

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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 -STATE	4,811,569			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	37,088,950-			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	12,388,802			2612 1
TOTAL APPRO.....	19,888,579-			

AGENCY NARRATIVE:

2013-2014 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 decrease of needs in debt service for fiscal year 2013-14 are \$19,888,579 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 the Debt Service appropriation category 089070.

CLSRM FST/97 SCH/BOND PRG

089074

EDUCATIONAL ENHANCEMENT TF-STATE	789,600-			2178 1
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AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG IT COMPONENT? NO
 This issue requests a reduction of \$789,600 to the base budget amount in Issue 990I000 - Estimated Expenditures so the total of the Classrooms First/97 School/Bond Program appropriation category 089090 is \$156,011,800. This issue is for debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund fixed capital outlay and cash disbursements to select districts for project expenditures associated with the Classrooms First Program.

CLS SZ RDCT-LOT CAP OUTLAY

089090

EDUCATIONAL ENHANCEMENT TF-STATE	676,000-			2178 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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:

2013-2014 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO
 This issue requests a reduction of \$676,000 to the base budget amount in Issue 990I000 - Estimated Expenditures so the total of the Debt Service appropriation category 089090 is \$153,806,900. 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.

EDUCATIONAL FACILITIES

089093

EDUCATIONAL ENHANCEMENT TF-STATE 400,000 2178 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: EDUCATIONAL FACILITIES IT COMPONENT? NO
 This issue requests funding for debt service obligations and State Board of Administration fees associated with the issuance of bonds undertaken by the Florida colleges and state universities. The net additional need of \$400,000 is requested to provide total funding of \$9,900,000 for fiscal year 2013-14 in the debt service category.

TOTAL: DEBT SERVICE 990D000

TOTAL ISSUE..... 20,954,179-

ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY 990I000
 FIXED CAPITAL OUTLAY 080000
 DEBT SERVICE 089070

CAP IMPROVEMENTS FEE TF -STATE 27,299,800 2071 1
 PUBLIC ED CO&DS TRUST FUND-STATE 975,442,250 2555 1
 SCH/DIS & CC/DIS CO&DS TF -STATE 105,205,350 2612 1

TOTAL APPRO..... 1107,947,400

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
CLSRM FST/97 SCH/BOND PRG				089074
EDUCATIONAL ENHANCEMENT TF-STATE	156,801,400			2178 1

AGENCY NARRATIVE:				
2013-2014 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG 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 Classrooms First appropriations. Proviso language allows a nonoperating transfer to occur from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to statutory provisions, without a budget amendment. This issue is decreased by \$789,600 by Issue 990D000 - Debt Service so the total request in the Debt Service appropriation category 089090 is \$156,011,800.				

G/A-SCHOOL DIST/CC				089075
SCH/DIS & CC/DIS CO&DS TF -STATE	28,000,000			2612 1

AGENCY NARRATIVE:				
2013-2014 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.				

CLS SZ RDCT-LOT CAP OUTLAY				089090
EDUCATIONAL ENHANCEMENT TF-STATE	154,482,900			2178 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

AGENCY NARRATIVE:

2013-2014 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 the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to statutory provisions, without a budget amendment. This issue is decreased by \$676,000 by Issue 990D000 - Debt Service so the total request in the Debt Service appropriation category 089090 is \$153,806,900.

EDUCATIONAL FACILITIES

089093

EDUCATIONAL ENHANCEMENT TF-STATE 9,500,000

2178 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: EDUCATIONAL FACILITIES IT COMPONENT? NO

This issue is for debt service obligations and State Board of Administration fees associated with the issuance of bonds undertaken by the Florida colleges and state universities. Proviso language allows a nonoperating transfer to occur from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to statutory provisions, without a budget amendment. This issue is increased by \$400,000 by Issue 990D000 - Debt Service so the total request in the Debt Service appropriation category 089090 is \$9,900,000.

TOTAL: ESTIMATED EXPENDITURES - FIXED

990I000

CAPITAL OUTLAY
 TOTAL ISSUE..... 1456,731,700

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				99000000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAINT/REPAIR/RENOV/REMODEL				089000

GENERAL REVENUE FUND -STATE 63,611,932 63,611,932 1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: MAINT/REPAIR/RENOV/REMODEL IT COMPONENT? NO

This issue requests funding of \$63,611,932 to provide funds for remodeling, renovation, maintenance, repair, or site improvement for the charter schools.

EDUCATION CAPITAL PROJECTS				990R000
FIXED CAPITAL OUTLAY				080000
SURVEY REC NEEDS/P.SCHOOLS				089001

GENERAL REVENUE FUND -STATE 4,430,044 4,430,044 1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: SURVEY REC NEEDS/P.SCHOOLS IT COMPONENT? NO

This issue requests funding of \$4,430,044 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.

G/A-FL COLL SYS FAC MTCH 089185

GENERAL REVENUE FUND -STATE 25,391,705 25,391,705 1000 1

AGENCY NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: G/A-FL COLL SYS FAC MTCH IT COMPONENT? NO

This issue requests funding of \$25,391,705 for the Florida colleges' instructional and community-related capital facilities projects that have received private matching funds. This amount represents a portion, approximately 37 percent, of the unmatched donations from 2008 through 2011 and is being requested on behalf of the Florida College System's Council of Presidents.

	COL A03 AGY REQUEST FY 2013-14	COL A04 AGY REQ N/R FY 2013-14	COL A05 AG REQ ANZ FY 2013-14	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
FIXED CAPITAL OUTLAY				080000
FSDB-CAPITAL PROJECTS				089238
PUBLIC ED CO&DS TRUST FUND-STATE	1,444,246	1,444,246		2555 1

AGENCY NARRATIVE:				
2013-2014 BUDGET YEAR NARRATIVE: FSDB-CAPITAL PROJECTS IT COMPONENT? NO				
This issue requests funding of \$1,444,246 for critical life-safety maintenance projects at the Florida School for the Deaf and the Blind.				

TOTAL: EDUCATION CAPITAL PROJECTS				990R000
TOTAL ISSUE.....	31,265,995	31,265,995		
=====				
TOTAL: OTHER FIXED CAPITAL OUTLAY				<u>9999.99.99.99</u>
BY FUND TYPE				
GENERAL REVENUE FUND	93,433,681	93,433,681		1000
TRUST FUNDS	1437,221,767	1,444,246		2000

TOTAL PROG COMP.....	1530,655,448	94,877,927		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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.....	35,045,701			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	136,173			1000 1
-MATCH	9,103,944			1000 2

TOTAL GENERAL REVENUE FUND	9,240,117			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	192,575			2021 3
=====				
FEDERAL REHABILITATION TF -FEDERL	35,236,865			2270 3
=====				
WORKERS' COMP ADMIN TF -STATE	137,000			2795 1
=====				
TOTAL POSITIONS.....	931.00			
TOTAL APPRO.....	44,806,557			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF -FEDERL	819,103			2270 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,686			1000 1
FEDERAL REHABILITATION TF -FEDERL	9,871,710			2270 3
WORKERS' COMP ADMIN TF -STATE	85,800			2795 1

TOTAL APPRO.....	9,964,196			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE	9,993,484			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	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
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ENDOWMENT/VOC REHAB				050830
GENERAL REVENUE FUND -STATE	315,160			1000 1
OPERATING CAPITAL OUTLAY				060000
FEDERAL REHABILITATION TF -FEDERL	480,986			2270 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	444,415			1000 1
FEDERAL REHABILITATION TF -FEDERL	10,558,966			2270 3
TOTAL APPRO.....	11,003,381			
G/A-INDEPENDENT LIVING SRV				101694
GENERAL REVENUE FUND -STATE	1,232,004			1000 1
FEDERAL REHABILITATION TF -FEDERL	4,582,359			2270 3
TOTAL APPRO.....	5,814,363			
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -MATCH	20,861,275			1000 2
FEDERAL REHABILITATION TF -FEDERL	95,254,725			2270 3
TOTAL APPRO.....	116,116,000			
RISK MANAGEMENT INSURANCE				103241
FEDERAL REHABILITATION TF -FEDERL	382,696			2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF -FEDERL		97,655		2270 3
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		62,668		1000 2
FEDERAL REHABILITATION TF -FEDERL		226,352		2270 3
TOTAL APPRO.....		289,020		
=====		=====		=====
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -MATCH		154,316		1000 2
FEDERAL REHABILITATION TF -FEDERL		515,762		2270 3
TOTAL APPRO.....		670,078		
=====		=====		=====
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		317,686		2270 3
=====		=====		=====
NORTHWEST REGIONAL DC				210023
FEDERAL REHABILITATION TF -FEDERL		214,418		2270 3
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	931.00			
TOTAL ISSUE.....	201,284,783			
TOTAL SALARY RATE.....	35,045,701			
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL REHABILITATION TF -FEDERL		15,367					2270 3
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		118-					2270 3
TOTAL: CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
TOTAL ISSUE.....		15,249					
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FISCAL YEAR 2012-2013 SALARIES AND BENEFITS							1001240 010000
GENERAL REVENUE FUND -STATE		374					1000 1
-MATCH		25,061					1000 2
TOTAL GENERAL REVENUE FUND		25,435					1000
ADMINISTRATIVE TRUST FUND -FEDERL		530					2021 3
FEDERAL REHABILITATION TF -FEDERL		96,999					2270 3
WORKERS' COMP ADMIN TF -STATE		382					2795 1
TOTAL APPRO.....		123,346					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		531					2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
TOTAL: FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				
TOTAL ISSUE.....		123,877		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	324		1000 1
	-MATCH	21,748		1000 2
TOTAL GENERAL REVENUE FUND		22,072		1000
=====				
ADMINISTRATIVE TRUST FUND	-FEDERL	460		2021 3
FEDERAL REHABILITATION TF	-FEDERL	84,180		2270 3
WORKERS' COMP ADMIN TF	-STATE	332		2795 1
TOTAL APPRO.....		107,044		
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF	-FEDERL	398		2270 3
TOTAL: ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				
TOTAL ISSUE.....		107,442		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		8,741		1000 2
FEDERAL REHABILITATION TF -FEDERL		31,571		2270 3
TOTAL APPRO.....		40,312		
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FEDERAL				
REHABILITATION - DEDUCT				2001200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL REHABILITATION TF -FEDERL		367,430-		2270 3
PURCHASED CLIENT SERVICES				102933
FEDERAL REHABILITATION TF -FEDERL		1,163,984-		2270 3
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		251,726-		2270 3
TOTAL: REALIGNMENT OF FEDERAL				2001200
REHABILITATION - DEDUCT				
TOTAL ISSUE.....		1,783,140-		

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Vocational Rehabilitation General Program (ACT1625)
 DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 4. Quality Efficient Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FEDERAL				
REHABILITATION - DEDUCT				2001200

ISSUE NARRATIVE:

A total decrease of \$1,783,140 in the Federal Rehabilitation Trust Fund is requested, as follows:

- A decrease of \$367,430 is requested in the Federal Rehabilitation Trust Fund budget authority in the Contracted Services category with a corresponding increase of \$367,430 in the Independent Living Services category in the Federal Rehabilitation Trust Fund. This budget realignment has been recommended by the Department of Financial Services (DFS) and will allow the division to advance funds to the Florida Independent Living Council for performance of their statutorily mandated activities under section 413.395, Florida Statutes. Realigning funds will facilitate advance payments as a routine process without the need to annually request prior approval from DFS. The Florida Independent Living Council is a private, nonprofit organization. Please see issue code 2001300 for the offsetting entry.
- A decrease of \$251,726 is requested in the Federal Rehabilitation Trust Fund budget authority in the Education Technology and Information Services category and is offset by a corresponding increase of \$251,726 in the Contracted Services category in the Federal Rehabilitation Trust Fund. These funds will be used to support the implementation and maintenance of information technology services including e-mail, networking and telecommunication that are not provided by the department. The division must improve these core functions to support the implementation of the learning management and distance learning system, Video Relay Interpreting for deaf and hard of hearing, archival and retention of e-mail, and upgrade and expansion of the vocational rehabilitation (VR) network. Please see issue code 2001300 for the offsetting entry.
- A decrease of \$1,163,984 is requested in the Federal Rehabilitation Trust Fund budget authority in the Purchased Client Services category and is offset by a corresponding increase of \$101,000 in the Expenses category and \$1,062,984 in Contracted Services category from the Federal Rehabilitation Trust Fund. These funds will be used to establish an additional field office in Ocala with related staffing. This will allow the division to increase the human resources available to serve current and future Vocational Rehabilitation customers. The division has been successful in reducing its waiting list and currently has the financial resources to support its client case load; however, the division lacks appropriate staffing to support the anticipated case load. Please see issue code 2001300 for the offsetting entry.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FEDERAL				
REHABILITATION - ADD				2001300
EXPENSES				040000
FEDERAL REHABILITATION TF -FEDERL	101,000			2270 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL REHABILITATION TF -FEDERL	1,314,710			2270 3
=====				
G/A-INDEPENDENT LIVING SRV				101694
FEDERAL REHABILITATION TF -FEDERL	367,430			2270 3
=====				
TOTAL: REALIGNMENT OF FEDERAL				2001300
REHABILITATION - ADD				
TOTAL ISSUE.....	1,783,140			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Independent Living Services (ACT1615)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 4.Quality Efficient Services

ISSUE NARRATIVE:
 A total increase of \$1,783,140 in the Federal Rehabilitation Trust Fund is requested, as follows:

- An increase of \$367,430 is requested in the Federal Rehabilitation Trust Fund budget authority in the Independent Living Services category with a corresponding decrease of \$367,430 in the Contracted Services category in the Federal Rehabilitation Trust Fund. This budget realignment has been recommended by the Department of Financial Services (DFS) and will allow the division to advance funds to the Florida Independent Living Council for performance of their statutorily mandated activities under section 413.395, Florida Statutes. Realigning funds will facilitate advance payments as a routine process without the need to annually request prior approval of DFS. The Florida Independent Living Council is a private, nonprofit organization. Please see issue code 2001200 for the offsetting entry.
- An increase of \$251,726 in the Federal Rehabilitation Trust Fund budget authority is requested in the Contracted

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF FEDERAL				
REHABILITATION - ADD				2001300

Services category and is offset by a corresponding decrease of \$251,726 in the Federal Rehabilitation Trust Fund in the Education Technology and Information Services category. These funds will be used to support the implementation and maintenance of information technology services including e-mail, networking and telecommunication that are not provided by the department. The division must improve these core functions to support the implementation of the learning management and distance learning system, Video Relay Interpreting for deaf and hard of hearing, archiving and retention of e-mail, and upgrade and expansion of the vocational rehabilitation (VR) network. Please see issue code 2001200 for the offsetting entry.

- An increase of \$101,000 in the Expenses category and \$1,062,984 in Contracted Services category in the Federal Rehabilitation Trust Fund is requested, which is offset by a decrease of \$1,163,984 in the Federal Rehabilitation Trust Fund budget authority in the Purchased Client Services category. These funds will be used to establish an additional field office in Ocala with related staffing. This will allow the division to increase the human resources available to serve current and future Vocational Rehabilitation customers. The division has been successful in reducing its waiting list and currently has the financial resources to support its client case load; however, the division lacks appropriate staffing to support the anticipated case load. Please see issue code 2001200 for the offsetting entry.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1830 010000
GENERAL REVENUE FUND -STATE	1,620			1000 1
-MATCH	108,740			1000 2
TOTAL GENERAL REVENUE FUND	110,360			1000
ADMINISTRATIVE TRUST FUND -FEDERL	2,300			2021 3
FEDERAL REHABILITATION TF -FEDERL	420,900			2270 3
WORKERS' COMP ADMIN TF -STATE	1,660			2795 1
TOTAL APPRO.....	535,220			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	1,990			2270 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT				26A1830
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	537,210			
PROGRAM REDUCTIONS				33V0000
ELIMINATE FUNDING				33V2220
SALARIES AND BENEFITS				010000
WORKERS' COMP ADMIN TF -STATE	139,374-			2795 1
EXPENSES				040000
WORKERS' COMP ADMIN TF -STATE	85,800-			2795 1
TOTAL: ELIMINATE FUNDING				33V2220
TOTAL ISSUE.....	225,174-			

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Workers' Compensation (ACT0561)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 4. Quality Efficient Services

ISSUE NARRATIVE:
 A decrease of \$139,374 in the Salaries and Benefits category and \$85,800 in the Expenses category is requested to eliminate the funding for the Injured Workers Program in the Workers' Compensation Administrative Trust Fund.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		9,987,280					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,892,081					1000 1
-MATCH		1,025,591					1000 2
TOTAL GENERAL REVENUE FUND		3,917,672					1000
ADMINISTRATIVE TRUST FUND -FEDERL		349,250					2021 3
FEDERAL REHABILITATION TF -FEDERL		8,889,571					2270 3
TOTAL POSITIONS.....	299.75						
TOTAL APPRO.....		13,156,493					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		145,801					1000 1
FEDERAL REHABILITATION TF -FEDERL		290,354					2270 3
GRANTS AND DONATIONS TF -STATE		10,047					2339 1
TOTAL APPRO.....		446,202					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		143,595					1000 1
-MATCH		271,596					1000 2
TOTAL GENERAL REVENUE FUND		415,191					1000
ADMINISTRATIVE TRUST FUND -FEDERL		25,774					2021 3
FEDERAL REHABILITATION TF -FEDERL		2,488,307					2270 3
GRANTS AND DONATIONS TF -STATE		44,395					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
EXPENSES				040000
TOTAL APPRO.....		2,973,667		
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM REHAB FACILITIES				050252
GENERAL REVENUE FUND -MATCH		847,347		1000 2
FEDERAL REHABILITATION TF -FEDERL		4,522,207		2270 3
TOTAL APPRO.....		5,369,554		
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		54,294		1000 1
FEDERAL REHABILITATION TF -FEDERL		235,198		2270 3
TOTAL APPRO.....		289,492		
=====				
FOOD PRODUCTS				070000
FEDERAL REHABILITATION TF -FEDERL		200,000		2270 3
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL REHABILITATION TF -FEDERL		100,000		2270 3
=====				
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE		3,668,621		1000 1
-MATCH		5,394,281		1000 2
TOTAL GENERAL REVENUE FUND		9,062,902		1000
FEDERAL REHABILITATION TF -FEDERL		16,506,496		2270 3
GRANTS AND DONATIONS TF -STATE		252,746		2339 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
TOTAL APPRO.....	25,822,144						
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	4,215						1000 1
-MATCH	51,925						1000 2
TOTAL GENERAL REVENUE FUND	56,140						1000
FEDERAL REHABILITATION TF -FEDERL	425,000						2270 3
TOTAL APPRO.....	481,140						
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	8,326						1000 1
FEDERAL REHABILITATION TF -FEDERL	232,232						2270 3
TOTAL APPRO.....	240,558						
=====							
LIBRARY SERVICES							104011
GENERAL REVENUE FUND -STATE	89,735						1000 1
GRANTS AND DONATIONS TF -STATE	100,000						2339 1
TOTAL APPRO.....	189,735						
=====							
VEND STANDS-EQUIP & SUPP							104095
FEDERAL REHABILITATION TF -FEDERL	1,500,000						2270 3
GRANTS AND DONATIONS TF -MATCH	595,000						2339 2
TOTAL APPRO.....	2,095,000						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
FEDERAL REHABILITATION TF -FEDERL		18,158					2270 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,628					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		2,707					2021 3
FEDERAL REHABILITATION TF -FEDERL		88,519					2270 3

TOTAL APPRO.....		94,854					
=====							
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
FEDERAL REHABILITATION TF -FEDERL		686,842					2270 3
=====							
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		234,949					2270 3
=====							
SOUTHWOOD SRC							210021
FEDERAL REHABILITATION TF -FEDERL		580					2270 3
=====							
NORTHWEST REGIONAL DC							210023
FEDERAL REHABILITATION TF -FEDERL		187,910					2270 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	299.75						
TOTAL ISSUE.....	52,587,278						
TOTAL SALARY RATE.....	9,987,280						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
FEDERAL REHABILITATION TF -FEDERL		54,882-					2270 3
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		87-					2270 3
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
TOTAL ISSUE.....		54,969-					
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		3,781					1000 1
-MATCH		6,502					1000 2
TOTAL GENERAL REVENUE FUND		10,283					1000
ADMINISTRATIVE TRUST FUND -FEDERL		915					2021 3
FEDERAL REHABILITATION TF -FEDERL		23,332					2270 3
TOTAL APPRO.....		34,530					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		392					2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		34,922					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,616					1000 1
-MATCH		6,218					1000 2
TOTAL GENERAL REVENUE FUND		9,834					1000
ADMINISTRATIVE TRUST FUND -FEDERL		875					2021 3
FEDERAL REHABILITATION TF -FEDERL		22,311					2270 3
TOTAL APPRO.....		33,020					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		295					2270 3
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....		33,315					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	428			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	319			2021 3
FEDERAL REHABILITATION TF -FEDERL	10,433			2270 3
TOTAL APPRO.....	11,180			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECT FUNDING SOURCE IDENTIFIER				
(FSI) - DEDUCT				160S710
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	938,499-			1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,500-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	19,696-			1000 2
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE	142,896-			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -MATCH	12,527-			1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER				160S710
(FSI) - DEDUCT				
TOTAL ISSUE.....	1,119,118-			

AGENCY ISSUE NARRATIVE:

2013-2014 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
Salary and Benefits	938,499
Other Personal Services	5,500
Grants and Aids Client Services	142,896

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

Category	Amount
Expense	19,696
Contracted Services	12,527

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							938,499-

							938,499-
							=====

CORRECT FUNDING SOURCE IDENTIFIER							
(FSI) - ADD							160S720
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-MATCH	938,499					1000 2
		=====	=====	=====			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-MATCH	5,500					1000 2
		=====	=====	=====			
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	19,696					1000 1
		=====	=====	=====			
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GENERAL REVENUE FUND	-MATCH	142,896					1000 2
		=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	12,527			1000 1
TOTAL: CORRECT FUNDING SOURCE IDENTIFIER				160S720
(FSI) - ADD				
TOTAL ISSUE.....	1,119,118			

AGENCY ISSUE NARRATIVE:

2013-2014 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
Expense	19,696
Contracted Services	12,527

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

Category	Amount
Salary and Benefits	938,499
Other Personal Services	5,500
Grants and Aids Client Services	142,896

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 2013-14	FY 2013-14	FY 2013-14	
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 2013-14							
NEW POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							938,499

							938,499
							=====

CONTINUE BUDGET AMENDMENT							
TRANSFERRING AUTHORITY TO BUREAU							
OF BUSINESS ENTERPRISES (BBE) -							
DEDUCT							1600100
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
FEDERAL REHABILITATION TF -FEDERL	708,000-						2270 3
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2013-2014 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 (section 1008.31(2)(c), Florida Statutes):

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

ISSUE NARRATIVE:

This request is to continue Budget Amendment EOG Log# B0207 that realigns budget authority between categories in order to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
CONTINUE BUDGET AMENDMENT				
TRANSFERRING AUTHORITY TO BUREAU				
OF BUSINESS ENTERPRISES (BBE) -				
DEDUCT				1600100
<p>continue the Blind Vendor contract with Eglin Air Force Base. The budget amendment transfers budget authority of \$708,000 from the Client Services Special Category to the Vending Stands-Equipment and Supplies Special Category, in the Federal Rehabilitation Trust. Funds from Eglin flow through the division's budget to pay for the management company that trains and oversees a blind vendor that provides up to four meals per day/seven days a week for pilots training for the Army, Navy, Marines, and Air Force. Please see issue code 1600120 for the offsetting entry.</p> <p>*****</p>				
CONTINUE BUDGET AMENDMENT				
TRANSFERRING AUTHORITY TO BUREAU				
OF BUSINESS ENTERPRISES (BBE) - ADD				1600120
SPECIAL CATEGORIES				100000
VEND STANDS-EQUIP & SUPP				104095
FEDERAL REHABILITATION TF -FEDERL	708,000			2270 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Provide Food Service Vending Training, Work Experience and Licensing (ACT0750)

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

ISSUE NARRATIVE:

This request is to continue Budget Amendment EOG Log# B0207 that realigns budget authority between categories in order to continue the Blind Vendor contract with Eglin Air Force Base. The budget amendment transfers budget authority of \$708,000 from the Client Services Special Category to the Vending Stands-Equipment and Supplies Special Category, in the Federal Rehabilitation Trust. Funds from Eglin flow through the division's budget to pay for the management company that trains and oversees a blind vendor that provides up to four meals per day/seven days a week for pilots training for the Army, Navy, Marines, and Air Force. Due to a reduction of federal VR funds over the years, the Client Services Special Category has adequate spending authority to cover this transfer. Please see issue code 1600100 for the offsetting entry.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 FEDERAL				
REHABILITATION - DEDUCT				2001200
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
FEDERAL REHABILITATION TF -FEDERL	35,000-			2270 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 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 (section 1008.31(2)(c), Florida Statutes):

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

ISSUE NARRATIVE:

The division requests a realignment of budget authority by decreasing the Federal Rehabilitation Trust Fund, Grants and Aids/Client Services Special Category, by \$35,000 and increasing the Florida Independent Living Council (FILC) special category by the same amount. The FILC is a nonprofit organization created to assist in developing a state plan for independent living that addresses the needs of specific disability populations under other federal laws. This issue is requested in order to make the payment to FILC more transparent and be consistent with payments to FILC made by the Division of Vocational Rehabilitation. Please see issue code 2001300 for the offsetting entry.

