

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
DEBT SERVICE				990D000
FIXED CAPITAL OUTLAY				080000
DEBT SERVICE				089070
CAP IMPROVEMENTS FEE TF -STATE	10,036,605			2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	20,859,225-			2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	8,721,963-			2612 1
TOTAL APPRO.....	19,544,583-			

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 This issue requests funding for debt service obligations and State Board of Administration fees associated with the issuance of bonds for state educational facilities. The net decrease of needs in debt service for fiscal year 2014-15 are \$19,544,583 for Public Education Capital Outlay Bonds, University System Improvement Revenue Bonds, and State Board of Education Capital Outlay Bonds. This item adjusts the base budget amounts in Issue 990I000 - Estimated Expenditures for the Debt Service appropriation category 089070.

CLSRM FST/97 SCH/BOND PRG 089074

EDUCATIONAL ENHANCEMENT TF-STATE	128,805-			2178 1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG IT COMPONENT? NO
 This issue requests a reduction of \$128,805 to the base budget amount in Issue 990I000 - Estimated Expenditures so the total of the Classrooms First/97 School/Bond Program appropriation category 089074 is \$155,882,941. This issue is for debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund fixed capital outlay and cash disbursements to select districts for project expenditures associated with the Classrooms First Program.

CLS SZ RDCT-LOT CAP OUTLAY 089090

EDUCATIONAL ENHANCEMENT TF-STATE	6,940-			2178 1
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
DEBT SERVICE						990D000

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO
 This issue requests a reduction of \$6,940 to the base budget amount in Issue 990I000 - Estimated Expenditures so the total of the Debt Service appropriation category 089090 is \$153,799,896. This issue is for debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund the fixed capital outlay Class Size Reduction program.

EDUCATIONAL FACILITIES

089093

EDUCATIONAL ENHANCEMENT TF-STATE	1,354-					2178 1
	=====	=====	=====	=====	=====	

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: EDUCATIONAL FACILITIES IT COMPONENT? NO
 This issue requests a reduction of \$1,354 to the base budget amount in Issue 990I000 - Estimated Expenditures so the total of the Debt Service appropriation category 089093 is \$6,648,759. This issue is for debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund authorized projects of the Florida colleges and state universities.

TOTAL: DEBT SERVICE						990D000
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TOTAL ISSUE.....	19,681,682-					
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ESTIMATED EXPENDITURES - FIXED

CAPITAL OUTLAY						990I000
FIXED CAPITAL OUTLAY						080000
DEBT SERVICE						089070

CAP IMPROVEMENTS FEE TF -STATE	21,648,962					2071 1
PUBLIC ED CO&DS TRUST FUND-STATE	924,280,372					2555 1
SCH/DIS & CC/DIS CO&DS TF -STATE	106,663,946					2612 1

TOTAL APPRO.....	1052,593,280					
	=====	=====	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
ESTIMATED EXPENDITURES - FIXED						
CAPITAL OUTLAY						990I000

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: DEBT SERVICE IT COMPONENT? NO
 This issue requests funding for debt service obligations and State Board of Administration fees associated with the issuance of bonds for state educational facilities. This issue is decreased by Issue 990D000, in debt service, for fiscal year 2014-15 by \$19,544,583 for Public Education Capital Outlay Bonds, University System Improvement Revenue Bonds, and State Board of Education Capital Outlay Bonds.

CLSRM FST/97 SCH/BOND PRG						089074
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EDUCATIONAL ENHANCEMENT TF-STATE	156,011,746					2178 1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: CLSRM FST/97 SCH/BOND PRG IT COMPONENT? NO
 This issue is for debt service obligations and State Board of Administration fees associated with the issuance of bonds to provide funding for Classrooms First appropriations. Proviso language allows a nonoperating transfer to occur from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to statutory provisions, without a budget amendment. This issue is decreased by \$128,805 by Issue 990D000 - Debt Service so the total request in the Debt Service appropriation category 089074 is \$155,882,941.

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

2014-2015 BUDGET YEAR NARRATIVE: G/A-SCHOOL DIST/CC IT COMPONENT? NO
 This issue requests funding of \$28,000,000 that reflects the cash, or "flow-through", from motor vehicle license tax revenue that a public school district or a Florida college is eligible to receive after debt service payments and administrative fees have been paid. Districts and colleges can use these funds to acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate, or repair educational facilities that are included on a Project Priority List approved by the Department of Education.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY				990I000
FIXED CAPITAL OUTLAY				080000
CLS SZ RDCT-LOT CAP OUTLAY				089090
EDUCATIONAL ENHANCEMENT TF-STATE	153,806,836			2178 1
=====				

AGENCY NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: CLS SZ RDCT-LOT CAP OUTLAY IT COMPONENT? NO				
This issue is for debt service obligations and State Board of Administration fees associated with the issuance of bonds to provide funding for Class Size Reduction appropriations. Proviso language allows a nonoperating transfer to occur from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to statutory provisions, without a budget amendment. This issue is decreased by \$6,940 by Issue 990D000 - Debt Service so the total request in the Debt Service appropriation category 089090 is \$153,799,896.				

EDUCATIONAL FACILITIES				089093
EDUCATIONAL ENHANCEMENT TF-STATE	6,650,113			2178 1
=====				

AGENCY NARRATIVE:				
2014-2015 BUDGET YEAR NARRATIVE: EDUCATIONAL FACILITIES IT COMPONENT? NO				
This issue is for debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund authorized projects of the Florida colleges and state universities. Proviso language allows a nonoperating transfer to occur from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to statutory provisions, without a budget amendment. This issue is increased by \$1,354 by Issue 990D000 - Debt Service so the total request in the Debt Service appropriation category 089093 is \$6,648,759.				

TOTAL: ESTIMATED EXPENDITURES - FIXED				990I000
CAPITAL OUTLAY				
TOTAL ISSUE.....	1397,061,975			
=====				

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
EDUCATION, DEPT OF							48000000
PGM: EDUCATION - F.C.O.							48150000
OTHER FIXED CAPITAL OUTLAY							99
OTHER FIXED CAPITAL OUTLAY							9999.99.99.99
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAINT/REPAIR/RENOV/REMODEL							089000
GENERAL REVENUE FUND -STATE	40,500,000	40,500,000					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	9,322,886	9,322,886					2178 1
PUBLIC ED CO&DS TRUST FUND-STATE	138,089,513	138,089,513					2555 1
TOTAL APPRO.....	187,912,399	187,912,399					

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: MAINT/REPAIR/RENOV/REMODEL IT COMPONENT? NO
 This issue requests funding of \$187,912,399 to provide funds for remodeling, renovation, maintenance, repair, or site improvement for the school districts, Florida colleges, state universities, and charter schools.

EDUCATION CAPITAL PROJECTS							990R000
FIXED CAPITAL OUTLAY							080000
SUS CAPITAL IMPVE FEE PROJ							080595
CAP IMPROVEMENTS FEE TF -STATE	151,123,760	151,123,760					2071 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SUS CAPITAL IMPVE FEE PROJ IT COMPONENT? NO
 This issue requests funding of \$151,123,760 from the Capital Improvement Fees Trust Fund (CIFTF) for construction projects at the state universities. The CIFTF is a self-generating fund with revenues being derived from fees charged to students for capital improvements. Proceeds from the fee are used to construct or renovate student-selected facilities such as student unions, wellness centers, student advising centers, recreational opportunities, etc. Fee revenues are collected by the universities and remitted to the State in order to satisfy annual debt service requirements. The fee may only be used for university facilities recommended by students, the university boards of trustees, and the Board of Governors when it is appropriated by the Legislature in the General Appropriations Act. Of the \$151,123,760, \$130,000,000 is for anticipated bond proceeds. The remaining amount of \$31,123,760 is cash. The proposed bond is supported by the existing fee and no future increase is planned.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
FIXED CAPITAL OUTLAY				080000
SURVEY REC NEEDS/P.SCHOOLS				089001
PUBLIC ED CO&DS TRUST FUND-STATE	4,798,454	4,798,454		2555 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SURVEY REC NEEDS/P.SCHOOLS IT COMPONENT? NO
 This issue requests funding of \$4,798,454 for fixed capital outlay projects at university developmental research schools. The request represents the local tax millage equivalent that would have been assessed on behalf of the university developmental research schools.

FL COLLEGE SYS PROJECTS 089006

PUBLIC ED CO&DS TRUST FUND-STATE 46,186,264 46,186,264 2555 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: FL COLLEGE SYS PROJECTS IT COMPONENT? NO
 This issue requests funding of \$46,186,264 for fixed capital outlay projects at the Florida colleges.

SUS PROJECTS 089007

PUBLIC ED CO&DS TRUST FUND-STATE 62,622,030 62,622,030 2555 1

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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SUS PROJECTS IT COMPONENT? NO
 This issue requests funding of \$62,622,030 for fixed capital outlay projects at the state universities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
EDUCATION CAPITAL PROJECTS				990R000
FIXED CAPITAL OUTLAY				080000
SPECIAL FAC. CONSTR. ACCT.				089035
GENERAL REVENUE FUND -STATE	37,013,188	37,013,188		1000 1

AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: SPECIAL FAC. CONSTR. ACCT. IT COMPONENT? NO
 This issue requests funding of \$37,013,188 for construction of Special Facility projects at the Glades (Moore Haven Middle/High School-\$7,870,913, second year of project), Washington (Kate Smith Elementary School-\$9,226,362, first year of project), Madison (Madison County High School-\$8,444,204, first year of project), and Levy (Williston Middle/High School-\$11,471,709, first year of project) school districts.

FSDB-CAPITAL PROJECTS

089238

PUBLIC ED CO&DS TRUST FUND-STATE	1,057,989	1,057,989		2555 1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: FSDB-CAPITAL PROJECTS IT COMPONENT? NO
 This issue requests funding of \$1,057,989 for preventative maintenance projects at the Florida School for the Deaf and the Blind.

PUBLIC BROADCASTING PROJS

089542

PUBLIC ED CO&DS TRUST FUND-STATE	2,245,750	2,245,750		2555 1
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AGENCY NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: PUBLIC BROADCASTING PROJS IT COMPONENT? NO
 This issue requests funding of \$2,245,750 for fixed capital outlay projects for WFSU-TV/FM in Tallahassee (Tower Renovation-\$115,000), WXEL-TV in Boynton Beach (Reroofing-\$1,099,008 and Replacement of Glass, Framing, and Doors-\$529,338), and WJCT-TV/FM in Jacksonville (Replacement of Lighting Grid-\$502,404). These projects are to correct health and safety issues at the stations.

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
EDUCATION, DEPT OF							48000000
PGM: EDUCATION - F.C.O.							48150000
OTHER FIXED CAPITAL OUTLAY							99
OTHER FIXED CAPITAL OUTLAY							<u>9999.99.99.99</u>
CAPITAL IMPROVEMENT PLAN							9900000
EDUCATION CAPITAL PROJECTS							990R000
TOTAL: EDUCATION CAPITAL PROJECTS							990R000
TOTAL ISSUE.....	305,047,435	305,047,435					
	=====	=====					
TOTAL: OTHER FIXED CAPITAL OUTLAY							<u>9999.99.99.99</u>
BY FUND TYPE							
GENERAL REVENUE FUND	77,513,188	77,513,188					1000
TRUST FUNDS	1792,826,939	415,446,646					2000
	-----	-----					
TOTAL PROG COMP.....	1870,340,127	492,959,834					
	=====	=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	35,045,701			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	138,491			1000 1
-MATCH	9,259,493			1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND	9,397,984			1000
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -FEDERL	195,865			2021 3
	=====	=====	=====	
FEDERAL REHABILITATION TF -FEDERL	35,838,944			2270 3
	=====	=====	=====	
TOTAL POSITIONS.....	931.00			
TOTAL APPRO.....	45,432,793			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL REHABILITATION TF -FEDERL	819,103			2270 3
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	6,686			1000 1
FEDERAL REHABILITATION TF -FEDERL	9,972,710			2270 3
	-----	-----	-----	
TOTAL APPRO.....	9,979,396			
	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE	10,693,484			1000 1
	=====	=====	=====	
G/A-FL ENDOWMENT/VOC REHAB				050830
GENERAL REVENUE FUND -STATE	500,000			1000 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
FEDERAL REHABILITATION TF -FEDERL		480,986		2270 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		444,415		1000 1
FEDERAL REHABILITATION TF -FEDERL		11,506,246		2270 3
TOTAL APPRO.....		11,950,661		
G/A-INDEPENDENT LIVING SRV				101694
GENERAL REVENUE FUND -STATE		1,582,004		1000 1
FEDERAL REHABILITATION TF -FEDERL		4,949,789		2270 3
TOTAL APPRO.....		6,531,793		
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -MATCH		20,861,275		1000 2
FEDERAL REHABILITATION TF -FEDERL		94,090,741		2270 3
TOTAL APPRO.....		114,952,016		
RISK MANAGEMENT INSURANCE				103241
FEDERAL REHABILITATION TF -FEDERL		398,063		2270 3
TENANT BROKER COMMISSIONS				105084
FEDERAL REHABILITATION TF -FEDERL		97,655		2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
VOCATIONAL REHAB							48160000
ECONOMIC OPPORTUNITIES							11
WORKFORCE SERVICES							1102.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -MATCH		71,409					1000 2
FEDERAL REHABILITATION TF -FEDERL		257,923					2270 3
TOTAL APPRO.....		329,332					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
GENERAL REVENUE FUND -MATCH		154,316					1000 2
FEDERAL REHABILITATION TF -FEDERL		515,762					2270 3
TOTAL APPRO.....		670,078					
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		68,761					2270 3
NORTHWEST REGIONAL DC							210023
FEDERAL REHABILITATION TF -FEDERL		196,503					2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	931.00						
TOTAL ISSUE.....	203,100,624						
TOTAL SALARY RATE.....	35,045,701						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL REHABILITATION TF -FEDERL		20,780-		2270 3
=====				
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		1,093,002		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,119		1000 1
-MATCH		209,052		1000 2

TOTAL GENERAL REVENUE FUND		212,171		1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL		4,061		2021 3
=====				
FEDERAL REHABILITATION TF -FEDERL		744,793		2270 3
=====				
TOTAL APPRO.....		961,025		
=====				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		450		2270 3
=====				
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		961,475		
TOTAL SALARY RATE.....		1,093,002		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,462		1000 1
-MATCH		165,049		1000 2
TOTAL GENERAL REVENUE FUND		167,511		1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,481		2021 3
FEDERAL REHABILITATION TF -FEDERL		638,628		2270 3
TOTAL APPRO.....		809,620		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		650		2270 3
TOTAL: FLORIDA RETIREMENT SYSTEM				1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....		810,270		
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		94		1000 1
-MATCH		6,270		1000 2
TOTAL GENERAL REVENUE FUND		6,364		1000
ADMINISTRATIVE TRUST FUND -FEDERL		132		2021 3
FEDERAL REHABILITATION TF -FEDERL		24,260		2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				010000
SALARIES AND BENEFITS				
TOTAL APPRO.....	30,756			
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	21			2270 3
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				
TOTAL ISSUE.....	30,777			
STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	907			1000 1
-MATCH	60,783			1000 2
TOTAL GENERAL REVENUE FUND	61,690			1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,282			2021 3
FEDERAL REHABILITATION TF -FEDERL	235,190			2270 3
TOTAL APPRO.....	298,162			
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	177			2270 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				
TOTAL ISSUE.....	298,339			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	2,167-			1000 2
FEDERAL REHABILITATION TF -FEDERL	13,408-			2270 3
TOTAL APPRO.....	15,575-			
NONRECURRING EXPENDITURES				2100000
CENTERS FOR INDEPENDENT LIVING				2103010
SPECIAL CATEGORIES				100000
G/A-INDEPENDENT LIVING SRV				101694
GENERAL REVENUE FUND -STATE	350,000-			1000 1
INCLUSIVE TRANSITION AND EMPLOYMENT				
MANAGEMENT PROGRAM (ITEM)				2103011
AID TO LOCAL GOVERNMENTS				050000
G/A-ADULT DISABILITY FNDS				050798
GENERAL REVENUE FUND -STATE	700,000-			1000 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,040			1000 1
-MATCH	69,684			1000 2
TOTAL GENERAL REVENUE FUND	70,724			1000
ADMINISTRATIVE TRUST FUND -FEDERL	1,470			2021 3
FEDERAL REHABILITATION TF -FEDERL	269,633			2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		341,827		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		163		2270 3
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION				26A1290
TOTAL ISSUE.....		341,990		
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,814		1000 1
-MATCH		121,566		1000 2
TOTAL GENERAL REVENUE FUND		123,380		1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,564		2021 3
FEDERAL REHABILITATION TF -FEDERL		470,380		2270 3
TOTAL APPRO.....		596,324		
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		354		2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
TOTAL ISSUE.....		596,678		
=====				
WORKLOAD				3000000
LEGACY SERVER REPLACEMENT				30020C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		845		2270 3
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, 282.203, and 1004.649, Florida Statutes):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- Quality Efficient Services

The department is requesting \$500,000 to complete the move of the legacy server environment to Enterprise Computing Solution (ECS); \$250,000 is requested from the Customer funding sources and \$250,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$250,000 (CUSTOMER)

Total Funds Requested for Primary Data Center - Final Phase Legacy to Cloud Migration:

Customer:

- \$248,206 State Board of Education
- \$ 845 Vocational Rehabilitation
- \$ 949 Blind Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						
VOCATIONAL REHAB						
ECONOMIC OPPORTUNITIES						
WORKFORCE SERVICES						
WORKLOAD						
LEGACY SERVER REPLACEMENT						

\$250,000 Customer Total						

The department is requesting \$250,000 in the Customer funding sources to complete the move of the legacy server environment to Enterprise Computing Solution (ECS). This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Requested Funds - \$250,000 (DOUBLE BUDGET)

The department is requesting \$250,000 in the Working Capital Trust Fund (Double Budget) to complete the move of the legacy server environment to Enterprise Computing Solution (ECS). The legacy server environment is at or nearing end of life and needs replacement. Three hundred servers were moved from the Turlington Building to NWRDC as part of Data Center Consolidation. One hundred and seventy six of these servers have been or are scheduled to be moved into managed services in the ECS. One hundred and twenty nine servers are left to be moved into managed services into the ECS. Using servers beyond the fourth year translates to a decreased level of reliability and availability, and a substantial increase in the cost of maintenance. The risk of failure increases every year the servers are past end of life.

RECRUITMENT AND RETENTION EFFORTS						3003A00
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH						118,002
FEDERAL REHABILITATION TF -FEDERL						435,998
-----						-----
TOTAL APPRO.....						554,000
=====						=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)
 Independent Living Services (ACT1615)

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

4. Quality Efficient Services

ISSUE NARRATIVE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						<u>1102.00.00.00</u>
WORKLOAD						3000000
RECRUITMENT AND RETENTION EFFORTS						3003A00

The division is requesting \$554,000 in the Salaries and Benefits category in General Revenue and the Federal Rehabilitation Trust Fund in the amount of \$118,002 and \$435,998 respectively. The funds requested will provide 1) \$277,080 to fund payroll obligations and maintain its current recruitment and retention efforts and 2) \$276,920 to pay annual and sick leave payouts.

Payroll Obligations, Recruitment and Retention Efforts - \$277,080

 The division is requesting \$277,080 in the Salaries and Benefits category in General Revenue and the Federal Rehabilitation Trust Fund in the amount of \$59,018 and \$218,062 respectively. The funds will provide sufficient budget authority for payroll obligations and the recruitment and retention efforts for attracting qualified counselors and staff at a competitive salary level.

Maintaining quality personnel and providing consistent services for Vocational Rehabilitation (VR) customers is critical to reducing the waiting list for services and achieving overall success for customers and the division. The FY 2012-13 turnover rates among VR counselors was 41.4% with each new counselor hire costing approximately \$49,942 in training and recruitment activities. This turnover cost for each new counselor more than exceeds the cost associated with the current average counselor salary of \$33,318. This turnover also impacts customers. Data shows that a customer who works with a single counselor is twice as likely to become gainfully employed as those who have more than one counselor. Further, for every \$1 spent in providing services to customers approximately \$6.97 is returned to the state economy. Although not as high, the division has also experienced excessive turnover in other critical positions. The FY 2012-13 employee turnover rates for Senior Counselors and Supervisors was 27.8% and 26.7% respectively. In order to reduce turnover and the related costs of new hires as well as ensure quality services for customers, the division requests these additional salary funds.

Leave Payouts - \$276,920

 The division is requesting \$276,920 in the Salaries and Benefits category in General Revenue and the Federal Rehabilitation Trust Fund in the amount of \$58,984 and \$217,936 respectively. The funds will provide for annual and sick leave payouts.

The division is projecting a higher than usual number of leave payouts due to pending retirements and entries into Deferred Retirement Option Program (DROP). From September 2012 to June 2013, the division had 114 employees enrolled in DROP (12% of the workforce) and 71 employees age 62 or over who are potentially eligible for retirement but not currently in DROP. Subsequently, over the next five years, the division anticipates paying a large sum in leave payouts for employees who are eligible for retirement. In FY 2012-13 a total of 103 employees were compensated for various types of leave payments totaling \$276,920. In order to meet these future obligations, the division requests these additional salary funds.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
WORKLOAD						3000000
RECRUITMENT AND RETENTION EFFORTS						3003A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						435,998
						118,002
						554,000
						=====

ENTERPRISE EMAIL						30030C0
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
FEDERAL REHABILITATION TF -FEDERL	383					2270 3
	=====	=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)

- DEPARTMENT OF EDUCATION GOALS (Sections 216.272, 282.203, and 1004.649, Florida Statutes):
1. Highest Student Achievement
 2. Seamless Articulation and Maximum Access
 3. Skilled Workforce and Economic Development
 4. Quality Efficient Services

The department is requesting \$226,800 for the annual recurring costs for enterprise email; \$113,400 is requested from the Customer funding sources and \$113,400 is requested in the Working Capital Trust Fund (Double Budget).

ENTERPRISE EMAIL

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
WORKLOAD				3000000
ENTERPRISE EMAIL				30030C0

Requested Funds - \$98,400 (CUSTOMER)

An increase of \$98,400 in the Customer funding sources is requested for the annual recurring costs for enterprise email. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Enterprise Email:

Customer:

\$97,694 State Board of Education
 \$ 332 Vocational Rehabilitation
 \$ 374 Blind Services

 \$98,400 Customer Total

Requested Funds - \$98,400 (DOUBLE BUDGET)

The department is requesting \$98,400 in the Working Capital Trust Fund (Double Budget) for the annual recurring costs for enterprise email. The current infrastructure was failing and could not support the critical business needs of the organization; therefore, with available nonrecurring funds the system was migrated to Microsoft Office 365. This request is the annual recurring licensing fees.

PRIMARY DATA CENTER - ENTERPRISE EMAIL

Requested Funds - \$15,000 (CUSTOMER)

The department is requesting \$15,000 in the Customer funding sources for the annual recurring costs for enterprise email. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Enterprise Email:

Customer:

\$14,892 State Board of Education
 \$ 51 Vocational Rehabilitation
 \$ 57 Blind Services

 \$15,000 Customer Total

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
WORKLOAD				3000000
ENTERPRISE EMAIL				30030C0

Requested Funds - \$15,000 (DOUBLE BUDGET)

The department is requesting \$15,000 in the Working Capital Trust Fund (Double Budget) for the annual recurring costs for enterprise email. The current infrastructure was failing and could not support the critical business needs of the organization; therefore, with available nonrecurring funds the system was migrated to Microsoft Office 365.

DATA BASE ADMINISTRATION SUPPORT				30040C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		912		2270 3

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, 282.203, and 1004.649, Florida Statutes):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- Quality Efficient Services

The department is requesting \$540,000 for physical data base administrators; \$270,000 is requested from the Customer funding sources and \$270,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$270,000 (CUSTOMER)

The department is requesting \$270,000 in in the Customer funding sources for physical data base administrators. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Data Base Administration Support:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
WORKLOAD						3000000
DATA BASE ADMINISTRATION SUPPORT						30040C0

Customer:

\$268,063 State Board of Education
 \$ 912 Vocational Rehabilitation
 \$ 1,025 Blind Services

 \$270,000 Customer Total

Requested Funds - \$270,000 (DOUBLE BUDGET)

The department is requesting \$270,000 in the Working Capital Trust Fund (Double Budget) for physical data base administrators. Current resources do not allow the department the ability to provide physical data base administration (DBA) for the data bases. Without physical DBA support, the components of the department's data bases become out of sequence, corrupt, inefficient and eventually slow to the point that the application is unstable and data integrity is lost. Without physical DBA, test and production environments age to the point that vendors refuse to support and assist with technical problems and crashes. Replacement and rewrite become the only option.

FUND SHIFT						3400000
TRANSFER BUDGET AUTHORITY FROM						
ADMINISTRATIVE TRUST FUND TO						
FEDERAL REHABILITATION TRUST FUND						
- DEDUCT						3409730
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -FEDERL	46,000-					2021 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation - General Program (ACT1625)

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

4. Quality Efficient Services

ISSUE NARRATIVE:

A fund shift of \$46,000 is requested from the Administrative Trust Fund to the Federal Rehabilitation Trust Fund to fund anticipated payroll obligations. This fund shift is being requested as part of the Payroll Obligations, Recruitment and Retention Efforts Workload Issue, in an effort to utilize existing funds.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF
VOCATIONAL REHAB
 ECONOMIC OPPORTUNITIES
WORKFORCE SERVICES
 FUND SHIFT
 TRANSFER BUDGET AUTHORITY FROM
 ADMINISTRATIVE TRUST FUND TO
 FEDERAL REHABILITATION TRUST FUND
 - DEDUCT

48000000
 48160000
 11
1102.00.00.00
 3400000

3409730

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

46,000-

 46,000-
 =====

TRANSFER BUDGET AUTHORITY FROM
 ADMINISTRATIVE TRUST FUND TO
 FEDERAL REHABILITATION TRUST FUND
 - ADD
 SALARIES AND BENEFITS

3409740
 010000

FEDERAL REHABILITATION TF -FEDERL 46,000

2270 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 Vocational Rehabilitation - General Program (ACT1625)

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

ISSUE NARRATIVE:

A fund shift of \$46,000 is requested from the Administrative Trust Fund to the Federal Rehabilitation Trust Fund to fund anticipated payroll obligations. This fund shift is being requested as part of the Payroll Obligations, Recruitment and Retention Efforts Workload Issue, in an effort to utilize existing funds.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
FUND SHIFT						3400000
TRANSFER BUDGET AUTHORITY FROM						
ADMINISTRATIVE TRUST FUND TO						
FEDERAL REHABILITATION TRUST FUND						
- ADD						3409740

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						46,000
						46,000
						=====

PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
PROJECT MANAGEMENT RESOURCES						36354C0
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
FEDERAL REHABILITATION TF -FEDERL	1,526					2270 3
	=====					

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PROJECT MANAGEMENT RESOURCES				36354C0

The department is requesting \$903,318 for project management; \$451,659 is requested from the Customer funding sources and \$451,659 is requested in the Working Capital Trust Fund (Double Budget).

