

|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS           |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| EDUCATION, DEPT OF               |             |             |            | 48000000      |
| PGM: EDUCATION - F.C.O.          |             |             |            | 48150000      |
| OTHER FIXED CAPITAL OUTLAY       |             |             |            | 99            |
| OTHER FIXED CAPITAL OUTLAY       |             |             |            | 9999.99.99.99 |
| CAPITAL IMPROVEMENT PLAN         |             |             |            | 9900000       |
| DEBT SERVICE                     |             |             |            | 990D000       |
| FIXED CAPITAL OUTLAY             |             |             |            | 080000        |
| DEBT SERVICE                     |             |             |            | 089070        |
| PUBLIC ED CO&DS TRUST FUND-STATE | 44,710,000  |             |            | 2555 1        |
| SCH/DIS & CC/DIS CO&DS TF -STATE | 3,953,829   |             |            | 2612 1        |
| TOTAL APPRO.....                 | 48,663,829  |             |            |               |

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO  
 This issue requests funding for debt service obligations associated with the issuance of bonds for State education facilities. The additional needs in debt service for 2009-10 are for Public Education Capital Outlay Bonds and Capital Outlay Bonds. This item adjusts 990I000 for appropriation category 089070.

\*\*\*\*\*

CLSRM FST/97 SCH/BOND PRG 089074

|                                  |             |  |  |        |
|----------------------------------|-------------|--|--|--------|
| EDUCATIONAL ENHANCEMENT TF-STATE | 166,957,717 |  |  | 2178 1 |
|----------------------------------|-------------|--|--|--------|

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG IT COMPONENT? NO  
 This issue is to request \$166,957,717 for debt service obligations and construction projects associated with the Classrooms First Program.

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CLS SZ RDCT-LOT CAP OUTLAY 089090

|                                  |            |  |  |        |
|----------------------------------|------------|--|--|--------|
| EDUCATIONAL ENHANCEMENT TF-STATE | 1,015,281- |  |  | 2178 1 |
|----------------------------------|------------|--|--|--------|

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO  
 This issue is to request an adjustment to 990I000 in the amount of \$1,015,281 so that the total in appropriation category 089090 is \$153,984,719. This issue is for debt service obligations associated with the issuance of bonds to fund the fixed capital outlay class size reduction program. Proviso language will allow a nonoperating transfer to occur from fund

|   | COL A03            | COL A04       | COL A05    |               |
|---|--------------------|---------------|------------|---------------|
|   | AGY REQUEST        | AGY REQ N/R   | AG REQ ANZ |               |
|   | FY 2009-10         | FY 2009-10    | FY 2009-10 |               |
|   | 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  |                    |               |            | 9900000       |
| DEBT SERVICE  |                    |               |            | 990D000       |
| 2004 to 2178 without a budget amendment.  |                    |               |            |               |
| *****   |                    |               |            |               |
| TOTAL: DEBT SERVICE   |                    |               |            | 990D000       |
| TOTAL ISSUE.....  | 214,606,265        |               |            |               |
| =====   |                    |               |            |               |
| ESTIMATED EXPENDITURES - FIXED  |                    |               |            |               |
| CAPITAL OUTLAY  |                    |               |            | 990I000       |
| FIXED CAPITAL OUTLAY  |                    |               |            | 080000        |
| DEBT SERVICE  |                    |               |            | 089070        |
| CAP IMPROVEMENTS FEE TF -STATE  | 28,500,000         |               |            | 2071 1        |
| PUBLIC ED CO&DS TRUST FUND-STATE  | 980,020,000        |               |            | 2555 1        |
| SCH/DIS & CC/DIS CO&DS TF -STATE  | 105,973,317        |               |            | 2612 1        |
| TOTAL APPRO.....  | 1114,493,317       |               |            |               |
| =====   |                    |               |            |               |
| G/A-SCHOOL DIST/CC  |                    |               |            | 089075        |
| SCH/DIS & CC/DIS CO&DS TF -STATE  | 28,000,000         |               |            | 2612 1        |
| =====   |                    |               |            |               |
| *****   |                    |               |            |               |
| AGENCY NARRATIVE:   |                    |               |            |               |
| 2009-2010 BUDGET YEAR NARRATIVE:  | G/A-SCHOOL DIST/CC | IT COMPONENT? | NO         |               |
| This issue is to request \$28,000,000 which reflects the cash from motor vehicle license revenues that a local school district or community college is eligible to receive after debt service payments and administrative fees have been paid (flow-through). Districts or colleges have used these funds to acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate, or repair fixed capital outlay projects that are included on a district's or community college's approved project priority list. |                    |               |            |               |
| *****   |                    |               |            |               |
| CLS SZ RDCT-LOT CAP OUTLAY  |                    |               |            | 089090        |
| EDUCATIONAL ENHANCEMENT TF-STATE  | 155,000,000        |               |            | 2178 1        |
| =====   |                    |               |            |               |

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |

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AGENCY NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO  
 This issue is for debt service obligations associated with the issuance of bonds to fund the fixed capital outlay class size reduction program. Proviso language will allow a nonoperating transfer to occur from fund 2004 to 2178 without a budget amendment. This issue is adjusted by 990D000 in the amount of \$1,015,281 so that the total in appropriation category 089090 is \$153,984,719.

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

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

|                                  |             |             |  |        |
|----------------------------------|-------------|-------------|--|--------|
| PUBLIC ED CO&DS TRUST FUND-STATE | 318,400,000 | 318,400,000 |  | 2555 1 |
|----------------------------------|-------------|-------------|--|--------|

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AGENCY NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: MAINT/REPAIR/RENOV/REMODEL IT COMPONENT? NO  
 This issue is to request funding of \$318,400,000 to provide funds for the remodeling, renovation, maintenance, repair, or site improvements of educational facilities. Funding is also included for fixed capital needs of charter schools.

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|                            |  |  |  |         |
|----------------------------|--|--|--|---------|
| EDUCATION CAPITAL PROJECTS |  |  |  | 990R000 |
| FIXED CAPITAL OUTLAY       |  |  |  | 080000  |
| SUS CONSTRUCTION PROJECTS  |  |  |  | 082030  |

|                               |             |             |  |        |
|-------------------------------|-------------|-------------|--|--------|
| ANCILLARY FAC CONST TF -MATCH | 141,000,000 | 141,000,000 |  | 2026 2 |
|-------------------------------|-------------|-------------|--|--------|

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AGENCY NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: SUS CONSTRUCTION PROJECTS IT COMPONENT? NO  
 This issue is to request funding for the issuance of bonds in accordance with s. 1010.62, F.S. to fund capital outlay

|                            | COL A03     | COL A04     | COL A05    |               |
|----------------------------|-------------|-------------|------------|---------------|
|                            | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                            | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                        | AMOUNT      | POS         | AMOUNT     | POS           |
|                            |             |             |            | AMOUNT        |
|                            |             |             |            | CODES         |
| EDUCATION, DEPT OF         |             |             |            | 48000000      |
| PGM: EDUCATION - F.C.O.    |             |             |            | 48150000      |
| OTHER FIXED CAPITAL OUTLAY |             |             |            | 99            |
| OTHER FIXED CAPITAL OUTLAY |             |             |            | 9999.99.99.99 |
| CAPITAL IMPROVEMENT PLAN   |             |             |            | 9900000       |
| EDUCATION CAPITAL PROJECTS |             |             |            | 990R000       |

projects at the state universities.

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|                                  |            |            |       |        |
|----------------------------------|------------|------------|-------|--------|
| SURVEY REC NEEDS/P.SCHOOLS       |            |            |       | 089001 |
| PUBLIC ED CO&DS TRUST FUND-STATE | 24,337,312 | 24,337,312 |       | 2555 1 |
|                                  | =====      | =====      | ===== |        |

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: SURVEY REC NEEDS/P.SCHOOLS IT COMPONENT? NO

This issue is to request \$24,337,312 for survey-recommended construction projects at public schools and university developmental research schools. Of this amount, \$6,878,600 represents the 2 mill equivalent that would have been assessed on behalf of the university developmental research schools.

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|                                  |             |             |       |        |
|----------------------------------|-------------|-------------|-------|--------|
| COMMUNITY COLLEGE PROJECTS       |             |             |       | 089006 |
| PUBLIC ED CO&DS TRUST FUND-STATE | 228,004,371 | 228,004,371 |       | 2555 1 |
|                                  | =====       | =====       | ===== |        |

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: COMMUNITY COLLEGE PROJECTS IT COMPONENT? NO

This is to request \$228,004,371 for construction projects at community colleges.

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|                                  |             |             |       |        |
|----------------------------------|-------------|-------------|-------|--------|
| SUS PROJECTS                     |             |             |       | 089007 |
| PUBLIC ED CO&DS TRUST FUND-STATE | 270,266,740 | 270,266,740 |       | 2555 1 |
|                                  | =====       | =====       | ===== |        |

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: SUS PROJECTS IT COMPONENT? NO

This issue is to request \$270,266,740 for fixed capital outlay projects undertaken by the state universities.

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|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                  | 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         |             |             |            | 9900000       |
| EDUCATION CAPITAL PROJECTS       |             |             |            | 990R000       |
| FIXED CAPITAL OUTLAY             |             |             |            | 080000        |
| SPECIAL FAC. CONSTR. ACCT.       |             |             |            | 089035        |
| PUBLIC ED CO&DS TRUST FUND-STATE | 12,762,458  | 12,762,458  |            | 2555 1        |

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AGENCY NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: SPECIAL FAC. CONSTR. ACCT. IT COMPONENT? NO  
 This issue is to request \$12,762,458 for construction of a Special Facility project, a High School, located in the School District of Calhoun County and to request supplemental funding for the Wakulla County School District.

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|                             |            |            |  |        |
|-----------------------------|------------|------------|--|--------|
| G/A-COMM COLLEGE FAC MTCH   |            |            |  | 089185 |
| GENERAL REVENUE FUND -STATE | 56,090,537 | 56,090,537 |  | 1000 1 |

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AGENCY NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: G/A-COMM COLLEGE FAC MTCH IT COMPONENT? NO  
 This issue is to request \$56,090,537 to match the anticipated private contributions for the development of high priority instructional and community-related capital facilities. The community colleges do not have sufficient educational facilities to meet the current demands of their instructional and community programs.

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|                                  |            |            |  |        |
|----------------------------------|------------|------------|--|--------|
| FSDB-CAPITAL PROJECTS            |            |            |  | 089238 |
| PUBLIC ED CO&DS TRUST FUND-STATE | 13,160,619 | 13,160,619 |  | 2555 1 |

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AGENCY NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: FSDB-CAPITAL PROJECTS IT COMPONENT? NO  
 This issue is to request \$13,160,619 to fund projects that include new construction, major renovations, building maintenance, campus-wide site maintenance, and a facilities master plan update for the Florida School for the Deaf and the Blind.

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|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS AMOUNT    |
|                                  |             |             |            | CODES         |
| EDUCATION, DEPT OF               |             |             |            | 48000000      |
| PGM: EDUCATION - F.C.O.          |             |             |            | 48150000      |
| OTHER FIXED CAPITAL OUTLAY       |             |             |            | 99            |
| OTHER FIXED CAPITAL OUTLAY       |             |             |            | 9999.99.99.99 |
| CAPITAL IMPROVEMENT PLAN         |             |             |            | 9900000       |
| EDUCATION CAPITAL PROJECTS       |             |             |            | 990R000       |
| FIXED CAPITAL OUTLAY             |             |             |            | 080000        |
| BLIND SVCS-CAP PROJECTS          |             |             |            | 089243        |
| PUBLIC ED CO&DS TRUST FUND-STATE | 4,062,500   | 4,062,500   |            | 2555 1        |
|                                  | =====       | =====       | =====      |               |

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: BLIND SVCS-CAP PROJECTS IT COMPONENT? NO  
 This issue is to request \$4,062,500 for the renovation of several buildings at the Daytona Beach Rehabilitation Center.  
 The funds will also be used to upgrade campus security facilities, asbestos abatement, and to remove an old in-ground oil tank.

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|                                  |           |           |       |        |
|----------------------------------|-----------|-----------|-------|--------|
| PUBLIC BROADCASTING PROJS        |           |           |       | 089542 |
| PUBLIC ED CO&DS TRUST FUND-STATE | 4,806,000 | 4,806,000 |       | 2555 1 |
|                                  | =====     | =====     | ===== |        |

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: PUBLIC BROADCASTING PROJS IT COMPONENT? NO  
 This issue is to request \$4,806,000 for construction and renovation projects at various public broadcasting facilities across the state.

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|                             |            |            |       |        |
|-----------------------------|------------|------------|-------|--------|
| SUS CONCURRENCY REQUIRMENTS |            |            |       | 089975 |
| SUS CONCURRENCY TF -STATE   | 15,000,000 | 15,000,000 |       | 2682 1 |
|                             | =====      | =====      | ===== |        |

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: SUS CONCURRENCY REQUIRMENTS IT COMPONENT? NO  
 This issue is to request funding in the amount of \$15,000,000 to meet concurrency requirements of the state universities in accordance with s. 1013.63, F.S.

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|  | COL A03      | COL A04      | COL A05    |               |
|--|--------------|--------------|------------|---------------|
|  | AGY REQUEST  | AGY REQ N/R  | AG REQ ANZ |               |
|  | FY 2009-10   | FY 2009-10   | FY 2009-10 |               |
| POS  | AMOUNT       | POS          | AMOUNT     | POS AMOUNT    |
|  |              |              |            | CODES         |
| EDUCATION, DEPT OF   |              |              |            | 48000000      |
| PGM: EDUCATION - F.C.O.  |              |              |            | 48150000      |
| OTHER FIXED CAPITAL OUTLAY   |              |              |            | 99            |
| OTHER FIXED CAPITAL OUTLAY   |              |              |            | 9999.99.99.99 |
| CAPITAL IMPROVEMENT PLAN   |              |              |            | 9900000       |
| EDUCATION CAPITAL PROJECTS   |              |              |            | 990R000       |
| G/A-LOC GOV/NONST ENT-FCO  |              |              |            | 140000        |
| CLASS SIZE REDUCT PROJECT  |              |              |            | 148045        |
| GENERAL REVENUE FUND -STATE  | 284,448,593  |              |            | 1000 1        |
| *****  |              |              |            |               |
| AGENCY NARRATIVE:  |              |              |            |               |
| 2009-2010 BUDGET YEAR NARRATIVE: CLASS SIZE REDUCT PROJECT IT COMPONENT? NO  |              |              |            |               |
| This issue is to request \$284,448,593 for public school districts to meet constitutional class size reduction requirements by 2010-2011, as stipulated in the Florida Constitution. |              |              |            |               |
| *****  |              |              |            |               |
| TOTAL: EDUCATION CAPITAL PROJECTS  |              |              |            | 990R000       |
| TOTAL ISSUE.....   | 1053,939,130 | 769,490,537  |            |               |
| =====  |              |              |            |               |
| TOTAL: OTHER FIXED CAPITAL OUTLAY  |              |              |            | 9999.99.99.99 |
| BY FUND TYPE   |              |              |            |               |
| GENERAL REVENUE FUND   | 340,539,130  | 56,090,537   |            | 1000          |
| TRUST FUNDS  | 2543,899,582 | 1031,800,000 |            | 2000          |
| TOTAL PROG COMP.....   | 2884,438,712 | 1087,890,537 |            |               |
| =====  |              |              |            |               |
| TOTAL: PGM: EDUCATION - F.C.O.   |              |              |            | 48150000      |
| BY FUND  |              |              |            |               |
| GENERAL REVENUE FUND -STATE  | 340,539,130  | 56,090,537   |            | 1000 1        |
| ANCILLARY FAC CONST TF -MATCH  | 141,000,000  | 141,000,000  |            | 2026 2        |
| CAP IMPROVEMENTS FEE TF -STATE   | 28,500,000   |              |            | 2071 1        |
| EDUCATIONAL ENHANCEMENT TF-STATE   | 320,942,436  |              |            | 2178 1        |
| PUBLIC ED CO&DS TRUST FUND-STATE   | 1900,530,000 | 875,800,000  |            | 2555 1        |
| SCH/DIS & CC/DIS CO&DS TF -STATE   | 137,927,146  |              |            | 2612 1        |
| SUS CONCURRENCY TF -STATE  | 15,000,000   | 15,000,000   |            | 2682 1        |
| TOTAL DIVISION.....  | 2884,438,712 | 1087,890,537 |            |               |
| =====  |              |              |            |               |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| EDUCATION, DEPT OF                  |             |             |            | 48000000      |
| VOCATIONAL REHAB                    |             |             |            | 48160000      |
| ECONOMIC OPPORTUNITIES              |             |             |            | 11            |
| WORKFORCE SERVICES                  |             |             |            | 1102.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 35,963,106  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -MATCH         | 9,123,903   |             |            | 1000 2        |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 193,608     |             |            | 2021 3        |
| FEDERAL REHABILITATION TF -FEDERL   | 35,337,428  |             |            | 2270 3        |
| WORKERS' COMP ADMIN TF -STATE       | 4,196,405   |             |            | 2795 1        |
| TOTAL POSITIONS.....                | 1,007.00    |             |            |               |
| TOTAL APPRO.....                    | 48,851,344  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| FEDERAL REHABILITATION TF -FEDERL   | 819,103     |             |            | 2270 3        |
| WORKERS' COMP ADMIN TF -STATE       | 125,742     |             |            | 2795 1        |
| TOTAL APPRO.....                    | 944,845     |             |            |               |
| =====                               |             |             |            |               |
| EXPENSES                            |             |             |            | 040000        |
| FEDERAL REHABILITATION TF -FEDERL   | 9,995,222   |             |            | 2270 3        |
| WORKERS' COMP ADMIN TF -STATE       | 941,142     |             |            | 2795 1        |
| TOTAL APPRO.....                    | 10,936,364  |             |            |               |
| =====                               |             |             |            |               |
| AID TO LOCAL GOVERNMENTS            |             |             |            | 050000        |
| G/A-ADULT DISABILITY FNDS           |             |             |            | 050798        |
| GENERAL REVENUE FUND -STATE         | 16,203,126  |             |            | 1000 1        |
| =====                               |             |             |            |               |
| G/A-FL ENDOWMENT/VOC REHAB          |             |             |            | 050830        |
| GENERAL REVENUE FUND -STATE         | 328,292     |             |            | 1000 1        |
| =====                               |             |             |            |               |



|                                     | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                                     | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| EDUCATION, DEPT OF                  |                           |     |                           |     |                          |     | 48000000      |
| VOCATIONAL REHAB                    |                           |     |                           |     |                          |     | 48160000      |
| ECONOMIC OPPORTUNITIES              |                           |     |                           |     |                          |     | 11            |
| WORKFORCE SERVICES                  |                           |     |                           |     |                          |     | 1102.00.00.00 |
| ESTIMATED EXPENDITURES              |                           |     |                           |     |                          |     | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |                           |     |                           |     |                          |     | 1001000       |
| OPERATING CAPITAL OUTLAY            |                           |     |                           |     |                          |     | 060000        |
| FEDERAL REHABILITATION TF -FEDERL   | 480,986                   |     |                           |     |                          |     | 2270 3        |
| WORKERS' COMP ADMIN TF -STATE       | 49,601                    |     |                           |     |                          |     | 2795 1        |
| TOTAL APPRO.....                    | 530,587                   |     |                           |     |                          |     |               |
| SPECIAL CATEGORIES                  |                           |     |                           |     |                          |     | 100000        |
| CONTRACTED SERVICES                 |                           |     |                           |     |                          |     | 100777        |
| GENERAL REVENUE FUND -STATE         | 472,936                   |     |                           |     |                          |     | 1000 1        |
| FEDERAL REHABILITATION TF -FEDERL   | 6,916,039                 |     |                           |     |                          |     | 2270 3        |
| WORKERS' COMP ADMIN TF -STATE       | 3,213,708                 |     |                           |     |                          |     | 2795 1        |
| TOTAL APPRO.....                    | 10,602,683                |     |                           |     |                          |     |               |
| INDEPENDENT LIVING SERVICE          |                           |     |                           |     |                          |     | 101694        |
| GENERAL REVENUE FUND -STATE         | 1,365,696                 |     |                           |     |                          |     | 1000 1        |
| FEDERAL REHABILITATION TF -STATE    | 359,364                   |     |                           |     |                          |     | 2270 1        |
| -FEDERL                             | 4,140,636                 |     |                           |     |                          |     | 2270 3        |
| TOTAL FEDERAL REHABILITATION TF     | 4,500,000                 |     |                           |     |                          |     | 2270          |
| TOTAL APPRO.....                    | 5,865,696                 |     |                           |     |                          |     |               |
| PURCHASED CLIENT SERVICES           |                           |     |                           |     |                          |     | 102933        |
| GENERAL REVENUE FUND -MATCH         | 25,956,101                |     |                           |     |                          |     | 1000 2        |
| FEDERAL REHABILITATION TF -FEDERL   | 81,737,733                |     |                           |     |                          |     | 2270 3        |
| TOTAL APPRO.....                    | 107,693,834               |     |                           |     |                          |     |               |
| RISK MANAGEMENT INSURANCE           |                           |     |                           |     |                          |     | 103241        |
| FEDERAL REHABILITATION TF -FEDERL   | 386,922                   |     |                           |     |                          |     | 2270 3        |
| WORKERS' COMP ADMIN TF -STATE       | 34,330                    |     |                           |     |                          |     | 2795 1        |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| EDUCATION, DEPT OF                         |             |             |            | 48000000      |
| VOCATIONAL REHAB                           |             |             |            | 48160000      |
| ECONOMIC OPPORTUNITIES                     |             |             |            | 11            |
| WORKFORCE SERVICES                         |             |             |            | 1102.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| TOTAL APPRO.....                           | 421,252     |             |            |               |
| =====                                      |             |             |            |               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| GENERAL REVENUE FUND -MATCH                | 74,883      |             |            | 1000 2        |
| FEDERAL REHABILITATION TF -FEDERL          | 281,690     |             |            | 2270 3        |
| WORKERS' COMP ADMIN TF -STATE              | 33,259      |             |            | 2795 1        |
| TOTAL APPRO.....                           | 389,832     |             |            |               |
| =====                                      |             |             |            |               |
| DATA PROCESSING SERVICES                   |             |             |            | 210000        |
| OTHER DATA PROCESSING SVCS                 |             |             |            | 210014        |
| GENERAL REVENUE FUND -MATCH                | 216,845     |             |            | 1000 2        |
| FEDERAL REHABILITATION TF -FEDERL          | 765,876     |             |            | 2270 3        |
| TOTAL APPRO.....                           | 982,721     |             |            |               |
| =====                                      |             |             |            |               |
| STATE TECHNOLOGY OFFICE                    |             |             |            | 210018        |
| WORKERS' COMP ADMIN TF -STATE              | 515,903     |             |            | 2795 1        |
| =====                                      |             |             |            |               |
| EDU TECH/INFORMATION SVCS                  |             |             |            | 210020        |
| FEDERAL REHABILITATION TF -FEDERL          | 280,062     |             |            | 2270 3        |
| WORKERS' COMP ADMIN TF -STATE              | 364         |             |            | 2795 1        |
| TOTAL APPRO.....                           | 280,426     |             |            |               |
| =====                                      |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 1,007.00    |             |            |               |
| TOTAL ISSUE.....                           | 204,546,905 |             |            |               |
| TOTAL SALARY RATE.....                     | 35,963,106  |             |            |               |
| =====                                      |             |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | 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       |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            | 1001800       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL REVENUE FUND -MATCH       | 28,180      |             |            | 1000 2        |
| ADMINISTRATIVE TRUST FUND -FEDERL | 604         |             |            | 2021 3        |
| FEDERAL REHABILITATION TF -FEDERL | 109,190     |             |            | 2270 3        |
| WORKERS' COMP ADMIN TF -STATE     | 12,966      |             |            | 2795 1        |
| TOTAL APPRO.....                  | 150,940     |             |            |               |
| DATA PROCESSING SERVICES          |             |             |            | 210000        |
| EDU TECH/INFORMATION SRVCS        |             |             |            | 210020        |
| FEDERAL REHABILITATION TF -FEDERL | 6,025       |             |            | 2270 3        |
| WORKERS' COMP ADMIN TF -STATE     | 567         |             |            | 2795 1        |
| TOTAL APPRO.....                  | 6,592       |             |            |               |
| TOTAL: ADJUSTMENT TO STATE HEALTH |             |             |            | 1001800       |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            |               |
| TOTAL ISSUE.....                  | 157,532     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue reflects the additional funds provided by the 2008 Legislature for the June 1, 2009 increase in the cost of health insurance.

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | 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       |
| ADJUSTMENT TO STATE LIFE AND        |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION   |             |             |            |               |
| RATES - FISCAL YEAR 2008-09         |             |             |            | 1001910       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -MATCH         | 3,154-      |             |            | 1000 2        |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 68-         |             |            | 2021 3        |
| FEDERAL REHABILITATION TF -FEDERL   | 12,221-     |             |            | 2270 3        |
| WORKERS' COMP ADMIN TF -STATE       | 1,451-      |             |            | 2795 1        |
| TOTAL APPRO.....                    | 16,894-     |             |            |               |
| DATA PROCESSING SERVICES            |             |             |            | 210000        |
| EDU TECH/INFORMATION SRVCS          |             |             |            | 210020        |
| FEDERAL REHABILITATION TF -FEDERL   | 834-        |             |            | 2270 3        |
| WORKERS' COMP ADMIN TF -STATE       | 78-         |             |            | 2795 1        |
| TOTAL APPRO.....                    | 912-        |             |            |               |
| TOTAL: ADJUSTMENT TO STATE LIFE AND |             |             |            | 1001910       |
| DISABILITY INSURANCE CONTRIBUTION   |             |             |            |               |
| RATES - FISCAL YEAR 2008-09         |             |             |            |               |
| TOTAL ISSUE.....                    | 17,806-     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue reflects the adjustment in the premium as provided by the 2008 Legislature for the January 1, 2009 decrease in the cost of life insurance.

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| EDUCATION, DEPT OF                |             |             |            | 48000000             |
| <u>VOCATIONAL REHAB</u>           |             |             |            | 48160000             |
| <u>ECONOMIC OPPORTUNITIES</u>     |             |             |            | 11                   |
| <u>WORKFORCE SERVICES</u>         |             |             |            | <u>1102.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR       |             |             |            |                      |
| ESTIMATED EXPENDITURES            |             |             |            | 1600000              |
| CORRECT FUNDING SOURCE IDENTIFIER |             |             |            |                      |
| (FSI) - DEDUCT                    |             |             |            | 160S710              |
| SPECIAL CATEGORIES                |             |             |            | 100000               |
| INDEPENDENT LIVING SERVICE        |             |             |            | 101694               |
| FEDERAL REHABILITATION TF -STATE  | 359,364-    |             |            | 2270 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns the Funding Source Identifier (FSI) in the Independent Living Service (101694) category by decreasing FSI 1, State Funds/Nonmatch and increasing FSI 3, Federal Funds.

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CORRECT FUNDING SOURCE IDENTIFIER

(FSI) - ADD

SPECIAL CATEGORIES

INDEPENDENT LIVING SERVICE

160S720

100000

101694

FEDERAL REHABILITATION TF -FEDERL

359,364

2270 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns the Funding Source Identifier (FSI) in the Independent Living Services (101694) category by increasing FSI 3, Federal Funds and decreasing FSI 1, State Funds/Nonmatch.

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|                                       | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------------|-------------|-------------|------------|----------------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                       | POS         | AMOUNT      | POS        | AMOUNT               |
|                                       |             |             |            | AMOUNT               |
|                                       |             |             |            | CODES                |
| EDUCATION, DEPT OF                    |             |             |            | 48000000             |
| <u>VOCATIONAL REHAB</u>               |             |             |            | 48160000             |
| ECONOMIC OPPORTUNITIES                |             |             |            | 11                   |
| <u>WORKFORCE SERVICES</u>             |             |             |            | <u>1102.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED         |             |             |            |                      |
| FUNDS APPROPRIATIONS                  |             |             |            | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM        |             |             |            |                      |
| CONTRIBUTION - 10 MONTHS              |             |             |            |                      |
| ANNUALIZATION                         |             |             |            | 26A1800              |
| SALARIES AND BENEFITS                 |             |             |            | 010000               |
| GENERAL REVENUE FUND -MATCH           | 140,900     |             |            | 1000 2               |
| ADMINISTRATIVE TRUST FUND -FEDERL     | 3,020       |             |            | 2021 3               |
| FEDERAL REHABILITATION TF -FEDERL     | 545,950     |             |            | 2270 3               |
| WORKERS' COMP ADMIN TF -STATE         | 64,830      |             |            | 2795 1               |
| TOTAL APPRO.....                      | 754,700     |             |            |                      |
| DATA PROCESSING SERVICES              |             |             |            | 210000               |
| EDU TECH/INFORMATION SRVCS            |             |             |            | 210020               |
| FEDERAL REHABILITATION TF -FEDERL     | 30,125      |             |            | 2270 3               |
| WORKERS' COMP ADMIN TF -STATE         | 2,835       |             |            | 2795 1               |
| TOTAL APPRO.....                      | 32,960      |             |            |                      |
| TOTAL: STATE HEALTH INSURANCE PREMIUM |             |             |            | 26A1800              |
| CONTRIBUTION - 10 MONTHS              |             |             |            |                      |
| ANNUALIZATION                         |             |             |            |                      |
| TOTAL ISSUE.....                      | 787,660     |             |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue reflects the annualization (ten months) of funds provided in 2008-09 by the 2008 Legislature for the May 1, 2009 increase in the cost of health insurance.

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|                                      | COL A03     | COL A04     | COL A05    |               |
|--------------------------------------|-------------|-------------|------------|---------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                      | POS         | AMOUNT      | POS        | AMOUNT        |
|                                      |             |             |            | AMOUNT        |
|                                      |             |             |            | CODES         |
| EDUCATION, DEPT OF                   |             |             |            | 48000000      |
| VOCATIONAL REHAB                     |             |             |            | 48160000      |
| ECONOMIC OPPORTUNITIES               |             |             |            | 11            |
| WORKFORCE SERVICES                   |             |             |            | 1102.00.00.00 |
| ANNUALIZATION OF ADMINISTERED        |             |             |            |               |
| FUNDS APPROPRIATIONS                 |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE        |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION   |             |             |            | 26A2000       |
| SALARIES AND BENEFITS                |             |             |            | 010000        |
| GENERAL REVENUE FUND -MATCH          | 3,154-      |             |            | 1000 2        |
| ADMINISTRATIVE TRUST FUND -FEDERL    | 68-         |             |            | 2021 3        |
| FEDERAL REHABILITATION TF -FEDERL    | 12,221-     |             |            | 2270 3        |
| WORKERS' COMP ADMIN TF -STATE        | 1,451-      |             |            | 2795 1        |
| TOTAL APPRO.....                     | 16,894-     |             |            |               |
| DATA PROCESSING SERVICES             |             |             |            | 210000        |
| EDU TECH/INFORMATION SRVCS           |             |             |            | 210020        |
| FEDERAL REHABILITATION TF -FEDERL    | 834-        |             |            | 2270 3        |
| WORKERS' COMP ADMIN TF -STATE        | 78-         |             |            | 2795 1        |
| TOTAL APPRO.....                     | 912-        |             |            |               |
| TOTAL: LIFE AND DISABILITY INSURANCE |             |             |            | 26A2000       |
| REDUCTION - 6 MONTHS ANNUALIZATION   |             |             |            |               |
| TOTAL ISSUE.....                     | 17,806-     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue reflects the annualization (six months) of premium adjustments as provided in 2008-09 by the 2008 Legislature for the January 1, 2009 decrease in the cost of life insurance.

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| EDUCATION, DEPT OF                 |             |             |            | 48000000      |
| <u>VOCATIONAL REHAB</u>            |             |             |            | 48160000      |
| ECONOMIC OPPORTUNITIES             |             |             |            | 11            |
| <u>WORKFORCE SERVICES</u>          |             |             |            | 1102.00.00.00 |
| WORKLOAD                           |             |             |            | 3000000       |
| INCREASE STATE FUNDS IN ORDER TO   |             |             |            |               |
| DRAW DOWN ADDITIONAL FEDERAL FUNDS |             |             |            | 3004020       |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| PURCHASED CLIENT SERVICES          |             |             |            | 102933        |
| GENERAL REVENUE FUND -MATCH        | 1,467,705   |             |            | 1000 2        |
| FEDERAL REHABILITATION TF -FEDERL  | 4,252,585   |             |            | 2270 3        |
| TOTAL APPRO.....                   | 5,720,290   |             |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Vocational Rehabilitation - General Program (ACT1625)  
 Migrant Worker Initiative (ACT1620)

ISSUE SUMMARY:

ENHANCEMENT:

General Revenue Match \$ 1,467,705  
 Draw Down of Federal Funds \$ 4,252,585  
 Total Request \$ 5,720,290

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

FUNDING SUMMARY:

AMOUNT NEEDED IN 2009-10: \$ 113,414,124  
 AMOUNT IN CURRENT (2008-09) APPROPRIATION: \$ 107,693,834  
 AMOUNT TO RESTORE - FOR NONRECURRING: \$ 0  
 AMOUNT OF INCREASE: \$ 5,720,290

ISSUE NARRATIVE:

WORKLOAD: Increased funding of \$5,720,290 is requested of which \$1,467,705 is General Revenue match to enable Vocational Rehabilitation to fully maximize the anticipated increase in federal funding of \$4,252,585. The average cost of serving an individual with a significant disability is calculated to be \$1,957. The requested funds will allow a total of 2,922.989 individuals with the most significant disabilities to be removed from waiting lists. The chart below shows the return on investment that was realized from state general revenue funds appropriated to the Division for state



|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| EDUCATION, DEPT OF                 |             |             |            | 48000000      |
| <u>VOCATIONAL REHAB</u>            |             |             |            | 48160000      |
| ECONOMIC OPPORTUNITIES             |             |             |            | 11            |
| <u>WORKFORCE SERVICES</u>          |             |             |            | 1102.00.00.00 |
| WORKLOAD                           |             |             |            | 3000000       |
| INCREASE STATE FUNDS IN ORDER TO   |             |             |            |               |
| DRAW DOWN ADDITIONAL FEDERAL FUNDS |             |             |            | 3004020       |

match for fiscal year 2007-08.

|  |                   |
|--|-------------------|
| Return on Investment Calculation for Vocational Rehabilitation   | 2007-2008 Amounts |
| Employment: (A)  |                   |
| Total number of Vocational Rehabilitation customers gainfully employed   | A 12,458          |
| Earnings for Customers Employed: (B)   |                   |
| Average annual earnings of customers placed in employment  | B \$22,059        |
| Return on Investment: (C)  |                   |
| Earnings for customers gainfully employed (A X B = C)  | C \$274,811,022   |
| Cost of Program: (GR)  |                   |
| Total 2007-2008 General Revenue Appropriation for the Division of Vocational Rehabilitation Program available to use as state match is \$36,685,861. | \$36,685,861      |
| Purchased Client Services - \$26,835,316   |                   |
| Salaries and Benefits - \$ 9,558,817   |                   |
| HR Services - \$ 74,883  |                   |
| Data Processing Services - \$ 216,845  |                   |

State investment of \$36,685,861 generated \$274,811,022 of earnings to be spent in Florida's economy. For the past three years, The Florida Division of Vocational Rehabilitation has been able to continue to meet the demand for services with existing revenue. On August 4 2008, the Division invoked an "Order of Selection" consistent with federal law. The purpose of an Order of Selection is to provide a fair and orderly way of serving individuals with disabilities when the State VR agency's human and/or financial resources are not sufficient to serve all eligible persons who apply for services. The Order of Selection process will ensure that individuals with the most significant disabilities are served first, individuals with significant disabilities second, and all other eligible individuals, in priority order within financial resources. As the Division can no longer serve all eligible customers who apply, it anticipates that many individuals who are eligible for services will be placed on a waiting list for services.

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | CODES                |
| EDUCATION, DEPT OF                 |             |             |            | 48000000             |
| <u>VOCATIONAL REHAB</u>            |             |             |            | 48160000             |
| ECONOMIC OPPORTUNITIES             |             |             |            | 11                   |
| <u>WORKFORCE SERVICES</u>          |             |             |            | <u>1102.00.00.00</u> |
| DEPARTMENT-WIDE TECHNICAL          |             |             |            |                      |
| ADJUSTMENTS                        |             |             |            | 4800000              |
| REALIGN OPERATING BUDGET AUTHORITY |             |             |            |                      |
| BETWEEN APPROPRIATION CATEGORIES - |             |             |            |                      |
| DEDUCT                             |             |             |            | 4800030              |
| DATA PROCESSING SERVICES           |             |             |            | 210000               |
| STATE TECHNOLOGY OFFICE            |             |             |            | 210018               |
| WORKERS' COMP ADMIN TF             |             |             |            | 2795 1               |
| -STATE                             | 275,429-    |             |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Worker's Compensation (ACT0561)

ISSUE SUMMARY:

No additional funding is requested.

DEPARTMENT OF EDUCATION GOALS:

6. Align resources of strategic goals

FUNDING SUMMARY:

|  |             |
|--|-------------|
| AMOUNT NEEDED IN 2009-10:                  | \$ 240,474  |
| AMOUNT IN CURRENT (2008-09) APPROPRIATION: | \$ 515,903  |
| AMOUNT TO RESTORE - FOR NONRECURRING:      | \$ 0        |
| AMOUNT OF DECREASE:                        | \$(275,429) |

ISSUE NARRATIVE:

BUDGET REALIGNMENT: A shift of \$275,429 from the State Technology Office category to the Salaries and Benefits category. The shift in authority is to fund a projected shortfall in the Salaries and Benefits category for the Workers' Compensation Administration Trust Fund. The realignment will result in a net effect of zero between categories and the Workers' Compensation Trust Fund bottom line appropriation.

Please see Issue 4800040 for the positive side of this issue.

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|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | CODES                |
| EDUCATION, DEPT OF                 |             |             |            | 48000000             |
| <u>VOCATIONAL REHAB</u>            |             |             |            | 48160000             |
| ECONOMIC OPPORTUNITIES             |             |             |            | 11                   |
| <u>WORKFORCE SERVICES</u>          |             |             |            | <u>1102.00.00.00</u> |
| DEPARTMENT-WIDE TECHNICAL          |             |             |            |                      |
| ADJUSTMENTS                        |             |             |            | 4800000              |
| REALIGN OPERATING BUDGET AUTHORITY |             |             |            |                      |
| BETWEEN APPROPRIATION CATEGORIES - |             |             |            |                      |
| ADD                                |             |             |            | 4800040              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| WORKERS' COMP ADMIN TF             |             |             |            | 2795 1               |
| -STATE                             |             | 275,429     |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Worker's Compensation (ACT0561)

ISSUE SUMMARY:

No additional funding is requested.

BUDGET REALIGNMENT:

DEPARTMENT OF EDUCATION GOALS:

6. Align resources of strategic goals

FUNDING SUMMARY:

|  |             |
|--|-------------|
| AMOUNT NEEDED IN 2009-10:                  | \$4,471,834 |
| AMOUNT IN CURRENT (2008-09) APPROPRIATION: | \$4,196,405 |
| AMOUNT TO RESTORE - FOR NONRECURRING:      | \$ 0        |
| AMOUNT OF INCREASE:                        | \$ 275,429  |

ISSUE NARRATIVE:

FUND SHIFT(S)\TECHNICAL ADJUSTMENTS: As a result of a recurring projected shortfall in the Salaries and Benefits category in the Workers' Compensation Trust Fund that funds staff in the Bureau of Rehabilitation and Reemployment services, a category shift of \$275,429 from the State Technology Office category to the Salaries and Benefits category is requested. The realignment of funds will result in a zero sum gain between the two categories and in the bottom line appropriation from the Workers' Compensation Administration Trust Fund.

Please see Issue 4800030 for the negative side of this issue.

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| EDUCATION, DEPT OF                 |             |             |            | 48000000      |
| VOCATIONAL REHAB                   |             |             |            | 48160000      |
| ECONOMIC OPPORTUNITIES             |             |             |            | 11            |
| WORKFORCE SERVICES                 |             |             |            | 1102.00.00.00 |
| DEPARTMENT-WIDE TECHNICAL          |             |             |            |               |
| ADJUSTMENTS                        |             |             |            | 4800000       |
| REALIGN OPERATING BUDGET AUTHORITY |             |             |            |               |
| BETWEEN APPROPRIATION CATEGORIES - |             |             |            |               |
| ADD                                |             |             |            | 4800040       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2795 WORKERS' COMP ADMIN TF               |     |           |           |          |          |         | 275,429                      |
|   |     |           |           |          |          |         | 275,429                      |
|   |     |           |           |          |          |         | =====                        |

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|                                 |         |
|---------------------------------|---------|
| SALARY RATE ADJUSTMENTS         | 51R0000 |
| RATE TO SUPPORT TARGETED SALARY |         |
| INCREASES                       | 51R0100 |
| SALARY RATE                     | 000000  |
| SALARY RATE..... 2,157,786      |         |
|                                 | =====   |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN:  
 Vocational Rehabilitation - General Program (ACT1625)

ISSUE SUMMARY:

SALARY RATE AUTHORITY:

GOALS:

6. Align resources of strategic goals

ISSUE NARRATIVE:

An increase of 6% in Salary Rate Authority is requested for Vocational Rehabilitation to attract and maintain qualified

|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                 | POS         | AMOUNT      | POS        | AMOUNT        |
|                                 |             |             |            | CODES         |
| EDUCATION, DEPT OF              |             |             |            | 48000000      |
| <u>VOCATIONAL REHAB</u>         |             |             |            | 48160000      |
| ECONOMIC OPPORTUNITIES          |             |             |            | 11            |
| <u>WORKFORCE SERVICES</u>       |             |             |            | 1102.00.00.00 |
| SALARY RATE ADJUSTMENTS         |             |             |            | 51R0000       |
| RATE TO SUPPORT TARGETED SALARY |             |             |            |               |
| INCREASES                       |             |             |            | 51R0100       |

counselors and staff. The increase of \$2,157,786 would increase the Salary Rate Authority for the Division from 35,963,106 to 38,120,892. The Salary Rate Authority is needed for Vocational Rehabilitation to be able to provide competitive salaries for counselors and other staff.

The average salary for an entry-level Vocational Rehabilitation Counselor as of May, 2008 is \$31,743. Vocational Rehabilitation's State Plan with the federal government indicates that Florida Vocational Rehabilitation will, by 2012, have all counselors meet a national standard of being eligible to take the Certified Rehabilitation Certification exam. At the current time only 53 % of Florida's counselor's meet this standard. The minimum criteria for this certification includes a Master's degree in Vocational Rehabilitation or related field. Current salary levels are insufficient for Florida Vocational Rehabilitation to be competitive in attracting and retaining qualified individuals with a Master's degrees. Additional Salary Rate Authority is necessary for Florida to comply with this requirement.

Comparable federal jobs with the Veteran's Administration are reported to begin at \$54,500. In addition, Florida is 14.5% below the national average for entry-level counselors and the average entry-level salary in Texas is \$39,900.

The Division had success with the reduction of turnovers in 2005-06 and 2006-07, however, turnovers in the entry-level counselor position are projected to reach 94 turnovers during 2007-08. (This is with 186 positions.) An additional 49 turnovers (with 182 positions) are projected for the Senior Counselor category. Turnovers of counselors and other staff are costly with regard to training and retraining. Most importantly, counseling turnovers have a negative impact on the success of Vocational Rehabilitation customers. Data show that a customer whose counselor changes is twice as likely to be unsuccessful as those who have one counselor.

In February 2007, Vocational Rehabilitation implemented an Exit Interview for employees leaving the Division. Seventy % of those completing the survey indicated that they were dissatisfied with their salary and 26 % indicated that salary was the primary reason for leaving the Division. Between 2005 and 2007 the results of a Department Employee Satisfaction Survey showed employee satisfaction with responses of either satisfied or very satisfied increased by 8.9 % for the Division of Vocational Rehabilitation. The lowest level of satisfaction for Vocational Rehabilitation employees was the response to the statement, "Employees who perform well will receive a pay increase." Only 25.75 % of respondents agreed with this statement.

As Vocational Rehabilitation faces a critical time with regard to an Order of Selection (federal requirement to provide a fair and orderly way to serve clients when financial resources are insufficient to meet all clients' needs) and the possibility of wait lists, the quality of the personnel working with Vocational Rehabilitation customers and the continuity with which they work with customers is critical to the success of Vocational Rehabilitation customers and the Division.

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                       | AMOUNT      | POS         | AMOUNT     | POS           |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| EDUCATION, DEPT OF                        |             |             |            | 48000000      |
| VOCATIONAL REHAB                          |             |             |            | 48160000      |
| ECONOMIC OPPORTUNITIES                    |             |             |            | 11            |
| WORKFORCE SERVICES                        |             |             |            | 1102.00.00.00 |
| SALARY RATE ADJUSTMENTS                   |             |             |            | 51R0000       |
| RATE TO SUPPORT TARGETED SALARY INCREASES |             |             |            | 51R0100       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10                     |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS        |     |           |           |          |          |         |                              |
| RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS |     |           |           |          |          |         |                              |
| C0001 001  |     | 2,157,786 |           |          |          |         |                              |
| TOTAL SALARY RATE                                |     | 2,157,786 |           |          |          |         |                              |

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|                                   |             |  |  |  |  |  |               |
|-----------------------------------|-------------|--|--|--|--|--|---------------|
| TOTAL: WORKFORCE SERVICES         |             |  |  |  |  |  | 1102.00.00.00 |
| BY FUND TYPE                      |             |  |  |  |  |  |               |
| GENERAL REVENUE FUND              | 55,372,259  |  |  |  |  |  | 1000          |
| TRUST FUNDS                       | 155,804,516 |  |  |  |  |  | 2000          |
| TOTAL POSITIONS.....              | 1,007.00    |  |  |  |  |  |               |
| TOTAL PROG COMP.....              | 211,176,775 |  |  |  |  |  |               |
| TOTAL SALARY RATE.....            | 38,120,892  |  |  |  |  |  |               |
| TOTAL: VOCATIONAL REHAB           |             |  |  |  |  |  | 48160000      |
| BY FUND                           |             |  |  |  |  |  |               |
| GENERAL REVENUE FUND -STATE       | 18,370,050  |  |  |  |  |  | 1000 1        |
| -MATCH                            | 37,002,209  |  |  |  |  |  | 1000 2        |
| TOTAL GENERAL REVENUE FUND        | 55,372,259  |  |  |  |  |  | 1000          |
| ADMINISTRATIVE TRUST FUND -FEDERL | 197,096     |  |  |  |  |  | 2021 3        |
| -FEDERL                           | 146,418,826 |  |  |  |  |  | 2270 3        |
| TOTAL FEDERAL REHABILITATION TF   | 146,418,826 |  |  |  |  |  | 2270          |
| WORKERS' COMP ADMIN TF -STATE     | 9,188,594   |  |  |  |  |  | 2795 1        |

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|                        | COL A03     | COL A04     | COL A05    |          |
|------------------------|-------------|-------------|------------|----------|
|                        | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |          |
|                        | FY 2009-10  | FY 2009-10  | FY 2009-10 |          |
|                        | POS         | AMOUNT      | POS        | AMOUNT   |
|                        |             |             | POS        | AMOUNT   |
| EDUCATION, DEPT OF     |             |             |            | 48000000 |
| VOCATIONAL REHAB       |             |             |            | 48160000 |
| TOTAL POSITIONS.....   | 1,007.00    |             |            |          |
| TOTAL DIVISION.....    | 211,176,775 |             |            |          |
| TOTAL SALARY RATE..... | 38,120,892  |             |            |          |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| EDUCATION, DEPT OF                  |             |             |            | 48000000      |
| BLIND SERVICES, DIV OF              |             |             |            | 48180000      |
| HEALTH AND HUMAN SERVICES           |             |             |            | 13            |
| SERVICES/MOST VULNERABLE            |             |             |            | 1304.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 10,135,115  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 1,994,198   |             |            | 1000 1        |
| -MATCH                              | 2,102,884   |             |            | 1000 2        |
| TOTAL GENERAL REVENUE FUND          | 4,097,082   |             |            | 1000          |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 350,122     |             |            | 2021 3        |
| FEDERAL REHABILITATION TF -FEDERL   | 8,928,214   |             |            | 2270 3        |
| TOTAL POSITIONS.....                | 303.00      |             |            |               |
| TOTAL APPRO.....                    | 13,375,418  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 137,183     |             |            | 1000 1        |
| -MATCH                              | 18,893      |             |            | 1000 2        |
| TOTAL GENERAL REVENUE FUND          | 156,076     |             |            | 1000          |
| FEDERAL REHABILITATION TF -FEDERL   | 290,354     |             |            | 2270 3        |
| GRANTS AND DONATIONS TF -STATE      | 10,047      |             |            | 2339 1        |
| TOTAL APPRO.....                    | 456,477     |             |            |               |
| =====                               |             |             |            |               |
| EXPENSES                            |             |             |            | 040000        |
| GENERAL REVENUE FUND -STATE         | 245,693     |             |            | 1000 1        |
| -MATCH                              | 194,764     |             |            | 1000 2        |
| TOTAL GENERAL REVENUE FUND          | 440,457     |             |            | 1000          |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 16,091      |             |            | 2021 3        |
| FEDERAL REHABILITATION TF -FEDERL   | 2,672,588   |             |            | 2270 3        |
| =====                               |             |             |            |               |



|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | 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        |
| GRANTS AND DONATIONS TF -STATE      |             | 44,395      |            | 2339 1        |
| TOTAL APPRO.....                    |             | 3,173,531   |            |               |
| AID TO LOCAL GOVERNMENTS            |             |             |            | 050000        |
| G/A-COMM REHAB FACILITIES           |             |             |            | 050252        |
| GENERAL REVENUE FUND -MATCH         |             | 846,220     |            | 1000 2        |
| FEDERAL REHABILITATION TF -FEDERL   |             | 4,522,207   |            | 2270 3        |
| TOTAL APPRO.....                    |             | 5,368,427   |            |               |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000        |
| GENERAL REVENUE FUND -STATE         |             | 33,892      |            | 1000 1        |
| -MATCH                              |             | 22,940      |            | 1000 2        |
| TOTAL GENERAL REVENUE FUND          |             | 56,832      |            | 1000          |
| FEDERAL REHABILITATION TF -FEDERL   |             | 235,198     |            | 2270 3        |
| TOTAL APPRO.....                    |             | 292,030     |            |               |
| 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         |             | 679,266     |            | 1000 1        |
| -MATCH                              |             | 7,879,920   |            | 1000 2        |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| EDUCATION, DEPT OF                  |             |             |            | 48000000      |
| BLIND SERVICES, DIV OF              |             |             |            | 48180000      |
| HEALTH AND HUMAN SERVICES           |             |             |            | 13            |
| SERVICES/MOST VULNERABLE            |             |             |            | 1304.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| G/A-CLIENT SERVICES                 |             |             |            | 100486        |
| TOTAL GENERAL REVENUE FUND          | 8,559,186   |             |            | 1000          |
| FEDERAL REHABILITATION TF -FEDERL   | 16,451,694  |             |            | 2270 3        |
| GRANTS AND DONATIONS TF -STATE      | 252,746     |             |            | 2339 1        |
| TOTAL APPRO.....                    | 25,263,626  |             |            |               |
| CONTRACTED SERVICES                 |             |             |            | 100777        |
| GENERAL REVENUE FUND -MATCH         | 69,840      |             |            | 1000 2        |
| FEDERAL REHABILITATION TF -FEDERL   | 375,000     |             |            | 2270 3        |
| TOTAL APPRO.....                    | 444,840     |             |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         | 4,556       |             |            | 1000 1        |
| -MATCH                              | 2,672       |             |            | 1000 2        |
| TOTAL GENERAL REVENUE FUND          | 7,228       |             |            | 1000          |
| FEDERAL REHABILITATION TF -FEDERL   | 282,940     |             |            | 2270 3        |
| TOTAL APPRO.....                    | 290,168     |             |            |               |
| LIBRARY SERVICES                    |             |             |            | 104011        |
| GENERAL REVENUE FUND -STATE         | 97,000      |             |            | 1000 1        |
| GRANTS AND DONATIONS TF -STATE      | 100,000     |             |            | 2339 1        |
| TOTAL APPRO.....                    | 197,000     |             |            |               |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| EDUCATION, DEPT OF                  |             |             |            | 48000000      |
| BLIND SERVICES, DIV OF              |             |             |            | 48180000      |
| HEALTH AND HUMAN SERVICES           |             |             |            | 13            |
| SERVICES/MOST VULNERABLE            |             |             |            | 1304.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| VEND STANDS-EQUIP & SUPP            |             |             |            | 104095        |
| FEDERAL REHABILITATION TF -FEDERL   |             | 1,500,000   |            | 2270 3        |
| GRANTS AND DONATIONS TF -MATCH      |             | 595,000     |            | 2339 2        |
| TOTAL APPRO.....                    |             | 2,095,000   |            |               |
| TR/DMS/HR SVCS/STW CONTRCT          |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE         |             | 1,020       |            | 1000 1        |
| -MATCH                              |             | 3,316       |            | 1000 2        |
| TOTAL GENERAL REVENUE FUND          |             | 4,336       |            | 1000          |
| ADMINISTRATIVE TRUST FUND -FEDERL   |             | 3,364       |            | 2021 3        |
| FEDERAL REHABILITATION TF -FEDERL   |             | 110,000     |            | 2270 3        |
| TOTAL APPRO.....                    |             | 117,700     |            |               |
| DATA PROCESSING SERVICES            |             |             |            | 210000        |
| OTHER DATA PROCESSING SVCS          |             |             |            | 210014        |
| FEDERAL REHABILITATION TF -FEDERL   |             | 923,280     |            | 2270 3        |
| REGIONAL DATA CENTERS-SUS           |             |             |            | 210015        |
| GENERAL REVENUE FUND -MATCH         |             | 1,127       |            | 1000 2        |
| FEDERAL REHABILITATION TF -FEDERL   |             | 15,838      |            | 2270 3        |
| TOTAL APPRO.....                    |             | 16,965      |            |               |
| EDU TECH/INFORMATION SVCS           |             |             |            | 210020        |
| FEDERAL REHABILITATION TF -FEDERL   |             | 206,343     |            | 2270 3        |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | 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       |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 303.00      |             |            |               |
| TOTAL ISSUE.....                           |             | 52,520,805  |            |               |
| TOTAL SALARY RATE.....                     |             | 10,135,115  |            |               |
| =====                                      |             |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                |             | 6,495       |            | 1000 1        |
| -MATCH                                     |             | 6,849       |            | 1000 2        |
| TOTAL GENERAL REVENUE FUND                 |             | 13,344      |            | 1000          |
| ADMINISTRATIVE TRUST FUND -FEDERL          |             | 1,141       |            | 2021 3        |
| FEDERAL REHABILITATION TF -FEDERL          |             | 29,079      |            | 2270 3        |
| TOTAL APPRO.....                           |             | 43,564      |            |               |
| =====                                      |             |             |            |               |
| DATA PROCESSING SERVICES                   |             |             |            | 210000        |
| EDU TECH/INFORMATION SRVCS                 |             |             |            | 210020        |
| FEDERAL REHABILITATION TF -FEDERL          |             | 1,910       |            | 2270 3        |
| TOTAL: ADJUSTMENT TO STATE HEALTH          |             |             |            | 1001800       |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            |               |
| TOTAL ISSUE.....                           |             | 45,474      |            |               |
| =====                                      |             |             |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue reflects the additional funds provided by the 2008 Legislature for the June 1, 2009 increase in the cost of health insurance.

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| ADJUSTMENT TO STATE LIFE AND        |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION   |             |             |            |               |
| RATES - FISCAL YEAR 2008-09         |             |             |            | 1001910       |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 691-        |             |            | 1000 1        |
| -MATCH                              | 729-        |             |            | 1000 2        |
| TOTAL GENERAL REVENUE FUND          | 1,420-      |             |            | 1000          |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 122-        |             |            | 2021 3        |
| FEDERAL REHABILITATION TF -FEDERL   | 3,092-      |             |            | 2270 3        |
| TOTAL APPRO.....                    | 4,634-      |             |            |               |
| DATA PROCESSING SERVICES            |             |             |            | 210000        |
| EDU TECH/INFORMATION SRVCS          |             |             |            | 210020        |
| FEDERAL REHABILITATION TF -FEDERL   | 249-        |             |            | 2270 3        |
| TOTAL: ADJUSTMENT TO STATE LIFE AND |             |             |            | 1001910       |
| DISABILITY INSURANCE CONTRIBUTION   |             |             |            |               |
| RATES - FISCAL YEAR 2008-09         |             |             |            |               |
| TOTAL ISSUE.....                    | 4,883-      |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue reflects the adjustment in the premium as provided by the 2008 Legislature for the January 1, 2009 decrease in the cost of life insurance.

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|                                       | COL A03                   |         | COL A04                   |     | COL A05                  |     | CODES         |
|---------------------------------------|---------------------------|---------|---------------------------|-----|--------------------------|-----|---------------|
|                                       | AGY REQUEST<br>FY 2009-10 | POS     | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| 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 PREMIUM        |                           |         |                           |     |                          |     |               |
| CONTRIBUTION - 10 MONTHS              |                           |         |                           |     |                          |     |               |
| ANNUALIZATION                         |                           |         |                           |     |                          |     | 26A1800       |
| SALARIES AND BENEFITS                 |                           |         |                           |     |                          |     | 010000        |
| GENERAL REVENUE FUND                  | -STATE                    | 32,475  |                           |     |                          |     | 1000 1        |
|                                       | -MATCH                    | 34,245  |                           |     |                          |     | 1000 2        |
| TOTAL GENERAL REVENUE FUND            |                           | 66,720  |                           |     |                          |     | 1000          |
| ADMINISTRATIVE TRUST FUND -FEDERL     |                           | 5,705   |                           |     |                          |     | 2021 3        |
| FEDERAL REHABILITATION TF -FEDERL     |                           | 145,395 |                           |     |                          |     | 2270 3        |
| TOTAL APPRO.....                      |                           | 217,820 |                           |     |                          |     |               |
| DATA PROCESSING SERVICES              |                           |         |                           |     |                          |     | 210000        |
| EDU TECH/INFORMATION SRVCS            |                           |         |                           |     |                          |     | 210020        |
| FEDERAL REHABILITATION TF -FEDERL     |                           | 9,550   |                           |     |                          |     | 2270 3        |
| TOTAL: STATE HEALTH INSURANCE PREMIUM |                           |         |                           |     |                          |     | 26A1800       |
| CONTRIBUTION - 10 MONTHS              |                           |         |                           |     |                          |     |               |
| ANNUALIZATION                         |                           |         |                           |     |                          |     |               |
| TOTAL ISSUE.....                      |                           | 227,370 |                           |     |                          |     |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue reflects the annualization (ten months) of funds provided in 2008-09 by the 2008 Legislature for the May 1, 2009 increase in the cost of health insurance.

