teach intensive reading or coaches that focus on improving the literacy skills of content area teachers. This will allow the schools with the greatest achievement gap to leverage current resources and focus on the needs of all teachers and students. Reading Coaches are reading specialists who focus on providing professional development for teachers by providing them with the additional support needed to implement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
STATE READING PROGRAMS				3006060

various instructional programs and practices. They provide essential staff development for a schools entire literacy program by helping create and supervise long-term staff development processes that support both the development and implementation of the literacy programs. As a result of the support provided to teachers of intensive reading and to content area teachers, the goal is to increase the number of students that move from FCAT Reading Level 1 to Level 2 by 50% and to increase the number of students that move from FCAT Reading Level 2 to Level 3 by 50%.

\*\*\*\*\*

CONSUMER PRICE INDEX (CPI)				3008090
ADJUSTMENT				050000
AID TO LOCAL GOVERNMENTS				050560
G/A-FL ED FINANCE PROGRAM				
GENERAL REVENUE FUND.....	168,642,396			1000
	=====	=====	=====	
G/A-CLASS SIZE REDUCTION				050566
GENERAL REVENUE FUND.....	52,694,368			1000
	=====	=====	=====	
TOTAL: CONSUMER PRICE INDEX (CPI)				3008090
ADJUSTMENT				
TOTAL ISSUE.....	221,336,764			
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary 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

An increase of \$221,336,764 is requested based on the 2012-13 Consumer Price Index (CPI) adjustment of 1.8%. This



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
CONSUMER PRICE INDEX (CPI)				
ADJUSTMENT				3008090

request reflects an increase of \$168,642,396 for the Florida Education Finance Program (FEFP) for school district operations and to provide resources for the implementation of the Next Generation PreK-20 Education Strategic areas of focus and \$52,694,368 for Class Size Reduction. The CPI represents the price adjustment level for 2012-13 as determined by the National Economic Estimating Conference on February 11, 2011. The CPI adjustment affects the following FEFP components: Base Funding, Declining Enrollment Supplement, Sparsity Supplement, DJJ Supplemental Allocation, Safe Schools, ESE Guarantee, Supplemental Academic Instruction, Instructional Materials, Student Transportation, Reading Allocation, and Virtual Education Contribution. For 2012-13, \$223,252,041 is the total state and local CPI adjustment increase requested. This reflects \$168,642,396 in state funds and \$54,609,645 in local funds.

\*\*\*\*\*

PROGRAM REDUCTIONS				33V0000
MERIT AWARD PROGRAM (MAP)				33V9009
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND.....	18,872,311-			1000

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary 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

A decrease of \$18,872,311 is requested as a result of the repeal of the Merit Award Program (MAP) during the 2011 Regular Legislative Session (Chapter 2011-55, Section 38 and Ch. 2011-37, Section 11).

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 PRINCIPAL				
STATE SCHOOL TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3408030
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
STATE SCHOOL TF.....	149,086,367-			2543

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 postsecondary 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

A fund shift of \$149,086,367 is requested to be transferred from the Principal State School Trust Fund to the General Revenue Fund to balance the trust fund with the July 27, 2011 Financial Outlook Statement. This shift in funds will allow the department to continue the current level of services.

\*\*\*\*\*

TRANSFER FUNDING FROM PRINCIPAL				
STATE SCHOOL TRUST FUND TO GENERAL				
REVENUE - ADD				3408040
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND.....	149,086,367			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 2012-13	FY 2012-13	FY 2012-13	
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 PRINCIPAL				
STATE SCHOOL TRUST FUND TO GENERAL				
REVENUE - ADD				3408040

Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and career readiness
3. Expand opportunities for postsecondary 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

A fund shift of \$149,086,367 is requested to be transferred from the Principal State School Trust Fund to the General Revenue Fund to balance the trust fund with the July 27, 2011 Financial Outlook Statement. This shift in funds will allow the department to continue the current level of services.

\*\*\*\*\*

FUND SHIFT FROM GENERAL REVENUE TO  
 EDUCATIONAL ENHANCEMENT TRUST FUND  
 - DELETE

AID TO LOCAL GOVERNMENTS				3409800
G/A-FL ED FINANCE PROGRAM				050000
				050560
GENERAL REVENUE FUND.....	152,843,433-			1000

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary 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 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM GENERAL REVENUE TO				
EDUCATIONAL ENHANCEMENT TRUST FUND				
- DELETE				3409800

A fund shift of \$152,843,433 is requested to be transferred to the Educational Enhancement Trust Fund from the General Revenue Fund in the Florida Education Finance Program category based on the July 27, 2011 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. An increase of \$152,843,433 in the Educational Enhancement Trust Fund for a total of \$165,170,434 in the Florida Education Finance Program category is necessary to balance the distribution of the Educational Enhancement funds.

\*\*\*\*\*

FUND SHIFT FROM GENERAL REVENUE TO				
EDUCATIONAL ENHANCEMENT TRUST FUND				
- ADD				3409900
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
EDUCATIONAL ENHANCEMENT TF.....	152,843,433			2178

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 postsecondary 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

A fund shift of \$152,843,433 is requested to be transferred to the Educational Enhancement Trust Fund from the General Revenue Fund in the Florida Education Finance Program category based on the July 27, 2011 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: STATE GRANTS/K12-FEFP							48250300
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
FUND SHIFT							3400000
FUND SHIFT FROM GENERAL REVENUE TO							
EDUCATIONAL ENHANCEMENT TRUST FUND							
- ADD							3409900

University System. An increase of \$152,843,433 in the Educational Enhancement Trust Fund for a total of \$165,170,434 in the Florida Education Finance Program category is necessary to balance the distribution of the Educational Enhancement funds.

\*\*\*\*\*

RESTORE NONRECURRING APPROPRIATION							5300000
RESTORATION OF NONRECURRING FUNDS -							
FLORIDA EDUCATION FINANCE PROGRAM							5301070
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560
STATE SCHOOL TF.....	224,000,000						2543

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary 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

The restoration of \$224,000,000 in nonrecurring State School Trust Fund budget is requested to maintain the current level of services funded by the Florida Education Finance Program (FEFP).

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
<u>ELEMENTARY &amp; 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		8493,402,443		1000
TRUST FUNDS		608,557,066		2000
TOTAL PROG COMP.....		9101,959,509		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
AID TO LOCAL GOVERNMENTS				050000
G/A-INSTRUCTIONAL MATERIAL				050686
GENERAL REVENUE FUND.....	1,145,000			1000
=====				
SPECIAL CATEGORIES				100000
G/A-READING INITIATIVES				100227
GENERAL REVENUE FUND.....	750,000			1000
=====				
G/A-ASST/LOW PERF SCHOOLS				100291
GENERAL REVENUE FUND.....	3,500,000			1000
=====				
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND.....	8,820,147			1000
=====				
G/A-COLLEGE REACH OUT PROG				100485
GENERAL REVENUE FUND.....	1,000,000			1000
=====				
G/A-DIAGNOST/LEARN RES CTR				100952
GENERAL REVENUE FUND.....	1,982,626			1000
=====				
G/A-NEW WORLD SCHOOL-ARTS				101433
GENERAL REVENUE FUND.....	400,000			1000
=====				
G/A-SCH DIST MAT GRANT PRG				101447
GENERAL REVENUE FUND.....	1,393,891			1000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TEACHER DEATH BENEFITS							102112
GENERAL REVENUE FUND.....		18,000					1000
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND		529,117					1000
FEDERAL GRANTS TRUST FUND		31,422					2261
GRANTS AND DONATIONS TF		7,855					2339
TOTAL APPRO.....		568,394					
=====							
G/A-AUTISM PROGRAM							103410
GENERAL REVENUE FUND.....		4,975,425					1000
=====							
G/A-REG ED CONSORTIUM SVCS							103638
GENERAL REVENUE FUND.....		1,445,390					1000
=====							
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND		222,051					1000
FEDERAL GRANTS TRUST FUND		134,580,906					2261
TOTAL APPRO.....		134,802,957					
=====							
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND.....		1,969,592					1000
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
GENERAL REVENUE FUND	1,013,726			1000
FEDERAL GRANTS TRUST FUND	2,333,354			2261
TOTAL APPRO.....	3,347,080			
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND	41,212,914			1000
FEDERAL GRANTS TRUST FUND	2,659,956			2261
GRANTS AND DONATIONS TF	1,747,957			2339
TOTAL APPRO.....	45,620,827			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	22,930			1000
FEDERAL GRANTS TRUST FUND	1,477			2261
GRANTS AND DONATIONS TF	1,018			2339
TOTAL APPRO.....	25,425			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	211,764,754			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND	49,751			1000
FEDERAL GRANTS TRUST FUND	6,677			2261
GRANTS AND DONATIONS TF	1,666			2339
TOTAL APPRO.....	58,094			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND	1,456,959-						1000
FEDERAL GRANTS TRUST FUND	55,247-						2261
GRANTS AND DONATIONS TF	13,812-						2339
TOTAL APPRO.....	1,526,018-						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	191,542						1000
FEDERAL GRANTS TRUST FUND	21,287						2261
GRANTS AND DONATIONS TF	14,672						2339
TOTAL APPRO.....	227,501						
NONRECURRING EXPENDITURES							2100000
TAKE STOCK IN CHILDREN							2103029
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND.....	400,000-						1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
INTERSTATE COMPACT ON EDUCATIONAL				
OPPORTUNITY FOR MILITARY CHILDREN				3000130
SPECIAL CATEGORIES				100000
INT ST CMT/EDU OPTY/MIL CH				100530
GENERAL REVENUE FUND.....	97,311	65,099		1000
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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:  
 5. Improve K-12 educational choice options

ISSUE NARRATIVE:  
 An increase of \$97,311 is requested to cover the cost of three years of membership dues to the Interstate Commission on Education for Military Children for membership in the Interstate Compact on Educational Opportunity for Military Children. Of the funds requested, \$65,099 is requested in nonrecurring funds to pay the fees that were due for the FY 2010-11 (\$32,887) and 2011-12 (\$32,212) membership dues and \$32,212 in recurring funds is requested to pay the dues owed for the FY 2012-13 membership fee.

Membership in the compact allows member states to aid transitioning military students by removing barriers to: (a) school enrollment caused by delayed transfer of education records or variations in entrance or age requirements; (b) program placement caused by variations in attendance requirements, scheduling, course sequencing, grading, course content, or assessment; (c) program enrollment and participation in extracurricular activities; and (d) timely graduation.

\*\*\*\*\*

SCHOOL DISTRICT MATCHING GRANTS PROGRAM				3000480
SPECIAL CATEGORIES				100000
G/A-SCH DIST MAT GRANT PRG				101447
GENERAL REVENUE FUND.....	2,000,000			1000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
SCHOOL DISTRICT MATCHING GRANTS				
PROGRAM				3000480

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 postsecondary degrees and certificates
  4. Improve quality of teaching in the education system
  6. Align resources to strategic goals

ISSUE NARRATIVE:  
 An increase of \$2,000,000 is requested for the School District Education Foundation Matching Grants Program to 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 postsecondary degrees and certificates, and alignment of resources with strategic goals.

With increasing private sector desire to drive innovation in our classrooms, the President of Consortium of Florida Education Foundations (CFEF) has proved the ability to raise the matching funds, and has also demonstrated a consistent level of accountability to the State in reporting quarterly updates and outcomes of CFEFs fund raising efforts. Recognizing the difficult economic times, these funds provide a powerful incentive for the private sector to invest in public education.

\*\*\*\*\*

ASSISTANCE TO LOW PERFORMING SCHOOLS				3000950
SPECIAL CATEGORIES				100000
G/A-ASST/LOW PERF SCHOOLS				100291
GENERAL REVENUE FUND.....	1,500,000			1000

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
WORKLOAD							3000000
ASSISTANCE TO LOW PERFORMING SCHOOLS							3000950

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

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness

ISSUE NARRATIVE:

An increase of \$1,500,000 is requested to provide a variety of resources to approximately 150 additional teachers, school administrators, and school guidance counselors to support implementation of more rigorous academic programs and to prepare teachers for Advanced Placement (AP) classes. An additional 64 high schools with two of their feeder pattern middle schools will be served, with priority given to those districts and schools with the lowest current student access to rigorous course content and qualified teachers.

The additional resources that will be provided include:

- Scholarships for training in teaching Advance Placement and Pre-Advance Placement classes
- Professional development and implementation support for college ready study skill coursework offered to students identified for additional academic support
- Technical assistance in implementing district and school level diagnostics for student access to and success in rigorous course work as well as readiness to offer more courses
- On-line tutorials for college entrance exams
- 8th grade assessment to identify student candidates for pre-AP coursework
- Outreach grants to offer school community support summer and extended day programs

\*\*\*\*\*

COLLEGE REACH OUT PROGRAM							3002000
SPECIAL CATEGORIES							100000
G/A-COLLEGE REACH OUT PROG							100485
GENERAL REVENUE FUND.....		500,000		47,600			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
WORKLOAD						3000000
COLLEGE REACH OUT PROGRAM						3002000

- 2. Improve college and career readiness
- 5. Improve K-12 educational choice options

ISSUE NARRATIVE:

An increase of \$500,000 is requested to serve College Reach Out Program (CROP) students in the following ways:

Enrollment Increase

An increase of \$90,000 is requested to serve 720 new CROP students at the current rate of \$125 per student.

Enrollment Increase for Summer Residency Program

An increase of \$69,660 is requested to provide 215 new students with the opportunity to attend a Summer Residency Program at the current rate of \$324 per student. The Summer Residency Program is one of the more expensive components of the CROP program. Additional funds will help cover the cost of dorm rooms, meals, counselors, tutors, workshops, supplies and instructional materials needed for the one to two week program. This is a valuable and rewarding experience for the students that attend.

Transportation Increase

An increase of \$150,000 for transportation will help offset the increase in fuel costs that have gone up in the past few years. The funds will continue to allow current students to be bused to and from Dual Enrollment classes at the universities and colleges when the classes are not held at the local high school. The additional funds will also be used to transport the additional students (720) to and from CROP activities. Finally, with the additional funds for transportation, it will allow the program to serve a larger geographical area, and reach more students in the much needed rural areas.

Postsecondary Prep Teacher Hours Increase

An increase of \$17,400 is requested to pay for 696 teacher hours statewide at a cost of \$25 an hour. The additional courses taught by the teachers will help prepare students for postsecondary education, which is the main purpose and mission of the CROP program. The additional course work in high school also decreases the need for remediation courses once the students reach college.

Targeted Hispanic Student Representation Increase

An increase of \$70,340 is requested to provide for more aggressive recruiting of Hispanic students in predominantly Hispanic communities and provide CROP applications, brochures and other correspondence in Spanish and Creole. In the past, the recruitment efforts to increase the Hispanic population were directed in the lower part of the state; however with the Hispanic student population growing throughout the state, the additional funds will allow the programs to cover

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
WORKLOAD							3000000
COLLEGE REACH OUT PROGRAM							3002000

a larger area. Some of the efforts will be achieved by recruiting more Hispanic teachers, tutors and role models to work with, and interact with the students. Currently, the Hispanic student representation in the CROP program is 14 percent.

Targeted At-Risk Youth Representation Increase

An increase of \$55,000 is requested to target at-risk youth. Seventy-two percent of the program's participants have historically been African-Americans. From a review of the data, African-American males are significantly lower in representation in the CROP program than any other group. Currently, projects do not have sufficient funds to expand services to reach African-American youth who have been identified as an at-risk group. Increased funding will expand existing outreach programs to target the more at-risk community (African-American youth males), by providing more counselors, African-American male role models and after-school tutoring sessions. Other outreach programs that assist with reaching the at-risk community include the following: GEAR-UP, WINGS (Winning Intellectually N Gaining Safety, a multi-district federal project), the Martin Luther King Center, Talent Search, Upward Bound and Take Stock in Children.

Online Access Increase

An increase of \$47,600 in nonrecurring funds is requested to purchase a computer for each of the 34 institutions participating in the CROP program at a rate of \$1,400 per computer. Additional computers will provide CROP students with more accessibility and enrollment opportunities at the Florida Virtual School (FLVS) to take courses that are not offered at their schools. There is a new graduation requirement that all students take at least one online course before high school graduation (beginning with ninth graders in 2011-12).