REALIGNMENT OF FEDERAL				
REHABILITATION - ADD				2001300
SPECIAL CATEGORIES				100000
G/A-INDEPENDENT LIVING SRV				101694
FEDERAL REHABILITATION TF -FEDERL	35,000			2270 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 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)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 FEDERAL				
REHABILITATION - ADD				2001300

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

ISSUE NARRATIVE:

The division requests realignment of budget authority by decreasing the Federal Rehabilitation Trust Fund, Grants and Aids/Client Services Special Category, by \$35,000 and increasing the Florida Independent Living Council (FILC) special category by the same amount. The FILC is a nonprofit organization created to assist in developing a state plan for independent living that addresses the needs of specific disability populations under other federal laws. This issue is requested in order to make the payments to FILC more transparent and be consistent with payments to FILC made by the Division of Vocational Rehabilitation. Please see issue code 2001200 for the offsetting entry.

ADJUSTMENTS TO COST RECOVERY FUNDS				2500000
EDUCATION TECHNOLOGY AND INFORMATION SERVICES - FUNDING ADJUSTMENT				
DATA PROCESSING SERVICES				2500250
EDU TECH/INFORMATION SRVCS				210000
				210020
FEDERAL REHABILITATION TF -FEDERL	150,000-			2270 3

=====

AGENCY ISSUE NARRATIVE:

2013-2014 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 (section 1008.31(2)(c), Florida Statutes):

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

Issue Narrative:

The division requests a decrease of \$150,000 in the Data Processing Services Education Technology and Information Services Special Category from the Federal Rehabilitation Trust Fund. This will better align spending authority with the charges from the department's Office of Technology and Information Services for services provided to the division.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		18,080		1000 1
-MATCH		31,090		1000 2
TOTAL GENERAL REVENUE FUND		49,170		1000
ADMINISTRATIVE TRUST FUND -FEDERL		4,375		2021 3
FEDERAL REHABILITATION TF -FEDERL		111,555		2270 3
TOTAL APPRO.....		165,100		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		1,475		2270 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT				26A1830
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		166,575		
FEDERAL FUNDING REDUCTIONS				3200000
ALIGN BUDGET AUTHORITY WITH FEDERAL				
FUNDING				3200100
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
FEDERAL REHABILITATION TF -FEDERL		1,000,000-		2270 3

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Determine Eligibility, Provide Counseling, Facilitate Provision of Rehabilitative Treatment, and Job Training to Blind

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
ALIGN BUDGET AUTHORITY WITH FEDERAL FUNDING				3200100

Customers (ACT0740)

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

Issue Narrative:

The division requests a decrease of \$1,000,000 in the Special Category Grants and Aids Client Services from the Federal Rehabilitation Trust Fund. This decrease will better align projected federal revenue with spending authority.

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,670,751			1000
TRUST FUNDS	36,957,550			2000
TOTAL POSITIONS.....	299.75			
TOTAL PROG COMP.....	51,628,301			
TOTAL SALARY RATE.....	9,987,280			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ABLE GRANTS							100849
GENERAL REVENUE FUND -STATE		2,310,231					1000 1
=====							
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		9,361,543					1000 1
=====							
G/A-ACADEMIC PRG CONTRACTS							102118
GENERAL REVENUE FUND -STATE		1,662,734					1000 1
=====							
FLA RESIDENT ACCESS GRANT							104125
GENERAL REVENUE FUND -STATE		78,958,406					1000 1
=====							
G/A-LECOM / FL - HLTH PRGS							104155
GENERAL REVENUE FUND -STATE		1,018,050					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		93,310,964					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							0305.05.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA INSTITUTE OF TECHNOLOGY							2103066
SPECIAL CATEGORIES							100000
G/A-ACADEMIC PRG CONTRACTS							102118
GENERAL REVENUE FUND -STATE	500,000-						1000 1
=====							
BARRY UNIVERSITY - JUVENILE JUSTICE PROGRAM							2103077
SPECIAL CATEGORIES							100000
G/A-ACADEMIC PRG CONTRACTS							102118
GENERAL REVENUE FUND -STATE	250,000-						1000 1
=====							
BARRY UNIVERSITY - SCHOOL OF PODIATRY							2103089
SPECIAL CATEGORIES							100000
G/A-ACADEMIC PRG CONTRACTS							102118
GENERAL REVENUE FUND -STATE	200,000-						1000 1
=====							
INSTITUTE FOR CUBAN AMERICAN STUDIES - UNIVERSITY OF MIAMI							2103092
SPECIAL CATEGORIES							100000
G/A-ACADEMIC PRG CONTRACTS							102118
GENERAL REVENUE FUND -STATE	100,000-						1000 1
=====							
HISTORICALLY BLACK PRIVATE COLLEGES							2103093
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE	1,600,000-						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>PGM: PRIVATE COLLEGES/UNIV</u>				48190000
EDUCATION				03
<u>PRIVATE COLLEGES & UNIV</u>				<u>0305.05.00.00</u>
TOTAL: PRIVATE COLLEGES & UNIV				<u>0305.05.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	90,660,964			1000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
ESTIMATED EXPENDITURES							1000000
IMPLEMENTATION OF REORGANIZATION							
AUTHORIZED IN CHAPTER 2012-184, LOF							
- HB 1263							100H000
SPECIAL CATEGORIES							100000
G/A-NRSG STDNT REIMB/SCHSP							105401
NURS STDNT LOAN FORGIVE TF-STATE		929,006					2505 1
=====							
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-FL BRIGHT FUTURES/PROG							100373
EDUCATIONAL ENHANCEMENT TF-STATE		329,408,935					2178 1
=====							
FGIC-MATCHING GRANT PROG							100572
EDUCATIONAL ENHANCEMENT TF-STATE		5,308,663					2178 1
=====							
PREPAID TUITION SCHOLARSHP							101105
GENERAL REVENUE FUND -STATE		7,000,000					1000 1
=====							
G/A-MINORITY TCHR SCHLRSHP							102598
GENERAL REVENUE FUND -STATE		885,468					1000 1
=====							
FINANCIAL ASSISTANCE PAYMT							110000
M MCLEOD BETHUNE SCHOLAR							110094
GENERAL REVENUE FUND -STATE		160,837					1000 1
ST ST FIN ASSIST TF -STATE		160,837					2240 1

TOTAL APPRO.....		321,674					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
FINANCIAL ASSISTANCE PAYMT							110000
STUDENT FINANCIAL AID							110096
GENERAL REVENUE FUND -STATE		82,515,629					1000 1
-MATCH		3,691,326					1000 2
TOTAL GENERAL REVENUE FUND		86,206,955					1000
EDUCATIONAL ENHANCEMENT TF-STATE		45,100,892					2178 1
STUDENT LOAN OPERATING TF -FEDERL		3,250,000					2397 3
TOTAL APPRO.....		134,557,847					
JOSE MARTI SCH CHALL GRANT							110246
GENERAL REVENUE FUND -STATE		49,500					1000 1
ST ST FIN ASSIST TF -STATE		49,500					2240 1
TOTAL APPRO.....		99,000					
TRANSFER/FL EDUCATION FUND							110350
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		479,581,587					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
NONRECURRING EXPENDITURES							2100000
MINORITY TEACHERS SCHOLARSHIP PROGRAM							2103297
SPECIAL CATEGORIES							100000
G/A-MINORITY TCHR SCHLRSHP							102598
GENERAL REVENUE FUND -STATE	591,880-						1000 1
=====							
WORKLOAD							3000000
STUDENT FINANCIAL AID							3000060
FINANCIAL ASSISTANCE PAYMT							110000
STUDENT FINANCIAL AID							110096
ST ST FIN ASSIST TF -STATE	30,000						2240 1
=====							

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Rosewood Family Scholarship (ACT2046)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:
 An increase of \$30,000 is requested for the Rosewood Family Scholarship to allow sufficient funds to provide awards that cover the current level of tuition and fees at the public institutions. Section 1009.55, Florida Statutes, authorizes a maximum annual award equal to the cost of tuition and fees, not to exceed \$4,000 per student. The 2012-13 anticipated average cost per student credit hour for the State University System and Florida College System is approximately \$150 per credit hour. Assuming an average enrollment level of 24 credit hours per student, a full award under the Rosewood Scholarship Program would total approximately \$3,600 per student. As a result, a total of \$90,000 is needed to provide approximately \$3,600 to each of the maximum 25 eligible students.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
STATE FUNDING REDUCTIONS				3300000
ESTIMATING CONFERENCE ENROLLMENT				
REDUCTION				3300970
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
EDUCATIONAL ENHANCEMENT TF-STATE	23,373,784-			2178 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Bright Futures Scholarship (ACT2014)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 4. Quality Efficient Services

ISSUE NARRATIVE:
 A reduction of \$23,373,784 is requested in the Bright Futures category as a result of a projected decrease of 12,120 eligible students at the 2012-13 average award amount of approximately \$1,928.53. The decrease of 12,120 students for 2013-14 was provided as a long-range projection by the Office of Economic and Demographic Research at the March 2012 Student Financial Aid Estimating Conference. This anticipated decrease in eligible students is due to recent statutory changes to the program that have resulted in a lower number of eligible new and returning students.

REDUCTION OF BUDGET AUTHORITY				3300980
FINANCIAL ASSISTANCE PAYMT				110000
M MCLEOD BETHUNE SCHOLAR				110094
GENERAL REVENUE FUND	-STATE	337-		1000 1
ST ST FIN ASSIST TF	-STATE	337-		2240 1
TOTAL APPRO.....		674-		

AGENCY ISSUE NARRATIVE:
 2013-2014 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 2013-14	FY 2013-14	FY 2013-14	
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

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

A decrease of \$674 is requested for the Mary McLeod Bethune Scholarship Program to properly align budget authority to the private funds received and the corresponding state match. There are 107 projected eligible students who may receive the maximum award of \$3,000 each. Requested decrease allows the total appropriation to be divisible by \$3,000. Each award is required by statute to be funded one-half from state funds and one-half 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	\$321,674
Amount Divisible by Maximum Award Amount of \$3,000	\$321,000

Excess Budget - Budget Reduction Amount	\$ 674

FUND SHIFT		3400000
TRANSFER FROM THE EDUCATIONAL		
ENHANCEMENT TRUST FUND TO GENERAL		
REVENUE - DEDUCT		3401110
SPECIAL CATEGORIES		100000
FGIC-MATCHING GRANT PROG		100572
EDUCATIONAL ENHANCEMENT TF-STATE	5,308,663-	2178 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 First Generation in College Matching Grant Program (ACT2062)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

A transfer of \$5,308,663 is requested to from the Educational Enhancement Trust Fund to General Revenue based on the July

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

31, 2012 Financial Outlook Statement. Please see issue code 34011120 for offsetting entry.

TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3401120
SPECIAL CATEGORIES				100000
FGIC-MATCHING GRANT PROG				100572
GENERAL REVENUE FUND	-STATE	5,308,663		1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 First Generation in College Matching Grant Program (ACT2062)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:
 A transfer of \$5,308,663 is requested from the Educational Enhancement Trust Fund to General Revenue based on the July 31, 2012 Financial Outlook Statement. Please see issue code 3401110 for the offsetting entry.

TRANSFER FUNDING FROM EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3408010
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
EDUCATIONAL ENHANCEMENT TF-STATE		45,100,892-		2178 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

- 2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

A transfer of \$45,100,892 is requested from the Educational Enhancement Trust Fund to General Revenue based on the July 31, 2012 Financial Outlook Statement. Please see issue code 3408020 for offsetting entry.

TRANSFER FUNDING FROM EDUCATIONAL
 ENHANCEMENT TRUST FUND TO GENERAL
 REVENUE - ADD

FINANCIAL ASSISTANCE PAYMT 3408020
 STUDENT FINANCIAL AID 110000
 110096

GENERAL REVENUE FUND -STATE 45,100,892 1000 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

- Children and Spouses of Deceased/Disabled Veterans (ACT2006)
- Florida Work Experience Program (ACT2020)
- Postsecondary Student Assistance Grant (ACT2038)
- Private Student Assistance Grant (ACT2042)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 - ADD				3408020

Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2044)
 Rosewood Family Scholarship (ACT2046)
 Florida Public Postsecondary Career Education Grant (ACT2064)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:

A transfer of \$45,100,892 is requested from the Educational Enhancement Trust Fund to General Revenue based on the July 31, 2012 Financial Outlook Statement. Please see issue code 3408010 for offsetting entry.

OTHER SCHOLARSHIP PROGRAMS				5300000
FINANCIAL ASSISTANCE PAYMT				110000
JOSE MARTI SCH CHALL GRANT				110246
GENERAL REVENUE FUND -STATE	500			1000 1
ST ST FIN ASSIST TF -STATE	500			2240 1
TOTAL APPRO.....	1,000			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Jose Marti Scholarship Challenge Grant (ACT2022)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 4. Quality Efficient Services

ISSUE NARRATIVE:

An increase of \$1,000 is requested for the Jose Marti Scholarship Challenge Grant Program to maximize the projected available private donations for this program. The requested increase allows the total appropriation to be divisible by the maximum award per student of \$2,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
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				
GENERAL REVENUE FUND		146,120,598		1000
TRUST FUNDS		310,454,657		2000
TOTAL PROG COMP.....		456,575,255		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 -FEDERL	7,011,133			2261 3
=====				
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3
=====				
TRANSFER/DEFAULT FEES				110097
STUDENT LOAN OPERATING TF -FEDERL	50,000			2397 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	7,561,133			
=====				
WORKLOAD				3000000
COLLEGE ACCESS CHALLENGE GRANT				
INCREASE				3000140
SPECIAL CATEGORIES				100000
G/A-COLL ACC CHALL GT PROG				100395
FEDERAL GRANTS TRUST FUND -FEDERL	1,038,057			2261 3
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 College Access Challenge Grant Program (ACT2066)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:
 An increase of \$1,038,057 is requested to provide additional budget authority due to an anticipated increase in the annual College Access Challenge Grant award amount. Since Fiscal Year 2008-09, the annual award disbursed to eligible

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

students has steadily increased and it is anticipated that required level of funding will continue to increase.

FEDERAL FUNDING REDUCTIONS				3200000
ALIGN BUDGET AUTHORITY WITH FEDERAL FUNDING				3200100
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND -FEDERL	250,000-			2261 3
=====				
TRANSFER/DEFAULT FEES				110097
STUDENT LOAN OPERATING TF -FEDERL	35,000-			2397 3
=====				
TOTAL: ALIGN BUDGET AUTHORITY WITH FEDERAL FUNDING				3200100
TOTAL ISSUE.....	285,000-			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

John R. Justice Loan Repayment Program (ACT2048)

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

4. Quality Efficient Services

ISSUE NARRATIVE:

A decrease of \$285,000 of budget authority is requested related to the following federal programs:

Student Financial Aid

A decrease of \$250,000 is requested to more closely align budget authority with the anticipated level of funding for the John R. Justice Student Loan Repayment Program. This federal program provides funds for the repayment of certain student financial aid loans for state prosecutors and public defenders, including those with a role in supervision, education, or training of other persons providing such services. Recipients of these funds are required to commit to providing three

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				<u>0308.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
ALIGN BUDGET AUTHORITY WITH FEDERAL FUNDING				3200100

years of service to the State of Florida.

Transfer of Default Fees

A decrease of \$35,000 is requested due to the reduction in loan volume as a result of the federal Health Care and Education Reconciliation Act of 2010. The act 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.

TOTAL: SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	8,314,190			2000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PREKINDERGARTEN EDUCATION</u>							48220300
EDUCATION							03
<u>PK-20 EXECUTIVE BUDGET</u>							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-ERLY LRNG STAND/ACCBTY							103148
GENERAL REVENUE FUND -STATE	4,458,892						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,405,535			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,243,666			1000 1
-MATCH	1,261,307			1000 2

TOTAL GENERAL REVENUE FUND	3,504,973			1000
=====				
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,469,572			2098 3
=====				
TOTAL POSITIONS.....	97.00			
TOTAL APPRO.....	6,974,545			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -MATCH	2,000			1000 2
CHILD CARE/DEV BLK GRNT TF-FEDERL	87,000			2098 3

TOTAL APPRO.....	89,000			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	683,864			1000 1
-MATCH	35,426			1000 2

TOTAL GENERAL REVENUE FUND	719,290			1000
=====				
CHILD CARE/DEV BLK GRNT TF-FEDERL	894,637			2098 3
=====				
WELFARE TRANSITION TF -FEDERL	265,163			2401 3
=====				
TOTAL APPRO.....	1,879,090			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-PROJECTS, CONTR & GRTS				050235
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	5,785			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	15,000			2098 3
TOTAL APPRO.....	20,785			
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	248,399			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	300,000			2098 3
TOTAL APPRO.....	548,399			
G/A - SCHOOL READINESS				103114
GENERAL REVENUE FUND -STATE	999,884			1000 1
-MATCH	140,272,646			1000 2
TOTAL GENERAL REVENUE FUND	141,272,530			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	341,699,672			2098 3
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3
WELFARE TRANSITION TF -FEDERL	98,012,427			2401 3
TOTAL APPRO.....	581,484,629			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A DATA SYSTEMS SCH READ				103119
GENERAL REVENUE FUND -STATE	240,595			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	868,403			2098 3
TOTAL APPRO.....	1,108,998			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,153			1000 1
-MATCH	2,280			1000 2
TOTAL GENERAL REVENUE FUND	6,433			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	7,123			2098 3
TOTAL APPRO.....	13,556			
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND -STATE	413,312,552			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,274			1000 1
-MATCH	4,579			1000 2
TOTAL GENERAL REVENUE FUND	15,853			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	7,879			2098 3
TOTAL APPRO.....	23,732			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
CHILD CARE/DEV BLK GRNT TF-FEDERL	51,075			2098 3
G/A-CONTRAC SVCS-ARRA 2009				109911
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,181,868			2098 3
SALARIES/BENEFIT-ARRA 2009				109995
CHILD CARE/DEV BLK GRNT TF-FEDERL	179,462			2098 3
QUALIFIED EXPENDITURE				200000
EARLY LEARNING INFO (ELIS)				200010
GENERAL REVENUE FUND -STATE	971,918			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	4,910,865			2098 3
TOTAL APPRO.....	5,882,783			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
CHILD CARE/DEV BLK GRNT TF-FEDERL	10,085			2098 3
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	50,116			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	97.00			
TOTAL ISSUE.....	1013,310,675			
TOTAL SALARY RATE.....	5,405,535			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
PGM: EARLY LEARNING SVCS							48220400
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	1,190					1000 1
	-MATCH	653					1000 2
TOTAL GENERAL REVENUE FUND		1,843					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,042					2098 3
TOTAL APPRO.....		3,885					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							1001240
FISCAL YEAR 2012-2013							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	5,273					1000 1
	-MATCH	2,965					1000 2
TOTAL GENERAL REVENUE FUND		8,238					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		8,157					2098 3
TOTAL APPRO.....		16,395					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CHILD CARE/DEV BLK GRNT TF-FEDERL		6					2098 3
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		16,401					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
PGM: EARLY LEARNING SVCS							48220400
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							1307.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3,867					1000 1
	-MATCH	2,174					1000 2
TOTAL GENERAL REVENUE FUND		6,041					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		5,982					2098 3
TOTAL APPRO.....		12,023					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CHILD CARE/DEV BLK GRNT TF-FEDERL		5					2098 3
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....		12,028					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	5,026					1000 1
	-MATCH	2,042					1000 2
TOTAL GENERAL REVENUE FUND		7,068					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		3,513					2098 3
TOTAL APPRO.....		10,581					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
PGM: EARLY LEARNING SVCS							48220400
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							1307.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF BUDGET EXPENDITURES							
FOR THE EARLY LEARNING INFORMATION							
SYSTEM (ELIS)							20030C0
SPECIAL CATEGORIES							100000
G/A - SCHOOL READINESS							103114
GENERAL REVENUE FUND -STATE	350,000-						1000 1
=====							
G/A DATA SYSTEMS SCH READ							103119
CHILD CARE/DEV BLK GRNT TF-FEDERL	150,000-						2098 3
=====							
QUALIFIED EXPENDITURE							200000
EARLY LEARNING INFO (ELIS)							200010
GENERAL REVENUE FUND -STATE	971,918-						1000 1
=====							
DATA PROCESSING SERVICES							210000
TRC - DMS							210010
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,500,000-						2098 3
=====							
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE	1,321,918						1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,650,000						2098 3

TOTAL APPRO.....	2,971,918						
=====							

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Florida's Office of Early Learning is charged with maintaining and operating the Early Learning Information System (ELIS) - a centralized technology system that supports the administration of the state's School Readiness and Voluntary Prekindergarten Education programs and provides information to parents and service providers. With the project completing design, development and implementation in June 2013, maintenance and operations for the system will begin in July 2013 and continue throughout the FY 2013-14.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF BUDGET EXPENDITURES				
FOR THE EARLY LEARNING INFORMATION				
SYSTEM (ELIS)				20030C0

This issue is to realign the appropriation needed for the maintenance and operation of ELIS from several categories into one appropriation category as follows:

	CATEGORY	FUND	AMOUNT
FROM:	103114	1000	(350,000)
	103119	2098	(150,000)
	200010	1000	(971,918)
	200010	2098	(1,500,000)
TO:	210020	1000	1,321,918
	210020	2098	1,650,000
Issue Total			-0-

NONRECURRING EXPENDITURES				2100000
CONTINUE DEVELOPMENT AND				
IMPLEMENTATION OF THE EARLY				
LEARNING STATEWIDE DATA SYSTEM				2103252
QUALIFIED EXPENDITURE				200000
EARLY LEARNING INFO (ELIS)				200010
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,410,865-			2098 3
STATE ADVISORY COUNCIL ON EARLY				
EDUCATION AND CARE (AMERICAN				
RECOVERY AND REINVESTMENT ACT)				2103253
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
CHILD CARE/DEV BLK GRNT TF-FEDERL	51,075-			2098 3
G/A-CONTRAC SVCS-ARRA 2009				109911
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,181,868-			2098 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
PGM: EARLY LEARNING SVCS							48220400
HEALTH AND HUMAN SERVICES							13
EARLY LEARNING							1307.00.00.00
NONRECURRING EXPENDITURES							2100000
STATE ADVISORY COUNCIL ON EARLY EDUCATION AND CARE (AMERICAN RECOVERY AND REINVESTMENT ACT)							2103253
SPECIAL CATEGORIES							100000
SALARIES/BENEFIT-ARRA 2009							109995
CHILD CARE/DEV BLK GRNT TF-FEDERL	179,462-						2098 3
TOTAL: STATE ADVISORY COUNCIL ON EARLY EDUCATION AND CARE (AMERICAN RECOVERY AND REINVESTMENT ACT)							2103253
TOTAL ISSUE.....	1,412,405-						
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	19,335						1000 1
-MATCH	10,870						1000 2
TOTAL GENERAL REVENUE FUND	30,205						1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	29,910						2098 3
TOTAL APPRO.....	60,115						
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CHILD CARE/DEV BLK GRNT TF-FEDERL	25						2098 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
TOTAL ISSUE.....	60,140						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				1307.00.00.00
WORKLOAD				3000000
VOLUNTARY PREKINDERGARTEN PROGRAM				
ADDITIONAL STUDENTS				3000920
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND	-STATE	19,574,602		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 An increase of \$19,574,602 is requested to provide funding for an additional 7,944.72 Voluntary Prekindergarten (VPK) full-time equivalent (FTE) students as follows:
 \$18,110,228 - School year funding (based on a base student allocation (BSA) of \$2,383 For 7,599.76 FTE students)
 \$ 698,888 - Summer funding (based on a BSA of \$2,026 for 344.96 FTE students)
 \$ 752,359 - Administrative factor for school year and summer (4% for early learning Coalitions)
 \$ 13,127 - District Cost Differential (DCD) for school year and summer

Enrollments are based on the July 27, 2012, VPK Estimating Conference.
 This issue adheres to the 5 Year Strategic Plan for Economic Development by developing an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

ENHANCEMENTS				4600000
VOLUNTARY PREKINDERGARTEN (VPK)				
RECOGNITION PROGRAM				4600400
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND	-STATE	1,533,700		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Early Childhood Education (ACT0575)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PGM: EARLY LEARNING SVCS				48220400
HEALTH AND HUMAN SERVICES				13
EARLY LEARNING				<u>1307.00.00.00</u>
ENHANCEMENTS				4600000
VOLUNTARY PREKINDERGARTEN (VPK)				
RECOGNITION PROGRAM				4600400

1. Highest Student Achievement

ISSUE NARRATIVE:

An increase of \$1,533,700 is requested by the State Board of Education for a new Voluntary Prekindergarten (VPK) Program Readiness Recognition Award Program. The State Board of Education recognizes the value of performance-based funding and is proposing a funding allocation modeled after the Florida School Recognition Program for VPK which is established in Chapter 1002, Part V, Florida Statutes. The Florida School Recognition Program in section 1008.36, Florida Statutes, was established based on legislative findings that there is a need for a performance incentive program for outstanding faculty and staff in highly productive schools, and that such incentives are commonplace in the private sector and should be infused into the public sector as a reward for productivity. This is one of a number of examples of the use of performance-based incentives in the state's funding policies for public education.