PROJECT MANAGEMENT RESOURCES

Requested Funds - \$370,000 (CUSTOMER)

An increase of \$370,000 in the Customer funding sources is requested to supplement the Project Management Office. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Project Management Resources:

Customer:

\$367,346 State Board of Education

\$ 1,250 Vocational Rehabilitation

\$ 1,404 Blind Services

 \$370,000 Customer Total

Requested Funds - \$370,000 (DOUBLE BUDGET)

An increase of \$370,000 in the Working Capital Trust Fund (Double Budget) is requested to supplement the Project Management Office. Project Management is a critical need in order for the agency to successfully implement projects, including a multitude of technology projects. The current number of resources does not allow the department to apply industry standard project management and business analysis techniques to the multitude of technology projects.

These senior positions will provide skills such as a manager-level Project Manager and a Business Analyst to provide expert facilitation for technology meetings, concrete assistance to multiple project teams delivering advanced educational technology solutions; develop and review technology specifications; work closely with vendor technology experts; resolve technology risks; provide oversight for technology integrated system testing. These positions will work closely with Vendors engaged to provide technology solutions.

- Project Management Office Project Manager - \$185,000

- Project Management Office Business Analyst - \$185,000

PROJECT MANAGEMENT RESOURCES - TOOL SUITE

Requested Funds - \$81,659 (CUSTOMER)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PROJECT MANAGEMENT RESOURCES				36354C0

An increase of \$81,659 in the Customer funding sources is requested for continued support of the Project Portfolio Management tool. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Project Management Resources - Tool Suite:

Customer:

\$81,073 State Board of Education
 \$ 276 Vocational Rehabilitation
 \$ 310 Blind Services

 \$81,659 Customer Total

Requested Funds - \$81,659 (DOUBLE BUDGET)

The department is requesting \$81,659 in the Working Capital Trust Fund (Double Budget) for continued support of the Project Portfolio Management tool. Daptiv is the department's Project Portfolio Management software and serves as the repository for project information and artifacts. Without portfolio management, the department is at increased risk that project artifacts supporting the strategic business goals will not be kept in a central repository.

- \$73,320 Recurring Licenses - \$71,370 for 183 regular licenses at \$390 and \$1,950 for 5 Advanced Report Writer licenses at \$390

- \$8,339 Recurring Support - 50 hours of support at \$166.78 per hour

DISTRICT TECHNOLOGY RESOURCE
 SURVEY AND TOOLS
 DATA PROCESSING SERVICES
 EDU TECH/INFORMATION SRVCS

36357C0
 210000
 210020

FEDERAL REHABILITATION TF -FEDERL 220

2270 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
DISTRICT TECHNOLOGY RESOURCE				
SURVEY AND TOOLS				36357C0

Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

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

The department is requesting \$130,000 to continue the Technology Resource Survey System, the Student Tool for Technology (ST2L), and the Inventory of Teacher Technology Skills (ITTS); \$65,000 is requested from the Customer funding sources and \$65,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$65,000 (CUSTOMER)

An increase of \$65,000 in the Customer funding sources is requested to continue the Technology Resource Survey System, the Student Tool for Technology (ST2L) and the Inventory of Teacher Technology Skills (ITTS). This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for District Technology Resource Survey and Tools:

Customer:

\$64,533 State Board of Education
 \$ 220 Vocational Rehabilitation
 \$ 247 Blind Services

 \$65,000 Customer Total

Requested Funds - \$65,000 (DOUBLE BUDGET)

An increase of \$65,000 in the Working Capital Trust Fund (Double Budget) is requested to continue the Technology Resource Survey System, the Student Tool for Technology (ST2L) in the amount of \$35,000, and the Inventory of Teacher Technology Skills (ITTS) in the amount of \$30,000.

The Technology Resource Survey System solicits responses from K-12 principals and technology coordinators about how technology is used in schools, and will include questions about technology planning, infrastructure, and available equipment. DOE uses this data to support strategic planning and policy development and to address technology capacity

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
DISTRICT TECHNOLOGY RESOURCE				
SURVEY AND TOOLS				36357C0

questions related to the development of annual legislative budget requests. The results of this survey are essential and critical to ensure resources are provided at the school level to meet Digital Learning and Computer Based Assessments needs.

The Student Tool for Technology (ST2L) and Inventory of Teacher Technology Skills (ITTS) web-based tools are critical for students and teachers to prepare for Digital Learning, and Computer Based Assessments. Student Tool for Technology (ST2L) helps teachers to evaluate students' technology literacy within subject area applications. The Teacher Technology Skills (ITTS) Inventory offers educators the opportunity to identify the basic skills and/or knowledge that need reinforcement through professional development activities. The DOE requests recurring budget authority for technical support to school and district survey responders, web-based report development/adjustment, system maintenance and enhancements.

TECHNOLOGY APPLICATION RESOURCES				36358C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	9,696			2270 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- Quality Efficient Services

The department is requesting \$5,740,000 to meet department application development needs; \$2,870,000 is requested from the Customer funding sources and \$2,870,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$2,870,000 (CUSTOMER)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
TECHNOLOGY APPLICATION RESOURCES				36358C0

An increase of \$2,870,000 in the Customer funding sources is requested to meet department application development needs. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Technology Application Resources:

Customer:
 \$2,849,412 State Board of Education
 \$ 9,696 Vocational Rehabilitation
 \$ 10,892 Blind Services

 \$2,870,000 Customer Total

Requested Funds - \$2,870,000 (DOUBLE BUDGET)

An increase of \$2,870,000 in the Working Capital Trust Fund (Double Budget) is requested to meet department application development needs. Current resources, due to reduction of staff in recent years, do not allow the department the ability to provide application maintenance on a timely basis. Only current Office of Application Development and Support (OAS) staff resources have the knowledge of department business requirements and must be used to assist with new development or upgrade of legacy systems. Currently there are 11,000 hours of unmet requests for new web development and 30,000 hours of unmet requests for enhancements to existing systems. Without these resources, the department is at risk of key business applications becoming obsolete and failing. Eleven staff augmentation resources will be contracted.

CLIENT SERVICES				4100000
VOCATIONAL REHABILITATION CASE				
MANAGEMENT BUSINESS INTELLIGENCE				4100330
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL REHABILITATION TF -FEDERL	180,500	180,500		2270 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Vocational Rehabilitation General Program (ACT1625)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
CLIENT SERVICES				4100000
VOCATIONAL REHABILITATION CASE				
MANAGEMENT BUSINESS INTELLIGENCE				4100330

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

ISSUE NARRATIVE:

An increase of \$180,500, in nonrecurring funds, is requested to fund an experienced programmer to assist in the development and implementation of the division's SharePoint Business Intelligence (BI) tool. This software will allow better access to data for complex analytics, reporting, and to assess data integrity. This critical performance information will support the division's efforts to monitor and control business processes and resources within the division and increase delivery of quality services to eligible vocational rehabilitation customers.

INTRUSION DETECTION AND PREVENTION				4100350
SALARY RATE				000000
SALARY RATE.....	49,428			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	14,448			1000 2
FEDERAL REHABILITATION TF -FEDERL	53,384			2270 3
TOTAL POSITIONS.....	1.00			
TOTAL APPRO.....	67,832			
	=====	=====	=====	
EXPENSES				040000
FEDERAL REHABILITATION TF -FEDERL	10,034	3,773		2270 3
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH	73			1000 2
FEDERAL REHABILITATION TF -FEDERL	271			2270 3
TOTAL APPRO.....	344			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
CLIENT SERVICES				4100000
INTRUSION DETECTION AND PREVENTION				4100350
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -MATCH	40,470			1000 2
FEDERAL REHABILITATION TF -FEDERL	149,530			2270 3
TOTAL APPRO.....	190,000			
TOTAL: INTRUSION DETECTION AND PREVENTION				4100350
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	268,210	3,773		
TOTAL SALARY RATE.....	49,428			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

ISSUE NARRATIVE:

An increase of \$268,210 is requested to fund information security efforts for the division and to augment the division's infrastructure that protects electronic data from intrusion and malicious attacks.

The division's use of public facing access applications to improve processes and reduce hardcopy paperwork results in an increased need to ensure security and protection for critical and confidential information, including but not limited to, client health, background screening and social security eligibility data. Additionally, by maintaining a team of skilled cyber security professionals, the division will be able to effectively respond to cyber incidents, provide technical assistance to owners and operators of critical infrastructure, and disseminate timely and actionable notifications regarding current and potential security threats and vulnerabilities.

Of the total request, \$67,832 is requested in the Salary and Benefits category for one full-time equivalent (fte) position that will lead the information security efforts for the division and augment the division's infrastructure that protects electronic data from intrusion and malicious attacks. The division is also requesting \$10,034 and \$344 in the Expenses and Human Resources categories respectively. This represents the standard package for the requested fte. Additionally, the division is requesting \$190,000 in the Other Data Processing Services category to meet infrastructure needs related to the protection of electronic data. This request is in the amount of \$54,991 in General Revenue and \$213,219 in the Federal Rehabilitation Trust Fund.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
CLIENT SERVICES						4100000
INTRUSION DETECTION AND PREVENTION						4100350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
2117 SYSTEMS PROGRAMMING CONSULTANT							
N1001 001	1.00	49,428		18,404	67,832	0.00	67,832
TOTALS FOR ISSUE BY FUND							
2270 FEDERAL REHABILITATION TF							53,384
1000 GENERAL REVENUE FUND							14,448
	1.00	49,428		18,404	67,832		67,832

DISABILITY JOBS PORTAL SINGLE POINT						4100400
OF CONTACT						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
GENERAL REVENUE FUND -STATE	272,400	98,800				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 Vocational Rehabilitation General Program (ACT1625)

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

ISSUE NARRATIVE:

An overall increase of \$272,400 is requested in General Revenue to support the disability jobs portal. Of this amount,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
CLIENT SERVICES						4100000
DISABILITY JOBS PORTAL SINGLE POINT OF CONTACT						4100400

\$173,600 in recurring funds is requested for the ongoing administration of a disability jobs portal and \$98,800 in nonrecurring funds is requested to modify/rewrite the existing Florida Job Connections Application.

The disability jobs portal is a single point of contact located within the division and is based on a recommendation by the Governor's Commission on Jobs for Floridians with Disabilities (Commission). Services will be accessed using a toll-free number promoted through the Department of Economic Opportunity Disability web portal in Employ Florida Marketplace. Other strategic communications will also be available to assist employers and job-seekers navigate the disability support system and provide information about assistive technology or reasonable accommodations that may be needed or available. The information will be easy to understand and available through a centralized resource. Staff will offer business counseling to help employers make informed hiring decisions and technical assistance in connecting employers and job-seekers with disabilities. This will improve employer's willingness to recruit, hire and retain persons with disabilities in the workforce. These employees are charged with prioritizing information that employers will need to find qualified candidates, such as resumes, job skills, work experience, etc. With regard to supports and services, such information should include (but not be limited to): information on the Americans with Disabilities Act (ADA), reasonable accommodations, assistive technology resources, and transportation services available within the community, job coaching and workforce training resources, veteran support services, internships, and on-the-job training experiences. The division will hire programming staff to develop a tracking system to help catalog inquiries, usage, resolutions and outcomes. The data from this tracking system will be used for reporting and for process and program improvement.

ABLE TRUST HIGH SCHOOL/HIGH TECH PROGRAM						4103000
AID TO LOCAL GOVERNMENTS						050000
G/A-FL ENDOWMENT/VOC REHAB						050830
GENERAL REVENUE FUND -STATE		49,823				1000 1

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AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 Vocational Rehabilitation General Program (ACT1625)

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

ISSUE NARRATIVE:

An increase of \$49,823 is requested to add two additional programs due to the increased demand for High School High Tech

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
CLIENT SERVICES				4100000
ABLE TRUST HIGH SCHOOL/HIGH TECH PROGRAM				4103000

services (locations to be determined). Of this amount, \$24,823 is requested to provide ongoing support of the two additional programs and \$25,000 is requested in program start-up costs.

The Florida High School High Tech Program (HSHT) is jointly funded by The Able Trust and the Division of Vocational Rehabilitation (division). The total program budget is approximately \$1.2 million, with the division contributing \$500,000. HSHT currently provides services to 1,692 high school students with disabilities in 39 counties, in 186 high schools and alternative education settings, in collaboration with county school districts and community organizations. Approximately 84 additional students with disabilities will be served by this HSHT program expansion, when fully operational. First year start-up costs are estimated at \$14,000 per site (total of \$28,000), to which the division will contribute \$25,000. The program is an effective educational and career development initiative that is making a positive impact on the lives of students with disabilities (SWD). It is designed to increase the number of SWD enrolled in postsecondary education or employment and reduce the dropout rate for this student population. The outcomes of the program are impressive, and have been consistent over the life of the program, approximately 13 years. Program participants have a drop-out rate of only 1% and 74% enter a postsecondary program or go to work. These are significantly better outcomes than for students with disabilities who do not participate in HSHT. HSHT activities are designed to be age and developmentally appropriate, and to provide students with career and college/technical school guidance. HSHT students are also involved with the local business community, and the program includes site visits to various industries, mentoring opportunities, and internship options.

RESTORE NONRECURRING APPROPRIATIONS				6300000
INDEPENDENT LIVING - RESTORE				
NONRECURRING				6300020
SPECIAL CATEGORIES				100000
G/A-INDEPENDENT LIVING SRV				101694
GENERAL REVENUE FUND	-STATE	350,000		1000 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Independent Living Services (ACT1615)

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

4. Quality Efficient Services

ISSUE NARRATIVE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
RESTORE NONRECURRING APPROPRIATIONS				6300000
INDEPENDENT LIVING - RESTORE				
NONRECURRING				6300020

The restoration of \$350,000 in nonrecurring General Revenue budget is requested to maintain the current level of services to fund the Centers for Independent Living (CILs). Since 2007-2008, the Centers for Independent Living (CILs) have experience a significant reduction in base funding. General Revenue funds have been reduced by 10%. Federal pass-through funds have been reduced by 15%. However, the greatest reduction occurred in the provision of program income gained through our Ticket-to-Work activities (Social Security Administration (SSA) funding).

The Division of Vocational Rehabilitation (Division) generates program income from SSA for assisting Social Security beneficiaries with disabilities to become successfully employed. Historically, the Florida Legislature has authorized the Division to allocate an amount of the SSA funding for the CILs. Although this has been a helpful funding source for the CILs, it is unstable. It is exclusively dependent on the ability of the Division to achieve positive employment outcomes for consumers. Because of changes in policy and relatively high unemployment rates statewide, the rehabilitation rate has fallen in recent years. Accordingly, the program income has also fallen.

Early in 2012, the Division reviewed revenue projections to assess whether it could provide continuation funding to the CILs in 2012-2013. Based on projections, it became clear that the Division would not be able to provide continuation funding, and a 42% reduction in SSA funding for the CILs was implemented. For 2013-14, the reduction was 28%, further demonstrating the instability of this funding source.

It is apparent from the fluctuation in funding levels, and the unpredictability of the program income available, that the Division has been providing base funding from a non-recurring source. In order to stabilize the funding for the CILs, the Division proposes to replace the SSA program income reductions with General Revenue funds.

UPGRADING AND ENHANCING DATA				
SYSTEMS				7800000
TECHNOLOGY SECURITY SERVICES				78002C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	4,763			2270 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)

Information Technology - Network Operations (ACT0340)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
UPGRADING AND ENHANCING DATA				
SYSTEMS				7800000
TECHNOLOGY SECURITY SERVICES				78002C0

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, 282.203, and 1004.649, Florida Statutes):

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

The department is requesting \$2,820,000 for the support and expansion of the Enterprise Computing System (ECS) environment security services housed at Northwest Regional Data Center (NWRDC); \$1,410,000 is requested from the Customer funding sources and \$1,410,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$1,410,000 (CUSTOMER)

An increase of \$1,410,000 is requested in in the Customer funding sources for the support and expansion of the Enterprise Computing System (ECS) environment Security Services housed at Northwest Regional Data Center (NWRDC). This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Security Services for Enterprise Computing Solution (ECS):

Customer:
 \$1,399,885 State Board of Education
 \$ 4,763 Vocational Rehabilitation
 \$ 5,352 Blind Services

 \$1,410,000 Customer Total

Requested Funds - \$1,410,000 (DOUBLE BUDGET)

An increase of \$1,410,000 is requested in the Working Capital Trust Fund (Double Budget) for the support and expansion of the Enterprise Computing System (ECS) environment Security Services housed at Northwest Regional Data Center (NWRDC). The ECS environment will host a number of statewide systems for teachers, students, and parents. These systems need a high level of security to maintain the availability and security of the data housed on these systems.

A Security monitoring service will be deployed to monitor, analyze and respond to security events 24x7x365 from security devices, network infrastructure, servers, databases and applications in real-time. This includes event log and alert aggregation and reporting. The service will also provide a threat intelligence service to help protect the environment by providing real-world security intelligence and early warnings to emerging threats.

This will include the continuation of priority education initiative systems and existing legacy systems vital to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
UPGRADING AND ENHANCING DATA				
SYSTEMS				7800000
TECHNOLOGY SECURITY SERVICES				78002C0

department's statutory functions. This umbrella of security will include the State Board of Education, Board of Governors, Division of Blind Services, Division of Vocational Rehabilitation, Office of Student Financial Assistance, and Office of Early Learning.

These services will include the following:

- \$155,000 Vulnerability Scanning
- \$130,000 WEB Application Scanning
- \$905,000 Log Monitoring and Retention
- \$120,000 Incident Response Threat Services
- \$100,000 Security Risk Consulting

TECHNOLOGY INFRASTRUCTURE RESOURCES				78003C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		773		2270 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

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

The department is requesting \$457,600 for a systems architect to analyze, design, and maintain an architecture that enables access to school districts; \$228,800 is requested from the Customer funding sources and \$228,800 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$228,800 (CUSTOMER)

The department is requesting an increase of \$228,800 in the Customer funding sources for a systems architect to analyze,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
UPGRADING AND ENHANCING DATA				
SYSTEMS				7800000
TECHNOLOGY INFRASTRUCTURE RESOURCES				78003C0

design and maintain an architecture that enables access to school districts. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Technology Infrastructure Resources - Systems Architect:

Customer:

\$227,159 State Board of Education
 \$ 773 Vocational Rehabilitation
 \$ 868 Blind Services

 \$228,800 Customer Total

Requested Funds - \$228,800 (DOUBLE BUDGET)

An increase of \$228,800 in the Working Capital Trust Fund (Double Budget) is requested for a systems architect to analyze, design and maintain an architecture that enables access to school districts. Systems Architect is a critical need for the agency to build, design, and maintain efficient systems for statewide initiatives that affect the agency's ability to host and sustain computer systems for district use. The department is requesting contracted services budget authority to acquire this critical need. The hourly rate for an Expert Systems Architect is \$110.00/hour, with a total anticipated need of 2,080 hours.

CONTINUITY OF OPERATIONS PLANNING (COOP)				78005C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		338		2270 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>VOCATIONAL REHAB</u>						48160000
ECONOMIC OPPORTUNITIES						11
<u>WORKFORCE SERVICES</u>						<u>1102.00.00.00</u>
UPGRADING AND ENHANCING DATA						7800000
SYSTEMS						7800000
CONTINUITY OF OPERATIONS PLANNING						78005C0
(COOP)						

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

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

The department is requesting \$200,000 for a department wide Business Impact Analysis (BIA) review for Continuity of Operations Planning (COOP) support on an ongoing basis; \$100,000 is requested from the Customer funding sources and \$100,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$100,000 (CUSTOMER)

The department is requesting an increase of \$100,000 in the Customer funding sources for a department wide Business Impact Analysis (BIA) review for Continuity of Operations Planning (COOP) support on an ongoing basis. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Continuity of Operations Planning - Business Impact Analysis:

Customer:

\$99,282 State Board of Education
 \$ 338 Vocational Rehabilitation
 \$ 380 Blind Services

 \$100,000 Customer Total

Requested Funds - \$100,000 (DOUBLE BUDGET)

An increase of \$100,000 in the Working Capital Trust Fund (Double Budget) is requested for a department wide Business Impact Analysis (BIA) review for Continuity of Operations Planning (COOP) support on an ongoing basis. This funding request will support yearly COOP drills and the Business Impact Analysis (BIA) of six department business areas per year. The individual BIAs will enable the expansion of the department's COOP to include technical needs of the business areas.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
UPGRADING AND ENHANCING DATA				
SYSTEMS				7800000
INFORMATION SECURITY MANAGEMENT				78006C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	1,524			2270 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- Quality Efficient Services

The department is requesting \$902,400 to properly resource the department's Information Security program; \$451,200 is requested from the Customer funding sources and \$451,200 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$451,200 (CUSTOMER)

The department is requesting an increase of \$451,200 in the Customer funding sources to properly resource the Department's Information Security's program. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Information Security Management:

Customer:

- \$447,963 State Board of Education
- \$ 1,524 Vocational Rehabilitation
- \$ 1,713 Blind Services

 \$451,200 Customer Total

Requested Funds - \$451,200 (DOUBLE BUDGET)

An increase of \$451,200 in the Working Capital Trust Fund (Double Budget) is requested to properly resource the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
UPGRADING AND ENHANCING DATA				7800000
SYSTEMS				78006C0
INFORMATION SECURITY MANAGEMENT				

department's Information Security program. Current resources do not allow the department the ability to provide and develop strategic and operational security plans based on existing security strategy. Without these additional resources, the department is unable to identify, assess, mitigate risks, ensure backups for incident response and assist application owners in developing security plans for their applications and program systems. The Division of Vocational Rehabilitation has unique security requirements that would be best served by having security staff located at their business office.

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	44,146,462	98,800		1000
TRUST FUNDS	162,603,249	184,273		2000
TOTAL POSITIONS.....	932.00			
TOTAL PROG COMP.....	206,749,711	283,073		
TOTAL SALARY RATE.....	36,188,131			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	9,987,280						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,979,059						1000 1
-MATCH	2,007,900						1000 2
TOTAL GENERAL REVENUE FUND	3,986,959						1000
ADMINISTRATIVE TRUST FUND -FEDERL	355,415						2021 3
FEDERAL REHABILITATION TF -FEDERL	9,046,769						2270 3
TOTAL POSITIONS.....	299.75						
TOTAL APPRO.....	13,389,143						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	140,301						1000 1
-MATCH	5,500						1000 2
TOTAL GENERAL REVENUE FUND	145,801						1000
FEDERAL REHABILITATION TF -FEDERL	290,354						2270 3
GRANTS AND DONATIONS TF -STATE	10,047						2339 1
TOTAL APPRO.....	446,202						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	163,291						1000 1
-MATCH	251,900						1000 2
TOTAL GENERAL REVENUE FUND	415,191						1000
ADMINISTRATIVE TRUST FUND -FEDERL	25,774						2021 3
FEDERAL REHABILITATION TF -FEDERL	2,488,307						2270 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
GRANTS AND DONATIONS TF -STATE		44,395					2339 1
TOTAL APPRO.....		2,973,667					
AID TO LOCAL GOVERNMENTS							050000
G/A-COMM REHAB FACILITIES							050252
GENERAL REVENUE FUND -MATCH		847,347					1000 2
FEDERAL REHABILITATION TF -FEDERL		4,522,207					2270 3
TOTAL APPRO.....		5,369,554					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		54,294					1000 1
FEDERAL REHABILITATION TF -FEDERL		235,198					2270 3
TOTAL APPRO.....		289,492					
FOOD PRODUCTS							070000
FEDERAL REHABILITATION TF -FEDERL		200,000					2270 3
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL REHABILITATION TF -FEDERL		100,000					2270 3
G/A-CLIENT SERVICES							100486
GENERAL REVENUE FUND -STATE		3,525,725					1000 1
-MATCH		5,537,177					1000 2
TOTAL GENERAL REVENUE FUND		9,062,902					1000
FEDERAL REHABILITATION TF -FEDERL		14,763,496					2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486
GRANTS AND DONATIONS TF -STATE		252,746					2339 1
TOTAL APPRO.....		24,079,144					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		16,742					1000 1
-MATCH		39,398					1000 2
TOTAL GENERAL REVENUE FUND		56,140					1000
FEDERAL REHABILITATION TF -FEDERL		425,000					2270 3
TOTAL APPRO.....		481,140					
G/A-INDEPENDENT LIVING SRV							101694
FEDERAL REHABILITATION TF -FEDERL		35,000					2270 3
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		8,326					1000 1
FEDERAL REHABILITATION TF -FEDERL		177,350					2270 3
TOTAL APPRO.....		185,676					
LIBRARY SERVICES							104011
GENERAL REVENUE FUND -STATE		89,735					1000 1
GRANTS AND DONATIONS TF -STATE		100,000					2339 1
TOTAL APPRO.....		189,735					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
VEND STANDS-EQUIP & SUPP							104095
FEDERAL REHABILITATION TF -FEDERL		2,208,000					2270 3
GRANTS AND DONATIONS TF -MATCH		595,000					2339 2
TOTAL APPRO.....		2,803,000					
TENANT BROKER COMMISSIONS							105084
FEDERAL REHABILITATION TF -FEDERL		18,158					2270 3
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		4,056					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		3,026					2021 3
FEDERAL REHABILITATION TF -FEDERL		98,952					2270 3
TOTAL APPRO.....		106,034					
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
FEDERAL REHABILITATION TF -FEDERL		686,842					2270 3
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		87,024					2270 3
SOUTHWOOD SRC							210021
FEDERAL REHABILITATION TF -FEDERL		419					2270 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
FEDERAL REHABILITATION TF -FEDERL		210,755		2270 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		299.75		
TOTAL ISSUE.....		51,650,985		
TOTAL SALARY RATE.....		9,987,280		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,130		1000 1
FEDERAL REHABILITATION TF -FEDERL		24,063		2270 3
TOTAL APPRO.....		25,193		
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....		367,171		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		50,925		1000 1
-MATCH		51,664		1000 2
TOTAL GENERAL REVENUE FUND		102,589		1000
ADMINISTRATIVE TRUST FUND -FEDERL		8,406		2021 3
FEDERAL REHABILITATION TF -FEDERL		214,324		2270 3
TOTAL APPRO.....		325,319		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		570					2270 3
SOUTHWOOD SRC							210021
FEDERAL REHABILITATION TF -FEDERL		2					2270 3
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		325,891					
TOTAL SALARY RATE.....		367,171					
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2013-14 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		33,279					1000 1
-MATCH		33,762					1000 2
TOTAL GENERAL REVENUE FUND		67,041					1000
ADMINISTRATIVE TRUST FUND -FEDERL		5,966					2021 3
FEDERAL REHABILITATION TF -FEDERL		152,114					2270 3
TOTAL APPRO.....		225,121					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		823					2270 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
FEDERAL REHABILITATION TF -FEDERL			2				2270 3
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		225,946					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,303					1000 1
-MATCH		1,321					1000 2
TOTAL GENERAL REVENUE FUND		2,624					1000
ADMINISTRATIVE TRUST FUND -FEDERL		234					2021 3
FEDERAL REHABILITATION TF -FEDERL		5,954					2270 3
TOTAL APPRO.....		8,812					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		26					2270 3
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							
TOTAL ISSUE.....		8,838					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		13,308					1000 1
-MATCH		13,501					1000 2
TOTAL GENERAL REVENUE FUND		26,809					1000
ADMINISTRATIVE TRUST FUND -FEDERL		2,386					2021 3
FEDERAL REHABILITATION TF -FEDERL		60,829					2270 3
TOTAL APPRO.....		90,024					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		224					2270 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		90,248					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		123-					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		157-					2021 3
FEDERAL REHABILITATION TF -FEDERL		5,144-					2270 3
TOTAL APPRO.....		5,424-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR PRIMARY DATA CENTER				
BILLING - ADD				160E480
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
FEDERAL REHABILITATION TF -FEDERL		120		2270 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 282.203 and 282.205, Florida Statutes):
 4. Quality Efficient Services

ISSUE NARRATIVE:

A budget realignment of \$81,409 is requested in a variety of trust funds within the Southwood Shared Resource Center and Contracted Services appropriation categories in the Blind Services and State Board of Education budget entities to properly align budget with anticipated expenditures.