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|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| ANNUALIZATION OF ADMINISTERED  |             |             |            |                      |
| FUNDS APPROPRIATIONS   |             |             |            | 26A0000              |
| LIFE AND DISABILITY INSURANCE  |             |             |            |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION   |             |             |            | 26A2000              |
| SALARIES AND BENEFITS  |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE  | 691-        |             |            | 1000 1               |
| -MATCH   | 729-        |             |            | 1000 2               |
| TOTAL GENERAL REVENUE FUND   | 1,420-      |             |            | 1000                 |
| ADMINISTRATIVE TRUST FUND -FEDERL  | 122-        |             |            | 2021 3               |
| FEDERAL REHABILITATION TF -FEDERL  | 3,092-      |             |            | 2270 3               |
| TOTAL APPRO.....   | 4,634-      |             |            |                      |
| DATA PROCESSING SERVICES   |             |             |            | 210000               |
| EDU TECH/INFORMATION SRVCS   |             |             |            | 210020               |
| FEDERAL REHABILITATION TF -FEDERL  | 249-        |             |            | 2270 3               |
| TOTAL: LIFE AND DISABILITY INSURANCE   |             |             |            | 26A2000              |
| REDUCTION - 6 MONTHS ANNUALIZATION   |             |             |            |                      |
| TOTAL ISSUE.....   | 4,883-      |             |            |                      |
| *****  |             |             |            |                      |
| AGENCY ISSUE NARRATIVE:  |             |             |            |                      |
| 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  |             |             |            |                      |
| This issue reflects the annualization (six months) of premium adjustments as provided in 2008-09 by the 2008 Legislature for the January 1, 2009 decrease in the cost of life insurance. |             |             |            |                      |
| *****  |             |             |            |                      |
| TOTAL: SERVICES/MOST VULNERABLE  |             |             |            | <u>1304.00.00.00</u> |
| BY FUND TYPE   |             |             |            |                      |
| GENERAL REVENUE FUND   | 14,412,608  |             |            | 1000                 |
| TRUST FUNDS  | 38,371,275  |             |            | 2000                 |
| TOTAL POSITIONS.....   | 303.00      |             |            |                      |
| TOTAL PROG COMP.....   | 52,783,883  |             |            |                      |
| TOTAL SALARY RATE.....   | 10,135,115  |             |            |                      |

|                               | COL A03                   |            | COL A04                   |     | COL A05                  |     | CODES    |
|-------------------------------|---------------------------|------------|---------------------------|-----|--------------------------|-----|----------|
|                               | AGY REQUEST<br>FY 2009-10 | POS        | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |          |
| EDUCATION, DEPT OF            |                           |            |                           |     |                          |     | 48000000 |
| BLIND SERVICES, DIV OF        |                           |            |                           |     |                          |     | 48180000 |
| TOTAL: BLIND SERVICES, DIV OF |                           |            |                           |     |                          |     | 48180000 |
| BY FUND                       |                           |            |                           |     |                          |     |          |
| GENERAL REVENUE FUND          | -STATE                    | 3,230,396  |                           |     |                          |     | 1000 1   |
|                               | -MATCH                    | 11,182,212 |                           |     |                          |     | 1000 2   |
| TOTAL GENERAL REVENUE FUND    |                           | 14,412,608 |                           |     |                          |     | 1000     |
| ADMINISTRATIVE TRUST FUND     | -FEDERL                   | 376,179    |                           |     |                          |     | 2021 3   |
| FEDERAL REHABILITATION TF     | -FEDERL                   | 36,992,908 |                           |     |                          |     | 2270 3   |
| GRANTS AND DONATIONS TF       | -STATE                    | 407,188    |                           |     |                          |     | 2339 1   |
|                               | -MATCH                    | 595,000    |                           |     |                          |     | 2339 2   |
| TOTAL GRANTS AND DONATIONS TF |                           | 1,002,188  |                           |     |                          |     | 2339     |
| TOTAL POSITIONS.....          |                           | 303.00     |                           |     |                          |     |          |
| TOTAL DIVISION.....           |                           | 52,783,883 |                           |     |                          |     |          |
| TOTAL SALARY RATE.....        |                           | 10,135,115 |                           |     |                          |     |          |



|                                     | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                                     | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| EDUCATION, DEPT OF                  |                           |     |                           |     |                          |     | 48000000      |
| PGM: PRIVATE COLLEGES/UNIV          |                           |     |                           |     |                          |     | 48190000      |
| EDUCATION                           |                           |     |                           |     |                          |     | 03            |
| PRIVATE COLLEGES & UNIV             |                           |     |                           |     |                          |     | 0305.05.00.00 |
| ESTIMATED EXPENDITURES              |                           |     |                           |     |                          |     | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |                           |     |                           |     |                          |     | 1001000       |
| SPECIAL CATEGORIES                  |                           |     |                           |     |                          |     | 100000        |
| G/A-MED TRG/SIMULATION LAB          |                           |     |                           |     |                          |     | 100842        |
| GENERAL REVENUE FUND -STATE         | 2,776,922                 |     |                           |     |                          |     | 1000 1        |
| ABLE GRANTS                         |                           |     |                           |     |                          |     | 100849        |
| GENERAL REVENUE FUND -STATE         | 4,439,592                 |     |                           |     |                          |     | 1000 1        |
| HIST BLACK PRIV COLLEGES            |                           |     |                           |     |                          |     | 101157        |
| GENERAL REVENUE FUND -STATE         | 11,510,493                |     |                           |     |                          |     | 1000 1        |
| G/A-1ST ACC MED SCH-U OF M          |                           |     |                           |     |                          |     | 101267        |
| GENERAL REVENUE FUND -STATE         | 8,352,309                 |     |                           |     |                          |     | 1000 1        |
| ACADEMIC PROGRAM CONTRACTS          |                           |     |                           |     |                          |     | 102118        |
| GENERAL REVENUE FUND -STATE         | 978,513                   |     |                           |     |                          |     | 1000 1        |
| G/A-REG DIABETES CTR - UM           |                           |     |                           |     |                          |     | 103583        |
| GENERAL REVENUE FUND -STATE         | 521,509                   |     |                           |     |                          |     | 1000 1        |
| FLA RESIDENT ACCESS GRANT           |                           |     |                           |     |                          |     | 104125        |
| GENERAL REVENUE FUND -STATE         | 97,042,395                |     |                           |     |                          |     | 1000 1        |
| NOVA SE UNIV-HEALTH PROGMS          |                           |     |                           |     |                          |     | 104135        |
| GENERAL REVENUE FUND -STATE         | 5,853,583                 |     |                           |     |                          |     | 1000 1        |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| EDUCATION, DEPT OF                         |             |             |            | 48000000      |
| PGM: PRIVATE COLLEGES/UNIV                 |             |             |            | 48190000      |
| EDUCATION                                  |             |             |            | 03            |
| PRIVATE COLLEGES & UNIV                    |             |             |            | 0305.05.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| G/A-PRIVATE COLL & UNIV                    |             |             |            | 104140        |
| GENERAL REVENUE FUND -STATE                | 800,000     |             |            | 1000 1        |
| LECOM / FL - HEALTH PROGS                  |             |             |            | 104155        |
| GENERAL REVENUE FUND -STATE                | 1,325,745   |             |            | 1000 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL ISSUE.....                           | 133,601,061 |             |            |               |
| NONRECURRING EXPENDITURES                  |             |             |            | 2100000       |
| ABLE GRANTS (ACCESS TO BETTER              |             |             |            | 2103509       |
| LEARNING AND EDUCATION)                    |             |             |            | 100000        |
| SPECIAL CATEGORIES                         |             |             |            | 100849        |
| ABLE GRANTS                                |             |             |            |               |
| GENERAL REVENUE FUND -STATE                | 288,342-    |             |            | 1000 1        |
| FLORIDA INSTITUTE OF TECHNOLOGY -          |             |             |            |               |
| ACTIVITY-BASED TOTAL                       |             |             |            | 2103510       |
| ACCOUNTABILITY INSTITUTE                   |             |             |            | 100000        |
| SPECIAL CATEGORIES                         |             |             |            | 104140        |
| G/A-PRIVATE COLL & UNIV                    |             |             |            |               |
| GENERAL REVENUE FUND -STATE                | 800,000-    |             |            | 1000 1        |

|  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|  | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| EDUCATION, DEPT OF                                       |                           |     |                           |     |                          |     | 48000000      |
| PGM: PRIVATE COLLEGES/UNIV                               |                           |     |                           |     |                          |     | 48190000      |
| EDUCATION  |                           |     |                           |     |                          |     | 03            |
| PRIVATE COLLEGES & UNIV                                  |                           |     |                           |     |                          |     | 0305.05.00.00 |
| WORKLOAD   |                           |     |                           |     |                          |     | 3000000       |
| ABLE GRANTS (ACCESS TO BETTER<br>LEARNING AND EDUCATION) |                           |     |                           |     |                          |     | 3005300       |
| SPECIAL CATEGORIES                                       |                           |     |                           |     |                          |     | 100000        |
| ABLE GRANTS  |                           |     |                           |     |                          |     | 100849        |
| GENERAL REVENUE FUND -STATE                              | 268,314                   |     |                           |     |                          |     | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: ABLE grants (ACT1903)

DEPARTMENT OF EDUCATION GOALS:  
 3. Increase access to post-secondary education

ISSUE NARRATIVE:  
 Additional funds of \$268,314 are requested to serve a projected increase of 227 students at three additional institutions; Belhaven College, Florida National College, and Springfield College. The program has seen growth in three institutions during the last two years which accounts for the additional student workload request. This request maintains the current award amount of \$1,182.

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|                                |  |  |  |  |  |  |         |
|--------------------------------|--|--|--|--|--|--|---------|
| FLORIDA RESIDENT ACCESS GRANTS |  |  |  |  |  |  | 3005800 |
| SPECIAL CATEGORIES             |  |  |  |  |  |  | 100000  |
| FLA RESIDENT ACCESS GRANT      |  |  |  |  |  |  | 104125  |

GENERAL REVENUE FUND -STATE 3,849,836 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Florida Resident Access Grants (ACT1962)

DEPARTMENT OF EDUCATION GOALS:  
 3. Increase access to post-secondary education

ISSUE NARRATIVE:  
 Additional funds of \$3,849,836 are requested to serve a projected increase of 1,357 students. The request is at a 2008-09 current year full award of \$2,837 per student. Eligible private institutions are experiencing a growth in

|                                | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|--------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF             |                           |     |                           |     |                          |     | 48000000             |
| PGM: PRIVATE COLLEGES/UNIV     |                           |     |                           |     |                          |     | 48190000             |
| EDUCATION                      |                           |     |                           |     |                          |     | 03                   |
| PRIVATE COLLEGES & UNIV        |                           |     |                           |     |                          |     | <u>0305.05.00.00</u> |
| WORKLOAD                       |                           |     |                           |     |                          |     | 3000000              |
| FLORIDA RESIDENT ACCESS GRANTS |                           |     |                           |     |                          |     | 3005800              |

enrollment partially due to the enrollment caps at state universities.

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|                                     |         |  |  |  |  |  |         |
|-------------------------------------|---------|--|--|--|--|--|---------|
| RESTORE NONRECURRING APPROPRIATIONS |         |  |  |  |  |  | 5300000 |
| ABLE GRANTS                         |         |  |  |  |  |  | 5300590 |
| SPECIAL CATEGORIES                  |         |  |  |  |  |  | 100000  |
| ABLE GRANTS                         |         |  |  |  |  |  | 100849  |
| GENERAL REVENUE FUND -STATE         | 288,342 |  |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: ABLG grants (ACT1903)

DEPARTMENT OF EDUCATION GOALS:

3. Increase access to post-secondary education

ISSUE NARRATIVE:

Restoration of \$288,342 of nonrecurring funds is requested to maintain the current funding level and continue to serve 244 students at the current award amount of \$1,182.

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|                                   |             |  |  |  |  |  |                      |
|-----------------------------------|-------------|--|--|--|--|--|----------------------|
| TOTAL: PRIVATE COLLEGES & UNIV    |             |  |  |  |  |  | <u>0305.05.00.00</u> |
| BY FUND TYPE                      |             |  |  |  |  |  |                      |
| GENERAL REVENUE FUND.....         | 136,919,211 |  |  |  |  |  | 1000                 |
| TOTAL: PGM: PRIVATE COLLEGES/UNIV |             |  |  |  |  |  | 48190000             |
| BY FUND                           |             |  |  |  |  |  |                      |
| GENERAL REVENUE FUND -STATE       | 136,919,211 |  |  |  |  |  | 1000 1               |

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|                                     | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                     | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF                  |                           |     |                           |     |                          |     | 48000000             |
| OFC/STUDENT FIN ASSISTANCE          |                           |     |                           |     |                          |     | 48200000             |
| PGM: STU FIN AID PGM/STATE          |                           |     |                           |     |                          |     | 48200200             |
| EDUCATION                           |                           |     |                           |     |                          |     | 03                   |
| SCHOLARSHIPS/FINANCIAL AST          |                           |     |                           |     |                          |     | <u>0308.00.00.00</u> |
| ESTIMATED EXPENDITURES              |                           |     |                           |     |                          |     | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |                           |     |                           |     |                          |     | 1001000              |
| SPECIAL CATEGORIES                  |                           |     |                           |     |                          |     | 100000               |
| G/A-FL BRIGHT FUTURES/PROG          |                           |     |                           |     |                          |     | 100373               |
| EDUCATIONAL ENHANCEMENT TF-STATE    | 436,175,538               |     |                           |     |                          |     | 2178 1               |
| FGIC-MATCHING GRANT PROG            |                           |     |                           |     |                          |     | 100572               |
| EDUCATIONAL ENHANCEMENT TF-STATE    | 7,997,650                 |     |                           |     |                          |     | 2178 1               |
| PREPAID TUITION SCHOLARSHP          |                           |     |                           |     |                          |     | 101105               |
| GENERAL REVENUE FUND -STATE         | 5,044,000                 |     |                           |     |                          |     | 1000 1               |
| STUDENT LOAN OPERATING TF -FEDERL   | 775,000                   |     |                           |     |                          |     | 2397 3               |
| TOTAL APPRO.....                    | 5,819,000                 |     |                           |     |                          |     |                      |
| G/A-MINORITY TCHR SCHLRSHP          |                           |     |                           |     |                          |     | 102598               |
| GENERAL REVENUE FUND -STATE         | 3,002,988                 |     |                           |     |                          |     | 1000 1               |
| ETHICS/BUSINESS SCHOLARSHP          |                           |     |                           |     |                          |     | 109807               |
| ST ST FIN ASSIST TF -STATE          | 500,000                   |     |                           |     |                          |     | 2240 1               |
| FINANCIAL ASSISTANCE PAYMT          |                           |     |                           |     |                          |     | 110000               |
| M MCLEOD BETHUNE SCHOLAR            |                           |     |                           |     |                          |     | 110094               |
| GENERAL REVENUE FUND -STATE         | 438,011                   |     |                           |     |                          |     | 1000 1               |
| ST ST FIN ASSIST TF -STATE          | 226,442                   |     |                           |     |                          |     | 2240 1               |
| TOTAL APPRO.....                    | 664,453                   |     |                           |     |                          |     |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| EDUCATION, DEPT OF                         |             |             |            | 48000000      |
| OFC/STUDENT FIN ASSISTANCE                 |             |             |            | 48200000      |
| PGM: STU FIN AID PGM/STATE                 |             |             |            | 48200200      |
| EDUCATION                                  |             |             |            | 03            |
| SCHOLARSHIPS/FINANCIAL AST                 |             |             |            | 0308.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| FINANCIAL ASSISTANCE PAYMT                 |             |             |            | 110000        |
| STUDENT FINANCIAL AID                      |             |             |            | 110096        |
| GENERAL REVENUE FUND -STATE                | 86,648,890  |             |            | 1000 1        |
| EDUCATIONAL ENHANCEMENT TF-STATE           | 30,869,664  |             |            | 2178 1        |
| STUDENT LOAN OPERATING TF -FEDERL          | 16,279,806  |             |            | 2397 3        |
| TOTAL APPRO.....                           | 133,798,360 |             |            |               |
| JOSE MARTI SCH CHALL GRANT                 |             |             |            | 110246        |
| GENERAL REVENUE FUND -STATE                | 172,272     |             |            | 1000 1        |
| ST ST FIN ASSIST TF -STATE                 | 98,667      |             |            | 2240 1        |
| TOTAL APPRO.....                           | 270,939     |             |            |               |
| TRANSFER/FL EDUCATION FUND                 |             |             |            | 110350        |
| GENERAL REVENUE FUND -STATE                | 2,069,980   |             |            | 1000 1        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL ISSUE.....                           | 590,298,908 |             |            |               |
| ADJUSTMENTS TO CURRENT YEAR                |             |             |            |               |
| ESTIMATED EXPENDITURES                     |             |             |            | 1600000       |
| CORRECT FUNDING SOURCE IDENTIFIER -        |             |             |            |               |
| GENERAL REVENUE - DEDUCT                   |             |             |            | 160S750       |
| FINANCIAL ASSISTANCE PAYMT                 |             |             |            | 110000        |
| STUDENT FINANCIAL AID                      |             |             |            | 110096        |
| GENERAL REVENUE FUND -STATE                | 5,478,485-  |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue properly aligns the Funding Source Identifier (FSI) in the Financial Assistance Payments Student Financial Aid

| COL A03                             |     | COL A04                   |     | COL A05                  |     | CODES         |
|-------------------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
| AGY REQUEST<br>FY 2009-10           | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | 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 |
| ADJUSTMENTS TO CURRENT YEAR         |     |                           |     |                          |     |               |
| ESTIMATED EXPENDITURES              |     |                           |     |                          |     | 1600000       |
| CORRECT FUNDING SOURCE IDENTIFIER - |     |                           |     |                          |     |               |
| GENERAL REVENUE - DEDUCT            |     |                           |     |                          |     | 160S750       |

category by increasing FSI 2, State Funds/Match and decreasing FSI 1, State Funds/Nonmatch. This category provides state matching funds for the following programs funded in the Student Financial Aid Program - Federal budget entity.

| Federal Program   | Federal/State Ratio | Federal Award | State Match |
|---|---------------------|---------------|-------------|
| Leveraging Educational Assistance Partnership Program         | 1 to 1              | \$1,206,047   | \$1,206,047 |
| Special Leveraging Educational Assistance Partnership Program | 1 to 2              | \$1,357,042   | \$2,714,084 |
| College Access Challenge Grant Program                        | 2 to 1              | \$3,116,708   | \$1,558,354 |
| TOTAL STATE MATCH (FSI 2)                                     |                     |               | \$5,478,485 |

\*\*\*\*\*

|                                     |        |           |  |  |  |         |
|-------------------------------------|--------|-----------|--|--|--|---------|
| CORRECT FUNDING SOURCE IDENTIFIER - |        |           |  |  |  | 160S760 |
| GENERAL REVENUE - ADD               |        |           |  |  |  | 110000  |
| FINANCIAL ASSISTANCE PAYMT          |        |           |  |  |  | 110096  |
| STUDENT FINANCIAL AID               |        |           |  |  |  |         |
| GENERAL REVENUE FUND                | -MATCH | 5,478,485 |  |  |  | 1000 2  |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue properly aligns the Funding Source Identifier (FSI) in the Financial Assistance Payments Student Financial Aid category by increasing FSI 2, State Funds/Match and decreasing FSI 1, State Funds/Nonmatch. This category provides state matching funds for the following programs funded in the Student Financial Aid Program - Federal budget entity.

| Federal Program   | Federal/State Ratio | Federal Award | State Match |
|---|---------------------|---------------|-------------|
| Leveraging Educational Assistance Partnership Program         | 1 to 1              | \$1,206,047   | \$1,206,047 |
| Special Leveraging Educational Assistance Partnership Program | 1 to 2              | \$1,357,042   | \$2,714,084 |
| College Access Challenge Grant Program                        | 2 to 1              | \$3,116,708   | \$1,558,354 |
| TOTAL STATE MATCH (FSI 2)                                     |                     |               | \$5,478,485 |

\*\*\*\*\*

|  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|  | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | 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 TEACHER SCHOLARSHIPS                                      |                           |     |                           |     |                          |     | 2103072       |
| SPECIAL CATEGORIES   |                           |     |                           |     |                          |     | 100000        |
| G/A-MINORITY TCHR SCHLRSHP   |                           |     |                           |     |                          |     | 102598        |
| GENERAL REVENUE FUND -STATE  | 997,524-                  |     |                           |     |                          |     | 1000 1        |
| =====  |                           |     |                           |     |                          |     |               |
| TRANSFER TO THE FLORIDA EDUCATION FUND                             |                           |     |                           |     |                          |     | 2103073       |
| FINANCIAL ASSISTANCE PAYMT   |                           |     |                           |     |                          |     | 110000        |
| TRANSFER/FL EDUCATION FUND   |                           |     |                           |     |                          |     | 110350        |
| GENERAL REVENUE FUND -STATE  | 935,980-                  |     |                           |     |                          |     | 1000 1        |
| =====  |                           |     |                           |     |                          |     |               |
| SHIFT TO STUDENT LOAN OPERATING TRUST FUND                         |                           |     |                           |     |                          |     | 2103511       |
| FINANCIAL ASSISTANCE PAYMT   |                           |     |                           |     |                          |     | 110000        |
| STUDENT FINANCIAL AID  |                           |     |                           |     |                          |     | 110096        |
| STUDENT LOAN OPERATING TF -FEDERL                                  | 2,000,000-                |     |                           |     |                          |     | 2397 3        |
| =====  |                           |     |                           |     |                          |     |               |
| BRIGHT FUTURES - ADJUST APPROPRIATION FOR COLLEGE RELATED EXPENSES |                           |     |                           |     |                          |     | 2103512       |
| SPECIAL CATEGORIES   |                           |     |                           |     |                          |     | 100000        |
| G/A-FL BRIGHT FUTURES/PROG   |                           |     |                           |     |                          |     | 100373        |
| EDUCATIONAL ENHANCEMENT TF-STATE                                   | 13,423,500-               |     |                           |     |                          |     | 2178 1        |
| =====  |                           |     |                           |     |                          |     |               |
| CHILDREN/SPOUSES OF DECEASED AND DISABLED VETERANS                 |                           |     |                           |     |                          |     | 2103513       |
| FINANCIAL ASSISTANCE PAYMT   |                           |     |                           |     |                          |     | 110000        |
| STUDENT FINANCIAL AID  |                           |     |                           |     |                          |     | 110096        |
| STUDENT LOAN OPERATING TF -FEDERL                                  | 895,955-                  |     |                           |     |                          |     | 2397 3        |
| =====  |                           |     |                           |     |                          |     |               |



|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|   | 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 |
| NONRECURRING EXPENDITURES   |             |             |            | 2100000       |
| STUDENT FINANCIAL AID   |             |             |            | 2103514       |
| FINANCIAL ASSISTANCE PAYMT  |             |             |            | 110000        |
| STUDENT FINANCIAL AID   |             |             |            | 110096        |
| STUDENT LOAN OPERATING TF -FEDERL   | 1,758,851-  |             |            | 2397 3        |
|   | =====       | =====       | =====      |               |
| WORKLOAD  |             |             |            | 3000000       |
| FLORIDA'S BRIGHT FUTURES  |             |             |            |               |
| SCHOLARSHIP PROGRAM   |             |             |            | 3000050       |
| SPECIAL CATEGORIES  |             |             |            | 100000        |
| G/A-FL BRIGHT FUTURES/PROG  |             |             |            | 100373        |
| EDUCATIONAL ENHANCEMENT TF-STATE  | 14,930,718  |             |            | 2178 1        |
|   | =====       | =====       | =====      |               |
| *****   |             |             |            |               |
| AGENCY ISSUE NARRATIVE:   |             |             |            |               |
| 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO   |             |             |            |               |
| LONG RANGE PROGRAM PLAN: Florida Bright Future Scholarship (ACT2014)  |             |             |            |               |
| DEPARTMENT OF EDUCATION GOALS:  |             |             |            |               |
| 3. Increase access to post-secondary education  |             |             |            |               |
| ISSUE NARRATIVE:  |             |             |            |               |
| Additional funds of \$14,930,718 are requested to serve an additional 6,859 students projected in 2009-10. Amounts assume no tuition and fee increases during the 2009-10 year. |             |             |            |               |
| *****   |             |             |            |               |
| MARY MCLEOD BETHUNE SCHOLARSHIP   |             |             |            | 3000110       |
| FINANCIAL ASSISTANCE PAYMT  |             |             |            | 110000        |
| M MCLEOD BETHUNE SCHOLAR  |             |             |            | 110094        |
| GENERAL REVENUE FUND  | -STATE      | 11-         |            | 1000 1        |
| ST ST FIN ASSIST TF   | -STATE      | 7,442-      |            | 2240 1        |
|   |             | -----       | -----      |               |
| TOTAL APPRO.....  |             | 7,453-      |            |               |
|   |             | =====       | =====      |               |

| 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 2009-10                      | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |               |
| POS                             | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |               |
| EDUCATION, DEPT OF              |             |             |             |            |            | 48000000      |
| OFC/STUDENT FIN ASSISTANCE      |             |             |             |            |            | 48200000      |
| PGM: STU FIN AID PGM/STATE      |             |             |             |            |            | 48200200      |
| EDUCATION                       |             |             |             |            |            | 03            |
| SCHOLARSHIPS/FINANCIAL AST      |             |             |             |            |            | 0308.00.00.00 |
| WORKLOAD                        |             |             |             |            |            | 3000000       |
| MARY MCLEOD BETHUNE SCHOLARSHIP |             |             |             |            |            | 3000110       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Mary McLeod Bethune Scholarship (ACT2026)

DEPARTMENT OF EDUCATION GOALS:

3. Increase access to post-secondary education

ISSUE NARRATIVE:

A reduction of \$7,453 is requested to maintain the appropriate state and private match (2/1) amounts. The requested reduction is \$11 from General Revenue and \$7,442 from the State Student Financial Assistance Trust Fund. The requested funding level will serve 219 projected students at a maximum award amount of \$3,000 each.

|                                  |        |           |
|----------------------------------|--------|-----------|
| NEED-BASED STUDENT FINANCIAL AID |        | 3009910   |
| FINANCIAL ASSISTANCE PAYMT       |        | 110000    |
| STUDENT FINANCIAL AID            |        | 110096    |
| GENERAL REVENUE FUND             | -STATE | 4,326,391 |
|                                  |        | 1000 1    |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Leadership And Management - State Financial Aid (ACT2001)

DEPARTMENT OF EDUCATION GOALS:

3. Increase access to post-secondary education

ISSUE NARRATIVE:

\$4,326,391 is requested to serve an additional 3,372 students. Specifically included in this workload request and outlined on the attached chart is:

\*\* Florida Student Assistance Grants (FSAG) - an increase of \$2,037,526 is requested to fund an additional 2,045 students. The chart below outlines the average award amount for each program. Should tuition and fees be increased for 2009-10, the award amounts would be adjusted for the percentage increase.

\*\* Florida Student Assistance Grant-Career Education (FSAGCE) - an increase of \$241,198 to serve an additional 481 students. This program began in 2007-08 to serve students pursuing certificates at community colleges and district career

|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS           |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| EDUCATION, DEPT OF               |             |             |            | 48000000      |
| OFC/STUDENT FIN ASSISTANCE       |             |             |            | 48200000      |
| PGM: STU FIN AID PGM/STATE       |             |             |            | 48200200      |
| EDUCATION                        |             |             |            | 03            |
| SCHOLARSHIPS/FINANCIAL AST       |             |             |            | 0308.00.00.00 |
| WORKLOAD                         |             |             |            | 3000000       |
| NEED-BASED STUDENT FINANCIAL AID |             |             |            | 3009910       |

centers. It is anticipated this program will promote departmental goals by providing access to students in their transition from high school to workforce related education, including but not limited to students pursuing a Child Development Associate (CDA) degree or the Associate of Arts (AA) degree in preparation to meet the 2010-11 Pre-K teacher credential requirements.

\*\* Children and Spouses of Deceased and Disabled Veterans (C/SDDV) - an increase of \$1,262,133 to serve an additional 515 students. This program had a large increase in the number of participating children and spouses of eligible veterans for the 2008-09 year. This upward trend is expected to continue. Students are funded at a cost of 100% of their tuition and fees.

\*\* Florida Work Experience Program (FWEP) - an increase of \$785,534 to fund an additional 331 students. This program was expanded last year to include certificate seeking students as well as allowing more students to work on campus and earn their degree, which helps to reduce student loan indebtedness. Due to the funding increase in 2007-08, this program's student count increased by about 50%. Students are funded in this program at an award not to exceed their need or cost of attendance.

STUDENT FINANCIAL AID 2009-10 LEGISLATIVE BUDGET REQUEST

| STUDENT FINANCIAL ASSISTANCE PROGRAM               | 2008 SESSION PROJECTED DATA FOR 2008-09 STUDENTS          |                               |                       | CURRENT PROJECTED DATA FOR 2009-10 STUDENTS |                                 |   |   |
|--|---|-------------------------------|-----------------------|---|---------------------------------|---|---|
|  | 2008-09 PROJECTED STUDENTS AS OF 2008 LEGISLATIVE SESSION | 2008-09 AVERAGE* AWARD AMOUNT | 2008-09 APPROPRIATION | 2009-10 PROJECTED STUDENTS                  | 2009-10 LBR ADDITIONAL STUDENTS | 2009-10 LBR AVERAGE* AWARD AMOUNT CONTINUED | 2009-10 ADDITIONAL WORKLOAD FOR ADDITIONAL 09-10 STUDENTS |
| FLORIDA STUDENT ASSISTANCE GRANT-PUBLIC            | 100,570   | \$ 979.88                     | \$ 98,546,590         | 102,433                                     | 1,863                           | \$ 979.85                                   | \$ 1,825,458  |
| FLORIDA STUDENT ASSISTANCE GRANT PRIVATE           | 13,630  | \$1,164.74                    | \$ 15,875,417         | 13,812                                      | 182                             | \$1,165.21                                  | \$ 212,068  |
| FLORIDA STUDENT ASSISTANCE GRANT-POSTSECONDARY     | 14,955  | \$ 739.97                     | \$ 11,066,226         | 14,955                                      |                                 | \$ 739.97                                   | \$ -  |
| FLORIDA STUDENT ASSISTANCE GRANT-CAREER EDUCATION  | 4,290   | \$ 501.83                     | \$ 2,152,840          | 4,771                                       | 481                             | \$ 501.45                                   | \$ 241,198  |
| CHILDREN/SPOUSES OF DECEASED AND DISABLED VETERANS | 815   | \$2,450.75                    | \$ 1,997,365          | 1,330                                       | 515                             | \$2,450.74                                  | \$ 1,262,133  |
| FLORIDA WORK EXPERIENCE PROGRAM                    | 662   | \$2,371.48                    | \$ 1,569,922          | 993   | 331                             | \$2,373.21                                  | \$ 785,534  |
| CRITICAL TEACHER SHORTAGE PROGRAMS                 | 5,268   | \$ 474.56                     | \$ 2,500,000          | 5,268                                       |                                 | \$ 474.56                                   | \$ -  |

|                                  | COL A03     | COL A04     | COL A05       |         |            |               |
|----------------------------------|-------------|-------------|---------------|---------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ    |         |            |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10    |         |            |               |
| POS                              | AMOUNT      | POS         | AMOUNT        | POS     | AMOUNT     | CODES         |
| EDUCATION, DEPT OF               |             |             |               |         |            | 48000000      |
| OFC/STUDENT FIN ASSISTANCE       |             |             |               |         |            | 48200000      |
| PGM: STU FIN AID PGM/STATE       |             |             |               |         |            | 48200200      |
| EDUCATION                        |             |             |               |         |            | 03            |
| SCHOLARSHIPS/FINANCIAL AST       |             |             |               |         |            | 0308.00.00.00 |
| WORKLOAD                         |             |             |               |         |            | 3000000       |
| NEED-BASED STUDENT FINANCIAL AID |             |             |               |         |            | 3009910       |
| ROSEWOOD FAMILY SCHOLARSHIP      | 25          | \$3,600.00  | \$ 90,000     | 25      | \$3,600.00 | \$ -          |
| TOTAL                            | 140,215     |             | \$133,798,360 | 143,587 | 3,372      | \$ 4,326,391  |

NOTES:

CALCULATIONS ACROSS MAY VARY SLIGHTLY DUE TO ROUNDING.  
 THE LEGISLATURE SETS A MAXIMUM AWARD AMOUNT EACH YEAR FOR ALL FOUR OF THE FLORIDA STUDENT ASSISTANCE GRANTS; HOWEVER, THE AMOUNTS LISTED ARE AVERAGE AWARD AMOUNTS.  
 THERE IS NOT A MAXIMUM AWARD AMOUNT FOR THE REMAINING FOUR FINANCIAL ASSISTANCE GRANTS.  
 INSTITUTIONS ARE AUTHORIZED TO AWARD THE GRANTS AT ANY AMOUNT UNDER THE MAXIMUM.

\*\*\*\*\*

|                                      |             |  |  |  |  |         |
|--------------------------------------|-------------|--|--|--|--|---------|
| 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     | 7,997,650-  |  |  |  |  | 2178 1  |
| =====                                |             |  |  |  |  |         |
| FINANCIAL ASSISTANCE PAYMT           |             |  |  |  |  | 110000  |
| STUDENT FINANCIAL AID                |             |  |  |  |  | 110096  |
| EDUCATIONAL ENHANCEMENT TF-STATE     | 30,869,664- |  |  |  |  | 2178 1  |
| =====                                |             |  |  |  |  |         |
| TOTAL: TRANSFER FROM THE EDUCATIONAL |             |  |  |  |  | 3401110 |
| ENHANCEMENT TRUST FUND TO GENERAL    |             |  |  |  |  |         |
| REVENUE - DEDUCT                     |             |  |  |  |  |         |
| TOTAL ISSUE.....                     | 38,867,314- |  |  |  |  |         |
| =====                                |             |  |  |  |  |         |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on the Economic Outlook Statement dated July 25, 2008 for the Educational Enhancement Trust Fund, a fund shift to General Revenue is necessary.

\*\*\*\*\*

|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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                   |
| <u>SCHOLARSHIPS/FINANCIAL AST</u>    |             |             |            | <u>0308.00.00.00</u> |
| FUND SHIFT                           |             |             |            | 3400000              |
| TRANSFER FROM THE EDUCATIONAL        |             |             |            |                      |
| ENHANCEMENT TRUST FUND TO GENERAL    |             |             |            |                      |
| REVENUE - ADD                        |             |             |            | 3401120              |
| SPECIAL CATEGORIES                   |             |             |            | 100000               |
| FGIC-MATCHING GRANT PROG             |             |             |            | 100572               |
| GENERAL REVENUE FUND -STATE          | 7,997,650   |             |            | 1000 1               |
| FINANCIAL ASSISTANCE PAYMT           |             |             |            | 110000               |
| STUDENT FINANCIAL AID                |             |             |            | 110096               |
| GENERAL REVENUE FUND -STATE          | 30,869,664  |             |            | 1000 1               |
| TOTAL: TRANSFER FROM THE EDUCATIONAL |             |             |            | 3401120              |
| ENHANCEMENT TRUST FUND TO GENERAL    |             |             |            |                      |
| REVENUE - ADD                        |             |             |            |                      |
| TOTAL ISSUE.....                     | 38,867,314  |             |            |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Based on the Economic Outlook Statement dated July 25, 2008 for the Educational Enhancement Trust Fund, a fund shift to  
 General Revenue is necessary.

\*\*\*\*\*

|                                     |            |  |  |         |
|-------------------------------------|------------|--|--|---------|
| OTHER SCHOLARSHIP PROGRAMS          |            |  |  | 5300000 |
| RESTORE NON-RECURRING APPROPRIATION |            |  |  |         |
| - BRIGHT FUTURES PROGRAM            |            |  |  | 5300700 |
| SPECIAL CATEGORIES                  |            |  |  | 100000  |
| G/A-FL BRIGHT FUTURES/PROG          |            |  |  | 100373  |
| EDUCATIONAL ENHANCEMENT TF-STATE    | 13,423,500 |  |  | 2178 1  |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Florida Bright Future Scholarship (ACT2014)

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | CODES         |
| EDUCATION, DEPT OF                  |             |             |            | 48000000      |
| OFC/STUDENT FIN ASSISTANCE          |             |             |            | 48200000      |
| PGM: STU FIN AID PGM/STATE          |             |             |            | 48200200      |
| EDUCATION                           |             |             |            | 03            |
| SCHOLARSHIPS/FINANCIAL AST          |             |             |            | 0308.00.00.00 |
| OTHER SCHOLARSHIP PROGRAMS          |             |             |            | 5300000       |
| RESTORE NON-RECURRING APPROPRIATION |             |             |            |               |
| - BRIGHT FUTURES PROGRAM            |             |             |            | 5300700       |

DEPARTMENT OF EDUCATION GOALS:  
 3. Increase access to post-secondary education

ISSUE NARRATIVE:  
 Restoration of \$13,423,500 of nonrecurring funds is requested to maintain the current student funding levels.  
 \*\*\*\*\*

|                                    |           |  |  |         |
|------------------------------------|-----------|--|--|---------|
| RESTORE NONRECURRING APPROPRIATION |           |  |  | 5400000 |
| STUDENT FINANCIAL AID              |           |  |  | 5401000 |
| FINANCIAL ASSISTANCE PAYMT         |           |  |  | 110000  |
| STUDENT FINANCIAL AID              |           |  |  | 110096  |
| STUDENT LOAN OPERATING TF -FEDERL  | 4,654,806 |  |  | 2397 3  |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Leadership And Management - State Financial Aid (ACT2001)

DEPARTMENT OF EDUCATION GOALS:  
 3. Increase access to post-secondary education

ISSUE NARRATIVE:  
 Restoration of \$4,654,806 of nonrecurring funds is needed to maintain the current student and funding levels.  
 \*\*\*\*\*

|                               |         |  |  |         |
|-------------------------------|---------|--|--|---------|
| MINORITY TEACHER SCHOLARSHIPS |         |  |  | 5404000 |
| SPECIAL CATEGORIES            |         |  |  | 100000  |
| G/A-MINORITY TCHR SCHLRSH     |         |  |  | 102598  |
| GENERAL REVENUE FUND -STATE   | 997,524 |  |  | 1000 1  |

=====

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| EDUCATION, DEPT OF                 |             |             |            | 48000000      |
| OFC/STUDENT FIN ASSISTANCE         |             |             |            | 48200000      |
| PGM: STU FIN AID PGM/STATE         |             |             |            | 48200200      |
| EDUCATION                          |             |             |            | 03            |
| SCHOLARSHIPS/FINANCIAL AST         |             |             |            | 0308.00.00.00 |
| RESTORE NONRECURRING APPROPRIATION |             |             |            | 5400000       |
| MINORITY TEACHER SCHOLARSHIPS      |             |             |            | 5404000       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Minority Teacher Scholarships (ACT2028)

DEPARTMENT OF EDUCATION GOALS:

3. Increase access to post-secondary education

ISSUE NARRATIVE

Restoration of \$997,524 of nonrecurring funds is requested to maintain the current student and funding levels.

TRANSFER TO THE FLORIDA EDUCATION  
 FUND

5406000  
 110000  
 110350

GENERAL REVENUE FUND -STATE 935,980

1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Florida Education Fund (ACT2016)

DEPARTMENT OF EDUCATION GOALS:

3. Increase access to post-secondary education

ISSUE NARRATIVE:

Restoration of \$935,980 of nonrecurring funds is requested to maintain the current student funding level for historically under-represented groups.

|                                   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                                   | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | 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 |
| TOTAL: SCHOLARSHIPS/FINANCIAL AST |                           |     |                           |     |                          |     | 0308.00.00.00 |
| BY FUND TYPE                      |                           |     |                           |     |                          |     |               |
| GENERAL REVENUE FUND              | 140,569,835               |     |                           |     |                          |     | 1000          |
| TRUST FUNDS                       | 468,978,729               |     |                           |     |                          |     | 2000          |
| TOTAL PROG COMP.....              | 609,548,564               |     |                           |     |                          |     |               |
| TOTAL: PGM: STU FIN AID PGM/STATE |                           |     |                           |     |                          |     | 48200200      |
| BY FUND                           |                           |     |                           |     |                          |     |               |
| GENERAL REVENUE FUND -STATE       | 135,091,350               |     |                           |     |                          |     | 1000 1        |
| -MATCH                            | 5,478,485                 |     |                           |     |                          |     | 1000 2        |
| TOTAL GENERAL REVENUE FUND        | 140,569,835               |     |                           |     |                          |     | 1000          |
| EDUCATIONAL ENHANCEMENT TF-STATE  | 451,106,256               |     |                           |     |                          |     | 2178 1        |
| ST ST FIN ASSIST TF -STATE        | 817,667                   |     |                           |     |                          |     | 2240 1        |
| STUDENT LOAN OPERATING TF -FEDERL | 17,054,806                |     |                           |     |                          |     | 2397 3        |
| TOTAL BUREAU.....                 | 609,548,564               |     |                           |     |                          |     |               |



|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | 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       |
| FINANCIAL ASSISTANCE PAYMT                 |             |             |            | 110000        |
| STUDENT FINANCIAL AID                      |             |             |            | 110096        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 2,563,089   |             |            | 2261 3        |
| TRANSFER/DEFAULT FEES                      |             |             |            | 110097        |
| STUDENT LOAN OPERATING TF -FEDERL          | 6,080,000   |             |            | 2397 3        |
| ROBT BYRD HONORS SCHOLAR                   |             |             |            | 110157        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 2,391,530   |             |            | 2261 3        |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL ISSUE.....                           | 11,034,619  |             |            |               |
| ADJUSTMENTS TO CURRENT YEAR                |             |             |            |               |
| ESTIMATED EXPENDITURES                     |             |             |            | 1600000       |
| COLLEGE ACCESS CHALLENGE GRANT PROGRAM     |             |             |            | 1600050       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| G/A-COLL ACC CHALL GT PROG                 |             |             |            | 100395        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 3,116,708   |             |            | 2261 3        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: College Access Challenge Grant Program (ACT2066)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
5. Improve/increase educational choice options
6. Align resources to strategic goals

|                                | COL A03     | COL A04     | COL A05    |               |
|--------------------------------|-------------|-------------|------------|---------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                | POS         | AMOUNT      | POS        | AMOUNT        |
|                                |             |             |            | AMOUNT        |
|                                |             |             |            | CODES         |
| EDUCATION, DEPT OF             |             |             |            | 48000000      |
| OFC/STUDENT FIN ASSISTANCE     |             |             |            | 48200000      |
| PGM: STU FIN AID PGM/FED       |             |             |            | 48200300      |
| EDUCATION                      |             |             |            | 03            |
| SCHOLARSHIPS/FINANCIAL AST     |             |             |            | 0308.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR    |             |             |            |               |
| ESTIMATED EXPENDITURES         |             |             |            | 1600000       |
| COLLEGE ACCESS CHALLENGE GRANT |             |             |            |               |
| PROGRAM                        |             |             |            | 1600050       |

ISSUE NARRATIVE:

This issue is for additional federal budget authority in the amount of \$3,116,708 in order to carryout the goals and objectives of the new federal grant award received for the College Access Challenge Grant Program.

The College Cost Reduction & Access Act (HR 2669) was signed by President Bush in September 2007. Part B, Section 411, establishes the College Access Challenge Grants Program (CACGP). The purpose of the CACGP is to foster partnerships among federal, state, and local governments and philanthropic organizations through matching challenge grants that are aimed at increasing the number of low-income students who are prepared to enter and succeed in postsecondary education. Approved applications will be funded in federal fiscal years 2008-09 and 2009-10. Funding is provided to states on a two to one match requirement.

The Florida Department of Education submitted a grant award application and received notification in August that the application had been approved in the amount of \$3,116,708 for each federal fiscal year. The project abstract in the approved application outlines the following goals and objectives:

Expand postsecondary access to eligible students by increasing the number of need based aid grants.

Reduce the remediation rate/increase the college-readiness rate of high school graduates.

Increase students', parents' and counselors' knowledge and use of the tools available to them in Florida to explore careers and postsecondary options, create academic plans for high school that will prepare them for college, and tract progress toward goals.

Increase students' and secondary counselors' knowledge of postsecondary requirements, admission procedures, and financial aid.

Provide hands on assistance to high school seniors in choosing a college program, completing the admission applications, and finding and applying for financial aid.

Increase students' success in core courses.

Increase AA degree seeking student's awareness about and use of articulation audit tool.

Increase the availability of information for college-bound economically disadvantaged students in Florida to help them prepare for and gain access to college.

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|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| EDUCATION, DEPT OF                |             |             |            | 48000000      |
| OFC/STUDENT FIN ASSISTANCE        |             |             |            | 48200000      |
| PGM: STU FIN AID PGM/FED          |             |             |            | 48200300      |
| EDUCATION                         |             |             |            | 03            |
| SCHOLARSHIPS/FINANCIAL AST        |             |             |            | 0308.00.00.00 |
| TOTAL: SCHOLARSHIPS/FINANCIAL AST |             |             |            | 0308.00.00.00 |
| BY FUND TYPE                      |             |             |            |               |
| TRUST FUNDS.....                  | 14,151,327  |             |            | 2000          |
| TOTAL: PGM: STU FIN AID PGM/FED   |             |             |            | 48200300      |
| BY FUND                           |             |             |            |               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 8,071,327   |             |            | 2261 3        |
| STUDENT LOAN OPERATING TF -FEDERL | 6,080,000   |             |            | 2397 3        |
| TOTAL BUREAU.....                 | 14,151,327  |             |            |               |

|  |        | COL A03     | COL A04     | COL A05    |               |
|--|--------|-------------|-------------|------------|---------------|
|  |        | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  |        | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT | POS         | AMOUNT      | POS        | AMOUNT        |
|  |        |             |             |            | CODES         |
| EDUCATION, DEPT OF                         |        |             |             |            | 48000000      |
| EARLY LEARNING                             |        |             |             |            | 48220000      |
| PREKINDERGARTEN EDUCATION                  |        |             |             |            | 48220300      |
| EDUCATION                                  |        |             |             |            | 03            |
| PK-20 EXECUTIVE BUDGET                     |        |             |             |            | 0312.00.00.00 |
| ESTIMATED EXPENDITURES                     |        |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |        |             |             |            | 100000        |
| TRF VPK FUNDS TO AWI                       |        |             |             |            | 103145        |
| GENERAL REVENUE FUND                       | -STATE | 354,349,575 |             |            | 1000 1        |
| =====                                      |        |             |             |            |               |
| G/A-ERLY LRNG STAND/ACCBTY                 |        |             |             |            | 103148        |
| GENERAL REVENUE FUND                       | -STATE | 1,704,135   |             |            | 1000 1        |
| =====                                      |        |             |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |        |             |             |            | 1001000       |
| TOTAL ISSUE.....                           |        | 356,053,710 |             |            |               |
| =====                                      |        |             |             |            |               |
| NONRECURRING EXPENDITURES                  |        |             |             |            | 2100000       |
| TRANSFER VOLUNTARY PREKINDERGARTEN         |        |             |             |            |               |
| FUNDS TO THE AGENCY FOR WORKFORCE          |        |             |             |            |               |
| INNOVATION FOR ADDITIONAL STUDENTS         |        |             |             |            | 2103515       |
| SPECIAL CATEGORIES                         |        |             |             |            | 100000        |
| TRF VPK FUNDS TO AWI                       |        |             |             |            | 103145        |
| GENERAL REVENUE FUND                       | -STATE | 8,890,611-  |             |            | 1000 1        |
| =====                                      |        |             |             |            |               |
| RESTORE NONRECURRING APPROPRIATION         |        |             |             |            | 5300000       |
| RESTORE NONRECURRING APPROPRIATION         |        |             |             |            |               |
| - TRANSFER VOLUNTARY PRE-K FUNDS           |        |             |             |            |               |
| TO THE AGENCY OF WORKFORCE                 |        |             |             |            |               |
| INNOVATION FOR ADDITIONAL STUDENTS         |        |             |             |            | 5300110       |
| SPECIAL CATEGORIES                         |        |             |             |            | 100000        |
| TRF VPK FUNDS TO AWI                       |        |             |             |            | 103145        |
| GENERAL REVENUE FUND                       | -STATE | 8,890,611   |             |            | 1000 1        |
| =====                                      |        |             |             |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Early Children Education (ACT0575)  
 DEPARTMENT OF EDUCATION GOALS:

|                                    | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                    | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | 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> |
| RESTORE NONRECURRING APPROPRIATION |                           |     |                           |     |                          |     | 5300000              |
| RESTORE NONRECURRING APPROPRIATION |                           |     |                           |     |                          |     |                      |
| - TRANSFER VOLUNTARY PRE-K FUNDS   |                           |     |                           |     |                          |     |                      |
| TO THE AGENCY OF WORKFORCE         |                           |     |                           |     |                          |     |                      |
| INNOVATION FOR ADDITIONAL STUDENTS |                           |     |                           |     |                          |     | 5300110              |

1. Strengthen foundation skills

ISSUE NARRATIVE:

RESTORATION OF NON-RECURRING:

Restoration of \$8,890,611 in nonrecurring for the Voluntary Prekindergarten (VPK) Base Student Allocation.

The following summarizes the VPK FTE appropriations and actual VPK participation for 2005-06 through the request for 2009-10.

|   | 2005-06       | 2006-07       | 2007-08       | 2008-09       | 2009-10**     |
|---|---------------|---------------|---------------|---------------|---------------|
| Appropriations                                | \$387,137,762 | \$388,100,000 | \$343,749,575 | \$354,349,575 | \$354,348,824 |
| Total # of Four-Year-Olds                     | 220,857       | 222,198       | 231,062       | 234,186       | 239,525       |
| Appropriated Participation Rate               | 66.67%        | 64.91%        | 60.59%        | 62.26%        | 63.30%        |
| Appropriated Est. VPK Students                | 147,235       | 144,228       | 139,997       | 145,796       | 151,619       |
| Payout Rate                                   |               |               | 88.00%        | 88.00%        | 88.80%        |
| Est. VPK Students with Payout Rate Applied    |               |               | 123,197       | 128,304       | 134,790       |
| Revised Total # of Four-Year-Olds (July 2007) |               | 226,832       |               |               |               |
| Actual Participation*                         | 105,896       | 125,172       | 133,654       |               |               |
| Actual Participation Rate*                    | 47.95%        | 55.18%        | 57.84%        |               |               |

\* 2007-08 Participation and Participation Rate includes partial Summer 2008 data

\*\* July 23, 2008 VPK Estimating Conference

The following summarizes the VPK BSA from 2005-06 to 2008-09 and the request for 2009-10.

|            | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10    |
|------------|---------|---------|---------|---------|------------|
| BSA        | \$2,500 | \$2,560 | \$2,677 | \$2,628 | \$2,503.71 |
| % Increase | NA      | 2.40%   | 4.57%   | 1.83%   | 4.73%      |

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|                               |             |  |  |  |                      |
|-------------------------------|-------------|--|--|--|----------------------|
| TOTAL: PK-20 EXECUTIVE BUDGET |             |  |  |  | <u>0312.00.00.00</u> |
| BY FUND TYPE                  |             |  |  |  |                      |
| GENERAL REVENUE FUND.....     | 356,053,710 |  |  |  | 1000                 |

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|  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|  | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF                         |                           |     |                           |     |                          |     | 48000000             |
| PUBLIC SCHOOLS, DIV OF                     |                           |     |                           |     |                          |     | 48250000             |
| PGM: STATE GRANTS/K12-FEFP                 |                           |     |                           |     |                          |     | 48250300             |
| EDUCATION                                  |                           |     |                           |     |                          |     | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u>       |                           |     |                           |     |                          |     | <u>0304.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |                           |     |                           |     |                          |     | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |                           |     |                           |     |                          |     | 1001000              |
| AID TO LOCAL GOVERNMENTS                   |                           |     |                           |     |                          |     | 050000               |
| G/A-FL ED FINANCE PROGRAM                  |                           |     |                           |     |                          |     | 050560               |
| GENERAL REVENUE FUND -STATE                | 5145,428,488              |     |                           |     |                          |     | 1000 1               |
| PRINCIPAL STATE SCHOOL TF -STATE           | 67,985,190                |     |                           |     |                          |     | 2543 1               |
| TOTAL APPRO.....                           | 5213,413,678              |     |                           |     |                          |     |                      |
| G/A-CLASS SIZE REDUCTION                   |                           |     |                           |     |                          |     | 050566               |
| GENERAL REVENUE FUND -STATE                | 2577,794,315              |     |                           |     |                          |     | 1000 1               |
| EDUCATIONAL ENHANCEMENT TF-STATE           | 184,923,641               |     |                           |     |                          |     | 2178 1               |
| PRINCIPAL STATE SCHOOL TF -STATE           | 46,361,098                |     |                           |     |                          |     | 2543 1               |
| TOTAL APPRO.....                           | 2809,079,054              |     |                           |     |                          |     |                      |
| G/A-DIST LOTTERY/SCH RECOG                 |                           |     |                           |     |                          |     | 050570               |
| EDUCATIONAL ENHANCEMENT TF-STATE           | 217,406,176               |     |                           |     |                          |     | 2178 1               |
| G/A-INSTRUCTIONAL MATERIAL                 |                           |     |                           |     |                          |     | 050686               |
| GENERAL REVENUE FUND -STATE                | 259,551,440               |     |                           |     |                          |     | 1000 1               |
| G/A-STUDENT TRANSPORTATION                 |                           |     |                           |     |                          |     | 051239               |
| GENERAL REVENUE FUND -STATE                | 471,078,862               |     |                           |     |                          |     | 1000 1               |
| FL TEACHERS LEAD PROGRAM                   |                           |     |                           |     |                          |     | 059801               |
| GENERAL REVENUE FUND -STATE                | 36,756,829                |     |                           |     |                          |     | 1000 1               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |                           |     |                           |     |                          |     | 1001000              |
| TOTAL ISSUE.....                           | 9007,286,039              |     |                           |     |                          |     |                      |

|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS           |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| EDUCATION, DEPT OF               |             |             |            | 48000000      |
| PUBLIC SCHOOLS, DIV OF           |             |             |            | 48250000      |
| PGM: STATE GRANTS/K12-FEFP       |             |             |            | 48250300      |
| EDUCATION                        |             |             |            | 03            |
| ELEMENTARY & SECONDARY ED        |             |             |            | 0304.00.00.00 |
| WORKLOAD                         |             |             |            | 3000000       |
| CLASS SIZE REDUCTION             |             |             |            | 3000800       |
| AID TO LOCAL GOVERNMENTS         |             |             |            | 050000        |
| G/A-CLASS SIZE REDUCTION         |             |             |            | 050566        |
| GENERAL REVENUE FUND -STATE      | 809,585,699 |             |            | 1000 1        |
| PRINCIPAL STATE SCHOOL TF -STATE | 42,953,712  |             |            | 2543 1        |
| TOTAL APPRO.....                 | 852,539,411 |             |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Florida Education Finance Program (ACT0660)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
  2. Improve college and workforce readiness
  3. Increase access to post-secondary education
  4. Improve quality of teachers/teaching in the education system
  5. Improve/increase educational choice options
  6. Align resources to strategic goals

ISSUE NARRATIVE:  
 The request is for an increase of \$852,539,411 or 30.35% to continue to reduce class size in grades PK-3, 4-8, and 9-12, and to maintain the legislative policy. This is year seven of the implementation process. The legislative formula for calculation of operating funds used the latest student enrollment data.

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|                                   |             |  |  |         |
|-----------------------------------|-------------|--|--|---------|
| FLORIDA EDUCATION FINANCE PROGRAM |             |  |  | 3003600 |
| AID TO LOCAL GOVERNMENTS          |             |  |  | 050000  |
| G/A-FL ED FINANCE PROGRAM         |             |  |  | 050560  |
| GENERAL REVENUE FUND -STATE       | 36,375,285  |  |  | 1000 1  |
| PRINCIPAL STATE SCHOOL TF -STATE  | 87,100,000  |  |  | 2543 1  |
| TOTAL APPRO.....                  | 123,475,285 |  |  |         |



| 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 2009-10                        | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
| POS                               | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      |               |
| EDUCATION, DEPT OF                |             |             |             |             |             | 48000000      |
| PUBLIC SCHOOLS, DIV OF            |             |             |             |             |             | 48250000      |
| PGM: STATE GRANTS/K12-FEFP        |             |             |             |             |             | 48250300      |
| EDUCATION                         |             |             |             |             |             | 03            |
| ELEMENTARY & SECONDARY ED         |             |             |             |             |             | 0304.00.00.00 |
| WORKLOAD                          |             |             |             |             |             | 3000000       |
| FLORIDA EDUCATION FINANCE PROGRAM |             |             |             |             |             | 3003600       |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
5. Improve/increase educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Funds are requested for the Florida Education Finance Program (FEFP) for school district operations and to provide the resources to increase student achievement, promote a safe learning environment, and to increase the efficiency of the delivery of education services to children in Florida.

2009-10 FLORIDA EDUCATION FINANCE PROGRAM (FEFP) COMPONENTS

The following details describe the cost components and price level adjustments which were used to calculate the 2009-2010 FEFP:

1. NO WORKLOAD ADJUSTMENT FOR INCREASED STUDENT ENROLLMENT - Enrollment is projected to decline by 0.20% from 2,631,386.02 Unweighted Full-time Equivalent (UFTE) in 2008-09 to a projected 2,626,128.15 UFTE in 2009-10 (this number includes 1,366 K-8 Virtual School FTE).
2. ADJUSTMENT TO BASE FUNDING - A base funding adjustment amount for education activities funded by the FEFP was calculated as follows: the price level adjustment of 2.30% was applied to the 2008-09 Base Student Allocation (BSA) of \$3,971.74, resulting in a BSA of \$4,063.09. The total Base FEFP Funding amount requested for 2009-2010 is \$11,493,889,519.
3. DECLINING ENROLLMENT SUPPLEMENT - Declining enrollment was calculated based on the policy in Section 1011.62, Florida Statutes (F.S.). The supplement was calculated based on 48.67% of the decline between prior year and estimated students. Student enrollment is projected to decline in 34 of the 67 school districts. Student enrollment growth is projected for the remaining 33 school districts. The calculated cost of the declining enrollment component is projected to be \$39,920,865.
4. DISTRICT SPARSITY SUPPLEMENT - The 2008-2009 Sparsity Supplement of \$39,191,698 was appropriated as part of the FEFP to be allocated to districts with 20,000 or fewer FTE students pursuant to Section 1011.62, F.S. For 2009-2010, the calculation request is for \$39,191,698 or the same amount as in 2008-09. Funds are to be distributed using the 2008-09

| 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 2009-10                        | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |               |
| POS                               | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |               |
| EDUCATION, DEPT OF                |             |             |             |            |            | 48000000      |
| PUBLIC SCHOOLS, DIV OF            |             |             |             |            |            | 48250000      |
| PGM: STATE GRANTS/K12-FEFP        |             |             |             |            |            | 48250300      |
| EDUCATION                         |             |             |             |            |            | 03            |
| ELEMENTARY & SECONDARY ED         |             |             |             |            |            | 0304.00.00.00 |
| WORKLOAD                          |             |             |             |            |            | 3000000       |
| FLORIDA EDUCATION FINANCE PROGRAM |             |             |             |            |            | 3003600       |

policy.