Funding is being requested to provide performance incentive awards of up to \$50 per eligible VPK completer to each VPK program provider receiving a kindergarten readiness rate of at least 90% based on the statewide kindergarten screening conducted pursuant to section 1002.69, Florida Statutes. Under this proposal, an eligible VPK completer is defined as a student who completes an approved VPK program and participates in the statewide kindergarten readiness screening. This request is based on actual data for the FY 2010-11 VPK readiness rates.

The estimated FY 2012-13 VPK readiness rates calculated in the Fall of 2012 are as follows:

Estimated number of eligible students participating in the FY 2012-13 statewide readiness screening....30,674
 Calculated cost of incentive awards for the FY 2012-13 VPK readiness rates (30,674 X \$50).....\$1,533,700

This issue adheres to the 5 Year Strategic Plan for Economic Development by developing an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

TOTAL: EARLY LEARNING				<u>1307.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	581,512,141			1000
TRUST FUNDS	448,186,601			2000
TOTAL POSITIONS.....	97.00			
TOTAL PROG COMP.....	1029,698,742			
TOTAL SALARY RATE.....	5,405,535			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	6178,222,800			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	122,740,767			2178 1
STATE SCHOOL TF -STATE	133,938,902			2543 1
TOTAL APPRO.....	6434,902,469			
G/A-CLASS SIZE REDUCTION				050566
GENERAL REVENUE FUND -STATE	2793,851,023			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	103,776,356			2178 1
STATE SCHOOL TF -STATE	86,161,098			2543 1
TOTAL APPRO.....	2983,788,477			
G/A-DIST LOTTERY/SCH RECOG				050570
EDUCATIONAL ENHANCEMENT TF-STATE	134,582,877			2178 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	9553,273,823			
NONRECURRING EXPENDITURES				2100000
FLORIDA EDUCATION FINANCE PROGRAM				2103079
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	39,661,524-			1000 1
STATE SCHOOL TF -STATE	50,700,000-			2543 1
TOTAL APPRO.....	90,361,524-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
CLASS SIZE REDUCTION							3000800
AID TO LOCAL GOVERNMENTS							050000
G/A-CLASS SIZE REDUCTION							050566

GENERAL REVENUE FUND -STATE 11,687,638 1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

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

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

ISSUE NARRATIVE:

An increase of \$11,687,638 is requested to fund the estimated full-time equivalent (FTE) student enrollment increase of 28,746.56, as determined by the July 20, 2012 Public School Enrollment Estimating Conference, and meet the constitutional class size maximums in grades PK-3, 4-8, and 9-12 for the 11th year of implementation.

FLORIDA EDUCATION FINANCE PROGRAM							3003600
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560

GENERAL REVENUE FUND -STATE 160,367,287 1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: STATE GRANTS/K12-FEFP							48250300
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
WORKLOAD							3000000
FLORIDA EDUCATION FINANCE PROGRAM							3003600

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

ISSUE NARRATIVE:

An increase of \$160,367,287 is requested for the Florida Education Finance Program (FEFP) for school district operations and to provide resources for maintaining an accountability system that measures and promotes student progress toward the following goals: the highest student achievement, seamless articulation and maximum access, skilled workforce and economic development, and quality efficient services. This workload adjustment is due to the projected student enrollment increase of 28,746.56 full-time equivalent (FTE) students or 1.07%, from 2,694,617.29 in 2012-13 to 2,723,363.85 in 2013-14. The increase affects the following FEFP components: Base Funding, Declining Enrollment Supplement, State Funded Discretionary Contribution, Discretionary Millage Compression for 0.748 Mill, 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, Virtual Education Contribution and 0.25 Mills Discretionary Millage Compression.

This workload adjustment includes a decrease in funds of \$53,681,491 attributable to a decline in local ad valorem revenues and the removal of the 0.25 millage compression. (see issue 4603100).

FY 2013-14 FLORIDA EDUCATION FINANCE PROGRAM COMPONENTS

The following describes the cost components used to calculate the FY 2013-14 FEFP budget request from state and local funds.

1. WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT

School district enrollment is projected to increase by 28,746.56 full-time equivalent (FTE) students or 1.07%, from 2,694,617.29 in FY 2012-13 to 2,723,363.85 in FY 2013-14.

2. ADJUSTMENT TO BASE FUNDING

The total Base FEFP Funding amount requested for FY 2013-14 is \$10,588,527,382. This results in an increase of \$109,897,118 over the FY 2012-13 allocation for workload.

3. DECLINING ENROLLMENT SUPPLEMENT

Declining enrollment was calculated based on the policy in section 1011.62(8), Florida Statutes. The supplement was calculated based on 25% of the decline in estimated students from the prior year. Student enrollment is projected to decline in 29 of the 67 school districts. Student enrollment growth is projected for the remaining 38 school districts. The calculated cost of the declining enrollment component is projected to be \$3,697,058, an increase of \$1,260,604 from the FY 2012-13 allocation as a result of workload.

4. 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 FY

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

2013-14, these funds have been increased due to enrollment and tax roll increases. For FY 2013-14, the total amount requested for the State Funded Discretionary Contribution is \$17,724,395, an increase of \$4,552,518 over the FY 2012-13 allocation.

5. 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), Florida Statutes. 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), Florida Statutes. For 2013-14, it is assumed there are no districts with 0.498 millage levies that generated funds below the state average of \$246.95; therefore, there is no 0.498 mills compression adjustment. The state average levy per FTE for 0.748 mills is \$371.46. For FY 2013-14, the total amount requested for the 0.748 Discretionary Millage Compression is \$145,126,164, which is an increase of \$1,590,401 over the FY 2012-13 allocation.

6. DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION

The supplemental allocation provides class size reduction funds for students in juvenile justice education programs in each school district pursuant to the formula provided in section 1011.62(10), Florida Statutes. For FY 2013-14, the total amount requested is \$7,527,363, a decrease of \$3,283 from the 2012-13 allocation as a result of workload adjustments.

7. SAFE SCHOOLS

For FY 2013-14, the total request for the Safe Schools Allocation is \$64,850,851, an increase of \$394,832 over the FY 2012-13 allocation as a result of the workload adjustment. Funds are allocated as follows: \$62,660 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) middle and high school programs for correction of specific discipline problems; 3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; 4) behavior driven intervention programs that include anger and aggression management strategies; 5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in one of multiple listed results; 6) suicide prevention programs; 7) bullying prevention and intervention; and 8) school resource officers.

8. EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION

The Exceptional Student Education (ESE) Guaranteed Allocation provides exceptional student services for students who were formerly reported in ESE Support Levels I, II, and III, pursuant to section 1011.62(1)(e)2, Florida Statutes. These funds are in addition to the funds appropriated on the basis of FTE student membership. For FY 2013-14, the total allocation requested is \$952,098,606, an increase of \$4,147,874 over the FY 2012-13 allocation as a result of the workload.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

9. SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)

The Supplemental Academic Instruction (SAI) funds provide flexible resources to schools for supplemental academic instruction at appropriate times throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. The SAI Allocation is also provided for remediation of students who are falling behind. For FY 2013-14, the total amount requested is \$640,875,575, an increase of \$3,917,202 over the FY 2012-13 allocation as a result of workload adjustments.

10. INSTRUCTIONAL MATERIALS

The requested funds provide for core subject instructional materials, library/media materials, and science lab materials and supplies. For FY 2013-14, the amount requested is \$212,962,494, an increase of \$1,296,581 over the FY 2012-13 allocation as a result of the workload adjustments.

11. STUDENT TRANSPORTATION

To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$422,838,706 is requested for Student Transportation in FY 2013-14. This is an increase of \$2,574,371 over the FY 2012-13 allocation as a result of the workload adjustments. The formula for allocating the requested funds as outlined in section 1011.68, Florida Statutes, 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 number of 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.

12. 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, Florida Statutes, the funds are provided to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. For FY 2013-14, the total amount requested is \$32,090,751, an increase of \$195,378 over the FY 2012-13 allocation because of workload adjustments.

13. READING ALLOCATION

For FY 2013-14, the total amount for Reading Allocation FEFP funds requested is \$130,796,328, an increase of \$796,328 over the FY 2012-13 allocation as a result of the workload adjustments. The amount requested for the Reading component of the FEFP is to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$115,000 shall be allocated to each school district and the remaining balance shall be allocated based on each district's proportion of the state's total base funding, pursuant to section 1011.62(9), Florida Statutes.

14. VIRTUAL EDUCATION CONTRIBUTION

For FY 2013-14, the total amount for the Virtual Education Contribution FEFP funds requested is \$55,817,471, an increase of \$18,880,489 over the FY 2012-13 allocation as a result of the workload adjustments. The Virtual Education

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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

Contribution allows all Virtual Education programs to earn a minimum amount of \$5,200 per student. 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.

15. 0.25 MILLS DISCRETIONARY COMPRESSION

The 0.25 Mills Discretionary Compression is not authorized after FY 2012-13. This represents a reduction to the FEFP of \$9,359,116. Pursuant to section 1011.71(3)(c), Florida Statutes, districts were allowed to levy an additional voter approved 0.25 mills for FY 2011-12 and FY 2012-13. Authority does not exist in law to levy 0.25 mills or to calculate a compression adjustment in FY 2013-14.

16. REQUIRED LOCAL EFFORT (RLE) REVENUE

The RLE from ad valorem property taxes is calculated based upon a statewide average millage rate of 5.295 mills, which is the millage rate set by the Commissioner in the FY 2012-13 FEFP Second Calculation. The tax roll used for the calculation was approved by the Ad Valorem Tax Revenue Estimating Conference in July 2012. The millage rates for each district were adjusted for levels of assessment and the 90% policy as provided in section 1011.62(4), Florida Statutes. For FY 2013-14, the total RLE requested is \$6,769,099,257, which reflects an increase of \$45,670,511 due to a 0.75% increase in the tax roll for school purposes.

17. DISCRETIONARY LOCAL EFFORT REVENUE

Discretionary local effort is based on FY 2011-12 discretionary millage rates and districts may levy up to 0.748 mills for discretionary operating funds. The tax roll used for the calculation was approved by the Ad Valorem Tax Revenue Estimating Conference in July 2012. For 2013-14, the total discretionary local effort requested is \$932,163,793, which reflects an increase of \$7,872,585 due to a 0.75% increase in the tax roll for school purposes.

DISTRICT DISCRETIONARY LOTTERY							
FUNDS/SCHOOL RECOGNITION							3003710
AID TO LOCAL GOVERNMENTS							050000
G/A-DIST LOTTERY/SCH RECOG							050570
EDUCATIONAL ENHANCEMENT TF-STATE	824,401						2178 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
DISTRICT DISCRETIONARY LOTTERY				
FUNDS/SCHOOL RECOGNITION				3003710

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 1. Highest Student Achievement

ISSUE NARRATIVE:

An increase of \$824,401 is requested for the District Discretionary Lottery portion of the School Recognition Program to fund an additional 28,746.56 full-time equivalent (FTE) students at \$100 per student.

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	-STATE	17,585,000-		2543 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

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

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

ISSUE NARRATIVE:

A fund shift of \$17,585,000 is requested from the Principal State School Trust Fund to General Revenue based on the August 3, 2012 Financial Outlook Statement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	17,585,000			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

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

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

ISSUE NARRATIVE:

A fund shift of \$17,585,000 is requested from the Principal State School Trust Fund to General Revenue based on the August 3, 2012 Financial Outlook Statement.

HIGHEST STUDENT ACHIEVEMENT				4100000
EDUCATION TECHNOLOGY MODERNIZATION				
INITIATIVE				4100010
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
EDUCATIONAL ENHANCEMENT TF-STATE	202,797,338			2178 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

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 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
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
HIGHEST STUDENT ACHIEVEMENT						4100000
EDUCATION TECHNOLOGY MODERNIZATION						
INITIATIVE						4100010

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

ISSUE NARRATIVE:

An increase of \$202,797,338 is requested to fund two of the three components of the Education Technology Modernization Initiative, Technological Tools in the amount of \$51,722,330 and Internet Bandwidth in the amount of \$151,075,008. The third component of this initiative, Wireless Capacity Enhancement in the amount of \$238,992,550, is requested in the Non-FEFP budget. The total request for the Education Technology Modernization Initiative is \$441,789,888.

This request is the State Board of Education's (Board's) major initiative for the FY 2013-14 Public Schools legislative agenda. The Board supports the future needs of an increasingly digital world through this funding request and proposed statutory changes for classroom enhancements that will enable Florida's public school teachers and students to benefit from the rapidly evolving advantages that can be achieved through harnessing digital technologies. This initiative is included in the Board's budget guidelines approved on July 17, 2012 and is based on recommendations of the Florida 2.0 Digital Learning Group and the Digital Learning Council's report "10 Elements for High Quality Digital Learning."

The Florida 2.0 Digital Learning Group was comprised of state educators, parents, and business and community leaders and met April 24-25, 2012 to review the current status of digital resources in Florida public schools and identify opportunities for improved teaching and learning that could be achieved through the greater use of technology in the classroom. The Board conducted a technology workshop on May 10, 2012 to review the group's recommendations and to hear recommendations from invited experts in the field of digital learning. A proposal for increasing school districts' infrastructure, access to computer devices, and increased Internet bandwidth services was developed over the course of several additional meetings during which the Board continued to study the current status of digital capabilities in Florida public school classrooms, review practices of other states regarding the use of technology to support instruction, discuss minimum standards, and explore the most cost-effective strategies for expanding the availability of digital technology in schools.

The recommendations from the Digital Learning Council's report, "10 Elements of High Quality Digital Learning," were released at the 2010 Excellence in Action National Summit on Education Reform in Washington, D.C. The Digital Learning Council defined the elements and identified the actions needed to be taken by lawmakers and policymakers to foster a high-quality, customized education for all students. This includes technology-enhanced learning in traditional schools, online and virtual learning, and blended learning, which combines online and onsite learning.

Currently, Florida is one of a few states that has been moving forward to transform its educational instructional delivery to one that makes use of 21st century tools for learning. Some of the steps already taken include moving to computer-based statewide assessments, requiring digital instructional materials, and developing a web-based teacher

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: STATE GRANTS/K12-FEFP							48250300
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT							4100000
EDUCATION TECHNOLOGY MODERNIZATION INITIATIVE							4100010

standards database that includes digital teaching resources. Unfortunately, even with these efforts, many Florida classrooms continue to be heavily dependent upon whole class instruction with paper-based materials where all students are expected to learn at the same rate with support for learning from a finite set of resources.

With the expectation that all students have access to and provide evidence of learning the content of more rigorous standards including the Common Core State Standards (CCSS), paired with computer-based student assessments that improve student future opportunities, it is imperative that students have experiences in the classroom that match those they will be exposed to during testing. The funds requested for this technology initiative will support infrastructure improvements and the purchase of computer access devices to ensure the efficient administration of performance assessments and to support the requirements of digital learning instruction. Funding will improve the school districts' infrastructure for high-speed, wireless Internet service and provide for adequate dedicated devices to ensure that digital instruction and assessments are available throughout the school year. Some of these assessments include the Partnership for Assessment of Readiness for College and Career (PARCC), Postsecondary Education Readiness Test (PERT), Graduate Record Examination (GRE), College Level Examination Program (CLEP), and CAT-ASVAB (computer adaptive test for assessment of military recruits), which represent only a short list of assessments Florida students will be able to access. The greatest technology need is in grades 3-11 due to the implementation in 2014 of the PARCC assessments for the national CCSS assessment.

In "Overcoming the Obstacles to Digital Learning," Chester Finn, Jr. and Daniela R. Fairchild wrote, "American education has the potential to be completely rerouted and accelerated by digital learning. Indeed, truly boosting student achievement as well as individualizing instruction and creating high-quality options for children and families among, within, and beyond schools will depend to a considerable extent on how deftly our K-12 system can exploit this potential, both in its pure form (full-time online instruction) and in various 'blended' combinations of digital and brick-and-mortar-based instruction." Florida students and their teachers must be provided access to digital tools and content that are already available, or they will have a disadvantage when faced with these assessments with high expectations for performance. Additionally, the quality of Florida students' lives is dependent upon the ability to communicate using electronic devices, to access information and supply information electronically, utilize digital tools in the workplace, and think critically to accurately assess the amount of digital information they receive daily. It is imperative that Florida's PreK-12 system supports students' futures with a strong foundation in how to use and assess digital information to be successful employees and consumers.

For this to happen, it is imperative that the state system provide the resources necessary to provide 24/7 equitable access through digital tools to the content specific to each student's needs. Utilizing the guidance identified in the "10 Elements of High Quality Digital Learning," by the Digital Learning Council, Florida can close the gap from a system that supports the past to a system that supports the future by providing educational digital access for all students. The 10 elements used to guide this effort include:

- Student Access - All students are digital learners. All students have a right to a high quality education. In the 21st century, a high quality education must include digital learning. Students who are eligible for public school

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
EDUCATION TECHNOLOGY MODERNIZATION				
INITIATIVE				4100010

should be eligible for publicly funded digital learning.

- Barriers to Access - All students have access to high quality digital learning. Capacity, not arbitrary caps on enrollment or budget, should be the only factor in limiting access to digital learning.
- Personalized Learning - All students can use digital learning to customize their education. In today's world, learning does not have to start when a student enters the classroom and end when the school bell rings. Students can access digital learning virtually whenever and wherever they are, both physically and figuratively.
- Advancement - All students progress based on demonstrated competency. Digital learning offers the potential for students to study at their own pace and advance based upon competency and mastery of the material; it is student-centered, not school-centered. In this environment, seat time requirements and the all-too-common practice of social promotion become obsolete. A student will spend as much time as necessary to gain competency. Additionally, digital learning adapts to situations where a student is ahead in one subject and behind in another.
- Quality Content - Digital content and courses are high quality. Like print content, digital content should be aligned to state academic standards or common core standards for what students are expected to learn.
- Quality Instruction - Digital instruction is high quality. Digital learning erases physical barriers that have prevented the widespread connection between effective teachers and eager students.
- Quality Choices - All students have access to multiple high quality digital providers. To maximize the potential of digital learning, states must provide a rich offering of providers that can cater to the diverse and distinctly unique needs of different students.
- Assessment and Accountability - Student learning is the metric for evaluating the quality of content and instruction. Learning management systems, digital curriculum, and online summative and formative assessments have the distinctive capability of collecting real-time data on the progress of each student against learning objectives.
- Funding - Funding creates incentives for performance, options and innovation. As digital learning grows, economies of scale will drive down costs.
- Infrastructure - Infrastructure supports digital learning. States can adopt a variety of approaches to accelerate the shift to digital content, online assessment, and high access environments including learning environments that take advantage of student owned devices.

Internet Bandwidth Access - \$151,075,008

The requested amount of \$151,075,008 is to pay the costs to improve the bandwidth required for administering digital assessments and accessing digital learning content and instruction. The request is for recurring funding to provide the necessary bandwidth, which includes the statewide Education Rate (E-Rate) discount of 70%. The increase in funds takes into account the State Educational Technology Directors Association (SETDA) recommendation, in its "The Broadband Imperative: Recommendations to Address K-12 Educational Infrastructure Needs," that schools have by FY 2014-15 an external Internet connection of at least 100 Mbps per 1,000 students/staff to their Internet service provider (ISP) and at least 1 Gbps per 1,000 students/staff by FY 2017-18. The recurring cost of 1 GB bandwidth access is \$44,856 (cost of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
EDUCATION TECHNOLOGY MODERNIZATION				
INITIATIVE				4100010

1GB network connection per year less 70% E-Rate discount) needed for 3,368 schools.

Technological Tools - \$51,722,330

The requested amount of \$51,722,330 is to lease 304,249 computer devices at an estimated leasing price of \$170 per unit. The department intends to negotiate a statewide contract to reach maximum economies of scale. The leasing price of \$170 is based on a netbook; however, districts are authorized to purchase any kind of device they prefer as long as they meet the minimum requirements of computer-based testing. At the end of three years, the districts will own these devices and leasing will no longer be necessary. The greatest technology need is in grades 3-11, due to the implementation in 2014 of the Partnership for Assessment of Readiness for College and Careers (PARCC) assessments for the national Common Core State Standards.

Based on data from the FY 2011-12 Technology Resources Survey, the current statewide student-to-computer ratio is 3:1. For the schools to meet the minimum device specifications as recommended by PARCC and achieve the ultimate goal of a one-to-one student-to-computer ratio (1:1), 912,746 additional computer devices will need to be purchased. The recommended approach is for the state to fund 304,249 computer devices, or one-third of the cost. School districts will provide one-third of the required devices. The remaining one-third cost will be covered by students bringing their own devices to the schools.

The statewide level of funding requested for each of the three components that comprise this issue is based on a gap analysis built on information from school district surveys. The survey results show broad variation among districts regarding digital capabilities. Allocating resources specifically based on the identified deficiencies would have the effect of rewarding districts which have not been as proactive in the implementation of digital capabilities as others. Consequently, the department is requesting that these funds be allocated to districts in an equitable manner based each district's proportional share of base FEFP funding.

Each district's receipt of these funds will be contingent upon the department's approval of a digital implementation plan by the district indicating how the funds will be spent to address the following goals:

- Average ratio of two digital devices which meet minimum department standards for every three students in grades 3 through 11. The price for any device acquired with these funds may not exceed the price the department negotiates through a competitive procurement based on broad district participation.
- Improve existing networking capabilities and bandwidth (1 GB per school) in which digital instruction or assessments will occur.
- High density wireless capability in each classroom in which digital instruction or computer-based testing will occur.
- Professional development for teachers on the effective integration of digital technology for instructional enhancement.

Each district plan may use funds associated with each of the three funding components for this issue in a fungible manner

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
HIGHEST STUDENT ACHIEVEMENT							4100000
EDUCATION TECHNOLOGY MODERNIZATION INITIATIVE							4100010

to accomplish these four goals. If a district is able to fully meet these four goals, any remaining funds from the allocation may be spent for any other lawful purpose of the district.

It is also requested that proviso language be included in both the FEFP and Non-FEFP appropriations to require that in order to receive these funds, each school district must:

- Certify it will maximize the use of E-Rate discounting where allowable to support technology initiatives;
- Certify it will use E-Rate discounting to provide broadband access as needed to support digital instruction at the classroom level;
- Certify it has sufficient dedicated technology space in each school to support the orderly administration of computer-based state assessments pursuant to department guidelines and assessment calendars, or submit a plan indicating how it intends to meet this requirement by FY 2014-15; and
- Cooperate with department information survey requests designed to determine instructional technology utilization within the district.

As part of the Education Technology Modernization Initiative, the Board is also recommending legislation to provide flexibility in the use of Instructional Materials funding, and to revise the instructional materials adoption process to ensure greater availability of unbundled digital content and supplemental digital instructional materials.

FLORIDA EDUCATION FINANCE PROGRAM							4600000
AD VALOREM OFFSET ADJUSTMENT							4603100
AID TO LOCAL GOVERNMENTS							050000
G/A-FL ED FINANCE PROGRAM							050560

GENERAL REVENUE FUND -STATE 53,681,491- 1000 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
FLORIDA EDUCATION FINANCE PROGRAM				4600000
AD VALOREM OFFSET ADJUSTMENT				4603100

ISSUE NARRATIVE:

A decrease of \$53,681,491 is requested as a result of an adjustment in local fund revenues and the removal of the 0.25 compression adjustment.