In order to align budget authority with anticipated expenditures, a transfer of \$66,409 in the Southwood Shared Resource Center appropriation category is requested from the Working Capital Trust Fund to the following trust funds:

- \$25,953 General Revenue
- \$22,179 Student Loan Operating Trust Fund
- \$12,589 Federal Grants Trust Fund
- \$ 5,568 Division of Universities Facility Construction Administrative Trust Fund

 \$66,289 in the State Board of Education budget entity
 \$ 120 Federal Rehabilitation Trust Fund in the Blind Services budget entity

\$66,409 Total Transfer from the Working Capital Turst Fund in the Southwood Shared Resource Center appropriation category

In addition, a transfer of \$15,000 is requested in the Administrative Trust Fund from the Contracted Services appropriation category in the State Board of Education budget entity to establish a Southwood Shared Resource Center appropriation category within the same trust fund.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF						48000000
BLIND SERVICES, DIV OF						48180000
HEALTH AND HUMAN SERVICES						13
SERVICES/MOST VULNERABLE						1304.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF AGENCY SPENDING						
AUTHORITY FOR PRIMARY DATA CENTER						
BILLING - ADD						160E480

See issue code 160E470 for the corresponding decrease.

CONTINUE BUDGET AMENDMENT
 TRANSFERRING AUTHORITY TO BUREAU
 OF BUSINESS ENTERPRISES (BBE) -
 DEDUCT
 SPECIAL CATEGORIES
 G/A-CLIENT SERVICES

1600100
 100000
 100486

FEDERAL REHABILITATION TF -FEDERL 867,000-

2270 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is to request the continuation of Budget Amendment #14-09 and annualization of that amendment, in order to have sufficient spending authority out of the Federal Rehabilitation Trust Fund, to continue two military contracts to provide meal services by blind vendors.

The Department of Education, Bureau of Business Enterprise within the Division of Blind Services requests a transfer of \$867,000 in spending authority from the Client Services Special Category to the Vending Stands Equipment and Supplies Special Category, in the Federal Rehabilitation Trust Fund. This consists of \$200,000 to provide additional meal services at the Eglin Air Force Base, and \$667,000 for a new agreement to provide meal services for an Army training facility in Key West. Budget Amendment # 14-09 approved nine months of spending authority for \$650,000.

The Bureau is charged with providing job opportunities to blind and visually impaired Floridians through food service vending and snack bar/cafeteria operations. Spending authority of \$2.2 million out of the Federal Rehabilitation Trust Fund (FRTF) has been provided for this purpose.

In late 2011, the bureau was able to secure a contract with the Department of the Air Force, Eglin Air Base to partner with a food services management company to place a blind vendor at the Eglin facility to provide meal services. These services have recently expanded to provide additional meals resulting in a need for \$200,000 in additional spending authority for this expansion.

In addition, the Division has recently secured a contract with the Army for providing full meal services at a training facility in Key West to place a blind vendor in that facility. Spending authority of \$667,000 is needed in order to receive payment from the Army and pay the blind vendor for those services.

In both situations, payments being paid to the vendor are totally covered by funds coming into the State from the federal Department of Defense.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE BUDGET AMENDMENT				
TRANSFERRING AUTHORITY TO BUREAU				
OF BUSINESS ENTERPRISES (BBE) - ADD				1600120
SPECIAL CATEGORIES				100000
VEND STANDS-EQUIP & SUPP				104095
FEDERAL REHABILITATION TF -FEDERL	867,000			2270 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This is to request the continuation of Budget Amendment #14-09 and annualization of that amendment, in order to have sufficient spending authority out of the Federal Rehabilitation Trust Fund, to continue two military contracts to provide meal services by blind vendors.

The Department of Education, Bureau of Business Enterprise within the Division of Blind Services requests a transfer of \$867,000 in spending authority from the Client Services Special Category to the Vending Stands Equipment and Supplies Special Category, in the Federal Rehabilitation Trust Fund. This consists of \$200,000 to provide additional meal services at the Eglin Air Force Base, and \$667,000 for a new agreement to provide meal services for an Army training facility in Key West. Budget Amendment # 14-09 approved nine months of spending authority for \$650,000.

The Bureau is charged with providing job opportunities to blind and visually impaired Floridians through food service vending and snack bar/cafeteria operations. Spending authority of \$2.2 million out of the Federal Rehabilitation Trust Fund (FRTF) has been provided for this purpose.

In late 2011, the bureau was able to secure a contract with the Department of the Air Force, Eglin Air Base to partner with a food services management company to place a blind vendor at the Eglin facility to provide meal services. These services have recently expanded to provide additional meals resulting in a need for \$200,000 in additional spending authority for this expansion.

In addition, the Division has recently secured a contract with the Army for providing full meal services at a training facility in Key West to place a blind vendor in that facility. Spending authority of \$667,000 is needed in order to receive payment from the Army and pay the blind vendor for those services.

In both situations, payments being paid to the vendor are totally covered by funds coming into the State from the federal Department of Defense.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
EQUIPMENT NEEDS				2400000
INFRASTRUCTURE CONSOLIDATION				24030C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	13,734	12,820		2270 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- Quality Efficient Services

The department is requesting \$7,212,000 to consolidate and upgrade the network environment; \$3,606,000 is requested from the Customer funding sources and \$3,606,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$3,606,000 (CUSTOMER)

The department is requesting \$3,606,000 in the Customer funding sources to consolidate and upgrade the network environment. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Infrastructure Consolidation:Customer:

\$3,592,266 State Board of Education
 \$ 13,734 Blind Services

 \$3,606,000 Customer Total

Requested Funds - \$3,606,000 (DOUBLE BUDGET)

The department is requesting \$3,606,000 in the Working Capital Trust Fund (Double Budget) to consolidate and upgrade the network environment. \$3,366,000 of this request is nonrecurring. The current infrastructure offers multiple entry points into sensitive data which requires additional security devices to cover each segment. The disjointed nature of the infrastructure increases not only the risk of compromise but the cost to manage. Consolidating and upgrading the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>BLIND SERVICES, DIV OF</u>						48180000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFRASTRUCTURE CONSOLIDATION						24030C0

segmented network infrastructure into one secured, simplified infrastructure will better ensure security compliance and protection from recent elevated risks discovered during the agency's initial months of 24/7 365 security monitoring services is needed.

TELECOMMUNICATIONS INFRASTRUCTURE						
REPLACEMENT AND UPGRADE						24040C0
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020

FEDERAL REHABILITATION TF -FEDERL	2,934		2,649			2270 3
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)

Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

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

The department is requesting \$1,540,600 for a replacement and upgrade of the telecommunications infrastructure; \$770,300 is requested from the Customer funding sources and \$770,300 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$770,300 (CUSTOMER)

The department is requesting \$770,300 in the Customer funding sources for a replacement and upgrade of the telecommunications infrastructure. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Telecommunications Infrastructure Replacement and Upgrade:
 Customer:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>BLIND SERVICES, DIV OF</u>						48180000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
EQUIPMENT NEEDS						2400000
TELECOMMUNICATIONS INFRASTRUCTURE						
REPLACEMENT AND UPGRADE						24040C0

\$767,366 State Board of Education
 \$ 2,934 Blind Services

 \$770,300 Customer Total

Requested Funds - \$770,300 (DOUBLE BUDGET)

The department is requesting \$770,300 in the Working Capital Trust Fund (Double Budget) for a replacement and upgrade of the telecommunications infrastructure. \$695,600 of this request is nonrecurring. The telecommunications infrastructure does not allow for implementation of current technology platforms, techniques, and products. As video and voice traffic increases, and more application functionality is moved from the internal network to the external cloud, bandwidth demand will increase from its present peak of 160 mbps, and may exceed 300 mbps. Voice over IP and Session Initialization Protocol technologies are unable to be implemented with the legacy Avaya voice communications infrastructure. Wireless connectivity is mission-critical and requires increased manageability as well as redundancy and resiliency.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1290 010000
GENERAL REVENUE FUND -STATE		16,975				1000 1
-MATCH		17,221				1000 2
TOTAL GENERAL REVENUE FUND		34,196				1000
ADMINISTRATIVE TRUST FUND -FEDERL		3,043				2021 3
FEDERAL REHABILITATION TF -FEDERL		77,590				2270 3
TOTAL APPRO.....		114,829				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
BLIND SERVICES, DIV OF							48180000
HEALTH AND HUMAN SERVICES							13
SERVICES/MOST VULNERABLE							1304.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		206					2270 3
=====							
SOUTHWOOD SRC							210021
FEDERAL REHABILITATION TF -FEDERL		1					2270 3
=====							
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
TOTAL ISSUE.....		115,036					
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		26,616					1000 1
-MATCH		27,002					1000 2

TOTAL GENERAL REVENUE FUND		53,618					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		4,772					2021 3
=====							
FEDERAL REHABILITATION TF -FEDERL		121,658					2270 3
=====							
TOTAL APPRO.....		180,048					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL		448					2270 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION				26A1330
TOTAL ISSUE.....	180,496			
=====				
WORKLOAD				3000000
LEGACY SERVER REPLACEMENT				30020C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		949		2270 3
=====				

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)

- DEPARTMENT OF EDUCATION GOALS (Sections 216.272, 282.203, and 1004.649, Florida Statutes):
1. Highest Student Achievement
 2. Seamless Articulation and Maximum Access
 3. Skilled Workforce and Economic Development
 4. Quality Efficient Services

The department is requesting \$500,000 to complete the move of the legacy server environment to Enterprise Computing Solution (ECS); \$250,000 is requested from the Customer funding sources and \$250,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$250,000 (CUSTOMER)

Total Funds Requested for Primary Data Center - Final Phase Legacy to Cloud Migration:
 Customer:
 \$248,206 State Board of Education
 \$ 845 Vocational Rehabilitation
 \$ 949 Blind Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
LEGACY SERVER REPLACEMENT				30020C0

 \$250,000 Customer Total

The department is requesting \$250,000 in the Customer funding sources to complete the move of the legacy server environment to Enterprise Computing Solution (ECS). This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Requested Funds - \$250,000 (DOUBLE BUDGET)

The department is requesting \$250,000 in the Working Capital Trust Fund (Double Budget) to complete the move of the legacy server environment to Enterprise Computing Solution (ECS). The legacy server environment is at or nearing end of life and needs replacement. Three hundred servers were moved from the Turlington Building to NWRDC as part of Data Center Consolidation. One hundred and seventy six of these servers have been or are scheduled to be moved into managed services in the ECS. One hundred and twenty nine servers are left to be moved into managed services into the ECS. Using servers beyond the fourth year translates to a decreased level of reliability and availability, and a substantial increase in the cost of maintenance. The risk of failure increases every year the servers are past end of life.

RECRUITMENT AND RETENTION EFFORTS				3003A00
SALARY RATE				000000
SALARY RATE.....	275,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
FEDERAL REHABILITATION TF -FEDERL	405,000			2270 3
	=====	=====	=====	
TOTAL: RECRUITMENT AND RETENTION EFFORTS				3003A00
TOTAL ISSUE.....	405,000			
TOTAL SALARY RATE.....	275,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

An increase of 6% in Salary Rate of 275,000 and \$405,000 in spending authority in the Salaries and Benefits category in the Federal Rehabilitation Trust Fund is requested to attract and maintain qualified Vocational Rehabilitation (VR) program staff who provide direct services to clients. These classifications include our Counselors, Employment Placement

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						48000000
						48180000
						13
						<u>1304.00.00.00</u>
						3000000
						3003A00

EDUCATION, DEPT OF
 BLIND SERVICES, DIV OF
 HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE
 WORKLOAD
 RECRUITMENT AND RETENTION EFFORTS

Specialists, Rehabilitation Technicians, and their Supervisors. The additional funds are needed in order for the Division of Blind Services to be able to provide competitive salaries for VR counselors as well as provide a salary increase for those Counselors who achieve National Certification in their field. This in turn will increase the services available to clients by reducing the turnover rate among counselors.

The division lost approximately 32 VR client services program staff over the last two years. Turnover of counselor positions is costly with regard to training and re-training but most importantly, counselor turnovers have a negative impact on the success of our blind and visually impaired clients. Based on the experience of our district offices, consumers who are blind or visually impaired exhibit greater confidence and positive outcomes, when they receive consistent service from our counselors, which is only possible if we can hire and maintain a quality staff and low turnover.

The current base salary for an entry level Vocational Rehabilitation Counselor is \$30,988. One of the goals in the Division's State VR Plan with the federal government is to work toward a goal that all counselors meet a national standard of being eligible to take the Certified Rehabilitation Certification exam. Currently, only approximately 49% of our counselors 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 the Florida Division of Blind Services to be competitive in attracting and retaining qualified individuals with a Master's degree. Due to the cost of living adjustment applied to the state's VR grant each year, the Division has sufficient cash to pay for this salary adjustment, however additional rate and spending authority are necessary for Florida to try to comply with this goal.

Comparable federal jobs with the Veterans Benefits Administration are reported to begin at \$57,408. The comparable average salary for a VR counselor at our sister Division of Vocational Rehabilitation is \$33,318.

This adjustment will boost morale, aid in hiring and maintaining qualified staff with specialization in blindness and low vision, decrease staff turnover, and resolve pay disparity with our sister Division of Vocational Rehabilitation and will not decrease the level of services provided to our customers.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
00001 001	0.00	275,000		275,000	0.00	275,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF
 BLIND SERVICES, DIV OF
 HEALTH AND HUMAN SERVICES
 SERVICES/MOST VULNERABLE
 WORKLOAD
 RECRUITMENT AND RETENTION EFFORTS

48000000
 48180000
 13
 1304.00.00.00
 3000000
 3003A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						275,000
2270 FEDERAL REHABILITATION TF						275,000
0.00	275,000			275,000		275,000

OTHER SALARY AMOUNT
 2270 FEDERAL REHABILITATION TF

130,000
 405,000

ENTERPRISE EMAIL
 DATA PROCESSING SERVICES
 EDU TECH/INFORMATION SRVCS

30030C0
 210000
 210020

FEDERAL REHABILITATION TF -FEDERL 431 2270 3

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)

IT COMPONENT? YES

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, 282.203, and 1004.649, Florida Statutes):
 1. Highest Student Achievement
 2. Seamless Articulation and Maximum Access
 3. Skilled Workforce and Economic Development

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>BLIND SERVICES, DIV OF</u>						48180000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
ENTERPRISE EMAIL						30030C0

4. Quality Efficient Services

The department is requesting \$226,800 for the annual recurring costs for enterprise email; \$113,400 is requested from the Customer funding sources and \$113,400 is requested in the Working Capital Trust Fund (Double Budget).

ENTERPRISE EMAIL

Requested Funds - \$98,400 (CUSTOMER)

An increase of \$98,400 in the Customer funding sources is requested for the annual recurring costs for enterprise email. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Enterprise Email:

Customer:

\$97,694 State Board of Education
 \$ 332 Vocational Rehabilitation
 \$ 374 Blind Services

 \$98,400 Customer Total

Requested Funds - \$98,400 (DOUBLE BUDGET)

The department is requesting \$98,400 in the Working Capital Trust Fund (Double Budget) for the annual recurring costs for enterprise email. The current infrastructure was failing and could not support the critical business needs of the organization; therefore, with available nonrecurring funds the system was migrated to Microsoft Office 365. This request is the annual recurring licensing fees.

PRIMARY DATA CENTER - ENTERPRISE EMAIL

Requested Funds - \$15,000 (CUSTOMER)

The department is requesting \$15,000 in the Customer funding sources for the annual recurring costs for enterprise email. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Enterprise Email:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2014-15	AGY REQ N/R	FY 2014-15	AG REQ ANZ	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>BLIND SERVICES, DIV OF</u>						48180000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
WORKLOAD						3000000
ENTERPRISE EMAIL						30030C0

Customer:

\$14,892 State Board of Education
 \$ 51 Vocational Rehabilitation
 \$ 57 Blind Services

 \$15,000 Customer Total

Requested Funds - \$15,000 (DOUBLE BUDGET)

The department is requesting \$15,000 in the Working Capital Trust Fund (Double Budget) for the annual recurring costs for enterprise email. The current infrastructure was failing and could not support the critical business needs of the organization; therefore, with available nonrecurring funds the system was migrated to Microsoft Office 365.

DATA BASE ADMINISTRATION SUPPORT						30040C0
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
FEDERAL REHABILITATION TF -FEDERL		1,025				2270 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, 282.203, and 1004.649, Florida Statutes):

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

The department is requesting \$540,000 for physical data base administrators; \$270,000 is requested from the Customer funding sources and \$270,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$270,000 (CUSTOMER)

The department is requesting \$270,000 in in the Customer funding sources for physical data base administrators. This

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
WORKLOAD				3000000
DATA BASE ADMINISTRATION SUPPORT				30040C0

program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Data Base Administration Support:
 Customer:
 \$268,063 State Board of Education
 \$ 912 Vocational Rehabilitation
 \$ 1,025 Blind Services

 \$270,000 Customer Total

Requested Funds - \$270,000 (DOUBLE BUDGET)

The department is requesting \$270,000 in the Working Capital Trust Fund (Double Budget) for physical data base administrators. Current resources do not allow the department the ability to provide physical data base administration (DBA) for the data bases. Without physical DBA support, the components of the department's data bases become out of sequence, corrupt, inefficient and eventually slow to the point that the application is unstable and data integrity is lost. Without physical DBA, test and production environments age to the point that vendors refuse to support and assist with technical problems and crashes. Replacement and rewrite become the only option.

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PROJECT MANAGEMENT RESOURCES				36354C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL	1,714			2270 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PROJECT MANAGEMENT RESOURCES				36354C0
1. Highest Student Achievement				
2. Seamless Articulation and Maximum Access				
3. Skilled Workforce and Economic Development				
4. Quality Efficient Services				

The department is requesting \$903,318 for project management; \$451,659 is requested from the Customer funding sources and \$451,659 is requested in the Working Capital Trust Fund (Double Budget).

PROJECT MANAGEMENT RESOURCES

Requested Funds - \$370,000 (CUSTOMER)

An increase of \$370,000 in the Customer funding sources is requested to supplement the Project Management Office. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Project Management Resources:

Customer:

\$367,346 State Board of Education
 \$ 1,250 Vocational Rehabilitation
 \$ 1,404 Blind Services

 \$370,000 Customer Total

Requested Funds - \$370,000 (DOUBLE BUDGET)

An increase of \$370,000 in the Working Capital Trust Fund (Double Budget) is requested to supplement the Project Management Office. Project Management is a critical need in order for the agency to successfully implement projects, including a multitude of technology projects. The current number of resources does not allow the department to apply industry standard project management and business analysis techniques to the multitude of technology projects.

These senior positions will provide skills such as a manager-level Project Manager and a Business Analyst to provide expert facilitation for technology meetings, concrete assistance to multiple project teams delivering advanced educational technology solutions; develop and review technology specifications; work closely with vendor technology experts; resolve technology risks; provide oversight for technology integrated system testing. These positions will work closely with Vendors engaged to provide technology solutions.

- Project Management Office Project Manager - \$185,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>BLIND SERVICES, DIV OF</u>						48180000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
PROJECT MANAGEMENT RESOURCES						36354C0

- Project Management Office Business Analyst - \$185,000

PROJECT MANAGEMENT RESOURCES - TOOL SUITE

Requested Funds - \$81,659 (CUSTOMER)

An increase of \$81,659 in the Customer funding sources is requested for continued support of the Project Portfolio Management tool. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Project Management Resources - Tool Suite:

Customer:

\$81,073 State Board of Education
 \$ 276 Vocational Rehabilitation
 \$ 310 Blind Services

 \$81,659 Customer Total

Requested Funds - \$81,659 (DOUBLE BUDGET)

The department is requesting \$81,659 in the Working Capital Trust Fund (Double Budget) for continued support of the Project Portfolio Management tool. Daptiv is the department's Project Portfolio Management software and serves as the repository for project information and artifacts. Without portfolio management, the department is at increased risk that project artifacts supporting the strategic business goals will not be kept in a central repository.

- \$73,320 Recurring Licenses - \$71,370 for 183 regular licenses at \$390 and \$1,950 for 5 Advanced Report Writer licenses at \$390

- \$8,339 Recurring Support - 50 hours of support at \$166.78 per hour

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
DISTRICT TECHNOLOGY RESOURCE				
SURVEY AND TOOLS				36357C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL REHABILITATION TF -FEDERL		247		2270 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

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

The department is requesting \$130,000 to continue the Technology Resource Survey System, the Student Tool for Technology (ST2L), and the Inventory of Teacher Technology Skills (ITTS); \$65,000 is requested from the Customer funding sources and \$65,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$65,000 (CUSTOMER)

An increase of \$65,000 in the Customer funding sources is requested to continue the Technology Resource Survey System, the Student Tool for Technology (ST2L) and the Inventory of Teacher Technology Skills (ITTS). This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for District Technology Resource Survey and Tools:

Customer:

- \$64,533 State Board of Education
- \$ 220 Vocational Rehabilitation
- \$ 247 Blind Services

 \$65,000 Customer Total

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
<u>BLIND SERVICES, DIV OF</u>							48180000
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
DISTRICT TECHNOLOGY RESOURCE							
SURVEY AND TOOLS							36357C0

Requested Funds - \$65,000 (DOUBLE BUDGET)

An increase of \$65,000 in the Working Capital Trust Fund (Double Budget) is requested to continue the Technology Resource Survey System, the Student Tool for Technology (ST2L) in the amount of \$35,000, and the Inventory of Teacher Technology Skills (ITTS) in the amount of \$30,000.

The Technology Resource Survey System solicits responses from K-12 principals and technology coordinators about how technology is used in schools, and will include questions about technology planning, infrastructure, and available equipment. DOE uses this data to support strategic planning and policy development and to address technology capacity questions related to the development of annual legislative budget requests. The results of this survey are essential and critical to ensure resources are provided at the school level to meet Digital Learning and Computer Based Assessments needs.

The Student Tool for Technology (ST2L) and Inventory of Teacher Technology Skills (ITTS) web-based tools are critical for students and teachers to prepare for Digital Learning, and Computer Based Assessments. Student Tool for Technology (ST2L) helps teachers to evaluate students' technology literacy within subject area applications. The Teacher Technology Skills (ITTS) Inventory offers educators the opportunity to identify the basic skills and/or knowledge that need reinforcement through professional development activities. The DOE requests recurring budget authority for technical support to school and district survey responders, web-based report development/adjustment, system maintenance and enhancements.

TECHNOLOGY APPLICATION RESOURCES							36358C0
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
FEDERAL REHABILITATION TF -FEDERL	10,892						2270 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

1. Highest Student Achievement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
TECHNOLOGY APPLICATION RESOURCES				36358C0

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

The department is requesting \$5,740,000 to meet department application development needs; \$2,870,000 is requested from the Customer funding sources and \$2,870,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$2,870,000 (CUSTOMER)

An increase of \$2,870,000 in the Customer funding sources is requested to meet department application development needs. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Technology Application Resources:

Customer:

\$2,849,412 State Board of Education
 \$ 9,696 Vocational Rehabilitation
 \$ 10,892 Blind Services

 \$2,870,000 Customer Total

Requested Funds - \$2,870,000 (DOUBLE BUDGET)

An increase of \$2,870,000 in the Working Capital Trust Fund (Double Budget) is requested to meet department application development needs. Current resources, due to reduction of staff in recent years, do not allow the department the ability to provide application maintenance on a timely basis. Only current Office of Application Development and Support (OAS) staff resources have the knowledge of department business requirements and must be used to assist with new development or upgrade of legacy systems. Currently there are 11,000 hours of unmet requests for new web development and 30,000 hours of unmet requests for enhancements to existing systems. Without these resources, the department is at risk of key business applications becoming obsolete and failing. Eleven staff augmentation resources will be contracted.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
UPGRADING AND ENHANCING DATA				78000000
SYSTEMS				78002C0
TECHNOLOGY SECURITY SERVICES				210000
DATA PROCESSING SERVICES				210020
EDU TECH/INFORMATION SRVCS				
FEDERAL REHABILITATION TF -FEDERL	5,352			2270 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, 282.203, and 1004.649, Florida Statutes):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- Quality Efficient Services

The department is requesting \$2,820,000 for the support and expansion of the Enterprise Computing System (ECS) environment security services housed at Northwest Regional Data Center (NWRDC); \$1,410,000 is requested from the Customer funding sources and \$1,410,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$1,410,000 (CUSTOMER)

An increase of \$1,410,000 is requested in in the Customer funding sources for the support and expansion of the Enterprise Computing System (ECS) environment Security Services housed at Northwest Regional Data Center (NWRDC). This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Security Services for Enterprise Computing Solution (ECS):

Customer:

- \$1,399,885 State Board of Education
- \$ 4,763 Vocational Rehabilitation
- \$ 5,352 Blind Services

 \$1,410,000 Customer Total

Requested Funds - \$1,410,000 (DOUBLE BUDGET)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
UPGRADING AND ENHANCING DATA				7800000
SYSTEMS				78002C0
TECHNOLOGY SECURITY SERVICES				

An increase of \$1,410,000 is requested in the Working Capital Trust Fund (Double Budget) for the support and expansion of the Enterprise Computing System (ECS) environment Security Services housed at Northwest Regional Data Center (NWRDC). The ECS environment will host a number of statewide systems for teachers, students, and parents. These systems need a high level of security to maintain the availability and security of the data housed on these systems.