\*\*\*\*\*

STATE READING PROGRAMS							3006060
SPECIAL CATEGORIES							100000
G/A-READING INITIATIVES							100227
GENERAL REVENUE FUND.....	350,000						1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
STATE READING PROGRAMS				3006060

- 3. Expand opportunities for postsecondary degrees and certificates
- 4. Improve quality of teaching in the education system
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

An increase of \$350,000 is requested to serve approximately 2,600,000 students through the provision of statewide reading professional development. Also requested is the redirection of the \$750,000 base funding from non-phonemic reading instruction to professional staff development.

The total requested funds of \$1,100,000 will be used as follows:

Next Generation and Common Core State Standards - \$282,000

Develop and deliver four workshops quarterly with ongoing and follow-up support for district teams serving K-12 students. Emphasis will be on Common Core State Standards (CCSS) implementation with a focus on text complexity/reading comprehension in the K-12 reading and content area classrooms, including example model lessons and on-line videos.

K-12 Reading in the Content Area - \$702,000

Provide regional summer staff development for district teams and teachers on reading in the K-12 content areas and the principal/reading coach role in literacy. Continue delivery of Next Generation Content Area Reading-Professional Development (NGCAR-PD) Train-the-Trainer/Practicum through a hybrid option, including on-line videos of model lessons from an NGCAR-PD trained teacher. Development of instructional modules for implementation of the Common Core State Standards for English Language Arts and Literacy in History/Social Studies, Science, and Technical Subjects.

Train Highly Effective Reading Coaches - \$116,000

Support districts with implementation of staff development for reading coaches by developing and delivering four workshops quarterly with ongoing and follow-up support for district teams with emphasis on the Just Read, Florida! Reading Coach Model Guidance.

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
TAKE STOCK IN CHILDREN				3007600
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND.....	1,000,000			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary degrees and certificates

ISSUE NARRATIVE:

An increase of \$1,000,000 is requested to serve approximately 1,862 additional students in the Take Stock in Children (TSIC) program at an average cost of \$537 per student. Through the program, students are provided tutoring, motivation, guidance, friendship, and support by an assigned mentor. Students and parents are required to sign a contract in which the student agrees to maintain good grades, remain drug/crime-free, and meet with their mentor once a week. In addition, the TSIC organization will provide a prepaid college scholarship to each student through the use of private donations raised by the organization.

\*\*\*\*\*

HIGHEST STUDENT ACHIEVEMENT				4100000
INSTRUCTIONAL TECHNOLOGY				4100030
AID TO LOCAL GOVERNMENTS				050000
G/A-INFO TECH ENHCMNT GRNT				050599

GENERAL REVENUE FUND.....	50,000,000	50,000,000		1000
---------------------------	------------	------------	--	------

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY &amp; SECONDARY ED</u>				<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
INSTRUCTIONAL TECHNOLOGY				4100030

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:

An appropriation of \$50,000,000 is requested to support school districts with the expanding initiatives which rely on information technology. Concerns raised by school districts include:

- Numbers of computers for student access
- Obsolete computers and software
- Network and facility infrastructure
- Teacher professional development

School districts have difficulties keeping pace with the increasing reliance on information technology in the classroom, in shared computer labs, and for the management of student progress. The useful life of a personal computer is typically in the 3-5 year range. School districts struggle to provide both the numbers of computers needed for students and teachers and to keep inventories current enough to work with upgraded software and network infrastructures.

As the use of information technology in all aspects of education has grown, the demands on the network infrastructure have risen dramatically. Network management tools are critical for the school districts to manage their infrastructure costs as well as troubleshoot slowdowns and failures. Technology enhancement funds will be utilized by some school districts to address these network infrastructure problems.

Integrating technology into the classroom is advancing with the many opportunities that are available to teachers. Teachers are encouraged to use technology to deliver curriculum content and to have students work independently on drills and practice exercises. Increasingly, teachers are the ones directing students in the use of conventional word processing, presentation and spreadsheet software tools. Teachers are creating a rich learning environment that infuses the power of technology tools throughout the school day and across subject areas. School districts must be capable of providing the professional development necessary to assist teachers in the transition to a digital classroom.

The request for \$50,000,000 in Technology Grants to the school districts would be used to assist in the move to increase and upgrade equipment, establish or improve network and facilities and to improve teacher utilization of technology.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 FUNDS - TAKE				
STOCK IN CHILDREN				5301150
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND.....	400,000			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 postsecondary degrees and certificates

ISSUE NARRATIVE:  
 The restoration of \$400,000 in nonrecurring General Revenue funds is requested to continue the current level of services for the Take Stock in Children Program. Through the program, students are provided tutoring, motivation, guidance, friendship, and support by an assigned mentor. Students and parents are required to sign a contract in which the student agrees to maintain good grades, remain drug/crime-free, and meet with their mentor once a week.

\*\*\*\*\*

TOTAL: ELEMENTARY & SECONDARY ED				0304.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	124,632,454	50,112,699		1000
TRUST FUNDS	141,339,188			2000
TOTAL PROG COMP.....	265,971,642	50,112,699		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	3,999,420			2339
G/A-FEDERAL GRANTS & AIDS				050546
ADMINISTRATIVE TRUST FUND	553,962			2021
FEDERAL GRANTS TRUST FUND	1512,358,793			2261
TOTAL APPRO.....	1512,912,755			
G/A-SCHOOL LUNCH PROGRAM				051113
FOOD & NUTRITION SVCS TF.....	942,307,194			2315
G/A-SCH LUNCH PRG/ST MATCH				051123
GENERAL REVENUE FUND.....	16,886,046			1000
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
FEDERAL GRANTS TRUST FUND.....	5,409,971			2261
G/A-STRAT EDUC INITIATIVES				100930
FEDERAL GRANTS TRUST FUND.....	196,922,877			2261
G/A-PARCC				100946
FEDERAL GRANTS TRUST FUND.....	28,333,892			2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	2706,772,155			
=====				
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER FOOD AND NUTRITION PROGRAM				
FROM DEPARTMENT OF EDUCATION TO				
DEPARTMENT OF AGRICULTURE AND				
CONSUMER SERVICES				1704200
AID TO LOCAL GOVERNMENTS				050000
G/A-SCHOOL LUNCH PROGRAM				051113
FOOD & NUTRITION SVCS TF.....	1067,958,003-			2315
=====				
G/A-SCH LUNCH PRG/ST MATCH				051123
GENERAL REVENUE FUND.....	16,886,046-			1000
=====				
TOTAL: TRANSFER FOOD AND NUTRITION PROGRAM				1704200
FROM DEPARTMENT OF EDUCATION TO				
DEPARTMENT OF AGRICULTURE AND				
CONSUMER SERVICES				
TOTAL ISSUE.....	1084,844,049-			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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

The requested decrease of \$1,084,846,049 in the Food and Nutrition Services Program is pursuant to 2011 legislation. Effective January 1, 2012, responsibilities for the administration of school food and nutrition programs are transferred from the Department of Education to the Department of Agriculture and Consumer Services, contingent upon the United States Department of Agriculture's approval of a waiver request on or before November 1, 2011. This action is pursuant

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				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
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER FOOD AND NUTRITION PROGRAM				
FROM DEPARTMENT OF EDUCATION TO				
DEPARTMENT OF AGRICULTURE AND				
CONSUMER SERVICES				1704200

to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011. Of this reduction, \$1,067,958,003 is related to the various school lunch programs and includes the base funding of \$942,307,194 and the projected workload increase of \$125,650,809 (see issue code #3000200). The balance of \$16,888,046 is the state match.

\*\*\*\*\*

WORKLOAD				3000000
SCHOOL LUNCH PROGRAM				3000200
AID TO LOCAL GOVERNMENTS				050000
G/A-SCHOOL LUNCH PROGRAM				051113
FOOD & NUTRITION SVCS TF.....	125,650,809			2315

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 \$125,650,809 of additional budget authority to fund increases related to the following programs:

School Lunch Program (SLP)

The requested increase of \$125,565,176 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 decrease of \$483,885 is based on the cost trends associated with the program since it was implemented in Fiscal Year 2007-08. After experiencing rapid growth since its inception, the program funding has leveled off and the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

decrease realigns budget authority with available funding. Program participation in 2011-12 is expected to be 31 districts and 219 sites.

Charter School Participation

The requested increase of \$569,518 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.

\*\*\*\*\*

PARTNERSHIP FOR ASSESSMENT OF READINESS FOR COLLEGE AND CAREERS				3004080
SPECIAL CATEGORIES				100000
G/A-PARCC				100946
FEDERAL GRANTS TRUST FUND.....	36,076,881			2261

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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
3. Expand opportunities for postsecondary degrees and certificates
4. Improve quality of teaching in the education system
6. Align resources to strategic goals.

Issue Narrative:

An increase of \$36,076,881 is requested to align the budget for the Partnership for Assessment of Readiness for College and Careers with the estimated grant award for FY 2012-13 and continue the goals of the Partnership. The Partnership

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
PARTNERSHIP FOR ASSESSMENT OF READINESS FOR COLLEGE AND CAREERS							3004080

includes 24 states plus the District of Columbia (DC) and expects to accomplish the following goals:

- (1) A greater portion of students will graduate from high school prepared for postsecondary success by leveraging their collective intellectual resources to develop an innovative K-12 assessment system that signals to students, parents, teachers and policymakers the kinds of instruction and student performance needed to improve readiness rate;
- (2) Advancements in collaboration will occur between K-12 and higher education stakeholders within their states and across the partnership to develop a clear definition of college career readiness that can serve as a rallying point for education reform and focus schools and families on the common, critical goal;
- (3) A common assessment system will be shared that annually reports on students' progress toward the Partnership's primary goal - college and career readiness;
- (4) Results from the Partnership's high school assessments will be used to inform placement decisions for entering students; and
- (5) By 2014-15, an innovative common assessment system will be built that will provide a wide range of stakeholders with powerful new tools to improve education so that all students can get on track and stay on track to graduate from high school prepared for postsecondary success.

STRATEGIC EDUCATION INITIATIVES	3004090
SPECIAL CATEGORIES	100000
G/A-STRAT EDUC INITIATIVES	100930
FEDERAL GRANTS TRUST FUND.....	1,176,188-
	2261

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 School Improvement (ACT0605)  
 Assessment and Evaluation (ACT 0635)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skill
  2. Improve college and career readiness
  4. Improve quality of teaching in the education system
  6. Align resources to strategic goals

ISSUE NARRATIVE:



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				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

The department requests a reduction of \$1,176,188 to realign the budget with the 2012-13 grant awards. The \$195,746,689 in remaining spending authority will continue to support the following education reforms:

\$193,718,866 is requested to continue implementing key education reforms funded by the federal Race to the Top (RTTT) 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.

50% of the state's total award will be distributed to participating school districts according to a federal funding formula and the remaining 50% will fund state-level projects benefiting school districts statewide.

\$2,027,823 is requested to make enhancements to the Statewide Longitudinal Data Systems (SLDS) 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.

A decrease of \$1,176,188 has no impact on deliverables as stated in the grant applications and education reforms. It is solely to align budget authority with grant award amounts for FY 2012-13.

\*\*\*\*\*

TOTAL: ELEMENTARY & SECONDARY ED				0304.00.00.00
BY FUND TYPE				
TRUST FUNDS.....	1782,479,608			2000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CAPITOL TECHNICAL CENTER				100301
GENERAL REVENUE FUND.....	149,624			1000
G/A-INSTR TECH				100586
GENERAL REVENUE FUND.....	400,000			1000
G/A-PUBLIC BROADCASTING				102816
GENERAL REVENUE FUND.....	2,645,060			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	3,194,684			
NONRECURRING EXPENDITURES				2100000
FLORIDA CHANNEL YEAR ROUND COVERAGE				2103085
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
GENERAL REVENUE FUND.....	500,000-			1000
WORKLOAD				3000000
CAPITOL TECHNICAL CENTER				3000900
SPECIAL CATEGORIES				100000
CAPITOL TECHNICAL CENTER				100301
GENERAL REVENUE FUND.....	116,286			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Capitol Technical Center (ACT0885)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
WORKLOAD							3000000
CAPITOL TECHNICAL CENTER							3000900

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

ISSUE NARRATIVE:  
 An increase of \$116,286 is requested to replace out-of-date and failing equipment. Over 60% of the equipment used to produce The FLORIDA Channel is out-of-date, and 100% of the robotic cameras used in Legislative chambers and committee rooms are past their "life expectancy". Finding repair/replacement parts is a growing problem. New equipment is needed to maintain the current demands for coverage and programming. The recurring funds pay the rent (\$118,387) with little left over for equipment repairs and purchases.

\*\*\*\*\*

PROGRAM REDUCTIONS							33V0000
NORTHEAST FLORIDA EDUCATION CONSORTIUM (NEFEC) WEB-BASED INSTRUCTION FOR CREDIT RECOVERY SPECIAL CATEGORIES							33V0010
G/A-INSTR TECH							100000
							100586
GENERAL REVENUE FUND.....	400,000-						1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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

ISSUE NARRATIVE:  
 A decrease of \$400,000 is requested for the Northeast Florida Education Consortium (NEFEC) Web-Based Instruction for Credit Recovery due to non-compliance by grantee. Grantee has not been able to document increased student achievement.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
GOVERNMENTAL AND CULTURAL AFFAIRS				
PROGRAM				7600420
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
GENERAL REVENUE FUND.....	114,378			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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:  
 The restoration of \$114,378 in nonrecurring General Revenue is requested to maintain the current level of services for the Statewide Governmental and Cultural Affairs Programming coverage.

\*\*\*\*\*

FLORIDA CHANNEL CLOSED CAPTIONING				7600430
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
GENERAL REVENUE FUND.....	78,363			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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:  
 The restoration of \$78,363 in nonrecurring General Revenue is requested to maintain the current level of services for the Florida Channel Closed Captioning services.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>1603.00.00.00</u>
RESTORE NONRECURRING				7600000
FLORIDA CHANNEL YEAR ROUND COVERAGE				7600440
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
GENERAL REVENUE FUND.....	307,259			1000
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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:  
 The restoration of \$307,259 in nonrecurring General Revenue is requested to maintain the current level of services for the Florida Channel year round coverage.

\*\*\*\*\*

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	2,910,970			1000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND.....	4,986,825			1000
G/A-ABE FED FLOW-THROUGH				050050
FEDERAL GRANTS TRUST FUND.....	41,552,472			2261
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND	334,360,575			1000
EDUCATIONAL ENHANCEMENT TF	35,127,799			2178
TOTAL APPRO.....	369,488,374			
G/A-VOCATIONAL FORMULA FDS				051333
FEDERAL GRANTS TRUST FUND.....	72,144,852			2261
SPECIAL CATEGORIES				100000
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND	3,000,000			1000
WORKERS' COMP ADMIN TF	2,000,000			2795
TOTAL APPRO.....	5,000,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	493,172,523			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: WORKFORCE EDUCATION							48250800
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER (FSI) - DEDUCT							160S710
AID TO LOCAL GOVERNMENTS							050000
WORKFORCE DEVELOPMENT							050562
GENERAL REVENUE FUND.....	54,423,291-						1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue properly aligns the state match and non-match funds by reducing the following Funding Source Identifier (FSI):  
 CATEGORY ADJUSTMENT AMOUNT FSI TO ADJUST  
 Workforce Development (54,423,291) 1

See Issue Code 160S720 for the positive side of the adjustment.

\*\*\*\*\*

CORRECT FUNDING SOURCE IDENTIFIER (FSI) - ADD							160S720
AID TO LOCAL GOVERNMENTS							050000
WORKFORCE DEVELOPMENT							050562
GENERAL REVENUE FUND.....	54,423,291						1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue properly aligns the state match and non-match funds by increasing the following Funding Source Identifier  
 (FSI):  
 CATEGORY ADJUSTMENT AMOUNT FSI TO ADJUST  
 Workforce Development 54,423,291 2

See Issue Code 160S710 for the negative side of the adjustment.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
SKILL ASSESSMENT/TRAINING (READY TO WORK)				2103088
SPECIAL CATEGORIES				100000
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND	700,000-			1000
WORKERS' COMP ADMIN TF	2,000,000-			2795
TOTAL APPRO.....	2,700,000-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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

The restoration of \$2,700,000 in nonrecurring (General Revenue of \$700,000 and \$2,000,000 Workers Compensation Administration Trust Fund) is requested 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 Ready to Work provider as required in proviso.

\*\*\*\*\*

WORKLOAD				3000000
CONSUMER PRICE INDEX (CPI)				
ADJUSTMENT				3008090
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND.....	89,763			1000
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND.....	6,651,029			1000



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CONSUMER PRICE INDEX (CPI)				
ADJUSTMENT				3008090
TOTAL: CONSUMER PRICE INDEX (CPI)				3008090
ADJUSTMENT				
TOTAL ISSUE.....	6,740,792			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary degrees and certificates
6. Align resources to strategic goals

ISSUE NARRATIVE:

An increase of \$6,740,792 is requested for an inflationary adjustment of approximately 1.8 percent based on a 2012-13 Consumer Price Index as determined by the National Economic Estimating Conference on February 11, 2011.