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
GENERAL REVENUE FUND	-STATE	39,661,524		1000 1
STATE SCHOOL TF	-STATE	50,700,000		2543 1
TOTAL APPRO.....		90,361,524		
		=====		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

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

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

ISSUE NARRATIVE:

The requested restoration of \$90,361,524 nonrecurring funds is comprised of \$39,661,524 in General Revenue Funds and \$50,700,000 in Principal State School Trust Funds. These funds are requested to maintain the current level of education 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 2013-14	FY 2013-14	FY 2013-14	
	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 & 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		9108,032,257		1000
TRUST FUNDS		767,236,739		2000
TOTAL PROG COMP.....		9875,268,996		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 -STATE	760,000			1000 1
SPECIAL CATEGORIES				100000
G/A-ASST/LOW PERF SCHOOLS				100291
GENERAL REVENUE FUND -STATE	3,500,000			1000 1
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND -STATE	11,103,873			1000 1
G/A-COLLEGE REACH OUT PROG				100485
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
G/A-DIAGNOST/LEARN RES CTR				100952
GENERAL REVENUE FUND -STATE	1,982,626			1000 1
G/A-NEW WORLD SCHOOL-ARTS				101433
GENERAL REVENUE FUND -STATE	400,000			1000 1
G/A-SCH DIST MAT GRANT PRG				101447
GENERAL REVENUE FUND -STATE	2,307,146			1000 1
TEACHER DEATH BENEFITS				102112
GENERAL REVENUE FUND -STATE	18,000			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		578,868					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		38,099					2261 3
GRANTS AND DONATIONS TF -STATE		9,521					2339 1
TOTAL APPRO.....		626,488					
G/A-AUTISM PROGRAM							103410
GENERAL REVENUE FUND -STATE		5,472,967					1000 1
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		272,051					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		134,580,906					2261 3
TOTAL APPRO.....		134,852,957					
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		4,599,417					1000 1
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		1,013,726					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,333,354					2261 3
TOTAL APPRO.....		3,347,080					
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		39,755,955					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,604,709					2261 3
GRANTS AND DONATIONS TF -STATE		1,734,145					2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
FL SCH/DEAF & BLIND				104166
TOTAL APPRO.....		44,094,809		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		214,472		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		22,764		2261 3
GRANTS AND DONATIONS TF -STATE		15,690		2339 1
TOTAL APPRO.....		252,926		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		214,318,289		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		234,905		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		15,320		2261 3
GRANTS AND DONATIONS TF -STATE		5,107		2339 1
TOTAL APPRO.....		255,332		
FLORIDA RETIREMENT SYSTEM				1001240
CONTRIBUTION ADJUSTMENT FOR				100000
FISCAL YEAR 2012-2013				104166
SPECIAL CATEGORIES				
FL SCH/DEAF & BLIND				
GENERAL REVENUE FUND -STATE		82,575		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,477		2261 3
GRANTS AND DONATIONS TF -STATE		869		2339 1
TOTAL APPRO.....		86,921		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE	75,085						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,161						2261 3
GRANTS AND DONATIONS TF -STATE	790						2339 1
TOTAL APPRO.....	79,036						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	9,360						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	994						2261 3
GRANTS AND DONATIONS TF -STATE	685						2339 1
TOTAL APPRO.....	11,039						
NONRECURRING EXPENDITURES							2100000
LEARNING FOR LIFE							2103160
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE	550,000-						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
GIRL SCOUTS OF FLORIDA							2103161
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE	100,000-						1000 1
=====							
BIG BROTHERS BIG SISTERS							2103196
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE	500,000-						1000 1
=====							
PROJECT TO ADVANCE SCHOOL SUCCESS							2103324
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE	100,000-						1000 1
=====							
BLACK MALE EXPLORERS							2103325
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE	200,000-						1000 1
=====							
SCHOOL DISTRICT MATCHING GRANTS							2103400
PROGRAM							100000
SPECIAL CATEGORIES							101447
G/A-SCH DIST MAT GRANT PRG							
GENERAL REVENUE FUND -STATE	500,000-						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
NONRECURRING EXPENDITURES				2100000
VALPARAISO STEM MIDDLE SCHOOL				2103625
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	389,825-			1000 1
=====				
INTEGRATED TECHNOLOGY PILOT PROJECT				2103626
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	850,000-			1000 1
=====				
AVID HIGHLANDS COUNTY INTERNATIONAL				
BACCALAUREATE PROGRAM				2103627
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND -STATE	520,203-			1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	375,425			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,805			2261 3
GRANTS AND DONATIONS TF -STATE	3,950			2339 1

TOTAL APPRO.....	395,180			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
INTERSTATE COMPACT ON EDUCATIONAL OPPORTUNITY FOR MILITARY CHILDREN							3000130
SPECIAL CATEGORIES							100000
INT ST CMT/EDU OPTY/MIL CH							100530
GENERAL REVENUE FUND -STATE	62,911		30,911				1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 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 (section 1008.31(2)(c), Florida Statutes):

- 1. Highest Student Achievement
- 4. Quality Efficient Services

ISSUE NARRATIVE:

An increase of \$62,911 is requested to cover the cost of two 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, \$30,911 is requested in nonrecurring funds to pay the fees that are due for the FY 2012-13 (\$30,911) membership dues and \$32,000 in recurring funds is requested to pay dues for the FY 2013-14 membership fee (anticipated \$32,000).

Sections 1000.36-39, Florida Statutes, requires the state to execute the Interstate Compact on Educational Opportunity for Military Children. 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
WORKLOAD							3000000
FLORIDA ASSOCIATION OF DISTRICTS							
SUPERINTENDENTS TRAINING							3000345
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND							1000 1
	-STATE	225,000					

AGENCY ISSUE NARRATIVE:

2013-2014 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 (section 1008.31(2)(c), Florida Statutes):

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

ISSUE NARRATIVE:

An increase of \$225,000 in General Revenue funds is requested to enhance the technical assistance provided to individual school districts through the Florida Association of District School Superintendents. These funds will increase a district's effectiveness and efficiency, particularly when the district is encountering serious organizational problems, economic or academic distress and requires expertise beyond that available in the district. Specialized assistance would be provided with an emphasis on the use of student data to improve curriculum and instruction. This request is needed to replace Title II Part A federal funds which are no longer available for these types of activities.

Services include but may not be limited to:

- Developing economic recovery plans for districts in economic distress
- Monitoring implementation of economic recovery plans
- Developing academic recovery plans
- Monitoring implementation of academic recovery plans
- Conducting organization and management reviews
- Targeting special functions
- Focusing on management practices
- Focusing on teaching and learning in high schools, middle schools and elementary schools
- Preparing follow-up implementation plans to audits and special studies
- Coordinating organizational culture and climate studies
- Consulting with individual school leaders

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
SPECIAL CATEGORIES				100000
G/A-SCH DIST MAT GRANT PRG				101447
GENERAL REVENUE FUND				1000 1
	-STATE	1,692,854		

AGENCY ISSUE NARRATIVE:

2013-2014 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 (section 1008.31(2)(c), Florida Statutes):

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

ISSUE NARRATIVE:

An increase of \$1,692,854 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 aligning resources with strategic goals.

With increasing private sector desire to drive innovation in classrooms, the President of the 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 CFEP's fund raising efforts. Recognizing the difficult economic times, these funds provide a powerful incentive for the private sector to invest in public education.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
EDUCATION TECHNOLOGY MODERNIZATION				
INITIATIVE				4100010
AID TO LOCAL GOVERNMENTS				050000
G/A-INFO TECH ENHCMNT GRNT				050599
GENERAL REVENUE FUND -STATE	224,094,216	224,094,216		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	14,898,334	14,898,334		2178 1
TOTAL APPRO.....	238,992,550	238,992,550		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

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

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

ISSUE NARRATIVE:

An increase in the amount \$238,992,550 is requested for one component of the Education Technology Modernization Initiative; Wireless Capacity Enhancement. The other two components of this initiative, Technological Tools in the amount of \$51,722,330 and Internet Bandwidth in the amount of \$151,075,008, are requested in the FEFP budget. The total request for the Education Technology Modernization Initiative is \$441,789,888.

This request is the State Board of Education's (Board's) major initiative for the FY 2013-14 Public Schools legislative agenda. The Board supports the future needs of an increasingly digital world through this funding request and proposed statutory changes for classroom enhancements that will enable Florida's public school teachers and students to benefit from the rapidly evolving advantages that can be achieved through harnessing digital technologies. This initiative is included in the Board's budget guidelines approved on July 17, 2012 and is based on recommendations of the Florida 2.0 Digital Learning Group and the Digital Learning Council's report, "10 Elements for High Quality Digital Learning."

The Florida 2.0 Digital Learning Group was comprised of state educators, parents, and business and community leaders and met April 24-25, 2012 to review the current status of digital resources in Florida public schools and identify opportunities for improved teaching and learning that could be achieved through the greater use of technology in the classroom. The Board conducted a technology workshop on May 10, 2012 to review the group's recommendations and to hear recommendations from invited experts in the field of digital learning. A proposal for increasing school districts' infrastructure, access to computer devices, and increased Internet bandwidth services was developed over the course of

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 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
PGM: ST GRANT/K12-NON FEFP						48250400
EDUCATION						03
<u>ELEMENTARY & SECONDARY ED</u>						<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT						4100000
EDUCATION TECHNOLOGY MODERNIZATION						
INITIATIVE						4100010

several additional meetings during which the Board continued to study the current status of digital capabilities in Florida public school classrooms, review practices of other states regarding the use of technology to support instruction, discuss minimum standards, and explore the most cost-effective strategies for expanding the availability of digital technology in schools.

The recommendations from the Digital Learning Council's report, "10 Elements of High Quality Digital Learning," were released at the 2010 Excellence in Action National Summit on Education Reform in Washington, D.C. The Digital Learning Council defined the elements and identified the actions needed to be taken by lawmakers and policymakers to foster a high-quality, customized education for all students. This includes technology-enhanced learning in traditional schools, online and virtual learning, and blended learning, which combines online and onsite learning.

Currently, Florida is one of a few states that has been moving forward to transform its educational instructional delivery to one that makes use of 21st century tools for learning. Some of the steps already taken include moving to computer-based statewide assessments, requiring digital instructional materials, and developing a web-based teacher standards database that includes digital teaching resources. Unfortunately, even with these efforts, many Florida classrooms continue to be heavily dependent upon whole class instruction with paper-based materials where all students are expected to learn at the same rate with support for learning from a finite set of resources.

With the expectation that all students have access to and provide evidence of learning the content of more rigorous standards including the Common Core State Standards (CCSS), paired with computer-based student assessments that improve student future opportunities, it is imperative that students have experiences in the classroom that match those they will be exposed to during testing. The funds requested for this technology initiative will support infrastructure improvements and the purchase of computer access devices to ensure the efficient administration of performance assessments and to support the requirements of digital learning instruction. Funding will improve the school districts' infrastructure for high-speed, wireless Internet service and provide for adequate dedicated devices to ensure that digital instruction and assessments are available throughout the school year. Some of these assessments include the Partnership for Assessment of Readiness for College and Career (PARCC), Postsecondary Education Readiness Test (PERT), Graduate Record Examination (GRE), College Level Examination Program (CLEP), and CAT-ASVAB (computer adaptive test for assessment of military recruits), which represent only a short list of assessments Florida students will be able to access. The greatest technology need is in grades 3-11 due to the implementation in 2014 of the PARCC assessments for the national CCSS assessment.

In "Overcoming the Obstacles to Digital Learning," Chester Finn, Jr. and Daniela R. Fairchild wrote, "American education has the potential to be completely rerouted and accelerated by digital learning. Indeed, truly boosting student achievement as well as individualizing instruction and creating high-quality options for children and families among, within, and beyond schools will depend to a considerable extent on how deftly our K-12 system can exploit this potential, both in its pure form (full-time online instruction) and in various 'blended' combinations of digital and brick-and-mortar-based instruction." Florida students and their teachers must be provided access to digital tools and content that are already available, or they will have a disadvantage when faced with these assessments with high

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT							4100000
EDUCATION TECHNOLOGY MODERNIZATION INITIATIVE							4100010

expectations for performance. Additionally, the quality of Florida students' lives is dependent upon the ability to communicate using electronic devices, to access information and supply information electronically, utilize digital tools in the workplace, and think critically to accurately assess the amount of digital information they receive daily. It is imperative that Florida's PreK-12 system supports students' futures with a strong foundation in how to use and assess digital information to be successful employees and consumers.

For this to happen, it is imperative that the state system provide the resources necessary to provide 24/7 equitable access through digital tools to the content specific to each student's needs. Utilizing the guidance identified in the "10 Elements of High Quality Digital Learning," by the Digital Learning Council, Florida can close the gap from a system that supports the past to a system that supports the future by providing educational digital access for all students. The 10 elements used to guide this effort include:

- Student Access - All students are digital learners. All students have a right to a high quality education. In the 21st century, a high quality education must include digital learning. Students who are eligible for public school should be eligible for publicly funded digital learning.
- Barriers to Access - All students have access to high quality digital learning. Capacity, not arbitrary caps on enrollment or budget, should be the only factor in limiting access to digital learning.
- Personalized Learning - All students can use digital learning to customize their education. In today's world, learning does not have to start when a student enters the classroom and end when the school bell rings. Students can access digital learning virtually whenever and wherever they are, both physically and figuratively.
- Advancement - All students progress based on demonstrated competency. Digital learning offers the potential for students to study at their own pace and advance based upon competency and mastery of the material; it is student-centered, not school-centered. In this environment, seat time requirements and the all-too-common practice of social promotion become obsolete. A student will spend as much time as necessary to gain competency. Additionally, digital learning adapts to situations where a student is ahead in one subject and behind in another.
- Quality Content - Digital content and courses are high quality. Like print content, digital content should be aligned to state academic standards or common core standards for what students are expected to learn.
- Quality Instruction - Digital instruction is high quality. Digital learning erases physical barriers that have prevented the widespread connection between effective teachers and eager students.
- Quality Choices - All students have access to multiple high quality digital providers. To maximize the potential of digital learning, states must provide a rich offering of providers that can cater to the diverse and distinctly unique needs of different students.
- Assessment and Accountability - Student learning is the metric for evaluating the quality of content and instruction. Learning management systems, digital curriculum, and online summative and formative assessments have the distinctive capability of collecting real-time data on the progress of each student against learning objectives.
- Funding - Funding creates incentives for performance, options and innovation. As digital learning grows,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
EDUCATION TECHNOLOGY MODERNIZATION				
INITIATIVE				4100010

economies of scale will drive down costs.

- Infrastructure - Infrastructure supports digital learning. States can adopt a variety of approaches to accelerate the shift to digital content, online assessment, and high access environments including learning environments that take advantage of student owned devices.

The statewide level of funding requested for each of the three components that comprise this issue is based on a gap analysis built on information from school district surveys. The survey results show broad variation among districts regarding digital capabilities. Allocating resources specifically based on the identified deficiencies would have the effect of rewarding districts which have not been as proactive in the implementation of digital capabilities as others. Consequently, the department is requesting that these funds be allocated to districts in an equitable manner based each district's proportional share of base FEFP funding.

Each district's receipt of these funds will be contingent upon the department's approval of a digital implementation plan by the district indicating how the funds will be spent to address the following goals:

- Average ratio of two digital devices which meet minimum department standards for every three students in grades 3 through 11. The price for any device acquired with these funds may not exceed the price the department negotiates through a competitive procurement based on broad district participation.
- Improve existing networking capabilities and bandwidth (1 GB per school) in which digital instruction or assessments will occur.
- High density wireless capability in each classroom in which digital instruction or computer-based testing will occur.
- Professional development for teachers on the effective integration of digital technology for instructional enhancement.

Each district plan may use funds associated with each of the three funding components for this issue in a fungible manner to accomplish these four goals. If a district is able to fully meet these four goals, any remaining funds from the allocation may be spent for any other lawful purpose of the district.

It is also requested that proviso language be included in both the FEFP and Non-FEFP appropriations to require that in order to receive these funds, each school district must:

- Certify it will maximize the use of E-Rate discounting where allowable to support technology initiatives;
- Certify it will use E-Rate discounting to provide broadband access as needed to support digital instruction at the classroom level;
- Certify it has sufficient dedicated technology space in each school to support the orderly administration of computer-based state assessments pursuant to department guidelines and assessment calendars, or submit a plan indicating how it intends to meet this requirement by FY 2014-15; and
- Cooperate with department information survey requests designed to determine instructional technology utilization within the district.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
EDUCATION TECHNOLOGY MODERNIZATION				
INITIATIVE				4100010

As part of the Education Technology Modernization Initiative, the Board is also recommending legislation to provide flexibility in the use of Instructional Materials funding, and to revise the instructional materials adoption process to ensure greater availability of unbundled digital content and supplemental digital instructional materials.

INSTRUCTIONAL TECHNOLOGY				4100030
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052

GENERAL REVENUE FUND -STATE 2,277,572 1000 1

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AGENCY ISSUE NARRATIVE:

2013-2014 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 (section 1008.31(2)(c), Florida Statutes):

1. Highest Student Achievement

ISSUE NARRATIVE:

An increase of \$2,277,572 is requested to provide annual site licenses at 1,628 schools at a cost of \$1,399 per school to operate the Microsoft IT Academy programs. These licenses allow students participating in the program the opportunity to attain any one of the dozens of industry recognized Microsoft certifications.

The Microsoft IT Academy program is a college- and career-ready program designed to provide technology skills. Students focus on learning the skills and technology relevant to all programs in the Microsoft Office suite, including Excel, PowerPoint, and Access, by completing the hands-on labs, quizzes and projects modeled after real life scenarios. Students earn certifications by completing the coursework and passing internationally recognized certification exams. A pilot program launched in June 2012 provided annual subscriptions to 213 middle and high schools in 63 districts and one program in a Department of Juvenile Justice residential facility. The pilot project and the federal Race to the Top funds allocated for this project end June 2013.

The schools that were part of the pilot project, as well as the additional schools that will be part of the statewide implementation, require recurring funds for the annual license renewals. The annual subscription per school includes the following services and products: Microsoft e-learning courses, class curricula for multiple Microsoft technologies, digital literacy curricula and end of course assessments/certificates, educator lesson plans, teacher classroom resources

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
HIGHEST STUDENT ACHIEVEMENT				4100000
INSTRUCTIONAL TECHNOLOGY				4100030

such a test bank questions, 50 classroom lab licenses of Office 2010, 30 certification exam vouchers, subscription to the Microsoft Certified Trainer program, student to business jobs portal, marketing materials and posters, and deployment support.

SPECIALIZED EDUCATION				4700000
INSTRUCTIONAL MATERIALS FOR				
PARTIALLY SIGHTED PUPILS				4700300
AID TO LOCAL GOVERNMENTS				050000
G/A-INSTRUCTIONAL MATERIAL				050686

GENERAL REVENUE FUND -STATE 131,493 1000 1

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AGENCY ISSUE NARRATIVE:

2013-2014 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 (section 1008.31(2)(c), Florida Statutes):

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

ISSUE NARRATIVE:

An increase of \$131,493 is requested to provide funding for the Instructional Materials for Partially Sighted Pupils. This program ensures that students with visual impairments and dual sensory impairments have access to textbooks, other state-adopted instructional materials, and assessments in accessible formats, including Braille, large print, tangible apparatus, and other specialized means.

The Florida Instructional Materials Center for the Visually Impaired (FIMC-VI) is a statewide resource center designed to assist schools in obtaining specialized materials for students with visual impairments. Established in 1972 by the Florida Legislature, FIMC-VI operates under the department's Bureau of Exceptional Education and Student Services, through a grant agreement with the School District of Hillsborough County. FIMC-VI provides instructional materials and assessments in accessible formats, as appropriate for eligible students throughout the State of Florida, administers Federal Quota Funds (for students who are legally blind), maintains a professional lending library for teachers and families of students who are visually impaired, provides statewide and regional trainings, and provides proofreading and transcription services for the statewide assessment program. FIMC-VI processed 5,657 orders for specialized materials during 2011-12, and served 2,044 students with visual impairments.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
SPECIALIZED EDUCATION				47000000
INSTRUCTIONAL MATERIALS FOR				
PARTIALLY SIGHTED PUPILS				4700300

In 2013-14, K-5 instructional materials will be adopted, which include:
 - Comprehensive Core Reading, Writing, Speaking, Listening, and Language Program
 - Comprehensive Intervention Reading Program
 - Comprehensive Supplemental/Intervention Reading Program
 - Mathematics

FLORIDA DIAGNOSTIC LEARNING				4700400
RESOURCES CENTERS (FDLRS)				100000
SPECIAL CATEGORIES				104053
G/A-EXCEPTIONAL EDUCATION				
GENERAL REVENUE FUND	-STATE	101,373		1000 1

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AGENCY ISSUE NARRATIVE:
 2013-2014 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 (section 1008.31(2)(c), Florida Statutes):
 1. Highest Student Achievement
 2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE:
 An increase of \$101,373 is requested to provide additional professional development and technical assistance through the Florida Diagnostic and Learning Resources (FDLRS) Associate Centers. FDLRS provides extensive professional development to general and special education teachers, specifically related to supporting the instructional needs of students with disabilities. In FY 2010-2011, FDLRS provided training to over 168,000 individuals. Since an increasing percentage of students with disabilities (69.2%*) receive instruction in the general education classroom for at least 80% of the school day, it is anticipated that more general educators will need technical assistance and professional development as Florida moves forward with implementation of the Common Core State Standards (CCSS). Based on CCSS, professional development needs will likely relate to areas such as text complexity, differentiation of instruction for diverse learners, instructional support for learning based on principles of Universal Design for Learning, implementation of accommodations, and use of assistive technology.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
SPECIALIZED EDUCATION							47000000
FLORIDA DIAGNOSTIC LEARNING RESOURCES CENTERS (FDLRS)							4700400

*Source: 2010-11 Annual Performance Report

FLORIDA SCHOOL FOR THE DEAF & BLIND							4700500
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND	-STATE	986,451					1000 1

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AGENCY ISSUE NARRATIVE:

2013-2014 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 (section 1008.31(2)(c), Florida Statutes):

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

ISSUE NARRATIVE:

An increase of \$986,451 is requested in General Revenue funds to provide for the education, support services, residential activities and outreach services for deaf, blind, special needs, and career education and transition (CET) high school programs for students. The requested increase is 1.1% of the 2012-13 total recurring per student base budget of the school. The 1.1% increase in per student funds is the same percentage increase for 2013-14 as that requested for Florida school districts through the Florida Education Finance Program (FEFP).

It is estimated 978 students will be served by the school in 2012-13. The recurring base operating budget for education and residential services for the school is \$44,094,809. The 2012-13 budget per student is \$45,086.72. The school is expected to serve 989 students in 2013-14. A 2013-14 increase of 1.1% in the 2012-13 per student amount is \$495.95 for a total per student cost of \$45,582.67. The school estimates that it will serve 989 students in 2013-14 for a total cost of \$45,081,260; a requested increase of \$986,451 for 2013-14.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
G/A - SCHOOL DISTRICT MATCHING				
GRANT PROGRAM				5302800
SPECIAL CATEGORIES				100000
G/A-SCH DIST MAT GRANT PRG				101447
GENERAL REVENUE FUND -STATE	500,000			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 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 (section 1008.31(2)(c), Florida Statutes):

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

ISSUE NARRATIVE:

The restoration of \$500,000 of nonrecurring General Revenue is requested to continue the current level of services for the School District Matching Grants Program. Funds will provide the match for private cash contributions (dollar-for-dollar) made to local education foundations for activities or programs designed to improve academic achievement of low-performing public school students. These funds will assist the state in meeting its strategic focus areas of strengthening foundation skills, improving the quality of teaching, expanding opportunities for postsecondary degrees and certificates, and aligning resources with strategic goals.