A Security monitoring service will be deployed to monitor, analyze and respond to security events 24x7x365 from security devices, network infrastructure, servers, databases and applications in real-time. This includes event log and alert aggregation and reporting. The service will also provide a threat intelligence service to help protect the environment by providing real-world security intelligence and early warnings to emerging threats.

This will include the continuation of priority education initiative systems and existing legacy systems vital to the department's statutory functions. This umbrella of security will include the State Board of Education, Board of Governors, Division of Blind Services, Division of Vocational Rehabilitation, Office of Student Financial Assistance, and Office of Early Learning.

These services will include the following:

- \$155,000 Vulnerability Scanning
- \$130,000 WEB Application Scanning
- \$905,000 Log Monitoring and Retention
- \$120,000 Incident Response Threat Services
- \$100,000 Security Risk Consulting

TECHNOLOGY INFRASTRUCTURE RESOURCES				78003C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020

FEDERAL REHABILITATION TF -FEDERL 868 2270 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>BLIND SERVICES, DIV OF</u>						48180000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
UPGRADING AND ENHANCING DATA						
SYSTEMS						7800000
TECHNOLOGY INFRASTRUCTURE RESOURCES						78003C0

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

The department is requesting \$457,600 for a systems architect to analyze, design, and maintain an architecture that enables access to school districts; \$228,800 is requested from the Customer funding sources and \$228,800 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$228,800 (CUSTOMER)

The department is requesting an increase of \$228,800 in the Customer funding sources for a systems architect to analyze, design and maintain an architecture that enables access to school districts. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Technology Infrastructure Resources - Systems Architect:

Customer:

\$227,159 State Board of Education

\$ 773 Vocational Rehabilitation

\$ 868 Blind Services

 \$228,800 Customer Total

Requested Funds - \$228,800 (DOUBLE BUDGET)

An increase of \$228,800 in the Working Capital Trust Fund (Double Budget) is requested for a systems architect to analyze, design and maintain an architecture that enables access to school districts. Systems Architect is a critical need for the agency to build, design, and maintain efficient systems for statewide initiatives that affect the agency's ability to host and sustain computer systems for district use. The department is requesting contracted services budget authority to acquire this critical need. The hourly rate for an Expert Systems Architect is \$110.00/hour, with a total anticipated need of 2,080 hours.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>BLIND SERVICES, DIV OF</u>				48180000
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
UPGRADING AND ENHANCING DATA				78000000
SYSTEMS				
CONTINUITY OF OPERATIONS PLANNING				78005C0
(COOP)				210000
DATA PROCESSING SERVICES				210020
EDU TECH/INFORMATION SRVCS				
FEDERAL REHABILITATION TF -FEDERL		380		2270 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

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

The department is requesting \$200,000 for a department wide Business Impact Analysis (BIA) review for Continuity of Operations Planning (COOP) support on an ongoing basis; \$100,000 is requested from the Customer funding sources and \$100,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$100,000 (CUSTOMER)

The department is requesting an increase of \$100,000 in the Customer funding sources for a department wide Business Impact Analysis (BIA) review for Continuity of Operations Planning (COOP) support on an ongoing basis. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Continuity of Operations Planning - Business Impact Analysis:

Customer:

- \$99,282 State Board of Education
- \$ 338 Vocational Rehabilitation
- \$ 380 Blind Services

 \$100,000 Customer Total

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>BLIND SERVICES, DIV OF</u>						48180000
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
UPGRADING AND ENHANCING DATA						78000000
SYSTEMS						78000000
CONTINUITY OF OPERATIONS PLANNING						78005C0
(COOP)						78005C0

Requested Funds - \$100,000 (DOUBLE BUDGET)

An increase of \$100,000 in the Working Capital Trust Fund (Double Budget) is requested for a department wide Business Impact Analysis (BIA) review for Continuity of Operations Planning (COOP) support on an ongoing basis. This funding request will support yearly COOP drills and the Business Impact Analysis (BIA) of six department business areas per year. The individual BIAs will enable the expansion of the department's COOP to include technical needs of the business areas.

INFORMATION SECURITY MANAGEMENT						78006C0
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
FEDERAL REHABILITATION TF -FEDERL		1,713				2270 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- Quality Efficient Services

The department is requesting \$902,400 to properly resource the department's Information Security program; \$451,200 is requested from the Customer funding sources and \$451,200 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$451,200 (CUSTOMER)

The department is requesting an increase of \$451,200 in the Customer funding sources to properly resource the Department's Information Security's program. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							<u>0305.05.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ABLE GRANTS							100849
GENERAL REVENUE FUND -STATE		3,239,567					1000 1
=====							
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		10,941,543					1000 1
=====							
G/A-ACADEMIC PRG CONTRACTS							102118
GENERAL REVENUE FUND -STATE		644,214					1000 1
=====							
G/A-PRIVATE COLL & UNIV							102130
GENERAL REVENUE FUND -STATE		1,250,000					1000 1
=====							
FLA RESIDENT ACCESS GRANT							104125
GENERAL REVENUE FUND -STATE		89,664,961					1000 1
=====							
G/A-NOVA SE UNIV-HLTH PRGS							104135
GENERAL REVENUE FUND -STATE		4,234,749					1000 1
=====							
G/A-LECOM / FL - HLTH PRGS							104155
GENERAL REVENUE FUND -STATE		1,691,010					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		111,666,044					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PGM: PRIVATE COLLEGES/UNIV							48190000
EDUCATION							03
PRIVATE COLLEGES & UNIV							0305.05.00.00
NONRECURRING EXPENDITURES							2100000
HISTORICALLY BLACK COLLEGES -							
LIBRARY RESOURCES							2103014
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
INCREASE BETHUNE-COOKMAN UNIVERSITY							2103017
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
INCREASE FLORIDA MEMORIAL UNIVERSITY							2103021
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
EDWARD WATERS COLLEGE - SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS SCHOLARSHIP							2103022
SPECIAL CATEGORIES							100000
G/A-HIST BLK PRIV COLLEGES							101157
GENERAL REVENUE FUND -STATE		180,000-					1000 1
=====							
BARRY UNIVERSITY - NURSING/SOCIAL WORK							2103023
SPECIAL CATEGORIES							100000
G/A-ACADEMIC PRG CONTRACTS							102118
GENERAL REVENUE FUND -STATE		31,480-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
NONRECURRING EXPENDITURES				2100000
INSTITUTE FOR CUBAN AMERICAN				2103092
STUDIES - UNIVERSITY OF MIAMI				100000
SPECIAL CATEGORIES				102130
G/A-PRIVATE COLL & UNIV				
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====				
WORKLOAD				3000000
ABLE GRANTS (ACCESS TO BETTER				
LEARNING AND EDUCATION)				3005300
SPECIAL CATEGORIES				100000
ABLE GRANTS				100849
GENERAL REVENUE FUND -STATE	409,833			1000 1
=====				

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 ABLE Grants (ACT1903)

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

ISSUE NARRATIVE:
 An increase of \$409,833 is requested due to a projected increase of 353 students at the 2013-14 average award amount of \$1,161. This increase is due to the addition of four new eligible institutions for the program. The new eligible institutions are:

- Florida Christian College/Johnson University-Florida
- Universidad Del Este
- Universidad Del Turabo
- Universidad Metropolitana

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PGM: PRIVATE COLLEGES/UNIV						48190000
EDUCATION						03
PRIVATE COLLEGES & UNIV						0305.05.00.00
WORKLOAD						3000000
FLORIDA RESIDENT ACCESS GRANTS						3005800
SPECIAL CATEGORIES						100000
FLA RESIDENT ACCESS GRANT						104125
GENERAL REVENUE FUND	-STATE	186,390				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Resident Access Grants (ACT1962)

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

ISSUE NARRATIVE:

An increase of \$186,390 is requested to fund the increase of 90 students at the average 2013-14 award amount of \$2,071. This increase is due to The Baptist College of Florida becoming a FRAG eligible institution beginning with the 2013-14 academic year.

RESTORE NONRECURRING APPROPRIATIONS						5300000
HISTORICALLY BLACK COLLEGES						5300300
SPECIAL CATEGORIES						100000
G/A-HIST BLK PRIV COLLEGES						101157
GENERAL REVENUE FUND	-STATE	1,580,000				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Bethune-Cookman (ACT1936)
 Edward Waters College (ACT1938)
 Florida Memorial College (ACT1940)
 Library Resources (ACT1960)

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PGM: PRIVATE COLLEGES/UNIV						48190000
EDUCATION						03
PRIVATE COLLEGES & UNIV						<u>0305.05.00.00</u>
RESTORE NONRECURRING APPROPRIATIONS						5300000
HISTORICALLY BLACK COLLEGES						5300300

ISSUE NARRATIVE:

The restoration of \$1,580,000 of nonrecurring General Revenue is requested to maintain the current levels of service for student access and retention efforts, direct instructional purposes, and library resource enhancement.

- \$ 500,000 - Bethune-Cookman University
- \$ 180,000 - Edward Waters College - STEM Scholarships
- \$ 500,000 - Florida Memorial University
- \$ 400,000 - Library Resources

TOTAL: PRIVATE COLLEGES & UNIV						<u>0305.05.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....						1000
111,980,787						
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
OFC/STUDENT FIN ASSISTANCE							48200000
PGM: STU FIN AID PGM/STATE							48200200
EDUCATION							03
SCHOLARSHIPS/FINANCIAL AST							0308.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
G/A-FL BRIGHT FUTURES/PROG							100373
EDUCATIONAL ENHANCEMENT TF-STATE		309,413,826					2178 1
FGIC-MATCHING GRANT PROG							100572
EDUCATIONAL ENHANCEMENT TF-STATE		5,308,663					2178 1
PREPAID TUITION SCHOLARSHP							101105
GENERAL REVENUE FUND -STATE		7,000,000					1000 1
G/A-MINORITY TCHR SCHLRSHP							102598
GENERAL REVENUE FUND -STATE		885,468					1000 1
G/A-NRSG STDNT REIMB/SCHSP							105401
NURS STDNT LOAN FORGIVE TF-STATE		929,006					2505 1
FINANCIAL ASSISTANCE PAYMT							110000
M MCLEOD BETHUNE SCHOLAR							110094
GENERAL REVENUE FUND -STATE		160,500					1000 1
ST ST FIN ASSIST TF -STATE		160,500					2240 1
TOTAL APPRO.....		321,000					
STUDENT FINANCIAL AID							110096
GENERAL REVENUE FUND -STATE		86,080,588					1000 1
-MATCH		3,691,326					1000 2
TOTAL GENERAL REVENUE FUND		89,771,914					1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	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
EDUCATIONAL ENHANCEMENT TF-STATE	45,100,892			2178 1
=====	=====	=====	=====	
STUDENT LOAN OPERATING TF -FEDERL	3,250,000			2397 3
=====	=====	=====	=====	
TOTAL APPRO.....	138,122,806			
=====	=====	=====	=====	
JOSE MARTI SCH CHALL GRANT				110246
GENERAL REVENUE FUND -STATE	50,000			1000 1
ST ST FIN ASSIST TF -STATE	50,000			2240 1
-----	-----	-----	-----	
TOTAL APPRO.....	100,000			
=====	=====	=====	=====	
TRANSFER/FL EDUCATION FUND				110350
GENERAL REVENUE FUND -STATE	3,000,000			1000 1
=====	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	465,080,769			
=====	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
POSTSECONDARY STUDENT ASSISTANCE				
GRANT				2103027
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	250,000-			1000 1
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
NONRECURRING EXPENDITURES				2100000
ADDITIONAL SCHOLARSHIPS				2103036
FINANCIAL ASSISTANCE PAYMT				110000
TRANSFER/FL EDUCATION FUND				110350
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
=====				
WORKLOAD				3000000
STUDENT FINANCIAL AID				3000060
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	196,747			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Rosewood Family Scholarship (ACT2046)

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

2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE

An increase of \$196,747 is requested to enhance the Rosewood Family Scholarship Program to provide tuition assistance to 43 eligible students at the 2012-13 average annual tuition and fees for public state universities amount of \$6,069. Of this amount, \$57,160 is requested to increase the average award amount from \$3,211 to \$6,069 for the 20 students enrolled in 2012-13, and \$139,587 is requested to provide financial assistance at an average award amount of \$6,069 to an additional 23 eligible students anticipated in 2014-15.

Note: The base funding used for this program is \$64,220. The proviso amount of \$60,000 is only a guideline.

In FY 2012-13, 20 students received average awards of \$3,211. Currently, section 1009.55, Florida Statutes, caps the number of students served at 25 with a maximum award amount of \$4,000, however, there has been an increase in both the number of eligible students and the average tuition and fee rates since the law was created. Therefore, this request includes a corresponding recommended statutory revision. Department data indicates that there will be 43 direct descendants of Rosewood families eligible for this scholarship in FY 2014-15. Additionally, award levels for the program have not been reassessed since the law was established in 1994, at which time, the annual tuition and fees for a public state universities averaged \$1,704.90. As a result, in order to ensure the longevity and effectiveness of the program, the department proposes revising statute to remove the limit on the number of students served allowing all eligible students the opportunity to receive tuition assistance and increase the maximum award level from \$4,000 to \$9,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

annually.

STATE FUNDING REDUCTIONS						3300000
ESTIMATING CONFERENCE ENROLLMENT						
REDUCTION						3300970
SPECIAL CATEGORIES						100000
G/A-FL BRIGHT FUTURES/PROG						100373

EDUCATIONAL ENHANCEMENT TF-STATE	37,988,352-					2178 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A decrease of \$37,988,352 is requested due to a projected decrease of 18,682 students at the 2013-14 average award amount of \$2,033.42. The decrease of 18,862 students for 2014-15 was provided as a long-range projection by the Office of Economic and Demographic Research at the March 2013 Student Financial Aid Estimating Conference. The anticipated decrease in eligible students is due to a recent statutory change that increased SAT and ACT score requirements from 1020 to 1170 and 22 to 26, respectively.

FUND SHIFT						3400000
TRANSFER FROM THE EDUCATIONAL						
ENHANCEMENT TRUST FUND TO GENERAL						
REVENUE - DEDUCT						3401110
SPECIAL CATEGORIES						100000
FGIC-MATCHING GRANT PROG						100572

EDUCATIONAL ENHANCEMENT TF-STATE	5,308,663-					2178 1
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FINANCIAL ASSISTANCE PAYMT						110000
STUDENT FINANCIAL AID						110096

EDUCATIONAL ENHANCEMENT TF-STATE	45,100,892-					2178 1
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3401110
TOTAL: TRANSFER FROM THE EDUCATIONAL				3401110
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				
TOTAL ISSUE.....	50,409,555-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN: Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2044) First Generation in College Matching Grant Program (ACT2062) DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS): 2. Seamless Articulation and Maximum Access ISSUE NARRATIVE A total fund shift of \$50,409,555 from the Educational Enhancement Trust Fund to General Revenue is requested as follows: A fund shift of \$5,308,663 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 6, 2013 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A fund shift of \$5,308,663 is necessary to balance the distribution of the Educational Enhancement Trust Fund. A fund shift of \$45,100,892 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 6, 2013 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A fund shift of \$45,100,892 is necessary to balance the distribution of the Educational Enhancement funds.

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3401120
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	45,100,892			1000 1
TOTAL: TRANSFER FROM THE EDUCATIONAL				3401120
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				
TOTAL ISSUE.....	50,409,555			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Student Assistance Grants for Public Full and Part-Time Students (ACT2044)
 First Generation in College Matching Grant Program (ACT2062)

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

ISSUE NARRATIVE

A total fund shift of \$50,409,555 from the Educational Enhancement Trust Fund to General Revenue is requested as follows:

A fund shift of \$5,308,663 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 6, 2013 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A fund shift of \$5,308,663 is necessary to balance the distribution of the Educational Enhancement Trust Fund.

A fund shift of \$45,100,892 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 6, 2013 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A fund shift of \$45,100,892 is necessary to balance the distribution of the Educational Enhancement funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
<u>PGM: STU FIN AID PGM/STATE</u>				48200200
EDUCATION				03
<u>SCHOLARSHIPS/FINANCIAL AST</u>				<u>0308.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5400000
STUDENT FINANCIAL AID				5401000
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	250,000			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Postsecondary Student Assistance Grant - Postsecondary (ACT2038)

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

2. Seamless Articulation and Maximum Access

ISSUE NARRATIVE

The restoration of \$250,000 in nonrecurring General Revenue is requested to continue to provide tuition assistance at the current award level of \$1,288.17 to approximately 194 additional students who are eligible to receive the Florida Student Assistance Grant (FSAG) Postsecondary based on the March 2013 Student Financial Aid Estimating Conference.

TOTAL: SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	150,474,184			1000
TRUST FUNDS	275,814,980			2000
TOTAL PROG COMP.....	426,289,164			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/FED				48200300
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-COLL ACC CHALL GT PROG				100395
FEDERAL GRANTS TRUST FUND -FEDERL	8,049,190			2261 3
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND -FEDERL	250,000			2261 3
TRANSFER/DEFAULT FEES				110097
STUDENT LOAN OPERATING TF -FEDERL	15,000			2397 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	8,314,190			
FEDERAL FUNDING REDUCTIONS				3200000
ALIGN BUDGET AUTHORITY WITH FEDERAL FUNDING				3200100
SPECIAL CATEGORIES				100000
G/A-COLL ACC CHALL GT PROG				100395
FEDERAL GRANTS TRUST FUND -FEDERL	1,220,256-			2261 3
FINANCIAL ASSISTANCE PAYMT				110000
STUDENT FINANCIAL AID				110096
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-			2261 3
TOTAL: ALIGN BUDGET AUTHORITY WITH FEDERAL FUNDING				3200100
TOTAL ISSUE.....	1,320,256-			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
OFC/STUDENT FIN ASSISTANCE						48200000
<u>PGM: STU FIN AID PGM/FED</u>						48200300
EDUCATION						03
<u>SCHOLARSHIPS/FINANCIAL AST</u>						<u>0308.00.00.00</u>
FEDERAL FUNDING REDUCTIONS						3200000
ALIGN BUDGET AUTHORITY WITH FEDERAL FUNDING						3200100

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 College Access Challenge Grant Program (ACT2066)
 John R. Justice Loan Repayment Program (ACT2048)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FS):
 2. Seamless Articulation and Maximum Access
 4. Quality Efficient Services

ISSUE NARRATIVE

A total decrease of \$1,320,256 is requested from the Federal Grants Trust Fund as follows:

A decrease of \$1,220,256 is requested from the Federal Grants Trust Fund to more closely align budget authority with the anticipated level of funding for the College Access Challenge Grant Program. According to the most recent federal funding report, the funding for this federal program is projected to be approximately \$6,828,934 for FY 2014-15. Of these funds, \$6,413,934 will provide student aid for approximately 136,350 students at an average award amount of \$47.04.

A decrease of \$100,000 is requested from the Federal Grants Trust Fund to more closely align budget authority with the anticipated level of funding for the John R. Justice Student Loan Repayment Program. According to the most recent federal funding report, the funding for this federal program is projected to be approximately \$150,000 for FY 2014-15.

TOTAL: SCHOLARSHIPS/FINANCIAL AST						<u>0308.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	6,993,934					2000
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PREKINDERGARTEN EDUCATION</u>				48220300
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-ERLY LRNG STAND/ACCBTY				103148
GENERAL REVENUE FUND -STATE	4,458,892			1000 1
=====				
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF THE BUREAU OF VOLUNTARY				
PREKINDERGARTEN (VPK) FROM STATE				
BOARD OF EDUCATION TO OFFICE OF				
EARLY LEARNING (OEL) - DEDUCT				1802500
SPECIAL CATEGORIES				100000
G/A-ERLY LRNG STAND/ACCBTY				103148
GENERAL REVENUE FUND -STATE	4,458,892-			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Early Childhood Education (ACT0575)

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

1. Highest Student Achievement

A transfer of \$5,808,544 in recurring General Revenue and 10.0 FTE is requested for the Bureau of Voluntary Prekindergarten (VPK) pursuant to Chapter 2013-252, Laws of Florida. Effective July 1, 2013, the VPK staff were transferred from the State Board of Education to the Office of Early Learning.

- \$ 707,349 Salaries and Benefits Category
- \$ 60,964 Expenses Category
- \$ 567,316 Assessment and Evaluation Category
- \$ 3,698 Contracted Services Category
- \$ 5,171 Risk Management Insurance Category
- \$ 5,154 Human Resources Category

 \$1,349,652 Requested transfer from the State Board of Education budget entity

\$4,458,892 Special Categories-G/A-Early Learning Standards and Accountability category

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF THE BUREAU OF VOLUNTARY						
PREKINDERGARTEN (VPK) FROM STATE						
BOARD OF EDUCATION TO OFFICE OF						
EARLY LEARNING (OEL) - DEDUCT						1802500

 \$4,458,892 Requested transfer from the Prekindergarten Education budget entity

\$5,808,544 Total transfer request to the Office of Early Learning budget entity

This follows Florida's Strategic Plan for Economic Development by meeting the Area-Specific strategy: Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,405,535						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,272,141						1000 1
-MATCH	1,277,316						1000 2

TOTAL GENERAL REVENUE FUND	3,549,457						1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL	3,513,621						2098 3
=====							
TOTAL POSITIONS.....	97.00						
TOTAL APPRO.....	7,063,078						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -MATCH	2,000						1000 2
CHILD CARE/DEV BLK GRNT TF-FEDERL	87,000						2098 3

TOTAL APPRO.....	89,000						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	792,231						1000 1
-MATCH	35,426						1000 2

TOTAL GENERAL REVENUE FUND	827,657						1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,035,669						2098 3
=====							
WELFARE TRANSITION TF -FEDERL	265,163						2401 3
=====							
TOTAL APPRO.....	2,128,489						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-PROJECTS, CONTR & GRTS				050235
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	5,785			1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	15,000			2098 3
TOTAL APPRO.....	20,785			
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	789,916			1000 1
-MATCH	448,483			1000 2
TOTAL GENERAL REVENUE FUND	1,238,399			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,252,885			2098 3
TOTAL APPRO.....	2,491,284			
G/A-PRTNSHIP/SCHOOL READ				103113
GENERAL REVENUE FUND -MATCH	7,902,026			1000 2
CHILD CARE/DEV BLK GRNT TF-FEDERL	22,075,357			2098 3
FEDERAL GRANTS TRUST FUND -FEDERL	10,714			2261 3
WELFARE TRANSITION TF -FEDERL	1,400,000			2401 3
TOTAL APPRO.....	31,388,097			
G/A - SCHOOL READINESS				103114
GENERAL REVENUE FUND -STATE	5,045,542			1000 1
-MATCH	131,922,137			1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A - SCHOOL READINESS				103114
TOTAL GENERAL REVENUE FUND		136,967,679		1000
=====		=====		=====
CHILD CARE/DEV BLK GRNT TF-FEDERL		318,457,836		2098 3
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		489,286		2261 3
=====		=====		=====
WELFARE TRANSITION TF -FEDERL		96,612,427		2401 3
=====		=====		=====
TOTAL APPRO.....		552,527,228		
=====		=====		=====
G/A DATA SYSTEMS SCH READ				103119
GENERAL REVENUE FUND -STATE		240,595		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		656,242		2098 3
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TOTAL APPRO.....		896,837		
=====		=====		=====
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		5,343		1000 1
-MATCH		2,933		1000 2
-----		-----		-----
TOTAL GENERAL REVENUE FUND		8,276		1000
=====		=====		=====
CHILD CARE/DEV BLK GRNT TF-FEDERL		9,165		2098 3
=====		=====		=====
TOTAL APPRO.....		17,441		
=====		=====		=====
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND -STATE		404,927,801		1000 1
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16,300					1000 1
-MATCH		6,621					1000 2
TOTAL GENERAL REVENUE FUND		22,921					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		11,392					2098 3
TOTAL APPRO.....		34,313					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		1,321,918					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		1,650,000					2098 3
TOTAL APPRO.....		2,971,918					
SOUTHWOOD SRC							210021
CHILD CARE/DEV BLK GRNT TF-FEDERL		72,282					2098 3
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		50,116					1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL		72,562					2098 3
TOTAL APPRO.....		122,678					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	97.00						
TOTAL ISSUE.....	1005,251,231						
TOTAL SALARY RATE.....	5,405,535						

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CHILD CARE/DEV BLK GRNT TF-FEDERL		809					2098 3
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CHILD CARE/DEV BLK GRNT TF-FEDERL		5					2098 3
=====							
TOTAL: CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							
TOTAL ISSUE.....		814					
=====							
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		94,024					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		28,446					1000 1
-MATCH		15,994					1000 2

TOTAL GENERAL REVENUE FUND		44,440					1000
=====							
CHILD CARE/DEV BLK GRNT TF-FEDERL		40,511					2098 3
=====							
TOTAL APPRO.....		84,951					
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CHILD CARE/DEV BLK GRNT TF-FEDERL		258					2098 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....	85,209			
TOTAL SALARY RATE.....	94,024			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	47,838			1000 1
-MATCH	26,897			1000 2
TOTAL GENERAL REVENUE FUND	74,735			1000
CHILD CARE/DEV BLK GRNT TF-FEDERL	73,992			2098 3
TOTAL APPRO.....	148,727			
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
CHILD CARE/DEV BLK GRNT TF-FEDERL	325			2098 3
TOTAL: FLORIDA RETIREMENT SYSTEM				1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
TOTAL ISSUE.....	149,052			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,503					1000 1
	-MATCH	845					1000 2
TOTAL GENERAL REVENUE FUND		2,348					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,324					2098 3
TOTAL APPRO.....		4,672					
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CHILD CARE/DEV BLK GRNT TF-FEDERL		13					2098 3
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							
TOTAL ISSUE.....		4,685					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	11,055					1000 1
	-MATCH	6,216					1000 2
TOTAL GENERAL REVENUE FUND		17,271					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		17,099					2098 3
TOTAL APPRO.....		34,370					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
CHILD CARE/DEV BLK GRNT TF-FEDERL		99					2098 3
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		34,469					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		495-					1000 1
-MATCH		201-					1000 2
TOTAL GENERAL REVENUE FUND		696-					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		592-					2098 3
TOTAL APPRO.....		1,288-					
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER OF THE BUREAU OF VOLUNTARY PREKINDERGARTEN (VPK) FROM STATE BOARD OF EDUCATION TO OFFICE OF EARLY LEARNING (OEL) - ADD							1802510
SALARY RATE							000000
SALARY RATE.....		508,385					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10.00					1000 1
GENERAL REVENUE FUND -STATE		707,349					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF THE BUREAU OF VOLUNTARY				
PREKINDERGARTEN (VPK) FROM STATE				
BOARD OF EDUCATION TO OFFICE OF				
EARLY LEARNING (OEL) - ADD				1802510
EXPENSES				040000
GENERAL REVENUE FUND -STATE	60,964			1000 1
=====				
SPECIAL CATEGORIES				100000
G/A-CONTRACTED SERVICES				100778
GENERAL REVENUE FUND -STATE	571,014			1000 1
=====				
G/A-ERLY LRNG STAND/ACCBTY				103148
GENERAL REVENUE FUND -STATE	4,458,892			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	5,171			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,154			1000 1
=====				
TOTAL: TRANSFER OF THE BUREAU OF VOLUNTARY				1802510
PREKINDERGARTEN (VPK) FROM STATE				
BOARD OF EDUCATION TO OFFICE OF				
EARLY LEARNING (OEL) - ADD				
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....	5,808,544			
TOTAL SALARY RATE.....	508,385			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER OF THE BUREAU OF VOLUNTARY				
PREKINDERGARTEN (VPK) FROM STATE				
BOARD OF EDUCATION TO OFFICE OF				
EARLY LEARNING (OEL) - ADD				1802510

1. Highest Student Achievement

A transfer of \$5,728,530 in recurring General Revenue and 10.0 FTE is requested for the Bureau of Voluntary Prekindergarten (VPK) pursuant to Chapter 2013-252, Laws of Florida. Effective July 1, 2013, the VPK staff were transferred from the State Board of Education to the Office of Early Learning.