5. SAFE SCHOOLS - For 2009-2010, \$73,587,827 is requested for school district Safe Schools activities. Funds are allocated as follows: \$71,538 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn. No increase is requested and funds are to be distributed on the same basis as they were in 2008-2009.

6. 0.250 DISCRETIONARY MILLAGE EQUALIZATION - For 2009-2010, the policy for supplemental discretionary local operating millage will allow district school boards discretion to levy additional millage to generate \$100 per FTE or 0.250 mill, whichever is less. If 0.250 mill raises less than \$100 per FTE student, the district will receive an amount in state funds combined with funds raised by the 0.250 mill which will provide \$100 per FTE. To be eligible for the additional discretionary \$100 per FTE, a district must levy 0.498 mill discretionary local operating millage and additional millage to generate \$100 or 0.250 mill, whichever is less. The total amount of state matching to equalize \$100 per FTE is \$6,840,393.

7. 0.498 MILL DISCRETIONARY MILLAGE COMPRESSION - If a 0.498 mill levy in any school district generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided a discretionary millage compression supplement that, when added to the funds generated by the district's 0.498 mill levy, shall be equal to the state average as provided in Section 1011.62(5), F.S. The combined state discretionary equalization and supplemental discretionary taxes will generate the state average of \$325.27 per unweighted FTE. To be eligible for this supplement, a district must levy both the 0.498 and 0.250 discretionary millages. The total amount of state matching to equalize the state average per FTE is \$118,396,786.

8. SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI) - The SAI funds provide flexible resources to schools for supplemental academic instruction at appropriate times throughout the school year pursuant to Section 1011.62(2)(f), F.S. First priority for the use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion instruction, for students in grade 3 and 10 who scored FCAT Level I in FCAT reading or math. For 2009-2010, the total amount requested for is \$699,387,573, or .40% less than 2008-09 due to the decrease in student enrollment.

9. EXCEPTIONAL EDUCATION GUARANTEED ALLOCATION - The Exceptional Education Guaranteed Allocation provides exceptional student services for students who were formerly reported in ESE Support Levels I, II, and III. These funds are in addition to the funds appropriated on the basis of FTE student membership. The total request is for \$1,071,371,066, a \$8,574,220 decrease from the 2008-09 allocation.

10. LABORATORY SCHOOL DISCRETIONARY CONTRIBUTION - The state provides each laboratory school funds that on a per FTE

| 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 2009-10                        | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |               |
| POS                               | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |               |
| EDUCATION, DEPT OF                |             |             |             |            |            | 48000000      |
| PUBLIC SCHOOLS, DIV OF            |             |             |             |            |            | 48250000      |
| PGM: STATE GRANTS/K12-FEFP        |             |             |             |            |            | 48250300      |
| EDUCATION                         |             |             |             |            |            | 03            |
| ELEMENTARY & SECONDARY ED         |             |             |             |            |            | 0304.00.00.00 |
| WORKLOAD                          |             |             |             |            |            | 3000000       |
| FLORIDA EDUCATION FINANCE PROGRAM |             |             |             |            |            | 3003600       |

basis are equivalent to the discretionary taxes the school district in which they are located may collect. The total amount of the Laboratory School Discretionary Contribution is \$6,390,940.

11. READING INSTRUCTION SUPPLEMENT - The request is for \$111,511,321 for the Reading component of the FEFP to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$95,383 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. No increase is requested and funds are to be distributed on the same basis as they were in 2008-2009.

12. DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION - The supplemental allocation provides class size reduction funds for students in juvenile justice education programs in each school district pursuant to the formula provided in Section 1011.62(10), F.S. A \$4,374,424 increase is requested for 2009-10, the total request is \$15,487,340.

13. INSTRUCTIONAL MATERIALS - The requested funds provide for core subject instructional materials; library/media materials and science lab materials and supplies are requested in addition to the request for core instructional materials. The amount requested is \$259,551,440. Full funding will support Florida's Next Generation Sunshine State Standards and a learning environment conducive to teaching and learning using appropriate educational materials. This request is a direct response to legislation passed during the 2000 Legislative Session (Section 1006.28-1006.43, F.S.) that mandates a textbook or major tool of instruction for each student in all core subject areas. Less than full funding will prohibit districts from purchasing newly adopted instructional materials and meeting the intent of this statute. The funds are to be allocated to the districts based on the formula in Section 1011.67, F.S.

14. STUDENT TRANSPORTATION - To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$471,078,862 is requested for Student Transportation in 2009-10. The funding formula provides incentives for efficiency as well as simple, reliable and auditable data collection. The formula for allocating the requested funds as outlined in Section 1011.68, F.S., contains the following provisions in the state allocation for student transportation: 1) base funding for each district is established by the district's proportionate share of the total statewide students eligible for transportation; and, 2) indices are applied which 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. The funds are to be distributed based on the formula in Section 1011.68, F.S.

An appropriation of \$471,078,862 was allocated for student transportation in 2008-09. This funding does not include bus replacement. Transportation expenditures, less new bus costs, reported by school districts for the 2006-07 school year were \$1,065,596,219. Fuel costs accounted for \$100,681,136 or 9.45% of this cost. The 2007-08 student transportation appropriation was \$493,566,586, or 44.21% of the reported expenditures.

15. REQUIRED LOCAL EFFORT REVENUE - The required local effort from ad valorem property taxes was calculated based upon a state-wide average millage rate of 5.136 mills. The tax roll used for the calculation was approved by the Ad Valorem Tax Revenue Estimating Conference on August 1, 2008. The millage rates for each district were adjusted as provided in Section

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |

1011.62(4), F.S.

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|                                   |  |  |  |         |
|-----------------------------------|--|--|--|---------|
| FUND SHIFT                        |  |  |  | 3400000 |
| TRANSFER FROM THE EDUCATIONAL     |  |  |  |         |
| ENHANCEMENT TRUST FUND TO GENERAL |  |  |  |         |
| REVENUE - DEDUCT                  |  |  |  | 3401110 |
| AID TO LOCAL GOVERNMENTS          |  |  |  | 050000  |
| G/A-CLASS SIZE REDUCTION          |  |  |  | 050566  |

EDUCATIONAL ENHANCEMENT TF-STATE 6,896,671- 2178 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
5. Improve/increase educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Based on the Economic Outlook Statement dated July 25, 2008 for the Educational Enhancement Trust Fund, a fund shift to General Revenue is necessary.

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|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                   | POS         | AMOUNT      | POS        | AMOUNT        |
|                                   |             |             |            | CODES         |
| EDUCATION, DEPT OF                |             |             |            | 48000000      |
| PUBLIC SCHOOLS, DIV OF            |             |             |            | 48250000      |
| PGM: STATE GRANTS/K12-FEFP        |             |             |            | 48250300      |
| EDUCATION                         |             |             |            | 03            |
| ELEMENTARY & SECONDARY ED         |             |             |            | 0304.00.00.00 |
| FUND SHIFT                        |             |             |            | 3400000       |
| TRANSFER FROM THE EDUCATIONAL     |             |             |            |               |
| ENHANCEMENT TRUST FUND TO GENERAL |             |             |            |               |
| REVENUE - ADD                     |             |             |            | 3401120       |
| AID TO LOCAL GOVERNMENTS          |             |             |            | 050000        |
| G/A-CLASS SIZE REDUCTION          |             |             |            | 050566        |
| GENERAL REVENUE FUND -STATE       | 6,896,671   |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Florida Education Finance Program (ACT0660)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
  2. Improve college and workforce readiness
  3. Increase access to post-secondary education
  4. Improve quality of teachers/teaching in the education system
  5. Improve/increase educational choice options
  6. Align resources to strategic goals

ISSUE NARRATIVE:  
 Based on the Economic Outlook Statement dated July 25, 2008 for the Educational Enhancement Trust Fund, a fund shift to General Revenue is necessary.

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|                                 |             |  |  |         |
|---------------------------------|-------------|--|--|---------|
| TRANSFERS                       |             |  |  | 6400000 |
| TRANSFER STUDENT TRANSPORTATION |             |  |  |         |
| FUNDS TO THE FLORIDA EDUCATION  |             |  |  |         |
| FINANCE PROGRAM (FEFP) - ADD    |             |  |  | 6403510 |
| AID TO LOCAL GOVERNMENTS        |             |  |  | 050000  |
| G/A-FL ED FINANCE PROGRAM       |             |  |  | 050560  |
| GENERAL REVENUE FUND -STATE     | 471,078,862 |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 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 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| TRANSFERS                       |             |             |            | 6400000       |
| TRANSFER STUDENT TRANSPORTATION |             |             |            |               |
| FUNDS TO THE FLORIDA EDUCATION  |             |             |            |               |
| FINANCE PROGRAM (FEFP) - ADD    |             |             |            | 6403510       |

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
  5. Improve/increase educational choice options
  6. Align resources to strategic goals

ISSUE NARRATIVE:

This issue requests the transfer of the student transportation funds to the FEFP formula in order to provide districts greater flexibility in the use of scarce resources. Section 1011.62(6)(b), F.S., provides a policy for flexibility for district use of student transportation funds.

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|                                 |        |              |  |         |
|---------------------------------|--------|--------------|--|---------|
| TRANSFER STUDENT TRANSPORTATION |        |              |  |         |
| FUNDS TO THE FLORIDA EDUCATION  |        |              |  |         |
| FINANCE PROGRAM (FEFP) - DEDUCT |        |              |  | 6403520 |
| AID TO LOCAL GOVERNMENTS        |        |              |  | 050000  |
| G/A-STUDENT TRANSPORTATION      |        |              |  | 051239  |
| GENERAL REVENUE FUND            | -STATE | 471,078,862- |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Florida Education Finance Program (ACT0660)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
  5. Improve/increase educational choice options
  6. Align resources to strategic goals

ISSUE NARRATIVE:

This issue requests the transfer of the student transportation funds to the FEFP formula in order to provide districts greater flexibility in the use of scarce resources. Section 1011.62(6)(b), F.S., provides a policy for flexibility for district use of student transportation funds.

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|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                      | POS         | AMOUNT      | POS        | AMOUNT               |
|                                      |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |             |             |            | 48250000             |
| PGM: STATE GRANTS/K12-FEFP           |             |             |            | 48250300             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| TRANSFERS                            |             |             |            | 6400000              |
| TRANSFER INSTRUCTIONAL MATERIALS     |             |             |            |                      |
| FUNDS TO THE FLORIDA EDUCATION       |             |             |            |                      |
| FINANCE PROGRAM (FEFP) - ADD         |             |             |            | 6403530              |
| AID TO LOCAL GOVERNMENTS             |             |             |            | 050000               |
| G/A-FL ED FINANCE PROGRAM            |             |             |            | 050560               |
| GENERAL REVENUE FUND -STATE          | 259,551,440 |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Florida Education Finance Program (ACT0660)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
  2. Improve college and workforce readiness
  6. Align resources to strategic goals

ISSUE NARRATIVE:  
 This issue requests the transfer of the instructional material funds to the FEFP formula in order to provide districts greater flexibility in the use of scarce resources. The department has proposed legislation to amend Section 1011.62(6)(b), F.S., to add instructional materials funds to the flexibility policy.

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|                                  |              |  |  |         |
|----------------------------------|--------------|--|--|---------|
| TRANSFER INSTRUCTIONAL MATERIALS |              |  |  |         |
| FUNDS TO THE FLORIDA EDUCATION   |              |  |  |         |
| FINANCE PROGRAM (FEFP) - DEDUCT  |              |  |  | 6403540 |
| AID TO LOCAL GOVERNMENTS         |              |  |  | 050000  |
| G/A-INSTRUCTIONAL MATERIAL       |              |  |  | 050686  |
| GENERAL REVENUE FUND -STATE      | 259,551,440- |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Florida Education Finance Program (ACT0660)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills

|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                      | POS         | AMOUNT      | POS        | AMOUNT               |
|                                      |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |             |             |            | 48250000             |
| PGM: STATE GRANTS/K12-FEFP           |             |             |            | 48250300             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| TRANSFERS                            |             |             |            | 6400000              |
| TRANSFER INSTRUCTIONAL MATERIALS     |             |             |            |                      |
| FUNDS TO THE FLORIDA EDUCATION       |             |             |            |                      |
| FINANCE PROGRAM (FEFP) - DEDUCT      |             |             |            | 6403540              |

- 2. Improve college and workforce readiness
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

This issue requests the transfer of the instructional material funds to the FEFP formula in order to provide districts greater flexibility in the use of scarce resources. The department has proposed legislation to amend Section 1011.62(6)(b), F.S., to add instructional materials funds to the flexibility policy.

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|                                    |  |  |  |         |
|------------------------------------|--|--|--|---------|
| TRANSFER THE MERIT AWARD PROGRAM   |  |  |  |         |
| FROM THE FLORIDA EDUCATION FINANCE |  |  |  |         |
| PROGRAM (FEFP) - DEDUCT            |  |  |  | 6403560 |
| AID TO LOCAL GOVERNMENTS           |  |  |  | 050000  |
| G/A-FL ED FINANCE PROGRAM          |  |  |  | 050560  |

GENERAL REVENUE FUND      -STATE      32,072,461-      1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:      IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: Florida Education Finance Program (ACT0660)

DEPARTMENT OF EDUCATION GOALS:

- 4. Improve quality of teachers/teaching in the education system

ISSUE NARRATIVE:

Section 1012.225, F.S. provides the state policy for the Merit Award Program (MAP) for instructional personnel and school-based administrators. The 2008-09 funds are requested to be transferred from the State Grants - FEFP budget entity to the state Grants- Non-FEFP and the program will be administered by the DOE.

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|  | COL A03      | COL A04     | COL A05    |               |
|--|--------------|-------------|------------|---------------|
|  | AGY REQUEST  | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10   | FY 2009-10  | FY 2009-10 |               |
|  | POS          | AMOUNT      | POS        | AMOUNT        |
|  |              |             |            | AMOUNT        |
|  |              |             |            | CODES         |
| EDUCATION, DEPT OF   |              |             |            | 48000000      |
| PUBLIC SCHOOLS, DIV OF   |              |             |            | 48250000      |
| PGM: STATE GRANTS/K12-FEFP   |              |             |            | 48250300      |
| EDUCATION  |              |             |            | 03            |
| ELEMENTARY & SECONDARY ED  |              |             |            | 0304.00.00.00 |
| TRANSFERS  |              |             |            | 6400000       |
| TRANSFER K-8 VIRTUAL EDUCATION TO  |              |             |            |               |
| THE FLORIDA EDUCATION FINANCE  |              |             |            |               |
| PROGRAM (FEFP) - ADD   |              |             |            | 6409930       |
| AID TO LOCAL GOVERNMENTS   |              |             |            | 050000        |
| G/A-FL ED FINANCE PROGRAM  |              |             |            | 050560        |
| GENERAL REVENUE FUND -STATE  | 6,559,488    |             |            | 1000 1        |
| *****  |              |             |            |               |
| AGENCY ISSUE NARRATIVE:  |              |             |            |               |
| 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  |              |             |            |               |
| LONG RANGE PROGRAM PLAN: State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)  |              |             |            |               |
| DEPARTMENT OF EDUCATION GOALS:   |              |             |            |               |
| 5. Improve/increase educational choice options   |              |             |            |               |
| ISSUE NARRATIVE:   |              |             |            |               |
| This issue requests the transfer of funding for K-8 Virtual Education from the Non-FEFP budget to the Florida Education Finance Program. This request is pursuant to Ch. 2008-147, Laws of Florida, requiring funds be provided through the Florida Education Finance Program for virtual instruction programs beginning with the 2009-2010 school year. |              |             |            |               |
| *****  |              |             |            |               |
| TOTAL: ELEMENTARY & SECONDARY ED   |              |             |            | 0304.00.00.00 |
| BY FUND TYPE   |              |             |            |               |
| GENERAL REVENUE FUND   | 9317,954,616 |             |            | 1000          |
| TRUST FUNDS  | 639,833,146  |             |            | 2000          |
| TOTAL PROG COMP.....   | 9957,787,762 |             |            |               |
| TOTAL: PGM: STATE GRANTS/K12-FEFP  |              |             |            | 48250300      |
| BY FUND  |              |             |            |               |
| GENERAL REVENUE FUND -STATE  | 9317,954,616 |             |            | 1000 1        |
| EDUCATIONAL ENHANCEMENT TF-STATE   | 395,433,146  |             |            | 2178 1        |
| PRINCIPAL STATE SCHOOL TF -STATE   | 244,400,000  |             |            | 2543 1        |
| TOTAL BUREAU.....  | 9957,787,762 |             |            |               |

|                                     |         | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|---------|-------------|-------------|------------|----------------------|
|                                     |         | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     |         | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT  | POS         | AMOUNT      | POS        | AMOUNT               |
|                                     |         |             |             |            | CODES                |
| EDUCATION, DEPT OF                  |         |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF              |         |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP          |         |             |             |            | 48250400             |
| EDUCATION                           |         |             |             |            | 03                   |
| ELEMENTARY & SECONDARY ED           |         |             |             |            | <u>0304.00.00.00</u> |
| ESTIMATED EXPENDITURES              |         |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |         |             |             |            | 1001000              |
| AID TO LOCAL GOVERNMENTS            |         |             |             |            | 050000               |
| G/A-INSTRUCTIONAL MATERIAL          |         |             |             |            | 050686               |
| GENERAL REVENUE FUND                | -STATE  | 2,764,596   |             |            | 1000 1               |
| =====                               |         |             |             |            |                      |
| G/A-EXCELLENT TEACHING              |         |             |             |            | 050879               |
| GENERAL REVENUE FUND                | -STATE  | 52,253,390  |             |            | 1000 1               |
| EDUCATIONAL ENHANCEMENT TF          | -STATE  | 3,000,000   |             |            | 2178 1               |
| -----                               |         |             |             |            |                      |
| TOTAL APPRO.....                    |         | 55,253,390  |             |            |                      |
| =====                               |         |             |             |            |                      |
| PROF PRACTICES-SUBSTITUTES          |         |             |             |            | 051035               |
| GENERAL REVENUE FUND                | -STATE  | 63,324      |             |            | 1000 1               |
| =====                               |         |             |             |            |                      |
| SPECIAL CATEGORIES                  |         |             |             |            | 100000               |
| G/A-READING INITIATIVES             |         |             |             |            | 100227               |
| GENERAL REVENUE FUND                | -STATE  | 12,500,000  |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND           | -FEDERL | 58,043,873  |             |            | 2261 3               |
| -----                               |         |             |             |            |                      |
| TOTAL APPRO.....                    |         | 70,543,873  |             |            |                      |
| =====                               |         |             |             |            |                      |
| EDUC INNOV INITIATIVES              |         |             |             |            | 100265               |
| GENERAL REVENUE FUND                | -STATE  | 6,000,000   |             |            | 1000 1               |
| =====                               |         |             |             |            |                      |
| G/A-ASST/LOW PERF SCHOOLS           |         |             |             |            | 100291               |
| GENERAL REVENUE FUND                | -STATE  | 5,130,346   |             |            | 1000 1               |
| =====                               |         |             |             |            |                      |

|                                      | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|--------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                      | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF                   |                           |     |                           |     |                          |     | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |                           |     |                           |     |                          |     | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |                           |     |                           |     |                          |     | 48250400             |
| EDUCATION                            |                           |     |                           |     |                          |     | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |                           |     |                           |     |                          |     | <u>0304.00.00.00</u> |
| ESTIMATED EXPENDITURES               |                           |     |                           |     |                          |     | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS  |                           |     |                           |     |                          |     | 1001000              |
| SPECIAL CATEGORIES                   |                           |     |                           |     |                          |     | 100000               |
| G/A-MENTORING/STUDENT INIT           |                           |     |                           |     |                          |     | 100295               |
| GENERAL REVENUE FUND -STATE          | 12,862,216                |     |                           |     |                          |     | 1000 1               |
| =====                                |                           |     |                           |     |                          |     |                      |
| K-8 VIRTUAL EDUCATION                |                           |     |                           |     |                          |     | 100429               |
| GENERAL REVENUE FUND -STATE          | 6,559,488                 |     |                           |     |                          |     | 1000 1               |
| =====                                |                           |     |                           |     |                          |     |                      |
| G/A-COLLEGE REACH OUT PROG           |                           |     |                           |     |                          |     | 100485               |
| GENERAL REVENUE FUND -STATE          | 2,915,319                 |     |                           |     |                          |     | 1000 1               |
| =====                                |                           |     |                           |     |                          |     |                      |
| G/A-DIAGNOST/LEARN RES CTR           |                           |     |                           |     |                          |     | 100952               |
| GENERAL REVENUE FUND -STATE          | 2,903,500                 |     |                           |     |                          |     | 1000 1               |
| =====                                |                           |     |                           |     |                          |     |                      |
| G/A-NEW WORLD SCHOOL-ARTS            |                           |     |                           |     |                          |     | 101433               |
| GENERAL REVENUE FUND -STATE          | 1,028,058                 |     |                           |     |                          |     | 1000 1               |
| =====                                |                           |     |                           |     |                          |     |                      |
| G/A-SCH DIST MAT GRANT PRG           |                           |     |                           |     |                          |     | 101447               |
| GENERAL REVENUE FUND -STATE          | 1,822,080                 |     |                           |     |                          |     | 1000 1               |
| =====                                |                           |     |                           |     |                          |     |                      |
| TEACHER DEATH BENEFITS               |                           |     |                           |     |                          |     | 102112               |
| GENERAL REVENUE FUND -STATE          | 61,685                    |     |                           |     |                          |     | 1000 1               |
| =====                                |                           |     |                           |     |                          |     |                      |
| G/A-AUTISM PROGRAM                   |                           |     |                           |     |                          |     | 103410               |
| GENERAL REVENUE FUND -STATE          | 6,849,194                 |     |                           |     |                          |     | 1000 1               |
| =====                                |                           |     |                           |     |                          |     |                      |

|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                  | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                      |             |             |            | AMOUNT               |
|                                      |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |             |             |            | 48250400             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| ESTIMATED EXPENDITURES               |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS  |             |             |            | 1001000              |
| SPECIAL CATEGORIES                   |             |             |            | 1000000              |
| G/A-REG ED CONSORTIUM SVCS           |             |             |            | 103638               |
| GENERAL REVENUE FUND -STATE          | 1,660,750   |             |            | 1000 1               |
| TEACHER PROFESSIONAL DEV             |             |             |            | 103774               |
| GENERAL REVENUE FUND -STATE          | 376,944     |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL    | 134,580,906 |             |            | 2261 3               |
| TOTAL APPRO.....                     | 134,957,850 |             |            |                      |
| G/A-SCHOOL/INSTRUCT ENHANC           |             |             |            | 104052               |
| GENERAL REVENUE FUND -STATE          | 8,010,183   |             |            | 1000 1               |
| G/A-EXCEPTIONAL EDUCATION            |             |             |            | 104053               |
| GENERAL REVENUE FUND -STATE          | 2,408,429   |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL    | 2,333,354   |             |            | 2261 3               |
| TOTAL APPRO.....                     | 4,741,783   |             |            |                      |
| FL SCH/DEAF & BLIND                  |             |             |            | 104166               |
| GENERAL REVENUE FUND -STATE          | 40,945,113  |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL    | 2,565,197   |             |            | 2261 3               |
| GRANTS AND DONATIONS TF -STATE       | 1,733,414   |             |            | 2339 1               |
| TOTAL APPRO.....                     | 45,243,724  |             |            |                      |
| TR/DMS/HR SVCS/STW CONTRCT           |             |             |            | 107040               |
| GENERAL REVENUE FUND -STATE          | 26,173      |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL    | 1,694       |             |            | 2261 3               |
| GRANTS AND DONATIONS TF -STATE       | 1,167       |             |            | 2339 1               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | 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        |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| TOTAL APPRO.....                           |             | 29,034      |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL ISSUE.....                           |             | 369,400,393 |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            |               |
| FISCAL YEAR 2008-09                        |             |             |            | 1001800       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| FL SCH/DEAF & BLIND                        |             |             |            | 104166        |
| GENERAL REVENUE FUND -STATE                |             | 101,531     |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          |             | 4,275       |            | 2261 3        |
| GRANTS AND DONATIONS TF -STATE             |             | 1,069       |            | 2339 1        |
| TOTAL APPRO.....                           |             | 106,875     |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue reflects the additional funds provided by the 2008 Legislature for the June 1, 2009 increase in the cost of health insurance.

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|                                   |  |         |  |         |
|-----------------------------------|--|---------|--|---------|
| ADJUSTMENT TO STATE LIFE AND      |  |         |  |         |
| DISABILITY INSURANCE CONTRIBUTION |  |         |  |         |
| RATES - FISCAL YEAR 2008-09       |  |         |  | 1001910 |
| SPECIAL CATEGORIES                |  |         |  | 100000  |
| FL SCH/DEAF & BLIND               |  |         |  | 104166  |
| GENERAL REVENUE FUND -STATE       |  | 10,046- |  | 1000 1  |
| FEDERAL GRANTS TRUST FUND -FEDERL |  | 423-    |  | 2261 3  |
| GRANTS AND DONATIONS TF -STATE    |  | 106-    |  | 2339 1  |
| TOTAL APPRO.....                  |  | 10,575- |  |         |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|   | POS         | AMOUNT      | POS        | AMOUNT               |
|   |             |             |            | AMOUNT               |
|   |             |             |            | CODES                |
| EDUCATION, DEPT OF  |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF  |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP  |             |             |            | 48250400             |
| EDUCATION   |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u>  |             |             |            | <u>0304.00.00.00</u> |
| ESTIMATED EXPENDITURES  |             |             |            | 1000000              |
| ADJUSTMENT TO STATE LIFE AND  |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION   |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09   |             |             |            | 1001910              |
| *****   |             |             |            |                      |
| AGENCY ISSUE NARRATIVE:   |             |             |            |                      |
| 2009-2010 BUDGET YEAR NARRATIVE:  |             |             |            | IT COMPONENT? NO     |
| This issue reflects the adjustment in the premium as provided by the 2008 Legislature for the January 1, 2009 decrease in the cost of life insurance. |             |             |            |                      |
| *****   |             |             |            |                      |
| NONRECURRING EXPENDITURES   |             |             |            | 2100000              |
| GOVERNOR'S MENTORING INITIATIVE   |             |             |            | 2103020              |
| SPECIAL CATEGORIES  |             |             |            | 100000               |
| G/A-MENTORING/STUDENT INIT  |             |             |            | 100295               |
| GENERAL REVENUE FUND -STATE   |             | 68,662-     |            | 1000 1               |
| =====   |             |             |            |                      |
| TAKE STOCK IN CHILDREN  |             |             |            | 2103029              |
| SPECIAL CATEGORIES  |             |             |            | 100000               |
| G/A-MENTORING/STUDENT INIT  |             |             |            | 100295               |
| GENERAL REVENUE FUND -STATE   |             | 557,702-    |            | 1000 1               |
| =====   |             |             |            |                      |
| PANHANDLE AREA EDUCATION CONSORTIUM   |             |             |            | 2103068              |
| AID TO LOCAL GOVERNMENTS  |             |             |            | 050000               |
| G/A-INSTRUCTIONAL MATERIAL  |             |             |            | 050686               |
| GENERAL REVENUE FUND -STATE   |             | 625,000-    |            | 1000 1               |
| =====   |             |             |            |                      |

|                                      | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|--------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                      | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF                   |                           |     |                           |     |                          |     | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |                           |     |                           |     |                          |     | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |                           |     |                           |     |                          |     | 48250400             |
| EDUCATION                            |                           |     |                           |     |                          |     | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |                           |     |                           |     |                          |     | <u>0304.00.00.00</u> |
| NONRECURRING EXPENDITURES            |                           |     |                           |     |                          |     | 2100000              |
| BOYS AND GIRLS CLUBS                 |                           |     |                           |     |                          |     | 2103104              |
| SPECIAL CATEGORIES                   |                           |     |                           |     |                          |     | 100000               |
| G/A-MENTORING/STUDENT INIT           |                           |     |                           |     |                          |     | 100295               |
| GENERAL REVENUE FUND -STATE          | 290,005-                  |     |                           |     |                          |     | 1000 1               |
| =====                                |                           |     |                           |     |                          |     |                      |
| LEARNING FOR LIFE                    |                           |     |                           |     |                          |     | 2103160              |
| SPECIAL CATEGORIES                   |                           |     |                           |     |                          |     | 100000               |
| G/A-MENTORING/STUDENT INIT           |                           |     |                           |     |                          |     | 100295               |
| GENERAL REVENUE FUND -STATE          | 290,005-                  |     |                           |     |                          |     | 1000 1               |
| =====                                |                           |     |                           |     |                          |     |                      |
| GIRL SCOUTS OF FLORIDA               |                           |     |                           |     |                          |     | 2103161              |
| SPECIAL CATEGORIES                   |                           |     |                           |     |                          |     | 100000               |
| G/A-MENTORING/STUDENT INIT           |                           |     |                           |     |                          |     | 100295               |
| GENERAL REVENUE FUND -STATE          | 89,232-                   |     |                           |     |                          |     | 1000 1               |
| =====                                |                           |     |                           |     |                          |     |                      |
| BEST BUDDIES                         |                           |     |                           |     |                          |     | 2103197              |
| SPECIAL CATEGORIES                   |                           |     |                           |     |                          |     | 100000               |
| G/A-MENTORING/STUDENT INIT           |                           |     |                           |     |                          |     | 100295               |
| GENERAL REVENUE FUND -STATE          | 128,271-                  |     |                           |     |                          |     | 1000 1               |
| =====                                |                           |     |                           |     |                          |     |                      |
| PROJECT TO ADVANCE SCHOOL SUCCESS    |                           |     |                           |     |                          |     | 2103324              |
| SPECIAL CATEGORIES                   |                           |     |                           |     |                          |     | 100000               |
| G/A-MENTORING/STUDENT INIT           |                           |     |                           |     |                          |     | 100295               |
| GENERAL REVENUE FUND -STATE          | 158,387-                  |     |                           |     |                          |     | 1000 1               |
| =====                                |                           |     |                           |     |                          |     |                      |

|   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|---|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|   | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF  |                           |     |                           |     |                          |     | 48000000             |
| PUBLIC SCHOOLS, DIV OF  |                           |     |                           |     |                          |     | 48250000             |
| PGM: ST GRANT/K12-NON FEFP  |                           |     |                           |     |                          |     | 48250400             |
| EDUCATION   |                           |     |                           |     |                          |     | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u>  |                           |     |                           |     |                          |     | <u>0304.00.00.00</u> |
| NONRECURRING EXPENDITURES   |                           |     |                           |     |                          |     | 2100000              |
| BLACK MALE EXPLORERS  |                           |     |                           |     |                          |     | 2103325              |
| SPECIAL CATEGORIES  |                           |     |                           |     |                          |     | 100000               |
| G/A-MENTORING/STUDENT INIT  |                           |     |                           |     |                          |     | 100295               |
| GENERAL REVENUE FUND -STATE   | 66,924-                   |     |                           |     |                          |     | 1000 1               |
| =====   |                           |     |                           |     |                          |     |                      |
| HEARTLAND EDUCATIONAL CONSORTIUM -<br>REDEFINING THE RURAL HIGH SCHOOL<br>PROJECT |                           |     |                           |     |                          |     | 2103409              |
| AID TO LOCAL GOVERNMENTS  |                           |     |                           |     |                          |     | 050000               |
| G/A-INSTRUCTIONAL MATERIAL  |                           |     |                           |     |                          |     | 050686               |
| GENERAL REVENUE FUND -STATE   | 150,000-                  |     |                           |     |                          |     | 1000 1               |
| =====   |                           |     |                           |     |                          |     |                      |
| EDUCATION INNOVATION INITIATIVES  |                           |     |                           |     |                          |     | 2103421              |
| SPECIAL CATEGORIES  |                           |     |                           |     |                          |     | 100000               |
| EDUC INNOV INITIATIVES  |                           |     |                           |     |                          |     | 100265               |
| GENERAL REVENUE FUND -STATE   | 6,000,000-                |     |                           |     |                          |     | 1000 1               |
| =====   |                           |     |                           |     |                          |     |                      |
| STATE ALLIANCE OF YMCAS   |                           |     |                           |     |                          |     | 2103516              |
| SPECIAL CATEGORIES  |                           |     |                           |     |                          |     | 100000               |
| G/A-MENTORING/STUDENT INIT  |                           |     |                           |     |                          |     | 100295               |
| GENERAL REVENUE FUND -STATE   | 167,311-                  |     |                           |     |                          |     | 1000 1               |
| =====   |                           |     |                           |     |                          |     |                      |
| BIG BROTHERS - BIG SISTERS  |                           |     |                           |     |                          |     | 2103517              |
| SPECIAL CATEGORIES  |                           |     |                           |     |                          |     | 100000               |
| G/A-MENTORING/STUDENT INIT  |                           |     |                           |     |                          |     | 100295               |
| GENERAL REVENUE FUND -STATE   | 317,890-                  |     |                           |     |                          |     | 1000 1               |
| =====   |                           |     |                           |     |                          |     |                      |



|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|   | POS         | AMOUNT      | POS        | AMOUNT               |
|   |             |             |            | AMOUNT               |
|   |             |             |            | CODES                |
| EDUCATION, DEPT OF  |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF  |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP  |             |             |            | 48250400             |
| EDUCATION   |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u>  |             |             |            | <u>0304.00.00.00</u> |
| NONRECURRING EXPENDITURES   |             |             |            | 2100000              |
| MIAMI-DADE COUNTY PUBLIC SCHOOL   |             |             |            |                      |
| DISTRICT - SECTION 28   |             |             |            | 2103518              |
| SPECIAL CATEGORIES  |             |             |            | 100000               |
| G/A-SCHOOL/INSTRUCT ENHANC  |             |             |            | 104052               |
| GENERAL REVENUE FUND -STATE   |             | 7,500,000-  |            | 1000 1               |
| =====   |             |             |            |                      |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS  |             |             |            | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS   |             |             |            |                      |
| ANNUALIZATION   |             |             |            | 26A1800              |
| SPECIAL CATEGORIES  |             |             |            | 100000               |
| FL SCH/DEAF & BLIND   |             |             |            | 104166               |
| GENERAL REVENUE FUND -STATE   |             | 507,655     |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 21,375      |            | 2261 3               |
| GRANTS AND DONATIONS TF -STATE  |             | 5,345       |            | 2339 1               |
| TOTAL APPRO.....  |             | 534,375     |            |                      |
| =====   |             |             |            |                      |
| *****   |             |             |            |                      |
| AGENCY ISSUE NARRATIVE:   |             |             |            |                      |
| 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO   |             |             |            |                      |
| This issue reflects the annualization (ten months) of funds provided in 2008-09 by the 2008 Legislature for the May 1, 2009 increase in the cost of health insurance. |             |             |            |                      |
| *****   |             |             |            |                      |
| LIFE AND DISABILITY INSURANCE   |             |             |            |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION  |             |             |            | 26A2000              |
| SPECIAL CATEGORIES  |             |             |            | 100000               |
| FL SCH/DEAF & BLIND   |             |             |            | 104166               |
| GENERAL REVENUE FUND -STATE   |             | 10,046-     |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 423-        |            | 2261 3               |
| GRANTS AND DONATIONS TF -STATE  |             | 106-        |            | 2339 1               |
| TOTAL APPRO.....  |             | 10,575-     |            |                      |
| =====   |             |             |            |                      |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| EDUCATION, DEPT OF                 |             |             |            | 48000000      |
| PUBLIC SCHOOLS, DIV OF             |             |             |            | 48250000      |
| PGM: ST GRANT/K12-NON FEFP         |             |             |            | 48250400      |
| EDUCATION                          |             |             |            | 03            |
| ELEMENTARY & SECONDARY ED          |             |             |            | 0304.00.00.00 |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |               |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE      |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000       |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue reflects the annualization (six months) of premium adjustments as provided in 2008-09 by the 2008 Legislature for the January 1, 2009 decrease in the cost of life insurance.

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|                                    |  |  |  |         |
|------------------------------------|--|--|--|---------|
| WORKLOAD                           |  |  |  | 3000000 |
| PROFESSIONAL PRACTICES SUBSTITUTES |  |  |  |         |
| - PROFESSIONAL PRACTICES ADVISORY  |  |  |  |         |
| COUNCIL                            |  |  |  | 3000530 |
| AID TO LOCAL GOVERNMENTS           |  |  |  | 050000  |
| PROF PRACTICES-SUBSTITUTES         |  |  |  | 051035  |

GENERAL REVENUE FUND -STATE 36,676 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

4. Improve quality of teachers/teaching in the education system

ISSUE NARRATIVE:

\$36,676 is requested to cover additional travel expenses as a result of The Ethics Bill, Chapter No. 2008-108 (SB 1712), that went into effect July 1, 2008. The bill increased the size of the Education Practices Commission (EPC) from 17 to 25 members. The statute states that the Commissioner of Education shall attempt to achieve equal geographical representation, as closely as possible. Thus, many of the Commission Members will be flying to hearings.

Based upon the Education Practices Commission statistics, there has been a yearly increase in cases that have been filed and adjudicated as well as the cost of travel expenses. In 2007-08 the EPC held 15 Teacher hearings, 4 Administrator hearings, a training for 2 new members, and an annual business meeting. For FY 2009-10, EPC is estimating that there will be 600 plus cases for agency disciplinary action. The average amount of travel per EPC hearing depends on the geographical location of the commission member (each hearing panel does not consist of the same Commissioners). Estimates range from \$2,000.00 to \$4,000.00 per hearing for Commission travel.

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|                                      |        | COL A03     | COL A04     | COL A05    |        |                      |
|--------------------------------------|--------|-------------|-------------|------------|--------|----------------------|
|                                      |        | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |        |                      |
|                                      |        | FY 2009-10  | FY 2009-10  | FY 2009-10 |        |                      |
| POS                                  | AMOUNT | POS         | AMOUNT      | POS        | AMOUNT | CODES                |
| EDUCATION, DEPT OF                   |        |             |             |            |        | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |        |             |             |            |        | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |        |             |             |            |        | 48250400             |
| EDUCATION                            |        |             |             |            |        | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |        |             |             |            |        | <u>0304.00.00.00</u> |
| WORKLOAD                             |        |             |             |            |        | 3000000              |
| EXCELLENT TEACHING                   |        |             |             |            |        | 3000650              |
| AID TO LOCAL GOVERNMENTS             |        |             |             |            |        | 050000               |
| G/A-EXCELLENT TEACHING               |        |             |             |            |        | 050879               |
| GENERAL REVENUE FUND                 | -STATE | 3,619,640   |             |            |        | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

4. Improve quality of teachers/teaching in the education system

ISSUE NARRATIVE:

\$3,619,640 is requested to provide the full 10% certification bonus to the estimated number of eligible certification bonus recipients. The requested amount covers both the projected increase in the average teacher salary of \$1,626 and the projected increase in the number of NBCT teachers of 357. The breakout of the projections is as follows:

|   |        |
|---|--------|
| Current National Board Certified Teachers (NBCTs) 2007-08 | 10,908 |
| Plus estimated new 2008-09 NBCTs                          | 1,200  |
| Plus estimated new 2009-10 NBCTs                          | 1,000  |
| Total Estimated maximum NBCTs funded through 2009-10      | 13,108 |
| Reduce to trend data for certification bonus = 90%        | 11,797 |
| Less Expired NBCTs for 2008 & 2009                        | 532    |
| Estimated Total NBCTs for certification bonus 2009-10     | 11,265 |

|   |             |
|---|-------------|
| Average Statewide Teachers' Salary 2007-08        | \$46,922.00 |
| Estimated Avg. Statewide Teachers' Salary 2008-09 | \$48,548.00 |
| Estimated 10% Bonus Amount                        | \$4,854.80  |
| Estimated District FICA Total @7.65%              | \$371.39    |
| Amount to District per NBCT                       | \$5,226.19  |

|  |                 |
|--|-----------------|
| Certification Bonus Total and Total Amount Requested | \$58,873,030.35 |
| 2009-10 Recurring Base                               | \$55,253,390.00 |
| Additional Funds Requested                           | \$3,619,640.00  |

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|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                      | POS         | AMOUNT      | POS        | AMOUNT               |
|                                      |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |             |             |            | 48250400             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| WORKLOAD                             |             |             |            | 3000000              |
| INCREASED FUNDING FOR INSTRUCTIONAL  |             |             |            |                      |
| MATERIALS FOR PARTIALLY SIGHTED      |             |             |            |                      |
| PUPILS                               |             |             |            | 3000750              |
| AID TO LOCAL GOVERNMENTS             |             |             |            | 050000               |
| G/A-INSTRUCTIONAL MATERIAL           |             |             |            | 050686               |
| GENERAL REVENUE FUND                 |             |             |            |                      |
| -STATE                               |             | 100,000     |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system

ISSUE NARRATIVE:

\$100,000 of additional funds is requested for math instructional materials for Partially Sighted/Other Print Disabled Students.

The mathematics instructional materials, scheduled for adoption in 2009-2010, require a higher level of Braille expertise as well as a large number of hand-drawn graphics. During the previous mathematics adoption in 2004-2005, the Center's costs significantly increased due to the specialized nature of transcribing Mathematics into Braille. Higher skill levels and advanced Library of Congress certification are required for both mathematics and science Braille transcribers. In producing Braille math books, transcribers are required to create by hand precise and detailed graphics, geometric figures, measurement items, formulas etc. Most of these hand-drawn graphics are extremely time-consuming and challenging to produce, resulting in higher production costs of Braille math textbooks.

It is anticipated that the production costs of Mathematics texts will further increase due to the number of book orders received at Florida Instructional Materials Center for the Visually Impaired (FIMC-VI). In 2004-2005, the previous math adoption cycle, FIMC-VI received almost 1,000 additional orders for textbooks than was received from the school districts during 2003-2004 school year (Literature and Language Arts adoption). Mathematics materials are difficult for district staff to create, which is another factor for the increase in orders for math books and ancillary materials.

At the same time that production costs are increasing, our pool of volunteer Braille transcribers is diminishing. Each year, we must pay more private vendors to transcribe our textbooks. The approximate cost of Braille transcription is \$3.00 per page for literary Braille and \$5.00-\$6.00 per page for tactile graphics pages and Nemeth Braille Code for Mathematics and Science Notation. High School mathematics texts and science texts can easily cost between \$10,000 and

| 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 2009-10                          | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
| POS                                 | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      |               |
| EDUCATION, DEPT OF                  |             |             |             |             |             | 48000000      |
| PUBLIC SCHOOLS, DIV OF              |             |             |             |             |             | 48250000      |
| PGM: ST GRANT/K12-NON FEFP          |             |             |             |             |             | 48250400      |
| EDUCATION                           |             |             |             |             |             | 03            |
| ELEMENTARY & SECONDARY ED           |             |             |             |             |             | 0304.00.00.00 |
| WORKLOAD                            |             |             |             |             |             | 3000000       |
| INCREASED FUNDING FOR INSTRUCTIONAL |             |             |             |             |             |               |
| MATERIALS FOR PARTIALLY SIGHTED     |             |             |             |             |             |               |
| PUPILS                              |             |             |             |             |             | 3000750       |

\$20,000 for an initial Braille transcription of the newly-adopted books, as compared to \$50 for the average cost of a print version of high school mathematics or science textbooks.

In addition to the increased production costs noted above, implementing the National Instructional Materials Accessibility Standard as outlined in the Individuals with Disabilities Act of 2004 will increase the number of individuals accessing services from FIMC-VI. This will create additional workload for staff.

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|                                     |  |  |  |  |  |         |
|-------------------------------------|--|--|--|--|--|---------|
| AUTISM PROGRAM                      |  |  |  |  |  | 3000810 |
| SPECIAL CATEGORIES                  |  |  |  |  |  | 100000  |
| G/A-AUTISM PROGRAM                  |  |  |  |  |  | 103410  |
| GENERAL REVENUE FUND -STATE 668,806 |  |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

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

ISSUE NARRATIVE:

\$668,806 is requested to serve an additional 1,497 students with Autism Spectrum Disorders (ASD) who have been identified by school districts during the last two years. The number of students with ASD has increased from 3,261 in Fall 1998 to 12,209 in Fall 2007, an increase of 274%.

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|                                      |        | COL A03     | COL A04     | COL A05    |        |                      |
|--------------------------------------|--------|-------------|-------------|------------|--------|----------------------|
|                                      |        | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |        |                      |
|                                      |        | FY 2009-10  | FY 2009-10  | FY 2009-10 |        |                      |
| POS                                  | AMOUNT | POS         | AMOUNT      | POS        | AMOUNT | CODES                |
| EDUCATION, DEPT OF                   |        |             |             |            |        | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |        |             |             |            |        | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |        |             |             |            |        | 48250400             |
| EDUCATION                            |        |             |             |            |        | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |        |             |             |            |        | <u>0304.00.00.00</u> |
| WORKLOAD                             |        |             |             |            |        | 3000000              |
| STATE READING PROGRAMS               |        |             |             |            |        | 3006060              |
| SPECIAL CATEGORIES                   |        |             |             |            |        | 100000               |
| G/A-READING INITIATIVES              |        |             |             |            |        | 100227               |
| GENERAL REVENUE FUND                 | -STATE | 7,000,000   |             |            |        | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

\$7,000,000 is requested to provide professional development projects to increase free professional development opportunities. These projects include the Early Learning Initiative Professional Development at the University of Central Florida in the amount of \$3,500,000 and the Florida Center for Reading Research (FCRR) in the amount of \$3,500,000.

\*The Early Learning Initiative Professional Development will replace Reading First Professional Development with a project that will serve a similar role for all elementary schools in the state through site-based, individualized professional development support.

\*The Florida Center for Reading Research will provide new assessments for reading free to all schools (K-3), as well as an automated progress monitoring and reporting network.

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|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                  | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                      |             |             |            | AMOUNT               |
|                                      |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |             |             |            | 48250400             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| WORKLOAD                             |             |             |            | 3000000              |
| FLORIDA SCHOOL FOR THE DEAF AND THE  |             |             |            |                      |
| BLIND                                |             |             |            | 3008100              |
| SPECIAL CATEGORIES                   |             |             |            | 100000               |
| FL SCH/DEAF & BLIND                  |             |             |            | 104166               |
| GENERAL REVENUE FUND                 |             |             |            |                      |
| -STATE                               | 1,150,282   |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:  
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

ENROLLMENT WORKLOAD ISSUE SUMMARY:  
 \$1,150,282 of additional funding is requested to provide for additional students, related transportation costs, and to provide for a 1.9% price increase for food and expenses.

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
  2. Improve college and workforce readiness
  3. Increase access to post-secondary education
  5. Improve/increase educational choice options
  6. Align resources to strategic goals

ISSUE NARRATIVE:  
 The Florida School for the Deaf and the Blind (FSDB) serves students from throughout the State of Florida between the ages of 3 and 21 who are Blind/Visually Impaired or Deaf/Hard of Hearing, some of which have multiple disabilities, requiring special programs and services. Some students travel daily from St. Johns County and surrounding four counties, while two-thirds of the remaining population travel weekly and stay on campus in a residential/boarding environment. With the current budget reductions and increases to operating costs, it is necessary to request funds to compensate for these basic operating expenses.

ENROLLMENT WORKLOAD - \$675,000  
 It is estimated that FSDB will serve 957 students, an increase of 27 students from counties across the entire state during the 2009-2010 school year. The estimated cost for each additional student is \$25,000, for a total of \$675,000.

TRANSPORTATION WORKLOAD - \$242,530  
 Students served on campus require transportation for various academic and after school activities. Transportation is also provided on a daily and weekly basis to the students' homes. Safety of our students is paramount. Currently, two buses are beyond DOT recommended life, possibly posing a safety issue. Additional funds are needed to replace two buses:

| 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 2009-10                           | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| 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 &amp; SECONDARY ED</u> |             |             |             |            |            | <u>0304.00.00.00</u> |
| WORKLOAD                             |             |             |             |            |            | 3000000              |
| FLORIDA SCHOOL FOR THE DEAF AND THE  |             |             |             |            |            |                      |
| BLIND                                |             |             |             |            |            | 3008100              |

Two 84 Capacity Type D Rear Engine Buses @ \$121,265 = \$242,530

UTILITIES WORKLOAD - \$152,752

Requested funds will be used to address the significant increases in utilities using the Consumer Price Index (CPI) of 1.9%.

FSDB is a 75 plus acre campus that functions 24-hours a day, 6 days a week. Currently, there are approximately 40 major buildings and many smaller ancillary buildings. Specifically, the School operates facilities that directly support each student's needs, including, but not limited to, academics, boarding, health care, transportation, and necessary support functions. To provide these required services, the School has faced a number of significant utility related rate increases. Moreover, inflationary increases have occurred in operating expenses; however, there has only been one price level increase issue in the LBR since the 1989-90 request. The following text reflects specific areas that have dramatically risen within the past year.

- Costs for fuel oil, which is necessary to operate the facility boilers, have increased dramatically with market conditions. The current predicted rate will yield a 40% increase per gallon. An increase is needed to support the essential operations of the boiler system that provides heat, air conditioning, and humidity control to the campus.

- Florida Power and Light has issued FSDB notice the current rate will increase by 24%. To date, FSDB has lowered kilowatt consumption by establishing a number of energy saving measures; however, this major increase cannot be absorbed at the current funding level. An increase is needed to meet the rising costs of electricity.

- Fuel costs to transport students' home on a daily basis have increased significantly. Approximately 292 day students are transported to the five local counties every morning and afternoon. An estimated 50,154 gallons of fuel are needed to transport these students throughout the school year. Current funding levels only held diesel gas at \$2.29 per gallon. An increase is needed to maintain the day student transportation program at the new, higher diesel gas price.

- Rates for propane fuel, which is used to cook student meals, have increased as well. An increase is needed to continue providing food service to students.

INDEPENDENT LIVING PROGRAM WORKLOAD - \$80,000

In accordance with the Federal Individuals with Disabilities Education Act (IDEA) requirement, FSDB established an Independent Living Program in 2005. This program serves students until their 22nd birthday if they have not obtained a regular diploma. Eligible students live in on-campus apartments designed to provide them learning opportunities to develop necessary living skills prior to leaving FSDB. The curriculum includes setting budgets, grocery shopping, cooking and cleaning. In order to continue this program \$65,000 is needed to support food costs and \$15,000 is needed to fund curriculum needs for students in the program.

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|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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 &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| FEDERAL FUNDING REDUCTIONS           |             |             |            | 3200000              |
| REDUCE FEDERAL READING FUNDS         |             |             |            | 3200020              |
| SPECIAL CATEGORIES                   |             |             |            | 100000               |
| G/A-READING INITIATIVES              |             |             |            | 100227               |
| FEDERAL GRANTS TRUST FUND -FEDERL    | 53,043,873- |             |            | 2261 3               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
6. Align resources to strategic goals

ISSUE NARRATIVE:

A reduction of \$53,043,873 in the Federal Grants Trust Fund is requested since currently there are no projected federal reading funds available for 2009-10. Though no federal reading funds are expected in 2009-10, it is requested that a balance of \$5 million in federal budget authority be maintained.

This budget authority of \$5 million is needed to cover expenditures that are: 1.) allowed under the federal Tydings amendment and 2.) may occur between the state and federal fiscal years. Tydings allow funds to be available for up to 27 months from the time they are initially awarded. Maintaining \$5 million in federal budget authority will provide districts maximum flexibility to use all of the funds awarded in the most effective manner possible.

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|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                      | POS         | AMOUNT      | POS        | AMOUNT               |
|                                      |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |             |             |            | 48250400             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| FUND SHIFT                           |             |             |            | 3400000              |
| TRANSFER FROM THE EDUCATIONAL        |             |             |            |                      |
| ENHANCEMENT TRUST FUND TO GENERAL    |             |             |            |                      |
| REVENUE - DEDUCT                     |             |             |            | 3401110              |
| AID TO LOCAL GOVERNMENTS             |             |             |            | 050000               |
| G/A-EXCELLENT TEACHING               |             |             |            | 050879               |
| EDUCATIONAL ENHANCEMENT TF-STATE     | 3,000,000-  |             |            | 2178 1               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE NARRATIVE:

Based on the Economic Outlook Statement dated July 25, 2008 for the Educational Enhancement Trust Fund, a fund shift to General Revenue is necessary.

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|                                   |        |           |  |         |
|-----------------------------------|--------|-----------|--|---------|
| TRANSFER FROM THE EDUCATIONAL     |        |           |  |         |
| ENHANCEMENT TRUST FUND TO GENERAL |        |           |  |         |
| REVENUE - ADD                     |        |           |  | 3401120 |
| AID TO LOCAL GOVERNMENTS          |        |           |  | 050000  |
| G/A-EXCELLENT TEACHING            |        |           |  | 050879  |
| GENERAL REVENUE FUND              | -STATE | 3,000,000 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 ISSUE NARRATIVE:

Based on the Economic Outlook Statement dated July 25, 2008 for the Educational Enhancement Trust Fund, a fund shift to General Revenue is necessary.

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| 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 2009-10                           | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| 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 &amp; SECONDARY ED</u> |             |             |             |            |            | <u>0304.00.00.00</u> |
| HIGHEST STUDENT ACHIEVEMENT          |             |             |             |            |            | 4100000              |
| FLORIDA STUDENTS USING MATH          |             |             |             |            |            |                      |
| SKILLFULLY (SUMS) - NORTHEAST        |             |             |             |            |            |                      |
| FLORIDA EDUCATION CONSORTIUM         |             |             |             |            |            |                      |
| (NEFEC)                              |             |             |             |            |            | 4100245              |
| SPECIAL CATEGORIES                   |             |             |             |            |            | 100000               |
| G/A-SCHOOL/INSTRUCT ENHANC           |             |             |             |            |            | 104052               |
| GENERAL REVENUE FUND                 |             |             |             |            |            | 1000 1               |
|                                      | -STATE      |             | 700,000     |            |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
5. Improve/increase educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

A fund increase of \$700,000 is requested for support of the Florida Students Using Mathematics Skillfully (Florida SUMS) program. The Northeast Florida Educational Consortium (NEFEC) developed training for teachers in a K-5 program designed to help primary students with science and math skills. The goals of Florida SUMS are to deliver professional development grounded in research on mathematics and children's cognition, increase teacher knowledge of research-based mathematics pedagogy and methodology, increase teacher knowledge of mathematical concepts, and evaluate the effect of Florida SUMS on student mathematical achievement. In addition to the intensive professional development during the summer academy, Florida SUMS provides participating teachers with on-going support and the classroom materials needed for effective implementation.

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|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                  | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                      |             |             |            | AMOUNT               |
|                                      |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |             |             |            | 48250400             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| HIGHEST STUDENT ACHIEVEMENT          |             |             |            | 4100000              |
| EDUCATOR EMPLOYMENT SCREENING TOOL   |             |             |            | 4100410              |
| AID TO LOCAL GOVERNMENTS             |             |             |            | 050000               |
| PROF PRACTICES-SUBSTITUTES           |             |             |            | 051035               |
| ED CERTIFICATION/SVC TF -STATE       | 154,000     |             |            | 2176 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Professional Practices Commission (ACT0625)

DEPARTMENT OF EDUCATION GOALS:

- 4. Improve quality of teachers/teaching in the education system
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

\$154,000 is requested to develop and fully implement the electronic verification employment screening tool as codified by the 2008 Florida legislature through the Ethics in Education Act, Chapter No. 2008-108 (SB 1712).

The 2008 Florida Legislature enacted the Ethics in Education Act (SB 1712) to take effect July 1, 2008. Funding was appropriated to the Department for the 2008-2009 fiscal year authorizing two additional full-time equivalent positions for the purpose of implementing this act. However, no funding was appropriated to develop and implement a system for "access to electronic verification of information from employment screening tools." Thus, this requested additional appropriation from the Educational Certification and Service Trust Fund shall be utilized to develop and implement the electronic verification employment screening tool originally envisioned by this act of the legislature.

The Educator Employment Screening Tool shall be developed with an integrated presentation of the necessary educator information from disparate Department of Education data systems through a dashboard-style, single access, secure, user interface accessible via the Internet. The educator and employment history information necessary for this tool as well as all security and access requirements of the system will be determined by a project team coordinated by the existing staff in consultation with Department experts for each separate information resource and representatives of the constituents this tool is intended to serve.

Once fully implemented, the tool will provide direct, real-time access to information for efficient employment history review of potential instructional personnel and school administrators by the prospective school district, charter school, or authorized private school employer. In addition to educator employment history and certification records, the tool shall include the public records reports of misconduct and other reports of action against an educator's Florida certificate by the Education Practices Commission and the Department. The tool may also be developed to trace the review transactions conducted specific to each educator to assist the employer in documentation of required screening efforts.

The Educator Employment Screening Tool will require management of only a single, secure access point with view-only

|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                      | POS         | AMOUNT      | POS        | AMOUNT               |
|                                      |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |             |             |            | 48250400             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| HIGHEST STUDENT ACHIEVEMENT          |             |             |            | 4100000              |
| EDUCATOR EMPLOYMENT SCREENING TOOL   |             |             |            | 4100410              |

access authority to the information, rather than two (or more) separate access credentials with varied access levels and superfluous information. Through implementation of this integrated tool, it would not be necessary to modify existing databases or train additional users on the intricacies and methods of sifting out pertinent information from the separate systems. Moreover, the ongoing support and administration of this system would be delegated to the existing staff and, though limited, it would require periodic updates to maintain interoperability with the integrated information resource systems. This approach will provide much greater flexibility in the adoption of future requirements for enhanced employment screening of potential Florida educators in all school delivery models.

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|                            |        |           |  |         |
|----------------------------|--------|-----------|--|---------|
| JOBS FOR FLORIDA GRADUATES |        |           |  | 4100420 |
| SPECIAL CATEGORIES         |        |           |  | 100000  |
| G/A-SCHOOL/INSTRUCT ENHANC |        |           |  | 104052  |
| GENERAL REVENUE FUND       | -STATE | 1,450,000 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
5. Improve/increase educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

\$1,450,000 is requested for support of the Jobs for Florida's Graduates (JFG) program. This project is an affiliate of and uses/aligns with the model of the national Jobs for America's Graduates (JAG) program. The JAG Model provides performance standards and best practices for serving young people (ages 15-21). The four Program Applications include the School-to-Career Program (for students in the 12th grade); Multi-Year Dropout Prevention Program (for students in 9th, 10th, 11th and 12th grades); and the Out-of-School Program (serving dropouts and young people in alternative schools). The ultimate objective of JAG Model programs is to provide participants (in-school or out-of-school) with classroom and work-based learning experiences that result in a quality job leading to a career after graduation or completion of a GED.