TOTAL: ELEMENTARY & SECONDARY ED				0304.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	300,118,293	224,125,127		1000
TRUST FUNDS	156,287,680	14,898,334		2000
TOTAL PROG COMP.....	456,405,973	239,023,461		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-PROJECTS, CONTR & GRTS				050235
GRANTS AND DONATIONS TF -STATE	3,999,420			2339 1
G/A-FEDERAL GRANTS & AIDS				050546
ADMINISTRATIVE TRUST FUND -FEDERL	353,962			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	1512,358,793			2261 3
TOTAL APPRO.....	1512,712,755			
SPECIAL CATEGORIES				100000
DOMESTIC SECURITY				100851
FEDERAL GRANTS TRUST FUND -FEDERL	5,409,971			2261 3
G/A-STRAT EDUC INITIATIVES				100930
FEDERAL GRANTS TRUST FUND -FEDERL	212,741,302			2261 3
G/A-PARCC				100946
FEDERAL GRANTS TRUST FUND -FEDERL	64,410,773			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	1799,274,221			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
PARTNERSHIP FOR ASSESSMENT OF				
READINESS FOR COLLEGE AND				
CAREERS				3004080
SPECIAL CATEGORIES				100000
G/A-PARCC				100946
FEDERAL GRANTS TRUST FUND -FEDERL	16,796,076			2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 School Improvement (ACT 0605)
 Assessment and Evaluation (ACT 0635)

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

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

ISSUE NARRATIVE:

An increase of \$16,796,076 is requested to align the budget with the estimated federal grant award for FY 2013-14 of \$81,206,849 and continue the Partnership for Assessment of Readiness for College and Careers (Partnership) under the guidance of the multi-state Governing Board. Through the Partnership, the following goals will be accomplished:

- A greater proportion of students will graduate from high school prepared for postsecondary success by leveraging the Partnership's 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 rates;
- 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 and career readiness that can serve as a rallying point for education reform and focus schools and families on that common, critical goal;
- A common assessment system will be shared that annually reports on students' progress toward the Partnership's primary goal - college and career readiness;
- Results from the Partnership's high school assessments will be used to inform placement decisions for entering students; and
- By FY 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FEDERAL FUNDING REDUCTIONS				3200000
ALIGN BUDGET AUTHORITY WITH FEDERAL				
FUNDING				3200100
SPECIAL CATEGORIES				100000
G/A-STRAT EDUC INITIATIVES				100930
FEDERAL GRANTS TRUST FUND -FEDERL	44,122,031-			2261 3

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 School Improvement (ACT0605)
 Assessment and Evaluation (ACT0635)

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

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

ISSUE NARRATIVE:

The department is requesting a reduction of \$44,122,031 to realign the budget authority with the estimated FY 2013-14 federal grant award amounts for Race to the Top (RTTT) and Statewide Longitudinal Data Systems (SLDS) to \$168,617,271 and \$2,000 respectively. The final fiscal year for both federal grant awards is 2013-14.

RACE TO THE TOP

The budget authority requested for RTTT will enable the department to continue implementing key education reforms which address four central areas 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.

The state's total award,50% 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.

STATEWIDE LONGITUDINAL DATA SYSTEMS

The budget authority requested for SLDS will enable the department to continue enhancements to support improvements in the access and usability of data through a self-service research tool, automate the approval process for data requests,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				<u>0304.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
ALIGN BUDGET AUTHORITY WITH FEDERAL FUNDING				3200100

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.

The total grant awards were \$700,000,000 for RTTT and \$2,450,000 for SLDS.

TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1771,948,266			2000
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CAPITOL TECHNICAL CENTER							100301
GENERAL REVENUE FUND -STATE		1,149,624					1000 1
=====							
G/A-PUBLIC BROADCASTING							102816
GENERAL REVENUE FUND -STATE		6,641,871					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		7,791,495					
=====							
NONRECURRING EXPENDITURES							2100000
CAPITOL TECHNICAL CENTER							2103428
SPECIAL CATEGORIES							100000
CAPITOL TECHNICAL CENTER							100301
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		6,791,495					1000
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: WORKFORCE EDUCATION							48250800
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
PERFORMANCE BASED INCENTIV							050035
GENERAL REVENUE FUND -STATE		4,986,825					1000 1
=====							
G/A-ABE FED FLOW-THROUGH							050050
FEDERAL GRANTS TRUST FUND -FEDERL		41,552,472					2261 3
=====							
WORKFORCE DEVELOPMENT							050562
GENERAL REVENUE FUND -STATE		266,342,851					1000 1
-MATCH		54,423,291					1000 2

TOTAL GENERAL REVENUE FUND		320,766,142					1000
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		48,722,232					2178 1
=====							
TOTAL APPRO.....		369,488,374					
=====							
G/A-VOCATIONAL FORMULA FDS							051333
FEDERAL GRANTS TRUST FUND -FEDERL		72,144,852					2261 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		488,172,523					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
WORKLOAD				3000000
WORKFORCE DEVELOPMENT				3005400
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND				1000 1
-STATE	13,718,639-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:

An overall reduction of \$13,718,639 is requested for the Workforce Development Program as follows:
 A decrease of \$29,718,639 is requested in General Revenue as a result of an anticipated decline in the three-year average enrollment in workforce education programs, primarily in adult general education. The adult general education enrollment is projected to decline approximately 30% at the state level as a result of the implementation of a new block tuition for students in this program. The total decline in full-time equivalents (FTE) from 2010-11 to 2011-12 is projected to be 18.5%.
 Of the decreased recurring base funds, it is requested that \$16,000,000 be redirected for a two-year competitive grant program to school districts to develop or expand program offerings leading to industry certification in high skill, high wage, or high demand areas. The funds will be awarded by the department through a competitive request for proposals process in which the programs scoring the highest in the competition would be awarded funds. Adult education programs will be permitted to apply for funds to create adult education pathways to lead students toward programs with industry certifications. Currently funds are used for the following programs: Adult General Education programs, Career Certificate and Applied Technology Diploma programs, and Apprenticeship and Pre-apprenticeship programs. The remaining reduction of funds of \$13,718,639 have been redirected to the Performance Based Incentives category. See issue code 3005600.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
WORKLOAD				3000000
PERFORMANCE BASED INCENTIVES				3005600
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND	-STATE	13,718,639		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:

An overall increase of \$13,718,639 is requested for the Performance Based Incentives as follows:
 An increase of \$12,718,639 is requested to expand performance-incentive funds available to district workforce education programs. These additional funds will increase the percentage of performance incentive funds as a percentage of total workforce education funds from 1.3% to 5.2%. Since performance incentive funds are "earned back" each year based on the most recent performance data, a greater percentage of a district's operating funds will be at risk each year if their completions and placements decline.
 An increase of \$1,000,000 is requested to provide performance funding for students earning an approved industry certification in an area of high demand as identified by Florida's employers. This initiative is expected to result in increased technical skills for program completers seeking employment in high demand, high wage areas. The requested amount per completer is \$500 with anticipation of 2,000 completers.
 This request for additional funds is offset by a reduction of funds in the Workforce Development appropriation due to declining enrollment. See issue code 3005400.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3401110
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562
EDUCATIONAL ENHANCEMENT TF-STATE	48,722,232-			2178 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 3. Skilled Workforce and Economic Development

A fund shift of \$48,722,232 is requested from the Educational Enhancement Trust Fund to General Revenue based on the July 31, 2012 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 College System and the State University System. A decrease of \$48,722,232 is necessary to balance the distribution of the Educational Enhancement funds (please see issue code 3401120 for offsetting entry).

TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3401120
AID TO LOCAL GOVERNMENTS				050000
WORKFORCE DEVELOPMENT				050562

GENERAL REVENUE FUND	-STATE	48,722,232		1000 1
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AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3401120

3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:

A fund shift of \$48,722,232 is requested from the Educational Enhancement Trust Fund to General Revenue based on the July 31, 2012 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 College System and the State University System. A decrease of \$48,722,232 is necessary to balance the distribution of the Educational Enhancement funds (please see issue code 3401110 for offsetting entry).

TRANSFERS				6400000
TRANSFER ADULT EDUCATION FROM				
PUTNAM COUNTY SCHOOL DISTRICT TO				
ST. JOHNS RIVER STATE COLLEGE -				
DEDUCT				6400330
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND	-STATE	4,103-		1000 1
=====				
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND	-STATE	443,886-		1000 1
=====				
TOTAL: TRANSFER ADULT EDUCATION FROM				6400330
PUTNAM COUNTY SCHOOL DISTRICT TO				
ST. JOHNS RIVER STATE COLLEGE -				
DEDUCT				
TOTAL ISSUE.....		447,989-		
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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>
TRANSFERS				6400000
TRANSFER ADULT EDUCATION FROM				
PUTNAM COUNTY SCHOOL DISTRICT TO				
ST. JOHNS RIVER STATE COLLEGE -				
DEDUCT				6400330

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:

A decrease of \$447,989 is requested in the Workforce Education budget entity, including \$4,103 in Performance Based Incentives and \$443,886 in Workforce Development to realign budget authority associated with the transfer of adult general education programs from the Putnam County School District to St. Johns River State College, as authorized in Specific Appropriations 104 and 106 of the 2012-13 General Appropriations Act. A corresponding increase is requested in the Florida College System Program Fund (please see issue code 6400310).

St. Johns River State College assumed responsibility for the adult education programs on July 1, 2012. For FY 2012-13, the department is disbursing funds to the college using the existing Workforce Education budget authority. This transfer is requested to move the budget authority to the Florida College System budget entity.

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	374,027,210			1000
TRUST FUNDS	113,697,324			2000
TOTAL PROG COMP.....	487,724,534			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS LOTT FUNDS							050048
EDUCATIONAL ENHANCEMENT TF-STATE	180,808,060						2178 1
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE	854,128,569						1000 1
-MATCH	16,853,645						1000 2
TOTAL GENERAL REVENUE FUND	870,982,214						1000
TOTAL APPRO.....	870,982,214						
SPECIAL CATEGORIES							100000
COMM ON COMMUNITY SERVICE							103644
GENERAL REVENUE FUND -STATE	433,182						1000 1
G/A-FLA VIRTUAL CAMPUS							104048
GENERAL REVENUE FUND -STATE	10,963,647						1000 1
G/A - 2+2 PUB AND PVT PART							104159
GENERAL REVENUE FUND -STATE	3,000,000						1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	1066,187,103						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF OPERATING							
EXPENDITURES - ADD							2000020
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND	-STATE	50,400					1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS (s. 1008.31(2)(c), Florida Statutes):
 4. Quality Efficient Services

ISSUE NARRATIVE:
 The amount of \$50,400 in General Revenue is requested be transferred to the Florida Colleges budget entity in the Northwest Regional Data Center (NWRDC) category from the State Board of Education budget entity in the NWRDC category due to the transfer of the Florida Academic Counseling and Tracking for Students (FACTS.org) from the State Board of Education to the Florida Virtual Campus.

See issue code 2000030 in the State Board of Education budget entity for the corresponding issue.

NONRECURRING EXPENDITURES							2100000
SEMINOLE STATE COLLEGE EXPANSION OF							
HEALTHCARE PROGRAMS							2103659
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND	-STATE	1,500,000-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
NONRECURRING EXPENDITURES				2100000
NEWS JOURNAL CENTER - DAYTONA				
STATE COLLEGE				2103661
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE		2,000,000-		1000 1
=====				
PALM COAST CAMPUS - DAYTONA STATE				
COLLEGE				2103662
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE		4,200,000-		1000 1
=====				
ENTERPRISE RESOURCE PLANNING				
SYSTEM - MIAMI-DADE COLLEGE				2103664
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE		50,000-		1000 1
=====				
VALENCIA COLLEGE OPERATIONAL				
SUPPORT				2103665
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE		6,036,296-		1000 1
=====				
ST. PETERSBURG COLLEGE - A DAY ON				
SERVICE				2103666
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE		500,000-		1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
BREVARD COMMUNITY COLLEGE PROGRAM ENHANCEMENT							2103667
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
POLK STATE COLLEGE PROGRAM ENHANCEMENT							2103669
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
FACILITIES ANNUALIZATION FOR PRIOR YEAR							2601100
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		2,428,374					1000 1
=====							

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

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

ISSUE NARRATIVE:

An increase of \$2,428,374 is requested for annualized costs of operations and maintenance of new facilities. This annualized amount represents the balance necessary to complete a full year of funding for the facilities that opened in FY 2012-13. 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 2012-13 that received only a partial year of funding in the 2012-13 fiscal year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ENROLLMENT GROWTH				3001000
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND	-STATE	5,064,869		1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

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

ISSUE NARRATIVE:
 An increase of \$5,064,869 is requested to fund a projected additional 1,791.6 full-time equivalent (FTE) students at the current average state funding per FTE of approximately \$2,827.01. Currently, 19 colleges are projected to increase enrollment by a total of 6,726.6 FTE. However, the other nine colleges are projected to have a decline of 4,935.0 FTE, resulting in a net system increase of 1,791.6 FTE. The colleges will utilize these funds to hire faculty, provide student support services, and provide additional courses and course sections to accommodate the additional student enrollment. Updated enrollment estimates will be available in November 2012 after the Fall College Enrollment Estimating Conference.

FLORIDA VIRTUAL CAMPUS				3001110
SPECIAL CATEGORIES				100000
G/A-FLA VIRTUAL CAMPUS				104048
GENERAL REVENUE FUND	-STATE	795,000		1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 2. Seamless Articulation and Maximum Access

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FLORIDA VIRTUAL CAMPUS				3001110

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

An increase of \$795,000 is requested to support increased costs of operations and provide for additional infrastructure development of the newly created Florida Virtual Campus (FLVC). Funding will allow for the selection, development, and implementation of an organization-wide web platform to replace the existing outdated platforms. This will provide a common enhanced tool set to mount a robust competitive web presence across the FLVC. The funding will also provide for design changes and recurring maintenance as well as provide a state-of-the-art communications environment which will enable teleconferencing and other capabilities across the organization in support of the multi-location environment and the new scope and scale of the advisory and governance structure. This expenditure will result in a recurring cost savings of about \$20,000 a year.

Funding for the FLVC is appropriated one-half in the Florida College System budget and one-half in the State University System budget. The total requested increase for workload is \$1,590,000, with half of the request included in the State University System Legislative Budget Request (see issue code 3001110 in budget entity 48900100).

OPERATING COST OF NEW FACILITIES				3001500
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND	-STATE	1,999,656		1000 1

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

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

ISSUE NARRATIVE:
 An increase of \$1,999,656 is requested to provide for the necessary operations and maintenance, including custodial services and security, for new facilities opening during FY 2013-14. 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 2013-14 average cost per square foot is estimated at \$7.31. The requested amount is based on the number of months

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
OPERATING COST OF NEW FACILITIES				3001500

that each facility will be open during the 2013-14 fiscal year. The final certification of square footage and opening dates of new facilities will be submitted in February 2013.

IMPROVING THE QUALITY OF INSTRUCTION				5100000
DEGREE COMPLETION INITIATIVES				5103100
SPECIAL CATEGORIES				100000
G/A-FLA VIRTUAL CAMPUS				104048

GENERAL REVENUE FUND -STATE 1,250,000 1000 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

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

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

An increase of \$1,250,000 is requested to support Degree Completion Initiatives to help Florida citizens complete a baccalaureate degree. Funds will support the Florida College System and the State University System by providing a single point of access to distance learning information and courses, library support services, and online advising services for students. These initiatives will help maintain affordability and access, improve postsecondary completion rates, and improve employment outcomes for postsecondary students. Funding will also provide for marketing of the program and the Florida Virtual Campus (FLVC).

Funding for the FLVC is appropriated one-half in the Florida College System budget and one-half in the State University System budget. The total requested increase for Degree Completion Initiatives is \$2,500,000, with half of the request included in the State University System Legislative Budget Request (see issue code 5103100 in budget entity 48900100).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				5100000
INSTRUCTION				5104000
FLORIDA FIRST IN EDUCATION PLAN				050000
AID TO LOCAL GOVERNMENTS				050217
G/A-FL COLL SYS PRG FUND				
GENERAL REVENUE FUND	-STATE	42,500,000		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

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

An increase of \$42,500,000 is requested to support the Florida First in Education Performance Initiative to raise Florida's performance in postsecondary education to first in the country using the unique strengths and opportunities of The Florida College System. This initiative is being developed by the Council of Presidents as a multi-year effort to improve the performance of Florida's colleges so that Florida is:

- First in Preparation for Careers
- First in Success and Completion
- First in Access and Affordability
- First in Accountability

\$20,500,000 is requested to expand job training, increase job placements, and fund performance incentives. Funds will be distributed as follows:

- \$10,500,000 for outcome-based performance funding. Funds will be allocated based on colleges' performance on key indicators including completions and job placements.

- \$10,000,000 for competitive workforce funds. Funds will be awarded to create or expand sustainable capacity in workforce education programs that prepare students for careers in high-skill/high-wage/high-demand occupations. Funded programs must meet specific performance criteria.

\$22,000,000 is requested to increase graduates and completers, improve access, and improve affordability. Funds will be distributed as follows:

- \$12,000,000 to increase capacity at the lowest funded colleges in order to meet completion goals and provide an

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							<u>0305.07.00.00</u>
IMPROVING THE QUALITY OF INSTRUCTION							5100000
FLORIDA FIRST IN EDUCATION PLAN							5104000

equitable baseline funding level for performance.

- \$10,000,000 for dual enrollment to offset a portion of the approximately \$50 million annual loss of tuition and fee revenue.

PHILIP BENJAMIN MATCHING GRANT PROGRAM							5107500
AID TO LOCAL GOVERNMENTS							050000
G/A-PGM CHALLENGE GRANTS							051305
GENERAL REVENUE FUND -STATE	61,758,560						1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	2,981,517						2178 1
TOTAL APPRO.....	64,740,077						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

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

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

ISSUE NARRATIVE:

An increase of \$64,740,077 is requested in General Revenue (\$61,758,560) and Educational Enhancement Trust Funds (\$2,981,517) to match 36.7% of the eligible private contributions received under the Dr. Philip Benjamin Matching Grant Program prior to June 30, 2011. The total outstanding match request is \$176,458,406. Pursuant to section 1011.85, Florida Statutes, contributions must have been received before June 30, 2011 to be considered for state matching. The most recent appropriation for this program was \$48,658,783 in FY 2007-08.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TRANSFERS				6400000
TRANSFER ADULT EDUCATION TO ST.				
JOHNS RIVER STATE COLLEGE FROM				
PUTNAM COUNTY SCHOOL DISTRICT - ADD				6400310
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE	447,989			1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

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

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

ISSUE NARRATIVE:

An increase of \$447,989 is requested in the Florida College System Program Fund to realign budget authority associated with the transfer of adult general education programs from the Putnam County School District to St. Johns River State College, as authorized in Specific Appropriations 104 and 106 of the FY 2012-13 General Appropriations Act. A corresponding decrease is requested in the Workforce Education budget entity, including reductions of \$4,103 in Performance Based Incentives and \$443,886 in Workforce Development (see issue code 6400330).

St. Johns River State College assumed responsibility for the adult education programs on July 1, 2012. For FY 2012-13, the department is disbursing funds to the college using the existing Workforce Education budget authority. This transfer is requested to move the budget authority to the Florida College System budget entity.

TRANSFER COLLEGE LOTTERY FUNDS TO
 COLLEGE PROGRAM FUND CATEGORY -
 DEDUCT

AID TO LOCAL GOVERNMENTS 6407100
 G/A-FL COLL SYS LOTT FUNDS 050000
 050048

EDUCATIONAL ENHANCEMENT TF-STATE 180,808,060- 2178 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
TRANSFERS				6400000
TRANSFER COLLEGE LOTTERY FUNDS TO				
COLLEGE PROGRAM FUND CATEGORY -				
DEDUCT				6407100

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

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

ISSUE NARRATIVE:

A decrease of \$180,808,060 is requested to transfer Florida College System Lottery Funds from a separate appropriation category into the Florida College System Program Fund appropriation category. Pursuant to section 1011.81, Florida Statutes, the Florida College System Program Fund "shall comprise all appropriations made by the Legislature for the support of the current operating program." The Lottery Funds appropriated to the colleges are provided to support and enhance the general operations of the colleges. This transfer is requested in order for all operating appropriations to be included in the Program Fund appropriation category and will streamline the budget structure for the Florida College System. The corresponding increase in the Program Fund appropriation category is requested in issue code 6407110.

TRANSFER COLLEGE LOTTERY FUNDS TO				6407110
COLLEGE PROGRAM FUND CATEGORY - ADD				050000
AID TO LOCAL GOVERNMENTS				050217
G/A-FL COLL SYS PRG FUND				
EDUCATIONAL ENHANCEMENT TF-STATE	180,808,060			2178 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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>
TRANSFERS				6400000
TRANSFER COLLEGE LOTTERY FUNDS TO				
COLLEGE PROGRAM FUND CATEGORY - ADD				6407110

ISSUE NARRATIVE:

An increase of \$180,808,060 is requested to transfer Florida College System Lottery Funds from a separate appropriation category into the Florida College System Program Fund appropriation category. Pursuant to section 1011.81, Florida Statutes, the Florida College System Program Fund "shall comprise all appropriations made by the Legislature for the support of the current operating program." The Lottery Funds appropriated to the colleges are provided to support and enhance the general operations of the colleges. This transfer is requested in order for all operating appropriations to be included in the Program Fund appropriation category and will streamline the budget structure for the Florida College System. A corresponding decrease in the Lottery Funds appropriation category is requested in issue code 6407100.

TOTAL: OTHER POSTSECONDARY EDUC				<u>0305.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	983,387,595			1000
TRUST FUNDS	183,789,577			2000
TOTAL PROG COMP.....	1167,177,172			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
IMPLEMENTATION OF REORGANIZATION				
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				100H000
SALARY RATE				000000
SALARY RATE.....	46,560			
=====				
SALARIES AND BENEFITS				010000
1.00				
NURS STDNT LOAN FORGIVE TF-STATE	65,526			2505 1
=====				
EXPENSES				040000
NURS STDNT LOAN FORGIVE TF-STATE	39,050			2505 1
=====				
OPERATING CAPITAL OUTLAY				060000
NURS STDNT LOAN FORGIVE TF-STATE	6,000			2505 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
NURS STDNT LOAN FORGIVE TF-STATE	41,188			2505 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
NURS STDNT LOAN FORGIVE TF-STATE	356			2505 1
=====				
TOTAL: IMPLEMENTATION OF REORGANIZATION				100H000
AUTHORIZED IN CHAPTER 2012-184, LOF				
- HB 1263				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	152,120			
TOTAL SALARY RATE.....	46,560			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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.....	50,031,372			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,813,400			1000 1
-MATCH	863,106			1000 2

TOTAL GENERAL REVENUE FUND	18,676,506			1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	6,625,153			2021 3
=====				
ED CERTIFICATION/SVC TF -STATE	4,302,379			2176 1
=====				
DIV UNIV FAC CONST ADM TF -STATE	2,818,889			2222 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	13,690,683			2261 3
-RECPNT	355,102			2261 9

TOTAL FEDERAL GRANTS TRUST FUND	14,045,785			2261
=====				
INSTITUTE ASSESSMENT TF -STATE	2,142,140			2380 1
=====				
STUDENT LOAN OPERATING TF -FEDERL	7,561,059			2397 3
=====				
OPERATING TRUST FUND -STATE	454,839			2510 1
=====				
TEACHER CERT EXAM TF -STATE	281,000			2727 1
=====				
WORKING CAPITAL TRUST FUND-STATE	6,637,253			2792 1
=====				
TOTAL POSITIONS.....	1,028.50			
TOTAL APPRO.....	63,545,003			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	227,317			1000 1
-MATCH	222			1000 2

TOTAL GENERAL REVENUE FUND	227,539			1000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -FEDERL		135,012					2021 3
ED CERTIFICATION/SVC TF -STATE		149,999					2176 1
DIV UNIV FAC CONST ADM TF -STATE		40,000					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,120,779					2261 3
-RECPNT		13,935					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,134,714					2261
INSTITUTE ASSESSMENT TF -STATE		49,600					2380 1
STUDENT LOAN OPERATING TF -FEDERL		250,000					2397 3
OPERATING TRUST FUND -STATE		120,101					2510 1
WORKING CAPITAL TRUST FUND-STATE		55,480					2792 1
TOTAL APPRO.....		2,162,445					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,355,402					1000 1
-MATCH		79,596					1000 2
TOTAL GENERAL REVENUE FUND		2,434,998					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,502,031					2021 3
ED CERTIFICATION/SVC TF -STATE		577,908					2176 1
DIV UNIV FAC CONST ADM TF -STATE		868,681					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,551,855					2261 3
-RECPNT		94,654					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		3,646,509					2261
GRANTS AND DONATIONS TF -STATE		50,000					2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
INSTITUTE ASSESSMENT TF -STATE		932,401					2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,521,981					2397 3
OPERATING TRUST FUND -STATE		928,183					2510 1
TEACHER CERT EXAM TF -STATE		57,000					2727 1
WORKING CAPITAL TRUST FUND-STATE		737,894					2792 1
TOTAL APPRO.....		14,257,586					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		43,190					1000 1
-MATCH		2,780					1000 2
TOTAL GENERAL REVENUE FUND		45,970					1000
ADMINISTRATIVE TRUST FUND -FEDERL		145,428					2021 3
ED CERTIFICATION/SVC TF -STATE		45,440					2176 1
DIV UNIV FAC CONST ADM TF -STATE		15,000					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		770,589					2261 3
-RECPNT		8,245					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		778,834					2261
INSTITUTE ASSESSMENT TF -STATE		16,375					2380 1
STUDENT LOAN OPERATING TF -FEDERL		518,200					2397 3
WORKING CAPITAL TRUST FUND-STATE		47,921					2792 1
TOTAL APPRO.....		1,613,168					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
GENERAL REVENUE FUND -STATE		42,551,419					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,500,000					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		26,120,008					2261 3
STUDENT LOAN OPERATING TF -FEDERL		750,000					2397 3
TEACHER CERT EXAM TF -STATE		12,544,268					2727 1
TOTAL APPRO.....		85,465,695					
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		232,822					1000 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		487,081					1000 1
-MATCH		31,817					1000 2
TOTAL GENERAL REVENUE FUND		518,898					1000
ADMINISTRATIVE TRUST FUND -FEDERL		374,750					2021 3
ED CERTIFICATION/SVC TF -STATE		1,583,535					2176 1
DIV UNIV FAC CONST ADM TF -STATE		238,200					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,699,970					2261 3
GRANTS AND DONATIONS TF -STATE		50,000					2339 1
INSTITUTE ASSESSMENT TF -STATE		204,134					2380 1
STUDENT LOAN OPERATING TF -FEDERL		10,955,478					2397 3
OPERATING TRUST FUND -STATE		264,193					2510 1
TEACHER CERT EXAM TF -STATE		2,000					2727 1
WORKING CAPITAL TRUST FUND-STATE		149,249					2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		16,040,407					
=====							
G/A-CHOICES PRODUCT SALES							100793
ED MEDIA & TECHNOLOGY TF -STATE		153,426					2183 1
=====							
ED FAC RES & DEV PROJ							102405
DIV UNIV FAC CONST ADM TF -STATE		200,000					2222 1
=====							
STUDENT FIN ASST/MIS							102823
STUDENT LOAN OPERATING TF -FEDERL		259,845					2397 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		146,727					1000 1
-MATCH		6,311					1000 2