Workforce Development

An increase of \$6,651,029 is requested for an inflationary adjustment of 1.8% to cover rising costs associated with salaries and other program expenses. Current average state funds per FTE are \$4,049.85. This increase equates to an additional \$72.90 per FTE resulting in an increased average per FTE amount of \$4,122.75.

Performance Based Incentives

An increase of \$89,763 is requested for performance based incentive funds to cover inflationary costs associated with program expenses. A portion of a district's workforce education operating costs are provided on the basis of prior year performances. Current funds per performance vary by the type of performance outcomes. There are 16 different performance outcomes in 6 program areas. In 2011-12, funds per performance for a GED diploma are \$19.81. This requested increase would increase the funds per GED diploma to approximately \$20.16.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 APPROPRIATION				5300000
RESTORE NONRECURRING APPROPRIATION				
- WORKFORCE PROGRAMS				5301050
SPECIAL CATEGORIES				100000
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND	700,000			1000
WORKERS' COMP ADMIN TF	2,000,000			2795
TOTAL APPRO.....	2,700,000			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PLAN:

Instruction and Assessment (ACT3015)

DEPARTMENT OF EDUCATION GOALS:

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

ISSUE NARRATIVE:

The restoration of \$2,700,000 in nonrecurring (General Revenue of \$700,000 and \$2,000,000 Workers Compensation Administration Trust Fund) is requested 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 Ready to Work provider as required in proviso.

\*\*\*\*\*

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	349,088,192			1000
TRUST FUNDS	150,825,123			2000
TOTAL PROG COMP.....	499,913,315			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLL LOTT FUNDS				050048
EDUCATIONAL ENHANCEMENT TF.....	130,359,158			2178
G/A-COMM COLLEGE PRG FUND				050217
GENERAL REVENUE FUND.....	893,092,474			1000
SPECIAL CATEGORIES				100000
COMM ON COMMUNITY SERVICE				103644
GENERAL REVENUE FUND.....	509,626			1000
G/A-DISTANCE LEARNING				104043
GENERAL REVENUE FUND.....	611,675			1000
G/A - 2+2 PUB AND PVT PART				104159
GENERAL REVENUE FUND.....	3,000,000			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	1027,572,933			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - DEDUCT				160S710
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
GENERAL REVENUE FUND.....	16,853,645-			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue properly aligns the state match and non-match funds by reducing the following Funding Source Identifier (FSI):  
 CATEGORY ADJUSTMENT AMOUNT FSI TO ADJUST  
 Community College Program Fund (16,853,645) 1

The adjustment is related to maintenance of effort requirements for Adult Education. See Issue Code 160S720 for the positive side of the adjustment.

\*\*\*\*\*

CORRECT FUNDING SOURCE IDENTIFIER				160S720
(FSI) - ADD				050000
AID TO LOCAL GOVERNMENTS				050217
G/A-COMM COLLEGE PRG FUND				
GENERAL REVENUE FUND.....	16,853,645			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue properly aligns the state match and non-match funds by increasing the following Funding Source Identifier (FSI):  
 CATEGORY ADJUSTMENT AMOUNT FSI TO ADJUST  
 Community College Program Fund 16,853,645 2

The adjustment is related to maintenance of effort requirements for Adult Education. See Issue Code 160S710 for the negative side of the adjustment.

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
EXPANSION OF ART PROGRAMS - POLK							
STATE COLLEGE							2103095
AID TO LOCAL GOVERNMENTS							050000
G/A-COMM COLLEGE PRG FUND							050217
GENERAL REVENUE FUND.....	2,000,000-						1000
WRITING LAB PARTNERSHIP - DAYTONA							
STATE COLLEGE - UNIVERSITY OF							
CENTRAL FLORIDA							2103096
AID TO LOCAL GOVERNMENTS							050000
G/A-COMM COLLEGE PRG FUND							050217
GENERAL REVENUE FUND.....	1,000,000-						1000
2+2 PUBLIC AND PRIVATE PARTNERSHIPS							2103097
SPECIAL CATEGORIES							100000
G/A - 2+2 PUB AND PVT PART							104159
GENERAL REVENUE FUND.....	3,000,000-						1000
FLORIDA ACADEMIC COUNSELOR AND							
TRACKING SYSTEM (FACTS)							2103098
SPECIAL CATEGORIES							100000
G/A-DISTANCE LEARNING							104043
GENERAL REVENUE FUND.....	295,000-						1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ANNUALIZATION OF ISSUES PARTIALLY				2600000
FUNDED IN PRIOR YEAR				
FACILITIES ANNUALIZATION FOR PRIOR				2601100
YEAR				050000
AID TO LOCAL GOVERNMENTS				050217
G/A-COMM COLLEGE PRG FUND				
GENERAL REVENUE FUND.....	1,655,707			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 postsecondary degrees and certificates
  4. Improve quality of teaching in the education system
  6. Align resources to strategic goals

ISSUE NARRATIVE:  
 An increase of \$1,655,707 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 2011-12. This funding will enable the Florida College System to provide for necessary operations and maintenance, including custodial services and security, for new facilities opening during FY 2011-12 that received only a partial year of funding in the 2011-12 fiscal year.

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
WORKLOAD							3000000
ENROLLMENT GROWTH - FLORIDA COLLEGE							3001680
SYSTEM							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-COMM COLLEGE PRG FUND							
GENERAL REVENUE FUND.....	52,110,243						1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 postsecondary degrees and certificates
  4. Improve quality of teaching in the education system
  6. Align resources to strategic goals

ISSUE NARRATIVE:  
 An increase of \$52,110,243 is requested to fund an additional 19,109 FTE students at the current state funding per FTE of approximately \$2,727. 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 approximately 5.1% over the current year actual enrollment. Updated enrollment figures will be available in November after the College Enrollment Estimating Conference.

\*\*\*\*\*

CONSUMER PRICE INDEX (CPI)							3008090
ADJUSTMENT							050000
AID TO LOCAL GOVERNMENTS							050217
G/A-COMM COLLEGE PRG FUND							
GENERAL REVENUE FUND.....	19,325,649						1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD				3000000
CONSUMER PRICE INDEX (CPI)				
ADJUSTMENT				3008090

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for postsecondary degrees and certificates
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

An increase of \$19,325,649 is requested to provide a 1.8% inflationary increase and is based on a 2012-13 Consumer Price Index as determined by the National Economic Estimating Conference on February 11, 2011. The increase in state operating funds will provide \$49 per FTE. The increase will cover personnel and program expenses that are currently rising at a higher rate than inflation.

\*\*\*\*\*

FUND SHIFT	3400000
FUND SHIFT FROM GENERAL REVENUE TO	
EDUCATIONAL ENHANCEMENT TRUST FUND	
(LOTTERY) - DELETE	3409810
AID TO LOCAL GOVERNMENTS	050000
G/A-COMM COLLEGE PRG FUND	050217
GENERAL REVENUE FUND.....	27,337,358-
	=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary degrees and certificates
4. Improve quality of teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

A fund shift of \$27,337,358 is requested from General Revenue in the Community College Program Fund to the Educational



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FUND SHIFT FROM GENERAL REVENUE TO				
EDUCATIONAL ENHANCEMENT TRUST FUND				
(LOTTERY) - DELETE				3409810

Enhancement Trust Fund in the Community College Lottery Funds category based on the July 27, 2011 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A decrease of \$27,337,358 in General Revenue for a total of \$940,191,008 is necessary to balance the distribution of the Educational Enhancement funds.

\*\*\*\*\*

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.....	27,337,358			2178

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 postsecondary degrees and certificates
  4. Improve quality of teaching in the education system
  6. Align resources to strategic goals

ISSUE NARRATIVE:  
 A fund shift of \$27,337,358 is requested from General Revenue in the Community College Program Fund to the Educational Enhancement Trust Fund in the Community College Lottery Funds category based on the July 27, 2011 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. An increase of \$27,337,358 for a total of \$157,696,516 in Community College Lottery Funds category is necessary to balance the distribution of the Educational Enhancement funds.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	176,458,406	176,458,406		1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:  
 3. Expand opportunities for postsecondary degrees and certificates  
 5. Improve K-12 educational choice options  
 6. Align resources to strategic goals

ISSUE NARRATIVE:  
 An increase of \$176,458,406 is requested to match private contributions received under the Dr. Philip Benjamin Matching Grant Program. The request is based on the eligible private contributions that were received before June 30, 2011.

\*\*\*\*\*

RESTORE NONRECURRING APPROPRIATIONS				5200000
FLORIDA ACADEMIC COUNSELOR AND				
TRACKING SYSTEM (FACTS)				5200070
SPECIAL CATEGORIES				100000
G/A-DISTANCE LEARNING				104043
GENERAL REVENUE FUND.....	295,000			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Distance Learning (ACT0572)

DEPARTMENT OF EDUCATION GOALS:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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
FLORIDA ACADEMIC COUNSELOR AND TRACKING SYSTEM (FACTS)							5200070

- 2. Improve college and career readiness
- 3. Expand opportunities for postsecondary degrees and certificates
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

The restoration of \$295,000 in nonrecurring General Revenue is requested to maintain the current level of services to support continued operation of the FACTS.org system. The FACTS.org system provides the following services for colleges and state universities.

\*\*\*\*\*

INCENTIVES FOR PRIVATE CONTRIBUTIONS							5300000
RESTORE NONRECURRING FUNDS - FLORIDA'S TWO PLUS TWO PARTNERSHIPS							5301140
SPECIAL CATEGORIES							100000
G/A - 2+2 PUB AND PVT PART							104159
GENERAL REVENUE FUND.....	3,000,000						1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS:

- 3. Expand opportunities for postsecondary degrees and certificates

ISSUE NARRATIVE:

The restoration of \$3,000,000 in nonrecurring General Revenue is requested to maintain the current level of services to provide support for 2+2 Partnership Programs. The FY 2011-12 budget proviso allocates \$2,250,000 to colleges with existing 2+2 partnership agreements and \$750,000 as incentive grants to develop new 2+2 partnership agreements. Applications for the FY 2011-12 program are due April 15, 2012.

In FY 2010-11, \$5,000,000 was awarded under this program: \$4,000,000 to support existing programs and \$1,000,000 to start new programs. Funding for existing programs was awarded to 17 colleges and eight state university partners to support 6,928 full-time equivalent (FTE) students. Funding for new programs was awarded to five colleges and four state

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
INCENTIVES FOR PRIVATE				
CONTRIBUTIONS				5300000
RESTORE NONRECURRING FUNDS -				
FLORIDA'S TWO PLUS TWO PARTNERSHIPS				5301140
university partners to support 12 new 2+2 programs.				
OPERATING COSTS OF NEW FACILITIES				7150000
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLLEGE PRG FUND				050217
GENERAL REVENUE FUND.....	4,344,293			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 postsecondary degrees and certificates
  4. Improve quality of teaching in the education system
  6. Align resources to strategic goals

ISSUE NARRATIVE:  
 An increase of \$4,344,293 is requested to provide for the necessary operations and maintenance, including custodial services and security, for new facilities opening during FY 2012-13. 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 2012-13 average cost per square foot is estimated at \$7.20. The requested amount is based on the number of months that each facility will be open during the 2012-13 fiscal year. The final certification of square footage and opening dates of new facilities will be submitted in December 2011.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
TOTAL: OTHER POSTSECONDARY EDUC				<u>0305.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1120,770,715	176,458,406		1000
TRUST FUNDS	157,696,516			2000
TOTAL PROG COMP.....	1278,467,231	176,458,406		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARY RATE				000000
SALARY RATE.....	52,028,583			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	19,925,458			1000
ADMINISTRATIVE TRUST FUND	8,026,574			2021
ED CERTIFICATION/SVC TF	4,499,466			2176
DIV UNIV FAC CONST ADM TF	2,948,057			2222
FEDERAL GRANTS TRUST FUND	14,427,373			2261
FOOD & NUTRITION SVCS TF	2,698,764			2315
INSTITUTE ASSESSMENT TF	2,240,381			2380
STUDENT LOAN OPERATING TF	9,304,841			2397
OPERATING TRUST FUND	475,761			2510
WORKING CAPITAL TRUST FUND	4,707,170			2792
TOTAL POSITIONS.....	1,074.00			
TOTAL APPRO.....	69,253,845			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	227,539			1000
ADMINISTRATIVE TRUST FUND	135,012			2021
ED CERTIFICATION/SVC TF	149,999			2176
DIV UNIV FAC CONST ADM TF	40,000			2222
FEDERAL GRANTS TRUST FUND	1,134,714			2261
FOOD & NUTRITION SVCS TF	127,020			2315
INSTITUTE ASSESSMENT TF	49,600			2380
STUDENT LOAN OPERATING TF	250,000			2397
OPERATING TRUST FUND	120,101			2510
WORKING CAPITAL TRUST FUND	8,320			2792
TOTAL APPRO.....	2,242,305			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND	2,702,758			1000
ADMINISTRATIVE TRUST FUND	1,649,974			2021
ED CERTIFICATION/SVC TF	578,177			2176
DIV UNIV FAC CONST ADM TF	972,562			2222
FEDERAL GRANTS TRUST FUND	5,730,767			2261
FOOD & NUTRITION SVCS TF	1,042,459			2315
GRANTS AND DONATIONS TF	50,000			2339
INSTITUTE ASSESSMENT TF	986,897			2380
STUDENT LOAN OPERATING TF	2,531,496			2397
OPERATING TRUST FUND	949,856			2510
WORKING CAPITAL TRUST FUND	329,835			2792
TOTAL APPRO.....	17,524,781			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	45,970			1000
ADMINISTRATIVE TRUST FUND	190,094			2021
ED CERTIFICATION/SVC TF	45,440			2176
DIV UNIV FAC CONST ADM TF	15,000			2222
FEDERAL GRANTS TRUST FUND	778,834			2261
FOOD & NUTRITION SVCS TF	57,438			2315
INSTITUTE ASSESSMENT TF	16,375			2380
STUDENT LOAN OPERATING TF	518,200			2397
WORKING CAPITAL TRUST FUND	47,921			2792
TOTAL APPRO.....	1,715,272			
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND	31,422,090			1000
ADMINISTRATIVE TRUST FUND	12,938,268			2021
FEDERAL GRANTS TRUST FUND	29,617,300			2261
SOPHOMORE LEVEL TEST TF	89,739			2646
TEACHER CERT EXAM TF	12,544,268			2727

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
ASSESSMENT AND EVALUATION							100147
TOTAL APPRO.....		86,611,665					
=====							
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND.....		260,822					1000
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND		633,162					1000
ADMINISTRATIVE TRUST FUND		468,008					2021
ED CERTIFICATION/SVC TF		1,583,535					2176
DIV UNIV FAC CONST ADM TF		255,901					2222
FEDERAL GRANTS TRUST FUND		1,732,314					2261
FOOD & NUTRITION SVCS TF		2,036,539					2315
GRANTS AND DONATIONS TF		50,000					2339
INSTITUTE ASSESSMENT TF		204,134					2380
STUDENT LOAN OPERATING TF		12,455,478					2397
OPERATING TRUST FUND		264,193					2510
WORKING CAPITAL TRUST FUND		52,847					2792
TOTAL APPRO.....		19,736,111					
=====							
G/A-CHOICES PRODUCT SALES							100793
ED MEDIA & TECHNOLOGY TF.....		200,000					2183
=====							
ED FAC RES & DEV PROJ							102405
DIV UNIV FAC CONST ADM TF.....		200,000					2222
=====							
STUDENT FIN ASST/MIS							102823
STUDENT LOAN OPERATING TF.....		460,220					2397
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	186,198			1000
ADMINISTRATIVE TRUST FUND	83,388			2021
ED CERTIFICATION/SVC TF	54,953			2176
DIV UNIV FAC CONST ADM TF	22,748			2222
FEDERAL GRANTS TRUST FUND	152,898			2261
FOOD & NUTRITION SVCS TF	29,075			2315
INSTITUTE ASSESSMENT TF	11,183			2380
STUDENT LOAN OPERATING TF	133,869			2397
OPERATING TRUST FUND	5,776			2510
WORKING CAPITAL TRUST FUND	49,640			2792
TOTAL APPRO.....	729,728			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	155,980			1000
ADMINISTRATIVE TRUST FUND	28,403			2021
ED CERTIFICATION/SVC TF	23,590			2176
DIV UNIV FAC CONST ADM TF	15,538			2222
FEDERAL GRANTS TRUST FUND	97,758			2261
FOOD & NUTRITION SVCS TF	19,212			2315
INSTITUTE ASSESSMENT TF	6,836			2380
STUDENT LOAN OPERATING TF	58,593			2397
OPERATING TRUST FUND	3,832			2510
WORKING CAPITAL TRUST FUND	35,212			2792
TOTAL APPRO.....	444,954			
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND	3,222,236			1000
ADMINISTRATIVE TRUST FUND	782,279			2021
ED CERTIFICATION/SVC TF	912,648			2176
DIV UNIV FAC CONST ADM TF	320,924			2222
FEDERAL GRANTS TRUST FUND	1,533,342			2261
FOOD & NUTRITION SVCS TF	271,519			2315
INSTITUTE ASSESSMENT TF	88,503			2380
STUDENT LOAN OPERATING TF	1,196,342			2397