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| COL A03                                       |             | COL A04     |             | COL A05    |            | CODES                |
|---|-------------|-------------|-------------|------------|------------|----------------------|
| AGY REQUEST                                   | AGY REQ N/R | AGY REQUEST | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ |                      |
| FY 2009-10                                    | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| 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 &amp; SECONDARY ED</u>          |             |             |             |            |            | <u>0304.00.00.00</u> |
| HIGHEST STUDENT ACHIEVEMENT                   |             |             |             |            |            | 4100000              |
| FLORIDA AUTISM EDUCATION CENTER OF EXCELLENCE |             |             |             |            |            | 4100610              |
| SPECIAL CATEGORIES                            |             |             |             |            |            | 100000               |
| G/A-SCHOOL/INSTRUCT ENHANC                    |             |             |             |            |            | 104052               |
| GENERAL REVENUE FUND                          | -STATE      |             | 700,000     |            |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
5. Improve/increase educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

\$700,000 is requested for support of the Florida Autism Education Center of Excellence program. This project maintains an Autism Education Center of Excellence in an high quality public charter school in Hillsborough County for serving students with autism spectrum disorder who reside in Hillsborough, Pasco, Pinellas, Sarasota, Manatee and Polk counties. The Center's curriculum and instructional approach focuses on intensive and comprehensive behavioral therapy, speech therapy and occupational therapy. The school and center were planned and initiated in 2006-07, opened in the 07-08 school year, and continued during the 2008-09 school year.

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CALL ME MISTER (MENTORS INSTRUCTING STUDENTS TOWARD EFFECTIVE ROLE MODELS)

|                            |        |  |         |  |  |         |
|----------------------------|--------|--|---------|--|--|---------|
| SPECIAL CATEGORIES         |        |  |         |  |  | 4100620 |
| G/A-SCHOOL/INSTRUCT ENHANC |        |  |         |  |  | 100000  |
|                            |        |  |         |  |  | 104052  |
| GENERAL REVENUE FUND       | -STATE |  | 300,000 |  |  | 1000 1  |

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|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                  | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                      |             |             |            | AMOUNT               |
|                                      |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |             |             |            | 48250400             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| HIGHEST STUDENT ACHIEVEMENT          |             |             |            | 4100000              |
| CALL ME MISTER (MENTORS INSTRUCTING  |             |             |            |                      |
| STUDENTS TOWARD EFFECTIVE ROLE       |             |             |            |                      |
| MODELS)                              |             |             |            | 4100620              |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
5. Improve/increase educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

\$300,000 is requested for support of the Call Me MISTER (Mentors Instructing Students Toward Effective Role Models) program. This project is a part of a national initiative (created and licensed by Clemson University) to increase the pool of available male teachers from a broader more diverse background, particularly among the State's lowest performing elementary schools. Student participants (MISTERS) are largely selected from among under-served, socioeconomically disadvantaged and educationally at-risk communities. To maximize opportunity and greater access, students will have the option of first attending one of our two-year partner community colleges before transferring to a four-year institution to earn a baccalaureate degree in a state-approved teacher education program. It is expected that a MISTER who completes his program of study and becomes certified to teach will assume a teaching position in a Florida public school and teach one year for each year he received financial support from the Call Me MISTER program. This program addresses teacher recruitment for the State of Florida. More specifically, it is intended to increase the number of Black and Hispanic male teachers in Florida.

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BOARD DEVELOPMENT PROGRAM - FLORIDA

SCHOOL BOARDS ASSOCIATION

SPECIAL CATEGORIES

G/A-SCHOOL/INSTRUCT ENHANC

4100630

100000

104052

GENERAL REVENUE FUND

-STATE

260,000

1000 1

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|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                  | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                      |             |             |            | AMOUNT               |
|                                      |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |             |             |            | 48250400             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| HIGHEST STUDENT ACHIEVEMENT          |             |             |            | 4100000              |
| BOARD DEVELOPMENT PROGRAM - FLORIDA  |             |             |            |                      |
| SCHOOL BOARDS ASSOCIATION            |             |             |            | 4100630              |
| *****                                |             |             |            |                      |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
5. Improve/increase educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

\$260,000 is requested for support of the Florida School Boards Association, Inc. program. The Board Development Program under the direction of the Florida School Boards Association formalized training for school board members in 1990 through the Certified Board Member Program, the Master Board Program, and onsite technical assistance workshops. These programs integrate and emphasize a leadership framework for a student-focused governance model. The governance model stresses creation of a vision, development of a structure, establishment of accountability, and engaging in advocacy for students. It is through these training activities that school board members are encouraged and motivated to utilize their knowledge and skills in a proactive and visible role as leaders of education reform and improvement.

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PROFESSIONAL OPPORTUNITIES  
 PROGRAM FOR STUDENTS (POPS)  
 SPECIAL CATEGORIES  
 G/A-SCHOOL/INSTRUCT ENHANC

4101400  
 100000  
 104052

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

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills



| COL A03                              |             | COL A04     |             | COL A05    |            | CODES                |
|--------------------------------------|-------------|-------------|-------------|------------|------------|----------------------|
| AGY REQUEST                          | AGY REQ N/R | AGY REQ N/R | AGY REQ N/R | AG REQ ANZ | AG REQ ANZ |                      |
| FY 2009-10                           | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| 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 &amp; SECONDARY ED</u> |             |             |             |            |            | <u>0304.00.00.00</u> |
| HIGHEST STUDENT ACHIEVEMENT          |             |             |             |            |            | 4100000              |
| PROFESSIONAL OPPORTUNITIES           |             |             |             |            |            |                      |
| PROGRAM FOR STUDENTS (POPS)          |             |             |             |            |            | 4101400              |

2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
5. Improve/increase educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

\$1,000,000 is requested for support of the Professional Opportunities Program for Students (POPS) program. This project provides 16-18 year old at-risk high school students with work study opportunities and activities that develop educational, work, and developmental skills. The program teaches participants to improve grades, develop positive behavior and discipline, provide service within the community, while attending school regularly. The POPS program combines community, schools, and business efforts to support and encourage teenagers to complete high school, pursue advanced education, and obtain gainful employment.

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|                                    |  |  |  |  |  |         |
|------------------------------------|--|--|--|--|--|---------|
| RESTORE NONRECURRING APPROPRIATION |  |  |  |  |  | 5300000 |
| STATE ALLIANCE OF YMCAS            |  |  |  |  |  | 5300510 |
| SPECIAL CATEGORIES                 |  |  |  |  |  | 100000  |
| G/A-MENTORING/STUDENT INIT         |  |  |  |  |  | 100295  |

GENERAL REVENUE FUND      -STATE      167,311      1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education

ISSUE NARRATIVE:

Restoration of \$167,311 of nonrecurring funds is requested for continued support of the Florida State Alliance of YMCAs program. Florida State Alliance of YMCAs target at-risk 1st and 2nd graders from low-performing schools or schools that have a high percentage of students scoring below grade level in reading. The funding will provide mentoring and tutoring assistance in reading through the YMCA READS! program. The 1st and 2nd graders will learn the Systematic Instruction in

|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                      | POS         | AMOUNT      | POS        | AMOUNT               |
|                                      |             |             |            | AMOUNT               |
|                                      |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |             |             |            | 48250400             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| RESTORE NONRECURRING APPROPRIATION   |             |             |            | 5300000              |
| STATE ALLIANCE OF YMCAS              |             |             |            | 5300510              |

Phoneme Awareness, Phonics, and Sight Words to increase reading scores. The mentors will assist students in reading mechanics and to foster a love for reading and literature. This funding will provide a 1:2 or 1:1 mentoring ratio for over 1,000 1st and 2nd grade students. This request maintains the average award amount used for the 2008-2009 appropriation.

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|-------------------------------------|--|--|--|---------|
| PANHANDLE AREA EDUCATION CONSORTIUM |  |  |  | 5300640 |
| AID TO LOCAL GOVERNMENTS            |  |  |  | 050000  |
| G/A-INSTRUCTIONAL MATERIAL          |  |  |  | 050686  |

GENERAL REVENUE FUND -STATE 625,000 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system

ISSUE NARRATIVE:

Restoration of \$625,000 of nonrecurring funds is requested to continue the current funding level for the Panhandle Area Educational Consortium (PAEC) for Distance Learning Teacher Training program. Continued funding will provide for professional and technical services to accomplish the goals and objectives of the FloridaLearns Academy.

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|                                      |        | COL A03     | COL A04     | COL A05    |        |                      |
|--------------------------------------|--------|-------------|-------------|------------|--------|----------------------|
|                                      |        | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |        |                      |
|                                      |        | FY 2009-10  | FY 2009-10  | FY 2009-10 |        |                      |
| POS                                  | AMOUNT | POS         | AMOUNT      | POS        | AMOUNT | CODES                |
| EDUCATION, DEPT OF                   |        |             |             |            |        | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |        |             |             |            |        | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |        |             |             |            |        | 48250400             |
| EDUCATION                            |        |             |             |            |        | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |        |             |             |            |        | <u>0304.00.00.00</u> |
| RESTORE NONRECURRING APPROPRIATION   |        |             |             |            |        | 5300000              |
| GOVERNOR'S MENTORING INITIATIVE      |        |             |             |            |        | 5300670              |
| SPECIAL CATEGORIES                   |        |             |             |            |        | 100000               |
| G/A-MENTORING/STUDENT INIT           |        |             |             |            |        | 100295               |
| GENERAL REVENUE FUND                 | -STATE | 68,662      |             |            |        | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
  2. Improve college and workforce readiness
  3. Increase access to post-secondary education

ISSUE NARRATIVE:  
 Restoration of \$68,662 of nonrecurring funds is requested for continued support of the Governor's Mentoring Initiative (GMI) program. Governor's Mentoring Initiative (GMI) programs recruit and train high school students to mentor 3rd grade students. GMI provides mentors with step-by-step curriculum guide and mentoring activities through the Teen Trendsetter Reading Mentors Program (TTRM). In addition, GMI has provided one-to-one reading sessions to the 4,256 3rd grade students throughout the state of Florida in 2008. This request maintains the average award amount used for the 2008-2009 appropriation.

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|----------------------------|--------|---------|--|--|--|---------|
| TAKE STOCK IN CHILDREN     |        |         |  |  |  | 5300690 |
| SPECIAL CATEGORIES         |        |         |  |  |  | 100000  |
| G/A-MENTORING/STUDENT INIT |        |         |  |  |  | 100295  |
| GENERAL REVENUE FUND       | -STATE | 557,702 |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
  2. Improve college and workforce readiness

|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                      | POS         | AMOUNT      | POS        | AMOUNT               |
|                                      |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |             |             |            | 48250400             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| RESTORE NONRECURRING APPROPRIATION   |             |             |            | 5300000              |
| TAKE STOCK IN CHILDREN               |             |             |            | 5300690              |

3. Increase access to post-secondary education

ISSUE NARRATIVE:

Restoration of \$557,702 of nonrecurring funds is requested for continued support of the Take Stock in Children program. Take Stock in Children provides mentors and college scholarships for over 8,091 low-income students between grades 6-9. In addition, Take Stock in Children's mentors provides tutoring, motivation, guidance, friendship, and support to students who are assigned a mentor. To participate in this program, students are required to sign a contract agreeing to maintain good grades, remain drug/crime free, and meet with their mentor once a week. This request maintains the average award amount used for the 2008-2009 appropriation.

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|----------------------------------|--------|-----------|--|---------|
| EDUCATION INNOVATION INITIATIVES |        |           |  | 5300710 |
| SPECIAL CATEGORIES               |        |           |  | 100000  |
| EDUC INNOV INITIATIVES           |        |           |  | 100265  |
| GENERAL REVENUE FUND             | -STATE | 6,000,000 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system

ISSUE NARRATIVE:

Restoration of \$6,000,000 of nonrecurring funds is requested for continued support of the following programs:

\* \$1,875,000 - Florida Center for Research in Science, Technology, Engineering, and Mathematics (FCR-STEM)  
 To serve the needs of 2.6 million students in K-12 public schools in terms of (1) research for improving student achievement in science and mathematics learning; (2) technical support for all school districts in implementing the Next Generation Sunshine State Standards for science and mathematics; and (3) increasing the number of Florida public school students taking advanced mathematics and science courses.

\* \$500,000 - Content Standards Revisions

| 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 2009-10                         | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |               |
| EDUCATION, DEPT OF                 |             |             |             |            |            | 48000000      |
| PUBLIC SCHOOLS, DIV OF             |             |             |             |            |            | 48250000      |
| PGM: ST GRANT/K12-NON FEFP         |             |             |             |            |            | 48250400      |
| EDUCATION                          |             |             |             |            |            | 03            |
| ELEMENTARY & SECONDARY ED          |             |             |             |            |            | 0304.00.00.00 |
| RESTORE NONRECURRING APPROPRIATION |             |             |             |            |            | 5300000       |
| EDUCATION INNOVATION INITIATIVES   |             |             |             |            |            | 5300710       |

These funds will provide standards revisions for Visual and Performing Arts. This program serves the needs of 2.6 million students in K-12 public schools for (1) meetings for the writing and expert reviews of revised content standards for Visual and Performing Arts and (2) professional development opportunities for teachers to support implementation of the revised content standards for Social Studies and Language Arts.

\* \$2,875,000 - William Cecil Golden Professional Development Program for School Leaders  
 This program supports the ongoing implementation of a standards-based menu of professional development components targeting Florida's current and aspiring school leaders with specific priority given to leaders of low-performing schools in the areas of instructional, operational and school leadership.

\* \$250,000 - Restructuring Schools through Differentiated Accountability  
 This request is for Regional Office staffing to support Differentiated Accountability Schools. These funds are needed for salary and travel costs associated with professional and support staff at each of the five regional offices established to provide professional development, monitoring, and technical assistance to the 989 schools in the Differentiated Accountability program.

\* \$500,000 - The Southern Regional Education Board (SREB) program assistance  
 These funds will be used to work with targeted schools/districts to provide coaching and mentoring for low performing middle and high schools. SREB provides member states and schools with technical assistance, publications, assessments and networking services.

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|                            |        |         |  |  |  |         |
|----------------------------|--------|---------|--|--|--|---------|
| BOYS AND GIRLS CLUBS       |        |         |  |  |  | 5300720 |
| SPECIAL CATEGORIES         |        |         |  |  |  | 100000  |
| G/A-MENTORING/STUDENT INIT |        |         |  |  |  | 100295  |
| GENERAL REVENUE FUND       | -STATE | 290,005 |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education

|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                  | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                      |             |             |            | AMOUNT               |
|                                      |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |             |             |            | 48250400             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| RESTORE NONRECURRING APPROPRIATION   |             |             |            | 5300000              |
| BOYS AND GIRLS CLUBS                 |             |             |            | 5300720              |

ISSUE NARRATIVE:

Restoration of \$290,005 of nonrecurring funds is requested for continued support of the Boys & Girls Clubs program. Boys & Girls Clubs provide tutoring and mentoring services to at-risk and low-performing students as well as providing after school activities which include:

1. Power Hour - homework help & tutoring
2. Power Learn - reinforces & enhances skills and knowledge learned at school
3. Goals for Graduation - teaches the concept of academic goal setting
4. Other academic enrichment activities

The Boys & Girls Club served over 15,000 students in the state of Florida in 2007-2008. This request maintains the average award amount used for the 2008-2009 appropriation.

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|                            |        |         |  |         |
|----------------------------|--------|---------|--|---------|
| LEARNING FOR LIFE          |        |         |  | 5300730 |
| SPECIAL CATEGORIES         |        |         |  | 100000  |
| G/A-MENTORING/STUDENT INIT |        |         |  | 100295  |
| GENERAL REVENUE FUND       | -STATE | 290,005 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education

ISSUE NARRATIVE:

Restoration of \$290,005 of nonrecurring funds is requested for continued support of the Learning for Life program. Learning for Life targets elementary, middle, and high school students by supporting schools in preparing youth to handle today's society and enhance their self-confidence, motivation, and self-worth. Learning for Life provides a character education program that can be integrated into daily lesson plans. This funding will provide teachers with curriculum that is classroom-based with grade specific lesson plans for K-12 students. Each year, Learning for Life impacted 258,165 students in K-12 schools in 2008. This request maintains the average award amount used for the 2008-2009 appropriation.

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|                                      |        | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|--------|-------------|-------------|------------|----------------------|
|                                      |        | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      |        | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                  | AMOUNT | POS         | AMOUNT      | POS        | AMOUNT               |
|                                      |        |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |        |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |        |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |        |             |             |            | 48250400             |
| EDUCATION                            |        |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |        |             |             |            | <u>0304.00.00.00</u> |
| RESTORE NONRECURRING APPROPRIATION   |        |             |             |            | 5300000              |
| GIRL SCOUTS OF FLORIDA               |        |             |             |            | 5300740              |
| SPECIAL CATEGORIES                   |        |             |             |            | 100000               |
| G/A-MENTORING/STUDENT INIT           |        |             |             |            | 100295               |
| GENERAL REVENUE FUND                 | -STATE | 89,232      |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
  2. Improve college and workforce readiness
  3. Increase access to post-secondary education

ISSUE NARRATIVE:  
 Restoration of \$89,232 of nonrecurring funds is requested for continued support of the Girl Scouts program. Girl Scouts serves nearly 900 at-risk girls in middle schools. The Get Real! Program provides mentoring activities, reading and writing opportunities, and interactive activities to teach life skills. This program also increases motivation and ability to make positive life choices. This request maintains the average award amount used for the 2008-2009 appropriation.

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|                            |        |         |  |  |         |
|----------------------------|--------|---------|--|--|---------|
| BEST BUDDIES               |        |         |  |  | 5300780 |
| SPECIAL CATEGORIES         |        |         |  |  | 100000  |
| G/A-MENTORING/STUDENT INIT |        |         |  |  | 100295  |
| GENERAL REVENUE FUND       | -STATE | 128,271 |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
  2. Improve college and workforce readiness
  3. Increase access to post-secondary education

|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                      | POS         | AMOUNT      | POS        | AMOUNT               |
|                                      |             |             |            | AMOUNT               |
|                                      |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |             |             |            | 48250400             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| RESTORE NONRECURRING APPROPRIATION   |             |             |            | 5300000              |
| BEST BUDDIES                         |             |             |            | 5300780              |

ISSUE NARRATIVE:

Restoration of \$128,271 of nonrecurring funds is requested for continued support of the Best Buddies program. Best Buddies program served over 6,000 participants with a positive impact on the lives of nearly 28,000 children and adults throughout the state in 2007-2008. This funding will provide high school students with mentoring activities, pair students with and without special needs in one-to-one friendships with college students, and help students learn social skills and develop self-confidence. This request maintains the average award amount used for the 2008-2009 appropriation.

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|                                   |        |         |       |         |
|-----------------------------------|--------|---------|-------|---------|
| PROJECT TO ADVANCE SCHOOL SUCCESS |        |         |       | 5300790 |
| SPECIAL CATEGORIES                |        |         |       | 100000  |
| G/A-MENTORING/STUDENT INIT        |        |         |       | 100295  |
| GENERAL REVENUE FUND              | -STATE | 158,387 |       | 1000 1  |
|                                   |        | =====   | ===== |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education

ISSUE NARRATIVE:

Restoration of \$158,387 of nonrecurring funds is requested for continued support of the Project to Advance School Success (PASS) program. The goal of the program is to raise the school's grade over a three-year partnership, and to transform the lessons learned into on-going policies and specific strategies for the future, making a permanent impact on the culture of the school and the community.

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|                                      |        | COL A03     | COL A04     | COL A05    |        |                      |
|--------------------------------------|--------|-------------|-------------|------------|--------|----------------------|
|                                      |        | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |        |                      |
|                                      |        | FY 2009-10  | FY 2009-10  | FY 2009-10 |        |                      |
| POS                                  | AMOUNT | POS         | AMOUNT      | POS        | AMOUNT | CODES                |
| EDUCATION, DEPT OF                   |        |             |             |            |        | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |        |             |             |            |        | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |        |             |             |            |        | 48250400             |
| EDUCATION                            |        |             |             |            |        | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |        |             |             |            |        | <u>0304.00.00.00</u> |
| RESTORE NONRECURRING APPROPRIATION   |        |             |             |            |        | 5300000              |
| BLACK MALE EXPLORERS                 |        |             |             |            |        | 5300810              |
| SPECIAL CATEGORIES                   |        |             |             |            |        | 100000               |
| G/A-MENTORING/STUDENT INIT           |        |             |             |            |        | 100295               |
| GENERAL REVENUE FUND                 | -STATE | 66,924      |             |            |        | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
  2. Improve college and workforce readiness
  3. Increase access to post-secondary education

ISSUE NARRATIVE:  
 Restoration of \$66,924 of nonrecurring funds is requested for continued support of the Black Male College Explorers program. Black Male College Explorers programs from Florida A&M University serve at-risk black males in grades 7-11 in public schools. The program is designed to prevent black males from dropping out of high school by providing a continuance of academic support in middle and high schools. Students stay on college campuses for five weeks to participate in concentrated developmental experiences. This request maintains the average award amount used for the 2008-2009 appropriation.

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|                            |        |         |  |  |  |         |
|----------------------------|--------|---------|--|--|--|---------|
| BIG BROTHERS - BIG SISTERS |        |         |  |  |  | 5300910 |
| SPECIAL CATEGORIES         |        |         |  |  |  | 100000  |
| G/A-MENTORING/STUDENT INIT |        |         |  |  |  | 100295  |
| GENERAL REVENUE FUND       | -STATE | 317,890 |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
  2. Improve college and workforce readiness

|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                      | POS         | AMOUNT      | POS        | AMOUNT               |
|                                      |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |             |             |            | 48250400             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| RESTORE NONRECURRING APPROPRIATION   |             |             |            | 5300000              |
| BIG BROTHERS - BIG SISTERS           |             |             |            | 5300910              |

3. Increase access to post-secondary education

ISSUE NARRATIVE:

Restoration of \$317,890 of nonrecurring funds is requested for continued support of the Big Brothers Big Sisters program. Big Brothers Big Sisters programs serve approximately 5,000 at-risk and low-performing students in low-performing schools each year. Students are assigned to a mentor and a case manager who provide mentoring activities. Such activities are one-on-one mentoring, homework support, extended classroom learning, skill gaps, and training and support to mentors. Through continued support from the community, Big Brothers Big Sisters was able to serve 3,550 students statewide with 3,073 mentors logging more than 50,000 hours. This request maintains the average award amount used for the 2008-2009 appropriation.

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|                                |  |  |  |         |
|--------------------------------|--|--|--|---------|
| HEARTLAND EDUCATION CONSORTIUM |  |  |  | 5300950 |
| AID TO LOCAL GOVERNMENTS       |  |  |  | 050000  |
| G/A-INSTRUCTIONAL MATERIAL     |  |  |  | 050686  |

|                      |        |         |  |        |
|----------------------|--------|---------|--|--------|
| GENERAL REVENUE FUND | -STATE | 150,000 |  | 1000 1 |
| =====                |        |         |  |        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system

ISSUE NARRATIVE:

Restoration of \$150,000 of nonrecurring funds is requested to continue the current funding level for the Heartland Educational Consortium - Redefining the Rural High School. Continued funding will be used to improve student achievement in rural high schools by providing resources for best practices through technology and training.

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|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                      | POS         | AMOUNT      | POS        | AMOUNT               |
|                                      |             |             |            | CODES                |
| EDUCATION, DEPT OF                   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP           |             |             |            | 48250400             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| TRANSFERS                            |             |             |            | 6400000              |
| TRANSFER THE MERIT AWARD PROGRAM     |             |             |            |                      |
| FUNDS FROM THE FLORIDA EDUCATION     |             |             |            |                      |
| FINANCE PROGRAM (FEFP) - ADD         |             |             |            | 6403550              |
| SPECIAL CATEGORIES                   |             |             |            | 100000               |
| G/A-MERIT AWARD PROGRAM              |             |             |            | 100193               |
| GENERAL REVENUE FUND                 | -STATE      | 32,072,461  |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)

DEPARTMENT OF EDUCATION GOALS:

4. Improve quality of teachers/teaching in the education system

ISSUE NARRATIVE:

Section 1012.225, F.S. provides the state policy for the Merit Award Program (MAP) for instructional personnel and school-based administrators. The 2008-09 funds are requested to be transferred from the State Grants - FEFP budget entity to the State Grants- Non-FEFP. This program will be administered by the Department Of Education.

In order to be eligible for funding under this section, a district school board must adopt a Merit Award Program plan that provides for an assessment and a merit award based on the performance of students assigned to the employee's classroom or school. Charter schools may participate in the program by using the district's Merit Award Program plan or may adopt an alternative Merit Award Program plan.

All instructional personnel and school-based administrators are eligible as individuals or as instructional teams to receive merit awards, with the exception of substitute teachers. In order to receive a merit award as an instructional team under this section, team members must be assessed on the performance of students assigned to the team members' classrooms or within the members' academic sphere of responsibility.

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|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| EDUCATION, DEPT OF   |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF   |             |             |            | 48250000             |
| PGM: ST GRANT/K12-NON FEFP   |             |             |            | 48250400             |
| EDUCATION  |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u>   |             |             |            | <u>0304.00.00.00</u> |
| TRANSFERS  |             |             |            | 6400000              |
| TRANSFER K-8 VIRTUAL EDUCATION TO  |             |             |            |                      |
| THE FLORIDA EDUCATION FINANCE  |             |             |            |                      |
| PROGRAM (FEFP) - DEDUCT  |             |             |            | 6409940              |
| SPECIAL CATEGORIES   |             |             |            | 100000               |
| K-8 VIRTUAL EDUCATION  |             |             |            | 100429               |
| GENERAL REVENUE FUND -STATE  |             | 6,559,488-  |            | 1000 1               |
| =====  |             |             |            |                      |
| *****  |             |             |            |                      |
| AGENCY ISSUE NARRATIVE:  |             |             |            |                      |
| 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  |             |             |            |                      |
| LONG RANGE PROGRAM PLAN: State Grants to School Districts / Non-Florida Education Finance Program (ACT0695)  |             |             |            |                      |
| DEPARTMENT OF EDUCATION GOALS:   |             |             |            |                      |
| 5. Improve/increase educational choice options   |             |             |            |                      |
| ISSUE NARRATIVE:   |             |             |            |                      |
| This issue requests the transfer of funding for K-8 Virtual Education from the Non-FEFP budget to the Florida Education Finance Program. This request is pursuant to Ch. 2008-147, Laws of Florida, requiring funds be provided through the Florida Education Finance Program for virtual instruction programs beginning with the 2009-2010 school year. |             |             |            |                      |
| *****  |             |             |            |                      |
| TOTAL: ELEMENTARY & SECONDARY ED   |             |             |            | <u>0304.00.00.00</u> |
| BY FUND TYPE   |             |             |            |                      |
| GENERAL REVENUE FUND   |             | 205,728,259 |            | 1000                 |
| TRUST FUNDS  |             | 146,400,738 |            | 2000                 |
| TOTAL PROG COMP.....   |             | 352,128,997 |            |                      |
| =====  |             |             |            |                      |
| TOTAL: PGM: ST GRANT/K12-NON FEFP  |             |             |            | 48250400             |
| BY FUND  |             |             |            |                      |
| GENERAL REVENUE FUND -STATE  |             | 205,728,259 |            | 1000 1               |
| ED CERTIFICATION/SVC TF -STATE   |             | 154,000     |            | 2176 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL  |             | 144,505,955 |            | 2261 3               |
| GRANTS AND DONATIONS TF -STATE   |             | 1,740,783   |            | 2339 1               |
| TOTAL BUREAU.....  |             | 352,128,997 |            |                      |
| =====  |             |             |            |                      |

|  | COL A03       | COL A04     | COL A05    |                      |
|--|---------------|-------------|------------|----------------------|
|  | AGY REQUEST   | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10    | FY 2009-10  | FY 2009-10 |                      |
| POS  | AMOUNT        | POS         | AMOUNT     | POS                  |
|  |               |             |            | AMOUNT               |
|  |               |             |            | CODES                |
| EDUCATION, DEPT OF                         |               |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF                     |               |             |            | 48250000             |
| PGM: FED GRANTS K/12 PROG                  |               |             |            | 48250500             |
| EDUCATION                                  |               |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u>       |               |             |            | <u>0304.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |               |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |               |             |            | 1001000              |
| AID TO LOCAL GOVERNMENTS                   |               |             |            | 050000               |
| G/A-PROJECTS, CONTR & GRTS                 |               |             |            | 050235               |
| GRANTS AND DONATIONS TF -STATE             | 4,099,420     |             |            | 2339 1               |
| =====                                      |               |             |            |                      |
| G/A-FEDERAL GRANTS & AIDS                  |               |             |            | 050546               |
| ADMINISTRATIVE TRUST FUND -FEDERL          | 553,962       |             |            | 2021 3               |
| =====                                      |               |             |            |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 1,510,358,793 |             |            | 2261 3               |
| -RECPNT                                    | 2,000,000     |             |            | 2261 9               |
| -----                                      |               |             |            |                      |
| TOTAL FEDERAL GRANTS TRUST FUND            | 1,512,358,793 |             |            | 2261                 |
| =====                                      |               |             |            |                      |
| TOTAL APPRO.....                           | 1,512,912,755 |             |            |                      |
| =====                                      |               |             |            |                      |
| G/A-SCHOOL LUNCH PROGRAM                   |               |             |            | 051113               |
| FOOD & NUTRITION SVCS TF -FEDERL           | 615,817,265   |             |            | 2315 3               |
| =====                                      |               |             |            |                      |
| G/A-SCH LUNCH PRG/ST MATCH                 |               |             |            | 051123               |
| GENERAL REVENUE FUND -MATCH                | 16,886,046    |             |            | 1000 2               |
| =====                                      |               |             |            |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |               |             |            | 1001000              |
| TOTAL ISSUE.....                           | 2,149,715,486 |             |            |                      |
| =====                                      |               |             |            |                      |

| COL A03                              |         | COL A04                   |     | COL A05                  |     | CODES                |
|--------------------------------------|---------|---------------------------|-----|--------------------------|-----|----------------------|
| AGY REQUEST<br>FY 2009-10            | POS     | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF                   |         |                           |     |                          |     | 48000000             |
| PUBLIC SCHOOLS, DIV OF               |         |                           |     |                          |     | 48250000             |
| PGM: FED GRANTS K/12 PROG            |         |                           |     |                          |     | 48250500             |
| EDUCATION                            |         |                           |     |                          |     | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |         |                           |     |                          |     | <u>0304.00.00.00</u> |
| WORKLOAD                             |         |                           |     |                          |     | 3000000              |
| SCHOOL LUNCH PROGRAM                 |         |                           |     |                          |     | 3000200              |
| AID TO LOCAL GOVERNMENTS             |         |                           |     |                          |     | 050000               |
| G/A-SCHOOL LUNCH PROGRAM             |         |                           |     |                          |     | 051113               |
| FOOD & NUTRITION SVCS TF             | -FEDERL | 40,060,295                |     |                          |     | 2315 3               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Federal Funds for School Districts (ACT0865)

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

ISSUE NARRATIVE:  
 Budget authority in the amount of \$38,860,295 is requested to serve an additional 11,980,010 meals.

The Florida Department of Education (FDOE) provides meals to students in public, private, and charter schools that participate in the National School Lunch Program (NSLP) as directed by the United States Department of Agriculture (USDA). This request incorporates adjustments for federal reimbursement rate increases as well as increased participation in the NSLP.

\$1,200,000 is requested for a new nutritional program to fund 25 participating sites. The Fresh Fruits and Vegetable Program provides all children in participating schools with a variety of free fresh fruits and vegetables throughout the school day. It is an effective and creative way of introducing fresh fruits and vegetables as healthy snack options. The FFVP also encourages community partnerships to support the schools when they offer free fruit and vegetables to children during the school day.

The State agencies solicit and review applications from interested schools. Twenty five schools in each state are selected to participate based on established criteria in the law and guidance from Food and Nutrition Services. States have the option of allowing different schools to participate each year.

Specifically included in this workload request is:

|                               |                             |                        |
|-------------------------------|-----------------------------|------------------------|
| National School Lunch Program | 2008 Session Projected Data | Current Projected Data |
|                               | For 2008-09 Meals           | For 2009-10 Meals      |

MEAL

|       |      |       |      |      |       |      |
|-------|------|-------|------|------|-------|------|
| Lunch | RATE | MEALS | COST | RATE | MEALS | COST |
|-------|------|-------|------|------|-------|------|

|                                   | COL A03     | COL A04     | COL A05          |       |             |                  |               |
|-----------------------------------|-------------|-------------|------------------|-------|-------------|------------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ       |       |             |                  |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10       |       |             |                  |               |
| POS                               | AMOUNT      | POS         | AMOUNT           | POS   | AMOUNT      |                  | CODES         |
| EDUCATION, DEPT OF                |             |             |                  |       |             |                  | 48000000      |
| PUBLIC SCHOOLS, DIV OF            |             |             |                  |       |             |                  | 48250000      |
| PGM: FED GRANTS K/12 PROG         |             |             |                  |       |             |                  | 48250500      |
| EDUCATION                         |             |             |                  |       |             |                  | 03            |
| ELEMENTARY & SECONDARY ED         |             |             |                  |       |             |                  | 0304.00.00.00 |
| WORKLOAD                          |             |             |                  |       |             |                  | 3000000       |
| SCHOOL LUNCH PROGRAM              |             |             |                  |       |             |                  | 3000200       |
| =====                             | =====       | =====       | =====            | ===== | =====       | =====            |               |
| Free                              | 2.56        | 140,397,682 | \$359,418,065.92 | 2.63  | 144,609,612 | \$380,323,279.56 |               |
| Reduced                           | 2.16        | 34,729,174  | \$75,015,015.84  | 2.23  | 35,771,049  | \$79,769,439.27  |               |
| Paid                              | 0.26        | 96,368,989  | \$25,055,937.14  | 0.28  | 99,260,059  | \$27,792,816.52  |               |
| Severe Need<br>Breakfast<br>===== |             |             |                  |       |             |                  |               |
| Free                              | 1.66        | 67,190,368  | \$111,536,010.88 | 1.72  | 69,206,079  | \$119,034,455.88 |               |
| Reduced                           | 1.36        | 10,539,148  | \$14,333,241.28  | 1.41  | 10,855,322  | \$15,306,004.02  |               |
| Paid                              | 0.25        | 21,055,830  | \$5,263,957.50   | 0.26  | 21,687,505  | \$5,638,751.30   |               |
| Regular<br>Breakfast<br>=====     |             |             |                  |       |             |                  |               |
| Free                              | 1.39        | 4,982,598   | \$6,925,811.22   | 1.43  | 5,132,076   | \$7,338,868.68   |               |
| Reduced                           | 1.09        | 1,047,534   | \$1,141,812.06   | 1.12  | 1,078,960   | \$1,208,435.20   |               |
| Paid                              | 0.25        | 4,351,354   | \$1,087,838.50   | 0.26  | 4,481,895   | \$1,165,292.70   |               |
| Snacks<br>=====                   |             |             |                  |       |             |                  |               |
| Free                              | 0.71        | 14,031,073  | \$9,962,061.83   | 0.74  | 14,452,005  | \$10,694,483.70  |               |
| Reduced                           | 0.36        | 105,162     | \$37,858.32      | 0.38  | 108,317     | \$41,160.46      |               |
| Paid                              | 0.07        | 659,840     | \$46,188.80      | 0.09  | 679,635     | \$61,167.15      |               |
| Milk<br>=====                     |             |             |                  |       |             |                  |               |
| Paid                              | 0.19        | 438,979     | \$83,406.01      | 0.21  | 452,152     | \$94,951.92      |               |
| Breakfast<br>=====                |             |             |                  |       |             |                  |               |
| Operating                         | 1.59        | 787,342     | \$1,251,873.78   | 1.62  | 810,962     | \$1,313,758.44   |               |
| Lunch<br>=====                    |             |             |                  |       |             |                  |               |
| Operating                         | 2.80        | 1,350,474   | \$3,781,327.20   | 2.85  | 1,390,988   | \$3,964,315.80   |               |
| Supper<br>=====                   |             |             |                  |       |             |                  |               |
| Operating                         | 2.80        | 15,413      | \$43,156.40      | 2.85  | 15,875      | \$45,243.75      |               |

|  | COL A03     | COL A04      | COL A05          |        |           |                  |                      |
|--|-------------|--------------|------------------|--------|-----------|------------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R  | AG REQ ANZ       |        |           |                  | CODES                |
|  | FY 2009-10  | FY 2009-10   | FY 2009-10       | POS    | AMOUNT    | POS              | AMOUNT               |
|  | POS         | AMOUNT       | POS              | AMOUNT | POS       | AMOUNT           |                      |
| EDUCATION, DEPT OF                             |             |              |                  |        |           |                  | 48000000             |
| PUBLIC SCHOOLS, DIV OF                         |             |              |                  |        |           |                  | 48250000             |
| PGM: FED GRANTS K/12 PROG                      |             |              |                  |        |           |                  | 48250500             |
| EDUCATION                                      |             |              |                  |        |           |                  | 03                   |
| ELEMENTARY & SECONDARY ED                      |             |              |                  |        |           |                  | <u>0304.00.00.00</u> |
| WORKLOAD                                       |             |              |                  |        |           |                  | 3000000              |
| SCHOOL LUNCH PROGRAM                           |             |              |                  |        |           |                  | 3000200              |
| Snack  |             |              |                  |        |           |                  |                      |
| =====  |             |              |                  |        |           |                  |                      |
| Operating                                      | 0.65        | 1,282,619    | \$833,702.35     | 0.67   | 1,321,098 | \$885,135.66     |                      |
| TOTAL:   |             |              | \$615,817,265.03 |        | subtotal: | \$654,677,560.01 |                      |
| Fresh Fruit & Vegetable Program projected amt: |             |              |                  |        |           | \$1,200,000.00   |                      |
| GRAND TOTAL:                                   |             |              |                  |        |           | \$655,877,560.01 |                      |
| *****  |             |              |                  |        |           |                  |                      |
| TOTAL: ELEMENTARY & SECONDARY ED               |             |              |                  |        |           |                  | <u>0304.00.00.00</u> |
| BY FUND TYPE                                   |             |              |                  |        |           |                  |                      |
| GENERAL REVENUE FUND                           |             | 16,886,046   |                  |        |           |                  | 1000                 |
| TRUST FUNDS                                    |             | 2172,889,735 |                  |        |           |                  | 2000                 |
| TOTAL PROG COMP.....                           |             | 2189,775,781 |                  |        |           |                  |                      |
| TOTAL: PGM: FED GRANTS K/12 PROG               |             |              |                  |        |           |                  | 48250500             |
| BY FUND  |             |              |                  |        |           |                  |                      |
| GENERAL REVENUE FUND -MATCH                    |             | 16,886,046   |                  |        |           |                  | 1000 2               |
| ADMINISTRATIVE TRUST FUND -FEDERL              |             | 553,962      |                  |        |           |                  | 2021 3               |
| FEDERAL GRANTS TRUST FUND -FEDERL              |             | 1510,358,793 |                  |        |           |                  | 2261 3               |
| -RECPNT  |             | 2,000,000    |                  |        |           |                  | 2261 9               |
| TOTAL FEDERAL GRANTS TRUST FUND                |             | 1512,358,793 |                  |        |           |                  | 2261                 |
| FOOD & NUTRITION SVCS TF -FEDERL               |             | 655,877,560  |                  |        |           |                  | 2315 3               |
| GRANTS AND DONATIONS TF -STATE                 |             | 4,099,420    |                  |        |           |                  | 2339 1               |
| TOTAL BUREAU.....                              |             | 2189,775,781 |                  |        |           |                  |                      |



|                                     | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                     | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| 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         | 265,910                   |     |                           |     |                          |     | 1000 1               |
| =====                               |                           |     |                           |     |                          |     |                      |
| G/A-INSTR TECH                      |                           |     |                           |     |                          |     | 100586               |
| GENERAL REVENUE FUND -STATE         | 2,853,346                 |     |                           |     |                          |     | 1000 1               |
| =====                               |                           |     |                           |     |                          |     |                      |
| FEDERAL EQUIP MATCH GRANT           |                           |     |                           |     |                          |     | 101262               |
| GENERAL REVENUE FUND -MATCH         | 176,412                   |     |                           |     |                          |     | 1000 2               |
| =====                               |                           |     |                           |     |                          |     |                      |
| G/A-FL INFO RESOURCE NETWK          |                           |     |                           |     |                          |     | 101344               |
| GENERAL REVENUE FUND -STATE         | 4,219,349                 |     |                           |     |                          |     | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 14,373,628                |     |                           |     |                          |     | 2261 3               |
| -----                               |                           |     |                           |     |                          |     |                      |
| TOTAL APPRO.....                    | 18,592,977                |     |                           |     |                          |     |                      |
| =====                               |                           |     |                           |     |                          |     |                      |
| G/A-PUBLIC BROADCASTING             |                           |     |                           |     |                          |     | 102816               |
| GENERAL REVENUE FUND -STATE         | 10,568,859                |     |                           |     |                          |     | 1000 1               |
| =====                               |                           |     |                           |     |                          |     |                      |
| FETPIP/WRKFRC DVP MIS               |                           |     |                           |     |                          |     | 102948               |
| GENERAL REVENUE FUND -STATE         | 173,098                   |     |                           |     |                          |     | 1000 1               |
| =====                               |                           |     |                           |     |                          |     |                      |
| G/A-RADIO READ SVCS BLIND           |                           |     |                           |     |                          |     | 103020               |
| GENERAL REVENUE FUND -STATE         | 371,626                   |     |                           |     |                          |     | 1000 1               |
| =====                               |                           |     |                           |     |                          |     |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS  | AMOUNT      | POS         | AMOUNT     | POS           |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| EDUCATION, DEPT OF                         |             |             |            | 48000000      |
| PUBLIC SCHOOLS, DIV OF                     |             |             |            | 48250000      |
| PGM: ED MEDIA & TECH SERV                  |             |             |            | 48250600      |
| GOV OPERATIONS/SUPPORT                     |             |             |            | 16            |
| INFORMATION TECHNOLOGY                     |             |             |            | 1603.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL ISSUE.....                           | 33,002,228  |             |            |               |
| =====                                      |             |             |            |               |
| NONRECURRING EXPENDITURES                  |             |             |            | 2100000       |
| FLORIDA INFORMATION RESOURCE               |             |             |            |               |
| NETWORK                                    |             |             |            | 2103169       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| G/A-FL INFO RESOURCE NETWK                 |             |             |            | 101344        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 2,623,782-  |             |            | 2261 3        |
| =====                                      |             |             |            |               |
| WORKLOAD                                   |             |             |            | 3000000       |
| FEDERAL EQUIPMENT MATCHING GRANTS          |             |             |            | 3002700       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| FEDERAL EQUIP MATCH GRANT                  |             |             |            | 101262        |
| GENERAL REVENUE FUND -MATCH                | 2,242,858   |             |            | 1000 2        |
| =====                                      |             |             |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Federal Equipment Matching Grant (ACT0890)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
  2. Improve college and workforce readiness
  3. Increase access to post-secondary education
  4. Improve quality of teachers/teaching in the education system

ISSUE NARRATIVE:  
 An additional \$2,242,858 is requested to meet the required match for the National Telecommunications and Information Administration's Public Telecommunications Facilities Program (PTFP) project applications submitted by eleven Florida radio and television stations in 2008. A total of \$2,419,270 is required to match all the applications should they be awarded. There is only \$176,412 of recurring funds in the base start-up budget. The federal grants require state funds be provided on a dollar-for-dollar match basis. The grants are highly competitive among the nation's public broadcasting entities and each grant is dependent on the nature of each application.

| COL A03                           |        | COL A04     |        | COL A05    |        | CODES         |
|-----------------------------------|--------|-------------|--------|------------|--------|---------------|
| AGY REQUEST                       |        | AGY REQ N/R |        | AG REQ ANZ |        |               |
| FY 2009-10                        |        | FY 2009-10  |        | FY 2009-10 |        |               |
| POS                               | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |               |
| EDUCATION, DEPT OF                |        |             |        |            |        | 48000000      |
| PUBLIC SCHOOLS, DIV OF            |        |             |        |            |        | 48250000      |
| PGM: ED MEDIA & TECH SERV         |        |             |        |            |        | 48250600      |
| GOV OPERATIONS/SUPPORT            |        |             |        |            |        | 16            |
| INFORMATION TECHNOLOGY            |        |             |        |            |        | 1603.00.00.00 |
| WORKLOAD                          |        |             |        |            |        | 3000000       |
| FEDERAL EQUIPMENT MATCHING GRANTS |        |             |        |            |        | 3002700       |

The participating stations and the amount requested to match each application is listed below:

|         |           |         |             |
|---------|-----------|---------|-------------|
| WFSU-TV | \$211,688 | WFSU-FM | \$64,450    |
| WUFT-TV | \$245,402 | WUFT-FM | \$11,311    |
| WSRE-TV | \$414,704 | WQCS-FM | \$61,692    |
| WUSF-TV | \$ 54,190 | WEDU-TV | \$429,016   |
| WJCT-TV | \$335,160 | WPBT-TV | \$335,990   |
| WXEL-TV | \$255,667 | TOTAL   | \$2,419,270 |

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|                                      |        |        |  |  |  |         |
|--------------------------------------|--------|--------|--|--|--|---------|
| RADIO READING SERVICES FOR THE BLIND |        |        |  |  |  | 3002900 |
| SPECIAL CATEGORIES                   |        |        |  |  |  | 100000  |
| G/A-RADIO READ SVCS BLIND            |        |        |  |  |  | 103020  |
| GENERAL REVENUE FUND                 | -STATE | 36,290 |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Radio Reading Services for the Blind (ACT0915)

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

ISSUE NARRATIVE:

Additional funding of \$36,290 is requested to provide staffing for the coordination of volunteer on-air readers, subscriptions to print media and the equipment necessary to distribute and receive programs for blind citizens at each of the nine participating stations. If the requested \$36,290 is appropriated the total available funds will be \$407,916 (recurring base budget of \$371,626) and each of the following nine stations would be awarded \$45,324.

Participating Radio Stations:

|                     |                     |                    |
|---------------------|---------------------|--------------------|
| WSRE - Pensacola    | WUSF - Tampa        | WUFT - Gainesville |
| WFSU - Tallahassee  | WGCU - Ft. Myers    | WLRN - Miami       |
| WJCT - Jacksonville | WQCU - Indian River | WMFE - Orlando     |

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | POS         | AMOUNT      | POS        | AMOUNT        |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| EDUCATION, DEPT OF                 |             |             |            | 48000000      |
| PUBLIC SCHOOLS, DIV OF             |             |             |            | 48250000      |
| PGM: ED MEDIA & TECH SERV          |             |             |            | 48250600      |
| GOV OPERATIONS/SUPPORT             |             |             |            | 16            |
| INFORMATION TECHNOLOGY             |             |             |            | 1603.00.00.00 |
| WORKLOAD                           |             |             |            | 3000000       |
| INSTRUCTIONAL TECHNOLOGY - PROGRAM |             |             |            |               |
| ACQUISITION                        |             |             |            | 3004700       |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| G/A-INSTR TECH                     |             |             |            | 100586        |
| GENERAL REVENUE FUND               |             |             |            |               |
| -STATE                             |             | 85,395      |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Instructional Technology (ACT0900)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
5. Improve/increase educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

\$85,395 of additional funding is requested to fund 20 instructional video licenses up for renewal in 2009-10 (licenses generally expire in 3 years). There continues to be a strong demand by districts for maintaining instructional programming. The Florida Knowledge Network, a statewide educational broadcast service of the Florida Department of Education, licenses video programs nominated and selected annually by school district representatives for use by teachers in the classrooms in direct support instruction. Such programming has proven to be successful when used in the classroom to support instruction in numerous subjects and across all grade levels.

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|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS           |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| EDUCATION, DEPT OF                |             |             |            | 48000000      |
| PUBLIC SCHOOLS, DIV OF            |             |             |            | 48250000      |
| PGM: ED MEDIA & TECH SERV         |             |             |            | 48250600      |
| GOV OPERATIONS/SUPPORT            |             |             |            | 16            |
| INFORMATION TECHNOLOGY            |             |             |            | 1603.00.00.00 |
| PROGRAM REDUCTIONS                |             |             |            | 33V0000       |
| REDUCE UNFUNDED FEDERAL BUDGET    |             |             |            |               |
| AUTHORITY                         |             |             |            | 33V9070       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| G/A-FL INFO RESOURCE NETWK        |             |             |            | 101344        |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,419,714-  |             |            | 2261 3        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Florida Information Resource Network (ACT0895)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
5. Improve/increase educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

A reduction of unfunded budget authority in the amount of \$1,419,714 is requested in the Federal Grants Trust Fund. Only \$10,330,132 is needed for federal E-Rate match to maintain the 71% Federal/29% State match for school districts and the 20% Federal/80% State match for private schools (if the total General Revenue request is funded.) See chart below.

FIRN BUDGET REQUEST FOR 2009-10

|                                  | General Revenue | Federal E-Rate | Total Budget  |
|----------------------------------|-----------------|----------------|---------------|
|                                  | Issue# 5308500  | Issue #3006000 |               |
| Schools Districts/Consortia/FLVS | \$4,182,474     | \$10,239,850   | \$ 14,422,324 |
| Community Colleges               | \$ 840,000      |                | \$ 840,000    |
| Universities                     | \$ 253,500      |                | \$ 253,500    |
| IFAS                             | \$ 72,912       |                | \$ 72,912     |
| Private Schools                  | \$ 14,388       | \$ 3,590       | \$ 17,978     |
| Libraries                        | \$ 34,512       | \$ 86,691      | \$ 121,203    |
| Content Filtering                | \$ 780,000      |                | \$ 780,000    |
| District Support                 | \$ 300,000      |                | \$ 300,000    |
| Encryption                       | \$ 74,520       |                | \$ 74,520     |

|                                    | COL A03     | COL A04       | COL A05    |              |               |
|------------------------------------|-------------|---------------|------------|--------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R   | AG REQ ANZ |              |               |
|                                    | FY 2009-10  | FY 2009-10    | FY 2009-10 |              |               |
| POS                                | AMOUNT      | POS           | AMOUNT     | POS          |               |
|                                    |             |               |            | AMOUNT       |               |
|                                    |             |               |            | CODES        |               |
| EDUCATION, DEPT OF                 |             |               |            |              | 48000000      |
| PUBLIC SCHOOLS, DIV OF             |             |               |            |              | 48250000      |
| PGM: ED MEDIA & TECH SERV          |             |               |            |              | 48250600      |
| GOV OPERATIONS/SUPPORT             |             |               |            |              | 16            |
| INFORMATION TECHNOLOGY             |             |               |            |              | 1603.00.00.00 |
| PROGRAM REDUCTIONS                 |             |               |            |              | 33V0000       |
| REDUCE UNFUNDED FEDERAL BUDGET     |             |               |            |              |               |
| AUTHORITY                          |             |               |            |              | 33V9070       |
| NWRDC and SRC Service              | \$ 201,864  |               |            | \$ 201,864   |               |
| DMS Overhead                       | \$ 72,000   |               |            | \$ 72,000    |               |
| DOE Administrative                 | \$ 16,961   |               |            | \$ 16,961    |               |
| 2009-10 TOTAL BUDGET NEED          | \$6,843,131 | \$10,330,132  |            | \$17,173,263 |               |
| 2008-09 RECURRING BASE START-UP    | \$4,219,349 | \$11,749,846  |            | \$15,969,195 |               |
| 2009-10 REQUEST OVER BASE START-UP | \$2,623,782 | \$(1,419,714) |            | \$ 1,204,068 |               |

|                                     |        |         |  |  |         |
|-------------------------------------|--------|---------|--|--|---------|
| RESTORE NONRECURRING APPROPRIATION  |        |         |  |  | 5300000 |
| GOVERNOR'S SCHOOL FOR SPACE SCIENCE |        |         |  |  |         |
| & TECHNOLOGY PLANNING               |        |         |  |  | 5300520 |
| SPECIAL CATEGORIES                  |        |         |  |  | 100000  |
| G/A-INSTR TECH                      |        |         |  |  | 100586  |
| GENERAL REVENUE FUND                | -STATE | 360,000 |  |  | 1000 1  |

AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Instructional Technology (ACT0900)

- DEPARTMENT OF EDUCATION GOALS:
1. Strengthen foundation skills
  2. Improve college and workforce readiness
  3. Increase access to post-secondary education
  4. Improve quality of teachers/teaching in the education system
  5. Improve/increase educational choice options
  6. Align resources to strategic goals

ISSUE NARRATIVE:

Restoration of \$360,000 of nonrecurring funds is requested to continue funding the Governor's School for Space Science and Technology Planning. These funds will further the joint initiative between the Department of Education and the Joint Institute for Space Exploration Research to establish a school to provide advanced educational opportunities in the areas of science, biology, mathematics, engineering, and technology.

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS           |
|                                    |             |             |            | AMOUNT        |
|                                    |             |             |            | CODES         |
| EDUCATION, DEPT OF                 |             |             |            | 48000000      |
| PUBLIC SCHOOLS, DIV OF             |             |             |            | 48250000      |
| PGM: ED MEDIA & TECH SERV          |             |             |            | 48250600      |
| GOV OPERATIONS/SUPPORT             |             |             |            | 16            |
| INFORMATION TECHNOLOGY             |             |             |            | 1603.00.00.00 |
| RESTORE NONRECURRING APPROPRIATION |             |             |            | 5300000       |
| FLORIDA INFORMATION RESOURCE       |             |             |            |               |
| NETWORK                            |             |             |            | 5308500       |
| SPECIAL CATEGORIES                 |             |             |            | 100000        |
| G/A-FL INFO RESOURCE NETWK         |             |             |            | 101344        |
| GENERAL REVENUE FUND               | -STATE      | 2,623,782   |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Florida Information Resource Network (ACT0895)

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
5. Improve/increase educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

The restoration of \$2,623,782 of nonrecurring funds in General Revenue is requested. These nonrecurring funds were appropriated for 2008-09 in the Federal Grants Trust Fund to expend the last of the E-Rate appeal funds as state match funds. Since there will be no more E-Rate appeal funds in 2009-10 it is requested that these funds be restored as General Revenue in order to maintain the current funding level.