- \$ 627,335 Salaries and Benefits Category
- \$ 60,964 Expenses Category
- \$ 567,316 Assessment and Evaluation Category
- \$ 3,698 Contracted Services Category
- \$ 5,171 Risk Management Insurance Category
- \$ 5,154 Human Resources Category

 \$1,269,638 Requested transfer from the State Board of Education budget entity
 \$4,458,892 Special Categories-G/A-Early Learning Standards and Accountability category

\$4,458,892 Requested transfer from the Prekindergarten Education budget entity
 \$5,728,530 Total transfer request to the Office of Early Learning budget entity

This follows Florida's Strategic Plan for Economic Development by meeting the Area-Specific strategy: Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III - SES							
02003 001	1.00	34,501		17,504	52,005	0.00	52,005
2385 CHIEF OF VOLUNTARY PREKINDERGARTEN - DOE							
01991 001	1.00	70,008		22,703	92,711	0.00	92,711
4118 PROGRAM SPECIALIST IV-DOE - SES							
01992 001	1.00	43,507		18,823	62,330	0.00	62,330
01994 001	1.00	43,507		18,823	62,330	0.00	62,330

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
<u>PGM: EARLY LEARNING SVCS</u>						48220400
HEALTH AND HUMAN SERVICES						13
<u>EARLY LEARNING</u>						<u>1307.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF THE BUREAU OF VOLUNTARY						
PREKINDERGARTEN (VPK) FROM STATE						
BOARD OF EDUCATION TO OFFICE OF						
EARLY LEARNING (OEL) - ADD						1802510

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
01995 001	1.00	44,000		18,895	62,895	0.00	62,895
02001 001	1.00	47,000		19,335	66,335	0.00	66,335
4134 EDUCATIONAL POLICY DIRECTOR - SES							
01990 001	1.00	66,000		22,116	88,116	0.00	88,116
6143 EDUCATIONAL POLICY CONSULTANT-DOE							
01996 001	1.00	58,401		21,004	79,405	0.00	79,405
01999 001	1.00	41,461		18,524	59,985	0.00	59,985
6157 SYSTEMS PROJECT COORDINATOR-DOE							
01997 001	1.00	60,000		21,237	81,237	0.00	81,237

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							707,349
	10.00	508,385		198,964	707,349		707,349
	=====	=====	=====	=====	=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
EARLY LEARNING							48220000
<u>PGM: EARLY LEARNING SVCS</u>							48220400
HEALTH AND HUMAN SERVICES							13
<u>EARLY LEARNING</u>							<u>1307.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND	-STATE	9,482					1000 1
	-MATCH	5,331					1000 2
TOTAL GENERAL REVENUE FUND		14,813					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		14,666					2098 3
TOTAL APPRO.....		29,479					
DATA PROCESSING SERVICES SOUTHWOOD SRC							210000 210021
CHILD CARE/DEV BLK GRNT TF-FEDERL		93					2098 3
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION TOTAL ISSUE.....		29,572					26A1290
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND	-STATE	22,110					1000 1
	-MATCH	12,432					1000 2
TOTAL GENERAL REVENUE FUND		34,542					1000
CHILD CARE/DEV BLK GRNT TF-FEDERL		34,198					2098 3
TOTAL APPRO.....		68,740					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
CHILD CARE/DEV BLK GRNT TF-FEDERL	198			2098 3
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1330
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				
TOTAL ISSUE.....	68,938			
WORKLOAD				3000000
VOLUNTARY PREKINDERGARTEN PROGRAM -				
ADJUST BASE STUDENT ALLOCATION				3002200
SPECIAL CATEGORIES				100000
G/A-VOLUNTARY PRE-K PROG				107007
GENERAL REVENUE FUND -STATE	11,816,428			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

An increase of \$11,816,428 is requested for the Voluntary Prekindergarten Education Program (VPK) to enhance the program by increasing the funding per BSA.

VPK Base Student Allocation (BSA):

School	Summer	Difference	School Year and Summer BSA
2007-08	2,677		
2008-09	2,628		
2009-10	2,575	2,190	385
2010-11	2,562	2,179	383
2011-12	2,383	2,026	357
2012-13	2,383	2,026	357
2013-14	2,383	2,026	357

368 Ave Difference in School and Summer BSA

The FY2007-08 funding per FTE for School Year was \$2,677.

The FY2013-14 funding per FTE for School Year was \$2,383.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
WORKLOAD				3000000
VOLUNTARY PREKINDERGARTEN PROGRAM -				
ADJUST BASE STUDENT ALLOCATION				3002200

Difference \$ 294

The additional funding per FTE requested is at the rate of 25% of this difference (25% of \$294 = \$74) would result in a BSA of

\$2,457 for the School Year (\$2,383 + \$74)
 \$2,089 for the Summer programs (\$2,457 - \$368)

(The Summer amount is an estimate since FY2007-08 did not have a separate BSA for the summer. The estimate is based on the average difference in School Year and Summer BSA for the last four years.)

Additional funding covers the projected enrollment change:

	Summer I	School Year	Summer II	Total
2013-14	5,308	156,171	2,825	164,305
2014-15	4,600	156,631	2,635	163,866

Based on July 2013 Estimating Conference

This follows Florida's Strategic Plan for Economic Development by meeting the Area-Specific strategy: Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

MANAGEMENT REDUCTIONS				33G0000
SCHOOL READINESS EFFICIENCY				
REDUCTION				33G3100
SALARY RATE				000000
SALARY RATE.....	303,670-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	106,901-		1000 1
	-MATCH	106,902-		1000 2

TOTAL GENERAL REVENUE FUND		213,803-		1000
		=====		
CHILD CARE/DEV BLK GRNT TF-FEDERL		213,804-		2098 3
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
MANAGEMENT REDUCTIONS				33G0000
SCHOOL READINESS EFFICIENCY				
REDUCTION				33G3100
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	7.00-			
TOTAL APPRO.....		427,607-		
=====				
EXPENSES				040000
CHILD CARE/DEV BLK GRNT TF-FEDERL		42,621-		2098 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CHILD CARE/DEV BLK GRNT TF-FEDERL		2,408-		2098 3
=====				
TOTAL: SCHOOL READINESS EFFICIENCY				33G3100
REDUCTION				
TOTAL POSITIONS.....	7.00-			
TOTAL ISSUE.....		472,636-		
TOTAL SALARY RATE.....	303,670-			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Early Learning has restructured and concentrated on becoming more streamlined, efficient and focused. These actions will allow the office to reduce seven positions with associated salary, expense and human resource costs.

This follows Florida's Strategic Plan for Economic Development by meeting the Area-Specific strategy: Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
MANAGEMENT REDUCTIONS				33G0000
SCHOOL READINESS EFFICIENCY				
REDUCTION				33G3100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III							
02524 001	1.00-	34,502-		16,225-	50,727-	0.00	50,727-
2238 GOVERNMENT OPERATIONS CONSULTANT III							
02503 001	1.00-	43,508-		17,540-	61,048-	0.00	61,048-
02518 001	1.00-	43,508-		17,540-	61,048-	0.00	61,048-
02519 001	1.00-	43,508-		17,540-	61,048-	0.00	61,048-
02530 001	1.00-	43,508-		17,540-	61,048-	0.00	61,048-
02531 001	1.00-	43,508-		17,540-	61,048-	0.00	61,048-
7738 SENIOR ATTORNEY							
02504 001	1.00-	51,628-		20,012-	71,640-	0.00	71,640-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							213,803-
2098 CHILD CARE/DEV BLK GRNT TF							213,804-
	7.00-	303,670-		123,937-	427,607-		427,607-
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCE UNFUNDED BUDGET AUTHORITY				3300400
AID TO LOCAL GOVERNMENTS				050000
G/A-PROJECTS, CONTR & GRTS				050235
FEDERAL GRANTS TRUST FUND -FEDERL	500,000-			2261 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A decrease of \$500,000 is requested due to the sunset of the Even Start Program resulting in the termination of the Social Services Block Grant funding for the Program.

This follows Florida's Strategic Plan for Economic Development by meeting the Area-Specific strategy: Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CONTINUE DEVELOPMENT AND IMPLEMENTATION OF THE EARLY LEARNING STATEWIDE DATA SYSTEM				36333C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	1,208,900	1,208,900		1000 1
CHILD CARE/DEV BLK GRNT TF-FEDERL	5,791,100	5,791,100		2098 3

TOTAL APPRO..... 7,000,000 7,000,000

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

On April 9, 2010, the Office of Early Learning (OEL) entered into a contract with Hewlett Packard, HP, for the design, development and implementation of an Early Learning Information System (ELIS). Work proceeded somewhat smoothly until the fall of 2010, when HP was placed on its first corrective action plan, which was completed in January 2011. In the fall of 2011, HP was placed on its second corrective action plan, which was completed in January 2012. Payments to HP continued until January 2013, when a significant milestone was not reached. Subsequent payments were not made and liquidated damages, consistent with the contract, began accruing. On July 9, 2013, HP and OEL entered into a settlement agreement.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
CONTINUE DEVELOPMENT AND				
IMPLEMENTATION OF THE EARLY				
LEARNING STATEWIDE DATA SYSTEM				36333C0

Costs for the development of the system were divided between two fund sources, Child Care Development Funds and General Revenue at 82.73% and 17.27% respectively. Therefore, the \$7,000,000 from the settlement was deposited as follows:
 82.73% for CCDF trust fund - \$5,791,100
 17.27% for General Revenue Fund - \$1,208,900

The Office of Early Learning is requesting budget authority to expend these settlement funds.

According to the terms of the settlement, HP completed delivery of the source code, documentation, hardware and supporting software to OEL. OEL has since confirmed the inventories of hardware and 3rd party software. OEL is currently in the process of conducting a comprehensive review of the source code to evaluate any possibility of reuse of all or parts of the coding. At the conclusion of this review, a post mortem will be conducted on the project by the Independent Verification and Validation (IV and V) vendor from the ELIS project.

In tandem with the ELIS review events, we are conducting research aimed at evaluating what other states are currently using and what other Commercial Off The Shelf (COTS) solutions might be available. As part of these evaluations we will be issuing RFI's and RFP's aimed at understanding costs associated with each option. At the conclusion of this process OEL will make a recommendation of the direction which will meet the needs of the children and families of the State of Florida, early learning coalitions and OEL.

HIGHEST STUDENT ACHIEVEMENT				4100000
STATEWIDE PARENT SKILL BUILDING				4100810
SPECIAL CATEGORIES				100000
PARENT SKILL BUILDING				100260
GENERAL REVENUE FUND	-STATE	12,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for an appropriation of \$12M for a three-year competitive contract to
 - Work with the Children and Youth Cabinet and stakeholders to identify the content of core information that should be available to parents in a consistent manner statewide.
 - Identify current statewide systems that provide information to parents via the Internet (i.e., 211 networks) and their current output data.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT				4100000
STATEWIDE PARENT SKILL BUILDING				4100810

- Create an inventory or map of the current information available, as identified above.
- Create and maintain the statewide Internet-based parent skill-building system with 24-hour telephone support utilizing and coordinating with existing systems to the maximum extent possible for a period of three years.
- Provide ongoing training for local systems.
- Conduct quality assurance activities annually.
- Conduct a statewide marketing campaign.

This follows Florida's Strategic Plan for Economic Development by meeting the Area-Specific strategy: Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

PROGRAM DESCRIPTION:

This all begins with the understanding that the single most important factor in a child's success is a caring, knowledgeable parent or caregiver. With the fullest belief that if people know what is best for their children they'd do it, we work toward providing all parents and caregivers with quick and easy access to resources that allow them to make educated decisions in raising and caring for their children.

What it is

- o This is an initiative of the Governor's Children's Cabinet to provide parents and caregivers with up-to-date information about the caring and raising of their children.
- o The parent portal is a comprehensive resource that aggregates information from numerous state and local agencies (DCF, OEL, APD, Dept. of Health and more) to provide the user with a one-stop-shop experience.
- o It is available 24-hours a day, seven days a week, and in multiple languages.
- o It is highly-localized, providing information specific to a county, city or community but accessible through one common number and website.

What it is not

- o It is not just a website or just a hotline, but an ongoing campaign to deliver information to parents when and where they want to be reached.
- o The statewide parent portal is not a duplication of CCRR (Child Care Resource and Referral) or 2-1-1 or the DCF Hotline, but rather an aggregation and dissemination tool for relevant information.
- o It is not the building of an entirely-new infrastructure and call center, but rather is built entirely upon the already-existing infrastructure.

How funds would be used

- o Through a competitive bidding process, the Office of Early Learning would identify a third party to build the website and management system used to aggregate data from across the state.
- o With an increase in usage, funding would be available to provide training, quality control and, if necessary,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
EARLY LEARNING						48220000
<u>PGM: EARLY LEARNING SVCS</u>						48220400
HEALTH AND HUMAN SERVICES						13
<u>EARLY LEARNING</u>						<u>1307.00.00.00</u>
HIGHEST STUDENT ACHIEVEMENT						4100000
STATEWIDE PARENT SKILL BUILDING						4100810

additional counselors and information and referral specialists.
 o A statewide marketing campaign to ensure awareness of the resource.

Why this will work

- o Parents want what is best for their children and will make the wisest decision if provided with the necessary information.
- o Of the hundreds of thousands of calls made to 2-1-1s across Florida each year, the vast majority of callers are in the target age range (18-34 or 34-59).
- o Many of the stakeholders (DCF, APD, DOE, 2-1-1, Dept. of Health, United Way, AHCA, OEL) are already at the table and involved in the creation.
- o Real dollars will be spent on marketing.

SCHOOL READINESS						4410000
SPECIAL CATEGORIES						100000
G/A - SCHOOL READINESS						103114
CHILD CARE/DEV BLK GRNT TF-FEDERL	5,000,000		5,000,000			2098 3

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A budget authority increase of \$5,000,000 in nonrecurring Child Care Development Funds (CCDF) is requested for the School Readiness Program. Florida's ability to match federal funds and additional increased federal allocations to the states has provided additional CCDF dollars available for use. The requested budget authority will provide for approximately 950 more children to be served. These additional services enable more parents to remain in the workforce, participate in workforce training, and ultimately achieve economic self-sufficiency.

This follows Florida's Strategic Plan for Economic Development by meeting the Area-Specific strategy: Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PGM: EARLY LEARNING SVCS</u>				48220400
HEALTH AND HUMAN SERVICES				13
<u>EARLY LEARNING</u>				<u>1307.00.00.00</u>
SCHOOL READINESS				4410000
TEACHER EDUCATION AND COMPENSATION				
HELPS (T.E.A.C.H.)				4410400
SPECIAL CATEGORIES				100000
G/A-PRTNSHIP/SCHOOL READ				103113
CHILD CARE/DEV BLK GRNT TF-FEDERL	1,500,000			2098 3

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Teacher Education and Compensation Helps (T.E.A.C.H.) Early Childhood Scholarship Program provides scholarships for early care educators and center directors to work toward earning an Associate's degree or credentials in early childhood education. The Florida T.E.A.C.H. Program is licensed by The Childcare Services Association in Chapel Hill, N.C. The Children's Forum in Tallahassee is the licensee for the State of Florida. T.E.A.C.H. involves a three-way partnership for the sharing of expenses by the caregiver receiving the scholarship, the sponsoring child care center or family child care home and T.E.A.C.H. The majority of tuition and books costs are paid for and most T.E.A.C.H. participants receive a per-semester stipend for travel or for internet access as well as a bonus for completing their scholarship contract.

The T.E.A.C.H. program works with 48 colleges, universities and vocational technical schools throughout the state as well as 14 community-based training institutions.

Approximately 3,000 early childhood professionals are awarded scholarships annually. Approximately 1,500 additional professionals could be served.

This follows Florida's Strategic Plan for Economic Development by meeting the Area-Specific strategy: Develop an integrated pre-K through career education system to prepare students for becoming successful workers or entrepreneurs.

TOTAL: EARLY LEARNING				<u>1307.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	587,872,152	1,208,900		1000
TRUST FUNDS	459,902,866	10,791,100		2000
TOTAL POSITIONS.....	100.00			
TOTAL PROG COMP.....	1047,775,018	12,000,000		
TOTAL SALARY RATE.....	5,704,274			

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY & 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	7037,328,810			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	197,752,820			2178 1
STATE SCHOOL TF -STATE	118,538,902			2543 1
TOTAL APPRO.....	7353,620,532			
G/A-CLASS SIZE REDUCTION				050566
GENERAL REVENUE FUND -STATE	2784,828,710			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	103,776,356			2178 1
STATE SCHOOL TF -STATE	86,161,098			2543 1
TOTAL APPRO.....	2974,766,164			
G/A-DIST LOTTERY/SCH RECOG				050570
EDUCATIONAL ENHANCEMENT TF-STATE	134,582,877			2178 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	10462,969,573			
HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				050000
AID TO LOCAL GOVERNMENTS				050560
G/A-FL ED FINANCE PROGRAM				
GENERAL REVENUE FUND -STATE	9,810,000			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
NONRECURRING EXPENDITURES				2100000
RESTORATION OF NONRECURRING FUNDS -				
FLORIDA EDUCATION FINANCE PROGRAM				2103037
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
EDUCATIONAL ENHANCEMENT TF-STATE	27,935,054-			2178 1
STATE SCHOOL TF -STATE		22,400,000-		2543 1
TOTAL APPRO.....	50,335,054-			
FLORIDA EDUCATION FINANCE PROGRAM				2103079
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
EDUCATIONAL ENHANCEMENT TF-STATE	38,064,946-			2178 1
WORKLOAD				3000000
INCREASE SPARSITY SUPPLEMENT IN				
THE FEFP				3000253
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
STATE SCHOOL TF -STATE		582,384		2543 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

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

ISSUE NARRATIVE

An increase of \$582,384 or 1.3% is requested to the Sparsity Supplement for school districts. The Sparsity Supplement is appropriated as part of the FEFP to be allocated to districts with 20,000 or fewer FTE students pursuant to Section

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
INCREASE SPARSITY SUPPLEMENT IN				
THE FEFP				3000253

1011.62(7), Florida Statutes. This will provide approximately \$15,740 in additional funds for 37 school districts. These funds are used to recognize the relatively higher operating cost of smaller districts due to sparse student population.

CLASS SIZE REDUCTION				3000800
AID TO LOCAL GOVERNMENTS				050000
G/A-CLASS SIZE REDUCTION				050566

EDUCATIONAL ENHANCEMENT TF-STATE 7,121,538- 2178 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

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

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

ISSUE NARRATIVE:

A decrease of \$7,121,471 in the Educational Enhancement Trust Fund is requested due to an enrollment decrease of 6,545.47 FTE as determined by the July 16, 2013, Public School Enrollment Estimating Conference.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
DUAL ENROLLMENT						3002540
AID TO LOCAL GOVERNMENTS						050000
G/A-FL ED FINANCE PROGRAM						050560
EDUCATIONAL ENHANCEMENT TF-STATE	6,311,116					2178 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

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

ISSUE NARRATIVE:
 An increase of \$6,311,116 is requested to fund the Dual Enrollment Tuition Allocation. Beginning in FY 2013-14, school districts are required to pay Florida colleges tuition for dual enrollment instruction on a Florida college campus, and to pay for the actual cost of Florida colleges for providing dual enrollment instruction on a school district campus. The Florida college budget request includes the estimated tuition costs. This allocation is for Florida college costs associated with providing dual enrollment instruction on a school district campus. Approximately 25 percent of dual enrollment instruction is taught on public school campuses. The estimated cost of a dual enrollment instructor on a school district campus is \$1,550 per student for a student taking 6 courses, or \$258.33 per course. The dual enrollment FTE taught on a high school campus will be multiplied by \$1,550 to calculate the total Dual Enrollment Allocation.

ALGEBRA INITIATIVE						3002550
AID TO LOCAL GOVERNMENTS						050000
G/A-FL ED FINANCE PROGRAM						050560
EDUCATIONAL ENHANCEMENT TF-STATE	8,946,990					2178 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
ALGEBRA INITIATIVE				3002550

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

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

ISSUE NARRATIVE:

An increase of \$8,946,990 within the Supplemental Academic Instruction Allocation is requested to fund the Summer Algebra Funding Initiative. This initiative will provide Algebra camps to rising 9th graders who have not enrolled in Algebra or have not successfully completed Algebra. Districts must submit an expenditure plan on how these funds will be spent to provide these summer Algebra camps. Once the summer algebra camps have been provided to all qualifying students within a district, remaining funds may be used for other supplemental education programs.

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

STATE SCHOOL TF -STATE 30,970,674 2543 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

ISSUE NARRATIVE:

An total increase of \$30,970,674 is requested to the FEFP program. Of that amount, \$28,568,952 is requested to fund an additional 6,482.41 full-time equivalent (FTE) students from 2,696,270.71 in 2013-14 to 2,702,753.12 in FY 2014-15, and

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>						48250300
EDUCATION						03
<u>ELEMENTARY & SECONDARY ED</u>						<u>0304.00.00.00</u>
WORKLOAD						3000000
FLORIDA EDUCATION FINANCE PROGRAM						3003600

\$2,401,722 is requested for the proration to the appropriation from prior year.

The following details describe the cost components that were used to calculate the FY 2014-15 FEFP budget request from state and local funds. The components below have been adjusted to include the requested 2014-15 CPI increase.

FLORIDA EDUCATION FINANCE PROGRAM REQUIRED STATE FUNDS-	\$ 7,404,965,831
FLORIDA EDUCATION FINANCE PROGRAM REQUIRED LOCAL EFFORT-	\$ 7,045,485,387

TOTAL COST COMPONENTS FOR FY 2014-15 FEFP BUDGET REQUEST-	\$14,450,451,218

1. ADJUSTMENT TO BASE FUNDING- \$11,188,727,993

The total Base FEFP Funding amount requested for FY 2014-15 is \$11,188,727,993. This results in an increase of \$193,844,996 over the FY 2013-14 allocation for workload.

2. DECLINING ENROLLMENT SUPPLEMENT- \$7,628,628

Declining enrollment was calculated based on the policy in Section 1011.62(8), Florida Statutes. The supplement was calculated based on 25% of the decline in estimated students from the prior year. Student enrollment is projected to decline in 40 of the 67 school districts. Student enrollment growth is projected for the remaining 27 school districts. The calculated cost of the declining enrollment component is projected to be \$7,628,628, an increase of \$3,910,695 from the FY 2013-14 allocation as a result of workload.

3. SPARSITY SUPPLEMENT- \$45,754,378

The Sparsity Supplement was appropriated as part of the FEFP to be allocated to districts with 20,000 or fewer FTE students pursuant to Section 1011.62(7), Florida Statutes. The formula recognizes the relatively higher operating cost of smaller districts due to sparse student population. For FY 2014-15, the total amount requested for the Sparsity Supplement is \$45,754,378 which maintains the FY 2013-14 allocation.

4. STATE FUNDED DISCRETIONARY CONTRIBUTION- \$19,902,153

The state provides each state university laboratory school and the Florida Virtual School with funds that, on a per FTE basis, are equivalent to the discretionary taxes the school district in which they are located may collect. The increase of these funds is due to enrollment and tax roll increases. For FY 2014-15, the total amount requested for the State Funded Discretionary Contribution is \$19,902,153, an increase of \$2,144,355 over the FY 2013-14 allocation.

5. DISCRETIONARY MILLAGE COMPRESSION FOR 0.748 OF A MILL- \$157,818,991

If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in Section 1011.62(5), Florida Statutes. If any school district chooses to levy an amount not less than 0.498 mills and less than 0.748 mills, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

for 0.498 mills, the school district shall receive a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, shall be equal to the state average as provided in Section 1011.62(5), Florida Statutes. For 2014-15, it is assumed that there were no districts with 0.498 millage levies that generated funds below the state average of \$262.85; therefore, there is no 0.498 mills compression adjustment. The state average levy per FTE for 0.748 mills is \$397.57. For FY 2014-15, the total amount requested for the 0.748 Discretionary Millage Compression is \$157,818,891, which is an increase of \$6,528,409 over the FY 2013-14 allocation.