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
OPERATING TRUST FUND		55,051					2510
WORKING CAPITAL TRUST FUND		624,421					2792
TOTAL APPRO.....		9,007,265					
SOUTHWOOD SRC							210021
STUDENT LOAN OPERATING TF.....		17,327					2397
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND		165,444					1000
STUDENT LOAN OPERATING TF		157,369					2397
WORKING CAPITAL TRUST FUND		829,518					2792
TOTAL APPRO.....		1,152,331					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,074.00					
TOTAL ISSUE.....		209,556,626					
TOTAL SALARY RATE.....		52,028,583					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND		33,160-					1000
ADMINISTRATIVE TRUST FUND		14,852-					2021
ED CERTIFICATION/SVC TF		9,784-					2176
DIV UNIV FAC CONST ADM TF		4,054-					2222
FEDERAL GRANTS TRUST FUND		27,222-					2261
FOOD & NUTRITION SVCS TF		5,171-					2315
INSTITUTE ASSESSMENT TF		1,988-					2380
STUDENT LOAN OPERATING TF		23,843-					2397
OPERATING TRUST FUND		1,026-					2510
WORKING CAPITAL TRUST FUND		8,836-					2792

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
TOTAL APPRO.....		129,936-					
=====							
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2011-12 - EFFECTIVE 7/1/2011 SALARIES AND BENEFITS							1001230 010000
GENERAL REVENUE FUND		967,952-					1000
ADMINISTRATIVE TRUST FUND		351,421-					2021
ED CERTIFICATION/SVC TF		197,087-					2176
DIV UNIV FAC CONST ADM TF		129,168-					2222
FEDERAL GRANTS TRUST FUND		631,588-					2261
FOOD & NUTRITION SVCS TF		118,252-					2315
INSTITUTE ASSESSMENT TF		98,241-					2380
STUDENT LOAN OPERATING TF		407,516-					2397
OPERATING TRUST FUND		20,922-					2510
WORKING CAPITAL TRUST FUND		206,183-					2792
TOTAL APPRO.....		3,128,330-					
=====							
DATA PROCESSING SERVICES EDU TECH/INFORMATION SRVCS							210000 210020
GENERAL REVENUE FUND		70,528-					1000
ADMINISTRATIVE TRUST FUND		16,974-					2021
ED CERTIFICATION/SVC TF		19,802-					2176
DIV UNIV FAC CONST ADM TF		6,963-					2222
FEDERAL GRANTS TRUST FUND		33,271-					2261
FOOD & NUTRITION SVCS TF		5,891-					2315
INSTITUTE ASSESSMENT TF		1,920-					2380
STUDENT LOAN OPERATING TF		25,958-					2397
OPERATING TRUST FUND		1,195-					2510
WORKING CAPITAL TRUST FUND		13,549-					2792
TOTAL APPRO.....		196,051-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
STUDENT LOAN OPERATING TF.....	247-			2397
TOTAL: FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				
TOTAL ISSUE.....	3,324,628-			
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
EXPENSES				040000
GENERAL REVENUE FUND	10,760-			1000
ADMINISTRATIVE TRUST FUND	386-			2021
ED CERTIFICATION/SVC TF	269-			2176
DIV UNIV FAC CONST ADM TF	162-			2222
FEDERAL GRANTS TRUST FUND	945-			2261
FOOD & NUTRITION SVCS TF	162-			2315
INSTITUTE ASSESSMENT TF	127-			2380
STUDENT LOAN OPERATING TF	514-			2397
OPERATING TRUST FUND	14-			2510
WORKING CAPITAL TRUST FUND	281-			2792
TOTAL APPRO.....	13,620-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	6,987-			1000
ADMINISTRATIVE TRUST FUND	2,194-			2021
ED CERTIFICATION/SVC TF	1,822-			2176
DIV UNIV FAC CONST ADM TF	1,201-			2222
FEDERAL GRANTS TRUST FUND	7,552-			2261
FOOD & NUTRITION SVCS TF	1,484-			2315
INSTITUTE ASSESSMENT TF	528-			2380
STUDENT LOAN OPERATING TF	4,526-			2397

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND		296-		2510
WORKING CAPITAL TRUST FUND		2,720-		2792
TOTAL APPRO.....		29,310-		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR SOUTHWOOD SHARED				160E410
RESOURCE CENTER - DEDUCT				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
GENERAL REVENUE FUND		7,011-		1000
DIV UNIV FAC CONST ADM TF		15,291-		2222
FEDERAL GRANTS TRUST FUND		27,940-		2261
TOTAL APPRO.....		50,242-		
STUDENT FIN ASST/MIS				102823
STUDENT LOAN OPERATING TF.....		173,091-		2397
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND.....		192,876-		1000
TOTAL: REALIGNMENT OF AGENCY SPENDING				160E410
AUTHORITY FOR SOUTHWOOD SHARED				
RESOURCE CENTER - DEDUCT				
TOTAL ISSUE.....		416,209-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR SOUTHWOOD SHARED				
RESOURCE CENTER - DEDUCT				160E410

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns budget authority in the amount of \$416,209 in the Southwood Shared Resource Center (SSRC) appropriation category for the purpose of supporting and managing computer resources between the Department of Education (DOE) and the SSRC. The categories from which this budget will be transferred from are shown below.

The DOE purchases limited data center and computer facilities services from the SSRC in accordance with section 282.203, Florida Statutes. Sufficient information was not available during the legislative budget process to establish proper budget authority in the SSRC appropriation category. As a result, the Department will have to purchase SSRC services from the data processing appropriation category and other operating categories within the DOE program budgets. The current budget authority does not allow for the visibility and governance needed to manage information technology consolidation efforts.

CATEGORY	ADJUSTMENT AMOUNT
Contracted Services	(50,242)
Student Financial Asst/MIS	(173,091)
Ed Tech Information Services	(192,876)

See Issue Code 160E420 for the positive side of the adjustments.

\*\*\*\*\*

REALIGNMENT OF AGENCY SPENDING			
AUTHORITY FOR SOUTHWOOD SHARED			
RESOURCE CENTER - ADD			160E420
DATA PROCESSING SERVICES			210000
SOUTHWOOD SRC			210021
GENERAL REVENUE FUND	199,887		1000
DIV UNIV FAC CONST ADM TF	15,291		2222
FEDERAL GRANTS TRUST FUND	27,940		2261
STUDENT LOAN OPERATING TF	173,091		2397
TOTAL APPRO.....	416,209		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR SOUTHWOOD SHARED				
RESOURCE CENTER - ADD				160E420

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns budget authority in the amount of \$416,209 in the Southwood Shared Resource Center (SSRC) appropriation category for the purpose of supporting and managing computer resources between the Department of Education (DOE) and the SSRC.

The DOE purchases limited data center and computer facilities services from the SSRC in accordance with section 282.203, Florida Statutes. Sufficient information was not available during the legislative budget process to establish proper budget authority in the SSRC appropriation category. As a result, the Department will have to purchase SSRC services from the data processing appropriation category and other operating categories within the DOE program budgets. The current budget authority does not allow for the visibility and governance needed to manage information technology consolidation efforts.

CATEGORY	ADJUSTMENT AMOUNT
Southwood Shared Resource Center	\$416,209

See Issue Code 160E410 for the negative side of the adjustments.

\*\*\*\*\*

REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR NORTHWEST REGIONAL				
DATA CENTER - DEDUCT				160E450
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND.....	43,112-			1000
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	54,048-			1000
ADMINISTRATIVE TRUST FUND	43,258-			2021
WORKING CAPITAL TRUST FUND	17,647-			2792
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR NORTHWEST REGIONAL				
DATA CENTER - DEDUCT				160E450
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....		114,953-		
		=====		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND		1,159,338-		1000
ED CERTIFICATION/SVC TF		964-		2176
DIV UNIV FAC CONST ADM TF		2,140-		2222
FEDERAL GRANTS TRUST FUND		49,744-		2261
STUDENT LOAN OPERATING TF		650,580-		2397
WORKING CAPITAL TRUST FUND		1,389-		2792
TOTAL APPRO.....		1,864,155-		
		=====		
TOTAL: REALIGNMENT OF AGENCY SPENDING				160E450
AUTHORITY FOR NORTHWEST REGIONAL				
DATA CENTER - DEDUCT				
TOTAL ISSUE.....		2,022,220-		
		=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns budget authority in the amount of \$2,032,386 in the Northwest Regional Data Center (Northwest) appropriation category for the purpose of supporting and managing computer resources between the Department of Education (DOE) and Northwest. The categories from which this budget will be transferred are shown below.

CATEGORY	ADJUSTMENT AMOUNT
Assessment and Evaluation	(43,112)
Contracted Services	(124,391)
Ed Tech Information Services	(1,864,883)

The DOE purchases data center and computer facilities services from Northwest in accordance with section 282.203, Florida Statutes. Northwest is DOE's primary data center. Sufficient information was not available during the legislative process to establish proper budget authority in the Northwest appropriation category. As a result, the Department will have to purchase Northwest services from the data processing appropriation category and other operating categories within



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR NORTHWEST REGIONAL				
DATA CENTER - DEDUCT				160E450

the DOE program budgets. The current budget authority does not allow for the visibility and governance needed to manage information technology consolidation efforts.

See issue code 160E460 for the positive side of the adjustment.

\*\*\*\*\*

REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR NORTHWEST REGIONAL				
DATA CENTER - ADD				160E460
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND	1,256,498			1000
ADMINISTRATIVE TRUST FUND	43,258			2021
ED CERTIFICATION/SVC TF	964			2176
DIV UNIV FAC CONST ADM TF	2,140			2222
FEDERAL GRANTS TRUST FUND	49,744			2261
STUDENT LOAN OPERATING TF	650,580			2397
WORKING CAPITAL TRUST FUND	19,036			2792
TOTAL APPRO.....	2,022,220			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns budget authority in the amount of \$2,032,386 in the Northwest Regional Data Center (Northwest) appropriation category for the purpose of supporting and managing computer resources between the Department of Education (DOE) and Northwest.

The DOE purchases data center and computer facilities services from Northwest in accordance with section 282.203, Florida Statutes. Northwest is DOE's primary data center. Sufficient information was not available during the legislative process to establish proper budget authority in the Northwest appropriation category. As a result, the Department will have to purchase Northwest services from the data processing appropriation category and other operating categories within the DOE program budgets. The current budget authority does not allow for the visibility and governance needed to manage information technology consolidation efforts.



	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - DEDUCT				160S710
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	6,952-			1000
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND.....	33,487-			1000
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER				160S710
(FSI) - DEDUCT				
TOTAL ISSUE.....	1,567,761-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns the Carl D. Perkins Career and Technical Education state match and non-match funds by reducing the following Funding Source Identifiers (FSI):

CATEGORY	ADJUSTMENT AMOUNT	FSI TO ADJUST
Salaries and Benefits	(1,105,493)	2
Other Personnel Services	(5,755)	2
Expense	(381,843)	2
Contracted Services	(31,817)	1
Risk Management Insurance	(2,414)	1
Transfer to Department of Management Services -		
Human Resources Services	(6,952)	1
Education Technology Information Services	(33,487)	1

See Issue Code 160S720 for the positive side of the adjustments.

\*\*\*\*\*

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - DEDUCT				160S710

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,105,493-
							1,105,493-
							=====

\*\*\*\*\*

CORRECT FUNDING SOURCE IDENTIFIER							
(FSI) - ADD							160S720
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND.....	1,105,493						1000
	=====						
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND.....	5,755						1000
	=====						
EXPENSES							040000
GENERAL REVENUE FUND.....	381,843						1000
	=====						
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND.....	31,817						1000
	=====						

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	AMOUNT	AMOUNT	CODES
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CORRECT FUNDING SOURCE IDENTIFIER							
(FSI) - ADD							160S720
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND.....	2,414						1000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND.....	6,952						1000
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND.....	33,487						1000
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER							160S720
(FSI) - ADD							
TOTAL ISSUE.....	1,567,761						

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns the Carl D. Perkins Career and Technical Education state match and non-match funds by reducing the following Funding Source Identifiers (FSI):

CATEGORY	ADJUSTMENT AMOUNT	FSI TO ADJUST
Salaries and Benefits	1,105,493	1
Other Personnel Services	5,755	1
Expense	381,843	1
Contracted Services	31,817	2
Risk Management Insurance	2,414	2
Transfer to Department of Management Services -		
Human Resources Services	6,952	2
Education Technology Information Services	33,487	2

See Issue Code 160S710 for the negative side of the adjustments.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - ADD				160S720

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,105,493
							1,105,493
							=====

\*\*\*\*\*

INTER-AGENCY REORGANIZATIONS -							
INFORMATION TECHNOLOGY							17C0000
STATEWIDE EMAIL CONSOLIDATION -							
DEDUCT							17C10C0
SALARIES AND BENEFITS							010000
WORKING CAPITAL TRUST FUND.....	27,424-						2792
	=====						
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
WORKING CAPITAL TRUST FUND.....	141,761-						2792
	=====						
TOTAL: STATEWIDE EMAIL CONSOLIDATION -							17C10C0
DEDUCT							
TOTAL ISSUE.....	169,185-						
	=====						

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This request is for the transfer and consolidation of Department e-mail service to the statewide e-mail service pursuant

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
STATEWIDE EMAIL CONSOLIDATION -				
DEDUCT				17C10C0

to provisions within Chapter 2011-50, Laws of Florida (SB 2098).

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							27,424-
							27,424-
							=====

\*\*\*\*\*

STATEWIDE EMAIL CONSOLIDATION -  
 ADD  
 DATA PROCESSING SERVICES  
 SOUTHWOOD SRC

17C11C0  
 210000  
 210021

WORKING CAPITAL TRUST FUND..... 169,185

2792

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

This request is for the transfer and consolidation of Department e-mail service to the statewide e-mail service pursuant to provisions within Chapter 2011-50, Laws of Florida (SB 2098).