FIRM BUDGET REQUEST FOR 2009-10

|                                  | General Revenue | Federal E-Rate | Total Budget  |
|----------------------------------|-----------------|----------------|---------------|
|                                  | Issue# 5308500  | Issue #3006000 |               |
| Schools Districts/Consortia/FLVS | \$4,182,474     | \$10,239,850   | \$ 14,422,324 |
| Community Colleges               | \$ 840,000      |                | \$ 840,000    |
| Universities                     | \$ 253,500      |                | \$ 253,500    |
| IFAS                             | \$ 72,912       |                | \$ 72,912     |
| Private Schools                  | \$ 14,388       | \$ 3,590       | \$ 17,978     |
| Libraries                        | \$ 34,512       | \$ 86,691      | \$ 121,203    |
| Content Filtering                | \$ 780,000      |                | \$ 780,000    |
| District Support                 | \$ 300,000      |                | \$ 300,000    |

|                                    | COL A03     | COL A04     | COL A05       |                      |
|------------------------------------|-------------|-------------|---------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ    |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10    |                      |
|                                    | POS         | AMOUNT      | POS           | AMOUNT               |
|                                    |             |             |               | AMOUNT               |
|                                    |             |             |               | CODES                |
| EDUCATION, DEPT OF                 |             |             |               | 48000000             |
| PUBLIC SCHOOLS, DIV OF             |             |             |               | 48250000             |
| PGM: ED MEDIA & TECH SERV          |             |             |               | 48250600             |
| GOV OPERATIONS/SUPPORT             |             |             |               | 16                   |
| INFORMATION TECHNOLOGY             |             |             |               | <u>1603.00.00.00</u> |
| RESTORE NONRECURRING APPROPRIATION |             |             |               | 5300000              |
| FLORIDA INFORMATION RESOURCE       |             |             |               |                      |
| NETWORK                            |             |             |               | 5308500              |
| Encryption                         | \$          | 74,520      |               | \$ 74,520            |
| NWRDC and SRC Service              | \$          | 201,864     |               | \$ 201,864           |
| DMS Overhead                       | \$          | 72,000      |               | \$ 72,000            |
| DOE Administrative                 | \$          | 16,961      |               | \$ 16,961            |
| 2009-10 TOTAL BUDGET NEED          | \$          | 6,843,131   | \$10,330,132  | \$17,173,263         |
| 2008-09 RECURRING BASE START-UP    | \$          | 4,219,349   | \$11,749,846  | \$15,969,195         |
| 2009-10 REQUEST OVER BASE START-UP | \$          | 2,623,782   | \$(1,419,714) | \$ 1,204,068         |
| *****                              |             |             |               |                      |
| TOTAL: INFORMATION TECHNOLOGY      |             |             |               | <u>1603.00.00.00</u> |
| BY FUND TYPE                       |             |             |               |                      |
| GENERAL REVENUE FUND               |             | 23,976,925  |               | 1000                 |
| TRUST FUNDS                        |             | 10,330,132  |               | 2000                 |
| TOTAL PROG COMP.....               |             | 34,307,057  |               |                      |
| TOTAL: PGM: ED MEDIA & TECH SERV   |             |             |               | 48250600             |
| BY FUND                            |             |             |               |                      |
| GENERAL REVENUE FUND -STATE        |             | 21,557,655  |               | 1000 1               |
| -MATCH                             |             | 2,419,270   |               | 1000 2               |
| TOTAL GENERAL REVENUE FUND         |             | 23,976,925  |               | 1000                 |
| FEDERAL GRANTS TRUST FUND -FEDERL  |             | 10,330,132  |               | 2261 3               |
| TOTAL BUREAU.....                  |             | 34,307,057  |               |                      |



|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| EDUCATION, DEPT OF                         |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF                     |             |             |            | 48250000             |
| PGM: WORKFORCE EDUCATION                   |             |             |            | 48250800             |
| ECONOMIC OPPORTUNITIES                     |             |             |            | 11                   |
| WORKFORCE SERVICES                         |             |             |            | <u>1102.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| AID TO LOCAL GOVERNMENTS                   |             |             |            | 050000               |
| PERFORMANCE BASED INCENTIV                 |             |             |            | 050035               |
| GENERAL REVENUE FUND -STATE                |             | 5,986,007   |            | 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                |             | 376,797,992 |            | 1000 1               |
| EDUCATIONAL ENHANCEMENT TF-STATE           |             | 7,167,471   |            | 2178 1               |
| -----                                      |             |             |            |                      |
| TOTAL APPRO.....                           |             | 383,965,463 |            |                      |
| =====                                      |             |             |            |                      |
| G/A-VOCATIONAL FORMULA FDS                 |             |             |            | 051333               |
| FEDERAL GRANTS TRUST FUND -FEDERL          |             | 77,144,852  |            | 2261 3               |
| =====                                      |             |             |            |                      |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| G/A-SKILL ASSESSMENT/TRNG                  |             |             |            | 101229               |
| GENERAL REVENUE FUND -STATE                |             | 7,000,000   |            | 1000 1               |
| =====                                      |             |             |            |                      |
| G/A-SCHOOL/INSTRUCT ENHANC                 |             |             |            | 104052               |
| GENERAL REVENUE FUND -STATE                |             | 360,000     |            | 1000 1               |
| =====                                      |             |             |            |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL ISSUE.....                           |             | 516,008,794 |            |                      |
| =====                                      |             |             |            |                      |

|                                    | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                    | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF                 |                           |     |                           |     |                          |     | 48000000             |
| PUBLIC SCHOOLS, DIV OF             |                           |     |                           |     |                          |     | 48250000             |
| PGM: WORKFORCE EDUCATION           |                           |     |                           |     |                          |     | 48250800             |
| ECONOMIC OPPORTUNITIES             |                           |     |                           |     |                          |     | 11                   |
| WORKFORCE SERVICES                 |                           |     |                           |     |                          |     | <u>1102.00.00.00</u> |
| NONRECURRING EXPENDITURES          |                           |     |                           |     |                          |     | 2100000              |
| PERFORMANCE BASED INCENTIVES       |                           |     |                           |     |                          |     | 2103331              |
| AID TO LOCAL GOVERNMENTS           |                           |     |                           |     |                          |     | 050000               |
| PERFORMANCE BASED INCENTIV         |                           |     |                           |     |                          |     | 050035               |
| GENERAL REVENUE FUND -STATE        | 1,500,000-                |     |                           |     |                          |     | 1000 1               |
| =====                              |                           |     |                           |     |                          |     |                      |
| RESTORE FOOD SERVICE INDUSTRY      |                           |     |                           |     |                          |     |                      |
| SCHOOL-TO-CAREER TRANSITION        |                           |     |                           |     |                          |     |                      |
| PROGRAM                            |                           |     |                           |     |                          |     | 2103441              |
| SPECIAL CATEGORIES                 |                           |     |                           |     |                          |     | 100000               |
| G/A-SCHOOL/INSTRUCT ENHANC         |                           |     |                           |     |                          |     | 104052               |
| GENERAL REVENUE FUND -STATE        | 360,000-                  |     |                           |     |                          |     | 1000 1               |
| =====                              |                           |     |                           |     |                          |     |                      |
| WORKFORCE DEVELOPMENT              |                           |     |                           |     |                          |     | 2103519              |
| AID TO LOCAL GOVERNMENTS           |                           |     |                           |     |                          |     | 050000               |
| WORKFORCE DEVELOPMENT              |                           |     |                           |     |                          |     | 050562               |
| GENERAL REVENUE FUND -STATE        | 6,000,000-                |     |                           |     |                          |     | 1000 1               |
| =====                              |                           |     |                           |     |                          |     |                      |
| EDUCATIONAL ENHANCEMENT TRUST FUND |                           |     |                           |     |                          |     | 2103520              |
| AID TO LOCAL GOVERNMENTS           |                           |     |                           |     |                          |     | 050000               |
| WORKFORCE DEVELOPMENT              |                           |     |                           |     |                          |     | 050562               |
| EDUCATIONAL ENHANCEMENT TF-STATE   | 3,338,945-                |     |                           |     |                          |     | 2178 1               |
| =====                              |                           |     |                           |     |                          |     |                      |

| 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 2009-10                         | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |                      |
| EDUCATION, DEPT OF                 |             |             |             |            |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF             |             |             |             |            |            | 48250000             |
| <u>PGM: WORKFORCE EDUCATION</u>    |             |             |             |            |            | 48250800             |
| ECONOMIC OPPORTUNITIES             |             |             |             |            |            | 11                   |
| <u>WORKFORCE SERVICES</u>          |             |             |             |            |            | <u>1102.00.00.00</u> |
| WORKLOAD                           |             |             |             |            |            | 3000000              |
| BUSINESS PARTNERSHIPS/SKILL        |             |             |             |            |            |                      |
| ASSESSMENT AND TRAINING -          |             |             |             |            |            |                      |
| CREDENTIAL PRINTING/ADMINISTRATION |             |             |             |            |            | 3000120              |
| SPECIAL CATEGORIES                 |             |             |             |            |            | 100000               |
| G/A-SKILL ASSESSMENT/TRNG          |             |             |             |            |            | 101229               |
| GENERAL REVENUE FUND               | -STATE      | 133,000     |             |            |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Instruction and Assessment (ACT3015)

DEPARTMENT OF EDUCATION GOALS:

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

ISSUE NARRATIVE:

\$133,000 is requested as an inflationary increase of 1.9 percent to cover additional expenses for credential printing, travel, mailing and other administrative costs.

It is requested that any program funds that are unexpended at the end of the current fiscal year be re-allocated to support the program. In the 2007-08 and 2008-09 fiscal years, re-allocation of the unexpended balances from the prior year helped to advance the program. Should this policy be continued in FY 2009-10, funds derived from the unexpended prior year balances would be used as program enhancements including but not limited to:

- \* Business outreach and skill profiling.
- \* Assistance to assessment sites and providers of the curriculum and assessments.
- \* Statewide public awareness and communications/media campaign

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| EDUCATION, DEPT OF                 |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF             |             |             |            | 48250000             |
| <u>PGM: WORKFORCE EDUCATION</u>    |             |             |            | 48250800             |
| <u>ECONOMIC OPPORTUNITIES</u>      |             |             |            | 11                   |
| <u>WORKFORCE SERVICES</u>          |             |             |            | <u>1102.00.00.00</u> |
| WORKLOAD                           |             |             |            | 3000000              |
| BUSINESS PARTNERSHIPS/SKILL        |             |             |            |                      |
| ASSESSMENT AND TRAINING -          |             |             |            |                      |
| CREDENTIAL PRINTING/ADMINISTRATION |             |             |            | 3000120              |

LONG RANGE PROGRAM PLAN: Instruction and Assessment (ACT3015)

DEPARTMENT OF EDUCATION GOALS:

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

ISSUE NARRATIVE:

\$133,000 is requested as an inflation factor of 1.9 percent to cover increased costs for credential printing, travel, mailing and other administrative costs.

It is requested that any program funds that are unexpended at the end of the current fiscal year be re-allocated to support the program. In the 2007-08 and 2008-09 fiscal years, re-allocation of the unexpended balances from the prior year helped to advance the program. Should this policy be continued in FY 2009-10, funds derived from the unexpended prior year balances would be used as program enhancements including but not limited to:

- \* Business outreach and skill profiling.
- \* Assistance to assessment sites and providers of the curriculum and assessments.
- \* Statewide public awareness and communications/media campaign

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|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| EDUCATION, DEPT OF              |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF          |             |             |            | 48250000             |
| <u>PGM: WORKFORCE EDUCATION</u> |             |             |            | 48250800             |
| <u>ECONOMIC OPPORTUNITIES</u>   |             |             |            | 11                   |
| <u>WORKFORCE SERVICES</u>       |             |             |            | <u>1102.00.00.00</u> |
| WORKLOAD                        |             |             |            | 3000000              |
| INCREASED FUNDING FOR           |             |             |            |                      |
| WORKFORCE DEVELOPMENT           |             |             |            | 3000258              |
| AID TO LOCAL GOVERNMENTS        |             |             |            | 050000               |
| WORKFORCE DEVELOPMENT           |             |             |            | 050562               |
| GENERAL REVENUE FUND            |             |             |            |                      |
| -STATE                          | 14,876,823  |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to Districts and Community Colleges (ACT3050)

- DEPARTMENT OF EDUCATION GOALS:
2. Improve college and workforce readiness
  3. Increase access to post-secondary education

ISSUE NARRATIVE:  
 Additional Request for the following priorities:  
 \* Inflationary Increase - \$8,985,331

The minimum increase will cover the salary increases and program expenses that are currently rising at higher than the cost of inflation. More than 86 percent of direct instructional costs in district workforce education programs occur in the salary and benefits category.

Current average state funds per weighted FTE are \$3,590. An inflationary increase of 2.3% is requested which equates to a value of \$83 per weighted FTE.

\* Increase in students served - \$5,891,492  
 District workforce education allocations are based on the most recent year of actual enrollment. The estimated increase in enrollment is 1,604 FTE, an increase of 1.5 percent at the system level. At \$3,673 state funds per weighted FTE, \$5,891,492 in additional funds to support the increased student workload is necessary.

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                   | 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  | 3,828,526-  |             |            | 2178 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS:

- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education

ISSUE NARRATIVE: Based on the Economic Outlook Statement dated July 25, 2008 for the Educational Enhancement Trust Fund, a fund shift to General Revenue is necessary.

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|                                   |        |           |  |         |
|-----------------------------------|--------|-----------|--|---------|
| TRANSFER FROM THE EDUCATIONAL     |        |           |  |         |
| ENHANCEMENT TRUST FUND TO GENERAL |        |           |  |         |
| REVENUE - ADD                     |        |           |  | 3401120 |
| AID TO LOCAL GOVERNMENTS          |        |           |  | 050000  |
| WORKFORCE DEVELOPMENT             |        |           |  | 050562  |
| GENERAL REVENUE FUND              | -STATE | 3,828,526 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS:

- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                   | POS         | AMOUNT      | POS        | AMOUNT               |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| EDUCATION, DEPT OF                |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF            |             |             |            | 48250000             |
| PGM: WORKFORCE EDUCATION          |             |             |            | 48250800             |
| ECONOMIC OPPORTUNITIES            |             |             |            | 11                   |
| WORKFORCE SERVICES                |             |             |            | <u>1102.00.00.00</u> |
| FUND SHIFT                        |             |             |            | 3400000              |
| TRANSFER FROM THE EDUCATIONAL     |             |             |            |                      |
| ENHANCEMENT TRUST FUND TO GENERAL |             |             |            |                      |
| REVENUE - ADD                     |             |             |            | 3401120              |

ISSUE NARRATIVE: Based on the Economic Outlook Statement dated July 25, 2008 for the Educational Enhancement Trust Fund, a fund shift to General Revenue is necessary.

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|                         |        |         |  |         |
|-------------------------|--------|---------|--|---------|
| SPECIALIZED EDUCATION   |        |         |  | 4700000 |
| GREENFORCE FLORIDA      |        |         |  | 4700100 |
| SPECIAL CATEGORIES      |        |         |  | 100000  |
| ENVIRONMENTAL EDUCATION |        |         |  | 100230  |
| GENERAL REVENUE FUND    | -STATE | 100,000 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: Instruction and Assessment (ACT3015)

DEPARTMENT OF EDUCATION GOALS:

2. Improve college and workforce readiness

ISSUE NARRATIVE:

The allocation of \$100,000 will support a competitive grant to help achieve the goals of the Greenforce Florida project. In order to position Florida as a national leader in green energy innovation, grants to help achieve the goals of the Greenforce Florida project will be awarded to school districts for the development and expansion of short-term and long-term programs that produce skilled workers in renewable energy and alternative energy related areas.

Institutions will complete a competitive application that describes the program, demonstrates the need for the program, shows business and industry partnerships, has a proposed budget, and spells out the expected student outcomes and impact on the local economy. The Department of Education will review each proposal to ensure that it meets the criteria established, recommend awarding of the funds, and monitor the projects for compliance. Priority will be given to projects that partner with other educational institutions and private industry who are already investing in alternative and clean energy technology.

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|                                    |        | COL A03     | COL A04     | COL A05    |        |               |
|------------------------------------|--------|-------------|-------------|------------|--------|---------------|
|                                    |        | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |        |               |
|                                    |        | FY 2009-10  | FY 2009-10  | FY 2009-10 |        |               |
| POS                                | AMOUNT | POS         | AMOUNT      | POS        | AMOUNT | CODES         |
| EDUCATION, DEPT OF                 |        |             |             |            |        | 48000000      |
| PUBLIC SCHOOLS, DIV OF             |        |             |             |            |        | 48250000      |
| PGM: WORKFORCE EDUCATION           |        |             |             |            |        | 48250800      |
| ECONOMIC OPPORTUNITIES             |        |             |             |            |        | 11            |
| WORKFORCE SERVICES                 |        |             |             |            |        | 1102.00.00.00 |
| RESTORE NONRECURRING APPROPRIATION |        |             |             |            |        | 5300000       |
| PERFORMANCE BASED INCENTIVES       |        |             |             |            |        | 5301020       |
| AID TO LOCAL GOVERNMENTS           |        |             |             |            |        | 050000        |
| PERFORMANCE BASED INCENTIV         |        |             |             |            |        | 050035        |
| GENERAL REVENUE FUND               | -STATE | 1,500,000   |             |            |        | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS:

- 2. Improve college and workforce readiness
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

\$1,500,000 is requested to maintain the funding level for performances earned in 2007-08, which will be used for 2009-10 performance incentive allocations.

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|                          |  |  |  |  |  |         |
|--------------------------|--|--|--|--|--|---------|
| WORKFORCE DEVELOPMENT    |  |  |  |  |  | 5308800 |
| AID TO LOCAL GOVERNMENTS |  |  |  |  |  | 050000  |
| WORKFORCE DEVELOPMENT    |  |  |  |  |  | 050562  |

GENERAL REVENUE FUND -STATE 9,338,945 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS:

- 2. Improve college and workforce readiness
- 3. Increase access to post-secondary education

ISSUE NARRATIVE:

This request is for the restoration of \$9,338,945 in nonrecurring funds. The Workforce Development Education funds are



|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| EDUCATION, DEPT OF                 |             |             |            | 48000000             |
| PUBLIC SCHOOLS, DIV OF             |             |             |            | 48250000             |
| PGM: WORKFORCE EDUCATION           |             |             |            | 48250800             |
| ECONOMIC OPPORTUNITIES             |             |             |            | 11                   |
| WORKFORCE SERVICES                 |             |             |            | <u>1102.00.00.00</u> |
| RESTORE NONRECURRING APPROPRIATION |             |             |            | 5300000              |
| WORKFORCE DEVELOPMENT              |             |             |            | 5308800              |

school district operating funds and cover current expenditures associated with the basic operation of the school district career-technical education, adult general education, and continuing workforce education programs including instructional costs (teachers' salaries), student services, and school level administration.

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|                                   |             |  |  |                      |
|-----------------------------------|-------------|--|--|----------------------|
| TOTAL: WORKFORCE SERVICES         |             |  |  | <u>1102.00.00.00</u> |
| BY FUND TYPE                      |             |  |  |                      |
| GENERAL REVENUE FUND              | 412,061,293 |  |  | 1000                 |
| TRUST FUNDS                       | 118,697,324 |  |  | 2000                 |
| TOTAL PROG COMP.....              | 530,758,617 |  |  |                      |
| TOTAL: PGM: WORKFORCE EDUCATION   |             |  |  | 48250800             |
| BY FUND                           |             |  |  |                      |
| GENERAL REVENUE FUND -STATE       | 412,061,293 |  |  | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 118,697,324 |  |  | 2261 3               |
| TOTAL BUREAU.....                 | 530,758,617 |  |  |                      |

|  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|  | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF                         |                           |     |                           |     |                          |     | 48000000             |
| COMMUNITY COLLEGES, DIV OF                 |                           |     |                           |     |                          |     | 48400000             |
| PGM: COMMUNITY COLLEGE PGM                 |                           |     |                           |     |                          |     | 48400600             |
| EDUCATION                                  |                           |     |                           |     |                          |     | 03                   |
| OTHER POSTSECONDARY EDUC                   |                           |     |                           |     |                          |     | <u>0305.07.00.00</u> |
| ESTIMATED EXPENDITURES                     |                           |     |                           |     |                          |     | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |                           |     |                           |     |                          |     | 1001000              |
| AID TO LOCAL GOVERNMENTS                   |                           |     |                           |     |                          |     | 050000               |
| G/A-COMM COLL LOTT FUNDS                   |                           |     |                           |     |                          |     | 050048               |
| EDUCATIONAL ENHANCEMENT TF-STATE           | 129,969,062               |     |                           |     |                          |     | 2178 1               |
| =====                                      |                           |     |                           |     |                          |     |                      |
| G/A-COMM COLLEGE PRG FUND                  |                           |     |                           |     |                          |     | 050217               |
| GENERAL REVENUE FUND -STATE                | 959,963,185               |     |                           |     |                          |     | 1000 1               |
| =====                                      |                           |     |                           |     |                          |     |                      |
| G/A - COMM COLL BAC PROGS                  |                           |     |                           |     |                          |     | 050220               |
| GENERAL REVENUE FUND -STATE                | 10,432,501                |     |                           |     |                          |     | 1000 1               |
| =====                                      |                           |     |                           |     |                          |     |                      |
| SPECIAL CATEGORIES                         |                           |     |                           |     |                          |     | 100000               |
| COMM ON COMMUNITY SERVICE                  |                           |     |                           |     |                          |     | 103644               |
| GENERAL REVENUE FUND -STATE                | 627,495                   |     |                           |     |                          |     | 1000 1               |
| =====                                      |                           |     |                           |     |                          |     |                      |
| G/A-DISTANCE LEARNING                      |                           |     |                           |     |                          |     | 104043               |
| GENERAL REVENUE FUND -STATE                | 345,391                   |     |                           |     |                          |     | 1000 1               |
| =====                                      |                           |     |                           |     |                          |     |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |                           |     |                           |     |                          |     | 1001000              |
| TOTAL ISSUE.....                           | 1101,337,634              |     |                           |     |                          |     |                      |
| =====                                      |                           |     |                           |     |                          |     |                      |

|                                   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                                   | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| EDUCATION, DEPT OF                |                           |     |                           |     |                          |     | 48000000      |
| COMMUNITY COLLEGES, DIV OF        |                           |     |                           |     |                          |     | 48400000      |
| PGM: COMMUNITY COLLEGE PGM        |                           |     |                           |     |                          |     | 48400600      |
| EDUCATION                         |                           |     |                           |     |                          |     | 03            |
| OTHER POSTSECONDARY EDUC          |                           |     |                           |     |                          |     | 0305.07.00.00 |
| ADJUSTMENTS TO CURRENT YEAR       |                           |     |                           |     |                          |     |               |
| ESTIMATED EXPENDITURES            |                           |     |                           |     |                          |     | 1600000       |
| CORRECT FUNDING SOURCE IDENTIFIER |                           |     |                           |     |                          |     |               |
| (FSI) - DEDUCT                    |                           |     |                           |     |                          |     | 160S710       |
| SPECIAL CATEGORIES                |                           |     |                           |     |                          |     | 100000        |
| COMM ON COMMUNITY SERVICE         |                           |     |                           |     |                          |     | 103644        |
| GENERAL REVENUE FUND              |                           |     |                           |     |                          |     | 1000 1        |
| -STATE                            | 627,495-                  |     |                           |     |                          |     |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Commission on Community Service

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

ISSUE NARRATIVE:  
 This issue properly aligns the Funding Source Identifier (FSI) in the Commission on Community Service (103644) category by increasing FSI 2, State Funds/Match and decreasing FSI 1, State Funds/Nonmatch.

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|                                   |         |  |  |  |  |  |         |
|-----------------------------------|---------|--|--|--|--|--|---------|
| CORRECT FUNDING SOURCE IDENTIFIER |         |  |  |  |  |  |         |
| (FSI) - ADD                       |         |  |  |  |  |  | 160S720 |
| SPECIAL CATEGORIES                |         |  |  |  |  |  | 100000  |
| COMM ON COMMUNITY SERVICE         |         |  |  |  |  |  | 103644  |
| GENERAL REVENUE FUND              |         |  |  |  |  |  | 1000 2  |
| -MATCH                            | 627,495 |  |  |  |  |  |         |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Commission on Community Service

DEPARTMENT OF EDUCATION GOALS:

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| EDUCATION, DEPT OF   |             |             |            | 48000000      |
| COMMUNITY COLLEGES, DIV OF   |             |             |            | 48400000      |
| PGM: COMMUNITY COLLEGE PGM   |             |             |            | 48400600      |
| EDUCATION  |             |             |            | 03            |
| OTHER POSTSECONDARY EDUC   |             |             |            | 0305.07.00.00 |
| ADJUSTMENTS TO CURRENT YEAR  |             |             |            |               |
| ESTIMATED EXPENDITURES   |             |             |            | 1600000       |
| CORRECT FUNDING SOURCE IDENTIFIER  |             |             |            |               |
| (FSI) - ADD  |             |             |            | 160S720       |
| 6. Align resources to strategic goals  |             |             |            |               |
| ISSUE NARRATIVE:   |             |             |            |               |
| This issue properly aligns the Funding Source Identifier (FSI) in the Commission on Community Service (103644) category by increasing FSI 2, State Funds/Match and decreasing FSI 1, State Funds/Nonmatch. |             |             |            |               |
| *****  |             |             |            |               |
| NONRECURRING EXPENDITURES  |             |             |            | 2100000       |
| BACCALAUREATE STARTUP - OKALOOSA   |             |             |            |               |
| WALTON   |             |             |            | 2103442       |
| AID TO LOCAL GOVERNMENTS   |             |             |            | 050000        |
| G/A - COMM COLL BAC PROGS  |             |             |            | 050220        |
| GENERAL REVENUE FUND -STATE  |             | 500,000-    |            | 1000 1        |
| =====  |             |             |            |               |
| GOVERNMENT INSTITUTE AT ST. PETE   |             |             |            |               |
| COLLEGE  |             |             |            | 2103445       |
| AID TO LOCAL GOVERNMENTS   |             |             |            | 050000        |
| G/A-COMM COLLEGE PRG FUND  |             |             |            | 050217        |
| GENERAL REVENUE FUND -STATE  |             | 2,500,000-  |            | 1000 1        |
| =====  |             |             |            |               |
| EDUCATIONAL ENHANCEMENT TRUST FUND   |             |             |            | 2103520       |
| AID TO LOCAL GOVERNMENTS   |             |             |            | 050000        |
| G/A-COMM COLL LOTT FUNDS   |             |             |            | 050048        |
| EDUCATIONAL ENHANCEMENT TF-STATE   |             | 8,136,606-  |            | 2178 1        |
| =====  |             |             |            |               |

|   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|---|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|   | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF                          |                           |     |                           |     |                          |     | 48000000             |
| COMMUNITY COLLEGES, DIV OF                  |                           |     |                           |     |                          |     | 48400000             |
| PGM: COMMUNITY COLLEGE PGM                  |                           |     |                           |     |                          |     | 48400600             |
| EDUCATION                                   |                           |     |                           |     |                          |     | 03                   |
| OTHER POSTSECONDARY EDUC                    |                           |     |                           |     |                          |     | <u>0305.07.00.00</u> |
| NONRECURRING EXPENDITURES                   |                           |     |                           |     |                          |     | 2100000              |
| ALIGN APPROPRIATIONS WITH REVENUE ESTIMATES |                           |     |                           |     |                          |     | 2103521              |
| AID TO LOCAL GOVERNMENTS                    |                           |     |                           |     |                          |     | 050000               |
| G/A-COMM COLLEGE PRG FUND                   |                           |     |                           |     |                          |     | 050217               |
| GENERAL REVENUE FUND -STATE                 | 228,574-                  |     |                           |     |                          |     | 1000 1               |
| =====                                       |                           |     |                           |     |                          |     |                      |
| OKALOOSA-WALTON - LEADERSHIP INSTITUTE      |                           |     |                           |     |                          |     | 2103522              |
| AID TO LOCAL GOVERNMENTS                    |                           |     |                           |     |                          |     | 050000               |
| G/A-COMM COLLEGE PRG FUND                   |                           |     |                           |     |                          |     | 050217               |
| GENERAL REVENUE FUND -STATE                 | 750,000-                  |     |                           |     |                          |     | 1000 1               |
| =====                                       |                           |     |                           |     |                          |     |                      |
| STATE COLLEGE SYSTEM PILOT PROJECT          |                           |     |                           |     |                          |     | 2103523              |
| AID TO LOCAL GOVERNMENTS                    |                           |     |                           |     |                          |     | 050000               |
| G/A-COMM COLLEGE PRG FUND                   |                           |     |                           |     |                          |     | 050217               |
| GENERAL REVENUE FUND -STATE                 | 80,000-                   |     |                           |     |                          |     | 1000 1               |
| =====                                       |                           |     |                           |     |                          |     |                      |
| G/A - COMM COLL BAC PROGS                   |                           |     |                           |     |                          |     | 050220               |
| GENERAL REVENUE FUND -STATE                 | 295,000-                  |     |                           |     |                          |     | 1000 1               |
| =====                                       |                           |     |                           |     |                          |     |                      |
| TOTAL: STATE COLLEGE SYSTEM PILOT PROJECT   |                           |     |                           |     |                          |     | 2103523              |
| TOTAL ISSUE.....                            | 375,000-                  |     |                           |     |                          |     |                      |
| =====                                       |                           |     |                           |     |                          |     |                      |

| 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 2009-10                         | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |               |
| EDUCATION, DEPT OF                 |             |             |             |            |            | 48000000      |
| COMMUNITY COLLEGES, DIV OF         |             |             |             |            |            | 48400000      |
| PGM: COMMUNITY COLLEGE PGM         |             |             |             |            |            | 48400600      |
| EDUCATION                          |             |             |             |            |            | 03            |
| OTHER POSTSECONDARY EDUC           |             |             |             |            |            | 0305.07.00.00 |
| ANNUALIZATION OF ISSUES PARTIALLY  |             |             |             |            |            | 2600000       |
| FUNDED IN PRIOR YEAR               |             |             |             |            |            | 2601100       |
| FACILITIES ANNUALIZATION FOR PRIOR |             |             |             |            |            | 050000        |
| YEAR                               |             |             |             |            |            | 050217        |
| AID TO LOCAL GOVERNMENTS           |             |             |             |            |            |               |
| G/A-COMM COLLEGE PRG FUND          |             |             |             |            |            |               |
| GENERAL REVENUE FUND               | -STATE      |             | 1,722,754   |            |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Operating Costs of New Facilities Annualization

DEPARTMENT OF EDUCATION GOALS:

- 3. Increase access to post-secondary education
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

\$1,722,754 is requested to annualize the cost of new facilities opening during 2008-09 that previously received only a partial year of funding. These funds will enable the Florida Community College System to provide for necessary operations and maintenance including custodial services and security. Failure to provide these funds would severely limit the ability of colleges to operate and maintain new space.

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|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS           |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| EDUCATION, DEPT OF               |             |             |            | 48000000      |
| COMMUNITY COLLEGES, DIV OF       |             |             |            | 48400000      |
| PGM: COMMUNITY COLLEGE PGM       |             |             |            | 48400600      |
| EDUCATION                        |             |             |            | 03            |
| OTHER POSTSECONDARY EDUC         |             |             |            | 0305.07.00.00 |
| WORKLOAD                         |             |             |            | 3000000       |
| ENROLLMENT GROWTH                |             |             |            | 3001000       |
| AID TO LOCAL GOVERNMENTS         |             |             |            | 050000        |
| G/A-COMM COLL LOTT FUNDS         |             |             |            | 050048        |
| EDUCATIONAL ENHANCEMENT TF-STATE | 23,540,019  |             |            | 2178 1        |
| =====                            |             |             |            |               |
| G/A-COMM COLLEGE PRG FUND        |             |             |            | 050217        |
| GENERAL REVENUE FUND -STATE      | 90,344,334  |             |            | 1000 1        |
| =====                            |             |             |            |               |
| TOTAL: ENROLLMENT GROWTH         |             |             |            | 3001000       |
| TOTAL ISSUE.....                 | 113,884,353 |             |            |               |
| =====                            |             |             |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Community College Program Fund

DEPARTMENT OF EDUCATION GOALS:

- 3. Increase access to post-secondary education
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

ISSUE NARRATIVE

\$113,884,353 is requested to fund an enrollment growth of 8% and a 2.3% price level increase. The enrollment growth is estimated to be an additional 26,283 FTE. At the current state funding per FTE of \$3,307, an additional \$86,917,881 is included in the request to fund the enrollment growth. The request also includes an additional \$26,966,472 to provide a 2.3% price level increase. The price level increase, based on the Consumer Price Index, would increase the funding per FTE from \$3,307 to \$3,383 for current and estimated enrollments (354,822 FTE).

Of the \$113,884,353 requested, \$23,540,019 is utilized from the Educational Enhancement Trust Fund to balance to the Community College System's proportional share and the remaining balance, \$90,344,134, is requested in General Revenue.

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|                                    | COL A03                   |           | COL A04                   |     | COL A05                  |     | CODES                |
|------------------------------------|---------------------------|-----------|---------------------------|-----|--------------------------|-----|----------------------|
|                                    | AGY REQUEST<br>FY 2009-10 | POS       | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF                 |                           |           |                           |     |                          |     | 48000000             |
| COMMUNITY COLLEGES, DIV OF         |                           |           |                           |     |                          |     | 48400000             |
| PGM: COMMUNITY COLLEGE PGM         |                           |           |                           |     |                          |     | 48400600             |
| EDUCATION                          |                           |           |                           |     |                          |     | 03                   |
| OTHER POSTSECONDARY EDUC           |                           |           |                           |     |                          |     | <u>0305.07.00.00</u> |
| WORKLOAD                           |                           |           |                           |     |                          |     | 3000000              |
| ENROLLMENT GROWTH-CC BACCALAUREATE |                           |           |                           |     |                          |     | 3001650              |
| PROGRAMS                           |                           |           |                           |     |                          |     | 050000               |
| AID TO LOCAL GOVERNMENTS           |                           |           |                           |     |                          |     | 050220               |
| G/A - COMM COLL BAC PROGS          |                           |           |                           |     |                          |     |                      |
| GENERAL REVENUE FUND               |                           |           |                           |     |                          |     | 1000 1               |
|                                    | -STATE                    | 9,998,029 |                           |     |                          |     |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Community College Program Fund

DEPARTMENT OF EDUCATION GOALS:

- 3. Increase access to post-secondary education
- 4. Improve quality of teachers/teaching in the education system
- 5. Improve/increase educational choice options

ISSUE NARRATIVE:

\$9,998,029 is requested to meet the additional funding needs for the baccalaureate program. This amount represents an additional 2,734 FTE, at approximately \$3,657 per FTE, which is 85% of the State University System's direct instructional cost as directed in section 1011.83(4), Florida Statutes. This estimated amount is for the increase in enrollment workload, and will be updated with the receipt of projected 2009-10 enrollment figures.

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|                                     |        |        |  |  |  |  |         |
|-------------------------------------|--------|--------|--|--|--|--|---------|
| PROGRAM OR SERVICE-LEVEL            |        |        |  |  |  |  |         |
| INFORMATION TECHNOLOGY              |        |        |  |  |  |  | 3630000 |
| DISTANCE LEARNING CATALOG           |        |        |  |  |  |  |         |
| ENHANCEMENT HIGHER EDUCATION ON     |        |        |  |  |  |  |         |
| LINE CATALOG DISTANCE LEARNING TASK |        |        |  |  |  |  |         |
| FORCE                               |        |        |  |  |  |  | 3638500 |
| SPECIAL CATEGORIES                  |        |        |  |  |  |  | 100000  |
| G/A-DISTANCE LEARNING               |        |        |  |  |  |  | 104043  |
| GENERAL REVENUE FUND                |        |        |  |  |  |  | 1000 1  |
|                                     | -STATE | 75,000 |  |  |  |  |         |

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|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS           |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| EDUCATION, DEPT OF                  |             |             |            | 48000000      |
| COMMUNITY COLLEGES, DIV OF          |             |             |            | 48400000      |
| PGM: COMMUNITY COLLEGE PGM          |             |             |            | 48400600      |
| EDUCATION                           |             |             |            | 03            |
| OTHER POSTSECONDARY EDUC            |             |             |            | 0305.07.00.00 |
| PROGRAM OR SERVICE-LEVEL            |             |             |            |               |
| INFORMATION TECHNOLOGY              |             |             |            | 3630000       |
| DISTANCE LEARNING CATALOG           |             |             |            |               |
| ENHANCEMENT HIGHER EDUCATION ON     |             |             |            |               |
| LINE CATALOG DISTANCE LEARNING TASK |             |             |            |               |
| FORCE                               |             |             |            | 36385C0       |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 LONG RANGE PROGRAM PLAN: Distance Learning

DEPARTMENT OF EDUCATION GOALS:

- 3. Increase access to post-secondary education
- 5. Improve/increase educational choice options

ISSUE NARRATIVE:

\$75,000 is requested to meet mandates passed by the 2008 Legislature for the Florida Higher Education Distance Learning Catalog. Operational oversight was assigned to the Florida Distance Learning Consortium. Although Consortium staff has operated the catalog since 1996, the new legislation requires specific enhancements to the information listed in the catalog and its reporting capabilities, which will require additional technology. The catalog must include an Internet-based analytic tool that allows for the collection and analysis of data including:  
 \*The number and type of students who use the catalog to search for distance learning courses and degree programs.  
 \*The number and type of requests for information on distance learning courses and degree programs not listed in the catalog.  
 \*A comparison of distance learning course and degree program cost data.  
 \*An evaluation of course completions, graduation, and retention rates of students enrolled in distance learning courses.  
 \*A summary of specific requests by course type or course number, delivery method, offering institution, and semester.  
 \*Other types of data as determined by the Consortium.

The online catalog will be reviewed by the Florida Distance Learning Task Force and additional features or revisions may be required as a result of its report. The funding requested would provide additional technology for the Distance Learning Catalog. This request may be revised based upon the recommendations of the Florida Distance Learning Task Force and its review of the online catalog.

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| 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 2009-10                   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |               |
| POS                          | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |               |
| EDUCATION, DEPT OF           |             |             |             |            |            | 48000000      |
| COMMUNITY COLLEGES, DIV OF   |             |             |             |            |            | 48400000      |
| PGM: COMMUNITY COLLEGE PGM   |             |             |             |            |            | 48400600      |
| EDUCATION                    |             |             |             |            |            | 03            |
| OTHER POSTSECONDARY EDUC     |             |             |             |            |            | 0305.07.00.00 |
| IMPROVING THE QUALITY OF     |             |             |             |            |            |               |
| INSTRUCTION                  |             |             |             |            |            | 5100000       |
| DISTANCE LEARNING CONSORTIUM |             |             |             |            |            | 5108600       |
| SPECIAL CATEGORIES           |             |             |             |            |            | 100000        |
| G/A-DISTANCE LEARNING        |             |             |             |            |            | 104043        |
| GENERAL REVENUE FUND         |             |             |             |            |            |               |
| -STATE                       | 38,816      |             |             |            |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: Distance Learning

DEPARTMENT OF EDUCATION GOALS:

- 3. Increase access to post-secondary education
- 5. Improve/increase educational choice options

ISSUE NARRATIVE:

\$38,816 is the total amount requested for this issue and is comprised of the following two amounts: \$13,816 price level increase; and \$25,000 salary and support costs.

\$13,816 is requested to meet mandates passed by the 2008 Legislature through the creation of the Florida Distance Learning Task Force (section 1004.09, Florida Statutes). The mandates include a broad range of study assignments which are due by March 1, 2009. The Florida Distance Learning Task Force has been established to make recommendations to facilitate access to undergraduate distance learning resources that enable public postsecondary educational institutions to fulfill their missions while contributing to and sharing in the distance learning resources of the Florida Distance Learning Consortium. The task force will undertake its work over the 2008-09 year with recommendations for further action in 2009-10 and beyond.

\$25,000 is requested to meet mandates passed by the 2008 Legislature for the Florida Higher Education Distance Learning Catalog. Operational oversight was assigned to the Florida Distance Learning Consortium. Although Consortium staff has operated the catalog since 1996, the new legislation requires specific enhancements to the information listed in the catalog and its reporting capabilities, which will require additional staff. The catalog must include an Internet-based analytic tool that allows for the collection and analysis of data including:

\*The number and type of students who use the catalog to search for distance learning courses and degree programs.

\*The number and type of requests for information on distance learning courses and degree programs not listed in the catalog.

The Florida Distance Learning Task Force will provide in its report recommendations on the future role of the Consortium along with potential additional assignments. The request for funds is for additional support costs for the consortium

|                              | COL A03     | COL A04     | COL A05    |               |
|------------------------------|-------------|-------------|------------|---------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                              | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                          | AMOUNT      | POS         | AMOUNT     | POS           |
|                              |             |             |            | AMOUNT        |
|                              |             |             |            | CODES         |
| EDUCATION, DEPT OF           |             |             |            | 48000000      |
| COMMUNITY COLLEGES, DIV OF   |             |             |            | 48400000      |
| PGM: COMMUNITY COLLEGE PGM   |             |             |            | 48400600      |
| EDUCATION                    |             |             |            | 03            |
| OTHER POSTSECONDARY EDUC     |             |             |            | 0305.07.00.00 |
| IMPROVING THE QUALITY OF     |             |             |            |               |
| INSTRUCTION                  |             |             |            | 5100000       |
| DISTANCE LEARNING CONSORTIUM |             |             |            | 5108600       |

and may be revised consistent with the recommendations of the task force.

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|                                      |           |  |  |         |
|--------------------------------------|-----------|--|--|---------|
| PROGRAM FUNDING                      |           |  |  | 5900000 |
| RESTORE NON-RECURRING FUNDING        |           |  |  | 5901100 |
| AID TO LOCAL GOVERNMENTS             |           |  |  | 050000  |
| G/A-COMM COLL LOTT FUNDS             |           |  |  | 050048  |
| EDUCATIONAL ENHANCEMENT TF-STATE     | 8,136,606 |  |  | 2178 1  |
| =====                                |           |  |  |         |
| G/A-COMM COLLEGE PRG FUND            |           |  |  | 050217  |
| GENERAL REVENUE FUND -STATE          | 228,574   |  |  | 1000 1  |
| =====                                |           |  |  |         |
| TOTAL: RESTORE NON-RECURRING FUNDING |           |  |  | 5901100 |
| TOTAL ISSUE.....                     | 8,365,180 |  |  |         |
| =====                                |           |  |  |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: Community College Program Fund

DEPARTMENT OF EDUCATION GOALS:

- 3. Increase access to post-secondary education
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Restoration of \$8,365,180 in nonrecurring funds has been requested. The restoration of these nonrecurring funds is requested to provide continued operations at the 28 community colleges. This request is comprised of \$8,136,606 from the Educational Enhancement Trust Fund and \$228,574 from General Revenue.

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|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| EDUCATION, DEPT OF                |             |             |            | 48000000             |
| COMMUNITY COLLEGES, DIV OF        |             |             |            | 48400000             |
| PGM: COMMUNITY COLLEGE PGM        |             |             |            | 48400600             |
| EDUCATION                         |             |             |            | 03                   |
| OTHER POSTSECONDARY EDUC          |             |             |            | <u>0305.07.00.00</u> |
| OPERATING COSTS OF NEW FACILITIES |             |             |            | 7150000              |
| AID TO LOCAL GOVERNMENTS          |             |             |            | 050000               |
| G/A-COMM COLLEGE PRG FUND         |             |             |            | 050217               |
| GENERAL REVENUE FUND -STATE       | 4,277,246   |             |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Operating Costs of New Facilities

DEPARTMENT OF EDUCATION GOALS:

- 3. Increase access to post-secondary education
- 5. Improve/increase educational choice options
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

\$4,277,246 is requested for the operating costs of new facilities. The request will provide pro rata funding for the necessary operations and maintenance, including custodial services and security for new facilities opening during 2009-10. The 2008-09 average cost per square foot is estimated at \$7.05. The final certification of square footage and opening dates of new facilities will be submitted in February. Failure to provide these funds would severely limit the ability of colleges to operate and maintain new facilities.

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|                                   |              |  |  |                      |
|-----------------------------------|--------------|--|--|----------------------|
| TOTAL: OTHER POSTSECONDARY EDUC   |              |  |  | <u>0305.07.00.00</u> |
| BY FUND TYPE                      |              |  |  |                      |
| GENERAL REVENUE FUND              | 1073,699,751 |  |  | 1000                 |
| TRUST FUNDS                       | 153,509,081  |  |  | 2000                 |
| TOTAL PROG COMP.....              | 1227,208,832 |  |  |                      |
| TOTAL: PGM: COMMUNITY COLLEGE PGM |              |  |  | 48400600             |
| BY FUND                           |              |  |  |                      |
| GENERAL REVENUE FUND -STATE       | 1073,072,256 |  |  | 1000 1               |
| -MATCH                            | 627,495      |  |  | 1000 2               |
| TOTAL GENERAL REVENUE FUND        | 1073,699,751 |  |  | 1000                 |
| EDUCATIONAL ENHANCEMENT TF-STATE  | 153,509,081  |  |  | 2178 1               |

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| COL A03                    |        | COL A04      |        | COL A05    |        |          |
|----------------------------|--------|--------------|--------|------------|--------|----------|
| AGY REQUEST                |        | AGY REQ N/R  |        | AG REQ ANZ |        |          |
| FY 2009-10                 |        | FY 2009-10   |        | FY 2009-10 |        |          |
| POS                        | AMOUNT | POS          | AMOUNT | POS        | AMOUNT | CODES    |
| EDUCATION, DEPT OF         |        |              |        |            |        | 48000000 |
| COMMUNITY COLLEGES, DIV OF |        |              |        |            |        | 48400000 |
| PGM: COMMUNITY COLLEGE PGM |        |              |        |            |        | 48400600 |
| TOTAL BUREAU.....          |        | 1227,208,832 |        | =====      |        |          |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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.....                    | 57,404,965  |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE         | 21,715,655  |             |            | 1000 1        |
| -MATCH                              | 2,023,340   |             |            | 1000 2        |
| TOTAL GENERAL REVENUE FUND          | 23,738,995  |             |            | 1000          |
| =====                               |             |             |            |               |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 7,843,639   |             |            | 2021 3        |
| =====                               |             |             |            |               |
| ED CERTIFICATION/SVC TF -STATE      | 4,035,705   |             |            | 2176 1        |
| =====                               |             |             |            |               |
| DIV UNIV FAC CONST ADM TF -STATE    | 2,880,824   |             |            | 2222 1        |
| =====                               |             |             |            |               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 13,477,892  |             |            | 2261 3        |
| -RECPNT                             | 362,885     |             |            | 2261 9        |
| TOTAL FEDERAL GRANTS TRUST FUND     | 13,840,777  |             |            | 2261          |
| =====                               |             |             |            |               |
| FOOD & NUTRITION SVCS TF -FEDERL    | 3,277,883   |             |            | 2315 3        |
| =====                               |             |             |            |               |
| INSTITUTE ASSESSMENT TF -STATE      | 1,166,049   |             |            | 2380 1        |
| =====                               |             |             |            |               |
| STUDENT LOAN OPERATING TF -FEDERL   | 9,992,964   |             |            | 2397 3        |
| =====                               |             |             |            |               |
| OPERATING TRUST FUND -STATE         | 653,783     |             |            | 2510 1        |
| =====                               |             |             |            |               |
| WORKING CAPITAL TRUST FUND-STATE    | 6,491,052   |             |            | 2792 1        |
| =====                               |             |             |            |               |
| TOTAL POSITIONS.....                | 1,230.00    |             |            |               |
| TOTAL APPRO.....                    | 73,921,671  |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE         | 513,629     |             |            | 1000 1        |
| -MATCH                              | 5,977       |             |            | 1000 2        |
| TOTAL GENERAL REVENUE FUND          | 519,606     |             |            | 1000          |
| =====                               |             |             |            |               |

|                                     | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                                     | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | 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       |
| OTHER PERSONAL SERVICES             |                           |     |                           |     |                          |     | 030000        |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 135,012                   |     |                           |     |                          |     | 2021 3        |
| ED CERTIFICATION/SVC TF -STATE      | 149,999                   |     |                           |     |                          |     | 2176 1        |
| DIV UNIV FAC CONST ADM TF -STATE    | 40,000                    |     |                           |     |                          |     | 2222 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 1,120,779                 |     |                           |     |                          |     | 2261 3        |
| -RECPNT                             | 13,935                    |     |                           |     |                          |     | 2261 9        |
| TOTAL FEDERAL GRANTS TRUST FUND     | 1,134,714                 |     |                           |     |                          |     | 2261          |
| FOOD & NUTRITION SVCS TF -FEDERL    | 127,020                   |     |                           |     |                          |     | 2315 3        |
| INSTITUTE ASSESSMENT TF -STATE      | 32,000                    |     |                           |     |                          |     | 2380 1        |
| STUDENT LOAN OPERATING TF -FEDERL   | 250,000                   |     |                           |     |                          |     | 2397 3        |
| OPERATING TRUST FUND -STATE         | 120,101                   |     |                           |     |                          |     | 2510 1        |
| WORKING CAPITAL TRUST FUND-STATE    | 40,000                    |     |                           |     |                          |     | 2792 1        |
| TOTAL APPRO.....                    | 2,548,452                 |     |                           |     |                          |     |               |
| EXPENSES                            |                           |     |                           |     |                          |     | 040000        |
| GENERAL REVENUE FUND -STATE         | 4,383,449                 |     |                           |     |                          |     | 1000 1        |
| -MATCH                              | 464,622                   |     |                           |     |                          |     | 1000 2        |
| TOTAL GENERAL REVENUE FUND          | 4,848,071                 |     |                           |     |                          |     | 1000          |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 1,652,095                 |     |                           |     |                          |     | 2021 3        |
| ED CERTIFICATION/SVC TF -STATE      | 979,835                   |     |                           |     |                          |     | 2176 1        |
| DIV UNIV FAC CONST ADM TF -STATE    | 973,391                   |     |                           |     |                          |     | 2222 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 9,390,875                 |     |                           |     |                          |     | 2261 3        |
| -RECPNT                             | 94,706                    |     |                           |     |                          |     | 2261 9        |
| TOTAL FEDERAL GRANTS TRUST FUND     | 9,485,581                 |     |                           |     |                          |     | 2261          |

|                                     | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                                     | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | 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       |
| EXPENSES                            |                           |     |                           |     |                          |     | 040000        |
| FOOD & NUTRITION SVCS TF -FEDERL    | 814,700                   |     |                           |     |                          |     | 2315 3        |
| INSTITUTE ASSESSMENT TF -STATE      | 891,856                   |     |                           |     |                          |     | 2380 1        |
| STUDENT LOAN OPERATING TF -FEDERL   | 2,938,493                 |     |                           |     |                          |     | 2397 3        |
| OPERATING TRUST FUND -STATE         | 817,556                   |     |                           |     |                          |     | 2510 1        |
| WORKING CAPITAL TRUST FUND-STATE    | 1,758,476                 |     |                           |     |                          |     | 2792 1        |
| TOTAL APPRO.....                    | 25,160,054                |     |                           |     |                          |     |               |
| OPERATING CAPITAL OUTLAY            |                           |     |                           |     |                          |     | 060000        |
| GENERAL REVENUE FUND -STATE         | 333,842                   |     |                           |     |                          |     | 1000 1        |
| -MATCH                              | 2,780                     |     |                           |     |                          |     | 1000 2        |
| TOTAL GENERAL REVENUE FUND          | 336,622                   |     |                           |     |                          |     | 1000          |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 190,094                   |     |                           |     |                          |     | 2021 3        |
| ED CERTIFICATION/SVC TF -STATE      | 145,440                   |     |                           |     |                          |     | 2176 1        |
| DIV UNIV FAC CONST ADM TF -STATE    | 15,000                    |     |                           |     |                          |     | 2222 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 770,589                   |     |                           |     |                          |     | 2261 3        |
| -RECPNT                             | 8,245                     |     |                           |     |                          |     | 2261 9        |
| TOTAL FEDERAL GRANTS TRUST FUND     | 778,834                   |     |                           |     |                          |     | 2261          |
| FOOD & NUTRITION SVCS TF -FEDERL    | 82,438                    |     |                           |     |                          |     | 2315 3        |
| INSTITUTE ASSESSMENT TF -STATE      | 16,375                    |     |                           |     |                          |     | 2380 1        |
| STUDENT LOAN OPERATING TF -FEDERL   | 518,200                   |     |                           |     |                          |     | 2397 3        |
| WORKING CAPITAL TRUST FUND-STATE    | 47,921                    |     |                           |     |                          |     | 2792 1        |
| TOTAL APPRO.....                    | 2,130,924                 |     |                           |     |                          |     |               |



|                                     | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                                     | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | 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       |
| SPECIAL CATEGORIES                  |                           |     |                           |     |                          |     | 100000        |
| ASSESSMENT AND EVALUATION           |                           |     |                           |     |                          |     | 100147        |
| GENERAL REVENUE FUND -STATE         | 33,392,137                |     |                           |     |                          |     | 1000 1        |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 2,096,131                 |     |                           |     |                          |     | 2021 3        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 30,938,610                |     |                           |     |                          |     | 2261 3        |
| SOPHOMORE LEVEL TEST TF -STATE      | 116,920                   |     |                           |     |                          |     | 2646 1        |
| TEACHER CERT EXAM TF -STATE         | 5,655,301                 |     |                           |     |                          |     | 2727 1        |
| TOTAL APPRO.....                    | 72,199,099                |     |                           |     |                          |     |               |
| CIE                                 |                           |     |                           |     |                          |     | 100148        |
| INSTITUTE ASSESSMENT TF -STATE      | 1,188,178                 |     |                           |     |                          |     | 2380 1        |
| TRANS TO DIV ADM HEARINGS           |                           |     |                           |     |                          |     | 100565        |
| GENERAL REVENUE FUND -STATE         | 177,647                   |     |                           |     |                          |     | 1000 1        |
| CONTRACTED SERVICES                 |                           |     |                           |     |                          |     | 100777        |
| GENERAL REVENUE FUND -STATE         | 1,781,385                 |     |                           |     |                          |     | 1000 1        |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 468,008                   |     |                           |     |                          |     | 2021 3        |
| ED CERTIFICATION/SVC TF -STATE      | 901,535                   |     |                           |     |                          |     | 2176 1        |
| DIV UNIV FAC CONST ADM TF -STATE    | 271,017                   |     |                           |     |                          |     | 2222 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 1,244,925                 |     |                           |     |                          |     | 2261 3        |
| FOOD & NUTRITION SVCS TF -FEDERL    | 546,535                   |     |                           |     |                          |     | 2315 3        |
| INSTITUTE ASSESSMENT TF -STATE      | 164,134                   |     |                           |     |                          |     | 2380 1        |
| STUDENT LOAN OPERATING TF -FEDERL   | 14,058,767                |     |                           |     |                          |     | 2397 3        |
| OPERATING TRUST FUND -STATE         | 2,000                     |     |                           |     |                          |     | 2510 1        |
| WORKING CAPITAL TRUST FUND-STATE    | 154,981                   |     |                           |     |                          |     | 2792 1        |
| TOTAL APPRO.....                    | 19,593,287                |     |                           |     |                          |     |               |
| G/A-CHOICES PRODUCT SALES           |                           |     |                           |     |                          |     | 100793        |
| ED MEDIA & TECHNOLOGY TF -STATE     | 400,000                   |     |                           |     |                          |     | 2183 1        |

|                                     | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                                     | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | 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       |
| SPECIAL CATEGORIES                  |                           |     |                           |     |                          |     | 100000        |
| TR/GRANTS & DONAT TF/FACTS          |                           |     |                           |     |                          |     | 101360        |
| GENERAL REVENUE FUND -STATE         | 585,932                   |     |                           |     |                          |     | 1000 1        |
| LITIGATION EXPENSES                 |                           |     |                           |     |                          |     | 101981        |
| GENERAL REVENUE FUND -STATE         | 41,538                    |     |                           |     |                          |     | 1000 1        |
| ED FAC RES & DEV PROJ               |                           |     |                           |     |                          |     | 102405        |
| DIV UNIV FAC CONST ADM TF -STATE    | 200,000                   |     |                           |     |                          |     | 2222 1        |
| STUDENT FIN ASST/MIS                |                           |     |                           |     |                          |     | 102823        |
| STUDENT LOAN OPERATING TF -FEDERL   | 484,993                   |     |                           |     |                          |     | 2397 3        |
| RISK MANAGEMENT INSURANCE           |                           |     |                           |     |                          |     | 103241        |
| GENERAL REVENUE FUND -STATE         | 526,213                   |     |                           |     |                          |     | 1000 1        |
| -MATCH                              | 3,927                     |     |                           |     |                          |     | 1000 2        |
| TOTAL GENERAL REVENUE FUND          | 530,140                   |     |                           |     |                          |     | 1000          |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 16,651                    |     |                           |     |                          |     | 2021 3        |
| ED CERTIFICATION/SVC TF -STATE      | 37,911                    |     |                           |     |                          |     | 2176 1        |
| DIV UNIV FAC CONST ADM TF -STATE    | 18,786                    |     |                           |     |                          |     | 2222 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 92,158                    |     |                           |     |                          |     | 2261 3        |
| -RECPNT                             | 342                       |     |                           |     |                          |     | 2261 9        |
| TOTAL FEDERAL GRANTS TRUST FUND     | 92,500                    |     |                           |     |                          |     | 2261          |
| FOOD & NUTRITION SVCS TF -FEDERL    | 10,365                    |     |                           |     |                          |     | 2315 3        |
| INSTITUTE ASSESSMENT TF -STATE      | 12,113                    |     |                           |     |                          |     | 2380 1        |

|                                     | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                                     | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | 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       |
| SPECIAL CATEGORIES                  |                           |     |                           |     |                          |     | 100000        |
| RISK MANAGEMENT INSURANCE           |                           |     |                           |     |                          |     | 103241        |
| STUDENT LOAN OPERATING TF -FEDERL   | 73,598                    |     |                           |     |                          |     | 2397 3        |
| OPERATING TRUST FUND -STATE         | 1,689                     |     |                           |     |                          |     | 2510 1        |
| WORKING CAPITAL TRUST FUND-STATE    | 38,198                    |     |                           |     |                          |     | 2792 1        |
| TOTAL APPRO.....                    | 831,951                   |     |                           |     |                          |     |               |
| TR/DMS/HR SVCS/STW CONTRCT          |                           |     |                           |     |                          |     | 107040        |
| GENERAL REVENUE FUND -STATE         | 178,042                   |     |                           |     |                          |     | 1000 1        |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 32,569                    |     |                           |     |                          |     | 2021 3        |
| ED CERTIFICATION/SVC TF -STATE      | 27,050                    |     |                           |     |                          |     | 2176 1        |
| DIV UNIV FAC CONST ADM TF -STATE    | 17,817                    |     |                           |     |                          |     | 2222 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 112,097                   |     |                           |     |                          |     | 2261 3        |
| FOOD & NUTRITION SVCS TF -FEDERL    | 22,030                    |     |                           |     |                          |     | 2315 3        |
| INSTITUTE ASSESSMENT TF -STATE      | 7,839                     |     |                           |     |                          |     | 2380 1        |
| STUDENT LOAN OPERATING TF -FEDERL   | 67,187                    |     |                           |     |                          |     | 2397 3        |
| OPERATING TRUST FUND -STATE         | 4,394                     |     |                           |     |                          |     | 2510 1        |
| WORKING CAPITAL TRUST FUND-STATE    | 43,643                    |     |                           |     |                          |     | 2792 1        |
| TOTAL APPRO.....                    | 512,668                   |     |                           |     |                          |     |               |
| CENTRALIZED TECHNOLOGY              |                           |     |                           |     |                          |     | 109939        |
| WORKING CAPITAL TRUST FUND-STATE    | 650,900                   |     |                           |     |                          |     | 2792 1        |
| EDUCATION DATA WAREHOUSE            |                           |     |                           |     |                          |     | 109996        |
| GENERAL REVENUE FUND -STATE         | 830,768                   |     |                           |     |                          |     | 1000 1        |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | AMOUNT        |
|  |             |             |            | CODES         |
| EDUCATION, DEPT OF                         |             |             |            | 48000000      |
| STATE BOARD OF EDUCATION                   |             |             |            | 48800000      |
| EDUCATION                                  |             |             |            | 03            |
| PK-20 EXECUTIVE BUDGET                     |             |             |            | 0312.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| DATA PROCESSING SERVICES                   |             |             |            | 210000        |
| REGIONAL DATA CENTERS-SUS                  |             |             |            | 210015        |
| GENERAL REVENUE FUND -STATE                | 1,382,551   |             |            | 1000 1        |
| DIV UNIV FAC CONST ADM TF -STATE           | 2,669       |             |            | 2222 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 139,537     |             |            | 2261 3        |
| FOOD & NUTRITION SVCS TF -FEDERL           | 2,183       |             |            | 2315 3        |
| STUDENT LOAN OPERATING TF -FEDERL          | 1,287,698   |             |            | 2397 3        |
| TOTAL APPRO.....                           | 2,814,638   |             |            |               |
| EDU TECH/INFORMATION SRVCS                 |             |             |            | 210020        |
| GENERAL REVENUE FUND -STATE                | 3,122,898   |             |            | 1000 1        |
| ADMINISTRATIVE TRUST FUND -FEDERL          | 799,486     |             |            | 2021 3        |
| ED CERTIFICATION/SVC TF -STATE             | 928,555     |             |            | 2176 1        |
| DIV UNIV FAC CONST ADM TF -STATE           | 322,351     |             |            | 2222 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 1,520,305   |             |            | 2261 3        |
| FOOD & NUTRITION SVCS TF -FEDERL           | 273,729     |             |            | 2315 3        |
| INSTITUTE ASSESSMENT TF -STATE             | 89,281      |             |            | 2380 1        |
| STUDENT LOAN OPERATING TF -FEDERL          | 421,929     |             |            | 2397 3        |
| OPERATING TRUST FUND -STATE                | 56,264      |             |            | 2510 1        |
| TOTAL APPRO.....                           | 7,534,798   |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 1,230.00    |             |            |               |
| TOTAL ISSUE.....                           | 211,807,498 |             |            |               |
| TOTAL SALARY RATE.....                     | 57,404,965  |             |            |               |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -           |             |             |            | 1001800       |
| FISCAL YEAR 2008-09                        |             |             |            | 010000        |
| SALARIES AND BENEFITS                      |             |             |            |               |
| GENERAL REVENUE FUND -STATE                | 56,402      |             |            | 1000 1        |
| -MATCH                                     | 5,253       |             |            | 1000 2        |
| TOTAL GENERAL REVENUE FUND                 | 61,655      |             |            | 1000          |
| ADMINISTRATIVE TRUST FUND -FEDERL          | 20,379      |             |            | 2021 3        |

|                                   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                                   | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| EDUCATION, DEPT OF                |                           |     |                           |     |                          |     | 48000000      |
| STATE BOARD OF EDUCATION          |                           |     |                           |     |                          |     | 48800000      |
| EDUCATION                         |                           |     |                           |     |                          |     | 03            |
| PK-20 EXECUTIVE BUDGET            |                           |     |                           |     |                          |     | 0312.00.00.00 |
| ESTIMATED EXPENDITURES            |                           |     |                           |     |                          |     | 1000000       |
| ADJUSTMENT TO STATE HEALTH        |                           |     |                           |     |                          |     |               |
| INSURANCE PREMIUM CONTRIBUTION -  |                           |     |                           |     |                          |     |               |
| FISCAL YEAR 2008-09               |                           |     |                           |     |                          |     | 1001800       |
| SALARIES AND BENEFITS             |                           |     |                           |     |                          |     | 010000        |
| ED CERTIFICATION/SVC TF -STATE    | 10,487                    |     |                           |     |                          |     | 2176 1        |
| DIV UNIV FAC CONST ADM TF -STATE  | 7,491                     |     |                           |     |                          |     | 2222 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL | 35,014                    |     |                           |     |                          |     | 2261 3        |
| -RECPNT                           | 942                       |     |                           |     |                          |     | 2261 9        |
| TOTAL FEDERAL GRANTS TRUST FUND   | 35,956                    |     |                           |     |                          |     | 2261          |
| FOOD & NUTRITION SVCS TF -FEDERL  | 8,509                     |     |                           |     |                          |     | 2315 3        |
| INSTITUTE ASSESSMENT TF -STATE    | 3,035                     |     |                           |     |                          |     | 2380 1        |
| STUDENT LOAN OPERATING TF -FEDERL | 25,968                    |     |                           |     |                          |     | 2397 3        |
| OPERATING TRUST FUND -STATE       | 1,690                     |     |                           |     |                          |     | 2510 1        |
| WORKING CAPITAL TRUST FUND-STATE  | 16,903                    |     |                           |     |                          |     | 2792 1        |
| TOTAL APPRO.....                  | 192,073                   |     |                           |     |                          |     |               |
| DATA PROCESSING SERVICES          |                           |     |                           |     |                          |     | 210000        |
| EDU TECH/INFORMATION SRVCS        |                           |     |                           |     |                          |     | 210020        |
| GENERAL REVENUE FUND -STATE       | 2,706                     |     |                           |     |                          |     | 1000 1        |
| -MATCH                            | 251                       |     |                           |     |                          |     | 1000 2        |
| TOTAL GENERAL REVENUE FUND        | 2,957                     |     |                           |     |                          |     | 1000          |
| ED CERTIFICATION/SVC TF -STATE    | 504                       |     |                           |     |                          |     | 2176 1        |
| DIV UNIV FAC CONST ADM TF -STATE  | 361                       |     |                           |     |                          |     | 2222 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,705                     |     |                           |     |                          |     | 2261 3        |
| -RECPNT                           | 72                        |     |                           |     |                          |     | 2261 9        |
| TOTAL FEDERAL GRANTS TRUST FUND   | 2,777                     |     |                           |     |                          |     | 2261          |
| FOOD & NUTRITION SVCS TF -FEDERL  | 412                       |     |                           |     |                          |     | 2315 3        |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            | 1001800       |
| DATA PROCESSING SERVICES          |             |             |            | 210000        |
| EDU TECH/INFORMATION SRVCS        |             |             |            | 210020        |
| INSTITUTE ASSESSMENT TF -STATE    | 145         |             |            | 2380 1        |
| STUDENT LOAN OPERATING TF -FEDERL | 1,245       |             |            | 2397 3        |
| TOTAL APPRO.....                  | 8,401       |             |            |               |
| TOTAL: ADJUSTMENT TO STATE HEALTH |             |             |            | 1001800       |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |               |
| FISCAL YEAR 2008-09               |             |             |            |               |
| TOTAL ISSUE.....                  | 200,474     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue reflects the additional funds provided by the 2008 Legislature for the June 1, 2009 increase in the cost of health insurance.