TOTAL GENERAL REVENUE FUND		153,038					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		68,536					2021 3
=====							
ED CERTIFICATION/SVC TF -STATE		45,169					2176 1
=====							
DIV UNIV FAC CONST ADM TF -STATE		18,694					2222 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		125,243					2261 3
-RECPNT		433					2261 9

TOTAL FEDERAL GRANTS TRUST FUND		125,676					2261
=====							
INSTITUTE ASSESSMENT TF -STATE		9,195					2380 1
=====							
STUDENT LOAN OPERATING TF -FEDERL		110,026					2397 3
=====							
OPERATING TRUST FUND -STATE		4,750					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
WORKING CAPITAL TRUST FUND-STATE		40,804					2792 1
TOTAL APPRO.....		575,888					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		142,041					1000 1
-MATCH		6,952					1000 2
TOTAL GENERAL REVENUE FUND		148,993					1000
ADMINISTRATIVE TRUST FUND -FEDERL		26,209					2021 3
ED CERTIFICATION/SVC TF -STATE		21,768					2176 1
DIV UNIV FAC CONST ADM TF -STATE		14,337					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		90,206					2261 3
INSTITUTE ASSESSMENT TF -STATE		6,308					2380 1
STUDENT LOAN OPERATING TF -FEDERL		54,067					2397 3
OPERATING TRUST FUND -STATE		3,536					2510 1
WORKING CAPITAL TRUST FUND-STATE		32,492					2792 1
TOTAL APPRO.....		397,916					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		1,910,348					1000 1
-MATCH		35,480					1000 2
TOTAL GENERAL REVENUE FUND		1,945,828					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,359,971					2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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
ED CERTIFICATION/SVC TF -STATE	741,882						2176 1
DIV UNIV FAC CONST ADM TF -STATE	415,540						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,683,122						2261 3
-RECPNT	518						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	1,683,640						2261
INSTITUTE ASSESSMENT TF -STATE	140,952						2380 1
STUDENT LOAN OPERATING TF -FEDERL	2,665,071						2397 3
OPERATING TRUST FUND -STATE	75,515						2510 1
WORKING CAPITAL TRUST FUND-STATE	747,495						2792 1
TOTAL APPRO.....	9,775,894						
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE	137,869						1000 1
DIV UNIV FAC CONST ADM TF -STATE	10,546						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	19,271						2261 3
STUDENT LOAN OPERATING TF -FEDERL	128,360						2397 3
WORKING CAPITAL TRUST FUND-STATE	91,359						2792 1
TOTAL APPRO.....	387,405						
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE	1,224,001						1000 1
-MATCH	68,514						1000 2
TOTAL GENERAL REVENUE FUND	1,292,515						1000
ADMINISTRATIVE TRUST FUND -FEDERL	91,757						2021 3
ED CERTIFICATION/SVC TF -STATE	962						2176 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
NORTHWEST REGIONAL DC							210023
DIV UNIV FAC CONST ADM TF -STATE		2,136					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		49,641					2261 3
STUDENT LOAN OPERATING TF -FEDERL		806,283					2397 3
WORKING CAPITAL TRUST FUND-STATE		975,487					2792 1
-MATCH		700,000					2792 2
TOTAL WORKING CAPITAL TRUST FUND		1,675,487					2792
TOTAL APPRO.....		3,918,781					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,028.50					
TOTAL ISSUE.....		198,986,281					
TOTAL SALARY RATE.....		50,031,372					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		12,050-					1000 1
-MATCH		518-					1000 2
TOTAL GENERAL REVENUE FUND		12,568-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		5,628-					2021 3
ED CERTIFICATION/SVC TF -STATE		3,709-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		1,535-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,285-					2261 3
-RECPNT		36-					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		10,321-					2261
INSTITUTE ASSESSMENT TF -STATE		755-					2380 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
STUDENT LOAN OPERATING TF -FEDERL		9,036-		2397 3
OPERATING TRUST FUND -STATE		390-		2510 1
WORKING CAPITAL TRUST FUND-STATE		3,351-		2792 1
TOTAL APPRO.....		47,293-		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE		517-		1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		505-		2021 3
ED CERTIFICATION/SVC TF -STATE		275-		2176 1
DIV UNIV FAC CONST ADM TF -STATE		154-		2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		625-		2261 3
INSTITUTE ASSESSMENT TF -STATE		52-		2380 1
STUDENT LOAN OPERATING TF -FEDERL		990-		2397 3
OPERATING TRUST FUND -STATE		28-		2510 1
TOTAL APPRO.....		3,146-		
TOTAL: CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				
TOTAL ISSUE.....		50,439-		
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FISCAL YEAR 2012-2013				1001240
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		46,311		1000 1
-MATCH		2,243		1000 2
TOTAL GENERAL REVENUE FUND		48,554		1000
ADMINISTRATIVE TRUST FUND -FEDERL		17,230		2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
SALARIES AND BENEFITS							010000
ED CERTIFICATION/SVC TF -STATE		11,184					2176 1
DIV UNIV FAC CONST ADM TF -STATE		7,335					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		35,585					2261 3
-RECPNT		924					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		36,509					2261
INSTITUTE ASSESSMENT TF -STATE		5,567					2380 1
STUDENT LOAN OPERATING TF -FEDERL		19,659					2397 3
OPERATING TRUST FUND -STATE		1,189					2510 1
TEACHER CERT EXAM TF -STATE		727					2727 1
WORKING CAPITAL TRUST FUND-STATE		17,247					2792 1
TOTAL APPRO.....		165,201					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		3,190					1000 1
-MATCH		59					1000 2
TOTAL GENERAL REVENUE FUND		3,249					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,271					2021 3
ED CERTIFICATION/SVC TF -STATE		1,239					2176 1
DIV UNIV FAC CONST ADM TF -STATE		694					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,811					2261 3
-RECPNT		1					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,812					2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							1001240
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
INSTITUTE ASSESSMENT TF -STATE		235					2380 1
=====							
STUDENT LOAN OPERATING TF -FEDERL		4,450					2397 3
=====							
OPERATING TRUST FUND -STATE		126					2510 1
=====							
WORKING CAPITAL TRUST FUND-STATE		1,248					2792 1
=====							
TOTAL APPRO.....		16,324					
=====							
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		78					1000 1
DIV UNIV FAC CONST ADM TF -STATE		6					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		11					2261 3
STUDENT LOAN OPERATING TF -FEDERL		72					2397 3
WORKING CAPITAL TRUST FUND-STATE		51					2792 1
=====							
TOTAL APPRO.....		218					
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							
FISCAL YEAR 2012-2013							
TOTAL ISSUE.....		181,743					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		34,784					1000 1
-MATCH		1,685					1000 2
=====							
TOTAL GENERAL REVENUE FUND		36,469					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		12,942					2021 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
ED CERTIFICATION/SVC TF -STATE		8,401					2176 1
DIV UNIV FAC CONST ADM TF -STATE		5,509					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		26,729					2261 3
-RECPNT		694					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		27,423					2261
INSTITUTE ASSESSMENT TF -STATE		4,182					2380 1
STUDENT LOAN OPERATING TF -FEDERL		14,766					2397 3
OPERATING TRUST FUND -STATE		893					2510 1
TEACHER CERT EXAM TF -STATE		546					2727 1
WORKING CAPITAL TRUST FUND-STATE		12,955					2792 1
TOTAL APPRO.....		124,086					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		2,396					1000 1
-MATCH		45					1000 2
TOTAL GENERAL REVENUE FUND		2,441					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,706					2021 3
ED CERTIFICATION/SVC TF -STATE		931					2176 1
DIV UNIV FAC CONST ADM TF -STATE		521					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,111					2261 3
-RECPNT		1					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,112					2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
INSTITUTE ASSESSMENT TF -STATE		177					2380 1
STUDENT LOAN OPERATING TF -FEDERL		3,343					2397 3
OPERATING TRUST FUND -STATE		95					2510 1
WORKING CAPITAL TRUST FUND-STATE		938					2792 1
TOTAL APPRO.....		12,264					
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		70					1000 1
DIV UNIV FAC CONST ADM TF -STATE		5					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		10					2261 3
STUDENT LOAN OPERATING TF -FEDERL		66					2397 3
WORKING CAPITAL TRUST FUND-STATE		47					2792 1
TOTAL APPRO.....		198					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001830
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							
TOTAL ISSUE.....		136,548					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,627-					1000 1
-MATCH		324-					1000 2
TOTAL GENERAL REVENUE FUND		6,951-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,223-					2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ED CERTIFICATION/SVC TF -STATE		1,016-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		669-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,209-					2261 3
INSTITUTE ASSESSMENT TF -STATE		294-					2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,523-					2397 3
OPERATING TRUST FUND -STATE		165-					2510 1
WORKING CAPITAL TRUST FUND-STATE		1,516-					2792 1
TOTAL APPRO.....		18,566-					
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF OPERATING							
EXPENDITURES - ADD							2000020
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -FEDERL		200,000					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		250,000					2261 3
TEACHER CERT EXAM TF -STATE		25,000					2727 1
TOTAL APPRO.....		475,000					
OTHER PERSONAL SERVICES							030000
INSTITUTE ASSESSMENT TF -STATE		26,000					2380 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF OPERATING							
EXPENDITURES - ADD							2000020
EXPENSES							040000
ED MEDIA & TECHNOLOGY TF -STATE	153,426						2183 1
OPERATING CAPITAL OUTLAY							060000
OPERATING TRUST FUND -STATE	5,000						2510 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
INSTITUTE ASSESSMENT TF -STATE	15,000						2380 1
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
ADMINISTRATIVE TRUST FUND -FEDERL	35,000						2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	700,000						2261 3
INSTITUTE ASSESSMENT TF -STATE	25,000						2380 1
STUDENT LOAN OPERATING TF -FEDERL	150,000						2397 3
OPERATING TRUST FUND -STATE	50,000						2510 1
TOTAL APPRO.....	960,000						
TOTAL: REALIGNMENT OF OPERATING							2000020
EXPENDITURES - ADD							
TOTAL ISSUE.....	1,634,426						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 1. Highest Student Achievement
 2. Seamless Articulation and Maximum Access

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF OPERATING							
EXPENDITURES - ADD							2000020

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

A budget realignment is requested in a variety of funds and categories throughout the department to properly align budget with anticipated expenditures. Provided below is a detail of the various budget realignments requested.

Education Technology and Information Services Category

An increase of \$960,000 is requested in the Education Technology and Information Services category for the support and management of information technology resources within the department. This request is based on the projected FY 2013-14 information technology needs of the department to be provided by the department's Office of Technology and Information Services.

The requested increase of \$960,000 in the Education Technology category, comes from a decrease from the following:

Amount	Fund	From Category
(\$700,000)	Federal Grants Trust Fund	Expenses
(\$150,000)	Student Loan Operating Trust Fund	Expenses
(\$ 50,000)	Operating Trust Fund	Contracted Services
(\$ 35,000)	Administrative Trust Fund	Contracted Services
(\$ 25,000)	Institute Assessment Trust Fund	Expenses
(\$960,000)	Total Transfer into the Education Technology Information Services Category	

Salaries and Benefits Category

A realignment of budget authority in the Salary and Benefits category is requested as follows:

Amount	Fund
\$250,000	Increase in the Federal Grants Trust Fund
\$200,000	Increase in the Administrative Trust Fund
\$ 25,000	Increase in the Teacher Certification Exam Trust Fund
(\$205,000)	Decrease in the Student Loan Operating Trust Fund
(\$200,000)	Decrease in the Operating Trust Fund
(\$ 70,000)	Decrease in the Education Certification and Services Trust Fund

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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

\$ 0	Total Net Change in Salaries and Benefits Category			

CHOICES Program

The distribution and sale of CHOICES products was discontinued in May 2009. Although this function was discontinued there are other expenditures related to the CHOICES program which are more appropriately aligned with the Expenses category. In order to properly account for expenditures related for CHOICES through the Educational Media Trust Fund budget authority needs to be provided in the Expenses category. Requested is a transfer of \$153,426 in the Educational Media and Technology Trust Fund from the CHOICES Product Sales category to the Expenses category.

General Education Development Program

In order to align budget authority with anticipated expenditures related to the General Education Development Program, a transfer of \$5,000 in the Operating Trust Fund is requested from the Other Personal Services category to the Operating Capital Outlay category.

See issue 2000030 for the corresponding transfer requests.

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							200,000
2261 FEDERAL GRANTS TRUST FUND							250,000
2727 TEACHER CERT EXAM TF							25,000

							475,000
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF OPERATING							
EXPENDITURES - DEDUCT							2000030
SALARIES AND BENEFITS							010000
ED CERTIFICATION/SVC TF -STATE	70,000-						2176 1
STUDENT LOAN OPERATING TF -FEDERL	205,000-						2397 3
OPERATING TRUST FUND -STATE	200,000-						2510 1
TOTAL APPRO.....	475,000-						
OTHER PERSONAL SERVICES							030000
OPERATING TRUST FUND -STATE	5,000-						2510 1
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	700,000-						2261 3
INSTITUTE ASSESSMENT TF -STATE	66,000-						2380 1
STUDENT LOAN OPERATING TF -FEDERL	150,000-						2397 3
TOTAL APPRO.....	916,000-						
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -FEDERL	35,000-						2021 3
OPERATING TRUST FUND -STATE	50,000-						2510 1
TOTAL APPRO.....	85,000-						
G/A-CHOICES PRODUCT SALES							100793
ED MEDIA & TECHNOLOGY TF -STATE	153,426-						2183 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	50,400-			1000 1
TOTAL: REALIGNMENT OF OPERATING				2000030
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	1,684,826-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities

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

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

ISSUE NARRATIVE:

A budget realignment is requested in a variety of funds and categories throughout the department to properly align budget with anticipated expenditures. Provided below is a detail of the various budget realignments requested.

Education Technology and Information Services Category

An increase of \$960,000 is requested in the Education Technology and Information Services category for the support and management of information technology resources within the department. This request is based on the projected FY 2013-14 information technology needs of the department to be provided by the department's Office of Technology and Information Services.

The requested increase of \$960,000 in the Education Technology category, comes from a decrease from the following:

Amount	Fund	From Category
(\$700,000)	Federal Grants Trust Fund	Expenses
(\$150,000)	Student Loan Operating Trust Fund	Expenses
(\$ 50,000)	Operating Trust Fund	Contracted Services
(\$ 35,000)	Administrative Trust Fund	Contracted Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
(\$ 25,000)	Institute Assessment Trust Fund		Expenses	
(\$960,000)	Total Transfer into the Education Technology Information Services Category			

Salaries and Benefits Category

A realignment of budget authority in the Salary and Benefits category is requested as follows:

Amount	Fund
\$250,000	Increase in the Federal Grants Trust Fund
\$200,000	Increase in the Administrative Trust Fund
\$ 25,000	Increase in the Teacher Certification Exam Trust Fund
(\$205,000)	Decrease in the Student Loan Operating Trust Fund
(\$200,000)	Decrease in the Operating Trust Fund
(\$ 70,000)	Decrease in the Education Certification and Services Trust Fund
\$ 0	Total Net Change in Salaries and Benefits Category

CHOICES Program

The distribution and sale of CHOICES products was discontinued in May 2009. Although this function was discontinued there are other expenditures related to the CHOICES program which are more appropriately aligned with the Expenses category. In order to properly account for expenditures related for CHOICES through the Educational Media Trust Fund budget authority needs to be provided in the Expenses category. Requested is a transfer of \$153,426 in the Educational Media and Technology Trust Fund from the CHOICES Product Sales category to the Expenses category.

General Education Development Program

In order to align budget authority with anticipated expenditures related to the General Education Development Program, a transfer of \$5,000 in the Operating Trust Fund is requested from the Other Personal Services category to the Operating Capital Outlay category.

Florida Virtual Campus

The amount of \$50,400 in General Revenue is requested be transferred to the Florida Colleges budget entity in the Northwest Regional Data Center (NWRDC) category from the State Board of Education budget entity in the NWRDC category due

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

to the transfer of the Florida Academic Counseling and Tracking for Students (FACTS.org) from the State Board of Education to the Florida Virtual Campus.

See issue 2000020 for the corresponding transfer requests.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2176 ED CERTIFICATION/SVC TF							70,000-
2510 OPERATING TRUST FUND							200,000-
2397 STUDENT LOAN OPERATING TF							205,000-

							475,000-
							=====

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE		173,920					1000 1
-MATCH		8,425					1000 2
TOTAL GENERAL REVENUE FUND		182,345					1000
ADMINISTRATIVE TRUST FUND -FEDERL		64,710					2021 3
ED CERTIFICATION/SVC TF -STATE		42,005					2176 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2012-13 - 10 MONTHS				
ANNUALIZATION				26A1830
SALARIES AND BENEFITS				010000
DIV UNIV FAC CONST ADM TF -STATE	27,545			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	133,645			2261 3
-RECPNT	3,470			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	137,115			2261
INSTITUTE ASSESSMENT TF -STATE	20,910			2380 1
STUDENT LOAN OPERATING TF -FEDERL	73,830			2397 3
OPERATING TRUST FUND -STATE	4,465			2510 1
TEACHER CERT EXAM TF -STATE	2,730			2727 1
WORKING CAPITAL TRUST FUND-STATE	64,775			2792 1
TOTAL APPRO.....	620,430			
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	11,980			1000 1
-MATCH	225			1000 2
TOTAL GENERAL REVENUE FUND	12,205			1000
ADMINISTRATIVE TRUST FUND -FEDERL	8,530			2021 3
ED CERTIFICATION/SVC TF -STATE	4,655			2176 1
DIV UNIV FAC CONST ADM TF -STATE	2,605			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,555			2261 3
-RECPNT	5			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	10,560			2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
INSTITUTE ASSESSMENT TF -STATE		885					2380 1
STUDENT LOAN OPERATING TF -FEDERL		16,715					2397 3
OPERATING TRUST FUND -STATE		475					2510 1
WORKING CAPITAL TRUST FUND-STATE		4,690					2792 1
TOTAL APPRO.....		61,320					
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		350					1000 1
DIV UNIV FAC CONST ADM TF -STATE		25					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		50					2261 3
STUDENT LOAN OPERATING TF -FEDERL		330					2397 3
WORKING CAPITAL TRUST FUND-STATE		235					2792 1
TOTAL APPRO.....		990					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS ANNUALIZATION							26A1830
TOTAL ISSUE.....		682,740					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
WORKLOAD							3000000
STATEWIDE ASSESSMENT PROGRAM							3001600
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND -STATE	3,615,645						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,832,622						2261 3
TOTAL APPRO.....	6,448,267						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 Assessment and Evaluation (ACT 0635)

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

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

ISSUE NARRATIVE:

An increase of \$6,448,267 is requested for the Assessment and Evaluation category. 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. This is requested for the Assessment and Evaluation category as follows:

- FCAT/Common Core Standards Cost Increase of \$5,071,375
- \$3,500,000 Increase to transition from FCAT to Common Core Standards Assessments
- \$ 624,238 Increase in the scheduled FCAT Pearson contract amount
- \$ 500,000 Increase for fourth administration of End of Course (EOC) Assessments
- \$ 500,000 Increase for Science EOC Assessment
- \$ 50,000 Increase in external audits and technical review of annual FCAT results
- \$ 21,407 Increase for review and proof-reading large print and Braille materials for FCAT/CELLA
- \$ (124,270)Decrease in General Revenue for other related FCAT/Common Core Assessments costs

- Other PreK-12 assessment increases of \$1,376,892
- \$ 966,441 Increase in anticipated costs for the English Language Learners Assessment
- \$ 250,000 Increase in the Florida Assessment in Reading Instruction (FAIR) to maintain the new database and for modifications to support the single sign on initiative
- \$ 150,000 Increase to fund the International Computer Drivers Licenses Pilot Assessment for 11th grade

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
STATEWIDE ASSESSMENT PROGRAM				3001600
--\$ 10,451 Increase in scheduled contract amounts for other PreK-12 contracts				

PROGRAM REDUCTIONS				33V0000
REALIGN OPERATING BUDGET AUTHORITY				
WITH PROJECTED EXPENDITURES				33V5000
OTHER PERSONAL SERVICES				030000
ED CERTIFICATION/SVC TF -STATE	60,000-			2176 1
OPERATING TRUST FUND -STATE	80,000-			2510 1
TOTAL APPRO.....	140,000-			
=====				
EXPENSES				040000
ED CERTIFICATION/SVC TF -STATE	9,000-			2176 1
ED MEDIA & TECHNOLOGY TF -STATE	20,000-			2183 1
STUDENT LOAN OPERATING TF -FEDERL	350,000-			2397 3
OPERATING TRUST FUND -STATE	495,000-			2510 1
TOTAL APPRO.....	874,000-			
=====				
OPERATING CAPITAL OUTLAY				060000
ED CERTIFICATION/SVC TF -STATE	38,000-			2176 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ED CERTIFICATION/SVC TF -STATE	226,000-			2176 1
STUDENT LOAN OPERATING TF -FEDERL	1,000,000-			2397 3
OPERATING TRUST FUND -STATE	150,000-			2510 1
TOTAL APPRO.....	1,376,000-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				
WITH PROJECTED EXPENDITURES				33V5000
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
ED CERTIFICATION/SVC TF -STATE	97,000-			2176 1
TOTAL: REALIGN OPERATING BUDGET AUTHORITY				33V5000
WITH PROJECTED EXPENDITURES				
TOTAL ISSUE.....	2,525,000-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

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

4. Quality Efficient Services

ISSUE NARRATIVE:

In order to align budget authority with anticipated expenditures, the following reductions are requested:

- \$430,000 in the Education Certification and Services Trust Fund
 - \$226,000 in Contracted Services
 - \$ 97,000 in Education Technology Information Services
 - \$ 60,000 in Other Personal Services
 - \$ 38,000 in Operating Capital Outlay
 - \$ 9,000 in Expenses
- \$725,000 in the Operating Trust Fund
 - \$495,000 in Expenses
 - \$150,000 in Contracted Services
 - \$ 80,000 in Other Personal Services
- \$1,350,000 in the Student Loan Operating Trust Fund
 - \$1,000,000 in Contracted Services
 - \$ 350,000 in Expenses
- A decrease of \$20,000 in the Education Media and Technology Trust Fund Expenses category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
FUND SHIFT FROM EDUCATIONAL				
CERTIFICATION TRUST FUND TO TEACHER				
CERTIFICATION EXAMINATION TRUST				
FUND - ADD				3400040
SALARIES AND BENEFITS				010000
TEACHER CERT EXAM TF	-STATE	106,000		2727 1
=====				
OTHER PERSONAL SERVICES				030000
TEACHER CERT EXAM TF	-STATE	10,000		2727 1
=====				
EXPENSES				040000
TEACHER CERT EXAM TF	-STATE	34,000		2727 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TEACHER CERT EXAM TF	-STATE	495,000		2727 1
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
TEACHER CERT EXAM TF	-STATE	7,500		2727 1
=====				
TOTAL: FUND SHIFT FROM EDUCATIONAL				3400040
CERTIFICATION TRUST FUND TO TEACHER				
CERTIFICATION EXAMINATION TRUST				
FUND - ADD				
TOTAL ISSUE.....		652,500		
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 All Activities