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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				1700000
TRANSFER FOOD AND NUTRITION PROGRAM				
FROM DEPARTMENT OF EDUCATION TO				
DEPARTMENT OF AGRICULTURE AND				
CONSUMER SERVICES				1704200
SALARY RATE				000000
SALARY RATE.....	1,970,232-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	45.50-			
FOOD & NUTRITION SVCS TF.....	2,580,512-			2315
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FOOD & NUTRITION SVCS TF.....	127,020-			2315
	=====	=====	=====	
EXPENSES				040000
FOOD & NUTRITION SVCS TF.....	1,042,297-			2315
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
FOOD & NUTRITION SVCS TF.....	57,438-			2315
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FOOD & NUTRITION SVCS TF.....	2,036,539-			2315
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
FOOD & NUTRITION SVCS TF.....	23,904-			2315
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
FOOD & NUTRITION SVCS TF.....	17,728-			2315
	=====	=====	=====	



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER FOOD AND NUTRITION PROGRAM FROM DEPARTMENT OF EDUCATION TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES							1704200
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FOOD & NUTRITION SVCS TF.....	265,628-						2315
TOTAL: TRANSFER FOOD AND NUTRITION PROGRAM FROM DEPARTMENT OF EDUCATION TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES							1704200
TOTAL POSITIONS.....	45.50-						
TOTAL ISSUE.....	6,151,066-						
TOTAL SALARY RATE.....	1,970,232-						

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The requested decrease of \$6,151,066 in the Food and Nutrition Services Program is pursuant to 2011 legislation. Effective January 1, 2012, responsibilities for the administration of school food and nutrition programs are transferred from the Department of Education to the Department of Agriculture and Consumer Services, contingent upon the United States Department of Agriculture's approval of a waiver request on or before November 1, 2011. This action is pursuant to Senate Bill 1312 passed by the 2011 Legislature and signed by the Governor on June 23, 2011.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
P3001 001	1.00-	24,699-		12,536-	37,235-	0.00	37,235-
P3087 001	1.00-	22,674-		12,282-	34,956-	0.00	34,956-
P3209 001	1.00-	25,160-		12,594-	37,754-	0.00	37,754-
2107 SYSTEMS PROJECT ANALYST							
P3359 001	1.00-	59,333-		16,886-	76,219-	0.00	76,219-

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER FOOD AND NUTRITION PROGRAM FROM DEPARTMENT OF EDUCATION TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES				1704200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4117 PROGRAM SPECIALIST III-DOE							
P0914 001	1.00-	38,660-		14,289-	52,949-	0.00	52,949-
P1308 001	1.00-	48,204-		15,489-	63,693-	0.00	63,693-
P1337 001	1.00-	42,202-		14,734-	56,936-	0.00	56,936-
P2956 001	1.00-	38,660-		14,289-	52,949-	0.00	52,949-
P2957 001	1.00-	38,660-		14,289-	52,949-	0.00	52,949-
P2958 001	1.00-	38,660-		14,289-	52,949-	0.00	52,949-
P3006 001	1.00-	45,798-		15,187-	60,985-	0.00	60,985-
P3014 001	1.00-	39,652-		14,414-	54,066-	0.00	54,066-
P3017 001	1.00-	49,085-		15,599-	64,684-	0.00	64,684-
P3027 001	1.00-	39,039-		14,337-	53,376-	0.00	53,376-
P3077 001	1.00-	42,526-		14,775-	57,301-	0.00	57,301-
P3206 001	1.00-	38,660-		14,289-	52,949-	0.00	52,949-
P3208 001	1.00-	46,107-		15,225-	61,332-	0.00	61,332-
P3210 001	1.00-	38,660-		14,289-	52,949-	0.00	52,949-
P3225 001	1.00-	39,039-		14,337-	53,376-	0.00	53,376-
P3406 001	1.00-	39,600-		14,407-	54,007-	0.00	54,007-
P3535 001	1.00-	38,660-		14,289-	52,949-	0.00	52,949-
P3537 001	1.00-	38,660-		14,289-	52,949-	0.00	52,949-
P3538 001	1.00-	39,652-		14,414-	54,066-	0.00	54,066-
P3543 001	1.00-	39,235-		14,361-	53,596-	0.00	53,596-
P3665 001	1.00-	38,660-		14,289-	52,949-	0.00	52,949-
P3802 001	1.00-	38,660-		14,289-	52,949-	0.00	52,949-
P3803 001	1.00-	38,660-		14,289-	52,949-	0.00	52,949-
4118 PROGRAM SPECIALIST IV-DOE							
P0719 001	1.00-	50,000-		15,714-	65,714-	0.00	65,714-
P2959 001	1.00-	43,507-		14,898-	58,405-	0.00	58,405-
P3018 001	1.00-	55,984-		16,466-	72,450-	0.00	72,450-
P3020 001	1.00-	45,804-		15,187-	60,991-	0.00	60,991-
P3207 001	1.00-	49,228-		15,617-	64,845-	0.00	64,845-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				1700000
TRANSFER FOOD AND NUTRITION PROGRAM				
FROM DEPARTMENT OF EDUCATION TO				
DEPARTMENT OF AGRICULTURE AND				
CONSUMER SERVICES				1704200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P3211 001	1.00-	43,507-		14,898-	58,405-	0.00	58,405-
P3545 001	1.00-	50,191-		15,738-	65,929-	0.00	65,929-
P3706 001	1.00-	43,507-		14,898-	58,405-	0.00	58,405-
0712 ADMINISTRATIVE ASSISTANT II - SES							
P3534 001	1.00-	29,632-		14,318-	43,950-	0.00	43,950-
4118 PROGRAM SPECIALIST IV-DOE - SES							
P0793 001	1.00-	52,973-		17,259-	70,232-	0.00	70,232-
P1304 001	1.00-	58,186-		17,916-	76,102-	0.00	76,102-
P1338 001	1.00-	43,507-		16,066-	59,573-	0.00	59,573-
P3532 001	1.00-	43,507-		16,066-	59,573-	0.00	59,573-
P3536 001	1.00-	43,617-		16,081-	59,698-	0.00	59,698-
4123 PROGRAM DIRECTOR I-DOE - SES							
P3422 001	0.50-	29,597-		9,022-	38,619-	0.00	38,619-
6141 EDUCATIONAL PROGRAM DIRECTOR-DOE							
P3004 001	1.00-	59,099-		18,031-	77,130-	0.00	77,130-
P3012 001	1.00-	59,839-		18,124-	77,963-	0.00	77,963-
P3440 001	1.00-	59,822-		18,121-	77,943-	0.00	77,943-
6142 SENIOR EDUCATIONAL PROGRAM DIRECTOR-DOE							
P3343 001	1.00-	41,460-		15,809-	57,269-	0.00	57,269-
TOTALS FOR ISSUE BY FUND							
2315 FOOD & NUTRITION SVCS TF							2,659,217-
	45.50-	1,970,232-		688,985-	2,659,217-		2,659,217-

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER FOOD AND NUTRITION PROGRAM FROM DEPARTMENT OF EDUCATION TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES							1704200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS OTHER SALARY AMOUNT							
2315 FOOD & NUTRITION SVCS TF							78,705
							2,580,512-
							=====

ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF OPERATING							
EXPENDITURES - ADD							2000020
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND		250,000					2261
STUDENT LOAN OPERATING TF		800,000					2397
TOTAL APPRO.....		1,050,000					

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 postsecondary degrees and certificates
  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 2012-13	FY 2012-13	FY 2012-13	
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

- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

A budget realignment in the amount of \$1,050,000 is requested. The request transfers \$250,000 in the Federal Grants Trust Fund and \$800,000 in the Student Loan Operating Trust Fund to meet the need of federal grant programs. This realignment will transfer budget authority to the Salaries and Benefits category from the Other Personal Services and Expense categories. A budget amendment was processed during FY 2010-11 to cover a budget shortage in the Federal Grants Trust Fund. The amount of the budget amendment plus the additional projected need for FY 2012-13 is included in the request. Realignment of this budget authority is needed to ensure that the Department can maximize the administrative portion of federal grants. (See issue 2000030 for the negative issue.)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							250,000
2397 STUDENT LOAN OPERATING TF							800,000
							1,050,000
							=====

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
STUDENT LOAN OPERATING TF.....	200,000-			2397
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND	250,000-			2261
STUDENT LOAN OPERATING TF	600,000-			2397
-----				
TOTAL APPRO.....	850,000-			
=====				
TOTAL: REALIGNMENT OF OPERATING				2000030
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	1,050,000-			
=====				

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary 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 \$1,050,000 is requested. The request transfers \$250,000 in the Federal Grants Trust Fund and \$800,000 in the Student Loan Operating Trust Fund to meet the need of federal grant programs. This realignment will transfer budget authority to the Salaries and Benefits category from the Other Personal Services and Expense categories. A budget amendment was processed during FY 2010-11 to cover a budget shortage in the Federal Grants Trust Fund. The amount of the budget amendment plus the additional projected need for FY 2012-13 is included in the request. Realignment of this budget authority is needed to ensure that the Department can maximize the administrative portion of federal grants. (See issue 2000020 for the positive issue.)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 CATEGORIES				
TO EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - ADD				2000110
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
ADMINISTRATIVE TRUST FUND	594,666			2021
DIV UNIV FAC CONST ADM TF	103,719			2222
FEDERAL GRANTS TRUST FUND	233,313			2261
INSTITUTE ASSESSMENT TF	54,369			2380
STUDENT LOAN OPERATING TF	2,145,267			2397
OPERATING TRUST FUND	21,659			2510
TOTAL APPRO.....	3,152,993			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PLAN:

- Education Data Warehouse
- Information Technology Application Development/Support (ACT0320)
- Primary Data Center Services - Northwest Regional Data Center
- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)
- Technology and Information 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 postsecondary 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 2012-13	FY 2012-13	FY 2012-13	
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 CATEGORIES				
TO EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - ADD				2000110

ISSUE NARRATIVE:

This issue aligns budget authority in the amount of \$3,152,993 for Trust Funds listed below for the purpose of supporting and managing information technology resources within the Department of Education (DOE).

Trust Fund	Amount
Administrative Trust Fund	\$594,666
Facilities Administration Trust Fund	\$103,719
Federal Grants Trust Fund	\$233,313
Institutional Assessment Trust Fund	\$ 54,369
Student Loan Operating Trust Fund	\$2,145,267
Operating Trust Fund	\$ 21,659

The DOE has taken a comprehensive approach to the management of information technology resources and has implemented changes to add value to the agency. The DOE has moved to a portfolio management strategy that allows for the pooling of limited resources into consolidated teams to increase efficiencies in the agency's business processes. Information technology staff from different functional areas are assigned to the Office of Technology and Information Systems and are led by the agency's Chief Information Officer. However, current funding of information technology staff restricts their work activity to specified programs. The change in funding will allow the Chief Information Officer to assign resources to all departmental programs. Budget transfers are necessary to appropriately account for the change in funding and recover the costs of services provided.

See issue code 2000120 for negative side of the adjustment.

\*\*\*\*\*

REALIGNMENT OF OPERATING CATEGORIES				
TO EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				2000120
SALARIES AND BENEFITS				010000
STUDENT LOAN OPERATING TF.....	2,136,266-			2397
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND	500,000-			2021
DIV UNIV FAC CONST ADM TF	103,719-			2222
FEDERAL GRANTS TRUST FUND	233,313-			2261
INSTITUTE ASSESSMENT TF	54,369-			2380
STUDENT LOAN OPERATING TF	9,001-			2397
OPERATING TRUST FUND	21,659-			2510



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING CATEGORIES				
TO EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				2000120
EXPENSES				040000
TOTAL APPRO.....		922,061-		
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND.....		44,666-		2021
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND.....		50,000-		2021
TOTAL: REALIGNMENT OF OPERATING CATEGORIES				2000120
TO EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				
TOTAL ISSUE.....		3,152,993-		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PLAN:

- Education Data Warehouse
- Information Technology Application Development/Support (ACT0320)
- Primary Data Center Services - Northwest Regional Data Center
- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)
- Technology and Information 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)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 CATEGORIES				
TO EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				2000120

Information Technology Asset Acquisition (ACT0370)

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and career readiness
3. Expand opportunities for postsecondary degrees and certificates
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

This issue aligns budget authority in the amount of \$3,152,993 for Trust Funds listed below for the purpose of supporting and managing information technology resources within the Department of Education (DOE).

Trust Fund	Amount
Administrative Trust Fund	(594,666)
Facilities Administration Trust Fund	(103,719)
Federal Grants Trust Fund	(233,313)
Institutional Assessment Trust Fund	(54,369)
Student Loan Operating Trust Fund	(2,145,267)
Operating Trust Fund	(21,659)

The DOE has taken a comprehensive approach to the management of information technology resources and has implemented changes to add value to the agency. The DOE has moved to a portfolio management strategy that allows for the pooling of limited resources into consolidated teams to increase efficiencies in the agency's business processes. Information technology staff from different functional areas are assigned to the Office of Technology and Information Systems and are led by the agency's Chief Information Officer. However, current funding of information technology staff restricts their work activity to specified programs. The change in funding will allow the Chief Information Officer to assign resources to all departmental programs. Budget transfers are necessary to appropriately account for the change in funding and recover the costs of services provided.

See issue code 2000110 for positive side of the adjustment.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 CATEGORIES				
TO EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - DEDUCT				2000120

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2397 STUDENT LOAN OPERATING TF							2,136,266-
							2,136,266-
							=====

\*\*\*\*\*

NONRECURRING EXPENDITURES							2100000
FLORIDA COMPREHENSIVE ASSESSMENT							
TEST (FCAT) LIQUIDATED DAMAGES							
PAYMENT							2103099
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
ADMINISTRATIVE TRUST FUND.....		10,846,041-					2021
		=====					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - FUNDING				
ADJUSTMENT				2500250
SALARIES AND BENEFITS				010000
WORKING CAPITAL TRUST FUND.....	2,136,266			2792
=====				
OTHER PERSONAL SERVICES				030000
WORKING CAPITAL TRUST FUND.....	47,160			2792
=====				
EXPENSES				040000
WORKING CAPITAL TRUST FUND.....	408,340			2792
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND.....	114,049			2792
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
WORKING CAPITAL TRUST FUND.....	196,694			2792
=====				
SOUTHWOOD SRC				210021
WORKING CAPITAL TRUST FUND.....	91,359			2792
=====				
NORTHWEST REGIONAL DC				210023
WORKING CAPITAL TRUST FUND.....	70,000			2792
=====				
TOTAL: EDUCATION TECHNOLOGY AND				2500250
INFORMATION SERVICES - FUNDING				
ADJUSTMENT				
TOTAL ISSUE.....	3,063,868			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS							2500000
EDUCATION TECHNOLOGY AND INFORMATION SERVICES - FUNDING ADJUSTMENT							2500250

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PLAN:

- Education Data Warehouse
- Information Technology Application Development/Support (ACT0320)
- Primary Data Center Services - Northwest Regional Data Center
- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)
- Technology and Information 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 postsecondary degrees and certificates
5. Improve K-12 educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

This issue aligns budget authority in the amount of \$3,063,868 in the Working Capital Trust Fund for the purpose of supporting and managing information technology resources within the Department of Education (DOE).

The DOE has taken a comprehensive approach to the management of information technology resources and has implemented changes to add value to the agency. The DOE has moved to a portfolio management strategy that allows for the pooling of limited resources into consolidated teams to increase efficiencies in the agency's business processes. Information technology staff from different functional areas are assigned to the Office of Technology and Information Systems and are led by the agency's Chief Information Officer. However, current funding of information technology staff restricts their work activity to specified programs. The change in funding will allow the Chief Information Officer to assign resources to all departmental programs. Budget transfers are necessary to appropriately account for the change in funding and recover the costs of services provided.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND				
INFORMATION SERVICES - FUNDING				
ADJUSTMENT				2500250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2792 WORKING CAPITAL TRUST FUND							2,136,266
							2,136,266
							=====

\*\*\*\*\*

WORKLOAD							3000000
STATEWIDE ASSESSMENT PROGRAM							
REDUCTION							3001660
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND	843,129						1000
ADMINISTRATIVE TRUST FUND	1,407,773						2021
FEDERAL GRANTS TRUST FUND	3,353,760-						2261
TOTAL APPRO.....	1,102,858-						=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary degrees and certificates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				
REDUCTION				3001660

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 decrease of \$1,102,858 is requested for the Assessment and Evaluation category. The reduction represents a decrease in FCAT and Other PreK-12 Assessments and an increase in Postsecondary Assessments as shown below:

ASSESSMENTS	2012-13 BUDGET REQUEST	2011-12 BUDGET	2012-13 BUDGET INCREASE/(REDUCTION)
Pre K-12	\$ 72,214,539	\$ 73,567,397	(\$ 1,352,858)
Postsecondary	\$ 13,294,268	\$ 13,044,268	\$ 250,000
TOTAL	\$ 85,508,807	\$ 86,611,665	(\$ 1,102,858)

PRE K-12

=====

The requested reduction for Pre K-12 is \$1,352,858. This change is a result of the following changes:

\$2,869,666	Program Increases
( 4,222,524)	Program Reductions
-----	
(\$1,352,858)	Total Pre K-12 Request
=====	

Pre K-12 - Program Increases

-----

Program increases total \$2,869,666, as shown below:

\$ 486,632	End of Course - Civics
396,388	Florida Assessments for Instruction in Reading
1,500,000	Florida Comprehensive Assessment Test-2nd Readers/Scorers
360,500	Florida Comprehensive Assessment Test-Related Activities
126,146	Florida Comprehensive Assessment Test-External Audits and Quality Control
-----	
\$2,869,666	Total Program Increases
=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
STATEWIDE ASSESSMENT PROGRAM				
REDUCTION				3001660

These increases are explained below:

-An increase of \$486,632 is requested for Civics end of course exams. This increase will fund the additional costs associated with the Civics end of course exam field test and administration to begin in FY 2012-13.