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|  |         |  |  |         |
|--|---------|--|--|---------|
| ADJUSTMENT TO STATE LIFE AND<br>DISABILITY INSURANCE CONTRIBUTION<br>RATES - FISCAL YEAR 2008-09 |         |  |  | 1001910 |
| SALARIES AND BENEFITS  |         |  |  | 010000  |
| GENERAL REVENUE FUND -STATE  | 10,009- |  |  | 1000 1  |
| -MATCH   | 932-    |  |  | 1000 2  |
| TOTAL GENERAL REVENUE FUND   | 10,941- |  |  | 1000    |
| ADMINISTRATIVE TRUST FUND -FEDERL  | 3,617-  |  |  | 2021 3  |
| ED CERTIFICATION/SVC TF -STATE   | 1,861-  |  |  | 2176 1  |
| DIV UNIV FAC CONST ADM TF -STATE   | 1,330-  |  |  | 2222 1  |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 6,214-  |  |  | 2261 3  |
| -RECPNT  | 167-    |  |  | 2261 9  |

|  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|  | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| EDUCATION, DEPT OF   |                           |     |                           |     |                          |     | 48000000      |
| STATE BOARD OF EDUCATION   |                           |     |                           |     |                          |     | 48800000      |
| EDUCATION  |                           |     |                           |     |                          |     | 03            |
| PK-20 EXECUTIVE BUDGET   |                           |     |                           |     |                          |     | 0312.00.00.00 |
| ESTIMATED EXPENDITURES   |                           |     |                           |     |                          |     | 1000000       |
| ADJUSTMENT TO STATE LIFE AND<br>DISABILITY INSURANCE CONTRIBUTION<br>RATES - FISCAL YEAR 2008-09 |                           |     |                           |     |                          |     | 1001910       |
| SALARIES AND BENEFITS  |                           |     |                           |     |                          |     | 010000        |
| TOTAL FEDERAL GRANTS TRUST FUND  | 6,381-                    |     |                           |     |                          |     | 2261          |
| FOOD & NUTRITION SVCS TF -FEDERL   | 1,510-                    |     |                           |     |                          |     | 2315 3        |
| INSTITUTE ASSESSMENT TF -STATE   | 539-                      |     |                           |     |                          |     | 2380 1        |
| STUDENT LOAN OPERATING TF -FEDERL  | 4,608-                    |     |                           |     |                          |     | 2397 3        |
| OPERATING TRUST FUND -STATE  | 300-                      |     |                           |     |                          |     | 2510 1        |
| WORKING CAPITAL TRUST FUND-STATE   | 3,000-                    |     |                           |     |                          |     | 2792 1        |
| TOTAL APPRO.....   | 34,087-                   |     |                           |     |                          |     |               |
| DATA PROCESSING SERVICES   |                           |     |                           |     |                          |     | 210000        |
| EDU TECH/INFORMATION SRVCS   |                           |     |                           |     |                          |     | 210020        |
| GENERAL REVENUE FUND -STATE  | 589-                      |     |                           |     |                          |     | 1000 1        |
| -MATCH   | 55-                       |     |                           |     |                          |     | 1000 2        |
| TOTAL GENERAL REVENUE FUND   | 644-                      |     |                           |     |                          |     | 1000          |
| ED CERTIFICATION/SVC TF -STATE   | 110-                      |     |                           |     |                          |     | 2176 1        |
| DIV UNIV FAC CONST ADM TF -STATE   | 79-                       |     |                           |     |                          |     | 2222 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 603-                      |     |                           |     |                          |     | 2261 3        |
| -RECPNT  | 10-                       |     |                           |     |                          |     | 2261 9        |
| TOTAL FEDERAL GRANTS TRUST FUND  | 613-                      |     |                           |     |                          |     | 2261          |
| FOOD & NUTRITION SVCS TF -FEDERL   | 90-                       |     |                           |     |                          |     | 2315 3        |
| INSTITUTE ASSESSMENT TF -STATE   | 31-                       |     |                           |     |                          |     | 2380 1        |
| STUDENT LOAN OPERATING TF -FEDERL  | 272-                      |     |                           |     |                          |     | 2397 3        |

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|   | 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       |
| ADJUSTMENT TO STATE LIFE AND  |             |             |            |               |
| DISABILITY INSURANCE CONTRIBUTION   |             |             |            |               |
| RATES - FISCAL YEAR 2008-09   |             |             |            | 1001910       |
| DATA PROCESSING SERVICES  |             |             |            | 210000        |
| EDU TECH/INFORMATION SRVCS  |             |             |            | 210020        |
| TOTAL APPRO.....  |             | 1,839-      |            |               |
| TOTAL: ADJUSTMENT TO STATE LIFE AND   |             |             |            | 1001910       |
| DISABILITY INSURANCE CONTRIBUTION   |             |             |            |               |
| RATES - FISCAL YEAR 2008-09   |             |             |            |               |
| TOTAL ISSUE.....  |             | 35,926-     |            |               |
| *****   |             |             |            |               |
| AGENCY ISSUE NARRATIVE:   |             |             |            |               |
| 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO   |             |             |            |               |
| This issue reflects the adjustment in the premium as provided by the 2008 Legislature for the January 1, 2009 decrease in the cost of life insurance. |             |             |            |               |
| *****   |             |             |            |               |
| NONRECURRING EXPENDITURES   |             |             |            | 2100000       |
| ASSESSMENT AND EVALUATION   |             |             |            | 2103463       |
| SPECIAL CATEGORIES  |             |             |            | 100000        |
| ASSESSMENT AND EVALUATION   |             |             |            | 100147        |
| GENERAL REVENUE FUND -STATE   |             | 500,000-    |            | 1000 1        |
| HIGH SCHOOL REMEDIATION AND END OF  |             |             |            |               |
| COURSE EXAMS  |             |             |            | 2103524       |
| SPECIAL CATEGORIES  |             |             |            | 100000        |
| ASSESSMENT AND EVALUATION   |             |             |            | 100147        |
| GENERAL REVENUE FUND -STATE   |             | 700,000-    |            | 1000 1        |



|   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|---|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|   | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF  |                           |     |                           |     |                          |     | 48000000             |
| STATE BOARD OF EDUCATION  |                           |     |                           |     |                          |     | 48800000             |
| EDUCATION   |                           |     |                           |     |                          |     | 03                   |
| PK-20 EXECUTIVE BUDGET  |                           |     |                           |     |                          |     | <u>0312.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED<br>FUNDS APPROPRIATIONS                       |                           |     |                           |     |                          |     | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM<br>CONTRIBUTION - 10 MONTHS<br>ANNUALIZATION |                           |     |                           |     |                          |     | 26A1800              |
| SALARIES AND BENEFITS   |                           |     |                           |     |                          |     | 010000               |
| GENERAL REVENUE FUND -STATE   | 282,010                   |     |                           |     |                          |     | 1000 1               |
| -MATCH  | 26,265                    |     |                           |     |                          |     | 1000 2               |
| TOTAL GENERAL REVENUE FUND  | 308,275                   |     |                           |     |                          |     | 1000                 |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 101,895                   |     |                           |     |                          |     | 2021 3               |
| ED CERTIFICATION/SVC TF -STATE  | 52,435                    |     |                           |     |                          |     | 2176 1               |
| DIV UNIV FAC CONST ADM TF -STATE  | 37,455                    |     |                           |     |                          |     | 2222 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 175,070                   |     |                           |     |                          |     | 2261 3               |
| -RECPNT   | 4,710                     |     |                           |     |                          |     | 2261 9               |
| TOTAL FEDERAL GRANTS TRUST FUND   | 179,780                   |     |                           |     |                          |     | 2261                 |
| FOOD & NUTRITION SVCS TF -FEDERL  | 42,545                    |     |                           |     |                          |     | 2315 3               |
| INSTITUTE ASSESSMENT TF -STATE  | 15,175                    |     |                           |     |                          |     | 2380 1               |
| STUDENT LOAN OPERATING TF -FEDERL   | 129,840                   |     |                           |     |                          |     | 2397 3               |
| OPERATING TRUST FUND -STATE   | 8,450                     |     |                           |     |                          |     | 2510 1               |
| WORKING CAPITAL TRUST FUND-STATE  | 84,515                    |     |                           |     |                          |     | 2792 1               |
| TOTAL APPRO.....  | 960,365                   |     |                           |     |                          |     |                      |
| DATA PROCESSING SERVICES  |                           |     |                           |     |                          |     | 210000               |
| EDU TECH/INFORMATION SRVCS  |                           |     |                           |     |                          |     | 210020               |
| GENERAL REVENUE FUND -STATE   | 13,530                    |     |                           |     |                          |     | 1000 1               |
| -MATCH  | 1,255                     |     |                           |     |                          |     | 1000 2               |
| TOTAL GENERAL REVENUE FUND  | 14,785                    |     |                           |     |                          |     | 1000                 |
| ED CERTIFICATION/SVC TF -STATE  | 2,520                     |     |                           |     |                          |     | 2176 1               |

|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 PREMIUM        |             |             |            |               |
| CONTRIBUTION - 10 MONTHS              |             |             |            |               |
| ANNUALIZATION                         |             |             |            | 26A1800       |
| DATA PROCESSING SERVICES              |             |             |            | 210000        |
| EDU TECH/INFORMATION SRVCS            |             |             |            | 210020        |
| DIV UNIV FAC CONST ADM TF -STATE      | 1,805       |             |            | 2222 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL     | 13,525      |             |            | 2261 3        |
| -RECPNT                               | 360         |             |            | 2261 9        |
| TOTAL FEDERAL GRANTS TRUST FUND       | 13,885      |             |            | 2261          |
| FOOD & NUTRITION SVCS TF -FEDERL      | 2,060       |             |            | 2315 3        |
| INSTITUTE ASSESSMENT TF -STATE        | 725         |             |            | 2380 1        |
| STUDENT LOAN OPERATING TF -FEDERL     | 6,225       |             |            | 2397 3        |
| TOTAL APPRO.....                      | 42,005      |             |            |               |
| TOTAL: STATE HEALTH INSURANCE PREMIUM |             |             |            | 26A1800       |
| CONTRIBUTION - 10 MONTHS              |             |             |            |               |
| ANNUALIZATION                         |             |             |            |               |
| TOTAL ISSUE.....                      | 1,002,370   |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue reflects the annualization (ten months) of funds provided in 2008-09 by the 2008 Legislature for the May 1, 2009 increase in the cost of health insurance.

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|  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|  | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF   |                           |     |                           |     |                          |     | 48000000             |
| STATE BOARD OF EDUCATION   |                           |     |                           |     |                          |     | 48800000             |
| EDUCATION  |                           |     |                           |     |                          |     | 03                   |
| PK-20 EXECUTIVE BUDGET   |                           |     |                           |     |                          |     | <u>0312.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED<br>FUNDS APPROPRIATIONS  |                           |     |                           |     |                          |     | 26A0000              |
| LIFE AND DISABILITY INSURANCE<br>REDUCTION - 6 MONTHS ANNUALIZATION<br>SALARIES AND BENEFITS |                           |     |                           |     |                          |     | 26A2000<br>010000    |
| GENERAL REVENUE FUND -STATE  | 10,009-                   |     |                           |     |                          |     | 1000 1               |
| -MATCH   | 932-                      |     |                           |     |                          |     | 1000 2               |
| TOTAL GENERAL REVENUE FUND   | 10,941-                   |     |                           |     |                          |     | 1000                 |
| ADMINISTRATIVE TRUST FUND -FEDERL  | 3,617-                    |     |                           |     |                          |     | 2021 3               |
| ED CERTIFICATION/SVC TF -STATE   | 1,861-                    |     |                           |     |                          |     | 2176 1               |
| DIV UNIV FAC CONST ADM TF -STATE   | 1,330-                    |     |                           |     |                          |     | 2222 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 6,214-                    |     |                           |     |                          |     | 2261 3               |
| -RECPNT  | 167-                      |     |                           |     |                          |     | 2261 9               |
| TOTAL FEDERAL GRANTS TRUST FUND  | 6,381-                    |     |                           |     |                          |     | 2261                 |
| FOOD & NUTRITION SVCS TF -FEDERL   | 1,510-                    |     |                           |     |                          |     | 2315 3               |
| INSTITUTE ASSESSMENT TF -STATE   | 539-                      |     |                           |     |                          |     | 2380 1               |
| STUDENT LOAN OPERATING TF -FEDERL  | 4,608-                    |     |                           |     |                          |     | 2397 3               |
| OPERATING TRUST FUND -STATE  | 300-                      |     |                           |     |                          |     | 2510 1               |
| WORKING CAPITAL TRUST FUND-STATE   | 3,000-                    |     |                           |     |                          |     | 2792 1               |
| TOTAL APPRO.....   | 34,087-                   |     |                           |     |                          |     |                      |
| DATA PROCESSING SERVICES   |                           |     |                           |     |                          |     | 210000               |
| EDU TECH/INFORMATION SRVCS   |                           |     |                           |     |                          |     | 210020               |
| GENERAL REVENUE FUND -STATE  | 589-                      |     |                           |     |                          |     | 1000 1               |
| -MATCH   | 55-                       |     |                           |     |                          |     | 1000 2               |
| TOTAL GENERAL REVENUE FUND   | 644-                      |     |                           |     |                          |     | 1000                 |
| ED CERTIFICATION/SVC TF -STATE   | 110-                      |     |                           |     |                          |     | 2176 1               |

|                                      | COL A03     | COL A04     | COL A05    |               |
|--------------------------------------|-------------|-------------|------------|---------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                      | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                      | POS         | AMOUNT      | POS        | AMOUNT        |
|                                      |             |             |            | AMOUNT        |
|                                      |             |             |            | CODES         |
| EDUCATION, DEPT OF                   |             |             |            | 48000000      |
| STATE BOARD OF EDUCATION             |             |             |            | 48800000      |
| EDUCATION                            |             |             |            | 03            |
| PK-20 EXECUTIVE BUDGET               |             |             |            | 0312.00.00.00 |
| ANNUALIZATION OF ADMINISTERED        |             |             |            |               |
| FUNDS APPROPRIATIONS                 |             |             |            | 26A0000       |
| LIFE AND DISABILITY INSURANCE        |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION   |             |             |            | 26A2000       |
| DATA PROCESSING SERVICES             |             |             |            | 210000        |
| EDU TECH/INFORMATION SRVCS           |             |             |            | 210020        |
| DIV UNIV FAC CONST ADM TF -STATE     | 79-         |             |            | 2222 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL    | 603-        |             |            | 2261 3        |
| -RECPNT                              | 10-         |             |            | 2261 9        |
| TOTAL FEDERAL GRANTS TRUST FUND      | 613-        |             |            | 2261          |
| FOOD & NUTRITION SVCS TF -FEDERL     | 90-         |             |            | 2315 3        |
| INSTITUTE ASSESSMENT TF -STATE       | 31-         |             |            | 2380 1        |
| STUDENT LOAN OPERATING TF -FEDERL    | 272-        |             |            | 2397 3        |
| TOTAL APPRO.....                     | 1,839-      |             |            |               |
| TOTAL: LIFE AND DISABILITY INSURANCE |             |             |            | 26A2000       |
| REDUCTION - 6 MONTHS ANNUALIZATION   |             |             |            |               |
| TOTAL ISSUE.....                     | 35,926-     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue reflects the annualization (six months) of premium adjustments as provided in 2008-09 by the 2008 Legislature for the January 1, 2009 decrease in the cost of life insurance.

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|   | COL A03                   |         | COL A04                   |     | COL A05                  |     | CODES         |
|---|---------------------------|---------|---------------------------|-----|--------------------------|-----|---------------|
|   | AGY REQUEST<br>FY 2009-10 | POS     | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| EDUCATION, DEPT OF                      |                           |         |                           |     |                          |     | 48000000      |
| STATE BOARD OF EDUCATION                |                           |         |                           |     |                          |     | 48800000      |
| EDUCATION                               |                           |         |                           |     |                          |     | 03            |
| PK-20 EXECUTIVE BUDGET                  |                           |         |                           |     |                          |     | 0312.00.00.00 |
| WORKLOAD                                |                           |         |                           |     |                          |     | 3000000       |
| COMMISSION FOR INDEPENDENT<br>EDUCATION |                           |         |                           |     |                          |     | 3000040       |
| SPECIAL CATEGORIES                      |                           |         |                           |     |                          |     | 100000        |
| CIE                                     |                           |         |                           |     |                          |     | 100148        |
| INSTITUTE ASSESSMENT TF -STATE          |                           | 309,266 |                           |     |                          |     | 2380 1        |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: State Board of Independent C&U (ACT0655)

DEPARTMENT OF EDUCATION GOALS:  
 3. Increase access to post-secondary education  
 5. Improve/increase educational choice options

ISSUE NARRATIVE:  
 \$309,266 is requested to provide additional resources to the Commission for Independent Education to meet the increased responsibilities in the areas of licensure, consumer services and institutional compliance. With the recent revision to State Board of Education Rule 6E 4.001 Commission staff must now use the data submitted by the licensed institutions to calculate the annual renewal fee, generate an invoice to the institution with the annual renewal, and contact any schools or colleges that have submitted enrollment data in order to ensure that the data is entered correctly. Continuing improvements to the Commission's data system has led the Commission members to require additional resources to develop procedures that lead to increased oversight of the licensed institutions and increased responsibilities for the staff.  
 All expenditures of the Commission are funded through fees collected from licensed institutions and deposited into the Institutional Assessment Trust Fund. The new licensure fee structure implemented in 2008-09 by the Commission will generate adequate fees in the Institutional Assessment Trust Fund to cover these new expenditures.

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|                                |  |         |  |  |  |  |         |
|--------------------------------|--|---------|--|--|--|--|---------|
| PROFESSIONAL PRACTICES         |  |         |  |  |  |  | 3001250 |
| SPECIAL CATEGORIES             |  |         |  |  |  |  | 100000  |
| CONTRACTED SERVICES            |  |         |  |  |  |  | 100777  |
| ED CERTIFICATION/SVC TF -STATE |  | 182,000 |  |  |  |  | 2176 1  |

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|                          | COL A03     | COL A04     | COL A05    |               |
|--------------------------|-------------|-------------|------------|---------------|
|                          | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                          | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| PROFESSIONAL PRACTICES   |             |             |            | 3001250       |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: Professional Practices Commission (ACT0625)

DEPARTMENT OF EDUCATION GOALS:  
 4. Improve quality of teachers/teaching in the education system

ISSUE NARRATIVE:

\$182,000 is requested from the Educational Certification Trust Fund are requested to support a projected increase of legal council services to prosecute cases of educator misconduct. The projected increase is a result of the Ethics in Education Act (Senate Bill 1712), which requires the Department to expand its investigative responsibilities of misconduct by certified educators to include charter schools and private schools that accept scholarships to report legally sufficient allegations.

The additional amount requested of \$182,000 is based on the following:  
 Projected number of cases - 65  
 Average total cost per case - \$2,800  
 Average number of legal services hours per case - 23  
 Average hourly legal service rate - \$100  
 Average amount per case for other services (i.e. depositions, filings, etc) - \$500

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|                              |         |
|------------------------------|---------|
| STATEWIDE ASSESSMENT PROGRAM | 3001600 |
| SPECIAL CATEGORIES           | 100000  |
| ASSESSMENT AND EVALUATION    | 100147  |

|                         |        |            |      |   |
|-------------------------|--------|------------|------|---|
| GENERAL REVENUE FUND    | -STATE | 23,689,731 | 1000 | 1 |
| SOPHOMORE LEVEL TEST TF | -STATE | 395,061    | 2646 | 1 |
| TEACHER CERT EXAM TF    | -STATE | 3,346,595  | 2727 | 1 |

TOTAL APPRO..... 27,431,387

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: All activities

| 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 2009-10                   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |               |
| POS                          | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      |               |
| EDUCATION, DEPT OF           |             |             |             |             |             | 48000000      |
| STATE BOARD OF EDUCATION     |             |             |             |             |             | 48800000      |
| EDUCATION                    |             |             |             |             |             | 03            |
| PK-20 EXECUTIVE BUDGET       |             |             |             |             |             | 0312.00.00.00 |
| WORKLOAD                     |             |             |             |             |             | 3000000       |
| STATEWIDE ASSESSMENT PROGRAM |             |             |             |             |             | 3001600       |

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
5. Improve/increase educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

\$27,431,387 is requested to meet the full funding need of \$99,630,486 for the following assessment programs and services:

PreK-12 Assessments - \$81,327,402:

\*Florida Comprehensive Assessment Test (FCAT)/Florida Standards Assessment (FSA) Program - \$67,191,696:  
 Measure and report the achievement of 1.8 million students on the Sunshine State Standards in reading, writing, mathematics, and science, including all support services. During 2009-10, the transition will begin from FCAT to the new FSA. The spring of 2010 will be the last full administration of FCAT Reading and Mathematics (Science and Writing will be in 2011) and the field testing of the new FSA reading and mathematics questions also will occur in spring 2010. FCAT administrations for students needing to retake the Grade 10 Reading and Mathematics tests for graduation purposes will continue through June 2012.

\*Comprehensive English Language Learning Assessment (CELLA) - \$4,990,706:  
 Measure the English proficiency and progress of 250,000 English Language Learners.

\*PSAT/PLAN - \$2,000,000:  
 Measure the readiness of 166,000 10th grade students for advanced coursework.

\*Florida Alternate Assessment - \$2,000,000:  
 Measure and report the achievement of 25,000 students with disabilities on the Sunshine State Standards.

\*Merit Award Program (MAP) Clearinghouse - \$1,500,000:  
 Provide continued support for the management of the MAP Clearinghouse.

\*Kindergarten Readiness Assessment - \$1,300,000:  
 Measure and report the readiness of 200,000 students for kindergarten.

\*End of Course Exam Program - \$1,000,000:  
 For the development and/or purchase costs for adding new end-of-course exams for US History/Civics and Geometry.

\*Bright Beginnings (VPK-Grade 3) Mathematics Progress Monitoring Assessments - \$1,000,000:

| 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 2009-10                   | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| POS                          | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |                      |
| EDUCATION, DEPT OF           |             |             |             |            |            | 48000000             |
| STATE BOARD OF EDUCATION     |             |             |             |            |            | 48800000             |
| EDUCATION                    |             |             |             |            |            | 03                   |
| PK-20 EXECUTIVE BUDGET       |             |             |             |            |            | <u>0312.00.00.00</u> |
| WORKLOAD                     |             |             |             |            |            | 3000000              |
| STATEWIDE ASSESSMENT PROGRAM |             |             |             |            |            | 3001600              |

These assessments will be administered at the beginning, middle, and end of the year to measure a child's progress, diagnosing learning needs, set instructional goals, and monitor instructional progress.

\*Corporate Tax Credit Scholarship Program - \$120,000:  
 Evaluate the academic performance of students participating in this program.

\*Technical Support - \$80,000:  
 Provides services to aid the Department in completing calibration, equating, and post hoc analyses of large-scale assessment data.

\*Basic Achievement Skills Inventory (BASI) - \$75,000:  
 Measure and report the achievement of 12,500 students placed in the Department of Juvenile Justice (DJJ).

\*Braille Proof Reading Services - \$70,000:  
 Funds proof reading of tests, sample tests and other assessment program materials that must be accessed by blind students, teachers, and parents.

Post-secondary and Certification Assessments - \$18,303,084:

\*Florida Teacher Certification Examinations (FTCE) and the Florida Educational Leadership Examination (FELE) \$16,509,522:  
 Develop, administer and report scores for 215,000 teacher certification tests and 10,915 educational leadership tests.

\*College-Level Academic Skills Test (CLAST) - \$793,562:  
 Administer and report student scores on 25,112 college-level communication and mathematics skills tests.

\*College Placement Testing - \$1,000,000:  
 Measure and report the readiness of selected 11th grade students for post-secondary education.

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|   | 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 |
| PROGRAM REDUCTIONS                      |             |             |            | 33V0000       |
| ALIGN WORKING CAPITAL TRUST FUND        |             |             |            |               |
| BUDGET AUTHORITY WITH AVAILABLE         |             |             |            |               |
| DATA PROCESSING FUNDS                   |             |             |            | 33V9060       |
| SALARIES AND BENEFITS                   |             |             |            | 010000        |
| WORKING CAPITAL TRUST FUND-STATE        | 607,220-    |             |            | 2792 1        |
| =====                                   |             |             |            |               |
| OTHER PERSONAL SERVICES                 |             |             |            | 030000        |
| WORKING CAPITAL TRUST FUND-STATE        | 25,000-     |             |            | 2792 1        |
| =====                                   |             |             |            |               |
| EXPENSES                                |             |             |            | 040000        |
| WORKING CAPITAL TRUST FUND-STATE        | 471,027-    |             |            | 2792 1        |
| =====                                   |             |             |            |               |
| OPERATING CAPITAL OUTLAY                |             |             |            | 060000        |
| WORKING CAPITAL TRUST FUND-STATE        | 32,030-     |             |            | 2792 1        |
| =====                                   |             |             |            |               |
| SPECIAL CATEGORIES                      |             |             |            | 100000        |
| CONTRACTED SERVICES                     |             |             |            | 100777        |
| WORKING CAPITAL TRUST FUND-STATE        | 35,548-     |             |            | 2792 1        |
| =====                                   |             |             |            |               |
| CENTRALIZED TECHNOLOGY                  |             |             |            | 109939        |
| WORKING CAPITAL TRUST FUND-STATE        | 32,779-     |             |            | 2792 1        |
| =====                                   |             |             |            |               |
| TOTAL: ALIGN WORKING CAPITAL TRUST FUND |             |             |            | 33V9060       |
| BUDGET AUTHORITY WITH AVAILABLE         |             |             |            |               |
| DATA PROCESSING FUNDS                   |             |             |            |               |
| TOTAL ISSUE.....                        | 1,203,604-  |             |            |               |
| =====                                   |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue removes unfunded budget from the Working Capital Trust Fund (WCTF). In accordance with s. 216.272, FS, Working

|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                  | 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       |
| ALIGN WORKING CAPITAL TRUST FUND |             |             |            |               |
| BUDGET AUTHORITY WITH AVAILABLE  |             |             |            |               |
| DATA PROCESSING FUNDS            |             |             |            | 33V9060       |

Capital Trust Funds shall provide sufficient funds for the operation of data processing centers. Furthermore, such funds shall be created from moneys budgeted for data processing services by those agencies to be served by the data processing center. During the 2008 session the data processing funds for the Department were reduced resulting in unfunded budget for the WCTF.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2792 WORKING CAPITAL TRUST FUND           |     |           |           |          |          |         | 607,220-                     |
|   |     |           |           |          |          |         | 607,220-                     |
|   |     |           |           |          |          |         | =====                        |

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|                                     |            |  |  |  |  |  |         |
|-------------------------------------|------------|--|--|--|--|--|---------|
| FUND SHIFT                          |            |  |  |  |  |  | 3400000 |
| TRANSFER FUNDING FROM               |            |  |  |  |  |  |         |
| ADMINISTRATIVE TF (FEDERAL INDIRECT |            |  |  |  |  |  |         |
| COST EARNINGS) TO GENERAL REVENUE - |            |  |  |  |  |  |         |
| DEDUCT                              |            |  |  |  |  |  | 3408050 |
| SPECIAL CATEGORIES                  |            |  |  |  |  |  | 100000  |
| ASSESSMENT AND EVALUATION           |            |  |  |  |  |  | 100147  |
| ADMINISTRATIVE TRUST FUND -FEDERL   | 2,096,131- |  |  |  |  |  | 2021 3  |
|                                     | =====      |  |  |  |  |  |         |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: All activities

|  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|  | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| EDUCATION, DEPT OF   |                           |     |                           |     |                          |     | 48000000      |
| STATE BOARD OF EDUCATION   |                           |     |                           |     |                          |     | 48800000      |
| EDUCATION  |                           |     |                           |     |                          |     | 03            |
| PK-20 EXECUTIVE BUDGET   |                           |     |                           |     |                          |     | 0312.00.00.00 |
| FUND SHIFT   |                           |     |                           |     |                          |     | 3400000       |
| TRANSFER FUNDING FROM  |                           |     |                           |     |                          |     |               |
| ADMINISTRATIVE TF (FEDERAL INDIRECT<br>COST EARNINGS) TO GENERAL REVENUE -<br>DEDUCT |                           |     |                           |     |                          |     | 3408050       |

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
5. Improve/increase educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

This issue requests a fund shift in the amount of \$2,096,131 from the Administrative Trust Fund to General Revenue. The request is made due to the recurring nature of the Assessment and Evaluation expenditures and the nonrecurring nature of the Administrative Trust Fund.

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TRANSFER FUNDING FROM  
 ADMINISTRATIVE TF (FEDERAL INDIRECT  
 COST EARNINGS) TO GENERAL REVENUE -  
 ADD

|                           |  |  |  |  |  |  |         |
|---------------------------|--|--|--|--|--|--|---------|
| SPECIAL CATEGORIES        |  |  |  |  |  |  | 3408060 |
| ASSESSMENT AND EVALUATION |  |  |  |  |  |  | 100000  |
|                           |  |  |  |  |  |  | 100147  |

|                      |        |           |  |  |  |  |        |
|----------------------|--------|-----------|--|--|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 2,096,131 |  |  |  |  | 1000 1 |
|----------------------|--------|-----------|--|--|--|--|--------|

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN: All activities

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
5. Improve/increase educational choice options
6. Align resources to strategic goals

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | CODES         |
| EDUCATION, DEPT OF                  |             |             |            | 48000000      |
| STATE BOARD OF EDUCATION            |             |             |            | 48800000      |
| EDUCATION                           |             |             |            | 03            |
| PK-20 EXECUTIVE BUDGET              |             |             |            | 0312.00.00.00 |
| FUND SHIFT                          |             |             |            | 3400000       |
| TRANSFER FUNDING FROM               |             |             |            |               |
| ADMINISTRATIVE TF (FEDERAL INDIRECT |             |             |            |               |
| COST EARNINGS) TO GENERAL REVENUE - |             |             |            |               |
| ADD                                 |             |             |            | 3408060       |

ISSUE NARRATIVE:

This issue requests a fund shift in the amount of \$2,096,131 from the Administrative Trust Fund to General Revenue. The request is made due to the recurring nature of the Assessment and Evaluation expenditures and the nonrecurring nature of the Administrative Trust Fund.

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TRANSFER FUNDING FROM FEDERAL  
 GRANTS TRUST FUND TO GENERAL  
 REVENUE - DEDUCT  
 SPECIAL CATEGORIES  
 ASSESSMENT AND EVALUATION

3408070  
 100000  
 100147

FEDERAL GRANTS TRUST FUND -FEDERL 8,147,904-

2261 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This fund shift request reduces the Federal Grants Trust Fund and increases General Revenue in the amount of \$8,147,904. During the 2008 legislative session funds were shifted from General Revenue to the Federal Grants Trust Fund to expend funds provided through the Individuals with Disabilities Education Act (IDEA). These funds were appropriated to pay for FCAT assessment costs associated with Exceptional Student Education (ESE) students. These are one time funds and will not be available in the 2009-10 fiscal year. It is requested that this assessment requirement now be funded from General Revenue as it was prior to the 2008-09 fiscal year.

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|                               | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                               | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| EDUCATION, DEPT OF            |                           |     |                           |     |                          |     | 48000000      |
| STATE BOARD OF EDUCATION      |                           |     |                           |     |                          |     | 48800000      |
| EDUCATION                     |                           |     |                           |     |                          |     | 03            |
| PK-20 EXECUTIVE BUDGET        |                           |     |                           |     |                          |     | 0312.00.00.00 |
| FUND SHIFT                    |                           |     |                           |     |                          |     | 3400000       |
| TRANSFER FUNDING FROM FEDERAL |                           |     |                           |     |                          |     |               |
| GRANTS TRUST FUND TO GENERAL  |                           |     |                           |     |                          |     |               |
| REVENUE - ADD                 |                           |     |                           |     |                          |     | 3408080       |
| SPECIAL CATEGORIES            |                           |     |                           |     |                          |     | 100000        |
| ASSESSMENT AND EVALUATION     |                           |     |                           |     |                          |     | 100147        |
| GENERAL REVENUE FUND -STATE   | 8,147,904                 |     |                           |     |                          |     | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This fund shift request reduces the Federal Grants Trust Fund and increases General Revenue in the amount of \$8,147,904. During the 2008 legislative session funds were shifted from General Revenue to the Federal Grants Trust Fund to expend funds provided through the Individuals with Disabilities Education Act (IDEA). These funds were appropriated to pay for FCAT assessment costs associated with Exceptional Student Education (ESE) students. These are one time funds and will not be available in the 2009-10 fiscal year. It is requested that this assessment requirement now be funded from General Revenue as it was prior to the 2008-09 fiscal year.

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|                                    |  |  |  |  |  |  |         |
|------------------------------------|--|--|--|--|--|--|---------|
| AGENCY-WIDE INFORMATION TECHNOLOGY |  |  |  |  |  |  | 3620000 |
| NETWORK INFRASTRUCTURE             |  |  |  |  |  |  | 36217C0 |
| OPERATING CAPITAL OUTLAY           |  |  |  |  |  |  | 060000  |

|                                   |         |  |         |  |  |  |        |
|-----------------------------------|---------|--|---------|--|--|--|--------|
| ADMINISTRATIVE TRUST FUND -FEDERL | 862,361 |  | 862,361 |  |  |  | 2021 3 |
|-----------------------------------|---------|--|---------|--|--|--|--------|

|                     |  |  |  |  |  |  |        |
|---------------------|--|--|--|--|--|--|--------|
| SPECIAL CATEGORIES  |  |  |  |  |  |  | 100000 |
| CONTRACTED SERVICES |  |  |  |  |  |  | 100777 |

|                                   |        |  |        |  |  |  |        |
|-----------------------------------|--------|--|--------|--|--|--|--------|
| ADMINISTRATIVE TRUST FUND -FEDERL | 69,796 |  | 55,105 |  |  |  | 2021 3 |
|-----------------------------------|--------|--|--------|--|--|--|--------|

|                               |  |  |  |  |  |  |         |
|-------------------------------|--|--|--|--|--|--|---------|
| TOTAL: NETWORK INFRASTRUCTURE |  |  |  |  |  |  | 36217C0 |
|-------------------------------|--|--|--|--|--|--|---------|

|                  |         |  |         |  |  |  |  |
|------------------|---------|--|---------|--|--|--|--|
| TOTAL ISSUE..... | 932,157 |  | 917,466 |  |  |  |  |
|------------------|---------|--|---------|--|--|--|--|

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Information Technology - Network Operations (ACT0340)

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                    | 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 |
| AGENCY-WIDE INFORMATION TECHNOLOGY |             |             |            | 3620000       |
| NETWORK INFRASTRUCTURE             |             |             |            | 36217C0       |

DEPARTMENT OF EDUCATION GOALS:

6. Align resources to strategic goals

ISSUE NARRATIVE:

\$932,157 is requested to acquire the necessary equipment and maintenance to maintain the Department of Education's (DOE) network infrastructure. Maintaining a secure and reliable network is critical to carry out the data requirements of the Department. Of the funds requested, \$917,466 is for nonrecurring equipment (\$862,361 - operating capital outlay) and installation costs (\$55,105 - contracted services) and \$14,691 is for recurring maintenance costs.

The requested funds will be used as follows:

REPLACEMENT OF EQUIPMENT REACHING THE MANUFACTURER'S END OF LIFE FOR SERVICE AND SUPPORT

- \$202,277 of nonrecurring operating capital outlay funds is requested to upgrade two of DOE's four production Storage Area Networks (SAN) that provide networked data storage. There are no additional installation or maintenance costs.

This upgrade would include both the SAN at the Turlington building in Tallahassee and the SAN at the disaster recovery site in Gainesville.

The standard support for the SAN switches and processors is a three-year factory warranty followed by a two-year (March 14, 2008 to March 13, 2010) extended maintenance contract.

When this equipment is five years old, the probability of potential outages is high and therefore there is a significant increase in the cost of maintenance contracts to cover it.

Because the SAN switches and processors have exceeded their life cycle, this upgrade is required to mitigate the risk of the negative impact from potential outages. There were 98 performance incidents encountered in FY 2007-08.

- \$407,380 of nonrecurring operating capital outlay funds is requested to replace two core network switches and 37 secondary network switches for which software support reached the manufacturer's end of life (EOL) in February 2008. The purchase of new switches will extend the end of service or support life to 2015.

The requested funds will purchase two Cisco Supervisor 720 Engines (core switches) for \$158,000 and thirty-seven Cisco Catalyst switches (secondary) for \$249,380. There are no additional installation or maintenance costs.

The manufacturer's end of life for service and support of the switches creates an issue in obtaining support for both the core and the closet devices should they fail. The manufacturer has ceased all maintenance upgrades to the switches' operating systems. The age of the core switch Supervisor Engines and the closet switches precludes implementing new software functionality on these switches. This lack of support presents a serious risk, especially for the Supervisor Engines of the core switches.

| 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 2009-10                         | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |               |
| EDUCATION, DEPT OF                 |             |             |             |            |            | 48000000      |
| STATE BOARD OF EDUCATION           |             |             |             |            |            | 48800000      |
| EDUCATION                          |             |             |             |            |            | 03            |
| PK-20 EXECUTIVE BUDGET             |             |             |             |            |            | 0312.00.00.00 |
| AGENCY-WIDE INFORMATION TECHNOLOGY |             |             |             |            |            | 3620000       |
| NETWORK INFRASTRUCTURE             |             |             |             |            |            | 36217C0       |

The Department's enterprise network processes over 7,800 gigabits of data per month through its two core switches. Failure or faults of the core network switches will affect virtually all network data operations, making these switches two of the most mission-critical devices in the DOE's network.

The secondary network switches in each of the communication closets in the Turlington Building provide connectivity for more than two thousand (2,000) network-connected user devices including computer workstations, printers, IP-enabled telephones and conferencing devices.

In addition to the expiration of the manufacturer's support, the devices also lack desired functionality. Some of the functions lacking in the current switches are:

- \* Quality of Service Features - The current switches are unable to support business-enabling applications that rely on those features such as voice, video, and some databases particularly sensitive to data packets arriving on a timely basis in the network. The proposed new switches will support these types of applications.
- \* NetFlow Monitoring and Analyzing - The lack of NetFlow functionality makes it extremely difficult to analyze and troubleshoot network application activities, and to optimize the performance of applications. The proposed new switches will support NetFlow.
- \* Gigabit Optical Ports - These ports provide additional downstream devices such as switches and intrusion detection system can be connected. The proposed upgrade will allow the addition of high-density port modules, making more ports available.
- \* Security Features - The current core switches do not have the ability to insert Intrusion Prevention System devices directly into the core Supervisor Engines. Other security features the current switches cannot provide are 802.1x network access control extensions, rate limiting connections, and tunneling with encryption directly to and from the core. The closet switches lack the ability to automatically enroll and assign user devices, as well as a lack of SSH encrypted tunneling, namely, management of passwords and sessions that traverse the network in plain text. These features are industry-standard for secure networks. The proposed switches will have these additional security capabilities.
- \* Powered over Ethernet (POE) Connections - The current closet network switches support only non-powered 10/100 megabit device connections, while the proposed switches would provide upgraded 10/100/1000 megabit connections. This will enable devices such as IP telephones, cameras, and other devices to be placed without having to run extension cords or be installed nearby electrical outlets.

MAINTAIN INFORMATION SECURITY THROUGH INTRUSION PREVENTION

\$150,000 of nonrecurring operating capital outlay funds is requested to purchase a comprehensive intrusion prevention system (IPS). Network security is greatly enhanced by an IPS because it continuously monitors network traffic to determine whether there is a threat to the security of the network. An IPS will provide a level of protection beyond the

| 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 2009-10                         | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |               |
| EDUCATION, DEPT OF                 |             |             |             |            |            | 48000000      |
| STATE BOARD OF EDUCATION           |             |             |             |            |            | 48800000      |
| EDUCATION                          |             |             |             |            |            | 03            |
| PK-20 EXECUTIVE BUDGET             |             |             |             |            |            | 0312.00.00.00 |
| AGENCY-WIDE INFORMATION TECHNOLOGY |             |             |             |            |            | 3620000       |
| NETWORK INFRASTRUCTURE             |             |             |             |            |            | 36217C0       |

protection of DOE's firewall. Intrusion prevention devices provide protection from a variety of threats to networks such as buffer overflow attacks, denial of service attacks, invalid protocol fields/misuse.

The proposed IPS will operate as an integrated intrusion detection sensor for the DOE network that will:

- \* Enable around the clock monitoring of network traffic using specific threat signatures, such as malformed packets and virus fragments, for automatic notification of network problems. The IPS will watch network packets and sessions as they flow through the network router, scanning each of the packets and sessions for a match with the IPS signatures.

- \* Monitor network traffic for any deviations from the norm that might indicate intrusions.

- \* Reduce staff time required for reviewing network traffic data using the new equipment's analysis tools.

- \* Enable visibility into network traffic to determine the origin of valid network messages from DOE's in-house applications and network messages from DOE's desktops; in particular, eliminating peer-to-peer (P2P) software and spyware.

- \* Implement dissemination of automated alarms to staff and automatic isolation of the DOE network in response to outside attacks (for example, denial of service attacks). Upon detection of suspicious activity, the IPS will respond before network security can be compromised and it will send alarms to various management consoles monitored by data center network staff.

- \* Improve intrusion prevention support by network staff. A network administrator can configure the IPS to choose the appropriate level of automated response to security incidents based on business-driven policies. When packets in a network session match an IPS-recognized signature, the IPS can be configured to take actions instantly, and without human intervention, which is a critical advantage given the speed of modern cyber attacks. It might also be configured to quarantine network segments for some potential threats until the network staff can identify them and determine appropriate corrective action.

INCREASED NETWORK PROBLEM RESOLUTION PERFORMANCE

\$23,000 of nonrecurring operating capital outlay funds is requested to acquire a network configuration analyzer. No additional installation or maintenance costs are needed.

The purchase of this analyzer will improve the quality, stability and performance of network services by providing fast visibility into the worst performing applications, servers, and network devices; and enable quicker network problem resolution by simplifying thousands of network events to a few significant real issues.

Currently, analysis and reporting on the network traffic data is done either during a scheduled timeframe or if a problem is suspected. Lack of automated monitoring presents a clear threat to the stability and performance provided by the network. There are over 110 switches with a large number of standardized and device-specific configurations. Given this



| 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 2009-10                         | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |               |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |               |
| EDUCATION, DEPT OF                 |             |             |             |            |            | 48000000      |
| STATE BOARD OF EDUCATION           |             |             |             |            |            | 48800000      |
| EDUCATION                          |             |             |             |            |            | 03            |
| PK-20 EXECUTIVE BUDGET             |             |             |             |            |            | 0312.00.00.00 |
| AGENCY-WIDE INFORMATION TECHNOLOGY |             |             |             |            |            | 3620000       |
| NETWORK INFRASTRUCTURE             |             |             |             |            |            | 36217C0       |

large number of network devices and the lack of appropriate automated tools, it is difficult and costly in terms of network staff work hours to locate network problems caused by incorrectly configured or malfunctioning devices. Since the switches provide around the clock service, they generate a tremendous amount of diagnostic and performance data, which is sent to a centralized collection point.

The network flows from applications, buried in the network data, are difficult to collect and evaluate with the limited, non-user friendly systems currently in place. It is difficult and time-consuming to manually analyze and assess this continuous flood of data. The existing diagnostic systems have little real-time analysis and configuration/performance monitoring capabilities. On occasion, network performance issues and threats to network stability may go unnoticed for hours, or even days. These situations include weak security, mismatched full- and half-duplex, incorrectly defined routing, low free memory devices, and incorrectly configured devices.

The proposed network configuration analyzer has collection, storage, and advanced diagnostic capabilities using an analytical system at the core of its architecture that will do the following:

- \* Improve the quality of network services by providing fast visibility into the worst performing networks, applications, servers, and infrastructure devices.
- \* Improve the quality of network services by using the device to reduce thousands of network events to a few significant events enabling quicker problem resolution.
- \* Provide long-term trending and capacity planning data for network services.

MAINTAIN DATA INTEGRITY THROUGH THE USE OF A DRY FIRE SUPPRESSION SYSTEM

- \$134,809 of nonrecurring funds is requested to purchase and install a dry pre-action fire suppression system to replace the current wet pre-fetch system currently installed in the Department's data center. The requested funds will be used for the cost of the equipment (\$79,704 - operating capital outlay) and the installation of the system (\$55,105 - contracted services.)

The Department's data center houses servers, telephony equipment, network equipment, uninterruptible power supplies, storage area networks, and air conditioners. If there were to be a fire in the data center the water dispensed by the existing system could cause as much damage to most of the equipment as a fire. This replacement will avoid the irreparable water damage that would occur from the existing system.

- \$14,691 of recurring funds is requested to conduct semiannual tests of the dry pre-fetch system to ensure that everything is working properly in the event that there would be a fire in the Department's data center.

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|                              | COL A03                   |         | COL A04                   |     | COL A05                  |     | CODES         |
|------------------------------|---------------------------|---------|---------------------------|-----|--------------------------|-----|---------------|
|                              | AGY REQUEST<br>FY 2009-10 | POS     | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| 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       |
| INTEGRATED EDUCATION PROGRAM |                           |         |                           |     |                          |     |               |
| MANAGEMENT SYSTEM (IEPMS)    |                           |         |                           |     |                          |     | 36312C0       |
| SPECIAL CATEGORIES           |                           |         |                           |     |                          |     | 100000        |
| CONTRACTED SERVICES          |                           |         |                           |     |                          |     | 100777        |
| GENERAL REVENUE FUND         |                           |         |                           |     |                          |     |               |
| -STATE                       |                           | 650,000 |                           |     |                          |     | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 LONG RANGE PROGRAM PLAN: IT-Application Development and Support (ACT0320)

DEPARTMENT OF EDUCATION GOALS:

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

ISSUE NARRATIVE:

\$650,000 is requested to support the ongoing development and implementation of the Department's Integrated Education Program Management System (IEPMS). IEPMS is a hardware, software, and network connectivity environment which was built to be scalable and expandable.

IEPMS will serve as the foundation for building an enterprise-wide solution to information technology projects. This initiative will support improvements to the K-12 & Community College student information system data bases, the K-20 Education Data Warehouse (EDW) and the Florida Education and Training Placement Information Program (FETPIP). Contracted services will be needed to provide the ongoing support and maintenance of IEPMS and to have adequate resources available to respond to changes to the environment as new applications are brought on board.

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INTERACTIVE VOICE RESPONSE SYSTEM  
 UPGRADE  
 EXPENSES

36352C0  
 040000

|                         |        |        |        |  |  |  |        |
|-------------------------|--------|--------|--------|--|--|--|--------|
| ED CERTIFICATION/SVC TF | -STATE | 38,407 | 38,407 |  |  |  | 2176 1 |
|-------------------------|--------|--------|--------|--|--|--|--------|

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| INTERACTIVE VOICE RESPONSE SYSTEM        |             |             |            |               |
| UPGRADE                                  |             |             |            | 36352C0       |
| OPERATING CAPITAL OUTLAY                 |             |             |            | 060000        |
| ED CERTIFICATION/SVC TF -STATE           | 129,574     | 129,574     |            | 2176 1        |
| SPECIAL CATEGORIES                       |             |             |            | 100000        |
| CONTRACTED SERVICES                      |             |             |            | 100777        |
| ED CERTIFICATION/SVC TF -STATE           | 47,019      | 47,019      |            | 2176 1        |
| TOTAL: INTERACTIVE VOICE RESPONSE SYSTEM |             |             |            | 36352C0       |
| UPGRADE                                  |             |             |            |               |
| TOTAL ISSUE.....                         | 215,000     | 215,000     |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 LONG RANGE PROGRAM PLAN:  
 Teacher Certification (ACT0630)

DEPARTMENT OF EDUCATION GOALS:

- 4. Improve quality of teachers/teaching in the education system
- 6. Align resources to strategic goals

ISSUE NARRATIVE:

Nonrecurring funds in the amount of \$215,000 are requested to ensure the integrity, stability and security of the Department's automated Educator Certification telephone system. To ensure this mission-critical function is met the Department's Avaya telephony system software must be upgraded and the Interactive Voice Response (IVR) interface must be replaced. Both the Avaya telephony system software upgrade and the IVR replacement must be done simultaneously.

Interactive Voice Response (IVR) Interface -

Due to increased call volume (12% between calendar years 2006 and 2007), the current IVR system often reaches capacity resulting in frequently dropped and ring-busy calls. Parts for the IVR system hardware are no longer available and the software is obsolete. The IVR software has a memory leak problem that is temporarily corrected by rebooting the PC that hosts the IVR software. Replacement of the IVR system is necessary for a permanent fix.

Over half the certification callers (52-56%) are provided service via the self-help menu options provided via the IVR system. Staff cannot modify current menu options as program requirements or other policies necessitate, due to a lack of quality support for the present IVR system's proprietary software. Live operator calls attempted increased from 88,155

|                                   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                                   | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| 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       |
| INTERACTIVE VOICE RESPONSE SYSTEM |                           |     |                           |     |                          |     |               |
| UPGRADE                           |                           |     |                           |     |                          |     | 36352C0       |

in 2006 to 94,446 in 2007. Over 8,000 more callers (9.4%) were assisted by live operators between calendar years 2006 and 2007 due to supplementing Bureau of Educator Certification staffing resources. However, as a result of the significant increase in volume, the supplemental staffing failed to accommodate even the same 2006 percentage of calls assisted versus the live operator calls attempted.

Avaya Telephony System Upgrade -

The Department's multi-million dollar Avaya automated telephone system software (Communications Manager 2.2) will reach end of life manufacturer support for software patches on December 15, 2008. The requested upgrade is necessary to ensure the needs of the Department's automated Educator Certification system are met.

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|   |        |          |  |  |  |  |         |
|---|--------|----------|--|--|--|--|---------|
| DEPARTMENT-WIDE TECHNICAL                 |        |          |  |  |  |  |         |
| ADJUSTMENTS                               |        |          |  |  |  |  | 4800000 |
| REALIGN OPERATING BUDGET AUTHORITY        |        |          |  |  |  |  |         |
| BETWEEN APPROPRIATION CATEGORIES -        |        |          |  |  |  |  |         |
| DEDUCT                                    |        |          |  |  |  |  | 4800030 |
| SALARIES AND BENEFITS                     |        |          |  |  |  |  | 010000  |
| OPERATING TRUST FUND                      | -STATE | 100,000- |  |  |  |  | 2510 1  |
| =====                                     |        |          |  |  |  |  |         |
| EXPENSES                                  |        |          |  |  |  |  | 040000  |
| WORKING CAPITAL TRUST FUND-STATE          |        | 200,207- |  |  |  |  | 2792 1  |
| =====                                     |        |          |  |  |  |  |         |
| SPECIAL CATEGORIES                        |        |          |  |  |  |  | 100000  |
| CONTRACTED SERVICES                       |        |          |  |  |  |  | 100777  |
| WORKING CAPITAL TRUST FUND-STATE          |        | 7,396-   |  |  |  |  | 2792 1  |
| =====                                     |        |          |  |  |  |  |         |
| TOTAL: REALIGN OPERATING BUDGET AUTHORITY |        |          |  |  |  |  | 4800030 |
| BETWEEN APPROPRIATION CATEGORIES -        |        |          |  |  |  |  |         |
| DEDUCT                                    |        |          |  |  |  |  |         |
| TOTAL ISSUE.....                          |        | 307,603- |  |  |  |  |         |
| =====                                     |        |          |  |  |  |  |         |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| DEPARTMENT-WIDE TECHNICAL          |             |             |            |               |
| ADJUSTMENTS                        |             |             |            | 4800000       |
| REALIGN OPERATING BUDGET AUTHORITY |             |             |            |               |
| BETWEEN APPROPRIATION CATEGORIES - |             |             |            |               |
| DEDUCT                             |             |             |            | 4800030       |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

\$307,603 is requested to be transferred between Salaries and Benefits, Expense, Contracted Services, and Centralized Technology Resources. The requested transfers are in the Operating Trust Fund and the Working Capital Trust Fund.

Operating Trust Fund:

\$100,000 is requested for Salaries and Benefits from the Operating Trust Fund to be transferred to Contracted Services in the Operating Trust Fund for expenditures related to the scoring of the General Educational Development (GED) Testing Program essays and other contracts that support the program.

Working Capital Trust Fund:

\$207,603 is requested be transferred from the Expense and Contracted Services categories in the Working Capital Trust Fund to the Centralized Technology Resources category within the Working Capital Trust Fund. The 2005 Legislature created the Centralized Technology Resources category for department-wide technology purchases. The purpose of the category was to segregate technology purchases made for the Department of Education as a whole from other technology purchases. Prior to the creation of this category department-wide technology purchases were made through the expense and operating capital outlay categories of the Working Capital Trust Fund. This made it difficult to segregate purchases made on behalf of the Department as a whole versus the purchases made to carry out data processing services provided by technology staff funded through the Working Capital Trust Fund. Since the category was created in 2005 and funded at a level of \$650,900, the cost of some of these items have increased. This issue request a realignment in the amount \$207,603 to cover these increased costs and accurately reflect the total costs incurred for department-wide technology purchases.

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POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |     |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |     |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |     |           |           |          |          |         |                              |
| 2510 OPERATING TRUST FUND                 |     |           |           |          |          |         | 100,000-                     |
|   |     |           |           |          |          |         | -----                        |
|   |     |           |           |          |          |         | 100,000-                     |
|   |     |           |           |          |          |         | =====                        |

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|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| DEPARTMENT-WIDE TECHNICAL                 |             |             |            |               |
| ADJUSTMENTS                               |             |             |            | 4800000       |
| REALIGN OPERATING BUDGET AUTHORITY        |             |             |            |               |
| BETWEEN APPROPRIATION CATEGORIES -        |             |             |            |               |
| ADD                                       |             |             |            | 4800040       |
| SPECIAL CATEGORIES                        |             |             |            | 100000        |
| CONTRACTED SERVICES                       |             |             |            | 100777        |
| OPERATING TRUST FUND -STATE               | 100,000     |             |            | 2510 1        |
| CENTRALIZED TECHNOLOGY                    |             |             |            | 109939        |
| WORKING CAPITAL TRUST FUND-STATE          | 207,603     |             |            | 2792 1        |
| TOTAL: REALIGN OPERATING BUDGET AUTHORITY |             |             |            | 4800040       |
| BETWEEN APPROPRIATION CATEGORIES -        |             |             |            |               |
| ADD                                       |             |             |            |               |
| TOTAL ISSUE.....                          | 307,603     |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

It is requested that \$307,603 be transferred between Salaries and Benefits, Expense, Contracted Services, and Centralized Technology Resources. The requested transfers are in the Operating Trust Fund and the Working Capital Trust Fund.

Operating Trust Fund:

It is requested that \$100,000 for Salaries and Benefits from the Operating Trust Fund be transferred to Contracted Services in the Operating Trust Fund for expenditures related to the scoring of the General Educational Development (GED) Testing Program essays and other contracts that support the program.