6. DEPARTMENT OF JUVENILE JUSTICE (DJJ) SUPPLEMENTAL ALLOCATION- \$5,926,308
 The supplemental allocation provides class size reduction funds for students in juvenile justice education programs in each school district pursuant to the formula provided in Section 1011.62(10), Florida Statutes. For FY 2014-15, the total amount requested is \$5,926,308, an increase of \$74,760 from the 2013-14 allocation as a result of workload adjustments.

7. SAFE SCHOOLS- \$65,611,888
 For FY 2014-15, the total request for the Safe Schools Allocation is \$65,611,888, an increase of \$1,155,869 over the FY 2013-14 allocation as a result of the workload adjustment. Funds are allocated as follows: \$62,717 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after-school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in one of multiple listed results; (6) suicide prevention programs; (7) bullying prevention and intervention; and (8) school resource officers.

8. EXCEPTIONAL STUDENT EDUCATION (ESE) GUARANTEED ALLOCATION- \$965,405,094
 The Exceptional Student Education Guaranteed Allocation provides exceptional student services for students who were formerly reported in ESE Support Levels I, II, and III, pursuant to Section 1011.62(1)(e)2, Florida Statutes. These funds are in addition to the funds appropriated on the basis of FTE student membership. For FY 2014-15, the total allocation requested is \$965,405,094, an increase of \$17,417,666 over the FY 2013-14 allocation as a result of the workload.

9. SUPPLEMENTAL ACADEMIC INSTRUCTION (SAI)- \$650,589,054
 The Supplemental Academic Instruction (SAI) funds provide flexible resources to schools for supplemental academic instruction at appropriate times throughout the school year pursuant to Section 1011.62(1)(f), Florida Statutes. The SAI Allocation is also provided for remediation of students who are falling behind. For FY 2014-15, the total amount requested is \$650,589,054 an increase of \$11,292,828 from the FY 2013-14 allocation as a result of workload adjustments.

10. INSTRUCTIONAL MATERIALS- \$221,502,349
 The requested funds provide for core subject instructional materials, library/media materials, ESE Applications, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

science lab materials and supplies. For FY 2014-15, the amount requested is \$221,502,349, an increase of \$4,224,977 over the FY 2013-14 allocation as a result of the workload adjustments.

11. STUDENT TRANSPORTATION- \$430,254,257

To provide the equitable distribution of funds for safe and efficient transportation services in school districts in support of student learning, \$430,254,257 is requested for Student Transportation in FY 2014-15. This is an increase of \$7,579,687 over the FY 2013-14 allocation as a result of the workload adjustments. The formula for allocating the requested funds as outlined in Section 1011.68, Florida Statutes, contains the following provisions in the state allocation for student transportation: (1) base funding for each district is established by the district's proportionate share of the total statewide students eligible for transportation; and (2) indices are applied that modify the base funding amount to reward more efficient bus utilization, compensate for rural population density, and adjust funding based on the cost of living. A portion of the overall allocation request is also identified in the formula to assist districts with the cost of providing transportation for students with disabilities.

12. TEACHER CLASSROOM SUPPLY PROGRAM- \$45,286,750

The Teacher Classroom Supply Assistance Program provides an allocation to each school district based on the prorated total of each school district's share of the total K-12 unweighted FTE student enrollment. Pursuant to Section 1012.71, Florida Statutes, the funds are provided to classroom teachers for the purchase of classroom instructional materials and supplies for use in teaching students. For FY 2014-15, the total amount requested is \$45,286,750 which maintains the FY 2013-14 allocation

13. READING ALLOCATION- \$132,527,861

For FY 2014-15, the total amount for Reading Allocation FEFP funds requested is \$132,527,861, an increase of \$2,527,861 over the FY 2013-14 allocation as a result of the workload adjustments. The Reading component requested amount of the FEFP is to sustain the gains Florida schools have demonstrated in reading achievement. The amount of \$117,236 shall be allocated to each school district and the remaining balance shall be allocated based on each district's proportion of the state's total base funding, pursuant to Section 1011.62(9), Florida Statutes.

14. VIRTUAL EDUCATION CONTRIBUTION- \$32,933,130

For FY 2014-15, the total amount for the Virtual Education Contribution FEFP funds requested is \$32,933,130, an increase of \$1,101,672 over the FY 2013-14 allocation as a result of the workload adjustments. The Virtual Education Contribution allows all Virtual Education programs to earn a minimum amount of \$5,200 per student. Virtual funding per FTE is calculated utilizing the following FEFP components: Base Funding, State Funded Discretionary Contribution, 0.748 Mills Discretionary Compression, 0.748 Mills Discretionary Local Revenue, Reading Allocation, Instructional Materials, Teacher Salary Allocation, and the Technology Allocation.

15. TEACHER SALARY ALLOCATION- \$480,000,000

For FY 2014-15, the total amount for the Teacher Salary Allocation FEFP funds requested is \$480,000,000, which maintains the FY 2013-14 allocation. The teacher salary allocation was added in the 2013 legislative session to provide salary increases, including related benefits for FICA and FRS, for school district and charter school

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>				48250300
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
WORKLOAD				3000000
FLORIDA EDUCATION FINANCE PROGRAM				3003600

classroom teachers, guidance counselors, social workers, psychologists, librarians, principals, assistant principals, and other school district staff.

DISTRICT TECHNOLOGY INITIATIVES				3003910
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560

EDUCATIONAL ENHANCEMENT TF-STATE 40,000,000 2178 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

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

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

ISSUE NARRATIVE:

An increase of \$40,000,000 is requested to fund the Technology Allocation for districts towards technological enhancements within schools. The amount of \$75,000 shall be allocated to each school district and the remaining balance shall be allocated based on each district's proportion of the state's total unweighted FTE. Before funds are distributed, districts must submit an expenditure plan for infrastructure that aligns with recommended requirements. If the district's existing infrastructure meets minimum recommended requirements, the funds may be used for electronic devices that align with state recommended requirements. The department shall provide a report to the Legislature on or before March 1, 2015, that summarizes the district expenditures of these funds.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
CONSUMER PRICE INDEX (CPI)				
ADJUSTMENT				3008090
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
EDUCATIONAL ENHANCEMENT TF-STATE	3,060,299			2178 1
STATE SCHOOL TF -STATE	220,174,524			2543 1
TOTAL APPRO.....	223,234,823			
G/A-CLASS SIZE REDUCTION				050566
EDUCATIONAL ENHANCEMENT TF-STATE	50,434,909			2178 1
TOTAL: CONSUMER PRICE INDEX (CPI)				3008090
ADJUSTMENT				
TOTAL ISSUE.....	273,669,732			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

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

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

ISSUE NARRATIVE:

An increase of \$273,669,665 is requested to fund the 2014-15 CPI adjustment of 1.7% for the FEFP for school district operation and to provide resources for the implementation of the Next Generation PreK-20 Education Strategic areas of focus. The CPI represents the price adjustment level determined by the July 2013 National Economic Estimating Conference.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
FUND SHIFT				3400000
FUND SHIFT FROM GENERAL REVENUE TO				
EDUCATIONAL ENHANCEMENT TRUST FUND				
- ADD				3409900
AID TO LOCAL GOVERNMENTS				050000
G/A-CLASS SIZE REDUCTION				050566
EDUCATIONAL ENHANCEMENT TF-STATE	49,138,831			2178 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

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

ISSUE NARRATIVE:

A fund shift of \$49,138,831 is requested from General Revenue to the Educational Enhancement Trust Fund based on the August 6, 2013, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships, followed by the traditional allocation of 70% for K-12 programs, and 15% each for the Florida Colleges and the State University System. An increase of \$49,138,831 is necessary to balance the distribution of the Educational Enhancement funds.

FUND SHIFT FROM GENERAL REVENUE TO				
EDUCATIONAL ENHANCEMENT TRUST FUND				
(EETF) - DEDUCT				3409910
AID TO LOCAL GOVERNMENTS				050000
G/A-CLASS SIZE REDUCTION				050566
GENERAL REVENUE FUND	-STATE	49,138,831-		1000 1

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>						48250300
EDUCATION						03
<u>ELEMENTARY & SECONDARY ED</u>						<u>0304.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT FROM GENERAL REVENUE TO						
EDUCATIONAL ENHANCEMENT TRUST FUND						
(EETF) - DEDUCT						3409910

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

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

ISSUE NARRATIVE:

A fund shift of \$49,138,831 is requested from General Revenue to the Educational Enhancement Trust Fund based on the August 6, 2013, Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships, followed by the traditional allocation of 70% for K-12 programs, and 15% each for the Florida Colleges and the State University System. An increase of \$49,138,831 is necessary to balance the distribution of the Educational Enhancement funds.

FLORIDA EDUCATION FINANCE PROGRAM						4600000
AD VALOREM OFFSET ADJUSTMENT						4603100
AID TO LOCAL GOVERNMENTS						050000
G/A-FL ED FINANCE PROGRAM						050560
STATE SCHOOL TF	-STATE	203,442,582-				2543 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Florida Education Finance Program (ACT0660)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
FLORIDA EDUCATION FINANCE PROGRAM				4600000
AD VALOREM OFFSET ADJUSTMENT				4603100

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

ISSUE NARRATIVE:

A decrease of \$203,442,582 in required state funds is directly related to the increase in Required Local Effort (RLE). RLE increased from \$6,842,042,805 in FY 2013-14 to an estimated \$7,045,485,387 in FY 2014-15, as of the August 2013, Ad Valorem Tax Revenue Estimating Conference. The RLE is funded from ad valorem property taxes, and is calculated based on a statewide average millage rate of 5.183 mills. The millage rates for each district were adjusted for levels of assessment and the 90 percent policy as provided in Section 1011.62(4), Florida Statutes.

RESTORE NONRECURRING APPROPRIATION				5300000
RESTORATION OF NONRECURRING FUNDS -				
FLORIDA EDUCATION FINANCE PROGRAM				5301070
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
EDUCATIONAL ENHANCEMENT TF-STATE	66,000,000			2178 1
STATE SCHOOL TF -STATE	22,400,000			2543 1
TOTAL APPRO.....	88,400,000			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Florida Education Finance Program (ACT0660)

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

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

ISSUE NARRATIVE:

The restoration of \$88,400,000 in nonrecurring funds, \$66,000,000 in the Educational Enhancement Trust Fund and \$22,400,000 in the Principal State School Trust Fund, is requested to maintain the current level of education services provided to districts through the Florida Education Finance Program (FEFP).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>							48250300
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
TOTAL: ELEMENTARY & SECONDARY ED							<u>0304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		9782,828,689					1000
TRUST FUNDS		839,867,660					2000
TOTAL PROG COMP.....		10622,696,349					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-INSTRUCTIONAL MATERIAL							050686
GENERAL REVENUE FUND -STATE		1,160,000					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-ASST/LOW PERF SCHOOLS							100291
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		15,847,897					1000 1
=====							
G/A-COLLEGE REACH OUT PROG							100485
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
G/A-DIAGNOST/LEARN RES CTR							100952
GENERAL REVENUE FUND -STATE		1,982,626					1000 1
=====							
G/A-NEW WORLD SCHOOL-ARTS							101433
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
G/A-SCH DIST MAT GRANT PRG							101447
GENERAL REVENUE FUND -STATE		4,000,000					1000 1
=====							
TEACHER DEATH BENEFITS							102112
GENERAL REVENUE FUND -STATE		18,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		813,773					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		53,419					2261 3
GRANTS AND DONATIONS TF -STATE		14,628					2339 1
TOTAL APPRO.....		881,820					
G/A-AUTISM PROGRAM							103410
GENERAL REVENUE FUND -STATE		7,500,000					1000 1
G/A-REG ED CONSORTIUM SVCS							103638
GENERAL REVENUE FUND -STATE		1,445,390					1000 1
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		417,338					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		134,580,906					2261 3
TOTAL APPRO.....		134,998,244					
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		21,328,468					1000 1
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		8,141,116					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		2,713,726					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,333,354					2261 3
TOTAL APPRO.....		5,047,080					
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		41,289,040					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,627,152					2261 3
GRANTS AND DONATIONS TF -STATE		1,739,754					2339 1
TOTAL APPRO.....		45,655,946					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		223,832					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		23,758					2261 3
GRANTS AND DONATIONS TF -STATE		16,375					2339 1
TOTAL APPRO.....		263,965					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		253,770,552					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		58,799-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,476-					2261 3
GRANTS AND DONATIONS TF -STATE		619-					2339 1
TOTAL APPRO.....		61,894-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
LAW ENFORCEMENT - EFFECTIVE							
7/1/2013							1001260
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		11,575					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		487					2261 3
GRANTS AND DONATIONS TF -STATE		122					2339 1
TOTAL APPRO.....		12,184					
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		725,900					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		28,142					2261 3
GRANTS AND DONATIONS TF -STATE		7,035					2339 1
TOTAL APPRO.....		761,077					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		526,377					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		22,163					2261 3
GRANTS AND DONATIONS TF -STATE		5,541					2339 1
TOTAL APPRO.....		554,081					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		20,108					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		847					2261 3
GRANTS AND DONATIONS TF -STATE		212					2339 1
TOTAL APPRO.....		21,167					
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SPECIAL CATEGORIES							100000
FL SCH/DEAF & BLIND							104166
GENERAL REVENUE FUND -STATE		208,043					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,760					2261 3
GRANTS AND DONATIONS TF -STATE		2,190					2339 1
TOTAL APPRO.....		218,993					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3,907-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		936-					2261 3
GRANTS AND DONATIONS TF -STATE		645-					2339 1
TOTAL APPRO.....		5,488-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
TRANSFER FUNDING FOR LAUREN'S KIDS FROM DEPARTMENT OF CHILDREN AND FAMILIES							2103038
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
FLORIDA ASSOCIATION OF DISTRICTS SUPERINTENDENTS TRAINING							2103039
SPECIAL CATEGORIES							100000
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		145,287-					1000 1
=====							
FLORIDA ALLIANCE OF BOYS AND GIRLS CLUBS							2103040
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		1,507,930-					1000 1
=====							
KNOWLEDGE IS POWER PROGRAM (KIPP)							2103041
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		660,000-					1000 1
=====							
SCHOOL SECURITY ASSESSMENTS							2103043
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
EDUCATION TECHNOLOGY MODERNIZATION							
INITIATIVE							2103044
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		9,447,426-					1000 1
=====							
JUVENILE JUSTICE EDUCATION PROGRAMS							2103049
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,600,000-					1000 1
=====							
MOURNING FAMILY FOUNDATION							2103050
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
CULINARY TRAINING/PROFESSIONAL							
TRAINING KITCHEN							2103051
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
EVANS WELLNESS COTTAGE							2103052
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
AUDITORY-ORAL EDUCATION GRANT							
FUNDING							2103054
SPECIAL CATEGORIES							100000
G/A-EXCEPTIONAL EDUCATION							104053
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
THE SEED SCHOOL OF MIAMI							2103055
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		375,000-					1000 1
=====							
REGIONAL EDUCATION CONSORTIUM							
SERVICES							2103057
SPECIAL CATEGORIES							100000
G/A-REG ED CONSORTIUM SVCS							103638
GENERAL REVENUE FUND -STATE		1,445,390-					1000 1
=====							
PANHANDLE AREA EDUCATIONAL							
CONSORTIUM (PAEC)							2103067
AID TO LOCAL GOVERNMENTS							050000
G/A-INSTRUCTIONAL MATERIAL							050686
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
TECHNOLOGY TRANSFORMATION GRANTS							
FOR RURAL SCHOOL DISTRICTS							2103069
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE		6,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
GIRL SCOUTS FOR AMERICA							2103070
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
FLORIDA HOLOCAUST MUSEUM							2103118
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
LEARNING FOR LIFE							2103160
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		550,000-					1000 1
=====							
BIG BROTHERS BIG SISTERS							2103196
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
BEST BUDDIES							2103197
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
PGM: ST GRANT/K12-NON FEFP							48250400
EDUCATION							03
ELEMENTARY & SECONDARY ED							0304.00.00.00
NONRECURRING EXPENDITURES							2100000
LEARNING THROUGH LISTENING							2103305
AID TO LOCAL GOVERNMENTS							050000
G/A-INSTRUCTIONAL MATERIAL							050686
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
PROJECT TO ADVANCE SCHOOL SUCCESS							2103324
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							
ACADEMIC TOURNEY							2103401
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		134,524-					1000 1
=====							
BIG BROTHERS - BIG SISTERS							2103517
SPECIAL CATEGORIES							100000
G/A-MENTORING/STUDENT INIT							100295
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
BLACK MALE EXPLORERS							2103550
SPECIAL CATEGORIES							100000
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	241,967			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,188			2261 3
GRANTS AND DONATIONS TF -STATE	2,547			2339 1
TOTAL APPRO.....	254,702			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				26A1330
EIGHT MONTHS ANNUALIZATION				100000
SPECIAL CATEGORIES				104166
FL SCH/DEAF & BLIND				
GENERAL REVENUE FUND -STATE	416,086			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	17,520			2261 3
GRANTS AND DONATIONS TF -STATE	4,380			2339 1
TOTAL APPRO.....	437,986			
WORKLOAD				3000000
SCHOOL DISTRICT MATCHING GRANTS				
PROGRAM				3000480
SPECIAL CATEGORIES				100000
G/A-SCH DIST MAT GRANT PRG				101447
GENERAL REVENUE FUND -STATE	2,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
SCHOOL DISTRICT MATCHING GRANTS				
PROGRAM				3000480

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

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

ISSUE NARRATIVE:

An increase of \$2,000,000 is requested for the School District Education Foundation Matching Grants Program to provide the match for private cash contributions (dollar-for-dollar) made to local education foundations for activities or programs designed to improve academic achievement of low performing public school students. These funds will assist the state in meeting its strategic focus areas of strengthening foundation skills, improving the quality of teaching, expanding opportunities for postsecondary degrees and certificates, and alignment of resources with strategic goals. Recognizing the difficult economic times, these funds provide a powerful incentive for the private sector to invest in public education.

DISTRICT BANDWIDTH SUPPORT				3003900
SPECIAL CATEGORIES				100000
G/A-STRAT STWD INITIATIVES				104026

GENERAL REVENUE FUND -STATE 1,881,042- 1000 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

ISSUE NARRATIVE:

A decrease of \$1,881,042 is requested in the Strategic Statewide Initiatives category due to a corresponding request for technology funds in the Florida Education Finance Program (FEFP).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
TEACHER OF THE YEAR SUMMIT				3006900
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND -STATE		50,000		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

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

ISSUE NARRATIVE:

An increase of \$50,000 in recurring General Revenue is requested to support an annual summit of all District Teacher of the Year winners to provide input and feedback on educational issues of focus within the state. Of this amount, \$44,400 will be used to fund travel for 74 winners averaging \$600 per traveler. The remaining \$5,600 will be used to secure hotel conference room meeting space and summit materials and supplies.

CONTINUATION OF EDUCATION				
INITIATIVES - STATE STANDARDS TOOLS				3007250
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND -STATE		5,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 PROFESSIONAL DEVELOPMENT
 State Requested Funds - \$5,000,000
 - Program Costs - \$5,000,000
 - Double Budget Costs - \$0
 Statutory References - 1003.41

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
WORKLOAD				3000000
CONTINUATION OF EDUCATION				
INITIATIVES - STATE STANDARDS TOOLS				3007250

Project Description - An increase of \$5,000,000 in recurring General Revenue to continue offering training and technical assistance related to the implementation of state standards in Fiscal Year 2014-15. From 2010-2014, the state provided professional development using a train-the-trainer approach. In Fiscal Year 2014-15, grants will be provided to districts to provide professional development in their district to share information and best practices and deepen implementation of the standards prior to the first administration of statewide assessments based on the standards. One key goal of the professional development will be to build capacity at the local level.

REGIONAL EDUCATION CONSORTIUM				
SERVICES				3008010
SPECIAL CATEGORIES				100000
G/A-REG ED CONSORTIUM SVCS				103638
GENERAL REVENUE FUND	-STATE	304,610		1000 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

1. Highest Student Achievement

4. Quality Efficient Services

ISSUE NARRATIVE:

An increase of \$304,610 in recurring General Revenue is requested to provide support to the state's three eligible regional education consortium organizations to implement teacher evaluation systems and professional development for the new state standards. Consortium members include 32 school districts, the Florida School for the Deaf and Blind, and two university lab schools.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER FEDERAL INDIRECT COST IN				
THE FEDERAL GRANTS TRUST FUND TO				
THE ADMINISTRATIVE TRUST FUND - ADD				34F0030
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	50,943			2021 3
=====				
FL SCH/DEAF & BLIND				104166
ADMINISTRATIVE TRUST FUND -FEDERL	450,000			2021 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	22,822			2021 3
=====				
TOTAL: TRANSFER FEDERAL INDIRECT COST IN				34F0030
THE FEDERAL GRANTS TRUST FUND TO				
THE ADMINISTRATIVE TRUST FUND - ADD				
TOTAL ISSUE.....	523,765			
=====				
TRANSFER FEDERAL INDIRECT COST IN				
THE FEDERAL GRANTS TRUST FUND TO				
THE ADMINISTRATIVE TRUST FUND -				
DEDUCT				34F0040
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	50,943-			2261 3
=====				
FL SCH/DEAF & BLIND				104166
FEDERAL GRANTS TRUST FUND -FEDERL	450,000-			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER FEDERAL INDIRECT COST IN				
THE FEDERAL GRANTS TRUST FUND TO				
THE ADMINISTRATIVE TRUST FUND -				
DEDUCT				34F0040
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	22,822-			2261 3
=====				
TOTAL: TRANSFER FEDERAL INDIRECT COST IN				34F0040
THE FEDERAL GRANTS TRUST FUND TO				
THE ADMINISTRATIVE TRUST FUND -				
DEDUCT				
TOTAL ISSUE.....	523,765-			
=====				
TRANSFER INDIRECT COST IN THE				
GRANTS AND DONATIONS TRUST FUND TO				
THE ADMINISTRATIVE TRUST FUND - ADD				34F0100
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	14,009			2021 3
=====				
FL SCH/DEAF & BLIND				104166
ADMINISTRATIVE TRUST FUND -FEDERL	10,000			2021 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	15,730			2021 3
=====				
TOTAL: TRANSFER INDIRECT COST IN THE				34F0100
GRANTS AND DONATIONS TRUST FUND TO				
THE ADMINISTRATIVE TRUST FUND - ADD				
TOTAL ISSUE.....	39,739			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
TRANSFER INDIRECT COST IN THE				
GRANTS AND DONATIONS TRUST FUND TO				
THE ADMINISTRATIVE TRUST FUND -				
DEDUCT				34F0200
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -STATE	14,009-			2339 1
FL SCH/DEAF & BLIND				104166
GRANTS AND DONATIONS TF -STATE	10,000-			2339 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	15,730-			2339 1
TOTAL: TRANSFER INDIRECT COST IN THE				34F0200
GRANTS AND DONATIONS TRUST FUND TO				
THE ADMINISTRATIVE TRUST FUND -				
DEDUCT				
TOTAL ISSUE.....	39,739-			
HIGHEST STUDENT ACHIEVEMENT				4100000
TEACHER PROFESSIONAL DEVELOPMENT -				
ADMINISTRATORS PROFESSIONAL				
DEVELOPMENT				4100070
SPECIAL CATEGORIES				100000
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND -STATE	8,358,210			1000 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
HIGHEST STUDENT ACHIEVEMENT				4100000
TEACHER PROFESSIONAL DEVELOPMENT -				
ADMINISTRATORS PROFESSIONAL				
DEVELOPMENT				4100070

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

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

ISSUE NARRATIVE:

An increase of \$8,358,210 in recurring General Revenue to provide 11,607 administrators professional development training at an approximate average cost of \$720.10 per administrator and support development of a consortium for the acquisition of additional resources to fund regional face-to-face training, national expertise, and/or digital resources with professional development in one or more areas of training. Training will be provided on evaluations, distributive leadership, cultural competencies, leading professional learning in schools, restructuring board policies and processes for supporting principals in new roles. This initiative is designed to allow districts to access the funding based on a proposed training and implementation plan and requires districts to submit a detailed reporting of expenditures. The number of administrators and per administrator cost is based on the Fall 2012 Student and Staff Survey data.

SPECIALIZED EDUCATION				4700000
THE SEED SCHOOL OF MIAMI				4700200
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND	-STATE	1,125,000		1000 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
SPECIALIZED EDUCATION				4700000
THE SEED SCHOOL OF MIAMI				4700200

ISSUE NARRATIVE:

An increase of \$1,125,000 is requested in recurring General Revenue funds for first year non-educational program funding for the SEED School of Miami. These funds, combined with the \$375,000 nonrecurring requested to be restored, will provide funding for 60 students at a cost of \$25,000 per student. The school was provided \$375,000 of nonrecurring funds in FY 2013-14 for the initial planning phase. The school anticipates a planned seven-year phase-in of enrollment beginning with 60 students in FY 2014-15, at a total cost of \$1,500,000. The planned growth is for an increase of 60 students and a corresponding increase of recurring funds of \$1,500,000 each year. The school will reach maximum capacity of 400 students in FY 2020-21, at a total recurring cost of \$10,000,000.

The SEED School, a public, college-preparatory boarding academy, is designed to prepare and empower South Florida youth to finish high school, graduate college, succeed in 21st century careers, and build brighter futures. As provided in section 1002.3305, Florida Statutes, funds for non-educational expenses support services such as the residential student life program, extended school days and supplemental programs, college admission counseling, health and mental health services, extracurricular activities, and community service and service learning opportunities.

FLORIDA SCHOOL FOR THE DEAF & BLIND				4700500
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND	-STATE	963,340		1000 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

ISSUE NARRATIVE:

An increase of \$963,340 in recurring General Revenue funds is requested to provide education, support services, residential activities, and outreach services for deaf, blind, special needs, and career education and transition (CET)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
SPECIALIZED EDUCATION				4700000
FLORIDA SCHOOL FOR THE DEAF & BLIND				4700500

high school programs for students. The 2.11% increase in total funding is the same percentage increase requested for Florida school districts through the Florida Education Finance Program (FEFP). The estimated number of students to be served by the school in 2014-15 is 1,016, an increase of 10 students from 2013-14. The total request for the Florida School of the Deaf and Blind is \$46,619,286.