-An increase of \$396,388 is requested for the Florida Assessments for Instruction in Reading (FAIR). This request is comprised of two parts: (1) system maintenance; and (2) vendor licensing. The FAIR system is based on proprietary measures to evaluate reading levels and the vendor has already notified the Department these costs will be increasing in FY 2012-13.

-An increase of \$1,500,000 is requested to provide for additional second readers (scorers) for the writing exam portion of the Florida Comprehensive Assessment Test (FCAT). The requested increase will expand the number of second readers (scorers) on the FCAT writing exam from 20 percent to 100 percent. This will increase both the validity and reliability of the writing assessment.

-An increase of \$360,500 is requested for the Florida Comprehensive Assessment Test (FCAT) external audits and quality control contracts. This increase will fund the additional costs associated with the expanded exam workload of History end of course statewide administration in FY 2012-13 and Civics end of course field test administration in FY 2012-13.

-An increase of \$126,146 is requested for Florida Comprehensive Assessment Test (FCAT) related activities. These activities include FCAT test development assistance, current assessment and accountability policy collaboration, psychometric services and special-need test review.

Pre K-12 - Program Reductions

Reductions of \$4,222,524 are requested for the Assessment category as shown below:

(\$ 852,870)	Scheduled Contract Reduction - English Language Learners Assessment (Funding - Federal Grants Trust Fund)
( 2,500,890)	Schedule Contract Reduction - Florida Comprehensive Assessment Test (FCAT) Contract (Funding - Federal Grants Trust Fund)
( 868,764)	Cost Adjustment - Kindergarten Readiness Assessment (Funding - General Revenue)
-----	
(\$4,222,524)	
=====	

These reductions are explained below:

-Scheduled Contract Reductions - The English Language Learners Assessment reduction of \$852,870 and the Florida Comprehensive Assessment Test (FCAT) reduction of \$2,500,890, for a total of \$3,353,760, are scheduled contract



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
STATEWIDE ASSESSMENT PROGRAM				
REDUCTION				3001660

reductions. 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.

-Cost Adjustment - A Kindergarten Readiness Assessment decrease of \$868,764 is requested due to a cost reduction for online administration. In FY 2010-11, the FAIR system was modified to allow single entry of the Florida Kindergarten Readiness Screener (FLKRS) into the FAIR system. This modification eliminated bubble scanning and score reporting which resulted in an increase in the accuracy of data and a reduction of paperwork for teachers. (See related issue 3001640 for FAIR.)

Pre K-12  
 Summary

\$2,869,666	Program Increases
( 4,222,524)	Program Reductions
-----	
(\$1,352,858)	Total Pre K-12 Requested Reduction
=====	

POSTSECONDARY  
 =====

The requested increase for Postsecondary is \$250,000 for the Postsecondary Education Readiness Test (PERT). Effective FY 2011-12, the college placement test became mandatory rather than voluntary (Laws of Florida 2011-175/House Bill 1255). The number of tests that will be administered will increase by approximately 115,000. This request is for the cost of additional tests.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
PROGRAM REDUCTIONS				33V0000
REALIGN OPERATING BUDGET AUTHORITY				33V5000
WITH PROJECTED EXPENDITURES				040000
EXPENSES				
FEDERAL GRANTS TRUST FUND.....	1,850,000-			2261
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
STUDENT LOAN OPERATING TF.....	1,500,000-			2397
	=====	=====	=====	
G/A-CHOICES PRODUCT SALES				100793
ED MEDIA & TECHNOLOGY TF.....	46,574-			2183
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
ED CERTIFICATION/SVC TF.....	150,000-			2176
	=====	=====	=====	
TOTAL: REALIGN OPERATING BUDGET AUTHORITY				33V5000
WITH PROJECTED EXPENDITURES				
TOTAL ISSUE.....	3,546,574-			
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary 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:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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

A reduction of \$3,546,574 is requested to properly align the budget authority with projected expenditures in the State Board of Education budget entity for fiscal year 2012-13.

\*\*\*\*\*

STATE FUNDING REDUCTIONS							3300000
REDUCTIONS FROM EMAIL SERVICES							
CONSOLIDATIONS							33015C0
SALARIES AND BENEFITS							010000

WORKING CAPITAL TRUST FUND..... 27,243- 2792

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

This request is for the transfer and consolidation of Department e-mail service to the statewide e-mail service pursuant to provisions within Chapter 2011-50, Laws of Florida (SB 2098).

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A03 - AGY REQUEST FY 2012-13

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

2792 WORKING CAPITAL TRUST FUND 27,243-

-----

27,243-

=====

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	89,739			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary 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 of \$89,739 is requested from the Sophomore Level Test Trust Fund to General Revenue. The Sophomore Level Trust Fund was used for the accounting of College Level Academic Skills Test (CLAST) revenue and expenditures. This test is no longer administered by the department. Funds from this trust fund were used to support recurring FCAT expenditures and were depleted in FY 2011-12.

(See related issue 3400190.)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
SOPHOMORE LEVEL TEST TF.....	89,739-			2646

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary 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 of \$89,739 is requested from the Sophomore Level Test Trust Fund to General Revenue. The Sophomore Level Trust Fund was used for the accounting of College Level Academic Skills Test (CLAST) revenue and expenditures. This test is no longer administered by the department. Funds from this trust fund were used to support recurring FCAT expenditures and were depleted in FY 2011-12.

(See related issue 3400160.)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				
ADMINISTRATIVE TF (FEDERAL INDIRECT				
COST EARNINGS) TO GENERAL REVENUE -				
DEDUCT				3408050
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
ADMINISTRATIVE TRUST FUND.....	10,846,041-			2021

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary 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 \$10,846,041 from the Administrative Trust Fund to General Revenue. The appropriation provided in the Administrative Trust Fund supports recurring programs and services. The nonrecurring funds resulted from liquidated damages assessed on the Florida Comprehensive Assessment Test (FCAT) contractor in FY 2010-11 which were appropriated to be used in FY 2011-12 to provide required products and services for FCAT. Since this nonrecurring fund source was used to fund recurring costs associated with FCAT, this fund shift to General Revenue is necessary.

(See related issue 3408060.)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				
ADMINISTRATIVE TF (FEDERAL INDIRECT				
COST EARNINGS) TO GENERAL REVENUE -				
ADD				3408060
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND.....	10,846,041			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary 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 \$10,846,041 from the Administrative Trust Fund to General Revenue. The appropriation provided in the Administrative Trust Fund supports recurring programs and services. The nonrecurring funds resulted from liquidated damages assessed on the Florida Comprehensive Assessment Test (FCAT) contractor in FY 2010-11 which were appropriated to be used in FY 2011-12 to provide required products and services for FCAT. Since this nonrecurring fund source was used to fund recurring costs associated with FCAT, this fund shift to recurring General Revenue is necessary.

(See related issue 3408050.)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				3408070
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
FEDERAL GRANTS TRUST FUND.....	143,532-			2261

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary 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 of \$143,532 is requested from the Federal Grants Trust Fund to General Revenue. The request represents recurring budget that was previously funded from the federal State Assessment and IDEA grants. Funding for the State Assessment grant was reduced by \$1,060,718 for FY 2011-12. The department anticipates an additional reduction of 10% or \$1,479,665 for FY 2012-13, for a total reduction from FY 2010-11 to FY 2012-13 of \$2,540,383. Florida Comprehensive Assessment Test (FCAT) contract reductions of \$2,500,890 are off-set against the funding reduction for a net requested fund shift for the State Assessment grant of \$39,493.

IDEA grant funding is the percentage of Exceptional Student Education (ESE) students (12.74%) that took the FCAT exam for the previously completed fiscal year times the total cost of projected FCAT expenditures for the budget request. The total FCAT request for FY 2012-13 was reduced. Likewise, the available IDEA funding was also reduced (\$104,039).

Request

\$ 2,540,383	State Assessment Grant Award Reduction
104,039	IDEA Grant-Percentage of Total Costs Reduction
\$ 2,644,422	Total Federal Grant Reduction
2,500,890	Less FCAT Contract Reduction



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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							3408070

-----  
 \$ 143,532 Total Federal Grant Trust Fund budget authority to be replaced by General Revenue  
 =====

(See related issue 3408080.)

\*\*\*\*\*

TRANSFER FUNDING FROM FEDERAL GRANTS TRUST FUND TO GENERAL REVENUE - ADD							3408080
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND.....		143,532					1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary 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 of \$143,532 is requested from the Federal Grants Trust Fund to General Revenue. The request represents recurring budget that was previously funded from the federal State Assessment and IDEA grants. Funding for the State Assessment grant was reduced by \$1,060,718 for FY 2011-12. The department anticipates an additional reduction of 10% or \$1,479,665 for FY 2012-13, for a total reduction from FY 2010-11 to FY 2012-13 of \$2,540,383. Florida Comprehensive Assessment Test (FCAT) contract reductions of \$2,500,890 are off-set against the funding reduction for a net requested fund shift for the State Assessment grant of \$39,493.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				3408080

IDEA grant funding is the percentage of Exceptional Student Education (ESE) students (12.74%) that took the FCAT exam for the previously completed fiscal year times the total cost of projected FCAT expenditures for the budget request. The total FCAT request for FY 2012-13 was reduced. Likewise, the available IDEA funding was also reduced (\$104,039).

Request

\$ 2,540,383	State Assessment Grant Award Reduction
104,039	IDEA Grant-Percentage of Total Costs Reduction
-----	
\$ 2,644,422	Total Federal Grant Reduction
2,500,890	Less FCAT Contract Reduction
-----	
\$ 143,532	Total Federal Grant Trust Fund budget authority to be replaced by General Revenue
=====	

(See related issue 3408070.)

\*\*\*\*\*

RESTORE NONRECURRING	7600000
ASSESSMENT AND EVALUATION	7600020
SPECIAL CATEGORIES	100000
ASSESSMENT AND EVALUATION	100147

ADMINISTRATIVE TRUST FUND..... 10,846,041 2021

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 postsecondary degrees and certificates
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 2012-13	FY 2012-13	FY 2012-13	
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>
RESTORE NONRECURRING				7600000
ASSESSMENT AND EVALUATION				7600020
5. Improve K-12 educational choice options				
6. Align resources to strategic goals				
ISSUE NARRATIVE:				
The restoration of \$10,846,041 in nonrecurring Administrative Trust Fund budget is requested to maintain the current level of PreK-12 assessments.				
*****				
TOTAL: PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	69,780,711			1000
TRUST FUNDS	128,514,548			2000
TOTAL POSITIONS.....	1,028.50			
TOTAL PROG COMP.....	198,295,259			
TOTAL SALARY RATE.....	50,058,351			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
G/A-MOFFITT CANCER CENTER				050333
GENERAL REVENUE FUND.....	9,583,007			1000
=====				
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	1348,166,603			1000
ED/GEN STUD & OTHR FEES TF	1379,021,815			2164
EDUCATIONAL ENHANCEMENT TF	225,687,387			2178
PHOSPHATE RESEARCH TF	7,316,106			2530
TOTAL APPRO.....	2960,191,911			
=====				
G/A-IFAS				052315
GENERAL REVENUE FUND	118,952,794			1000
EDUCATIONAL ENHANCEMENT TF	12,533,877			2178
TOTAL APPRO.....	131,486,671			
=====				
G/A - USF MEDICAL CENTER				052320
GENERAL REVENUE FUND	53,746,143			1000
ED/GEN STUD & OTHR FEES TF	46,431,688			2164
EDUCATIONAL ENHANCEMENT TF	9,301,290			2178
TOTAL APPRO.....	109,479,121			
=====				
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND	94,481,766			1000
ED/GEN STUD & OTHR FEES TF	34,618,985			2164
EDUCATIONAL ENHANCEMENT TF	5,796,416			2178
TOTAL APPRO.....	134,897,167			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
G/A - FSU MEDICAL SCHOOL				052335
GENERAL REVENUE FUND	33,999,993			1000
ED/GEN STUD & OTHR FEES TF	10,863,626			2164
EDUCATIONAL ENHANCEMENT TF	605,115			2178
TOTAL APPRO.....	45,468,734			
UCF MEDICAL SCHOOL				052337
GENERAL REVENUE FUND	22,184,003			1000
ED/GEN STUD & OTHR FEES TF	4,729,709			2164
TOTAL APPRO.....	26,913,712			
FIU MEDICAL SCHOOL				052339
GENERAL REVENUE FUND	26,293,035			1000
ED/GEN STUD & OTHR FEES TF	4,711,544			2164
TOTAL APPRO.....	31,004,579			
G/A-STUDENT FINANCIAL AID				052350
GENERAL REVENUE FUND.....	7,140,378			1000
G/A-INST HUMAN & MACH COGN				052353
GENERAL REVENUE FUND.....	1,457,864			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	20,969,432			1000
PHOSPHATE RESEARCH TF	18,064			2530
TOTAL APPRO.....	20,987,496			
G/A-DISTANCE LEARNING				104043
GENERAL REVENUE FUND.....	573,859			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	3479,184,499			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND	795,936-			1000
PHOSPHATE RESEARCH TF	2,865			2530
TOTAL APPRO.....	793,071-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
RESTORE NONRECURRING							2103080
AID TO LOCAL GOVERNMENTS							050000
G/A-MOFFITT CANCER CENTER							050333
GENERAL REVENUE FUND.....		468,626-					1000
UNIVERSITY OF SOUTH FLORIDA							
ADDICTIONS RESEARCH PROGRAM							2103101
AID TO LOCAL GOVERNMENTS							050000
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND.....		250,000-					1000
TARGETED STUDENT ASSISTANCE							
PROGRAMS - FLORIDA AGRICULTURAL AND							
MECHANICAL UNIVERSITY (FAMU)							2103103
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND.....		5,000,000-					1000
FLORIDA ACADEMIC COUNSELOR AND							
TRACKING SYSTEM (FACTS)							2103233
SPECIAL CATEGORIES							100000
G/A-DISTANCE LEARNING							104043
GENERAL REVENUE FUND.....		295,000-					1000
RESTORE RECURRING REDUCTION AS							
NONRECURRING							2103578
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND		47,144-					1000
EDUCATIONAL ENHANCEMENT TF		18,820,000-					2178
TOTAL APPRO.....		18,867,144-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
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.....	400,000-			1000
=====				
BUILDING ACADEMIC AND				
ADMINISTRATIVE SUPPORT				
INFRASTRUCTURE - NEW COLLEGE OF				
FLORIDA				2103595
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND.....	500,000-			1000
=====				
ANNUALIZATION OF ISSUES PARTIALLY				
FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF PRIOR YEAR PHASED				
IN PHYSICAL PLANT NEW SPACE				2602000
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND.....	3,162,784			1000
=====				
G/A-IFAS				052315
GENERAL REVENUE FUND.....	123,298			1000
=====				
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND.....	829,585			1000
=====				
TOTAL: ANNUALIZATION OF PRIOR YEAR PHASED				2602000
IN PHYSICAL PLANT NEW SPACE				
TOTAL ISSUE.....	4,115,667			
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4,115,667 which is the balance of resources required to support the operational costs for 1,521,154 gross square feet of new space that will come on line throughout 2011-2012. 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	\$ 3,659
FSU	1,048,316
FAMU	225,908
USF	358,028
UNF	1,213,348
FGCU	313,525
UF-IFAS	123,298
UF-HSC	829,585
	=====
Total	\$4,115,667

\*\*\*\*\*

ANNUALIZATION OF FEE INCREASE /  
 INCIDENTAL REVENUE INCREASES  
 AID TO LOCAL GOVERNMENTS  
 G/A-EDUCATION & GENERAL

2605100  
 050000  
 052310

ED/GEN STUD & OTHR FEES TF..... 14,394,892  
 =====

2164

G/A - USF MEDICAL CENTER

052320

ED/GEN STUD & OTHR FEES TF..... 351,990  
 =====

2164

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
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 ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF FEE INCREASE / INCIDENTAL REVENUE INCREASES							2605100
TOTAL: ANNUALIZATION OF FEE INCREASE / INCIDENTAL REVENUE INCREASES							2605100
TOTAL ISSUE.....		14,746,882					
*****							
AGENCY ISSUE NARRATIVE:							
2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
This issue requests \$14,746,882 in Student Fee Trust Fund authority for the annualization of tuition increases for the 2011-12 year. This request represents the amount of budget authority needed by the state university system for the 2012-2013 year based on the 2011-2012 summer tuition rates.							
*****							
WORKLOAD							3000000
ESTIMATED ENROLLMENT ALIGNMENT							3001030
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
ED/GEN STUD & OTHR FEES TF.....		55,638,974					2164
=====							
G/A - USF MEDICAL CENTER							052320
ED/GEN STUD & OTHR FEES TF.....		2,039,288					2164
=====							
G/A - UF HEALTH CENTER							052325
ED/GEN STUD & OTHR FEES TF.....		1,068,540					2164
=====							
UCF MEDICAL SCHOOL							052337
ED/GEN STUD & OTHR FEES TF.....		277,079					2164
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ESTIMATED ENROLLMENT ALIGNMENT				3001030
AID TO LOCAL GOVERNMENTS				050000
FIU MEDICAL SCHOOL				052339
ED/GEN STUD & OTHR FEES TF.....	169,609-			2164
TOTAL: ESTIMATED ENROLLMENT ALIGNMENT				3001030
TOTAL ISSUE.....	58,854,272			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$58,854,270 in Student Fee Trust Fund authority for tuition expected to be generated by the State University System based on the 2011-2012 estimated enrollment figures reported by the institutions in their 2011 University Work Plans. In addition, this request includes any technical adjustments for incidental revenues such as application fees, late fees, and other fees that will be collected.