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FUND SHIFT FROM EDUCATIONAL				
CERTIFICATION TRUST FUND TO TEACHER				
CERTIFICATION EXAMINATION TRUST				
FUND - ADD				3400040

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 4. Quality Efficient Services

ISSUE NARRATIVE:

To align expenditures with available revenues, a fund shift of \$652,500 from the Education Certification Trust Fund to the Teacher Certification Examination Trust Fund is requested as follows:
 - \$495,000 in Contracted Services
 - \$106,000 in Salaries and Benefits
 - \$ 34,000 in Expenses
 - \$ 10,000 in Other Personal Services
 - \$ 7,500 in Education Technology Information Services

See 3400090 for the offsetting entry.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2727 TEACHER CERT EXAM TF							106,000

							106,000
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
FUND SHIFT							3400000
FUND SHIFT FROM EDUCATIONAL CERTIFICATION TRUST FUND TO TEACHER CERTIFICATION EXAMINATION TRUST FUND - DEDUCT							3400090
SALARIES AND BENEFITS							010000
ED CERTIFICATION/SVC TF -STATE	106,000-						2176 1
OTHER PERSONAL SERVICES							030000
ED CERTIFICATION/SVC TF -STATE	10,000-						2176 1
EXPENSES							040000
ED CERTIFICATION/SVC TF -STATE	34,000-						2176 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ED CERTIFICATION/SVC TF -STATE	495,000-						2176 1
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
ED CERTIFICATION/SVC TF -STATE	7,500-						2176 1
TOTAL: FUND SHIFT FROM EDUCATIONAL CERTIFICATION TRUST FUND TO TEACHER CERTIFICATION EXAMINATION TRUST FUND - DEDUCT							3400090
TOTAL ISSUE.....	652,500-						

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 All Activities

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FUND SHIFT FROM EDUCATIONAL				
CERTIFICATION TRUST FUND TO				
TEACHER CERTIFICATION EXAMINATION				
TRUST FUND - DEDUCT				3400090

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 4. Quality Efficient Services

ISSUE NARRATIVE:

To align expenditures with available revenues, a fund shift of \$652,500 from the Education Certification Trust Fund to the Teacher Certification Examination Trust Fund is requested as follows:

- \$495,000 in Contracted Services
- \$106,000 in Salaries and Benefits
- \$ 34,000 in Expenses
- \$ 10,000 in Other Personal Services
- \$ 7,500 in Education Technology Information Services

See 3400040 for the offsetting entry.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2176 ED CERTIFICATION/SVC TF							106,000-

							106,000-
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
FUND SHIFT FROM ADMINISTRATIVE				
TRUST FUND TO TEACHER CERTIFICATION				
EXAMINATION TRUST FUND - ADD				3401980
OPERATING CAPITAL OUTLAY				060000
TEACHER CERT EXAM TF -STATE	1,000			2727 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TEACHER CERT EXAM TF -STATE	1,000			2727 1
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
TEACHER CERT EXAM TF -STATE	15,000			2727 1
=====				
TOTAL: FUND SHIFT FROM ADMINISTRATIVE				3401980
TRUST FUND TO TEACHER CERTIFICATION				
EXAMINATION TRUST FUND - ADD				
TOTAL ISSUE.....	17,000			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 4. Quality Efficient Services

ISSUE NARRATIVE:
 A fund shift of \$17,000 is requested from the Administrative Trust Fund to the Teacher Certification Examination Trust Fund to properly record the expenditures associated with the Teacher Certification Examination Program. The fund shift is for the following amounts and categories:

- \$15,000 in the Education Technology category
- \$ 1,000 in the Other Capital Outlay category
- \$ 1,000 in the Contracted Services category

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
FUND SHIFT							3400000
FUND SHIFT FROM ADMINISTRATIVE							
TRUST FUND TO TEACHER CERTIFICATION							
EXAMINATION TRUST FUND - ADD							3401980

See 34001990 for the offsetting entry.

FUND SHIFT FROM ADMINISTRATIVE							3401990
TRUST FUND TO TEACHER CERTIFICATION							060000
EXAMINATION TRUST FUND - DEDUCT							
OPERATING CAPITAL OUTLAY							

ADMINISTRATIVE TRUST FUND -FEDERL	1,000-						2021 3
=====							

SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777

ADMINISTRATIVE TRUST FUND -FEDERL	1,000-						2021 3
=====							

DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020

ADMINISTRATIVE TRUST FUND -FEDERL	15,000-						2021 3
=====							

TOTAL: FUND SHIFT FROM ADMINISTRATIVE							3401990
TRUST FUND TO TEACHER CERTIFICATION							
EXAMINATION TRUST FUND - DEDUCT							
TOTAL ISSUE.....	17,000-						
=====							

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 All Activities

IT COMPONENT? NO

DEPARTMENT OF EDUCATION GOALS (section 1008.31(2)(c), Florida Statutes):
 4. Quality Efficient Services

ISSUE NARRATIVE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM ADMINISTRATIVE				
TRUST FUND TO TEACHER CERTIFICATION				
EXAMINATION TRUST FUND - DEDUCT				3401990

A fund shift of \$17,000 is requested from the Administrative Trust Fund to the Teacher Certification Examination Trust Fund to properly record the expenditures associated with the Teacher Certification Examination Program. The fund shift is for the following amounts and categories:

- \$15,000 in the Education Technology category
- \$ 1,000 in the Other Capital Outlay category
- \$ 1,000 in the Contracted Services category

See 3401980 for the offsetting entry.

AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DEPARTMENT OF EDUCATION -				
TECHNOLOGY INFRASTRUCTURE UPGRADES				
PURCHASED BY THE WORKING CAPITAL				
TRUST FUND				36206C0
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
WORKING CAPITAL TRUST FUND-STATE	374,513			2792 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:
 All Activities

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

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

ISSUE NARRATIVE:

An increase of \$374,513 is requested in Working Capital Trust Fund to fund State Board of Education Legacy System Virtualization and increased storage services. The legacy server environment is at or nearing end of life and needs replacement.

- \$250,000 will transition approximately one-quarter of the legacy server environment to the virtual environment of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DEPARTMENT OF EDUCATION -				
TECHNOLOGY INFRASTRUCTURE UPGRADES				
PURCHASED BY THE WORKING CAPITAL				
TRUST FUND				36206C0
Education Computing Solution.				
- \$124,513 will provide additional storage services anticipated from implementation of technology projects.				

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
APPLICATION MAINTENANCE COSTS				
INCREASE FOR EDUCATOR CERTIFICATION				
SYSTEM				36306C0
EXPENSES				040000
TEACHER CERT EXAM TF	-STATE	250,000	250,000	2727 1
=====				
OPERATING CAPITAL OUTLAY				060000
TEACHER CERT EXAM TF	-STATE	28,000	28,000	2727 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TEACHER CERT EXAM TF	-STATE	1,006,150	1,006,150	2727 1
=====				
TOTAL: APPLICATION MAINTENANCE COSTS				36306C0
INCREASE FOR EDUCATOR CERTIFICATION				
SYSTEM				
TOTAL ISSUE.....		1,284,150	1,284,150	
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 All Activities

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
APPLICATION MAINTENANCE COSTS				
INCREASE FOR EDUCATOR CERTIFICATION				
SYSTEM				36306C0

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

ISSUE NARRATIVE:

An increase of \$1,284,150 is requested in the Teacher Certification Exam Trust Fund for nonrecurring funds to provide Educator Certification System enhancements.

The automation of numerous aspects of the department's Bureau of Educator Certification system has benefited the teachers, students, and the taxpayers of the State of Florida. To meet future requirements, all software applications and systems must be maintained at an efficient level. Major development projects remain for the applications to reach their greatest potential and to automate as much of the application processing as possible.

These projects include the following:

- Conversion of the Certification primary database from present International Business Machines-Universal Database (IBM-UDB) to department Enterprise Microsoft System Query Language (MS SQL) platform
- Conversion of Certification Correspondence Templates from MS Word with Visual Basic code to retrievable, view-only documents rendered via SQL Reporting Services
- Conversion of Certification Report Templates from Active Reports to documents rendered via SQL Reporting Services
- Conversion of Certification Records client from Visual Basic 6.0 to department standard (VB.NET or C#.NET)
- Conversion of Certification Evaluation client from Visual Basic 6.0 to department standard (VB.NET or C#.NET)
- Conversion of Certification Partnership System client from Classic ASP to department standard (VB.NET or C#.NET)

These projects will improve service to the customers and provide more efficient internal processes, while reducing the number of batch processes, reducing the need for remote work, and removing the need to install specialty (in-house and third party) software. The primary motivation of the certification support team is to identify the hardware, software, and any other additional items that are out of maintenance, bring the existing software up to the current state of technology, and document these needs and benefits. The end result will be more user friendly programs and systems at a reduced recurring cost for information technology (IT) support and maintenance. Funds are also requested in other operating categories.

Total costs for the Educator Certification System Enhancements:

Contracted Services Category	\$1,006,150
Expenses Category	250,000
Operating Capital Outlay (OCO) Category	28,000

 Total \$1,284,150

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
HIGHEST STUDENT ACHIEVEMENT				4100000
BULLYING PREVENTION AND INTERVENTION				4100020
SALARY RATE				000000
SALARY RATE.....	87,014			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	118,530			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		90,352		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		708		1000 1
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE		7,182		1000 1
=====				
TOTAL: BULLYING PREVENTION AND INTERVENTION				4100020
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		216,772		
TOTAL SALARY RATE.....	87,014			
=====				

AGENCY ISSUE NARRATIVE:
 2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 All Activities

DEPARTMENT OF EDUCATION GOALS (s. 1008.31(2)(c), Florida Statutes):
 1. Highest Student Achievement
 2. Seamless Articulation and Maximum Access

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
HIGHEST STUDENT ACHIEVEMENT				4100000
BULLYING PREVENTION AND INTERVENTION				4100020

4. Quality Efficient Services

ISSUE NARRATIVE:

An increase of \$216,722 is requested in General Revenue to provide technical assistance and training in the areas of bullying and harassment prevention, intervention, and reporting.

Proviso language was expanded in the 2012 Session in the Florida Education Finance Program (FEFP) category (line item 84) to include bullying prevention and intervention as one of eight Safe Schools activities. This language also gives the department monitoring authority to oversee district compliance (section 1006.147, Florida Statutes).

To support the monitoring of district compliance, funds will be requested in the Salaries and Benefits category (\$118,530) to support two full-time equivalent (FTE) positions that will provide technical assistance and monitoring. In addition to the standard expense package of \$19,946, funds for travel and training will be requested in the Expenses category (\$70,406) in order to train school personnel on training modules that will be provided by the U.S. Department of Education. Funds will also be requested in the Human Resources category (\$708) for the standard expense package and in the Education Technology and Information and Information Services category (\$7,182) for data processing charges associated with two FTE.

Total costs for Bullying Prevention:

Salaries and Benefits Category	\$118,530
Expenses Category	90,352
Human Resources Category	708
Education Technology Category	7,182
Total	\$216,772

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
4118 PROGRAM SPECIALIST IV-DOE							
N1000 001	1.00	43,507		15,758	59,265	0.00	59,265
N1001 001	1.00	43,507		15,758	59,265	0.00	59,265

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
HIGHEST STUDENT ACHIEVEMENT							4100000
BULLYING PREVENTION AND INTERVENTION							4100020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2013-14							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							118,530
	2.00	87,014		31,516	118,530		118,530

UPGRADING AND ENHANCING DATA SYSTEMS							7800000
UPGRADING DATA SYSTEMS EXPENSES							7800100
GENERAL REVENUE FUND -STATE		355,000					1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE		2,444,800					100777
DATA PROCESSING SERVICES NORTHWEST REGIONAL DC							210000
GENERAL REVENUE FUND -STATE		364,650					210023
							1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
UPGRADING AND ENHANCING DATA SYSTEMS				7800000
UPGRADING DATA SYSTEMS				7800100
TOTAL: UPGRADING DATA SYSTEMS				7800100
TOTAL ISSUE.....	3,164,450			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Information Technology - Executive Direction (ACT0300)

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

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

ISSUE NARRATIVE:

An increase of \$3,164,450 is requested in General Revenue for implementation of the upgraded data systems related to the Statewide Longitudinal Data System (SLDS) project. The project will modernize and consolidate the following data systems: K-12, Florida Colleges, Workforce Development and the Education Data Warehouse. This project has been funded through a federal award received by the department in July 2009 as part of the American Recovery and Reinvestment Act of 2009 (ARRA). The grant award requires the department to pay for the implementation of the consolidated data systems which will occur in July 2013. The new systems will improve the department's ability to support teacher effectiveness (Chapter 736, Florida Statutes), student and teacher accountability systems (Chapter 1008, Florida Statutes), data quality improvements (Chapter 1008, Florida Statutes), and will create greater access to education data for teachers, districts, students, parents, the Legislature and researchers.

- An increase of \$2,444,800 is requested for contracted services to assist in all phases of implementation, including but not limited to, contracted with two technical business analysts, a project manager and OPS staff; for support of the security for all districts, datamarts and SAS environment and tools.

- An increase of \$355,000 is requested for expenses for the implementation of the upgraded data systems, which includes annual software license agreements as well as the related maintenance, development and production costs.

Total costs for the SLDS implementation:
 Contracted Services Category - \$2,444,800
 Northwest Regional Data Ctr - 364,650
 Expenses Category - 355,000

- An increase of \$364,650 for NWRDC requested for storage and for managed services costs, which includes basic, development, testing and production costs.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
UPGRADING AND ENHANCING DATA SYSTEMS							7800000
UPGRADING DATA SYSTEMS							7800100

Total Costs -	\$3,164,450						

TOTAL: PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	75,578,587						1000
TRUST FUNDS	133,404,592		1,284,150				2000

TOTAL POSITIONS.....	1,031.50						
TOTAL PROG COMP.....	208,983,179		1,284,150				
TOTAL SALARY RATE.....	50,164,946						
	=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-MOFFITT CANCER CENTER							050333
GENERAL REVENUE FUND -STATE		10,576,930					1000 1
=====							
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1109,269,918					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		1599,792,233					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		171,566,138					2178 1
PHOSPHATE RESEARCH TF -STATE		5,016,106					2530 1
TOTAL APPRO.....		2885,644,395					
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		123,458,686					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		12,533,877					2178 1
TOTAL APPRO.....		135,992,563					
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		55,914,781					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		52,707,893					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		9,349,672					2178 1
TOTAL APPRO.....		117,972,346					
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		84,888,355					1000 1
-MATCH		2,338,863					1000 2
TOTAL GENERAL REVENUE FUND		87,227,218					1000
=====							
ED/GEN STUD & OTHR FEES TF-STATE		38,463,434					2164 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 - UF HEALTH CENTER				052325
EDUCATIONAL ENHANCEMENT TF-STATE	5,796,416			2178 1
TOTAL APPRO.....	131,487,068			
G/A - FSU MEDICAL SCHOOL				052335
GENERAL REVENUE FUND -STATE	32,572,857			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	11,572,716			2164 1
EDUCATIONAL ENHANCEMENT TF-STATE	605,115			2178 1
TOTAL APPRO.....	44,750,688			
UCF MEDICAL SCHOOL				052337
GENERAL REVENUE FUND -STATE	22,963,376			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	8,180,191			2164 1
TOTAL APPRO.....	31,143,567			
FIU MEDICAL SCHOOL				052339
GENERAL REVENUE FUND -STATE	26,882,090			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	9,497,901			2164 1
TOTAL APPRO.....	36,379,991			
FAU MEDICAL SCHOOL				052341
GENERAL REVENUE FUND -STATE	12,778,503			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	4,196,880			2164 1
TOTAL APPRO.....	16,975,383			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-STUDENT FINANCIAL AID				052350
GENERAL REVENUE FUND -STATE	7,140,378			1000 1
G/A-INST HUMAN & MACH COGN				052353
GENERAL REVENUE FUND -STATE	2,739,184			1000 1
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	20,173,496			1000 1
PHOSPHATE RESEARCH TF -STATE	20,929			2530 1
TOTAL APPRO.....	20,194,425			
G/A-FLA VIRTUAL CAMPUS				104048
GENERAL REVENUE FUND -MATCH	10,963,647			1000 2
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	3451,960,565			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	43,296			1000 1
PHOSPHATE RESEARCH TF -STATE	16,941-			2530 1
TOTAL APPRO.....	26,355			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		3,248,625					1000 1
PHOSPHATE RESEARCH TF -STATE		2,225					2530 1
TOTAL APPRO.....		3,250,850					
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		178,247					1000 1
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		93,440					1000 1
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		91,828					1000 1
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		40,114					1000 1
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		26,487					1000 1
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		27,705					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				1001830
TOTAL: ADJUSTMENT TO STATE HEALTH				1001830
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2012-13				
TOTAL ISSUE.....	3,708,671			
=====				
NONRECURRING EXPENDITURES				2100000
TARGETED STUDENT ASSISTANCE				
PROGRAMS - FLORIDA AGRICULTURAL AND				
MECHANICAL UNIVERSITY (FAMU)				2103103
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	5,000,000-			1000 1
=====				
RESEARCH CORRIDORS/ECONOMIC				
DEVELOPMENT (I-4)				2103130
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	2,000,000-			1000 1
=====				
INSTITUTE FOR HUMAN AND MACHINE				
COGNITION				2103497
AID TO LOCAL GOVERNMENTS				050000
G/A-INST HUMAN & MACH COGN				052353
GENERAL REVENUE FUND -STATE	33,000-			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
ALIGN APPROPRIATIONS WITH REVENUE ESTIMATES							2103521
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		300,000,000					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA (USF)							
SARASOTA-MANATEE CAMPUS							
OPERATIONAL SUPPORT							2103711
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY							
DEMOCRACY CONFERENCE							2103712
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA ATLANTIC UNIVERSITY							
AMI EXPERIENTIAL EDUCATION CURRICULUM							2103713
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
FLORIDA STATE UNIVERSITY CROP							
PROTECTION RESEARCH							2103714
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
CROP PROTECTION RESEARCH -							
INSTITUTE OF FOOD AND AGRICULTURAL							
SCIENCES							2103715
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		700,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY							
WASHINGTON CENTER FOR INTERNSHIPS							
AND ACADEMIC SEMINARS							2103716
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							
UNIVERSITY OF WEST FLORIDA PHYSICAL							
THERAPY EDUCATION PARTNERSHIP							2103717
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
NONRECURRING EXPENDITURES							2100000
FLORIDA STATE UNIVERSITY INTEGRATED							
TECHNOLOGY INNOVATION ECONOMY							
RECRUIT FLORIDA							2103718
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
EXPANSION OF NURSING DEGREE PROGRAM							
- FLORIDA INTERNATIONAL UNIVERSITY							2103721
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA CALADIUM INDUSTRY RESEARCH							2103727
AID TO LOCAL GOVERNMENTS							050000
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		417,000-					1000 1
=====							
STATE UNIVERSITY PERFORMANCE							
BASED INCENTIVES							2103729
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		15,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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 ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION							26A1830
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE	16,243,125						1000 1
PHOSPHATE RESEARCH TF -STATE	11,125						2530 1
TOTAL APPRO.....	16,254,250						
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE	891,235						1000 1
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE	467,200						1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE	459,140						1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE	200,570						1000 1
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE	132,435						1000 1
=====							
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE	138,525						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				26A1830
ANNUALIZATION				26A1830
TOTAL: STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS				26A1830
ANNUALIZATION				
TOTAL ISSUE.....	18,543,355			
=====				
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 -STATE	1,953,901			1000 1
=====				
G/A-IFAS				052315
GENERAL REVENUE FUND -STATE	53,334			1000 1
=====				
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND -STATE	763,246			1000 1
=====				
TOTAL: ANNUALIZATION OF PRIOR YEAR PHASED IN PHYSICAL PLANT NEW SPACE				2602000
TOTAL ISSUE.....	2,770,481			
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2.8 million in state funds for the annualization of Plant Operations & Maintenance (Phased-in Facilities) for the 2012-2013 fiscal year. The total request is the balance of resources required to support the operational costs for 11 facilities totaling (204,060) gross square feet of E&G space coming on-line throughout the 2012-13 fiscal year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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

The amounts by university are as follows:

University of Florida: \$44,637
 University of Florida - Institute of Food & Agricultural Science: \$53,334
 University of Florida - Health Science Center: \$763,246
 Florida State University: \$632,101
 Florida A&M University: \$19,086
 Florida International University: \$1,235,761
 University of North Florida: \$22,316

Total: \$2,770,481

ANNUALIZATION OF FEE INCREASE / INCIDENTAL REVENUE INCREASES				2605100
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
ED/GEN STUD & OTHR FEES TF-STATE	6,137,247			2164 1
	=====	=====	=====	
G/A - USF MEDICAL CENTER				052320
ED/GEN STUD & OTHR FEES TF-STATE	221,428			2164 1
	=====	=====	=====	
TOTAL: ANNUALIZATION OF FEE INCREASE / INCIDENTAL REVENUE INCREASES				2605100
TOTAL ISSUE.....	6,358,675			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$6.3 million in tuition budget authority for the 2013-2014 year based on the annualization of the 2012-2013 fall increases in tuition rates.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF FEE INCREASE / INCIDENTAL REVENUE INCREASES							2605100

The amounts by university are as follows:

- University of Florida: \$1,013,904
- Florida State University: \$1,794,729
- Florida A&M University: \$257,470
- University of South Florida: \$935,938
- University of South Florida - Health Science Center: \$221,428
- Florida Atlantic University: \$425,450
- University of West Florida: \$267,930
- University of Central Florida: \$450,564
- Florida International University: \$600,545
- University of North Florida: \$376,199
- Florida Gulf Coast University: \$14,518

Total: \$6,358,675

WORKLOAD							3000000
ESTIMATED ENROLLMENT ALIGNMENT							3001030
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
ED/GEN STUD & OTHR FEES TF-STATE	44,129,693						2164 1
	=====	=====	=====	=====	=====		
G/A - USF MEDICAL CENTER							052320
ED/GEN STUD & OTHR FEES TF-STATE	418,845						2164 1
	=====	=====	=====	=====	=====		
TOTAL: ESTIMATED ENROLLMENT ALIGNMENT							3001030
TOTAL ISSUE.....	44,548,538						
	=====	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$45 million in tuition budget authority expected to be generated by the system based on the 2012-2013

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
WORKLOAD							3000000
ESTIMATED ENROLLMENT ALIGNMENT							3001030

estimated enrollment figures reported by the universities in their 2012 University Work Plans. Total estimated increase of 8,200 FTE students brings total FTE to 215,870. In addition, this request represents the change-in-mix between in-state and out-of-state students at the undergraduate and graduate levels.

The amounts by university are as follows:

- University of Florida: \$5,194,915
- Florida State University: \$3,575,751
- Florida A&M University: \$542,353
- University of South Florida: \$19,365,302
- University of South Florida - Health Science Center: \$418,845
- Florida Atlantic University: \$6,640,860
- University of West Florida: \$949,590
- University of Central Florida: \$1,390,891
- Florida International University: \$3,438,238
- University of North Florida: \$1,387,607
- Florida Gulf Coast University: \$1,640,217
- New College of Florida: \$3,969

Total: \$44,548,538

STUDENT PHASE-IN TUITION REVENUE -							
MEDICAL SCHOOLS							3001090
AID TO LOCAL GOVERNMENTS							050000
G/A - USF MEDICAL CENTER							052320
ED/GEN STUD & OTHR FEES TF-STATE	1,661,000						2164 1
FAU MEDICAL SCHOOL							052341
ED/GEN STUD & OTHR FEES TF-STATE	1,961,400						2164 1
TOTAL: STUDENT PHASE-IN TUITION REVENUE -							3001090
MEDICAL SCHOOLS							
TOTAL ISSUE.....	3,622,400						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
WORKLOAD				3000000
STUDENT PHASE-IN TUITION REVENUE -				
MEDICAL SCHOOLS				3001090

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$3.6 million in tuition budget authority for Florida Atlantic University Medical School (FAU-MS), and the University of South Florida - Health Science Center (USF-HSC) Pharmacy School based on estimated tuition revenue generated by a planned increase in medical students for 2013-2014.

The amounts by medical school and health science center are as follows:

FAU-MS; \$2.0 million - 64 students are expected - bringing the total to 256 medical students.

USF-HSC (Pharmacy); \$1.6 million - 100 students are expected - bringing the total to 225 pharmacy students.