RESTORE NONRECURRING APPROPRIATION				5300000
PANHANDLE AREA EDUCATION CONSORTIUM				5300640
AID TO LOCAL GOVERNMENTS				050000
G/A-INSTRUCTIONAL MATERIAL				050686
GENERAL REVENUE FUND -STATE	300,000			1000 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

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

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

ISSUE NARRATIVE:

The restoration of \$300,000 of nonrecurring General Revenue is requested to maintain the current level of services provided by the Panhandle Area Education Consortium (PAEC) Distance Learning Teacher Training. The Distance Learning Program conducts professional and technical services to accomplish the goals and objectives of the FloridaLearns Academy, including content development, delivery, and management/facilitation of existing infrastructure and ongoing project activities that include, but are not limited to consultant services to provide:

- Technical assistance on the implementation of reading initiatives, Family and School Partnership Act, Principals Leadership Training, Adequate Yearly Progress, and other state initiatives through the FloridaLearns Academy
- Evaluation of FloridaLearns Academy
- Professional services for development of online course content
- Tuesday Teacher Training

Other services include production broadcast/media services, tape and DVD/CD-Rom duplication, dish operations contract, professional services for development of online course content, and manpower personnel services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
REGIONAL EDUCATION CONSORTIUM				5301720
SPECIAL CATEGORIES				100000
G/A-REG ED CONSORTIUM SVCS				103638
GENERAL REVENUE FUND -STATE	1,445,390			1000 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

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

ISSUE NARRATIVE:
 The restoration of \$1,445,390 of nonrecurring General Revenue is requested to provide incentive grants to the state's three eligible regional education consortium organizations of which 32 school districts, the Florida School for the Deaf and Blind, and two university laboratory schools are members at an amount of approximately \$41,297 per eligible district.

FLORIDA ASSOCIATION OF DISTRICT				5301730
SCHOOL SUPERINTENDENTS (FADSS)				100000
SPECIAL CATEGORIES				103774
TEACHER PROFESSIONAL DEV				

GENERAL REVENUE FUND -STATE	145,287			1000 1
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AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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				53000000
FLORIDA ASSOCIATION OF DISTRICT				
SCHOOL SUPERINTENDENTS (FADSS)				5301730

ISSUE NARRATIVE:

The restoration of \$145,287 of nonrecurring General Revenue is requested to provide enhanced technical assistance to individual school districts through the Florida Association of District School Superintendents. These funds will increase a district's effectiveness and efficiency, particularly when the district is encountering serious organizational problems, economic or academic distress and requires expertise beyond that available in the district. Specialized assistance would be provided with an emphasis on the use of student data to improve curriculum and instruction.

Services include, but may not be limited to:

- Developing Economic Recovery Plans for districts in economic distress
- Monitoring implementation of Economic Recovery Plans
- Developing Academic Recovery Plans
- Monitoring implementation of Academic Recovery Plans
- Conducting Organization and Management Reviews
- Targeting Special Functions
- Focusing on Management Practices
- Focusing on Teaching and Learning in High Schools, Middle Schools, and Elementary Schools
- Preparing follow-up implementation plans to audits and special studies
- Coordinating Organizational Culture and Climate Studies
- Consulting with individual school leaders

JUVENILE JUSTICE EDUCATION PROGRAMS	5301740
SPECIAL CATEGORIES	100000
G/A-SCHOOL/INSTRUCT ENHANC	104052

GENERAL REVENUE FUND	-STATE	1,600,000	1000	1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

1. Highest Student Achievement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				5300000
JUVENILE JUSTICE EDUCATION PROGRAMS				5301740

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

ISSUE NARRATIVE:

The restoration of \$1,600,000 of nonrecurring General Revenue is requested to continue the current level of services for the Juvenile Justice Education Programs. The programs are intended to provide additional educational support for students in juvenile justice education programs, serving the following three areas of need:

1. Providing a performance-based incentive for progress toward an equivalency diploma through reimbursement of GED testing fees for successful students in juvenile justice education programs.
2. Providing access to postsecondary education to individuals in residential juvenile justice programs by providing an allocation of postsecondary education funds for individuals who already have a high school diploma (\$2,375 per student).
3. Providing supplemental Career and Technical Education (CTE) resources through an allocation of a supplement for residential juvenile justice education programs based on the number of full-time equivalent students in CTE courses (\$350 per FTE in certain career and technical education courses).

KNOWLEDGE IS POWER PROGRAM				5301750
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND	-STATE	660,000		1000 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
RESTORE NONRECURRING APPROPRIATION				5300000
KNOWLEDGE IS POWER PROGRAM				5301750

ISSUE NARRATIVE:

The restoration of \$660,000 of nonrecurring General Revenue is requested to continue the current level of services for the Knowledge is Power Program. The Knowledge is Power Program of Jacksonville (KIPP) is a national network of free, open-enrollment, college-preparatory public schools dedicated to preparing students in underserved communities for success in college and life.

At KIPP, teachers, leaders, students, and parents are all working for a common goal, college graduation for KIPP students. To achieve this goal, KIPP schools operate on a core set of operating principles, known as the Five Pillars.

The Five Pillars are:

- High Expectations KIPP schools have clearly defined and measurable high expectations for academic achievement.
- Choice and Commitment Students, their parents, and the faculty of each KIPP school choose to participate in the program. No one is assigned or forced to attend a KIPP school.
- More Time With an extended school day, week, and year, students have more time in the classroom to acquire the academic knowledge and skills that will prepare them for competitive high schools and colleges, as well as more opportunities to engage in diverse extracurricular experiences.
- Power to Lead KIPP schools have control over their school budget and personnel. They are free to swiftly move dollars or make staffing changes, allowing them maximum effectiveness in helping students learn.
- Focus on Results Focus is on high student performance on standardized tests and other objective measures. Students are expected to achieve a level of academic performance that will enable them to succeed at the nation's best high schools and colleges.

By providing outstanding educators, more time in school learning, and a strong culture of achievement, KIPP is helping its students build the skills needed to make it not only to, but through college.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
SEED SCHOOL OF MIAMI				5301760
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	375,000			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

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

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

ISSUE NARRATIVE:

The restoration of \$375,000 of nonrecurring General Revenue is requested to continue the current level of services for the SEED School of Miami. These funds, combined with the \$1,125,000 increase requested for first year non-educational program funding, will provide funding for 60 students at a cost of \$25,000 per student. The school was provided \$375,000 of nonrecurring funds in FY 2013-14 for the initial planning phase. The school anticipates a planned seven-year phase-in of enrollment beginning with 60 students in FY 2014-15, at a total cost of \$1,500,000. The planned growth is for an increase of 60 students and a corresponding increase of recurring funds of \$1,500,000 each year. The school will reach maximum capacity of 400 students in FY 2020-21, at a total recurring cost of \$10,000,000.

The SEED School, a public, college-preparatory boarding academy, is designed to prepare and empower South Florida youth to finish high school, graduate college, succeed in 21st century careers, and build brighter futures. As provided in section 1002.3305, Florida Statutes, funds for non-educational expenses support services such as the residential student life program, extended school days and supplemental programs, college admission counseling, health and mental health services, extracurricular activities, and community service and service learning opportunities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				53000000
ACADEMIC TOURNEY - COMMISSIONER'S				
ACADEMIC CHALLENGE				5301770
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND				
-STATE		134,524		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

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

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

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

ISSUE NARRATIVE:

The restoration of \$134,524 of nonrecurring General Revenue is requested to continue the current level of services for Academic Tourney Commissioner's Academic Challenge. This funding provides team grants for student accommodations and meals during academic tournament days at Walt Disney World for two academic tournaments, and includes year-round preparation activities. The competition subject matter includes language arts, the fine arts, foreign language, the humanities, mathematics, science, social studies, and technology, and partially implements Section 1008.22, Florida Statutes.

The hosting district (Polk County) uses additional funds to help pay for the operating expenses of the tournaments as well as half the salary and benefits of the tournament director. These operating expenses include event registrations, rooms, incidental travel, and other related operating costs for the tournaments.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
RESTORE NONRECURRING APPROPRIATION				53000000
AUDITORY - ORAL EDUCATION GRANTS				5301780
SPECIAL CATEGORIES				100000
G/A-EXCEPTIONAL EDUCATION				104053
GENERAL REVENUE FUND -STATE	500,000			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

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

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

ISSUE NARRATIVE:

The restoration of \$500,000 of nonrecurring General Revenue is requested to maintain the current level of services for the Auditory-Oral Education Grants. The Auditory-Oral Education Grant provides funding assistance for an attending student's services. These grants will facilitate the provision of appropriate services for students who meet eligibility for programs for students who are deaf/hard of hearing. This grant provides funding for services at auditory-oral education programs, as defined in section 1002.391, Florida Statutes, to attending Florida students who are deaf or hard of hearing.

The amount of the grants will be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education.

Eligible recipients of the funding are Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. Schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists. A school district may apply on behalf of a school program.

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	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>
RESTORE NONRECURRING APPROPRIATION							5300000
SAFE SCHOOLS SECURITY ASSESSMENTS							5301790
SPECIAL CATEGORIES							100000
G/A-STRAT STWD INITIATIVES							104026
GENERAL REVENUE FUND -STATE				15,000			1000 1

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 State Grants to School Districts/Non-Florida Education Finance Program (ACT0695)

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

ISSUE NARRATIVE:
 The restoration of \$15,000 of nonrecurring General Revenue is requested to continue the Safe Schools Security Assessments Tool. This tool is used by school officials at each public school site in the state and funds will allow for the department to sustain, maintain and protect the assessment tool through the coming fiscal year. Funds would be utilized for needed enhancements, repairs, software licensing and other maintenance needs not otherwise covered under the maintenance agreement with the vendor who created the tool.

TOTAL: ELEMENTARY & SECONDARY ED							<u>0304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND				107,198,318			1000
TRUST FUNDS				141,494,804			2000
TOTAL PROG COMP.....				<u>248,693,122</u>			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: FED GRANTS K/12 PROG</u>							48250500
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-PROJECTS, CONTR & GRTS							050235
GRANTS AND DONATIONS TF -STATE		3,999,420					2339 1
=====							
G/A-FEDERAL GRANTS & AIDS							050546
ADMINISTRATIVE TRUST FUND -FEDERL		353,962					2021 3
FEDERAL GRANTS TRUST FUND -FEDERL		1512,358,793					2261 3
TOTAL APPRO.....		1512,712,755					
=====							
SPECIAL CATEGORIES							100000
DOMESTIC SECURITY							100851
FEDERAL GRANTS TRUST FUND -FEDERL		5,409,971					2261 3
=====							
G/A-STRAT EDUC INITIATIVES							100930
FEDERAL GRANTS TRUST FUND -FEDERL		168,619,271					2261 3
=====							
G/A-PARCC							100946
FEDERAL GRANTS TRUST FUND -FEDERL		81,206,849					2261 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1771,948,266					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
<u>PGM: FED GRANTS K/12 PROG</u>						48250500
EDUCATION						03
<u>ELEMENTARY & SECONDARY ED</u>						<u>0304.00.00.00</u>
WORKLOAD						3000000
PARTNERSHIP FOR ASSESSMENT OF						
READINESS FOR COLLEGE AND						
CAREERS						3004080
SPECIAL CATEGORIES						100000
G/A-PARCC						100946
FEDERAL GRANTS TRUST FUND -FEDERL	81,206,849-					2261 3

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 PARCC - Partnership for Assessment of Readiness for College and Careers (ACT0870)

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

ISSUE NARRATIVE:
 A reduction of \$81,206,849 is requested due to the scheduled conclusion of the four-year fiscal agent responsibilities for the Partnership for the Assessment and Readiness of College and Careers (PARCC) grant program. As the fiscal agent, Florida received initial funding on behalf of the PARCC consortium in September 2010 and all funds for the program period of Fiscal Year 2010-11 through 2013-14 have been received. As a result, the department no longer needs additional budget authority in Fiscal Year 2014-15.

STRATEGIC EDUCATION INITIATIVES						3004090
SPECIAL CATEGORIES						100000
G/A-STRAT EDUC INITIATIVES						100930
FEDERAL GRANTS TRUST FUND -FEDERL	168,619,271-					2261 3

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 School Improvement (ACT0605)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
PUBLIC SCHOOLS, DIV OF						48250000
<u>PGM: FED GRANTS K/12 PROG</u>						48250500
EDUCATION						03
<u>ELEMENTARY & SECONDARY ED</u>						<u>0304.00.00.00</u>
WORKLOAD						3000000
STRATEGIC EDUCATION INITIATIVES						3004090

Assessment and Evaluation (ACT0635)

DEPARTMENT OF EDUCATION GOALS (1008.31(2)(c), FLORIDA STATUTES):

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

ISSUE NARRATIVE:

A reduction of \$168,619,271 is requested due to the scheduled conclusion of the four-year Race to the Top (RTTT) grant program and the five-year Statewide Longitudinal Data Systems (SLDS) grant program. Florida received initial funding for RTTT in August 2010 and SLDS in July 2009. All funds for these programs have been received. As a result, the department no longer needs budget authority in Fiscal Year 2014-15.

TOTAL: ELEMENTARY & SECONDARY ED						<u>0304.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1522,122,146					2000
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: ED MEDIA & TECH SERV</u>							48250600
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-PUBLIC BROADCASTING							102816
GENERAL REVENUE FUND -STATE		3,430,156					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
PUBLIC RADIO STATIONS							2103074
SPECIAL CATEGORIES							100000
G/A-PUBLIC BROADCASTING							102816
GENERAL REVENUE FUND -STATE		2,130,156-					1000 1
=====							
TOTAL: ELEMENTARY & SECONDARY ED							<u>0304.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		1,300,000					1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: ED MEDIA & TECH SERV</u>				48250600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CAPITOL TECHNICAL CENTER				100301
GENERAL REVENUE FUND -STATE		1,995,104		1000 1
		=====		
G/A-PUBLIC BROADCASTING				102816
GENERAL REVENUE FUND -STATE		7,707,749		1000 1
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		9,702,853		
		=====		
NONRECURRING EXPENDITURES				2100000
CAPITOL TECHNICAL CENTER				2103428
SPECIAL CATEGORIES				100000
CAPITOL TECHNICAL CENTER				100301
GENERAL REVENUE FUND -STATE		1,845,480-		1000 1
		=====		
WORKLOAD				3000000
FLORIDA CHANNEL YEAR ROUND COVERAGE				3002310
SPECIAL CATEGORIES				100000
G/A-PUBLIC BROADCASTING				102816
GENERAL REVENUE FUND -STATE		199,860		1000 1
		=====		

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 Public Broadcasting (ACT0910)

IT COMPONENT? NO

DEPARTMENT OF EDUCATION GOALS (Sections 1001.25 and 1001.26, Florida Statutes):
 1. Highest Student Achievement
 2. Seamless Articulation and Maximum Access
 4. Quality Efficient Services

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: ED MEDIA & TECH SERV</u>				48250600
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
WORKLOAD				3000000
FLORIDA CHANNEL YEAR ROUND COVERAGE				3002310

An increase of \$199,860 in recurring General Revenue is requested to continue the expansion of the Florida Channel Year Round Coverage to 15 channels/17 streams from 7 channels/9 streams and convert to a tapeless production environment. The effort began as a result of funds provided in Specific Appropriation 114 of Chapter 2013-40, Laws of Florida.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	8,057,233			1000
=====				
TOTAL: PGM: ED MEDIA & TECH SERV				48250600
BY FUND TYPE				
GENERAL REVENUE FUND.....	9,357,233			1000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
PUBLIC SCHOOLS, DIV OF							48250000
<u>PGM: WORKFORCE EDUCATION</u>							48250800
ECONOMIC OPPORTUNITIES							11
<u>WORKFORCE SERVICES</u>							<u>1102.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
PERFORMANCE BASED INCENTIV							050035
GENERAL REVENUE FUND -STATE		4,982,722					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		237,216,552					1000 1
-MATCH		54,423,291					1000 2

TOTAL GENERAL REVENUE FUND		291,639,843					1000
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		57,356,785					2178 1
=====							
TOTAL APPRO.....		348,996,628					
=====							
TARG CAREER/TECH ED CERT							050571
GENERAL REVENUE FUND -STATE		22,484,521					1000 1
=====							
G/A-VOCATIONAL FORMULA FDS							051333
FEDERAL GRANTS TRUST FUND -FEDERL		72,144,852					2261 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		490,161,195					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: WORKFORCE EDUCATION</u>				48250800
ECONOMIC OPPORTUNITIES				11
<u>WORKFORCE SERVICES</u>				<u>1102.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HERNANDO DISTRICT TECHNICAL CENTER				2103075
AID TO LOCAL GOVERNMENTS				050000
TARG CAREER/TECH ED CERT				050571
GENERAL REVENUE FUND -STATE	1,500,000-			1000 1
=====				
LAKE COUNTY TECHNICAL CENTER				2103076
AID TO LOCAL GOVERNMENTS				050000
TARG CAREER/TECH ED CERT				050571
GENERAL REVENUE FUND -STATE	936,661-			1000 1
=====				
WORKLOAD				3000000
PERFORMANCE BASED INCENTIVES				3005600
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND -STATE	17,278			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:
 State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (Section 1011.80 and 1008.44, Florida Statutes):
 3. Skilled Workforce and Economic Development

An increase of \$17,278 in recurring General Revenue is requested to provide districts with \$1,000 for approximately 17 additional students who are anticipated to receive industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization, advanced manufacturing, and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; pharmacy technicians; and heating, ventilation and air conditioning technicians.

Section 58 of Chapter 2013-37, Laws of Florida amends section 1011.80(6)(b)(3), Florida Statutes requires each school district be provided \$1,000 for each industry certification earned by a workforce education student. As a result, \$4,982,722 was appropriated to provide incentive funds to school districts for approximately 4,983 industry certifications received by students. This brings the total funds to \$5,000,000.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
FUNDING ADJUSTMENT							5340000
TARGETED CAREER AND TECHNICAL EDUCATION FOR INDUSTRY CERTIFICATION							5340016
AID TO LOCAL GOVERNMENTS							050000
TARG CAREER/TECH ED CERT							050571
GENERAL REVENUE FUND -STATE		2,436,661					1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (Chapter 446 and sections 1004.02(8), 1004.02(21), 1004.02(13), 1004.92, 1008.44 and 1011.80, Florida Statutes):

3. Skilled Workforce and Economic Development

The restoration of \$2,436,661 in nonrecurring General Revenue funds are requested to allow for the continuation of funds provided to districts for students who earn industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization, advanced manufacturing, and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; pharmacy technicians; and heating, ventilation and air conditioning technicians.

PERFORMANCE BASED INCENTIVE PROGRAM							7000000
AID TO LOCAL GOVERNMENTS							050000
PERFORMANCE BASED INCENTIV							050035

GENERAL REVENUE FUND -STATE		5,000,000					1000 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

State Grants to Districts and Community Colleges (ACT3050)

DEPARTMENT OF EDUCATION GOALS (Section 1011.80 and 1008.44, Florida Statutes):

3. Skilled Workforce and Economic Development

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 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
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>
PERFORMANCE BASED INCENTIVE PROGRAM						7000000

An increase of \$5,000,000 in recurring General Revenue is requested to provide performance-based incentive funds for district adult basic education programs. The funds will be allocated based on completions, special populations served, and placements of students in adult basic education, adult high school, General Educational Development (GED) preparation, and English for Speakers of Other Languages programs.

From 2005-06 through 2012-13, the Legislature directed that these funds be allocated based on completions and placements. However, in 2013-14, the Legislature directed that these funds be allocated strictly for industry certifications achieved by students. The recurring funds provided for industry certification (\$4,982,722) will continue to be used as outlined in the FY 2013-14 General Appropriations Act.

TOTAL: WORKFORCE SERVICES						<u>1102.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		324,124,364				1000
TRUST FUNDS		171,054,109				2000
TOTAL PROG COMP.....		495,178,473				
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
PERFORMANCE BASED INCENTIV							050035
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====							
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		878,596,130					1000 1
-MATCH		16,853,645					1000 2

TOTAL GENERAL REVENUE FUND		895,449,775					1000
=====							
EDUCATIONAL ENHANCEMENT TF-STATE		204,938,935					2178 1
=====							
TOTAL APPRO.....		1100,388,710					
=====							
SPECIAL CATEGORIES							100000
COMM ON COMMUNITY SERVICE							103644
GENERAL REVENUE FUND -STATE		433,182					1000 1
=====							
G/A-FLA VIRTUAL CAMPUS							104048
GENERAL REVENUE FUND -STATE		12,329,843					1000 1
=====							
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		50,400					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		1118,202,135					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		810,000					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
FLORIDA VIRTUAL CAMPUS							2103090
SPECIAL CATEGORIES							100000
G/A-FLA VIRTUAL CAMPUS							104048
GENERAL REVENUE FUND -STATE		838,500-					1000 1
=====							
NORTHWEST FLORIDA STATE COLLEGE -							
LEADERSHIP INSTITUTE							2103105
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		323,713					1000 1
=====							
LAKE SUMTER STATE COLLEGE - COUNTY							
PARTNERSHIP FOR WORKFORCE							
INNOVATION AND EDUCATION							2103226
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							0305.07.00.00
NONRECURRING EXPENDITURES							2100000
ST. JOHNS RIVER STATE COLLEGE							
PROGRAM ENHANCEMENTS							2103227
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
MIAMI DADE COLLEGE - CITY OF							
HIALEAH GARDENS GREENHOUSE							2103228
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
ST. PETERSBURG COLLEGE - A DAY ON							
SERVICE							2103666
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY							
FUNDED IN PRIOR YEAR							2600000
FACILITIES ANNUALIZATION FOR PRIOR							
YEAR							2601100
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		1,218,736					1000 1
=====							

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

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

2. Seamless Articulation and Maximum Access

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
FLORIDA COLLEGES, DIV OF						48400000
PGM: FLORIDA COLLEGES						48400600
EDUCATION						03
OTHER POSTSECONDARY EDUC						<u>0305.07.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
FACILITIES ANNUALIZATION FOR PRIOR YEAR						2601100

3. Skilled Workforce and Economic Development

ISSUE NARRATIVE:

An increase of \$1,218,736 is requested for the annualized costs of operations and maintenance of new facilities. This annualization represents the amount necessary to complete a full year of funding for the facilities that opened in FY 2013-14. This funding will enable the Florida College System to provide for necessary operations and maintenance, including custodial services and security, for new facilities opening during FY 2013-14 that received only a partial year of funding in the 2013-14 fiscal year.

WORKLOAD						3000000
OPERATING COST OF NEW FACILITIES						3001500
AID TO LOCAL GOVERNMENTS						050000
G/A-FL COLL SYS PRG FUND						050217
GENERAL REVENUE FUND -STATE		736,725				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

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

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

ISSUE NARRATIVE:

An increase of \$736,725 is requested to provide for necessary operations and maintenance, including custodial services and security, for new facilities opening during FY 2014-15. The annual amount for each college is based on the system annual average cost per gross square foot multiplied by the number of eligible gross square feet for each college. The FY 2014-15 average cost per square foot is estimated at \$7.29. The requested amount is based on the number of months that each facility will be open during the 2014-15 fiscal year. The final certification of square footage and opening dates of new facilities will be submitted in February 2014.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
WORKLOAD				3000000
DUAL ENROLLMENT				3002540
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND	-STATE	18,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

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

ISSUE NARRATIVE:

An increase of \$18,000,000 is requested for dual enrollment to be allocated to Florida College Institutions based on the relative share of dual enrollment full time equivalent (FTE) students with variances for whether the college or the school district is providing the instructor and the facility.

STATE FUNDING REDUCTIONS				3300000
REDUCTION OF BUDGET AUTHORITY				3300980
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023

GENERAL REVENUE FUND -STATE 50,400- 1000 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCTION OF BUDGET AUTHORITY				3300980

ISSUE NARRATIVE:

A decrease of \$50,400 is requested as a result of the move of FACTS.org to the Florida Virtual Campus effective July 1, 2012. The Florida Virtual Campus uses NWRDC as their primary data center and the FACTS.org equipment hosted by NWRDC is now part of the Florida Virtual Campus footprint.

FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3401110
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
EDUCATIONAL ENHANCEMENT TF-STATE	3,123,549-			2178 1

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

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

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

ISSUE NARRATIVE:

A fund shift of \$3,123,549 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 6, 2013 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A decrease of \$3,123,549 is necessary to balance the distribution of the Educational Enhancement funds. The corresponding increase is requested in issue code 3401120.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
FUND SHIFT				3400000
TRANSFER FROM THE EDUCATIONAL				
ENHANCEMENT TRUST FUND TO GENERAL				
REVENUE - ADD				3401120
AID TO LOCAL GOVERNMENTS				050000
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND -STATE		3,123,549		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

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

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

ISSUE NARRATIVE:

A fund shift of \$3,123,549 is requested from the Educational Enhancement Trust Fund to General Revenue based on the August 6, 2013 Financial Outlook Statement. The distribution of the Educational Enhancement funds includes priority funding of the Bright Futures Scholarships followed by the traditional allocation of 70% for K-12 Programs and 15% each for the Florida Colleges and the State University System. A increase of \$3,123,549 is necessary to balance the distribution of the Educational Enhancement funds. The corresponding decrease is requested in issue code 3401110.

IMPROVING THE QUALITY OF
 INSTRUCTION
 FLORIDA COLLEGE PROGRAM FUND
 AID TO LOCAL GOVERNMENTS
 G/A-FL COLL SYS PRG FUND

5100000
 5100040
 050000
 050217

GENERAL REVENUE FUND -STATE 15,000,000

1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
FLORIDA COLLEGES, DIV OF						48400000
<u>PGM: FLORIDA COLLEGES</u>						48400600
EDUCATION						03
<u>OTHER POSTSECONDARY EDUC</u>						<u>0305.07.00.00</u>
IMPROVING THE QUALITY OF						5100000
INSTRUCTION						5100040
FLORIDA COLLEGE PROGRAM FUND						

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

ISSUE NARRATIVE

An increase of \$15,000,000 is requested to support the activities of the Florida College Program Fund. Based on the August 7, 2013 estimating conference which projects 352,957 FTE, the requests in the Florida College Program Fund increase the 2013-14 per FTE amount by \$104.34 from \$3,142.99 to \$3,247.33. Including tuition, the per FTE amount increases from \$5,607.22 to \$5,711.56.