Working Capital Trust Fund:

It is requested that \$207,603 be transferred from the Expense and Contracted Services categories in the Working Capital Trust Fund to the Centralized Technology Resources category within the Working Capital Trust Fund. The 2005 Legislature created the Centralized Technology Resources category for department-wide technology purchases. The purpose of the category was to segregate technology purchases made for the Department of Education as a whole from other technology purchases. Prior to the creation of this category department-wide technology purchases were made through the expense and operating capital outlay categories of the Working Capital Trust Fund. This made it difficult to segregate purchases made on behalf of the Department as a whole versus the purchases made to carry out data processing services provided by technology staff funded through the Working Capital Trust Fund. Since the category was created in 2005 and funded at a level of \$650,900, the cost of some of these items have increased. This issue request a realignment in the amount \$207,603 to cover these increased costs and accurately reflect the total costs incurred for department-wide technology purchases.

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|                             | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|-----------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                             | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| EDUCATION, DEPT OF          |                           |     |                           |     |                          |     | 48000000      |
| STATE BOARD OF EDUCATION    |                           |     |                           |     |                          |     | 48800000      |
| EDUCATION                   |                           |     |                           |     |                          |     | 03            |
| PK-20 EXECUTIVE BUDGET      |                           |     |                           |     |                          |     | 0312.00.00.00 |
| RESTORATION OF NONRECURRING |                           |     |                           |     |                          |     | 5300000       |
| ASSESSMENT AND EVALUATION   |                           |     |                           |     |                          |     | 5300980       |
| SPECIAL CATEGORIES          |                           |     |                           |     |                          |     | 100000        |
| ASSESSMENT AND EVALUATION   |                           |     |                           |     |                          |     | 100147        |
| GENERAL REVENUE FUND -STATE | 1,200,000                 |     |                           |     |                          |     | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LONG RANGE PROGRAM PLAN: All activities

DEPARTMENT OF EDUCATION GOALS:

1. Strengthen foundation skills
2. Improve college and workforce readiness
3. Increase access to post-secondary education
4. Improve quality of teachers/teaching in the education system
5. Improve/increase educational choice options
6. Align resources to strategic goals

ISSUE NARRATIVE:

Restoration of \$1,200,000 of nonrecurring funds is requested in order to meet the full funding need of \$99,630,486.

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|                               |             |  |           |  |  |  |               |
|-------------------------------|-------------|--|-----------|--|--|--|---------------|
| TOTAL: PK-20 EXECUTIVE BUDGET |             |  |           |  |  |  | 0312.00.00.00 |
| BY FUND TYPE                  |             |  |           |  |  |  |               |
| GENERAL REVENUE FUND          | 106,414,600 |  |           |  |  |  | 1000          |
| TRUST FUNDS                   | 135,040,096 |  | 1,132,466 |  |  |  | 2000          |
| TOTAL POSITIONS.....          | 1,230.00    |  |           |  |  |  |               |
| TOTAL PROG COMP.....          | 241,454,696 |  | 1,132,466 |  |  |  |               |
| TOTAL SALARY RATE.....        | 57,404,965  |  |           |  |  |  |               |

|                                 | COL A03                   |             | COL A04                   |     | COL A05                  |     | CODES    |
|---------------------------------|---------------------------|-------------|---------------------------|-----|--------------------------|-----|----------|
|                                 | AGY REQUEST<br>FY 2009-10 | POS         | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |          |
| EDUCATION, DEPT OF              |                           |             |                           |     |                          |     | 48000000 |
| STATE BOARD OF EDUCATION        |                           |             |                           |     |                          |     | 48800000 |
| TOTAL: STATE BOARD OF EDUCATION |                           |             |                           |     |                          |     | 48800000 |
| BY FUND                         |                           |             |                           |     |                          |     |          |
| GENERAL REVENUE FUND            | -STATE                    | 103,882,904 |                           |     |                          |     | 1000 1   |
|                                 | -MATCH                    | 2,531,696   |                           |     |                          |     | 1000 2   |
| TOTAL GENERAL REVENUE FUND      |                           | 106,414,600 |                           |     |                          |     | 1000     |
| ADMINISTRATIVE TRUST FUND       | -FEDERL                   | 12,184,751  | 917,466                   |     |                          |     | 2021 3   |
| ED CERTIFICATION/SVC TF         | -STATE                    | 7,665,034   | 215,000                   |     |                          |     | 2176 1   |
| ED MEDIA & TECHNOLOGY TF        | -STATE                    | 400,000     |                           |     |                          |     | 2183 1   |
| DIV UNIV FAC CONST ADM TF       | -STATE                    | 4,786,149   |                           |     |                          |     | 2222 1   |
| FEDERAL GRANTS TRUST FUND       | -FEDERL                   | 50,872,543  |                           |     |                          |     | 2261 3   |
|                                 | -RECPNT                   | 485,843     |                           |     |                          |     | 2261 9   |
| TOTAL FEDERAL GRANTS TRUST FUND |                           | 51,358,386  |                           |     |                          |     | 2261     |
| FOOD & NUTRITION SVCS TF        | -FEDERL                   | 5,207,209   |                           |     |                          |     | 2315 3   |
| INSTITUTE ASSESSMENT TF         | -STATE                    | 3,895,031   |                           |     |                          |     | 2380 1   |
| STUDENT LOAN OPERATING TF       | -FEDERL                   | 30,247,347  |                           |     |                          |     | 2397 3   |
| OPERATING TRUST FUND            | -STATE                    | 1,665,327   |                           |     |                          |     | 2510 1   |
| SOPHOMORE LEVEL TEST TF         | -STATE                    | 511,981     |                           |     |                          |     | 2646 1   |
| TEACHER CERT EXAM TF            | -STATE                    | 9,001,896   |                           |     |                          |     | 2727 1   |
| WORKING CAPITAL TRUST FUND      | -STATE                    | 8,116,985   |                           |     |                          |     | 2792 1   |
| TOTAL POSITIONS.....            |                           | 1,230.00    |                           |     |                          |     |          |
| TOTAL DIVISION.....             |                           | 241,454,696 | 1,132,466                 |     |                          |     |          |
| TOTAL SALARY RATE.....          |                           | 57,404,965  |                           |     |                          |     |          |



|                                     | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                     | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF                  |                           |     |                           |     |                          |     | 48000000             |
| UNIVERSITIES, DIVISION OF           |                           |     |                           |     |                          |     | 48900000             |
| PGM: EDUC/GEN ACTIVITIES            |                           |     |                           |     |                          |     | 48900100             |
| EDUCATION                           |                           |     |                           |     |                          |     | 03                   |
| EDUC/GEN ACTIVITIES                 |                           |     |                           |     |                          |     | <u>0305.01.00.00</u> |
| ESTIMATED EXPENDITURES              |                           |     |                           |     |                          |     | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |                           |     |                           |     |                          |     | 1001000              |
| AID TO LOCAL GOVERNMENTS            |                           |     |                           |     |                          |     | 050000               |
| G/A-MOFFITT CANCER CENTER           |                           |     |                           |     |                          |     | 050333               |
| GENERAL REVENUE FUND -STATE         | 11,718,645                |     |                           |     |                          |     | 1000 1               |
| =====                               |                           |     |                           |     |                          |     |                      |
| G/A-EDUCATION & GENERAL             |                           |     |                           |     |                          |     | 052310               |
| GENERAL REVENUE FUND -STATE         | 1768,821,787              |     |                           |     |                          |     | 1000 1               |
| ED/GEN STUD & OTHR FEES TF-STATE    | 971,802,867               |     |                           |     |                          |     | 2164 1               |
| EDUCATIONAL ENHANCEMENT TF-STATE    | 204,384,992               |     |                           |     |                          |     | 2178 1               |
| PHOSPHATE RESEARCH TF -STATE        | 7,281,147                 |     |                           |     |                          |     | 2530 1               |
| TOTAL APPRO.....                    | 2952,290,793              |     |                           |     |                          |     |                      |
| =====                               |                           |     |                           |     |                          |     |                      |
| G/A-IFAS                            |                           |     |                           |     |                          |     | 052315               |
| GENERAL REVENUE FUND -STATE         | 122,452,555               |     |                           |     |                          |     | 1000 1               |
| EDUCATIONAL ENHANCEMENT TF-STATE    | 11,838,821                |     |                           |     |                          |     | 2178 1               |
| TOTAL APPRO.....                    | 134,291,376               |     |                           |     |                          |     |                      |
| =====                               |                           |     |                           |     |                          |     |                      |
| G/A - USF MEDICAL CENTER            |                           |     |                           |     |                          |     | 052320               |
| GENERAL REVENUE FUND -STATE         | 60,004,789                |     |                           |     |                          |     | 1000 1               |
| ED/GEN STUD & OTHR FEES TF-STATE    | 21,102,386                |     |                           |     |                          |     | 2164 1               |
| EDUCATIONAL ENHANCEMENT TF-STATE    | 4,241,041                 |     |                           |     |                          |     | 2178 1               |
| TOTAL APPRO.....                    | 85,348,216                |     |                           |     |                          |     |                      |
| =====                               |                           |     |                           |     |                          |     |                      |
| G/A - UF HEALTH CENTER              |                           |     |                           |     |                          |     | 052325               |
| GENERAL REVENUE FUND -STATE         | 90,786,854                |     |                           |     |                          |     | 1000 1               |
| -MATCH                              | 2,338,863                 |     |                           |     |                          |     | 1000 2               |
| TOTAL GENERAL REVENUE FUND          | 93,125,717                |     |                           |     |                          |     | 1000                 |
| =====                               |                           |     |                           |     |                          |     |                      |
| ED/GEN STUD & OTHR FEES TF-STATE    | 23,206,140                |     |                           |     |                          |     | 2164 1               |
| =====                               |                           |     |                           |     |                          |     |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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    | 7,026,684   |             |            | 2178 1        |
| TOTAL APPRO.....                    | 123,358,541 |             |            |               |
| G/A - FSU MEDICAL SCHOOL            |             |             |            | 052335        |
| GENERAL REVENUE FUND -STATE         | 40,278,706  |             |            | 1000 1        |
| ED/GEN STUD & OTHR FEES TF-STATE    | 6,031,813   |             |            | 2164 1        |
| EDUCATIONAL ENHANCEMENT TF-STATE    | 1,022,947   |             |            | 2178 1        |
| TOTAL APPRO.....                    | 47,333,466  |             |            |               |
| UCF MEDICAL SCHOOL                  |             |             |            | 052337        |
| GENERAL REVENUE FUND -STATE         | 9,173,004   |             |            | 1000 1        |
| FIU MEDICAL SCHOOL                  |             |             |            | 052339        |
| GENERAL REVENUE FUND -STATE         | 11,459,863  |             |            | 1000 1        |
| G/A-STUDENT FINANCIAL AID           |             |             |            | 052350        |
| GENERAL REVENUE FUND -STATE         | 18,917,104  |             |            | 1000 1        |
| G/A-INST HUMAN & MACH COGN          |             |             |            | 052353        |
| GENERAL REVENUE FUND -STATE         | 1,600,000   |             |            | 1000 1        |

|   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|---|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|   | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF  |                           |     |                           |     |                          |     | 48000000             |
| UNIVERSITIES, DIVISION OF   |                           |     |                           |     |                          |     | 48900000             |
| PGM: EDUC/GEN ACTIVITIES  |                           |     |                           |     |                          |     | 48900100             |
| EDUCATION   |                           |     |                           |     |                          |     | 03                   |
| EDUC/GEN ACTIVITIES   |                           |     |                           |     |                          |     | <u>0305.01.00.00</u> |
| ESTIMATED EXPENDITURES  |                           |     |                           |     |                          |     | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS   |                           |     |                           |     |                          |     | 1001000              |
| SPECIAL CATEGORIES  |                           |     |                           |     |                          |     | 1000000              |
| RISK MANAGEMENT INSURANCE   |                           |     |                           |     |                          |     | 103241               |
| GENERAL REVENUE FUND -STATE   | 15,634,197                |     |                           |     |                          |     | 1000 1               |
| PHOSPHATE RESEARCH TF -STATE  | 4,155                     |     |                           |     |                          |     | 2530 1               |
| TOTAL APPRO.....  | 15,638,352                |     |                           |     |                          |     |                      |
| =====   |                           |     |                           |     |                          |     |                      |
| G/A-DISTANCE LEARNING   |                           |     |                           |     |                          |     | 104043               |
| GENERAL REVENUE FUND -STATE   | 334,026                   |     |                           |     |                          |     | 1000 1               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS  |                           |     |                           |     |                          |     | 1001000              |
| TOTAL ISSUE.....  | 3411,463,386              |     |                           |     |                          |     |                      |
| =====   |                           |     |                           |     |                          |     |                      |
| ADJUSTMENT TO STATE HEALTH<br>INSURANCE PREMIUM CONTRIBUTION -<br>FISCAL YEAR 2008-09 |                           |     |                           |     |                          |     | 1001800              |
| AID TO LOCAL GOVERNMENTS  |                           |     |                           |     |                          |     | 050000               |
| G/A-EDUCATION & GENERAL   |                           |     |                           |     |                          |     | 052310               |
| GENERAL REVENUE FUND -STATE   | 4,587,928                 |     |                           |     |                          |     | 1000 1               |
| PHOSPHATE RESEARCH TF -STATE  | 3,141                     |     |                           |     |                          |     | 2530 1               |
| TOTAL APPRO.....  | 4,591,069                 |     |                           |     |                          |     |                      |
| =====   |                           |     |                           |     |                          |     |                      |
| G/A-IFAS  |                           |     |                           |     |                          |     | 052315               |
| GENERAL REVENUE FUND -STATE   | 288,950                   |     |                           |     |                          |     | 1000 1               |
| G/A - USF MEDICAL CENTER  |                           |     |                           |     |                          |     | 052320               |
| GENERAL REVENUE FUND -STATE   | 118,484                   |     |                           |     |                          |     | 1000 1               |
| =====   |                           |     |                           |     |                          |     |                      |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                   | POS         | AMOUNT      | POS        | AMOUNT               |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| EDUCATION, DEPT OF                |             |             |            | 48000000             |
| UNIVERSITIES, DIVISION OF         |             |             |            | 48900000             |
| PGM: EDUC/GEN ACTIVITIES          |             |             |            | 48900100             |
| EDUCATION                         |             |             |            | 03                   |
| EDUC/GEN ACTIVITIES               |             |             |            | <u>0305.01.00.00</u> |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000              |
| ADJUSTMENT TO STATE HEALTH        |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |                      |
| FISCAL YEAR 2008-09               |             |             |            | 1001800              |
| AID TO LOCAL GOVERNMENTS          |             |             |            | 050000               |
| G/A - UF HEALTH CENTER            |             |             |            | 052325               |
| GENERAL REVENUE FUND -STATE       |             | 164,878     |            | 1000 1               |
| G/A - FSU MEDICAL SCHOOL          |             |             |            | 052335               |
| GENERAL REVENUE FUND -STATE       |             | 54,167      |            | 1000 1               |
| UCF MEDICAL SCHOOL                |             |             |            | 052337               |
| GENERAL REVENUE FUND -STATE       |             | 9,521       |            | 1000 1               |
| FIU MEDICAL SCHOOL                |             |             |            | 052339               |
| GENERAL REVENUE FUND -STATE       |             | 8,097       |            | 1000 1               |
| TOTAL: ADJUSTMENT TO STATE HEALTH |             |             |            | 1001800              |
| INSURANCE PREMIUM CONTRIBUTION -  |             |             |            |                      |
| FISCAL YEAR 2008-09               |             |             |            |                      |
| TOTAL ISSUE.....                  |             | 5,235,166   |            |                      |
| ADJUSTMENT TO STATE LIFE AND      |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09       |             |             |            | 1001910              |
| AID TO LOCAL GOVERNMENTS          |             |             |            | 050000               |
| G/A-EDUCATION & GENERAL           |             |             |            | 052310               |
| GENERAL REVENUE FUND -STATE       |             | 694,083-    |            | 1000 1               |
| PHOSPHATE RESEARCH TF -STATE      |             | 480-        |            | 2530 1               |
| TOTAL APPRO.....                  |             | 694,563-    |            |                      |

|   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|---|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|   | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF  |                           |     |                           |     |                          |     | 48000000             |
| UNIVERSITIES, DIVISION OF   |                           |     |                           |     |                          |     | 48900000             |
| PGM: EDUC/GEN ACTIVITIES  |                           |     |                           |     |                          |     | 48900100             |
| EDUCATION   |                           |     |                           |     |                          |     | 03                   |
| EDUC/GEN ACTIVITIES   |                           |     |                           |     |                          |     | <u>0305.01.00.00</u> |
| ESTIMATED EXPENDITURES  |                           |     |                           |     |                          |     | 1000000              |
| ADJUSTMENT TO STATE LIFE AND<br>DISABILITY INSURANCE CONTRIBUTION<br>RATES - FISCAL YEAR 2008-09        |                           |     |                           |     |                          |     | 1001910              |
| AID TO LOCAL GOVERNMENTS  |                           |     |                           |     |                          |     | 050000               |
| G/A-IFAS  |                           |     |                           |     |                          |     | 052315               |
| GENERAL REVENUE FUND -STATE   | 37,989-                   |     |                           |     |                          |     | 1000 1               |
| =====   |                           |     |                           |     |                          |     |                      |
| G/A - USF MEDICAL CENTER  |                           |     |                           |     |                          |     | 052320               |
| GENERAL REVENUE FUND -STATE   | 23,822-                   |     |                           |     |                          |     | 1000 1               |
| =====   |                           |     |                           |     |                          |     |                      |
| G/A - UF HEALTH CENTER  |                           |     |                           |     |                          |     | 052325               |
| GENERAL REVENUE FUND -STATE   | 24,695-                   |     |                           |     |                          |     | 1000 1               |
| =====   |                           |     |                           |     |                          |     |                      |
| G/A - FSU MEDICAL SCHOOL  |                           |     |                           |     |                          |     | 052335               |
| GENERAL REVENUE FUND -STATE   | 12,799-                   |     |                           |     |                          |     | 1000 1               |
| =====   |                           |     |                           |     |                          |     |                      |
| UCF MEDICAL SCHOOL  |                           |     |                           |     |                          |     | 052337               |
| GENERAL REVENUE FUND -STATE   | 2,624-                    |     |                           |     |                          |     | 1000 1               |
| =====   |                           |     |                           |     |                          |     |                      |
| FIU MEDICAL SCHOOL  |                           |     |                           |     |                          |     | 052339               |
| GENERAL REVENUE FUND -STATE   | 2,876-                    |     |                           |     |                          |     | 1000 1               |
| =====   |                           |     |                           |     |                          |     |                      |
| TOTAL: ADJUSTMENT TO STATE LIFE AND<br>DISABILITY INSURANCE CONTRIBUTION<br>RATES - FISCAL YEAR 2008-09 |                           |     |                           |     |                          |     | 1001910              |
| TOTAL ISSUE.....  | 799,368-                  |     |                           |     |                          |     |                      |
| =====   |                           |     |                           |     |                          |     |                      |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| NONRECURRING EXPENDITURES  |             |             |            | 2100000       |
| INSTITUTE FOR HUMAN AND MACHINE  |             |             |            | 2103497       |
| COGNITION  |             |             |            | 050000        |
| AID TO LOCAL GOVERNMENTS   |             |             |            | 052353        |
| G/A-INST HUMAN & MACH COGN   |             |             |            |               |
| GENERAL REVENUE FUND -STATE  | 279,580-    |             |            | 1000 1        |
| *****  |             |             |            |               |
| AGENCY ISSUE NARRATIVE:  |             |             |            |               |
| 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO                                |             |             |            |               |
| This is a system generated issue deducting 2008-09 non-recurring appropriations. |             |             |            |               |
| *****  |             |             |            |               |
| EDUCATIONAL ENHANCEMENT TRUST FUND   |             |             |            | 2103520       |
| AID TO LOCAL GOVERNMENTS   |             |             |            | 050000        |
| G/A-EDUCATION & GENERAL  |             |             |            | 052310        |
| EDUCATIONAL ENHANCEMENT TF-STATE   | 19,312,509- |             |            | 2178 1        |
| =====  |             |             |            |               |
| G/A-IFAS   |             |             |            | 052315        |
| EDUCATIONAL ENHANCEMENT TF-STATE   | 1,334,782-  |             |            | 2178 1        |
| =====  |             |             |            |               |
| G/A - USF MEDICAL CENTER   |             |             |            | 052320        |
| EDUCATIONAL ENHANCEMENT TF-STATE   | 635,338-    |             |            | 2178 1        |
| =====  |             |             |            |               |
| G/A - UF HEALTH CENTER   |             |             |            | 052325        |
| EDUCATIONAL ENHANCEMENT TF-STATE   | 949,201-    |             |            | 2178 1        |
| =====  |             |             |            |               |
| G/A - FSU MEDICAL SCHOOL   |             |             |            | 052335        |
| EDUCATIONAL ENHANCEMENT TF-STATE   | 392,619-    |             |            | 2178 1        |
| =====  |             |             |            |               |

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|   | POS         | AMOUNT      | POS        | AMOUNT        |
|   |             |             |            | AMOUNT        |
|   |             |             |            | CODES         |
| EDUCATION, DEPT OF                        |             |             |            | 48000000      |
| UNIVERSITIES, DIVISION OF                 |             |             |            | 48900000      |
| PGM: EDUC/GEN ACTIVITIES                  |             |             |            | 48900100      |
| EDUCATION                                 |             |             |            | 03            |
| EDUC/GEN ACTIVITIES                       |             |             |            | 0305.01.00.00 |
| NONRECURRING EXPENDITURES                 |             |             |            | 2100000       |
| EDUCATIONAL ENHANCEMENT TRUST FUND        |             |             |            | 2103520       |
| TOTAL: EDUCATIONAL ENHANCEMENT TRUST FUND |             |             |            | 2103520       |
| TOTAL ISSUE.....                          |             | 22,624,449- |            |               |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This is a system generated issue deducting 2008-09 non-recurring appropriations.  
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|   |  |          |  |         |
|---|--|----------|--|---------|
| MASTER PLAN FOR ST. AUGUSTINE<br>HISTORIC PROPERTIES - UNIVERSITY<br>OF FLORIDA |  |          |  | 2103525 |
| AID TO LOCAL GOVERNMENTS  |  |          |  | 050000  |
| G/A-EDUCATION & GENERAL   |  |          |  | 052310  |
| GENERAL REVENUE FUND -STATE   |  | 300,000- |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This is a system generated issue deducting 2008-09 non-recurring appropriations.  
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|  |  |          |  |         |
|--|--|----------|--|---------|
| JOINT MILITARY LEADERSHIP<br>CENTER - UNIVERSITY OF SOUTH<br>FLORIDA |  |          |  | 2103526 |
| AID TO LOCAL GOVERNMENTS   |  |          |  | 050000  |
| G/A-EDUCATION & GENERAL  |  |          |  | 052310  |
| GENERAL REVENUE FUND -STATE  |  | 200,000- |  | 1000 1  |

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|                                | COL A03                   |            | COL A04                   |     | COL A05                  |     | CODES                |
|--------------------------------|---------------------------|------------|---------------------------|-----|--------------------------|-----|----------------------|
|                                | AGY REQUEST<br>FY 2009-10 | POS        | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF             |                           |            |                           |     |                          |     | 48000000             |
| UNIVERSITIES, DIVISION OF      |                           |            |                           |     |                          |     | 48900000             |
| PGM: EDUC/GEN ACTIVITIES       |                           |            |                           |     |                          |     | 48900100             |
| EDUCATION                      |                           |            |                           |     |                          |     | 03                   |
| EDUC/GEN ACTIVITIES            |                           |            |                           |     |                          |     | <u>0305.01.00.00</u> |
| ANNUALIZATION OF ADMINISTERED  |                           |            |                           |     |                          |     | 26A0000              |
| FUNDS APPROPRIATIONS           |                           |            |                           |     |                          |     |                      |
| STATE HEALTH INSURANCE PREMIUM |                           |            |                           |     |                          |     | 26A1800              |
| CONTRIBUTION - 10 MONTHS       |                           |            |                           |     |                          |     | 050000               |
| ANNUALIZATION                  |                           |            |                           |     |                          |     | 052310               |
| AID TO LOCAL GOVERNMENTS       |                           |            |                           |     |                          |     |                      |
| G/A-EDUCATION & GENERAL        |                           |            |                           |     |                          |     |                      |
| GENERAL REVENUE FUND           | -STATE                    | 22,939,640 |                           |     |                          |     | 1000 1               |
| PHOSPHATE RESEARCH TF          | -STATE                    | 15,705     |                           |     |                          |     | 2530 1               |
| TOTAL APPRO.....               |                           | 22,955,345 |                           |     |                          |     |                      |
| =====                          |                           |            |                           |     |                          |     |                      |
| G/A-IFAS                       |                           |            |                           |     |                          |     | 052315               |
| GENERAL REVENUE FUND           | -STATE                    | 1,444,750  |                           |     |                          |     | 1000 1               |
| =====                          |                           |            |                           |     |                          |     |                      |
| G/A - USF MEDICAL CENTER       |                           |            |                           |     |                          |     | 052320               |
| GENERAL REVENUE FUND           | -STATE                    | 592,420    |                           |     |                          |     | 1000 1               |
| =====                          |                           |            |                           |     |                          |     |                      |
| G/A - UF HEALTH CENTER         |                           |            |                           |     |                          |     | 052325               |
| GENERAL REVENUE FUND           | -STATE                    | 824,390    |                           |     |                          |     | 1000 1               |
| =====                          |                           |            |                           |     |                          |     |                      |
| G/A - FSU MEDICAL SCHOOL       |                           |            |                           |     |                          |     | 052335               |
| GENERAL REVENUE FUND           | -STATE                    | 270,835    |                           |     |                          |     | 1000 1               |
| =====                          |                           |            |                           |     |                          |     |                      |
| UCF MEDICAL SCHOOL             |                           |            |                           |     |                          |     | 052337               |
| GENERAL REVENUE FUND           | -STATE                    | 47,605     |                           |     |                          |     | 1000 1               |
| =====                          |                           |            |                           |     |                          |     |                      |
| FIU MEDICAL SCHOOL             |                           |            |                           |     |                          |     | 052339               |
| GENERAL REVENUE FUND           | -STATE                    | 40,485     |                           |     |                          |     | 1000 1               |
| =====                          |                           |            |                           |     |                          |     |                      |



|  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|  | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF   |                           |     |                           |     |                          |     | 48000000             |
| UNIVERSITIES, DIVISION OF  |                           |     |                           |     |                          |     | 48900000             |
| PGM: EDUC/GEN ACTIVITIES   |                           |     |                           |     |                          |     | 48900100             |
| EDUCATION  |                           |     |                           |     |                          |     | 03                   |
| EDUC/GEN ACTIVITIES  |                           |     |                           |     |                          |     | <u>0305.01.00.00</u> |
| ANNUALIZATION OF ADMINISTERED<br>FUNDS APPROPRIATIONS                              |                           |     |                           |     |                          |     | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM<br>CONTRIBUTION - 10 MONTHS<br>ANNUALIZATION        |                           |     |                           |     |                          |     | 26A1800              |
| TOTAL: STATE HEALTH INSURANCE PREMIUM<br>CONTRIBUTION - 10 MONTHS<br>ANNUALIZATION |                           |     |                           |     |                          |     | 26A1800              |
| TOTAL ISSUE.....   | 26,175,830                |     |                           |     |                          |     |                      |
| =====  |                           |     |                           |     |                          |     |                      |
| LIFE AND DISABILITY INSURANCE<br>REDUCTION - 6 MONTHS ANNUALIZATION                |                           |     |                           |     |                          |     | 26A2000              |
| AID TO LOCAL GOVERNMENTS   |                           |     |                           |     |                          |     | 050000               |
| G/A-EDUCATION & GENERAL  |                           |     |                           |     |                          |     | 052310               |
| GENERAL REVENUE FUND -STATE  | 694,083-                  |     |                           |     |                          |     | 1000 1               |
| PHOSPHATE RESEARCH TF -STATE   | 480-                      |     |                           |     |                          |     | 2530 1               |
| TOTAL APPRO.....   | 694,563-                  |     |                           |     |                          |     |                      |
| =====  |                           |     |                           |     |                          |     |                      |
| G/A-IFAS   |                           |     |                           |     |                          |     | 052315               |
| GENERAL REVENUE FUND -STATE  | 37,989-                   |     |                           |     |                          |     | 1000 1               |
| =====  |                           |     |                           |     |                          |     |                      |
| G/A - USF MEDICAL CENTER   |                           |     |                           |     |                          |     | 052320               |
| GENERAL REVENUE FUND -STATE  | 23,822-                   |     |                           |     |                          |     | 1000 1               |
| =====  |                           |     |                           |     |                          |     |                      |
| G/A - UF HEALTH CENTER   |                           |     |                           |     |                          |     | 052325               |
| GENERAL REVENUE FUND -STATE  | 24,695-                   |     |                           |     |                          |     | 1000 1               |
| =====  |                           |     |                           |     |                          |     |                      |
| G/A - FSU MEDICAL SCHOOL   |                           |     |                           |     |                          |     | 052335               |
| GENERAL REVENUE FUND -STATE  | 12,799-                   |     |                           |     |                          |     | 1000 1               |
| =====  |                           |     |                           |     |                          |     |                      |

|   | COL A03     | COL A04     | COL A05    |               |
|---|-------------|-------------|------------|---------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| LIFE AND DISABILITY INSURANCE             |             |             |            |               |
| REDUCTION - 6 MONTHS ANNUALIZATION        |             |             |            | 26A2000       |
| AID TO LOCAL GOVERNMENTS                  |             |             |            | 050000        |
| UCF MEDICAL SCHOOL                        |             |             |            | 052337        |
| GENERAL REVENUE FUND -STATE               | 2,624-      |             |            | 1000 1        |
| FIU MEDICAL SCHOOL                        |             |             |            | 052339        |
| GENERAL REVENUE FUND -STATE               | 2,876-      |             |            | 1000 1        |
| TOTAL: LIFE AND DISABILITY INSURANCE      |             |             |            | 26A2000       |
| REDUCTION - 6 MONTHS ANNUALIZATION        |             |             |            |               |
| TOTAL ISSUE.....                          | 799,368-    |             |            |               |
| 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               | 6,389,214   |             |            | 1000 1        |
| G/A - UF HEALTH CENTER                    |             |             |            | 052325        |
| GENERAL REVENUE FUND -STATE               | 2,651,254   |             |            | 1000 1        |
| TOTAL: ANNUALIZATION OF PRIOR YEAR PHASED |             |             |            | 2602000       |
| IN PHYSICAL PLANT NEW SPACE               |             |             |            |               |
| TOTAL ISSUE.....                          | 9,040,468   |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$9,040,468 which is the balance of resources required to support the operational costs for 1,857,094 gross square feet of new space that will come on line throughout 2008-2009. The difference between the amount funded

|  | COL A03     |     | COL A04     |     | COL A05    |  | CODES         |
|--|-------------|-----|-------------|-----|------------|--|---------------|
|  | AGY REQUEST |     | AGY REQ N/R |     | AG REQ ANZ |  |               |
|  | FY 2009-10  |     | FY 2009-10  |     | FY 2009-10 |  |               |
| POS  | AMOUNT      | POS | AMOUNT      | POS | AMOUNT     |  |               |
| EDUCATION, DEPT OF   |             |     |             |     |            |  | 48000000      |
| UNIVERSITIES, DIVISION OF                                      |             |     |             |     |            |  | 48900000      |
| PGM: EDUC/GEN ACTIVITIES                                       |             |     |             |     |            |  | 48900100      |
| EDUCATION  |             |     |             |     |            |  | 03            |
| EDUC/GEN ACTIVITIES  |             |     |             |     |            |  | 0305.01.00.00 |
| ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR         |             |     |             |     |            |  | 2600000       |
| ANNUALIZATION OF PRIOR YEAR PHASED IN PHYSICAL PLANT NEW SPACE |             |     |             |     |            |  | 2602000       |

last year and the amount required for full funding for the entire fiscal year is requested. The breakdown is as follows:

|                             |             |
|-----------------------------|-------------|
| Total Phased-in Requirement | =====       |
| UF                          | \$ 591,101  |
| FSU                         | 122,250     |
| FAMU                        | 930,097     |
| FAU                         | 956,056     |
| UWF                         | 897         |
| UCF                         | 2,445,690   |
| UNF                         | 1,150,077   |
| FGCU                        | 193,046     |
| UF-HC                       | 2,651,254   |
| Total                       | =====       |
|                             | \$9,040,468 |

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|  |           |  |  |  |  |                  |
|--|-----------|--|--|--|--|------------------|
| WORKLOAD   |           |  |  |  |  | 3000000          |
| INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS) RESEARCH AND EXTENSION WORKLOAD |           |  |  |  |  | 3001100          |
| AID TO LOCAL GOVERNMENTS G/A-IFAS  |           |  |  |  |  | 050000<br>052315 |
| GENERAL REVENUE FUND -STATE  | 1,910,382 |  |  |  |  | 1000 1           |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Institute of Food and Agricultural Sciences Research/Extension Workload - \$1,910,382. This issue requests general revenue funds for extension workload increase at the University of Florida Institute of Food and Agricultural Sciences (IFAS). The calculation is made pursuant to the funding model adopted by the Board of Governors in May 2004. The funding model generates the funds needed based on actual increases in the delivery methods of extension and research services provided by IFAS. For 2007, there was a total workload increase of 1.5% (over 220,000 citizen contacts) in the

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |

various delivery methods used to interact with the public.

Funding for this initiative will provide the resources necessary for IFAS faculty to prepare educational materials for extension clients, conduct additional field and office consultations, provide enhanced group learning opportunities and expand research efforts.

This issue supports the Board of Governors' Strategic Planning Goals / Objectives of 'Building World-Class Academic Programs and Research Capacity' and 'Meeting Community Needs and Fulfilling Unique Institutional Responsibilities'.

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|                           |  |  |  |         |
|---------------------------|--|--|--|---------|
| STUDENT FINANCIAL AID     |  |  |  | 3001150 |
| AID TO LOCAL GOVERNMENTS  |  |  |  | 050000  |
| G/A-STUDENT FINANCIAL AID |  |  |  | 052350  |

GENERAL REVENUE FUND -STATE 1,312,104 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$1,312,104 for Student Financial Assistance funding. This issue requests the restoration of recurring student financial assistance funding to that of July 2007 levels forgone as a result of system budget reductions during fiscal years 2007-08 (\$727,038) and 2008-09 (\$585,066). State funded student financial assistance provided for the beginning of fiscal year 2007-08 was \$20.2 million, providing aid to approximately 15,800 students. A minimum of seventy-one percent (71%) of these funds are awarded to students who demonstrate financial need. If these funds are not provided, fewer students will receive need-based aid or students will receive reduced awards.

This issue supports the Board of Governors' Strategic Planning Goal/Objective of 'Access to and Production of Degrees'.

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|                                       | COL A03     | COL A04     | COL A05    |               |
|---------------------------------------|-------------|-------------|------------|---------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                       | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                       | POS         | AMOUNT      | POS        | AMOUNT        |
|                                       |             |             |            | AMOUNT        |
|                                       |             |             |            | CODES         |
| EDUCATION, DEPT OF                    |             |             |            | 48000000      |
| UNIVERSITIES, DIVISION OF             |             |             |            | 48900000      |
| PGM: EDUC/GEN ACTIVITIES              |             |             |            | 48900100      |
| EDUCATION                             |             |             |            | 03            |
| EDUC/GEN ACTIVITIES                   |             |             |            | 0305.01.00.00 |
| WORKLOAD                              |             |             |            | 3000000       |
| UTILITY INCREASES FOR EXISTING        |             |             |            |               |
| SPACE                                 |             |             |            | 3001160       |
| AID TO LOCAL GOVERNMENTS              |             |             |            | 050000        |
| G/A-EDUCATION & GENERAL               |             |             |            | 052310        |
| GENERAL REVENUE FUND -STATE           | 19,845,260  | 19,845,260  |            | 1000 1        |
| G/A-IFAS                              |             |             |            | 052315        |
| GENERAL REVENUE FUND -STATE           | 1,118,300   | 1,118,300   |            | 1000 1        |
| G/A - UF HEALTH CENTER                |             |             |            | 052325        |
| GENERAL REVENUE FUND -STATE           | 3,372,529   | 3,372,529   |            | 1000 1        |
| TOTAL: UTILITY INCREASES FOR EXISTING |             |             |            | 3001160       |
| SPACE                                 |             |             |            |               |
| TOTAL ISSUE.....                      | 24,336,089  | 24,336,089  |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue requests \$24,336,089 to provide for 2008-2009 utility increases.

Universities have been notified by their local utility providers that there will be significant increases in their utilities this academic year. Universities will have to cover the 2008-2009 utility increases with existing funds. Each university has reviewed the effective date(s) of their utility increases which vary by provider, with some increases effective in July, others in August, and in some cases an additional increase will be effective in January. The total amount requested in this issue represents the system fiscal impact for 2008-2009.

The breakdown by university is as follows:

|     | 2008-2009    |
|-----|--------------|
| UF  | \$ 4,467,558 |
| FSU | 4,215,552    |

|                                | COL A03      | COL A04     | COL A05    |                      |
|--------------------------------|--------------|-------------|------------|----------------------|
|                                | AGY REQUEST  | AGY REQ N/R | AG REQ ANZ |                      |
|                                | FY 2009-10   | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| WORKLOAD                       |              |             |            | 3000000              |
| UTILITY INCREASES FOR EXISTING |              |             |            |                      |
| SPACE                          |              |             |            | 3001160              |
| FAMU                           | 1,600,000    |             |            |                      |
| USF                            | 1,129,117    |             |            |                      |
| FAU                            | 1,706,328    |             |            |                      |
| UWF                            | 834,798      |             |            |                      |
| UCF                            | 2,079,873    |             |            |                      |
| FIU                            | 2,500,000    |             |            |                      |
| UNF                            | 550,166      |             |            |                      |
| FGCU                           | 553,623      |             |            |                      |
| NCF                            | 208,245      |             |            |                      |
| UF/HC                          | 3,372,529    |             |            |                      |
| UF/IFAS                        | 1,118,300    |             |            |                      |
|                                | =====        |             |            |                      |
| Total                          | \$24,336,089 |             |            |                      |
| *****                          |              |             |            |                      |
| PO&M BASE ADJUSTMENT           |              |             |            | 3001180              |
| AID TO LOCAL GOVERNMENTS       |              |             |            | 050000               |
| G/A-EDUCATION & GENERAL        |              |             |            | 052310               |
| GENERAL REVENUE FUND           | -STATE       | 35,229,375  |            | 1000 1               |
|                                |              | =====       |            |                      |
| G/A-IFAS                       |              |             |            | 052315               |
| GENERAL REVENUE FUND           | -STATE       | 1,815,587   |            | 1000 1               |
|                                |              | =====       |            |                      |
| G/A - UF HEALTH CENTER         |              |             |            | 052325               |
| GENERAL REVENUE FUND           | -STATE       | 4,094,028   |            | 1000 1               |
|                                |              | =====       |            |                      |
| TOTAL: PO&M BASE ADJUSTMENT    |              |             |            | 3001180              |
| TOTAL ISSUE.....               |              | 41,138,990  |            |                      |
|                                |              | =====       |            |                      |

|                           | COL A03     | COL A04     | COL A05    |                      |
|---------------------------|-------------|-------------|------------|----------------------|
|                           | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                           | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                           | 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> |
| WORKLOAD                  |             |             |            | 3000000              |
| PO&M BASE ADJUSTMENT      |             |             |            | 3001180              |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$41,138,990 to provide an inflationary increase for operating funds for existing space similar to the increase that is applied to funding for new space each year.

The utilities component portion of the request is \$31,782,553. The percentage increase for each university is based on university information recently submitted to the Board of Governors. Percentage estimates were based on weighted averages of the approved or proposed increases for electricity, natural gas, steam, and water as provided by each university's respective utility provider.

The operations and maintenance (O&M) component portion of the request is \$9,356,437. The calculation for the increase is based on applying the same inflationary increase that is applied to the O&M base cost factors for new space to the total E&G gross square footage for existing space. This is a system-wide percentage increase and is based on the June 2008 estimate for the Consumer Price Index increase as provided by the U.S. Department of Labor, Bureau of Labor Statistics.

The breakdown by university is as follows:

|         | Total Base   |
|---------|--------------|
|         | Adjustment   |
|         | =====        |
| UF      | \$ 5,996,121 |
| FSU     | 6,628,501    |
| FAMU    | 2,958,987    |
| USF     | 4,947,082    |
| FAU     | 3,421,711    |
| UWF     | 1,159,851    |
| UCF     | 3,114,676    |
| FIU     | 4,251,220    |
| UNF     | 1,411,215    |
| FGCU    | 981,033      |
| NCF     | 358,978      |
| UF/HC   | 4,094,028    |
| UF/IFAS | 1,815,587    |
|         | =====        |
| Total   | \$41,138,990 |

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|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                 | POS         | AMOUNT      | POS        | AMOUNT        |
|                                 |             |             |            | AMOUNT        |
|                                 |             |             |            | CODES         |
| EDUCATION, DEPT OF              |             |             |            | 48000000      |
| UNIVERSITIES, DIVISION OF       |             |             |            | 48900000      |
| PGM: EDUC/GEN ACTIVITIES        |             |             |            | 48900100      |
| EDUCATION                       |             |             |            | 03            |
| EDUC/GEN ACTIVITIES             |             |             |            | 0305.01.00.00 |
| WORKLOAD                        |             |             |            | 3000000       |
| PHYSICAL PLANT NEW SPACE        |             |             |            | 3001200       |
| AID TO LOCAL GOVERNMENTS        |             |             |            | 050000        |
| G/A-EDUCATION & GENERAL         |             |             |            | 052310        |
| GENERAL REVENUE FUND -STATE     | 12,122,093  |             |            | 1000 1        |
| G/A-IFAS                        |             |             |            | 052315        |
| GENERAL REVENUE FUND -STATE     | 197,310     |             |            | 1000 1        |
| G/A - UF HEALTH CENTER          |             |             |            | 052325        |
| GENERAL REVENUE FUND -STATE     | 220,923     |             |            | 1000 1        |
| TOTAL: PHYSICAL PLANT NEW SPACE |             |             |            | 3001200       |
| TOTAL ISSUE.....                | 12,540,326  |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$12,540,326 for plant operations and maintenance funding for new space. During 2009-2010, the State University System expects to increase its facilities inventory by 1,657,202 gross square feet (GSF). New facilities that will be completed based on the contract substantial completion date during 2009-2010 and that have been approved for construction by the legislature are included in the new space issue request. This request does not include any space with substantial completion dates beyond June 30, 2010.

Included in this issue are three facilities located in Innovation Park (Sliger Building, Johnson Building, and Shaw Building) which are leased facilities. These buildings were formerly leased to the FSU Research Foundation by Innovation Park and the leases are now being reassigned to Florida State University for 75-year terms. Also included in this issue is a request for operating funds for the Harbor Branch properties which have been deeded to Florida Atlantic University by the Harbor Branch Oceanographic Institution, Inc.

The following chart displays, by university, the total new GSF for 2009-2010 and the dollars associated with funding the phased-in portion of the GSF. An annualized cost figure will be submitted in the 2010-2011 legislative budget request.

2009-2010 New Space  
 =====

Total                      Total



|                           | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|---------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                           | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF        |                           |     |                           |     |                          |     | 48000000             |
| UNIVERSITIES, DIVISION OF |                           |     |                           |     |                          |     | 48900000             |
| PGM: EDUC/GEN ACTIVITIES  |                           |     |                           |     |                          |     | 48900100             |
| EDUCATION                 |                           |     |                           |     |                          |     | 03                   |
| EDUC/GEN ACTIVITIES       |                           |     |                           |     |                          |     | <u>0305.01.00.00</u> |
| WORKLOAD                  |                           |     |                           |     |                          |     | 3000000              |
| PHYSICAL PLANT NEW SPACE  |                           |     |                           |     |                          |     | 3001200              |

|         | New GSF<br>===== | Cost<br>===== |
|---------|------------------|---------------|
| UF      | 88,320           | \$ 533,470    |
| FSU     | 259,129          | 2,714,524     |
| FAMU    | 7,420            | 80,135        |
| USF     | 162,100          | 1,074,249     |
| FAU     | 362,243          | 3,332,975     |
| UWF     | 94,719           | 783,212       |
| UCF     | 226,798          | 1,180,004     |
| FIU     | 171,602          | 1,383,857     |
| UNF     | 8,124            | 63,639        |
| FGCU    | 118,644          | 976,028       |
| UF/IFAS | 47,805           | 197,310       |
| UF/HC   | 110,298          | 220,923       |
|         | =====            | =====         |
| Total   | 1,657,202        | \$12,540,326  |

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|                           |         |
|---------------------------|---------|
| CHALLENGE GRANTS PROGRAMS | 3007310 |
| SPECIAL CATEGORIES        | 100000  |
| CHALLENGE GRANTS          | 100378  |

|                      |        |             |             |       |   |
|----------------------|--------|-------------|-------------|-------|---|
| GENERAL REVENUE FUND | -STATE | 102,045,580 | 102,045,580 | 1000  | 1 |
|                      |        | =====       | =====       | ===== |   |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$102,045,580 to fund the match associated with private donations received under the Major Gifts Challenge Grant Program. This is the amount of unfunded requests received as of 6/30/08.

This activity provides state matching funds to universities for private donations that establish permanent endowments with the proceeds of the investments used to support libraries, instruction, and research programs. Also, \$250,000 of the requested amount will be used to match the Theodore R. and Vivian M. Johnson Scholarship Program.

The Major Gifts Challenge Grant Program continues to experience tremendous growth as private support for university scholarships, professorships, and endowed chairs becomes more readily available. The increase in private donations is due, in large part, to the incentive provided through state matching funds.

|                           | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|---------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                           | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF        |                           |     |                           |     |                          |     | 48000000             |
| UNIVERSITIES, DIVISION OF |                           |     |                           |     |                          |     | 48900000             |
| PGM: EDUC/GEN ACTIVITIES  |                           |     |                           |     |                          |     | 48900100             |
| EDUCATION                 |                           |     |                           |     |                          |     | 03                   |
| EDUC/GEN ACTIVITIES       |                           |     |                           |     |                          |     | <u>0305.01.00.00</u> |
| WORKLOAD                  |                           |     |                           |     |                          |     | 3000000              |
| CHALLENGE GRANTS PROGRAMS |                           |     |                           |     |                          |     | 3007310              |

This issue supports the Board of Governors' Strategic Planning Goals/Objectives of 'Building World-class Academic Programs and Research Capacity' and 'Meeting Community Needs and Fulfilling Unique Institutional Responsibilities.'

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|                                     |        |            |       |       |  |  |         |
|-------------------------------------|--------|------------|-------|-------|--|--|---------|
| 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 | 46,849,527 |       |       |  |  | 1000 1  |
|                                     |        | =====      | ===== | ===== |  |  |         |
| G/A-IFAS                            |        |            |       |       |  |  | 052315  |
| GENERAL REVENUE FUND                | -STATE | 2,713,333  |       |       |  |  | 1000 1  |
|                                     |        | =====      | ===== | ===== |  |  |         |
| G/A - USF MEDICAL CENTER            |        |            |       |       |  |  | 052320  |
| GENERAL REVENUE FUND                | -STATE | 974,286    |       |       |  |  | 1000 1  |
|                                     |        | =====      | ===== | ===== |  |  |         |
| G/A - UF HEALTH CENTER              |        |            |       |       |  |  | 052325  |
| GENERAL REVENUE FUND                | -STATE | 1,608,095  |       |       |  |  | 1000 1  |
|                                     |        | =====      | ===== | ===== |  |  |         |
| G/A - FSU MEDICAL SCHOOL            |        |            |       |       |  |  | 052335  |
| GENERAL REVENUE FUND                | -STATE | 235,714    |       |       |  |  | 1000 1  |
|                                     |        | =====      | ===== | ===== |  |  |         |
| TOTAL: BALANCE LOTTERY FUNDS TO     |        |            |       |       |  |  | 3404010 |
| AVAILABLE REVENUE - GENERAL REVENUE |        |            |       |       |  |  |         |
| TOTAL ISSUE.....                    |        | 52,380,955 |       |       |  |  |         |
|                                     |        | =====      | ===== | ===== |  |  |         |

|                                     | COL A03                   |     | COL A04                   |     | COL A05                  |        | CODES                |
|-------------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | 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> |
| FUND SHIFT                          |                           |     |                           |     |                          |        | 3400000              |
| BALANCE LOTTERY FUNDS TO            |                           |     |                           |     |                          |        |                      |
| AVAILABLE REVENUE - GENERAL REVENUE |                           |     |                           |     |                          |        | 3404010              |
| *****                               |                           |     |                           |     |                          |        |                      |

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Based on the lottery projections, the Department of Education (DOE) has notified the Board of Governors (BOG) that the state universities' share of lottery funds will be less than the recurring Educational Enhancement funds provided in 2008-09. 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               | \$ 8,349,525 |
| FSU              | 7,170,953    |
| FAMU             | 2,750,000    |
| USF              |              |
| Tampa Campus     | 6,626,191    |
| St. Pete         | 288,095      |
| Sarasota Manatee | 246,190      |
| FAU              | 3,813,334    |
| UWF              | 1,503,333    |
| UCF              | 6,579,048    |
| FIU              | 5,625,715    |
| UNF              | 2,378,095    |
| FGCU             | 1,325,238    |
| NCF              | 193,810      |
| Subtotal         | \$46,849,527 |
| UF-IFAS          | 2,713,333    |
| USF-HSC          | 974,286      |
| UF-HSC           | 1,608,095    |
| FSU-MS           | 235,714      |
| Total E&G        | \$52,380,955 |

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|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                  | POS         | AMOUNT      | POS        | AMOUNT        |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| EDUCATION, DEPT OF               |             |             |            | 48000000      |
| UNIVERSITIES, DIVISION OF        |             |             |            | 48900000      |
| PGM: EDUC/GEN ACTIVITIES         |             |             |            | 48900100      |
| EDUCATION                        |             |             |            | 03            |
| EDUC/GEN ACTIVITIES              |             |             |            | 0305.01.00.00 |
| FUND SHIFT                       |             |             |            | 3400000       |
| BALANCE LOTTERY FUNDS TO         |             |             |            |               |
| AVAILABLE REVENUE - TRUST        |             |             |            | 3404020       |
| AID TO LOCAL GOVERNMENTS         |             |             |            | 050000        |
| G/A-EDUCATION & GENERAL          |             |             |            | 052310        |
| EDUCATIONAL ENHANCEMENT TF-STATE | 46,849,527- |             |            | 2178 1        |
| G/A-IFAS                         |             |             |            | 052315        |
| EDUCATIONAL ENHANCEMENT TF-STATE | 2,713,333-  |             |            | 2178 1        |
| G/A - USF MEDICAL CENTER         |             |             |            | 052320        |
| EDUCATIONAL ENHANCEMENT TF-STATE | 974,286-    |             |            | 2178 1        |
| G/A - UF HEALTH CENTER           |             |             |            | 052325        |
| EDUCATIONAL ENHANCEMENT TF-STATE | 1,608,095-  |             |            | 2178 1        |
| G/A - FSU MEDICAL SCHOOL         |             |             |            | 052335        |
| EDUCATIONAL ENHANCEMENT TF-STATE | 235,714-    |             |            | 2178 1        |
| TOTAL: BALANCE LOTTERY FUNDS TO  |             |             |            | 3404020       |
| AVAILABLE REVENUE - TRUST        |             |             |            |               |
| TOTAL ISSUE.....                 | 52,380,955- |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Based on the lottery projections, the Department of Education (DOE) has notified the Board of Governors (BOG) that the state universities' share of lottery funds will be less than the recurring Educational Enhancement funds provided in 2008-09. A fund shift between General Revenue and Educational Enhancement funds is requested to offset the decrease.

A distribution of the Educational Enhancement funds decrease included in the fund shift is as follows:

Amount

|                           | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|---------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                           | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF        |                           |     |                           |     |                          |     | 48000000             |
| UNIVERSITIES, DIVISION OF |                           |     |                           |     |                          |     | 48900000             |
| PGM: EDUC/GEN ACTIVITIES  |                           |     |                           |     |                          |     | 48900100             |
| EDUCATION                 |                           |     |                           |     |                          |     | 03                   |
| EDUC/GEN ACTIVITIES       |                           |     |                           |     |                          |     | <u>0305.01.00.00</u> |
| FUND SHIFT                |                           |     |                           |     |                          |     | 3400000              |
| BALANCE LOTTERY FUNDS TO  |                           |     |                           |     |                          |     |                      |
| AVAILABLE REVENUE - TRUST |                           |     |                           |     |                          |     | 3404020              |

|                  |                |
|------------------|----------------|
| UF               | (\$ 8,349,525) |
| FSU              | ( 7,170,953)   |
| FAMU             | ( 2,750,000)   |
| USF              |                |
| Tampa Campus     | ( 6,626,191)   |
| St. Pete         | ( 288,095)     |
| Sarasota Manatee | ( 246,190)     |
| FAU              | ( 3,813,334)   |
| UWF              | ( 1,503,333)   |
| UCF              | ( 6,579,048)   |
| FIU              | ( 5,625,715)   |
| UNF              | ( 2,378,095)   |
| FGCU             | ( 1,325,238)   |
| NCF              | ( 193,810)     |
| Subtotal         | (\$46,849,527) |
| UF-IFAS          | ( 2,713,333)   |
| USF-HSC          | ( 974,286)     |
| UF-HSC           | ( 1,608,095)   |
| FSU-MS           | ( 235,714)     |

Total E&G (\$52,380,955)

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|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| QUALITY MEDICAL SCHOOL EDUCATION - |             |             |            |               |
| UNIVERSITY OF FLORIDA              |             |             |            | 4005780       |
| AID TO LOCAL GOVERNMENTS           |             |             |            | 050000        |
| G/A - UF HEALTH CENTER             |             |             |            | 052325        |
| GENERAL REVENUE FUND               | -STATE      | 13,383,520  |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

- University of Florida Health Science Center Base Funding Adjustment - \$13,383,520. This issue requests general revenue funds for the University of Florida Health Science Center to increase the base funding of the medical school in the amount of \$8,941,760 and to provide funding in the amount of \$4,441,760 for the unfunded portion of the medical school's 2008-09 appropriation.

These funds will be used to support the instructional and educational costs of medical education at the university.

This issue supports the Board of Governors' Strategic Planning Goals/Objectives of 'Access to and Production of Degrees' and 'Meeting Statewide Workforce and Professional Needs'.

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|                                    |        |            |  |         |
|------------------------------------|--------|------------|--|---------|
| QUALITY MEDICAL SCHOOL EDUCATION - |        |            |  |         |
| UNIVERSITY OF SOUTH FLORIDA        |        |            |  | 4005790 |
| AID TO LOCAL GOVERNMENTS           |        |            |  | 050000  |
| G/A - USF MEDICAL CENTER           |        |            |  | 052320  |
| GENERAL REVENUE FUND               | -STATE | 13,166,804 |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

- University of South Florida Health Science Center - Base Funding Adjustment \$13,166,804. This issue requests general revenue funds for the University of South Florida Health Science Center to increase the base funding of the medical school in the amount of \$7,440,902 and to provide funding in the amount of \$5,725,902 for the unfunded portion of the medical school's 2008-2009 appropriation.

These funds will be used to support the instructional and educational costs of medical education at the university.

This issue supports the Board of Governors' Strategic Planning Goals/Objectives of 'Access to and Production of Degrees'

| COL A03                            |             | COL A04     |             | COL A05     |             | CODES                |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| AGY REQUEST                        | AGY REQ N/R | AGY REQ ANZ | AGY REQUEST | AGY REQ N/R | AGY REQ ANZ |                      |
| FY 2009-10                         | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10  |                      |
| POS                                | AMOUNT      | POS         | AMOUNT      | 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> |
| ENHANCEMENTS                       |             |             |             |             |             | 4000000              |
| QUALITY MEDICAL SCHOOL EDUCATION - |             |             |             |             |             |                      |
| UNIVERSITY OF SOUTH FLORIDA        |             |             |             |             |             | 4005790              |

and 'Meeting Statewide Workforce and Professional Needs'.

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|                              |  |  |  |  |  |         |
|------------------------------|--|--|--|--|--|---------|
| STATE UNIVERSITY PERFORMANCE |  |  |  |  |  |         |
| BASED INCENTIVES             |  |  |  |  |  | 4008740 |
| AID TO LOCAL GOVERNMENTS     |  |  |  |  |  | 050000  |
| PERFORMANCE BASED INCENTIV   |  |  |  |  |  | 050035  |

GENERAL REVENUE FUND -STATE 4,000,000 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$4,000,000 for Performance-Based Incentives funding. This initiative is created to reward and encourage university performance in the efficient production of baccalaureate degrees in targeted areas which are recognized by the Legislature as meeting critical state needs or enhancing the economic growth of the state, as well as increasing bachelor's degrees awarded to students from traditionally underrepresented groups. Additionally, degree production will be increased for first-time-in-college students and those students transferring to a state university with an A.A. degree.

This issue supports the Board of Governors' Strategic Planning Goals/Objectives of 'Access to and Production of Degrees' and 'Meeting Statewide Workforce and Professional Needs'.

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|                            |  |  |  |  |  |         |
|----------------------------|--|--|--|--|--|---------|
| RESTORE NONRECURRING FUNDS |  |  |  |  |  | 4008800 |
| AID TO LOCAL GOVERNMENTS   |  |  |  |  |  | 050000  |
| G/A-EDUCATION & GENERAL    |  |  |  |  |  | 052310  |

GENERAL REVENUE FUND -STATE 19,312,509 1000 1

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G/A-IFAS 052315

GENERAL REVENUE FUND -STATE 1,334,782 1000 1

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|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| RESTORE NONRECURRING FUNDS        |             |             |            | 4008800       |
| AID TO LOCAL GOVERNMENTS          |             |             |            | 050000        |
| G/A - USF MEDICAL CENTER          |             |             |            | 052320        |
| GENERAL REVENUE FUND -STATE       | 635,338     |             |            | 1000 1        |
| G/A - UF HEALTH CENTER            |             |             |            | 052325        |
| GENERAL REVENUE FUND -STATE       | 949,201     |             |            | 1000 1        |
| G/A - FSU MEDICAL SCHOOL          |             |             |            | 052335        |
| GENERAL REVENUE FUND -STATE       | 392,619     |             |            | 1000 1        |
| TOTAL: RESTORE NONRECURRING FUNDS |             |             |            | 4008800       |
| TOTAL ISSUE.....                  | 22,624,449  |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$22,624,449 in recurring general revenue funds for the replacement of base operating Lottery funds provided by the Legislature as nonrecurring during fiscal year 2008-09. These funds will aid the universities in providing instructional offerings and maintaining campus operations at or near 2008-09 levels.