\*\*\*\*\*

STUDENT PHASE-IN TUITION REVENUE -				
MEDICAL SCHOOLS				3001090
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
ED/GEN STUD & OTHR FEES TF.....	1,928,000			2164
G/A - USF MEDICAL CENTER				052320
ED/GEN STUD & OTHR FEES TF.....	1,106,596			2164
TOTAL: STUDENT PHASE-IN TUITION REVENUE -				3001090
MEDICAL SCHOOLS				
TOTAL ISSUE.....	3,034,596			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$3,034,596 in Student Fee Trust Fund authority for anticipated revenues to be collected based on increases in students for the following state university medical and pharmacy programs at Florida Atlantic University -



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
PHYSICAL PLANT NEW SPACE							3001200
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND.....	5,734,170						1000
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND.....	1,794,549						1000
=====							
TOTAL: PHYSICAL PLANT NEW SPACE							3001200
TOTAL ISSUE.....	7,528,719						
=====							

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,528,719 for plant operations and maintenance funding for new space. During 2012-2013, the State University System expects to increase its facilities inventory by 555,415 gross square feet (GSF). New facilities that will be completed based on the contract substantial completion date during 2012-2013 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, 2013.

The following chart displays, by university, the total new GSF for 2012-2013 and the dollars associated with funding the phased-in portion of the GSF. An annualized cost figure will be submitted in the 2013-2014 legislative budget request.

2012-2013 New Space

=====

	Total New GSF	Total Cost
	=====	=====
UF	59,933	\$ 642,824
FSU	64,146	686,283
USF	132,592	1,942,707
UWF	27,816	257,229
UCF	73,562	982,801
FIU	71,664	1,121,199
UNF	9,148	101,127
UF/HSC	116,554	1,794,549

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORKLOAD							3000000
PHYSICAL PLANT NEW SPACE							3001200
Total	555,415		\$7,528,719				

UNIVERSITY OF CENTRAL FLORIDA (UCF)							3004040
MEDICAL SCHOOL							050000
AID TO LOCAL GOVERNMENTS							052337
UCF MEDICAL SCHOOL							
GENERAL REVENUE FUND		1,000,000					1000
ED/GEN STUD & OTHR FEES TF		2,655,430					2164
TOTAL APPRO.....		3,655,430					

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1 million in general revenue funds to support an additional 100 medical students anticipated for the upcoming year. This request is a part of the New Florida Initiative.

Additionally, \$2.7 million in Student Fee Trust Fund authority is requested for 100 medical students anticipated for the upcoming year - bringing total enrollment to 280 medical students.

FLORIDA INTERNATIONAL UNIVERSITY							3004050
(FIU) MEDICAL SCHOOL							050000
AID TO LOCAL GOVERNMENTS							052339
FIU MEDICAL SCHOOL							
GENERAL REVENUE FUND		946,098					1000
ED/GEN STUD & OTHR FEES TF		3,812,700					2164
TOTAL APPRO.....		4,758,798					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FLORIDA INTERNATIONAL UNIVERSITY				
(FIU) MEDICAL SCHOOL				3004050

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$946,098 in general revenue funds to support an additional 120 medical students anticipated for the upcoming year. This request is a part of the New Florida Initiative.  
 Additionally, \$3.8 million in Student Fee Trust Fund authority is requested for 120 medical students anticipated for the upcoming year - bringing total enrollment to 280 medical students.

CHALLENGE GRANTS PROGRAMS	3007310
SPECIAL CATEGORIES	100000
CHALLENGE GRANTS	100378
GENERAL REVENUE FUND.....	282,569,188
	=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$282,569,188 to fund the match associated with private donations received under the Major Gifts Challenge Grant Program (Section 1011.94 F.S.) through June 30, 2011.  
 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	\$17,830,007
2007-08	83,902,954

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
CHALLENGE GRANTS PROGRAMS				3007310
2008-09	35,332,950			
2009-10	53,699,760			
2010-11	91,803,517			
Total:	\$282,569,188			
*****				
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.....	68,110,690			1000
G/A-IFAS				052315
GENERAL REVENUE FUND.....	4,126,755			1000
G/A - USF MEDICAL CENTER				052320
GENERAL REVENUE FUND.....	3,062,432			1000
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND.....	1,908,459			1000
G/A - FSU MEDICAL SCHOOL				052335
GENERAL REVENUE FUND.....	199,233			1000
TOTAL: BALANCE LOTTERY FUNDS TO				3404010
AVAILABLE REVENUE - GENERAL REVENUE				
TOTAL ISSUE.....	77,407,569			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$77,407,569 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 2011-12. 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:

	Amount
UF	\$12,507,773
FSU	10,484,185
FAMU	3,936,450
USF	
Tampa Campus	9,274,008
St. Petersburg	429,070
Sarasota/Manatee	356,056
Polytechnic	161,674
FAU	5,515,604
UWF	2,159,681
UCF	9,555,407
FIU	8,136,999
UNF	3,392,306
FGCU	1,908,564
NCF	292,914
Subtotal	\$68,110,690
UF-IFAS	4,126,755
USF-HSC	3,062,432
UF-HSC	1,908,459
FSU-MS	199,233
Total E&G	\$77,407,569

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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.....	68,110,690-			2178
G/A-IFAS				052315
EDUCATIONAL ENHANCEMENT TF.....	4,126,755-			2178
G/A - USF MEDICAL CENTER				052320
EDUCATIONAL ENHANCEMENT TF.....	3,062,432-			2178
G/A - UF HEALTH CENTER				052325
EDUCATIONAL ENHANCEMENT TF.....	1,908,459-			2178
G/A - FSU MEDICAL SCHOOL				052335
EDUCATIONAL ENHANCEMENT TF.....	199,233-			2178
TOTAL: BALANCE LOTTERY FUNDS TO				3404020
AVAILABLE REVENUE - TRUST				
TOTAL ISSUE.....	77,407,569-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 2011-12. 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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
FUND SHIFT				3400000
BALANCE LOTTERY FUNDS TO				
AVAILABLE REVENUE - TRUST				3404020

UF	(\$12,507,773)
FSU	( 10,484,185)
FAMU	( 3,936,450)
USF	
Tampa Campus	( 9,274,008)
St. Petersburg	( 429,070)
Sarasota/Manatee	( 356,056)
Polytechnic	( 161,674)
FAU	( 5,515,604)
UWF	( 2,159,681)
UCF	( 9,555,407)
FIU	( 8,136,999)
UNF	( 3,392,306)
FGCU	( 1,908,564)
NCF	( 292,914)
Subtotal	(\$68,110,690)
UF-IFAS	( 4,126,755)
USF-HSC	( 3,062,432)
UF-HSC	( 1,908,459)
FSU-MS	( 199,233)

Total E&G (\$77,407,569)

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
NATIONAL HIGH MAGNETIC FIELD LAB				4000130
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND.....	3,300,000			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests \$3,300,000 for the National High Magnetic Field Lab (NHMFL) at Florida State University, the largest, most interdisciplinary and scientifically productive magnet lab in the world. The yearly evaluations of the operation and research of the NHMFL have been outstanding since its relocation in the early 1990's from the Massachusetts institute of Technology (MIT) to Florida State University, with branches at the University of Florida and the Los Alamos National Laboratory. The current renewal grant presently provides \$32 million annually to the NHMFL for research and operations and is the basis for leveraging ~\$5 million annually in additional grants for design and construction of high-field magnets. The size of the National Science Foundation (NSF) core grant has grown with each five year renewal, most recently increasing by 28% at the beginning of the present 2008-2012 grant period. The activities of the NHMFL in attracting increased NSF and "work-for-others" funding has created strains on existing faculty and staff that directly support and/or complement the deliverables to the funding agencies.

The requested funding will be used for the most critical needs associated with the NHMFL's continued world leadership in the science carried out at the highest magnetic fields. A request for \$3.3 million is necessary to address these needs and to ensure that the State's only national laboratory remains in Florida.

\*\*\*\*\*

WORLD CLASS SCHOLARS INVESTMENTS				4000140
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND.....	10,000,000			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests \$10,000,000 to recruit and retain additional 21st Century World Class Scholars in the Science, Technology, Engineering, and Mathematics (STEM)-related fields. The intent of this request is to invest in the recurring base salaries of selected world class scholars throughout the State University System and to fund start-up investments in research space and/or equipment. The return on investment would include outcomes such as recruitment of the best and brightest students to attend Florida's public universities and the attraction of federal and industry investments in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
WORLD CLASS SCHOLARS INVESTMENTS				4000140

research and development to the state.

\*\*\*\*\*

MOFFITT CANCER CENTER				4000410
AID TO LOCAL GOVERNMENTS				050000
G/A-MOFFITT CANCER CENTER				050333
GENERAL REVENUE FUND.....	2,900,000			1000

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2,900,000 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.

\*\*\*\*\*

IMPROVE STUDENT ACCESS AND GRADUATION RATES				4000470
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND.....	58,564,466			1000

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$58.6 million as a part of the New Florida Initiative to increase student access, improve graduation rates, and other special initiatives. The State University System has recognized the need to restructure Florida'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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
IMPROVE STUDENT ACCESS AND							
GRADUATION RATES							4000470

economy into an economy built on knowledge and innovation. Within the past few years, the System has campaigned for a more energized approach to delivering the message that Florida's economy is better sustained by high-technology, high-wage jobs in targeted degrees and degrees needed for regional and statewide development.

For the State University System, the New Florida Initiative is a major component of the 2012-2013 Legislative Budget Request. The main drivers of this request includes the following:  
 Student Access / Improved Graduate Rates - \$53,047,966. LBR proposals of more than \$53 million were submitted by the state universities to increase student access, improve graduation rates, and other special initiatives. This closely aligns to the State University System's message that Florida's economy is better sustained by high-technology, high-wage jobs in targeted degrees and by degrees needed for regional and statewide development.

Florida Critical Languages Network - \$516,500. This new program will streamline the acquisition of the so-called critical languages (e.g., Arabic, Mandarin, Russian, Hindi, Farsi, and Portuguese) through the creation of a State University System Critical Language Network (CLN). Federal agencies (such as the Departments of Defense, Commerce, and Agriculture) have identified the economic, strategic, and geopolitical importance of these languages. Florida citizens, businesses, and governments require greater knowledge of these strategically important foreign languages and cultures in order to navigate an increasingly interconnected world, to compete on global and local markets, and to meet challenges involving national security.

Auxiliary Learning Aids - \$5,000,000. In order for students with disabilities to persist and graduate, many require auxiliary learning aids (ALA) and services such as computer aided real-time translation, closed captioning, readers, voice synthesizers, specialized calculators, text enlargers, note takers, assistive listening devices, and sign language interpreters. These ALA services provide students with disabilities opportunities to be successful equal to that of their peers who do not have disabilities. The SUS will utilize requested funds to meet the increased cost and demand for continuing to provide student accommodations services at our institutions. This is also necessary in order to comply with the Rehabilitation Act of 1973.

Additional information regarding this initiative is available upon request.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ENHANCE STEM AND RESEARCH EFFORTS				4001100
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND.....	76,525,500			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$76.5 million as a part of the New Florida Initiative to enhance Science, Technology, Engineering and Math (STEM) degrees, research efforts and other strategic initiatives throughout the System. Enhancing STEM degrees, research and other strategic initiatives are major drivers of the New Florida Initiative, which remains the primary catalyst for ensuring that Florida's knowledge and innovative economy is sustained by high-technology, high-wage jobs in such fields as science, technology, engineering, and mathematics. Since its inception, universities across the System have supported the vision of New Florida by targeting professional industry clusters designed to regenerate, retain, and recruit Florida's economic future. This vision clearly aligns with the Governor's message that Florida must devote a significant amount of time and resources towards developing economic development projects and incentives that are conducive to job creation and the establishment of promising business ventures.

For the State University System, the New Florida Initiative is a major component of the 2012-2013 Legislative Budget Request. The main drivers of this request includes the following:

STEM/Research Initiatives - \$74,115,985 in LBR proposals were submitted by the universities to create or enhance STEM fields and other strategic goals and objectives at the institutions. The universities will develop well-defined institutional goals unique to each university's strategic plan along with expected outcome and accountability measures and assumptions. Also, the State University System will partner with the Florida K-12 education system to engage more young students in the STEM areas and encourage studies in the STEM disciplines.

Professional Science Master's Statewide Initiative - \$331,200. The Professional Science Master's (PSM) Statewide Initiative involves the collaboration of all state universities in developing PSM programs that partner with business and industry and government entities to provide the STEM workforce needed to transform Florida's economy from one of tourism and agriculture to one that is high skill, high wage, and knowledge based. This initiative also prepares students in Florida industry sectors important to the workforce and economic development, such as biotechnology, environmental sciences, forensic science, homeland security, modeling and simulation, and healthcare.

Florida Small Business Development Center Network - \$2,078,315. The Small Business Development Center Network program is designed to provide high quality business and economic development assistance to small businesses and prospective nascent entrepreneurs in order to promote growth, expansion, increased productivity, and management improvement.

Additional information regarding this initiative is available upon request.

\*\*\*\*\*

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND.....		1,300,000					1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$1,300,000 for start-up funding required to provide the College with a modest but reliable academic and administrative infrastructure. The College has made significant progress over the past five years in reducing operating costs and had positioned itself to emerge from the budget cuts sustained through fiscal year 2011-12, including the loss of federal stimulus funds, with its academic program intact. However, the base education and general (E&G) budget reductions sustained in fiscal year 2011-12 will cause fundamental harm to the academic program if additional state revenue is not forthcoming in fiscal year 2012-13.

\*\*\*\*\*

INSTITUTE FOR HUMAN AND MACHINE							4005845
COGNITION							050000
AID TO LOCAL GOVERNMENTS							052353
G/A-INST HUMAN & MACH COGN							
GENERAL REVENUE FUND.....		3,000,000					1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$3,000,000 for the Institute for Human and Machine Cognition (IHMC) to enhance and grow its current operations at its Pensacola location and at the new facility in Ocala, Florida.

The Institute of Human & Machine Cognition is a world-renowned computer science and robotics research institute, created pursuant to Section 1004.447, Florida Statutes, with formal research affiliations with the University of West Florida, Florida Atlantic University, and the University of Central Florida. The Institute is also developing a more formal collaborative research protocol with the University of Florida and the University of South Florida. The IHMC has received national recognition for its community outreach initiatives, including a popular public evening lecture series, as well as science and educational outreach initiatives to area youth. This year, the IHMC was awarded the 2011 STEM Florida



	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
INSTITUTE FOR HUMAN AND MACHINE							4005845
COGNITION							

award for the best STEM-enabled lecture series.

The additional funding requested 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.

\*\*\*\*\*

FLORIDA INSTITUTE OF OCEANOGRAPHY							4008730
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND.....		1,174,500					1000
		=====					

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,174,500 for the Florida Institute of Oceanography. The Florida Institute of Oceanography serves as the State University System coordinating body for research vessels, equipment, marine laboratories, and other shared-use facilities and services. Shared use of resources, expertise, and infrastructure will maintain Florida's position as a leader in oceanographic and coastal education and research.