Total: \$3,622,400

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

3001100
 050000
 052315

GENERAL REVENUE FUND -STATE 2,149,541 1000 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$2.1 million in state funds for the University of Florida - Institute of Food and Agricultural Science Workload Initiative. UF-IFAS faculty disseminates a wide range of research-based delivery methods to the general public such as, but not limited to, patents and licenses, research materials, field consultations, electronic consultations and web visits. These delivery methods are assigned costs based on the amount of effort of each faculty member and the number of patents, materials, and consultations produced by each faculty. To continue these types of services at UF-IFAS, this issue requests approximately \$2.1 million.

UF-IFAS fulfills a unique institutional responsibility with extension offices co-funded and co-located in all 67 counties and 13 regional research and education centers in Florida. As a component of the primary land-grant institution in Florida, the Institute of Food and Agricultural Science provides science-related solutions to maintain and expand the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
INSTITUTE OF FOOD AND AGRICULTURAL				
SCIENCES (IFAS) RESEARCH AND				
EXTENSION WORKLOAD				3001100
economic impact and environmental sustainability of Florida's social, agricultural, and natural resources.				

FLORIDA VIRTUAL CAMPUS				3001110
SPECIAL CATEGORIES				100000
G/A-FLA VIRTUAL CAMPUS				104048
GENERAL REVENUE FUND	-STATE	795,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

An increase of \$795,000 is requested to support increased costs of operations and provide for additional infrastructure development of the newly created Florida Virtual Campus (FLVC). Funding will allow for the selection, development, and implementation of an organization-wide web platform to replace the existing outdated platforms. This will provide a common enhanced tool set to mount a robust competitive web presence across the FLVC. The funding will also provide for design changes and recurring maintenance as well as provide a state-of-the-art communications environment which will enable teleconferencing and other capabilities across the organization in support of the multi-location environment and the new scope and scale of the advisory and governance structure. This expenditure will result in a recurring cost savings of about \$20,000 a year.

Funding for the FLVC is appropriated one-half in the Florida College System budget and one-half in the State University System budget. The total requested increase for workload is \$1,590,000, with half of the request included in the State University System Legislative Budget Request.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
UTILITY INCREASES FOR EXISTING				
SPACE				3001160
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	3,164,623		1000 1
=====				
G/A-IFAS				052315
GENERAL REVENUE FUND	-STATE	257,949		1000 1
=====				
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND	-STATE	288,268		1000 1
=====				
TOTAL: UTILITY INCREASES FOR EXISTING				3001160
SPACE				
TOTAL ISSUE.....		3,710,840		
=====				

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3.7 million in state funds for existing facilities to support operational and maintenance increases for 1,057 facilities totaling an estimated 48 million in gross square feet.

The amounts by university are as follows:

- University of Florida: \$575,974
- University of Florida - Institute of Food & Agricultural Science: \$257,949
- University of Florida - Health Science Center: \$288,268
- Florida State University: \$542,517
- Florida A&M University: \$215,038
- University of South Florida: \$492,172
- Florida Atlantic University: \$250,813
- University of West Florida: \$127,744
- University of Central Florida: \$299,428
- Florida International University: \$378,327
- University of North Florida: \$153,213
- Florida Gulf Coast University: \$104,960

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
UTILITY INCREASES FOR EXISTING SPACE							3001160

New College of Florida: \$24,437

Total: \$3,710,840

PHYSICAL PLANT NEW SPACE							3001200
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE	5,015,858						1000 1
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE	58,503						1000 1
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE	824,224-						1000 1
TOTAL: PHYSICAL PLANT NEW SPACE							3001200
TOTAL ISSUE.....	4,250,137						

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4.3 million in state funds for the new facilities coming on-line in 2013-2014. The System expects to increase its E&G facilities inventory by 29 facilities totaling an estimated 486,626 gross square feet. New facilities completed based on the contract substantial completion date and approved for construction or acquisition by the Legislature is included in this request.

The amounts by university are as follows:

University of Florida: \$120,787

University of Florida - Institute of Food & Agricultural Science: \$58,503

University of Florida - Health Science Center: (\$824,224)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
WORKLOAD				3000000
PHYSICAL PLANT NEW SPACE				3001200
Florida State University:	\$1,772,407			
Florida Atlantic University:	\$33,430			
University of West Florida:	\$106,580			
University of Central Florida:	\$65,503			
Florida International University:	\$2,273,310			
University of North Florida:	\$13,706			
New College of Florida:	\$630,135			
Total:	\$4,250,137			

UNIVERSITY OF CENTRAL FLORIDA (UCF)				3004040
MEDICAL SCHOOL				050000
AID TO LOCAL GOVERNMENTS				052337
UCF MEDICAL SCHOOL				
GENERAL REVENUE FUND -STATE	774,416			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	2,366,880			2164 1
TOTAL APPRO.....	3,141,296			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,141,296 for the University of Central Florida Medical School (UCF-MS) to continue the hiring plan and scheduled implementation of the medical school according to the 10-year medical school budget plans approved by the Board of Governors in 2007. UCF-MS is requesting this funding and tuition authority to support an additional 100 medical students. This is the 7th year of implementation for the medical school, with FY 2014-2015 being the last year before the medical school is fully funded.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
AID TO LOCAL GOVERNMENTS				050000
FIU MEDICAL SCHOOL				052339
GENERAL REVENUE FUND -STATE	724,449			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	3,035,070			2164 1
TOTAL APPRO.....	3,759,519			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3,759,519 for the Florida International University Medical School (FIU-MS) to continue the hiring plan and scheduled implementation of the medical school according to the 10-year medical school budget plans approved by the Board of Governors in 2007. FIU-MS is requesting this funding and tuition authority to support an additional 100 medical students. This is the 7th year of implementation for the medical school, with FY 2014-2015 being the last year before the medical school is fully funded.

CHALLENGE GRANTS PROGRAMS				3007310
SPECIAL CATEGORIES				100000
CHALLENGE GRANTS				100378

GENERAL REVENUE FUND -STATE	286,230,031	286,230,031		1000 1
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AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$286.2 million in state matching funds received as of June 30, 2012. This program 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. Of this amount, \$1,272,500 is for the Theodore R. and Vivian M. Johnson Scholarship Program. The purpose of this program is to provide scholarships to benefit disabled students attending a state university in Florida.

The amounts by university are as follows:

University of Florida: \$130,906,513

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
WORKLOAD							3000000
CHALLENGE GRANTS PROGRAMS							3007310

Florida International University: \$41,772,393
 Florida State University: \$39,264,579
 University of South Florida: \$26,010,131
 Florida Gulf Coast University: \$11,752,281
 University of Central Florida: \$10,265,006
 Florida Atlantic University: \$9,518,625
 University of North Florida: \$9,260,186
 New College Florida: \$2,547,995
 University of West Florida: \$2,438,101
 Florida A&M University: \$1,221,721
 Johnson Foundation (Board of Governors): \$1,272,500

Total: \$286,230,031

PERFORMANCE FUNDING PILOT PROGRAM							3007500
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND	-STATE	15,000,000		15,000,000			1000 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$15 million in state funds for the 2nd Year Performance Funding Pilot Program. The 2012 Legislature passed and the Governor signed House Bill 7135 creating a pilot project to implement performance funding for a select category of degree programs associated with computer science and information technology. For each year of the pilot, up to \$15 million dollars will be awarded to university department(s) based upon a ranking system and criteria described in newly created s. 1011.905, Florida Statutes - performance funding for state universities. This request represents the second year of funding for this initiative.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
METRIC BASED PERFORMANCE FUNDING				3008200
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	118,150,000		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$118 million for the Metric Based Performance Funding initiative. In the current environment of decreasing public funding and increasing tuition, policymakers across the country are asking that all sectors of Higher Education do a better job of meeting the needs of stakeholders in a cost-efficient manner while not compromising access and quality. Performance funding, popular during the 1990's, is emerging as a solution to increase institutional accountability, productivity and educational attainment.

At the August 2011 State Higher Education Executive Officers (SHEEO) Annual Policy Conference, national experts discussed the need to tie performance-based funding measures to the public agenda for higher education. Without goals, "performance-based funding is simply a technical exercise," said David Longaneker, former Assistant Secretary for the U.S. Department of Education. Goals that matter most to Floridians- increasing degree production, ensuring that graduates get jobs in high-skill, high-wage fields that employers need, and increasing return on investment (ROI) of state resources-should form the foundation for performance funding decisions.

Individuals, communities, and the nation gain from teaching and research that is conducted by postsecondary institutions.

The State of Florida has attempted on several occasions to implement performance based funding. Called PB2 (Performance Based Program Budgeting) in the mid-1990s, funding was provided for a variety of performance incentives. In 1995 a \$15 million appropriation was provided for the development of a performance incentive plan to address increased graduation rates, reduction in excess student credit hours, increased production of baccalaureate degrees, and increased faculty productivity. Continued funding of \$10 million was provided in 1996 to be allocated based on degree production and development of a public service performance incentive. In 1997, \$3 million was appropriated focusing on bachelor degrees and graduation rates. Again in 1998 and 1999 funding was provided as performance incentives [J1]for instruction, research and degree improvement. In the early 2000s, there was a statutory requirement that 10 percent of education funds would be based on performance. This provision was stricken during the 2002 school code rewrite. In 2007, the legislature provided roughly \$3 million to be allocated based on degree production. The Board of Governors attempted to seize upon this opportunity to expand this performance program during the 2008 session, but due to recurring cuts the program was not continued.

The State University System (SUS) can benefit from earlier attempts at performance-based funding in other states. Those lessons have taught us that using too many variables and employing complicated formulas does not result in effective funding systems. Overly-complicated formulas based upon metrics that try to take every aspect of performance into consideration do not work well.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
METRIC BASED PERFORMANCE FUNDING				3008200

Some states allocate new funding based on performance, while others allocate a portion of the base budget. Tennessee will be the first state to allocate 100% of their funding based on performance. Based on a presentation at the August 2012 SHEEO, the allocation of approximately \$750 million in state funding among nine institutions results in no one institution receiving three percent more or less than the previous year.

The Board of Governors and the twelve institutions of the SUS have developed a rigorous, transparent, and meaningful accountability report and work plan process that reflects to the fullest extent possible the goals of the Board of Governors as stated in its 2025 Strategic Plan. Some of the accountability measures in the strategic plan have formed the core of accountability reporting since the early 1990s. The Board of Governors reviews each university's progress in meeting system-wide strategic goals as part of the work plan and accountability process.

A recurring, incremental appropriation for Performance-based Funding will be requested and allocated to the universities. How those funds are invested at each university will be guided by the performance-based university work plans that are reviewed and approved by the Board of Governors on a yearly basis.

Universities will identify the accountability measures from the 2012 work plan that will be the focus of additional funding and what initiatives will be undertaken to improve the metrics beyond what was anticipated in the June work plan presentations. This information will be presented to the Board at the November meeting.

The Board of Governors will annually monitor the expenditure of the Performance-based funding and report institutional and system-wide achievements as a part of the Legislative Budget Request. The universities' performance on these key metrics will also be taken into account by the Board of Governors when addressing university tuition differential requests.

One of the most important reasons to use performance-based funding is that both students and the state benefits. When states provide incentives to institutions to focus on performance, more students graduate on time with fewer excess credit hours. They accrue less debt because they graduate more quickly. Students also benefit because their institution gains additional resources to help pay for more advisors, faculty, good and services to support student success-resources beyond those required for basic operations.

The state benefits because more students earn degrees more quickly, thus contributing to an increase in the state's overall educational attainment.

Taxpayers benefit by knowing that state resources are being focused on metrics that ensure that students are being retained, are graduating on time, and in degree programs that lead to high-skill, high-wage professions.

The Board has developed a rigorous three part, interlinked accountability system consisting of a Strategic Plan, University Work Plans, and Accountability Report. The next logical step is to link funding and accountability.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
WORKLOAD							3000000
METRIC BASED PERFORMANCE FUNDING							3008200

Systems across the country continue to move towards some form of performance based funding. Florida should be no exception. There have been many attempts to provide performance funding for specific initiatives utilizing small increments of funding. Although well intentioned, these attempts have not been sustainable.

This proposal will tie incremental funding to specific metrics in university work plans and require universities to improve those metrics. Future funding would hinge on improvement in those metrics.

FUND SHIFT							3400000
BALANCE LOTTERY FUNDS TO							
AVAILABLE REVENUE - GENERAL REVENUE							3404010
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND	-STATE	10,541,867					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND	-STATE	770,143					1000 1
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND	-STATE	574,490					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND	-STATE	356,160					1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND	-STATE	37,181					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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 - GENERAL REVENUE				3404010
TOTAL: BALANCE LOTTERY FUNDS TO				3404010
AVAILABLE REVENUE - GENERAL REVENUE				
TOTAL ISSUE.....	12,279,841			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$12,279,841 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 2012-13. 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	\$ 1,936,531
FSU	1,623,126
FAMU	609,409
USF	
Tampa Campus	1,434,177
St. Petersburg	67,124
Sarasota/Manatee	55,464
FAU	853,896
UWF	334,359
UCF	1,479,408
FIU	1,259,759
UNF	525,165
FGCU	295,503
NCF	45,364
FPU	22,582
Subtotal	\$10,541,867
UF-IFAS	770,143
USF-HSC	574,490
UF-HSC	356,160
FSU-MS	37,181

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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
=====							
Total			\$12,279,841				

BALANCE LOTTERY FUNDS TO							3404020
AVAILABLE REVENUE - TRUST							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
EDUCATIONAL ENHANCEMENT TF-STATE	10,541,867-						2178 1
=====							
G/A-IFAS							052315
EDUCATIONAL ENHANCEMENT TF-STATE	770,143-						2178 1
=====							
G/A - USF MEDICAL CENTER							052320
EDUCATIONAL ENHANCEMENT TF-STATE	574,490-						2178 1
=====							
G/A - UF HEALTH CENTER							052325
EDUCATIONAL ENHANCEMENT TF-STATE	356,160-						2178 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
EDUCATIONAL ENHANCEMENT TF-STATE	37,181-						2178 1
=====							
TOTAL: BALANCE LOTTERY FUNDS TO							3404020
AVAILABLE REVENUE - TRUST							
TOTAL ISSUE.....			12,279,841-				
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	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 - TRUST							3404020

AGENCY ISSUE NARRATIVE:

2013-2014 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 2012-13. 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
UF	(\$ 1,936,531)
FSU	(1,623,126)
FAMU	(609,409)
USF	
Tampa Campus	(1,434,177)
St. Petersburg	(67,124)
Sarasota/Manatee	(55,464)
FAU	(853,896)
UWF	(334,359)
UCF	(1,479,408)
FIU	(1,259,759)
UNF	(525,165)
FGCU	(295,503)
NCF	(45,364)
FPU	(22,582)
Subtotal	(\$10,541,867)
UF-IFAS	(770,143)
USF-HSC	(574,490)
UF-HSC	(356,160)
FSU-MS	(37,181)
Total E&G	(\$12,279,841)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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
MOFFITT CANCER CENTER				4000410
AID TO LOCAL GOVERNMENTS				050000
G/A-MOFFITT CANCER CENTER				050333
GENERAL REVENUE FUND	-STATE	3,323,070		1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$3.3 million in state funds for the Moffitt Cancer Center to recruit and hire additional faculty for Moffitt's Comprehensive Cancer Center 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. Furthermore, Total Cancer Care addresses cancer as a public health issue and encompasses all aspects of the disease.

DIFFERENTIAL TUITION				4004940
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
ED/GEN STUD & OTHR FEES TF-STATE	16,343,628-			2164 1
G/A - USF MEDICAL CENTER				052320
ED/GEN STUD & OTHR FEES TF-STATE	232,987-			2164 1
TOTAL: DIFFERENTIAL TUITION				4004940
TOTAL ISSUE.....	16,576,615-			

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests a reduction of (\$16.5) million in tuition differential budget authority from the from the total amount of student tuition appropriated by the legislature to the System for FY 2012-2013 to align with the tuition differential increases approved by the Board in June of 2012.

The amounts by institution are as follows:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14 POS	AMOUNT	AGY REQ N/R FY 2013-14 POS	AMOUNT	AG REQ ANZ FY 2013-14 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
DIFFERENTIAL TUITION							4004940

University of Florida: \$(6,924,760)
 Florida State University: \$(2,150,994)
 Florida A&M University: \$(960,855)
 University of South Florida: \$(4,261,763)
 University of South Florida - Health Science Center: \$(232,987)
 University of West Florida: \$(262,875)
 University of North Florida: \$(788,672)
 Florida Gulf Coast University: \$(993,709)

Total: \$(16,576,615)

INSTITUTE FOR HUMAN AND MACHINE COGNITION							4005845
AID TO LOCAL GOVERNMENTS							050000
G/A-INST HUMAN & MACH COGN							052353
GENERAL REVENUE FUND	-STATE	260,816					1000 1

=====

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$260,816 in state funds for the Institute of Human & Machine Cognition (IHMC) 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 IHMC's continued growth and expansion and of critical importance to national defense, security and social needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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
FLORIDA RETIREMENT SYSTEM				
SAVING ADJUSTMENT				4900000
STATE UNIVERSITY SYSTEM RETIREMENT				
- TECHNICAL ADJUSTMENT				4900100
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	6,032,633			1000 1
G/A-IFAS				052315
GENERAL REVENUE FUND -STATE	134,555			1000 1
G/A - USF MEDICAL CENTER				052320
GENERAL REVENUE FUND -STATE	880,996			1000 1
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND -STATE	6,037,860			1000 1
G/A - FSU MEDICAL SCHOOL				052335
GENERAL REVENUE FUND -STATE	137,907			1000 1
UCF MEDICAL SCHOOL				052337
GENERAL REVENUE FUND -STATE	18,301			1000 1
FIU MEDICAL SCHOOL				052339
GENERAL REVENUE FUND -STATE	15,317			1000 1
TOTAL: STATE UNIVERSITY SYSTEM RETIREMENT				4900100
- TECHNICAL ADJUSTMENT				
TOTAL ISSUE.....	13,257,569			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
PGM: EDUC/GEN ACTIVITIES							48900100
EDUCATION							03
EDUC/GEN ACTIVITIES							0305.01.00.00
FLORIDA RETIREMENT SYSTEM							
SAVING ADJUSTMENT							4900000
STATE UNIVERSITY SYSTEM RETIREMENT							
- TECHNICAL ADJUSTMENT							4900100

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$13,257,569 for a technical adjustment to the state university system base funding for employer retirement contributions. The 2012 Legislature passed into law changes in employer contribution rates for fiscal year 2012-2013 for certain retirement classes in the Florida Retirement System (FRS). In order to adjust base funding for the state universities to reflect the rate changes, Legislative staff utilized the FRS employment file which contains employees from all employment sources including positions that are funded from federal and private grants, contracts, self-generated auxiliary operations, local fund intercollegiate athletics revenues, and student activity fees.

This technical adjustment request reflects the difference in the original 2012-2013 retirement reduction based on the FRS employment file, and what the recommended adjustment would have been if the historical method of using the state university system Salary Category Detail File, which contains only education and general funded positions, was utilized as the basis for employee salary rate for the calculations. The adjustment is calculated as:

Original retirement reduction as calculated using the FRS employment file:	\$(32,988,000)
Revised calculations utilizing the December 2011 SUS Salary Category Detail File:	\$(19,730,431)

Technical adjustment needed to adjust base funding:	\$ 13,257,569
	=====

ENHANCEMENTS						5100000
DEGREE COMPLETION INITIATIVES						5103100
SPECIAL CATEGORIES						100000
G/A-FLA VIRTUAL CAMPUS						104048
GENERAL REVENUE FUND	-STATE	1,250,000				1000 1

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

An increase of \$1,250,000 is requested to support Degree Completion Initiatives to help Florida citizens complete a baccalaureate degree. Funds will support the Florida College System and the State University System by providing a single point of access to distance learning information and courses, library support services, and online advising services for students. These initiatives will help maintain affordability and access, improve postsecondary completion rates, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				5100000
DEGREE COMPLETION INITIATIVES				5103100

improve employment outcomes for postsecondary students. Funding will also provide for marketing of the program and the Florida Virtual Campus (FLVC).

Funding for the FLVC is appropriated one-half in the Florida College System budget and one-half in the State University System budget. The total requested increase for Degree Completion Initiatives is \$2,500,000, with half of the request included in the State University System Legislative Budget Request.

TRANSFERS				6400000
TRANSFER BUDGET AUTHORITY FROM				
FLORIDA POLYTECHNIC UNIVERSITY TO				
UNIVERSITY OF SOUTH FLORIDA TAMPA				
CAMPUS				6403270
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
ED/GEN STUD & OTHR FEES TF-STATE	6,028,073-			2164 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2013-2014 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of \$6,028,073 in tuition budget authority from Florida Polytechnic University to the University of South Florida (USF) - Tampa Campus. This transfer is associated with the "teach-out" of students enrolled at the previous University of South Florida Polytechnic Campus that are to be afforded the opportunity to complete their degrees at USF pursuant to 2012 Senate Bill 1994. There will be no student enrollment at Florida Polytechnic University during the 2013-14 academic year.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
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				<u>0305.01.00.00</u>
TRANSFERS				6400000
TRANSFER BUDGET AUTHORITY TO				
UNIVERSITY OF SOUTH FLORIDA TAMPA				
CAMPUS FROM FLORIDA POLYTECHNIC				
UNIVERSITY				6403280
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
ED/GEN STUD & OTHR FEES TF-STATE	6,028,073			2164 1

AGENCY ISSUE NARRATIVE:				
2013-2014 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue requests a transfer of \$6,028,073 in tuition budget authority to the University of South Florida (USF) - Tampa Campus from Florida Polytechnic University. This transfer is associated with the "teach-out" of students enrolled at the previous University of South Florida Polytechnic Campus that are to be afforded the opportunity to complete their degrees at USF pursuant to 2012 Senate Bill 1994. There will be no student enrollment at Florida Polytechnic University during the 2013-14 academic year.				

TOTAL: EDUC/GEN ACTIVITIES				<u>0305.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2280,369,227	301,230,031		1000
TRUST FUNDS	1960,371,017			2000
TOTAL PROG COMP.....	4240,740,244	301,230,031		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2013-14	FY 2013-14	FY 2013-14	
	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.....	3,910,391			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,282,130			1000 1
DIV UNIV FAC CONST ADM TF -STATE	656,358			2222 1
TOTAL POSITIONS.....	52.00			
TOTAL APPRO.....	4,938,488			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	49,373			1000 1
DIV UNIV FAC CONST ADM TF -STATE	15,000			2222 1
OPERATIONS AND MAINT TF -STATE	5,000			2516 1
TOTAL APPRO.....	69,373			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	548,977			1000 1
DIV UNIV FAC CONST ADM TF -STATE	259,799			2222 1
OPERATIONS AND MAINT TF -STATE	12,000			2516 1
TOTAL APPRO.....	820,776			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	11,782			1000 1
DIV UNIV FAC CONST ADM TF -STATE	5,950			2222 1
TOTAL APPRO.....	17,732			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
BD OF GOVERNORS							48900300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	405,567						1000 1
DIV UNIV FAC CONST ADM TF -STATE	20,000						2222 1
OPERATIONS AND MAINT TF -STATE	3,000						2516 1
TOTAL APPRO.....	428,567						
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	18,432						1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,405						2222 1
TOTAL APPRO.....	20,837						
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE	25,177						1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	52.00						
TOTAL ISSUE.....	6,320,950						
TOTAL SALARY RATE.....	3,910,391						
FLORIDA RETIREMENT SYSTEM							1001240
CONTRIBUTION ADJUSTMENT FOR							010000
FISCAL YEAR 2012-2013							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	6,867-						1000 1
DIV UNIV FAC CONST ADM TF -STATE	1,053-						2222 1
TOTAL APPRO.....	7,920-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
BD OF GOVERNORS							48900300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2012-13							1001830
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,923						1000 1
DIV UNIV FAC CONST ADM TF -STATE	908						2222 1
TOTAL APPRO.....	6,831						
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	2,161-						1000 1
DIV UNIV FAC CONST ADM TF -STATE	282-						2222 1
TOTAL APPRO.....	2,443-						
NONRECURRING EXPENDITURES							2100000
ONLINE UNIVERSITY STUDY							2103760
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	300,000-						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2013-14	POS	AGY REQ N/R FY 2013-14	POS	AG REQ ANZ FY 2013-14	POS	
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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2012-13 - 10 MONTHS							
ANNUALIZATION SALARIES AND BENEFITS							26A1830 010000
GENERAL REVENUE FUND -STATE	29,615						1000 1
DIV UNIV FAC CONST ADM TF -STATE	4,540						2222 1
TOTAL APPRO.....	34,155						
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
GENERAL REVENUE FUND	5,067,948						1000
TRUST FUNDS	983,625						2000
TOTAL POSITIONS.....	52.00						
TOTAL PROG COMP.....	6,051,573						
TOTAL SALARY RATE.....	3,910,391						