Nonrecurring base funds will be replaced with general revenue as follows:

|      |              |
|------|--------------|
| UF   | \$ 3,792,496 |
| FSU  | 3,044,885    |
| FAMU | 1,139,152    |
| USF  | 2,744,438    |
| FAU  | 1,717,941    |
| UWF  | 658,498      |
| UCF  | 2,628,901    |
| FIU  | 2,082,781    |
| UNF  | 820,516      |
| FGCU | 503,365      |
| NCF  | 179,536      |

Subtotal: 19,312,509



|                            | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|----------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|                            | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| EDUCATION, DEPT OF         |                           |     |                           |     |                          |     | 48000000      |
| UNIVERSITIES, DIVISION OF  |                           |     |                           |     |                          |     | 48900000      |
| PGM: EDUC/GEN ACTIVITIES   |                           |     |                           |     |                          |     | 48900100      |
| EDUCATION                  |                           |     |                           |     |                          |     | 03            |
| EDUC/GEN ACTIVITIES        |                           |     |                           |     |                          |     | 0305.01.00.00 |
| ENHANCEMENTS               |                           |     |                           |     |                          |     | 4000000       |
| RESTORE NONRECURRING FUNDS |                           |     |                           |     |                          |     | 4008800       |

IFAS 1,334,782  
 UF-HSC 949,201  
 USF-HSC 635,338  
 FSU-MS 392,619  
 -----  
 Total: \$ 22,624,449

This issue supports the Board of Governors' Strategic Planning Goals / Objectives of 'Access to and Production of Degrees' and 'Meeting Statewide Professional and Workforce Needs'.  
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|                                     |            |  |  |  |  |  |         |
|-------------------------------------|------------|--|--|--|--|--|---------|
| STUDENT SUCCESS TO MEET STATE NEEDS |            |  |  |  |  |  | 4008930 |
| AID TO LOCAL GOVERNMENTS            |            |  |  |  |  |  | 050000  |
| G/A-EDUCATION & GENERAL             |            |  |  |  |  |  | 052310  |
| GENERAL REVENUE FUND -STATE         | 34,563,006 |  |  |  |  |  | 1000 1  |

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$34,563,006 for student success. It includes student safety and access for community college transfers.

- The Student Safety request of \$14,563,006 will be used for continued funding for the campus safety and emergency preparedness initiative. These funds will be used for enhancing emergency notification systems, supporting additional law enforcement personnel and equipment, and ensuring that each university has at least one position dedicated to emergency management.

This item was included in the 2008-09 amended legislative budget request (LBR) for \$18,113,879; however, it was not funded by the Legislature. Since this program is so important to student safety, the universities have completed over \$1.5 million of the original request by using other university resources. When taking into consideration the completed work and after correcting for an accounting adjustment, the request has been reduced to \$14,563,006 with \$10,900,423 for nonrecurring equipment and infrastructure items and \$3,662,583 for recurring dollars primarily associated with additional law enforcement and emergency management personnel.

- The Access for Community College Transfer request of \$20,000,000 will be used to enable universities to address the

|                               | COL A03     | COL A04     | COL A05    |               |
|-------------------------------|-------------|-------------|------------|---------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                               | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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       |
| STUDENT SUCCESS TO MEET STATE |             |             |            |               |
| NEEDS                         |             |             |            | 4008930       |

significant demand for access to baccalaureate education and to allow the SUS to continue its nationally-recognized level of service to transfer students. More specific detail on demand for upper division spaces in the SUS will be available in January following the submission of Fall 2008 enrollment data.

This issue supports the Board of Governors' Strategic Planning Goals/Objectives of 'Access to and Production of Degrees' and 'Meeting Statewide Workforce and Professional Needs'.

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|                                    |  |  |  |         |
|------------------------------------|--|--|--|---------|
| EFFICIENCIES GAINED THROUGH SHARED |  |  |  | 4008960 |
| SYSTEM RESOURCES                   |  |  |  | 050000  |
| AID TO LOCAL GOVERNMENTS           |  |  |  | 052310  |
| G/A-EDUCATION & GENERAL            |  |  |  |         |

|                      |        |           |           |      |   |
|----------------------|--------|-----------|-----------|------|---|
| GENERAL REVENUE FUND | -STATE | 7,622,500 | 1,760,000 | 1000 | 1 |
| =====                |        |           |           |      |   |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$7,622,500 for efficiencies gained through shared system resources which includes three separate items - Florida Center for Library Automation, University Press of Florida and Florida Initiative for Global Education.

- Florida Center for Library Automation (FCLA) - This request of \$5,900,000 will be used for electronic library resources, cost to continue increases as well as to refresh library automation technology.

| FCLA Request           | Recurring   | Non-Recurring | Total       |
|------------------------|-------------|---------------|-------------|
| =====                  | =====       | =====         | =====       |
| Electronic Libr. Res.  | \$2,840,000 | \$1,760,000   | \$4,600,000 |
| Cost to Continue (Inf) | 300,000     | 0             | 300,000     |
| Technology Refresh     | 1,000,000   | 0             | 1,000,000   |
|                        | =====       | =====         | =====       |
| Total                  | \$4,140,000 | \$1,760,000   | \$5,900,000 |

The electronic library resources request of \$4,600,000 will be used to license an additional 33 new electronic databases/research materials and to purchase certain e-books and back-files of research journals (electronic resources purchased once and accessible forever).

The cost-to-continue request of \$300,000 will be used to offset basic inflationary expenses. This request represents a

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| 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> |
| ENHANCEMENTS                       |             |             |            | 4000000              |
| EFFICIENCIES GAINED THROUGH SHARED |             |             |            |                      |
| SYSTEM RESOURCES                   |             |             |            | 4008960              |

modest 3.5 percent adjustment for the previously identified expense items, plus a 6 percent adjustment for the rising cost of e-resources.

The technology refresh request of \$1,000,000 will be used to support university and student educational needs. These services require initial and ongoing software and hardware purchases, in addition to specialized equipment to maintain system security and to provide redundancy for disaster recovery. This request is based on the Center's more than \$5 million in capital equipment and a five-year replacement cycle. Without this increase, critical hardware will continue to age, placing the Center and the eleven (11) universities at an increased risk of equipment failure and potential disruption to essential library services.

The Florida Legislature appropriated \$3.75 million in one-time, non-recurring funds in FY 2000-2001 to migrate the old library management system to the new Ex Libris system. However, the long-term costs for equipment replacement were not known at that time and were subsequently deferred for future legislative budget requests. Because of its fiscally conservative approach, the Center has been able to acquire the necessary hardware and software for the new system.

- United Press of Florida (UPF) - This request of \$522,500 will be used to create a Center for Scholarly Communication. It is now at a critical juncture where it can either advance into the new digital age of academic publishing in America, or it can dwindle, lose momentum as library sales continue to decline, and be relegated to the status of an undistinguished ancillary activity of the State University System. The general revenue portion of UPF's operating expenses currently covers only 15 percent which equates to \$581,991 of the total operating costs \$3,847,855. With modest increased funding, UPF can enter the emerging areas of digital publications, thereby servicing the needs of libraries with dwindling space, scholars who research away from campus, and students who prefer to read and research in a digital environment. This Center will include:

- a. A digital publishing imprint that will employ the emerging technologies and paths to research that will provide peer review deeper into the research process.
- b. A digital textbook imprint that will allow SUS faculty to craft their own instructional materials from existing sources and produce copies for sale in either print or digital form.
- c. A Special Projects division that will meet the special needs of each university for projects where peer review is not needed.

Established in 1945, UPF ranks within the top twenty of publishing houses in the Association of American University Presses (AAUP) and is the second largest university press in the southeast in new titles published. With 1,315 titles currently in print, 101 titles in production and 194 additional titles under contract, the Press has been an important element in enhancing the scholarly reputation and worldwide visibility of the State University System (SUS).

- Florida Initiative for Global Education (FIGE) - This request of \$1,200,000 will be used for a multi-year initiative which proposes to address the transition needed for Florida's students to meet the challenges and opportunities of a global economy. Approximately \$150,000 will be used for statewide pilot administrative activities during Phase I and

|  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES         |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|---------------|
|  | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |               |
| EDUCATION, DEPT OF                                     |                           |     |                           |     |                          |     | 48000000      |
| UNIVERSITIES, DIVISION OF                              |                           |     |                           |     |                          |     | 48900000      |
| PGM: EDUC/GEN ACTIVITIES                               |                           |     |                           |     |                          |     | 48900100      |
| EDUCATION  |                           |     |                           |     |                          |     | 03            |
| EDUC/GEN ACTIVITIES                                    |                           |     |                           |     |                          |     | 0305.01.00.00 |
| ENHANCEMENTS   |                           |     |                           |     |                          |     | 4000000       |
| EFFICIENCIES GAINED THROUGH SHARED<br>SYSTEM RESOURCES |                           |     |                           |     |                          |     | 4008960       |

planning for Phase II. The \$1,050,000 will be used for direct student support. The State University System, in collaboration with Florida's international business community, will create partnerships to better prepare SUS students for globalization, expose other parts of the world to business opportunities in Florida's green Innovation Economy, and forge more creative working ties between Florida's universities and the corporate sector.

The First Generation Study Abroad Program constitutes Phase I of the FIGE, because there is no more efficient initial investment than to create a cohort of student ambassadors. FIGE will provide a means to utilize Florida's existing higher education infrastructure to ensure access to study abroad opportunities for students from families in which no one has earned a baccalaureate degree or higher. The goal is develop global awareness and economic competitiveness in a cohort of up to 300 students who would otherwise be unlikely to experience study abroad. A study abroad credit-earning experience can be created for broad student participation even in times of economic challenge. Research clearly indicates greater persistence, academic, performance, and completion rates among students who have studies abroad.

This issue supports the Board of Governors' Strategic Planning Goals/Objectives of 'Access to and Production of Degrees' and 'Meeting Statewide Workforce and Professional Needs', and 'Building World Class Academic Programs and Research Capacity'.

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|                               |  |  |  |  |  |  |         |
|-------------------------------|--|--|--|--|--|--|---------|
| DISTANCE LEARNING INITIATIVES |  |  |  |  |  |  | 4008970 |
| SPECIAL CATEGORIES            |  |  |  |  |  |  | 100000  |
| G/A-DISTANCE LEARNING         |  |  |  |  |  |  | 104043  |

|                      |        |           |         |  |  |  |        |
|----------------------|--------|-----------|---------|--|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 1,029,207 | 340,000 |  |  |  | 1000 1 |
| =====                |        |           |         |  |  |  |        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a lump sum amount of \$1,029,207 in support of distance learning initiatives, consisting of three components:

- Florida Distance Learning Consortium - \$359,207 - In July 2003, the Florida Distance Learning Consortium (the Consortium) was formed by combining the resources of two separate but related organizations: the Florida Community College Distance Learning Consortium (established in 1996) and the Florida Virtual Campus (established in 1998). The Consortium's purpose is to provide strong distance learning leadership for Florida's PreK-20 educational system. It achieves this objective by spearheading statewide initiatives and facilitating cross-institutional communication, thereby championing the interests of its membership institutions.

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| EDUCATION, DEPT OF              |             |             |            | 48000000             |
| UNIVERSITIES, DIVISION OF       |             |             |            | 48900000             |
| <u>PGM: EDUC/GEN ACTIVITIES</u> |             |             |            | 48900100             |
| EDUCATION                       |             |             |            | 03                   |
| <u>EDUC/GEN ACTIVITIES</u>      |             |             |            | <u>0305.01.00.00</u> |
| ENHANCEMENTS                    |             |             |            | 4000000              |
| DISTANCE LEARNING INITIATIVES   |             |             |            | 4008970              |

Among other accomplishments, the Consortium routinely realizes over \$1 million in annual savings for the State of Florida as a result of consolidated statewide licensing agreements. Distance learning and classroom instruction continue to dramatically change as technology evolves and revolutionizes how, when, and where instruction is delivered. Students' growing demand for technology-based instruction is reflected by Florida's significant growth in post-secondary distance learning headcounts since 1998. Likewise, the Consortium and the services it supports have continued to advance and increase in scope and depth. As new technologies emerge, basic core functions (e.g., online catalog of distance learning courses) are maturing while new services (e.g., statewide repository of learning resources) are being sought by Consortium members.

- Distance Learning Catalog - \$100,000 - Since its first year, the Florida Distance Learning Consortium has operated an online catalog of distance learning courses offered by its member institutions. The listings are updated on a semester by semester basis and contain basic information about the courses offered, services offered by the institutions and links to admission and enrollment information for students. In response to requests and consistent with the growth of offerings in e-learning, the Consortium converted its list of online program offerings to a searchable database. Users can now search for complete programs by institution, degree level, title, etc. Institutions have complete control of their listed degree programs on the site. The Degree Options Searchable Database that was launched in 2007 currently lists over 364 degrees from certificate to doctorate level. The 2008 Legislature placed the online catalog in statute and further required that the Florida Distance Learning Consortium establish operational guidelines and procedures and to make additional enhancements to the catalog.

- The Orange Grove Digital Repository - \$570,000 - The Orange Grove is operational as an enterprise-level, online digital warehouse managed by the Florida Distance Learning Consortium (FDLC) to help educators easily access, re-use, and re-mix high-quality e-learning content for delivery to students. Professional development resources can also be stored and delivered to faculty. The first priority of the repository is to identify, tag, and store Florida funded and developed content in one location. Resources may be developed by the state, institution, or faculty member. Additional priorities are to increase the number of instructor users and contributors, with its secondary priority the promotion of partnering for content development efforts. Orange Grove resources also are certified as meeting quality and technical standards and tagged with Florida-specific descriptors, such as Florida Statewide Course Numbers or Sunshine State Standards, to enable precise searching. Access to specific resources is flexible and easily managed in multiple ways. The FDLC has recently licensed and added over 2000 high quality digital resources for postsecondary general education and high school AP courses in algebra, American government, calculus, calculus for Spanish speakers, physics, history, statistics, psychology, and sociology. Including its federated searching with other repositories around the United States and the world, the Orange Grove now provides access to over 85,000 learning resources.

This issue supports the Board of Governors Strategic Planning Goals/Objectives of 'Access to and Production of Degrees' and 'Building World-Class Academic Programs and Research Capacity'.

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|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                 | 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       |
| CAMPUS INFRASTRUCTURE RESOURCES |             |             |            | 4009170       |
| AID TO LOCAL GOVERNMENTS        |             |             |            | 050000        |
| G/A-EDUCATION & GENERAL         |             |             |            | 052310        |
| GENERAL REVENUE FUND            | -STATE      | 5,050,000   |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$5,050,000 for Campus Infrastructure Resources. This initiative is comprised of four components:

- Florida A&M University Land Grant Matching - \$500,000 Historically, FAMU has received a federal land grant match to fulfill its 1890 land grant mission. The most recent grant provided to the university was \$3.1 million in 2007-08. In prior years, FAMU has provided matching funds through in-kind salary contributions and a combination of FAMU/State funds. For instance, in 2000-01, the legislature provided \$1,183,029 in state funds to assist FAMU in meeting the federal match requirements with the balance coming from in-kind support.

For fiscal year 2009-10, FAMU is requesting \$500,000 to meet the federal match requirements. The funds requested will be used to further attract, recruit and retain students in agricultural research, extension, and qualified educational activities in food and agricultural sciences at the university. Additionally, funding will enhance and expand communication and marketing efforts in engineering sciences, technology and agricultural programs at the university.

- Florida Gulf Coast University Faculty for Student Access - \$1,500,000 This request is for the replacement of nonrecurring funding provided to FGCU in 2007-2008 for the recruitment of new faculty to meet enrollment growth demands and to improve the part-time to full-time faculty ratio.

- University of Central Florida Burnham Contractual Agreement - \$1,250,000 Funding for this initiative will be used to expedite the building of a life science cluster in Orlando by further expanding medical and biomedical research efforts in the area - concentration at UCF. Resources are needed to implement a new collaborative research program with the Burnham Institute (emphasis on medical research). During fiscal year 2007-2008, UCF received \$1.25 M in nonrecurring dollars. For this fiscal year, the university is requesting the same amount as recurring dollars which represents the portion needed to fulfill the university's commitment to the Burnham initiative.

- Building Academic and Administrative Support Infrastructure - New College of Florida Final Year - \$1,800,000 - Since becoming the eleventh member of the State University System in 2001, NCF has focused on start-up of an academic and administrative infrastructure capable of supporting a freestanding institution. An analysis (MGT of America, 2005) indicated that NCF is significantly under-staffed and under-funded in delivering all manner of academic and administrative support services to an institution its size. This request is for the final year of a three year initiative aimed at completing start-up of a modest but reliable I&R and administrative support infrastructure to include additional staffing and operating expenses.

|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|                                 | 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 |
| ENHANCEMENTS                    |             |             |            | 4000000       |
| CAMPUS INFRASTRUCTURE RESOURCES |             |             |            | 4009170       |

This issue supports the Board of Governors Strategic Planning Goals/Objectives of 'Building World-Class Academic Programs and Research Capacity' and 'Access to and Production of Degrees'.

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|   |            |  |  |         |
|---|------------|--|--|---------|
| SALARY ENHANCEMENT                        |            |  |  | 4500000 |
| BRAIN DRAIN - RETAINING FACULTY AND STAFF |            |  |  | 4504A00 |
| AID TO LOCAL GOVERNMENTS                  |            |  |  | 050000  |
| G/A-EDUCATION & GENERAL                   |            |  |  | 052310  |
| GENERAL REVENUE FUND -STATE               | 56,833,521 |  |  | 1000 1  |
| G/A-IFAS                                  |            |  |  | 052315  |
| GENERAL REVENUE FUND -STATE               | 2,399,593  |  |  | 1000 1  |
| G/A - USF MEDICAL CENTER                  |            |  |  | 052320  |
| GENERAL REVENUE FUND -STATE               | 2,272,897  |  |  | 1000 1  |
| G/A - UF HEALTH CENTER                    |            |  |  | 052325  |
| GENERAL REVENUE FUND -STATE               | 2,358,197  |  |  | 1000 1  |
| G/A - FSU MEDICAL SCHOOL                  |            |  |  | 052335  |
| GENERAL REVENUE FUND -STATE               | 1,151,759  |  |  | 1000 1  |
| UCF MEDICAL SCHOOL                        |            |  |  | 052337  |
| GENERAL REVENUE FUND -STATE               | 213,621    |  |  | 1000 1  |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | 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 |
| SALARY ENHANCEMENT                     |             |             |            | 4500000       |
| BRAIN DRAIN - RETAINING FACULTY        |             |             |            | 4504A00       |
| AND STAFF                              |             |             |            | 050000        |
| AID TO LOCAL GOVERNMENTS               |             |             |            | 052339        |
| FIU MEDICAL SCHOOL                     |             |             |            |               |
| GENERAL REVENUE FUND -STATE            |             | 182,015     |            | 1000 1        |
| TOTAL: BRAIN DRAIN - RETAINING FACULTY |             |             |            | 4504A00       |
| AND STAFF                              |             |             |            |               |
| TOTAL ISSUE.....                       |             | 65,411,603  |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$65,411,604 to keep qualified faculty in SUS classrooms, which is paramount to student success. In a normal year, about 8 percent of the faculty leaves the SUS, some through retirement, others as a result of competing job offers. This means that the system must hire over 700 faculty annually just to maintain the ranks. In the past two years, an increasing number of experienced, scholar faculty from the SUS have been recruited from Florida's peer institutions in other states. This budget request will allow universities to provide compensation to faculty and staff in an effort to slow the tide of employees leaving for additional resources in other states.

Employees have only received a state salary increase in two out of the last five years. A \$1,000 bonus was received in two years and no new state compensation will be received during 2008-09. The continued lack of adequate compensation to even keep up with the cost of living is beginning to take a toll on faculty and staff. In addition, the continued loss of quality faculty and the inability to replace faculty with top-notch instructors will eventually hurt our most prized possession - students.

This issue supports the Board of Governors' Strategic Planning Goals/Objectives of 'Access to and Production of Degrees' and 'Meeting Statewide Workforce and Professional Needs', and 'Building World Class Academic Programs and Research Capacity'.

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|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
|  | POS         | AMOUNT      | POS        | AMOUNT        |
|  |             |             |            | CODES         |
| EDUCATION, DEPT OF   |             |             |            | 48000000      |
| UNIVERSITIES, DIVISION OF  |             |             |            | 48900000      |
| PGM: EDUC/GEN ACTIVITIES   |             |             |            | 48900100      |
| EDUCATION  |             |             |            | 03            |
| EDUC/GEN ACTIVITIES  |             |             |            | 0305.01.00.00 |
| STATE UNIVERSITY SYSTEM-ADDITIONAL PROGRAMS                      |             |             |            | 5000000       |
| MEDICAL SCHOOL IMPLEMENTATION - FLORIDA INTERNATIONAL UNIVERSITY |             |             |            | 5001500       |
| AID TO LOCAL GOVERNMENTS   |             |             |            | 050000        |
| FIU MEDICAL SCHOOL   |             |             |            | 052339        |
| GENERAL REVENUE FUND -STATE                                      | 10,929,076  |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Florida International University College of Medicine - \$10,929,076. This issue requests general revenue funds for Florida International University Medical School (FIU-MS) to continue to address the requirements set forth by the Liaison Committee for Medical Education (LCME), the accrediting entity for medical education.

As part of the student focus of the LCME, FIU-MS has taken significant steps in expanding and improving student support services. Areas of emphasis have included enhancements in information technology and library infrastructure. Furthermore, an accelerated hiring schedule of faculty and administrative staff is currently underway as more recruiting efforts are initiated to support the anticipated number of medical students at the university. Advancement in these critical areas requires ongoing support as FIU remains committed to providing the highest level of medical education to its students. For fall semester 2009, the university is expecting to inaugurate a class of 40 medical students.

For fiscal year 2009-2010, FIU-MS is requesting \$10,929,076 to restore the 2007-2008 budget cuts of \$251,379; provide the medical school with the 2008-2009 unfunded amount of \$3,615,702; and continue the third year implementation plans of the medical school in the amount of \$7,061,995.

This issue supports the Board of Governors' Strategic Planning Goals/Objectives of 'Access to and Production of Degrees' and 'Meeting Statewide Workforce and Professional Needs'.

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|   |            |  |  |         |
|---|------------|--|--|---------|
| MEDICAL SCHOOL IMPLEMENTATION - UNIVERSITY OF CENTRAL FLORIDA |            |  |  | 5001600 |
| AID TO LOCAL GOVERNMENTS                                      |            |  |  | 050000  |
| UCF MEDICAL SCHOOL  |            |  |  | 052337  |
| GENERAL REVENUE FUND -STATE                                   | 10,265,956 |  |  | 1000 1  |

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| 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 2009-10                         | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| POS                                | AMOUNT      | POS         | AMOUNT      | POS        | AMOUNT     |                      |
| EDUCATION, DEPT OF                 |             |             |             |            |            | 48000000             |
| UNIVERSITIES, DIVISION OF          |             |             |             |            |            | 48900000             |
| <u>PGM: EDUC/GEN ACTIVITIES</u>    |             |             |             |            |            | 48900100             |
| EDUCATION                          |             |             |             |            |            | 03                   |
| <u>EDUC/GEN ACTIVITIES</u>         |             |             |             |            |            | <u>0305.01.00.00</u> |
| STATE UNIVERSITY SYSTEM-ADDITIONAL |             |             |             |            |            | 5000000              |
| PROGRAMS                           |             |             |             |            |            |                      |
| MEDICAL SCHOOL IMPLEMENTATION -    |             |             |             |            |            |                      |
| UNIVERSITY OF CENTRAL FLORIDA      |             |             |             |            |            | 5001600              |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

University of Central Florida College of Medicine - \$10,265,956. This issue requests general revenue funds for the University of Central Florida Medical School (UCF-MS) to continue to address the requirements set forth by the Liaison Committee for Medical Education (LCME), the accrediting entity for medical schools.

UCF-MS is dedicated to meeting the physician workforce needs of the state. In order to stay on pace with the LCME requirements, efforts have been made to accelerate faculty and staff recruitment within the next few of years. Furthermore, continuous planning is underway to integrate an effective curriculum that focuses on small group instruction and interaction, case-based and problem-based learning, and integration of both the clinical and basic science experiences of medical education delivery. For fall semester 2009, the university is expecting to inaugurate a class of 40 medical students.

Ongoing financial support is critical to the medical school's ability to hire additional faculty and staff, integrate an effective curricula plan and expand student support services.

For fiscal year 2009-2010, UCF-MS is requesting \$10,265,956 to restore the 2007-2008 budget cuts of \$216,264; provide the medical school with the 2008-2009 unfunded amount of \$3,757,024; and continue the third year implementation plans of the medical school in the amount of \$6,292,668.

This issue supports the Board of Governors' Strategic Planning Goals/Objectives of 'Access to and Production of Degrees' and 'Meeting Statewide Workforce and Professional Needs'.

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|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS           |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| EDUCATION, DEPT OF               |             |             |            | 48000000      |
| UNIVERSITIES, DIVISION OF        |             |             |            | 48900000      |
| PGM: EDUC/GEN ACTIVITIES         |             |             |            | 48900100      |
| EDUCATION                        |             |             |            | 03            |
| EDUC/GEN ACTIVITIES              |             |             |            | 0305.01.00.00 |
| TRANSFERS                        |             |             |            | 6400000       |
| TRANSFER BETWEEN APPROPRIATION   |             |             |            |               |
| CATEGORIES - TO FLORIDA STATE    |             |             |            |               |
| UNIVERSITY EDUCATIONAL & GENERAL |             |             |            | 6401110       |
| AID TO LOCAL GOVERNMENTS         |             |             |            | 050000        |
| G/A-EDUCATION & GENERAL          |             |             |            | 052310        |
| GENERAL REVENUE FUND             | -STATE      | 727,388     |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of current resources to Florida State University (FSU) Educational & General grants and aids category from the FSU Medical School grants and aids category. This is a revenue-neutral internal adjustment for recurring indirect infrastructure costs between the main campus and the medical school.

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TRANSFER BETWEEN APPROPRIATION  
 CATEGORIES - FROM FLORIDA STATE  
 UNIVERSITY MEDICAL SCHOOL  
 AID TO LOCAL GOVERNMENTS  
 G/A - FSU MEDICAL SCHOOL

6401210  
 050000  
 052335

GENERAL REVENUE FUND -STATE 727,388- 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of current resources from the Florida State University (FSU) Medical School grants and aids category to the FSU Educational & General grants and aids category. This is a revenue-neutral internal adjustment for recurring indirect infrastructure costs between the medical school and the main campus.

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| 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 2009-10                          | FY 2009-10  | FY 2009-10  | FY 2009-10  | FY 2009-10 | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT      | 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> |
| TRANSFERS                           |             |             |             |            |            | 6400000              |
| TRANSFER BETWEEN APPROPRIATION      |             |             |             |            |            |                      |
| CATEGORIES - TO UNIVERSITY OF SOUTH |             |             |             |            |            |                      |
| FLORIDA EDUCATIONAL & GENERAL       |             |             |             |            |            | 6401310              |
| AID TO LOCAL GOVERNMENTS            |             |             |             |            |            | 050000               |
| G/A-EDUCATION & GENERAL             |             |             |             |            |            | 052310               |
| GENERAL REVENUE FUND                | -STATE      |             | 7,204       |            |            | 1000 1               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of current resources to the University of South Florida (USF) Educational & General grants and aids category from the USF Medical Center grants and aids category. This is a revenue-neutral internal adjustment related to state mandated budget reductions during fiscal years 2007-08 and 2008-09.

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

6401330  
 050000  
 052320

GENERAL REVENUE FUND -STATE 7,204- 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of current resources from the University of South Florida (USF) Medical Center to the USF Educational & General grants and aids category. This is a revenue-neutral internal adjustment related to state mandated budget reductions during fiscal years 2007-08 and 2008-09.

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|                                | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------|-------------|-------------|------------|----------------------|
|                                | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                | POS         | AMOUNT      | POS        | AMOUNT               |
|                                |             |             |            | CODES                |
| EDUCATION, DEPT OF             |             |             |            | 48000000             |
| UNIVERSITIES, DIVISION OF      |             |             |            | 48900000             |
| PGM: EDUC/GEN ACTIVITIES       |             |             |            | 48900100             |
| EDUCATION                      |             |             |            | 03                   |
| EDUC/GEN ACTIVITIES            |             |             |            | <u>0305.01.00.00</u> |
| TRANSFERS                      |             |             |            | 6400000              |
| TRANSFER BETWEEN APPROPRIATION |             |             |            |                      |
| CATEGORIES - TO UNIVERSITY OF  |             |             |            |                      |
| FLORIDA EDUCATIONAL & GENERAL  |             |             |            | 6401610              |
| AID TO LOCAL GOVERNMENTS       |             |             |            | 050000               |
| G/A-EDUCATION & GENERAL        |             |             |            | 052310               |
| GENERAL REVENUE FUND           | -STATE      | 250,000     |            | 1000 1               |
| =====                          |             |             |            |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of current resources to the University of Florida (UF) Educational & General grants and aids category from the UF Health Sciences Center grants and aids category. This is a revenue-neutral internal adjustment moving funding for substance abuse research to the main campus from the College of Medicine.

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

6401630  
 050000  
 052325

GENERAL REVENUE FUND -STATE 250,000- 1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of current resources from the University of Florida (UF) Health Sciences Center grants and aids category to the UF Educational & General grants and aids category. This is a revenue-neutral internal adjustment moving funding for substance abuse research from the College of Medicine to the main campus.

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|                               |        | COL A03     | COL A04     | COL A05    |               |
|-------------------------------|--------|-------------|-------------|------------|---------------|
|                               |        | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                               |        | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| 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 |
| ECONOMIC DEVELOPMENT          |        |             |             |            | 6500000       |
| CENTERS OF EXCELLENCE PROGRAM |        |             |             |            | 6505020       |
| AID TO LOCAL GOVERNMENTS      |        |             |             |            | 050000        |
| CENTERS OF EXCELLENCE         |        |             |             |            | 050009        |
| GENERAL REVENUE FUND          | -STATE | 30,250,000  |             |            | 1000 1        |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$30.25 million to continue funding the Centers of Excellence Program, including external review and selection of proposals. To date, \$54.8 has been provided to this highly successful program to foster world-class research in science, engineering, and technology in Florida's institutions of higher education. Initially, in 2007-08, the Centers of Excellence Program was appropriated \$100 million. However, the appropriation was reduced to \$87.54 million because of revenue shortfall. The 2008 Legislature reverted the entire remaining appropriation and reappropriated the funds to other projects such as the Florida Energy Systems Consortium, Solar Field Installation as well as \$24.6 million for Centers of Excellence.

These funds will be used to construct and acquire cutting-edge, state-of-the art science and engineering research facilities and specialized equipment to support research programs and their faculty, foster economic development and accelerate Florida's innovation economy as outlined in Section 1004.226(6), Florida Statutes. In addition, \$250,000 is requested to assist in the review of new potential centers of excellence and to disseminate information regarding existing centers of excellence.

This issue supports the Board of Governors' Strategic Planning Goals/Objectives of 'Building World Class Academic Programs and Research Capacity'.

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|                                      | COL A03       | COL A04     | COL A05    |               |
|--------------------------------------|---------------|-------------|------------|---------------|
|                                      | AGY REQUEST   | AGY REQ N/R | AG REQ ANZ |               |
|                                      | FY 2009-10    | FY 2009-10  | FY 2009-10 |               |
|                                      | 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 |
| REDUCE TRUST FUND SPENDING           |               |             |            |               |
| AUTHORITY                            |               |             |            | 6700000       |
| DEDUCT STUDENT FEE TRUST FUND        |               |             |            |               |
| BUDGET AUTHORITY                     |               |             |            | 6705000       |
| AID TO LOCAL GOVERNMENTS             |               |             |            | 050000        |
| G/A-EDUCATION & GENERAL              |               |             |            | 052310        |
| ED/GEN STUD & OTHR FEES TF-STATE     | 971,802,867-  |             |            | 2164 1        |
| G/A - USF MEDICAL CENTER             |               |             |            | 052320        |
| ED/GEN STUD & OTHR FEES TF-STATE     | 21,102,386-   |             |            | 2164 1        |
| G/A - UF HEALTH CENTER               |               |             |            | 052325        |
| ED/GEN STUD & OTHR FEES TF-STATE     | 23,206,140-   |             |            | 2164 1        |
| G/A - FSU MEDICAL SCHOOL             |               |             |            | 052335        |
| ED/GEN STUD & OTHR FEES TF-STATE     | 6,031,813-    |             |            | 2164 1        |
| TOTAL: DEDUCT STUDENT FEE TRUST FUND |               |             |            | 6705000       |
| BUDGET AUTHORITY                     |               |             |            |               |
| TOTAL ISSUE.....                     | 1022,143,206- |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue deducts the entire amount of \$1,022,143,206 in student fee trust fund budget authority. The Board of Governors (BOG) believes that student tuition and mandatory fees are under the purview of the BOG and should not be included in the legislative budget request. Therefore, this issue eliminates the total amount that is currently in the trust fund from the legislative process. This is in compliance with Article IX, Section 7, subsection (d) of the Florida Constitution.

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|                                  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                  | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |                      |
| EDUCATION, DEPT OF               |                           |     |                           |     |                          |     | 48000000             |
| UNIVERSITIES, DIVISION OF        |                           |     |                           |     |                          |     | 48900000             |
| <u>PGM: EDUC/GEN ACTIVITIES</u>  |                           |     |                           |     |                          |     | 48900100             |
| EDUCATION                        |                           |     |                           |     |                          |     | 03                   |
| <u>EDUC/GEN ACTIVITIES</u>       |                           |     |                           |     |                          |     | <u>0305.01.00.00</u> |
| TOTAL: EDUC/GEN ACTIVITIES       |                           |     |                           |     |                          |     | <u>0305.01.00.00</u> |
| BY FUND TYPE                     |                           |     |                           |     |                          |     |                      |
| GENERAL REVENUE FUND             | 2645,536,202              |     | 128,481,669               |     |                          |     | 1000                 |
| TRUST FUNDS                      | 160,812,269               |     |                           |     |                          |     | 2000                 |
| TOTAL PROG COMP.....             | 2806,348,471              |     | 128,481,669               |     |                          |     |                      |
| TOTAL: PGM: EDUC/GEN ACTIVITIES  |                           |     |                           |     |                          |     | 48900100             |
| BY FUND                          |                           |     |                           |     |                          |     |                      |
| GENERAL REVENUE FUND -STATE      | 2643,197,339              |     | 128,481,669               |     |                          |     | 1000 1               |
| -MATCH                           | 2,338,863                 |     |                           |     |                          |     | 1000 2               |
| TOTAL GENERAL REVENUE FUND       | 2645,536,202              |     | 128,481,669               |     |                          |     | 1000                 |
| EDUCATIONAL ENHANCEMENT TF-STATE | 153,509,081               |     |                           |     |                          |     | 2178 1               |
| PHOSPHATE RESEARCH TF -STATE     | 7,303,188                 |     |                           |     |                          |     | 2530 1               |
| TOTAL BUREAU.....                | 2806,348,471              |     | 128,481,669               |     |                          |     |                      |



|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| EDUCATION, DEPT OF                  |             |             |            | 48000000             |
| UNIVERSITIES, DIVISION OF           |             |             |            | 48900000             |
| BD OF GOVERNORS                     |             |             |            | 48900300             |
| GOV OPERATIONS/SUPPORT              |             |             |            | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC          |             |             |            | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 3,801,263   |             |            |                      |
|                                     | =====       | =====       | =====      |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 4,447,739   |             |            | 1000 1               |
| DIV UNIV FAC CONST ADM TF -STATE    | 650,242     |             |            | 2222 1               |
|                                     | -----       | -----       | -----      |                      |
| TOTAL POSITIONS.....                | 56.00       |             |            |                      |
| TOTAL APPRO.....                    | 5,097,981   |             |            |                      |
|                                     | =====       | =====       | =====      |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| GENERAL REVENUE FUND -STATE         | 25,451      |             |            | 1000 1               |
| DIV UNIV FAC CONST ADM TF -STATE    | 15,000      |             |            | 2222 1               |
| OPERATIONS AND MAINT TF -STATE      | 5,000       |             |            | 2516 1               |
|                                     | -----       | -----       | -----      |                      |
| TOTAL APPRO.....                    | 45,451      |             |            |                      |
|                                     | =====       | =====       | =====      |                      |
| EXPENSES                            |             |             |            | 040000               |
| GENERAL REVENUE FUND -STATE         | 695,624     |             |            | 1000 1               |
| DIV UNIV FAC CONST ADM TF -STATE    | 264,799     |             |            | 2222 1               |
| OPERATIONS AND MAINT TF -STATE      | 12,000      |             |            | 2516 1               |
|                                     | -----       | -----       | -----      |                      |
| TOTAL APPRO.....                    | 972,423     |             |            |                      |
|                                     | =====       | =====       | =====      |                      |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000               |
| GENERAL REVENUE FUND -STATE         | 8,076       |             |            | 1000 1               |
| DIV UNIV FAC CONST ADM TF -STATE    | 950         |             |            | 2222 1               |
|                                     | -----       | -----       | -----      |                      |
| TOTAL APPRO.....                    | 9,026       |             |            |                      |
|                                     | =====       | =====       | =====      |                      |

|  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|--|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|  | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | 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> |
| ESTIMATED EXPENDITURES                     |                           |     |                           |     |                          |     | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |                           |     |                           |     |                          |     | 1001000              |
| SPECIAL CATEGORIES                         |                           |     |                           |     |                          |     | 100000               |
| CONTRACTED SERVICES                        |                           |     |                           |     |                          |     | 100777               |
| GENERAL REVENUE FUND -STATE                | 338,130                   |     |                           |     |                          |     | 1000 1               |
| DIV UNIV FAC CONST ADM TF -STATE           | 20,000                    |     |                           |     |                          |     | 2222 1               |
| OPERATIONS AND MAINT TF -STATE             | 3,000                     |     |                           |     |                          |     | 2516 1               |
| TOTAL APPRO.....                           | 361,130                   |     |                           |     |                          |     |                      |
| =====                                      |                           |     |                           |     |                          |     |                      |
| TR/DMS/HR SVCS/STW CONTRCT                 |                           |     |                           |     |                          |     | 107040               |
| GENERAL REVENUE FUND -STATE                | 22,025                    |     |                           |     |                          |     | 1000 1               |
| DIV UNIV FAC CONST ADM TF -STATE           | 2,990                     |     |                           |     |                          |     | 2222 1               |
| TOTAL APPRO.....                           | 25,015                    |     |                           |     |                          |     |                      |
| =====                                      |                           |     |                           |     |                          |     |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |                           |     |                           |     |                          |     | 1001000              |
| TOTAL POSITIONS.....                       | 56.00                     |     |                           |     |                          |     |                      |
| TOTAL ISSUE.....                           | 6,511,026                 |     |                           |     |                          |     |                      |
| TOTAL SALARY RATE.....                     | 3,801,263                 |     |                           |     |                          |     |                      |
| =====                                      |                           |     |                           |     |                          |     |                      |
| ADJUSTMENT TO STATE HEALTH                 |                           |     |                           |     |                          |     |                      |
| INSURANCE PREMIUM CONTRIBUTION -           |                           |     |                           |     |                          |     | 1001800              |
| FISCAL YEAR 2008-09                        |                           |     |                           |     |                          |     | 010000               |
| SALARIES AND BENEFITS                      |                           |     |                           |     |                          |     |                      |
| GENERAL REVENUE FUND -STATE                | 8,670                     |     |                           |     |                          |     | 1000 1               |
| DIV UNIV FAC CONST ADM TF -STATE           | 1,267                     |     |                           |     |                          |     | 2222 1               |
| TOTAL APPRO.....                           | 9,937                     |     |                           |     |                          |     |                      |
| =====                                      |                           |     |                           |     |                          |     |                      |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| EDUCATION, DEPT OF                 |             |             |            | 48000000             |
| UNIVERSITIES, DIVISION OF          |             |             |            | 48900000             |
| BD OF GOVERNORS                    |             |             |            | 48900300             |
| GOV OPERATIONS/SUPPORT             |             |             |            | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC         |             |             |            | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000              |
| ADJUSTMENT TO STATE LIFE AND       |             |             |            |                      |
| DISABILITY INSURANCE CONTRIBUTION  |             |             |            |                      |
| RATES - FISCAL YEAR 2008-09        |             |             |            | 1001910              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 2,663-      |            | 1000 1               |
| DIV UNIV FAC CONST ADM TF -STATE   |             | 389-        |            | 2222 1               |
| TOTAL APPRO.....                   |             | 3,052-      |            |                      |
|                                    |             | =====       |            | =====                |
| ANNUALIZATION OF ADMINISTERED      |             |             |            |                      |
| FUNDS APPROPRIATIONS               |             |             |            | 26A0000              |
| STATE HEALTH INSURANCE PREMIUM     |             |             |            |                      |
| CONTRIBUTION - 10 MONTHS           |             |             |            |                      |
| ANNUALIZATION                      |             |             |            | 26A1800              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 43,350      |            | 1000 1               |
| DIV UNIV FAC CONST ADM TF -STATE   |             | 6,335       |            | 2222 1               |
| TOTAL APPRO.....                   |             | 49,685      |            |                      |
|                                    |             | =====       |            | =====                |
| LIFE AND DISABILITY INSURANCE      |             |             |            |                      |
| REDUCTION - 6 MONTHS ANNUALIZATION |             |             |            | 26A2000              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 2,663-      |            | 1000 1               |
| DIV UNIV FAC CONST ADM TF -STATE   |             | 389-        |            | 2222 1               |
| TOTAL APPRO.....                   |             | 3,052-      |            |                      |
|                                    |             | =====       |            | =====                |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2009-10  | FY 2009-10  | FY 2009-10 |                      |
|   | POS         | AMOUNT      | POS        | AMOUNT               |
|   |             |             |            | AMOUNT               |
|   |             |             |            | CODES                |
| EDUCATION, DEPT OF                      |             |             |            | 48000000             |
| UNIVERSITIES, DIVISION OF               |             |             |            | 48900000             |
| BD OF GOVERNORS                         |             |             |            | 48900300             |
| GOV OPERATIONS/SUPPORT                  |             |             |            | 16                   |
| EXEC LEADERSHIP/SUPPRT SVC              |             |             |            | <u>1602.00.00.00</u> |
| SALARY ENHANCEMENT                      |             |             |            | 4500000              |
| ENHANCEMENT FOR VACANT POSITIONS        |             |             |            | 4503A00              |
| SALARY RATE                             |             |             |            | 000000               |
| SALARY RATE.....                        | 39,195      |             |            |                      |
|   | =====       | =====       | =====      |                      |
| SALARIES AND BENEFITS                   |             |             |            | 010000               |
| DIV UNIV FAC CONST ADM TF -STATE        | 45,278      |             |            | 2222 1               |
|   | =====       | =====       | =====      |                      |
| TOTAL: ENHANCEMENT FOR VACANT POSITIONS |             |             |            | 4503A00              |
| TOTAL ISSUE.....                        | 45,278      |             |            |                      |
| TOTAL SALARY RATE.....                  | 39,195      |             |            |                      |
|   | =====       | =====       | =====      |                      |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 During fiscal years 2007-2008 and 2008-09, the Board of Governors' General Office experienced budget reductions in the amount of \$876,631 and the loss of nine positions. Since the loss of these positions, the Board of Governors' office has been reorganized to make better use of existing resources and staff. This has resulted in a review of immediate needs and a recommendation for the following key additional staff.

This issue requests additional salary in the amount of \$45,278 to allow reclassification of position 01120 from Fiscal Assistant II to Sustainability/Energy Facilities Planner. This position would assist the Board of Governors in coordinating State University System issues related to Sustainability, including the university site mitigation requirements found in Chapter 163, Florida Statutes (Concurrency). This position will assist the Finance and Facilities Director and assist with the university master planning process. Additional duties would relate to implementation of green building standards, energy efficiency improvements, reduction of carbon footprint, and related environmental issues. Furthermore, the position would serve as the liaison for issues related to climate change and alternative energy production.

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|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS           |
|                                  |             |             | 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 |
| SALARY ENHANCEMENT               |             |             |            | 4500000       |
| ENHANCEMENT FOR VACANT POSITIONS |             |             |            | 4503A00       |

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10              |      |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |      |           |           |          |          |         |                              |
| RA01 RATE & SALARY ADJ - BENEFITS NO FTE  |      |           |           |          |          |         |                              |
| 01120 001                                 | 0.00 | 39,195    |           | 7,007    | 46,202   | 2.00    | 45,278                       |
| TOTALS FOR ISSUE BY FUND                  |      |           |           |          |          |         |                              |
| 2222 DIV UNIV FAC CONST ADM TF            |      |           |           |          |          |         | 45,278                       |
|   | 0.00 | 39,195    |           | 7,007    | 46,202   |         | 45,278                       |

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|                            |         |         |       |  |  |  |         |
|----------------------------|---------|---------|-------|--|--|--|---------|
| INCREASE FOR NEW POSITIONS |         |         |       |  |  |  | 4507A00 |
| SALARY RATE                |         |         |       |  |  |  | 000000  |
| SALARY RATE.....           | 164,565 |         |       |  |  |  |         |
| SALARIES AND BENEFITS      |         |         |       |  |  |  | 010000  |
| GENERAL REVENUE FUND       | 3.00    |         |       |  |  |  |         |
| -STATE                     |         | 218,863 |       |  |  |  | 1000 1  |
| EXPENSES                   |         |         |       |  |  |  | 040000  |
| GENERAL REVENUE FUND       |         | 28,621  | 9,795 |  |  |  | 1000 1  |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS           |
|                                   |             |             |            | AMOUNT        |
|                                   |             |             |            | CODES         |
| EDUCATION, DEPT OF                |             |             |            | 48000000      |
| UNIVERSITIES, DIVISION OF         |             |             |            | 48900000      |
| BD OF GOVERNORS                   |             |             |            | 48900300      |
| GOV OPERATIONS/SUPPORT            |             |             |            | 16            |
| EXEC LEADERSHIP/SUPPRT SVC        |             |             |            | 1602.00.00.00 |
| SALARY ENHANCEMENT                |             |             |            | 4500000       |
| INCREASE FOR NEW POSITIONS        |             |             |            | 4507A00       |
| OPERATING CAPITAL OUTLAY          |             |             |            | 060000        |
| GENERAL REVENUE FUND -STATE       | 3,000       | 3,000       |            | 1000 1        |
| =====                             |             |             |            |               |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT        |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE       | 1,203       |             |            | 1000 1        |
| =====                             |             |             |            |               |
| TOTAL: INCREASE FOR NEW POSITIONS |             |             |            | 4507A00       |
| TOTAL POSITIONS.....              | 3.00        |             |            |               |
| TOTAL ISSUE.....                  | 251,687     | 12,795      |            |               |
| TOTAL SALARY RATE.....            | 164,565     |             |            |               |
| =====                             |             |             |            |               |

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

During fiscal year 2007-2008 and 2008-09, the Board of Governors' General Office experienced budget reductions in the amount of \$876,631 and the loss of nine positions. Since the loss of these positions, the Board of Governors' office has been reorganized to make better use of existing resources and staff. This has resulted in a review of immediate needs and a recommendation for the following key additional staff.

This issue requests funds totaling \$251,687 for three new positions within the office of the Board of Governors. The three new positions are as follows: Senior Auditor; Assistant Director, Educational Outreach & Instructional Technology; and Administrative Assistant Position.

A Senior Auditor will assist the Inspector General in reviewing operational and financial audits. Additional expense, operating capital outlay, and human resource services are being requested based on the amounts in the Legislative Budget Request (LBR) instructions.

| Position   | Rate     | Salaries/Benefits | Expense  | OCO     | HR Svcs | Total    |
|------------|----------|-------------------|----------|---------|---------|----------|
| Sr Auditor | \$65,000 | \$84,678          | \$10,112 | \$1,000 | \$401   | \$96,191 |

Assistant Director, Educational Outreach & Instructional Technology Position. This is a new position under the Academic Affairs division. This position will be responsible for system-level policy development and coordination for adult/non-traditional learners, continuing education, distance learning, and digital instructional technology. It is expected that the incumbent will be a direct liaison to the Florida Distance Learning Consortium, university distance learning and instructional technology units, university adult and continuing education units, and associated organizations at the regional and national level. Additional funds for expense, operating capital outlay, and human

|                            | COL A03     | COL A04     | COL A05    |               |
|----------------------------|-------------|-------------|------------|---------------|
|                            | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                            | FY 2009-10  | FY 2009-10  | FY 2009-10 |               |
| POS                        | AMOUNT      | POS         | AMOUNT     | POS           |
|                            |             |             |            | AMOUNT        |
|                            |             |             |            | CODES         |
| EDUCATION, DEPT OF         |             |             |            | 48000000      |
| UNIVERSITIES, DIVISION OF  |             |             |            | 48900000      |
| BD OF GOVERNORS            |             |             |            | 48900300      |
| GOV OPERATIONS/SUPPORT     |             |             |            | 16            |
| EXEC LEADERSHIP/SUPPRT SVC |             |             |            | 1602.00.00.00 |
| SALARY ENHANCEMENT         |             |             |            | 4500000       |
| INCREASE FOR NEW POSITIONS |             |             |            | 4507A00       |

resource services are being requested based on the amounts in the LBR instructions.

| Position  | Rate     | Salaries/Benefits | Expense  | OCO     | HR Svcs | Total    |
|---|----------|-------------------|----------|---------|---------|----------|
| Asst Director<br>Ed Outreach &<br>Instructional Tech. | \$65,000 | \$84,678          | \$10,112 | \$1,000 | \$401   | \$96,191 |

Administrative Assistant Position An additional support position is needed to assist in taking care of BOG activities. Additional funds for expense, operating capital outlay, and human resource services are being requested based on the amounts in the LBR instructions.

| Position | Rate     | Salaries/Benefits | Expense | OCO     | HR Svcs | Total    |
|----------|----------|-------------------|---------|---------|---------|----------|
| Adm Asst | \$34,565 | \$49,507          | \$8397  | \$1,000 | \$401   | \$59,305 |

POSITION DETAIL OF SALARIES AND BENEFITS:

|  | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2009-10           |      |           |           |          |          |         |                              |
| NEW POSITIONS                          |      |           |           |          |          |         |                              |
| 0712 ADMINISTRATIVE ASSISTANT II - SES |      |           |           |          |          |         |                              |
| N0002 001                              | 1.00 | 34,565    |           | 15,952   | 50,517   | 2.00    | 49,507                       |
| 4134 EDUCATIONAL POLICY DIRECTOR - SES |      |           |           |          |          |         |                              |
| N0003 001                              | 1.00 | 65,000    |           | 21,406   | 86,406   | 2.00    | 84,678                       |
| 8357 INVESTIGATION MANAGER - SES       |      |           |           |          |          |         |                              |
| N0001 001                              | 1.00 | 65,000    |           | 21,406   | 86,406   | 2.00    | 84,678                       |
| -----                                  |      |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND               |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND              |      |           |           |          |          |         | 218,863                      |
| -----                                  |      |           |           |          |          |         |                              |
|  | 3.00 | 164,565   |           | 58,764   | 223,329  |         | 218,863                      |
| =====                                  |      |           |           |          |          |         |                              |

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|                                   | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES                |
|-----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|----------------------|
|                                   | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | 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> |
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC |                           |     |                           |     |                          |     | <u>1602.00.00.00</u> |
| BY FUND TYPE                      |                           |     |                           |     |                          |     |                      |
| GENERAL REVENUE FUND              | 5,835,426                 |     | 12,795                    |     |                          |     | 1000                 |
| TRUST FUNDS                       | 1,026,083                 |     |                           |     |                          |     | 2000                 |
| TOTAL POSITIONS.....              | 59.00                     |     |                           |     |                          |     |                      |
| TOTAL PROG COMP.....              | 6,861,509                 |     | 12,795                    |     |                          |     |                      |
| TOTAL SALARY RATE.....            | 4,005,023                 |     |                           |     |                          |     |                      |
| =====                             |                           |     |                           |     |                          |     |                      |
| TOTAL: BD OF GOVERNORS            |                           |     |                           |     |                          |     | 48900300             |
| BY FUND                           |                           |     |                           |     |                          |     |                      |
| GENERAL REVENUE FUND -STATE       | 5,835,426                 |     | 12,795                    |     |                          |     | 1000 1               |
| DIV UNIV FAC CONST ADM TF -STATE  | 1,006,083                 |     |                           |     |                          |     | 2222 1               |
| OPERATIONS AND MAINT TF -STATE    | 20,000                    |     |                           |     |                          |     | 2516 1               |
| TOTAL POSITIONS.....              | 59.00                     |     |                           |     |                          |     |                      |
| TOTAL BUREAU.....                 | 6,861,509                 |     | 12,795                    |     |                          |     |                      |
| TOTAL SALARY RATE.....            | 4,005,023                 |     |                           |     |                          |     |                      |
| =====                             |                           |     |                           |     |                          |     |                      |



|                                 |         | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES  |
|---------------------------------|---------|---------------------------|-----|---------------------------|-----|--------------------------|-----|--------|
|                                 |         | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |        |
| TOTAL: REPORT                   |         |                           |     |                           |     |                          |     |        |
| BY FUND                         |         |                           |     |                           |     |                          |     |        |
| GENERAL REVENUE FUND            | -STATE  | 14773,493,595             |     | 184,585,001               |     |                          |     | 1000 1 |
|                                 | -MATCH  | 78,466,276                |     |                           |     |                          |     | 1000 2 |
| TOTAL GENERAL REVENUE FUND      |         | 14851,959,871             |     | 184,585,001               |     |                          |     | 1000   |
| =====                           |         |                           |     |                           |     |                          |     |        |
| ADMINISTRATIVE TRUST FUND       | -FEDERL | 13,311,988                |     | 917,466                   |     |                          |     | 2021 3 |
| =====                           |         |                           |     |                           |     |                          |     |        |
| ANCILLARY FAC CONST TF          | -MATCH  | 141,000,000               |     | 141,000,000               |     |                          |     | 2026 2 |
| =====                           |         |                           |     |                           |     |                          |     |        |
| CAP IMPROVEMENTS FEE TF         | -STATE  | 28,500,000                |     |                           |     |                          |     | 2071 1 |
| =====                           |         |                           |     |                           |     |                          |     |        |
| ED CERTIFICATION/SVC TF         | -STATE  | 7,819,034                 |     | 215,000                   |     |                          |     | 2176 1 |
| =====                           |         |                           |     |                           |     |                          |     |        |
| EDUCATIONAL ENHANCEMENT TF      | -STATE  | 1474,500,000              |     |                           |     |                          |     | 2178 1 |
| =====                           |         |                           |     |                           |     |                          |     |        |
| ED MEDIA & TECHNOLOGY TF        | -STATE  | 400,000                   |     |                           |     |                          |     | 2183 1 |
| =====                           |         |                           |     |                           |     |                          |     |        |
| DIV UNIV FAC CONST ADM TF       | -STATE  | 5,792,232                 |     |                           |     |                          |     | 2222 1 |
| =====                           |         |                           |     |                           |     |                          |     |        |
| ST ST FIN ASSIST TF             | -STATE  | 817,667                   |     |                           |     |                          |     | 2240 1 |
| =====                           |         |                           |     |                           |     |                          |     |        |
| FEDERAL GRANTS TRUST FUND       | -FEDERL | 1842,836,074              |     |                           |     |                          |     | 2261 3 |
|                                 | -RECPNT | 2,485,843                 |     |                           |     |                          |     | 2261 9 |
| TOTAL FEDERAL GRANTS TRUST FUND |         | 1845,321,917              |     |                           |     |                          |     | 2261   |
| =====                           |         |                           |     |                           |     |                          |     |        |
|                                 | -FEDERL | 183,411,734               |     |                           |     |                          |     | 2270 3 |
| TOTAL FEDERAL REHABILITATION TF |         | 183,411,734               |     |                           |     |                          |     | 2270   |
| =====                           |         |                           |     |                           |     |                          |     |        |
| FOOD & NUTRITION SVCS TF        | -FEDERL | 661,084,769               |     |                           |     |                          |     | 2315 3 |
| =====                           |         |                           |     |                           |     |                          |     |        |
| GRANTS AND DONATIONS TF         | -STATE  | 6,247,391                 |     |                           |     |                          |     | 2339 1 |
|                                 | -MATCH  | 595,000                   |     |                           |     |                          |     | 2339 2 |
| TOTAL GRANTS AND DONATIONS TF   |         | 6,842,391                 |     |                           |     |                          |     | 2339   |
| =====                           |         |                           |     |                           |     |                          |     |        |
| INSTITUTE ASSESSMENT TF         | -STATE  | 3,895,031                 |     |                           |     |                          |     | 2380 1 |
| =====                           |         |                           |     |                           |     |                          |     |        |
| STUDENT LOAN OPERATING TF       | -FEDERL | 53,382,153                |     |                           |     |                          |     | 2397 3 |
| =====                           |         |                           |     |                           |     |                          |     |        |
| OPERATING TRUST FUND            | -STATE  | 1,665,327                 |     |                           |     |                          |     | 2510 1 |
| =====                           |         |                           |     |                           |     |                          |     |        |
| OPERATIONS AND MAINT TF         | -STATE  | 20,000                    |     |                           |     |                          |     | 2516 1 |
| =====                           |         |                           |     |                           |     |                          |     |        |
| PHOSPHATE RESEARCH TF           | -STATE  | 7,303,188                 |     |                           |     |                          |     | 2530 1 |
| =====                           |         |                           |     |                           |     |                          |     |        |
| PRINCIPAL STATE SCHOOL TF       | -STATE  | 244,400,000               |     |                           |     |                          |     | 2543 1 |
| =====                           |         |                           |     |                           |     |                          |     |        |

|                                  | COL A03                   |     | COL A04                   |     | COL A05                  |     | CODES  |
|----------------------------------|---------------------------|-----|---------------------------|-----|--------------------------|-----|--------|
|                                  | AGY REQUEST<br>FY 2009-10 | POS | AGY REQ N/R<br>FY 2009-10 | POS | AG REQ ANZ<br>FY 2009-10 | POS |        |
| PUBLIC ED CO&DS TRUST FUND-STATE | 1900,530,000              |     | 875,800,000               |     |                          |     | 2555 1 |
| SCH/DIS & CC/DIS CO&DS TF -STATE | 137,927,146               |     |                           |     |                          |     | 2612 1 |
| SOPHOMORE LEVEL TEST TF -STATE   | 511,981                   |     |                           |     |                          |     | 2646 1 |
| SUS CONCURRENCY TF -STATE        | 15,000,000                |     | 15,000,000                |     |                          |     | 2682 1 |
| TEACHER CERT EXAM TF -STATE      | 9,001,896                 |     |                           |     |                          |     | 2727 1 |
| WORKING CAPITAL TRUST FUND-STATE | 8,116,985                 |     |                           |     |                          |     | 2792 1 |
| WORKERS' COMP ADMIN TF -STATE    | 9,188,594                 |     |                           |     |                          |     | 2795 1 |
| TOTAL POSITIONS.....             | 2,599.00                  |     |                           |     |                          |     |        |
| TOTAL REPORT.....                | 21611,703,904             |     | 1217,517,467              |     |                          |     |        |
| TOTAL SALARY RATE.....           | 109,665,995               |     |                           |     |                          |     |        |