\*\*\*\*\*

DISTANCE LEARNING INITIATIVES							4008970
SPECIAL CATEGORIES							100000
G/A-DISTANCE LEARNING							104043
GENERAL REVENUE FUND.....		715,267					1000
		=====					

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida Distance Learning Consortium/FACTS.org - \$715,267. Section 1004.091, Florida Statutes, established the Florida

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
DISTANCE LEARNING INITIATIVES				4008970

Distance Learning Consortium to facilitate collaboration among public postsecondary educational institutions in their use of distance learning to increase student access to associate and baccalaureate courses and degree programs, to support institutions in their use of technology, and to help build partnerships among institutions, businesses, and communities. For FACTS.org, Section 1007.28, F.S., requires the Department of Education and the Board of Governors to establish and maintain a single, statewide computer-assisted student advising system, which must be an integral part of the process of advising, registering, and certifying students for graduation and must be accessible to all Florida students. The system supports three sectors of education: K-12, colleges, and universities.

Approximately \$420,267 is requested by the Consortium to continue the services it supports and to be able to provide the emerging technologies and new services being sought by Consortium members. In addition, this request includes \$295,000 to support the FACTS.org initiative.

\*\*\*\*\*

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.....	997,504			1000
	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 employer retirement contributions between the main campus and the medical school.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 FUNDS FROM UNIVERSITY				
OF SOUTH FLORIDA - ST. PETE				6401130
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND.....	386,888-			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a transfer of resources from the University of South Florida (USF) St. Petersburg campus to the University of South Florida Tampa and Polytechnic campuses. This is a revenue-neutral adjustment for recurring costs between entities for retirement adjustments, budget reductions and internal university reallocations.

TRANSFER FUNDS TO UNIVERSITY				6401140
OF SOUTH FLORIDA SARASOTA/MANATEE				050000
AID TO LOCAL GOVERNMENTS				052310
G/A-EDUCATION & GENERAL				
EDUCATIONAL ENHANCEMENT TF.....	5,397			2178

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a transfer of resources to the University of South Florida (USF) Sarasota Manatee campus from the University of South Florida Tampa and Polytechnic campuses. This is a revenue-neutral adjustment for recurring costs between entities for budget reductions and internal university reallocations.

\*\*\*\*\*

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 FUNDS TO UNIVERSITY OF							6401150
SOUTH FLORIDA - POLYTECHNIC							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND.....	31,735						1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a transfer of resources to the University of South Florida (USF) Polytechnic campus from the University of South Florida St. Petersburg and Sarasota Manatee campuses. This is a revenue-neutral adjustment for recurring costs between entities for retirement adjustments, budget reductions and internal university reallocations.

TRANSFER FROM UNIVERSITY OF SOUTH FLORIDA - TAMPA CAMPUS							6401170
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
EDUCATIONAL ENHANCEMENT TF.....	23,682-						2178

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a transfer of resources from the University of South Florida (USF) Tampa campus to the University of South Florida St. Petersburg & Sarasota Manatee campuses and to the USF Medical Center grants and aids category. This is a revenue-neutral adjustment for recurring costs between entities for budget reductions and internal university reallocations.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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 FUNDS TO UNIVERSITY OF							6401180
SOUTH FLORIDA - ST. PETERSBURG							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
EDUCATIONAL ENHANCEMENT TF.....		10,678					2178

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a transfer of resources to the University of South Florida (USF) St. Petersburg campus from the University of South Florida Tampa and Polytechnic campuses. This is a revenue-neutral adjustment for recurring costs between entities for budget reductions and internal university reallocations.

\*\*\*\*\*

TRANSFER FUNDS FROM UNIVERSITY							6401190
OF SOUTH FLORIDA (USF) POLYTECHNIC							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
EDUCATIONAL ENHANCEMENT TF.....		40,775-					2178

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a transfer of resources from the University of South Florida (USF) Polytechnic campus to the University of South Florida St. Petersburg & Sarasota Manatee campuses and to the USF Medical Center grants and aids category. This is a revenue-neutral adjustment for recurring costs between entities for budget reductions and internal university reallocations.

\*\*\*\*\*

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
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.....		997,504-					1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 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 employer retirement contributions between the medical school and the main campus.  
 \*\*\*\*\*

TRANSFER BETWEEN APPROPRIATION							
CATEGORIES - TO UNIVERSITY OF SOUTH							
FLORIDA EDUCATIONAL & GENERAL							6401310
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND.....		2,926,743					1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a transfer of resources to the University of South Florida (USF) Tampa campus from the University of South Florida St. Petersburg & Sarasota Manatee campuses and from the USF Medical Center grants and aids category. This is a revenue-neutral adjustment for recurring costs between entities for retirement adjustments, budget reductions, and internal university reallocations.  
 \*\*\*\*\*

	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 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	
	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
TRANSFERS							6400000
TRANSFER BETWEEN APPROPRIATION							
CATEGORIES - FROM UNIVERSITY OF							
SOUTH FLORIDA MEDICAL CENTER							6401330
AID TO LOCAL GOVERNMENTS							050000
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND.....		2,376,661-					1000

=====

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a transfer of resources from the University of South Florida (USF) Medical Center grants and aids category to the University of South Florida Education & General grants and aids category. This is a revenue-neutral adjustment for recurring costs between entities for retirement adjustments, budget reductions, and internal university reallocations.

TRANSFER BETWEEN APPROPRIATION							
CATEGORIES - TO UNIVERSITY OF SOUTH							
FLORIDA MEDICAL CENTER							6401340
AID TO LOCAL GOVERNMENTS							050000
G/A - USF MEDICAL CENTER							052320
EDUCATIONAL ENHANCEMENT TF.....		48,382					2178

=====

AGENCY ISSUE NARRATIVE:

2012-2013 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 budget reductions and internal university reallocations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 BETWEEN APPROPRIATION				
CATEGORIES - TO UNIVERSITY OF				
FLORIDA EDUCATIONAL & GENERAL				6401610
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND.....	7,344,038			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a transfer of resources to the University of Florida (UF) Education & General grants and aids category from the University of Florida Institute of Food and Agricultural Science (IFAS) and the UF Health Sciences Center grants and aids categories. This is a revenue-neutral internal adjustment for recurring employer retirement contributions between the main campus, IFAS and the UF Health Sciences Center entities.

\*\*\*\*\*

TRANSFER BETWEEN APPROPRIATION  
 CATEGORIES - FROM UNIVERSITY OF  
 FLORIDA HEALTH CENTER  
 AID TO LOCAL GOVERNMENTS  
 G/A - UF HEALTH CENTER

6401630  
 050000  
 052325

GENERAL REVENUE FUND..... 3,326,926-

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a transfer of resources from the University of Florida Health Sciences Center (UF-HSC) to the University of Florida Education & General grants and aids category. This is a revenue-neutral internal adjustment for recurring employer retirement contributions between the UF-HSC and the UF main campus entities.

\*\*\*\*\*



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
TRANSFERS				6400000
TRANSFER BETWEEN APPROPRIATION				
CATEGORIES - FROM UNIVERSITY OF				
FLORIDA INSTITUTE OF FOOD AND				
AGRICULTURAL SCIENCES (IFAS)				6401670
AID TO LOCAL GOVERNMENTS				050000
G/A-IFAS				052315
GENERAL REVENUE FUND.....	4,017,112-			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a transfer of resources from the University of Florida Institute of Food and Agricultural Science (IFAS) to the University of Florida Education & General grants and aids category. This is a revenue-neutral internal adjustment for recurring employer retirement contributions between UF-IFAS and the UF main campus entities.

\*\*\*\*\*

TRANSFER FROM UNIVERSITY OF SOUTH				
FLORIDA - SARASOTA/MANATEE CAMPUS				
TO UNIVERSITY OF SOUTH FLORIDA MAIN				
CAMPUS				6403130
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND.....	194,929-			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests a transfer of resources within appropriation category from the University of South Florida (USF) Sarasota Manatee campus to the University of South Florida Tampa and Polytechnic campuses. This is a revenue-neutral adjustment for recurring costs between entities for retirement adjustments, budget reductions, and internal university reallocations.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	1,914,145			2164

\*\*\*\*\*  
 AGENCY ISSUE NARRATIVE:  
 2012-2013 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 internal university 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.....	816,329			2164

\*\*\*\*\*  
 AGENCY ISSUE NARRATIVE:  
 2012-2013 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 internal university reallocations.  
 \*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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 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.....	3,355,626-			2164

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 internal university reallocations.  
 \*\*\*\*\*

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.....	625,152			2164

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2012-2013 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 internal university reallocations.  
 \*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				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>
TOTAL: EDUC/GEN ACTIVITIES				<u>0305.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		2267,094,344		1000
TRUST FUNDS		1728,514,798		2000
TOTAL PROG COMP.....		3995,609,142		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,715,391			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	4,110,570			1000
DIV UNIV FAC CONST ADM TF	684,307			2222
TOTAL POSITIONS.....	52.00			
TOTAL APPRO.....	4,794,877			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	14,373			1000
DIV UNIV FAC CONST ADM TF	15,000			2222
OPERATIONS AND MAINT TF	5,000			2516
TOTAL APPRO.....	34,373			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	498,977			1000
DIV UNIV FAC CONST ADM TF	264,799			2222
OPERATIONS AND MAINT TF	12,000			2516
TOTAL APPRO.....	775,776			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	51,782			1000
DIV UNIV FAC CONST ADM TF	950			2222
TOTAL APPRO.....	52,732			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	31,982			1000
DIV UNIV FAC CONST ADM TF	20,000			2222
OPERATIONS AND MAINT TF	3,000			2516
TOTAL APPRO.....	54,982			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	19,295			1000
DIV UNIV FAC CONST ADM TF	2,608			2222
TOTAL APPRO.....	21,903			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	52.00			
TOTAL ISSUE.....	5,734,643			
TOTAL SALARY RATE.....	3,715,391			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	186,440-			1000
DIV UNIV FAC CONST ADM TF	27,949-			2222
TOTAL APPRO.....	214,389-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	863-			1000
DIV UNIV FAC CONST ADM TF	203-			2222
TOTAL APPRO.....	1,066-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR NORTHWEST REGIONAL				
DATA CENTER - DEDUCT				160E450
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	25,177-			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Education (DOE), which includes the Board of Governors, purchases data center and computer facilities services from the Northwest Regional Data Center (Northwest) in accordance with section 282.203, Florida Statutes. Northwest is DOE's primary data center. Sufficient information was not available during the legislative process to establish proper budget authority in the Northwest appropriation category. As a result the Department will have to purchase Northwest services from the data processing appropriation category and other operating categories within the DOE program budgets. The current budget authority does not allow for the visibility and governance needed to manage information technology consolidation efforts.

This issue properly aligns budget authority in the Northwest appropriation category for the purpose of supporting and managing computer resources between the DOE, including the Board of Governors, and the Northwest Regional Data Center.

CATEGORY ADJUSTMENT AMOUNT  
 Contracted Services (21,504 + 3,673 = 25,177)

The Board of Governors is working with Northwest Regional Data Center to finalize the cost for FY 12/13 because the cost may be declining. A budget amendment will be submitted once the final numbers are available.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR NORTHWEST REGIONAL				
DATA CENTER - DEDUCT				160E450

Board of Governors Collocation Quote  
 Attachment B from Northwest Regional Data Center:

SERVICES	UNIT COSTS	RECURRING ANNUALLY
Facilities and Floor Space		
16 Raised Floor Space (1 standard 19" Cabinet	\$32/sq ft/month	\$6,144
2 Additional Electrical Circuit Charge	\$40/month	\$ 960
Network		
2 Ports Core Network Ports (1 GB ea)	\$200/port	\$4,800
Support and Monitoring		
10 Hours Dedicated Support Per Month	\$ 80/hr	\$9,600
Recurring Annual Cost Total		\$21,504

The amount of \$3,673 is the projected cost of FY 12/13 for Mainframe services.

See issue code 160E460 for the positive side of the adjustment.

\*\*\*\*\*

REALIGNMENT OF AGENCY SPENDING			
AUTHORITY FOR NORTHWEST REGIONAL			
DATA CENTER - ADD			160E460
DATA PROCESSING SERVICES			210000
NORTHWEST REGIONAL DC			210023
GENERAL REVENUE FUND.....	25,177		1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department of Education (DOE), which includes the Board of Governors, purchases data center and computer facilities services from the Northwest Regional Data Center (Northwest) in accordance with section 282.203, Florida Statutes. Northwest is DOE's primary data center. Sufficient information was not available during the legislative process to establish proper budget authority in the Northwest appropriation category. As a result the Department will have to



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR NORTHWEST REGIONAL				
DATA CENTER - ADD				160E460

purchase Northwest services from the data processing appropriation category and other operating categories within the DOE program budgets. The current budget authority does not allow for the visibility and governance needed to manage information technology consolidation efforts.

This issue properly aligns budget authority in the Northwest appropriation category for the purpose of supporting and managing computer resources between the DOE, including the Board of Governors, and the Northwest Regional Data Center.

CATEGORY	ADJUSTMENT AMOUNT
Northwest Regional Data Center	21,504+ 3,673 = 25,177

The Board of Governors is working with Northwest Regional Data Center to finalize the cost for FY 12/13 because the cost may be declining. A budget amendment will be submitted once the final numbers are available.

Board of Governors Collocation Quote  
 Attachment B from Northwest Regional Data Center:

SERVICES	UNIT COSTS	RECURRING ANNUALLY
Facilities and Floor Space		
16 Raised Floor Space (1 standard 19" Cabinet	\$32/sq ft/month	\$6,144
2 Additional Electrical Circuit Charge	\$40/month	\$ 960
Network		
2 Ports Core Network Ports (1 GB ea)	\$200/port	\$4,800
Support and Monitoring		
10 Hours Dedicated Support Per Month	\$ 80/hr	\$9,600
Recurring Annual Cost Total		\$21,504

The amount of \$3,673 is the projected cost of FY 12/13 for Mainframe services.

See issue code 160E450 for the negative side of the adjustment.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
BACK OUT OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M010
EXPENSES				040000
GENERAL REVENUE FUND.....	1,905-			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This request is to back out funds in the expense category and move the funds to a new category---105281 titled "Lease or Lease-Purchase of Equipment" per the Legislative Budget Request instructions for FY 12/13. The Board of Governors has a lease for a Bizhub 362 copier that has a monthly lease payment of \$158.70. The amount encumbered for fiscal year 11/12 is \$1,904.40. This was used as the estimate for the amount to be paid in FY 12/13.

\*\*\*\*\*

ADD BACK OF LEASE OR LEASE-PURCHASE				
OF EQUIPMENT				160M020
SPECIAL CATEGORIES				100000
LEASE/PURCHASE/EQUIPMENT				105281
GENERAL REVENUE FUND.....	1,905			1000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This request is to add funds to the new category---105281 titled "Lease or Lease-Purchase of Equipment" per the Legislative Budget Request instructions for FY 12/13. These funds are being moved from the Expense category. The Board of Governors has a lease for a Bizhub 362 copier that has a monthly lease payment of \$158.70. The amount encumbered for fiscal year 11/12 is \$1,904.40. This was used as the estimate for the amount to be paid in FY 12/13.

\*\*\*\*\*

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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 REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020
OPERATING CAPITAL OUTLAY				060000
DIV UNIV FAC CONST ADM TF.....	5,000			2222
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	40,000			1000
TOTAL: REALIGNMENT OF OPERATING				2000020
EXPENDITURES - ADD				
TOTAL ISSUE.....	45,000			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This is a technical adjustment that moves funds between categories for General Revenue and Trust Fund 2222. For General Revenue, the Board of Governors request to transfer \$40,000 to the Contracted Services category from the Operating Capital Outlay category. For Trust Fund 2222, the Board of Governors requests to transfer \$5,000 to the Operating Capital Outlay category from the expense category. This adjustment is needed due to expenditures for technology services, software renewals for the State University System (SUS) data collection system, and for equipment purchases.

REALIGNMENT OF OPERATING				2000030
EXPENDITURES - DEDUCT				040000
EXPENSES				
DIV UNIV FAC CONST ADM TF.....	5,000-			2222
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND.....	40,000-			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - DEDUCT				2000030
TOTAL: REALIGNMENT OF OPERATING				2000030
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	45,000-			

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This is a technical adjustment that moves funds between categories for General Revenue and Trust Fund 2222. For General Revenue, the Board of Governors requests to transfer \$40,000 to the Contracted Services category from the Operating Capital Outlay category. For Trust Fund 2222, the Board of Governors requests to transfer \$5,000 to the Operating Capital Outlay category from the Expense category. This adjustment is needed due to expenditures for technology services, software renewals for the State University System (SUS) data collection system, and for equipment purchases.

\*\*\*\*\*

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	4,539,676			1000
TRUST FUNDS	979,512			2000
TOTAL POSITIONS.....	52.00			
TOTAL PROG COMP.....	5,519,188			
TOTAL SALARY RATE.....	3,715,391			