RESTORE NONRECURRING APPROPRIATIONS						6300000
FLORIDA VIRTUAL CAMPUS (FVC)						6303100
SPECIAL CATEGORIES						100000
G/A-FLA VIRTUAL CAMPUS						104048
GENERAL REVENUE FUND	-STATE	838,500				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Community College Program Fund (ACT0571)

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

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

ISSUE NARRATIVE:

The restoration of nonrecurring funds in the amount of \$838,500 is requested to support services provided by the Florida Virtual Campus.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
FLORIDA COLLEGES, DIV OF							48400000
PGM: FLORIDA COLLEGES							48400600
EDUCATION							03
OTHER POSTSECONDARY EDUC							<u>0305.07.00.00</u>
PERFORMANCE BASED INCENTIVE PROGRAM							7000000
AID TO LOCAL GOVERNMENTS							050000
G/A-FL COLL SYS PRG FUND							050217
GENERAL REVENUE FUND -STATE		15,000,000					1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Community College Program Fund (ACT0571)

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

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

ISSUE NARRATIVE:

An increase of \$15,000,000 is requested to competitively reward performance on key indicators including average cost per graduate, average wages of employed graduates, and percentage of graduates employed or continuing education.

TOTAL: OTHER POSTSECONDARY EDUC							<u>0305.07.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		962,925,523					1000
TRUST FUNDS		201,815,386					2000
TOTAL PROG COMP.....		1164,740,909					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	50,077,932						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	18,164,394						1000 1
-MATCH	875,459						1000 2
TOTAL GENERAL REVENUE FUND	19,039,853						1000
ADMINISTRATIVE TRUST FUND -FEDERL	6,900,035						2021 3
ED CERTIFICATION/SVC TF -STATE	4,293,969						2176 1
DIV UNIV FAC CONST ADM TF -STATE	2,859,278						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,136,642						2261 3
-RECPNT	360,190						2261 9
TOTAL FEDERAL GRANTS TRUST FUND	14,496,832						2261
INSTITUTE ASSESSMENT TF -STATE	2,288,778						2380 1
STUDENT LOAN OPERATING TF -FEDERL	7,464,314						2397 3
NURS STDNT LOAN FORGIVE TF-STATE	66,269						2505 1
OPERATING TRUST FUND -STATE	261,386						2510 1
TEACHER CERT EXAM TF -STATE	310,003						2727 1
WORKING CAPITAL TRUST FUND-STATE	6,732,230						2792 1
TOTAL POSITIONS.....	1,029.50						
TOTAL APPRO.....	64,712,947						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		227,317					1000 1
-MATCH		222					1000 2
TOTAL GENERAL REVENUE FUND		227,539					1000
ADMINISTRATIVE TRUST FUND -FEDERL		135,012					2021 3
ED CERTIFICATION/SVC TF -STATE		89,999					2176 1
DIV UNIV FAC CONST ADM TF -STATE		40,000					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,120,779					2261 3
-RECPNT		13,935					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		1,134,714					2261
INSTITUTE ASSESSMENT TF -STATE		94,600					2380 1
STUDENT LOAN OPERATING TF -FEDERL		250,000					2397 3
OPERATING TRUST FUND -STATE		35,101					2510 1
WORKING CAPITAL TRUST FUND-STATE		55,480					2792 1
TOTAL APPRO.....		2,062,445					
EXPENSES							040000
GENERAL REVENUE FUND -STATE		2,915,092					1000 1
-MATCH		79,596					1000 2
TOTAL GENERAL REVENUE FUND		2,994,688					1000
ADMINISTRATIVE TRUST FUND -FEDERL		1,502,031					2021 3
ED CERTIFICATION/SVC TF -STATE		638,908					2176 1
ED MEDIA & TECHNOLOGY TF -STATE		133,426					2183 1
DIV UNIV FAC CONST ADM TF -STATE		868,681					2222 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		2,851,855					2261 3
-RECPNT		94,654					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,946,509					2261
GRANTS AND DONATIONS TF -STATE		50,000					2339 1
INSTITUTE ASSESSMENT TF -STATE		864,278					2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,021,981					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		39,050					2505 1
OPERATING TRUST FUND -STATE		433,183					2510 1
TEACHER CERT EXAM TF -STATE		57,000					2727 1
WORKING CAPITAL TRUST FUND-STATE		737,894					2792 1
TOTAL APPRO.....		13,287,629					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		43,190					1000 1
-MATCH		2,780					1000 2
TOTAL GENERAL REVENUE FUND		45,970					1000
ADMINISTRATIVE TRUST FUND -FEDERL		144,428					2021 3
ED CERTIFICATION/SVC TF -STATE		31,440					2176 1
DIV UNIV FAC CONST ADM TF -STATE		15,000					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		770,589					2261 3
-RECPNT		8,245					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		778,834					2261
INSTITUTE ASSESSMENT TF -STATE		16,375					2380 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
STUDENT LOAN OPERATING TF -FEDERL	518,200			2397 3
NURS STDNT LOAN FORGIVE TF-STATE	6,000			2505 1
OPERATING TRUST FUND -STATE	5,000			2510 1
TEACHER CERT EXAM TF -STATE	1,000			2727 1
WORKING CAPITAL TRUST FUND-STATE	47,921			2792 1
TOTAL APPRO.....	1,610,168			
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	43,551,419			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	6,500,000			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	28,952,630			2261 3
STUDENT LOAN OPERATING TF -FEDERL	750,000			2397 3
TEACHER CERT EXAM TF -STATE	12,544,268			2727 1
TOTAL APPRO.....	92,298,317			
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	411,928			1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	488,259			1000 1
-MATCH	31,817			1000 2
TOTAL GENERAL REVENUE FUND	520,076			1000
ADMINISTRATIVE TRUST FUND -FEDERL	338,750			2021 3
ED CERTIFICATION/SVC TF -STATE	2,474,688			2176 1
DIV UNIV FAC CONST ADM TF -STATE	238,200			2222 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,699,970					2261 3
GRANTS AND DONATIONS TF -STATE		50,000					2339 1
INSTITUTE ASSESSMENT TF -STATE		219,134					2380 1
STUDENT LOAN OPERATING TF -FEDERL		9,955,478					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		41,188					2505 1
OPERATING TRUST FUND -STATE		64,193					2510 1
TEACHER CERT EXAM TF -STATE		3,000					2727 1
WORKING CAPITAL TRUST FUND-STATE		149,249					2792 1
TOTAL APPRO.....		15,753,926					
ED FAC RES & DEV PROJ							102405
DIV UNIV FAC CONST ADM TF -STATE		200,000					2222 1
STUDENT FIN ASST/MIS							102823
STUDENT LOAN OPERATING TF -FEDERL		259,845					2397 3
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		134,677					1000 1
-MATCH		5,793					1000 2
TOTAL GENERAL REVENUE FUND		140,470					1000
ADMINISTRATIVE TRUST FUND -FEDERL		62,908					2021 3
ED CERTIFICATION/SVC TF -STATE		41,460					2176 1
DIV UNIV FAC CONST ADM TF -STATE		17,159					2222 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		114,958					2261 3
-RECPNT		397					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		115,355					2261
INSTITUTE ASSESSMENT TF -STATE		8,440					2380 1
STUDENT LOAN OPERATING TF -FEDERL		100,990					2397 3
OPERATING TRUST FUND -STATE		4,360					2510 1
WORKING CAPITAL TRUST FUND-STATE		37,453					2792 1
TOTAL APPRO.....		528,595					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		135,768					1000 1
-MATCH		6,628					1000 2
TOTAL GENERAL REVENUE FUND		142,396					1000
ADMINISTRATIVE TRUST FUND -FEDERL		24,986					2021 3
ED CERTIFICATION/SVC TF -STATE		20,752					2176 1
DIV UNIV FAC CONST ADM TF -STATE		13,668					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		85,997					2261 3
INSTITUTE ASSESSMENT TF -STATE		6,368					2380 1
STUDENT LOAN OPERATING TF -FEDERL		51,544					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		356					2505 1
OPERATING TRUST FUND -STATE		3,371					2510 1
WORKING CAPITAL TRUST FUND-STATE		30,976					2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		380,414					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		5,517,596					1000 1
-MATCH		35,809					1000 2
TOTAL GENERAL REVENUE FUND		5,553,405					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		1,391,973					2021 3
ED CERTIFICATION/SVC TF -STATE		724,429					2176 1
DIV UNIV FAC CONST ADM TF -STATE		419,206					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,397,974					2261 3
-RECPNT		525					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		2,398,499					2261
=====							
INSTITUTE ASSESSMENT TF -STATE		167,197					2380 1
STUDENT LOAN OPERATING TF -FEDERL		2,838,589					2397 3
OPERATING TRUST FUND -STATE		126,183					2510 1
TEACHER CERT EXAM TF -STATE		15,000					2727 1
WORKING CAPITAL TRUST FUND-STATE		754,371					2792 1
TOTAL APPRO.....		14,388,852					
=====							
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		99,035					1000 1
DIV UNIV FAC CONST ADM TF -STATE		7,663					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,009					2261 3
STUDENT LOAN OPERATING TF -FEDERL		93,306					2397 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
WORKING CAPITAL TRUST FUND-STATE		66,409					2792 1
TOTAL APPRO.....		280,422					
NORTHWEST REGIONAL DC							210023
GENERAL REVENUE FUND -STATE		1,504,226					1000 1
-MATCH		31,782					1000 2
TOTAL GENERAL REVENUE FUND		1,536,008					1000
ED CERTIFICATION/SVC TF -STATE		541					2176 1
DIV UNIV FAC CONST ADM TF -STATE		2,083					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		28,223					2261 3
STUDENT LOAN OPERATING TF -FEDERL		705,650					2397 3
WORKING CAPITAL TRUST FUND-STATE		1,757,253					2792 1
TOTAL APPRO.....		4,029,758					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		1,029.50					
TOTAL ISSUE.....		210,205,246					
TOTAL SALARY RATE.....		50,077,932					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		10,919-					1000 1
-MATCH		470-					1000 2
TOTAL GENERAL REVENUE FUND		11,389-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		5,100-					2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ED CERTIFICATION/SVC TF -STATE		3,361-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		1,391-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,352-					2261 3
INSTITUTE ASSESSMENT TF -STATE		684-					2380 1
STUDENT LOAN OPERATING TF -FEDERL		8,188-					2397 3
OPERATING TRUST FUND -STATE		354-					2510 1
WORKING CAPITAL TRUST FUND-STATE		3,037-					2792 1
TOTAL APPRO.....		42,856-					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		583-					1000 1
-MATCH		11-					1000 2
TOTAL GENERAL REVENUE FUND		594-					1000
ADMINISTRATIVE TRUST FUND -FEDERL		421-					2021 3
ED CERTIFICATION/SVC TF -STATE		219-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		127-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		725-					2261 3
INSTITUTE ASSESSMENT TF -STATE		51-					2380 1
STUDENT LOAN OPERATING TF -FEDERL		858-					2397 3
OPERATING TRUST FUND -STATE		38-					2510 1
TEACHER CERT EXAM TF -STATE		4-					2727 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
TOTAL APPRO.....		3,037-					
=====							
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		7					1000 1
DIV UNIV FAC CONST ADM TF -STATE		1					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		1					2261 3
STUDENT LOAN OPERATING TF -FEDERL		6					2397 3
WORKING CAPITAL TRUST FUND-STATE		4					2792 1
TOTAL APPRO.....		19					
=====							
TOTAL: CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
TOTAL ISSUE.....		45,874-					
=====							
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARY RATE							000000
SALARY RATE.....		1,088,678					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		287,185					1000 1
-MATCH		13,848					1000 2
TOTAL GENERAL REVENUE FUND		301,033					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		100,398					2021 3
=====							
ED CERTIFICATION/SVC TF -STATE		62,536					2176 1
=====							
DIV UNIV FAC CONST ADM TF -STATE		41,628					2222 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		205,735					2261 3
-RECPNT		5,232					2261 9
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
SALARIES AND BENEFITS							010000
TOTAL FEDERAL GRANTS TRUST FUND		210,967					2261
=====							
INSTITUTE ASSESSMENT TF -STATE		33,340					2380 1
=====							
STUDENT LOAN OPERATING TF -FEDERL		108,591					2397 3
=====							
NURS STDNT LOAN FORGIVE TF-STATE		942					2505 1
=====							
OPERATING TRUST FUND -STATE		3,768					2510 1
=====							
TEACHER CERT EXAM TF -STATE		4,521					2727 1
=====							
WORKING CAPITAL TRUST FUND-STATE		97,948					2792 1
=====							
TOTAL APPRO.....		965,672					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		42,123					1000 1
-MATCH		255					1000 2
=====							
TOTAL GENERAL REVENUE FUND		42,378					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		9,123					2021 3
=====							
ED CERTIFICATION/SVC TF -STATE		4,748					2176 1
=====							
DIV UNIV FAC CONST ADM TF -STATE		2,748					2222 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		15,716					2261 3
-RECPNT		4					2261 9
=====							
TOTAL FEDERAL GRANTS TRUST FUND		15,720					2261
=====							
INSTITUTE ASSESSMENT TF -STATE		1,096					2380 1
=====							
STUDENT LOAN OPERATING TF -FEDERL		18,605					2397 3
=====							
OPERATING TRUST FUND -STATE		827					2510 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
TEACHER CERT EXAM TF -STATE		99					2727 1
=====		=====		=====		=====	
WORKING CAPITAL TRUST FUND-STATE		4,944					2792 1
=====		=====		=====		=====	
TOTAL APPRO.....		100,288					
=====		=====		=====		=====	
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		384					1000 1
DIV UNIV FAC CONST ADM TF -STATE		28					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		50					2261 3
STUDENT LOAN OPERATING TF -FEDERL		333					2397 3
WORKING CAPITAL TRUST FUND-STATE		237					2792 1
-----		-----		-----		-----	
TOTAL APPRO.....		1,032					
=====		=====		=====		=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013							1001290
TOTAL ISSUE.....		1,066,992					
TOTAL SALARY RATE.....		1,088,678					
=====		=====		=====		=====	
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2013-14 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		381,631					1000 1
-MATCH		18,402					1000 2
-----		-----		-----		-----	
TOTAL GENERAL REVENUE FUND		400,033					1000
=====		=====		=====		=====	
ADMINISTRATIVE TRUST FUND -FEDERL		144,898					2021 3
=====		=====		=====		=====	
ED CERTIFICATION/SVC TF -STATE		90,255					2176 1
=====		=====		=====		=====	
DIV UNIV FAC CONST ADM TF -STATE		60,080					2222 1
=====		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		296,925					2261 3
-RECPNT		7,551					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		304,476					2261
INSTITUTE ASSESSMENT TF -STATE		48,118					2380 1
STUDENT LOAN OPERATING TF -FEDERL		156,724					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		1,359					2505 1
OPERATING TRUST FUND -STATE		5,437					2510 1
TEACHER CERT EXAM TF -STATE		6,524					2727 1
WORKING CAPITAL TRUST FUND-STATE		141,364					2792 1
TOTAL APPRO.....		1,359,268					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		55,976					1000 1
-MATCH		339					1000 2
TOTAL GENERAL REVENUE FUND		56,315					1000
ADMINISTRATIVE TRUST FUND -FEDERL		13,167					2021 3
ED CERTIFICATION/SVC TF -STATE		6,852					2176 1
DIV UNIV FAC CONST ADM TF -STATE		3,965					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		22,683					2261 3
-RECPNT		5					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		22,688					2261

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001310
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
INSTITUTE ASSESSMENT TF -STATE		1,581					2380 1
STUDENT LOAN OPERATING TF -FEDERL		26,851					2397 3
OPERATING TRUST FUND -STATE		1,194					2510 1
TEACHER CERT EXAM TF -STATE		142					2727 1
WORKING CAPITAL TRUST FUND-STATE		7,136					2792 1
TOTAL APPRO.....		139,891					
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		445					1000 1
DIV UNIV FAC CONST ADM TF -STATE		34					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		63					2261 3
STUDENT LOAN OPERATING TF -FEDERL		419					2397 3
WORKING CAPITAL TRUST FUND-STATE		298					2792 1
TOTAL APPRO.....		1,259					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001310
ADJUSTMENT FOR FISCAL YEAR 2013-14							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
TOTAL ISSUE.....		1,500,418					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2013-14							1001320
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	12,205					1000 1
	-MATCH	588					1000 2
TOTAL GENERAL REVENUE FUND		12,793					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	4,633					2021 3
ED CERTIFICATION/SVC TF	-STATE	2,886					2176 1
DIV UNIV FAC CONST ADM TF	-STATE	1,921					2222 1
FEDERAL GRANTS TRUST FUND	-FEDERL	9,495					2261 3
	-RECPNT	241					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		9,736					2261
INSTITUTE ASSESSMENT TF	-STATE	1,539					2380 1
STUDENT LOAN OPERATING TF	-FEDERL	5,012					2397 3
NURS STDNT LOAN FORGIVE TF	-STATE	43					2505 1
OPERATING TRUST FUND	-STATE	174					2510 1
TEACHER CERT EXAM TF	-STATE	209					2727 1
WORKING CAPITAL TRUST FUND	-STATE	4,520					2792 1
TOTAL APPRO.....		43,466					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND	-STATE	1,790					1000 1
	-MATCH	11					1000 2
TOTAL GENERAL REVENUE FUND		1,801					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	421					2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
ED CERTIFICATION/SVC TF -STATE	219			2176 1
DIV UNIV FAC CONST ADM TF -STATE	127			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	725			2261 3
INSTITUTE ASSESSMENT TF -STATE	50			2380 1
STUDENT LOAN OPERATING TF -FEDERL	859			2397 3
OPERATING TRUST FUND -STATE	38			2510 1
TEACHER CERT EXAM TF -STATE	5			2727 1
WORKING CAPITAL TRUST FUND-STATE	228			2792 1
TOTAL APPRO.....	4,473			
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	18			1000 1
DIV UNIV FAC CONST ADM TF -STATE	1			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	3			2261 3
STUDENT LOAN OPERATING TF -FEDERL	17			2397 3
WORKING CAPITAL TRUST FUND-STATE	12			2792 1
TOTAL APPRO.....	51			
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES				1001320
FOR FY 2013-14				
TOTAL ISSUE.....	47,990			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	-STATE	103,726					1000 1
	-MATCH	5,002					1000 2
TOTAL GENERAL REVENUE FUND		108,728					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	39,383					2021 3
ED CERTIFICATION/SVC TF	-STATE	24,531					2176 1
DIV UNIV FAC CONST ADM TF	-STATE	16,330					2222 1
FEDERAL GRANTS TRUST FUND	-FEDERL	80,704					2261 3
	-RECPNT	2,052					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		82,756					2261
INSTITUTE ASSESSMENT TF	-STATE	13,079					2380 1
STUDENT LOAN OPERATING TF	-FEDERL	42,597					2397 3
NURS STDNT LOAN FORGIVE TF	-STATE	369					2505 1
OPERATING TRUST FUND	-STATE	1,478					2510 1
TEACHER CERT EXAM TF	-STATE	1,773					2727 1
WORKING CAPITAL TRUST FUND	-STATE	38,423					2792 1
TOTAL APPRO.....		369,447					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND	-STATE	15,214					1000 1
	-MATCH	92					1000 2
TOTAL GENERAL REVENUE FUND		15,306					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	3,579					2021 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							210000
DATA PROCESSING SERVICES							210020
EDU TECH/INFORMATION SRVCS							2176 1
ED CERTIFICATION/SVC TF -STATE		1,863					
	=====		=====		=====		
DIV UNIV FAC CONST ADM TF -STATE		1,078					2222 1
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		6,165					2261 3
	=====		=====		=====		
INSTITUTE ASSESSMENT TF -STATE		430					2380 1
	=====		=====		=====		
STUDENT LOAN OPERATING TF -FEDERL		7,298					2397 3
	=====		=====		=====		
OPERATING TRUST FUND -STATE		324					2510 1
	=====		=====		=====		
TEACHER CERT EXAM TF -STATE		39					2727 1
	=====		=====		=====		
WORKING CAPITAL TRUST FUND-STATE		1,940					2792 1
	=====		=====		=====		
TOTAL APPRO.....		38,022					
	=====		=====		=====		
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		136					1000 1
DIV UNIV FAC CONST ADM TF -STATE		11					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		19					2261 3
STUDENT LOAN OPERATING TF -FEDERL		128					2397 3
WORKING CAPITAL TRUST FUND-STATE		91					2792 1
	-----		-----		-----		
TOTAL APPRO.....		385					
	=====		=====		=====		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001330
FY 2013-14 - EFFECTIVE 3/1/2014							
TOTAL ISSUE.....		407,854					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	3,998-					1000 1
	-MATCH	195-					1000 2
TOTAL GENERAL REVENUE FUND		4,193-					1000
ADMINISTRATIVE TRUST FUND	-FEDERL	1,277-					2021 3
ED CERTIFICATION/SVC TF	-STATE	1,061-					2176 1
DIV UNIV FAC CONST ADM TF	-STATE	699-					2222 1
FEDERAL GRANTS TRUST FUND	-FEDERL	4,395-					2261 3
INSTITUTE ASSESSMENT TF	-STATE	325-					2380 1
STUDENT LOAN OPERATING TF	-FEDERL	2,634-					2397 3
NURS STDNT LOAN FORGIVE TF	-STATE	18-					2505 1
OPERATING TRUST FUND	-STATE	172-					2510 1
WORKING CAPITAL TRUST FUND	-STATE	1,583-					2792 1
TOTAL APPRO.....		16,357-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR PRIMARY DATA CENTER				
BILLING - DEDUCT				160E470
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -FEDERL		15,000-		2021 3
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
WORKING CAPITAL TRUST FUND-STATE		66,409-		2792 1
TOTAL: REALIGNMENT OF AGENCY SPENDING				160E470
AUTHORITY FOR PRIMARY DATA CENTER				
BILLING - DEDUCT				
TOTAL ISSUE.....		81,409-		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 282.203 and 282.205, Florida Statutes):

4. Quality Efficient Services

ISSUE NARRATIVE:

A budget realignment of \$81,409 is requested in a variety of trust funds within the Southwood Shared Resource Center and Contracted Services appropriation categories in the Blind Services and State Board of Education budget entities to properly align budget with anticipated expenditures.

In order to align budget authority with anticipated expenditures, a transfer of \$66,409 in the Southwood Shared Resource Center appropriation category is requested from the Working Capital Trust Fund to the following trust funds:

- \$25,953 General Revenue
- \$22,179 Student Loan Operating Trust Fund
- \$12,589 Federal Grants Trust Fund
- \$ 5,568 Division of Universities Facility Construction Administrative Trust Fund

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
REALIGNMENT OF AGENCY SPENDING						
AUTHORITY FOR PRIMARY DATA CENTER						
BILLING - DEDUCT						160E470

 \$66,289 in the State Board of Education budget entity
 \$ 120 Federal Rehabilitation Trust Fund in the Blind Services budget entity

\$66,409 Total Transfer from the Working Capital Turst Fund in the Southwood Shared Resource Center appropriation category

In addition, a transfer of \$15,000 is requested in the Administrative Trust Fund from the Contracted Services appropriation category in the State Board of Education budget entity to establish a Southwood Shared Resource Center appropriation category within the same trust fund.

See issue code 160E480 for the corresponding increase.

REALIGNMENT OF AGENCY SPENDING						
AUTHORITY FOR PRIMARY DATA CENTER						
BILLING - ADD						160E480
DATA PROCESSING SERVICES						210000
SOUTHWOOD SRC						210021

GENERAL REVENUE FUND -STATE	25,953					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	15,000					2021 3
DIV UNIV FAC CONST ADM TF -STATE	5,568					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,589					2261 3
STUDENT LOAN OPERATING TF -FEDERL	22,179					2397 3

TOTAL APPRO..... 81,289

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)

Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 282.203 and 282.205, Florida Statutes):

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
<u>STATE BOARD OF EDUCATION</u>				48800000
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR PRIMARY DATA CENTER				
BILLING - ADD				160E480

4. Quality Efficient Services

ISSUE NARRATIVE:

A budget realignment of \$81,409 is requested in a variety of trust funds within the Southwood Shared Resource Center and Contracted Services appropriation categories in the Blind Services and State Board of Education budget entities to properly align budget with anticipated expenditures.

In order to align budget authority with anticipated expenditures, a transfer of \$66,409 in the Southwood Shared Resource Center appropriation category is requested from the Working Capital Trust Fund to the following trust funds:

- \$25,953 General Revenue
- \$22,179 Student Loan Operating Trust Fund
- \$12,589 Federal Grants Trust Fund
- \$ 5,568 Division of Universities Facility Construction Administrative Trust Fund

 \$66,289 in the State Board of Education budget entity
 \$ 120 Federal Rehabilitation Trust Fund in the Blind Services budget entity

\$66,409 Total Transfer from the Working Capital Turst Fund in the Southwood Shared Resource Center appropriation category

In addition, a transfer of \$15,000 is requested in the Administrative Trust Fund from the Contracted Services appropriation category in the State Board of Education budget entity to establish a Southwood Shared Resource Center appropriation category within the same trust fund.

See issue code 160E470 for the corresponding decrease.

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER OF THE BUREAU OF VOLUNTARY PREKINDERGARTEN (VPK) FROM STATE BOARD OF EDUCATION TO OFFICE OF EARLY LEARNING (OEL) - DEDUCT SALARY RATE							1802500 000000
SALARY RATE.....		508,385-					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10.00- 707,349-					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		60,964-					1000 1
=====							
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND -STATE		567,316-					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,698-					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,171-					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,154-					1000 1
=====							
TOTAL: TRANSFER OF THE BUREAU OF VOLUNTARY PREKINDERGARTEN (VPK) FROM STATE BOARD OF EDUCATION TO OFFICE OF EARLY LEARNING (OEL) - DEDUCT							1802500
TOTAL POSITIONS.....		10.00-					
TOTAL ISSUE.....		1,349,652-					
TOTAL SALARY RATE.....		508,385-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2014-15	FY 2014-15	FY 2014-15				
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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER OF THE BUREAU OF VOLUNTARY						
PREKINDERGARTEN (VPK) FROM STATE						
BOARD OF EDUCATION TO OFFICE OF						
EARLY LEARNING (OEL) - DEDUCT						1802500

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Early Childhood Education (ACT0575)

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

1. Highest Student Achievement

A transfer of \$5,808,544 in recurring General Revenue and 10.0 FTE is requested for the Bureau of Voluntary Prekindergarten (VPK) pursuant to Chapter 2013-252, Laws of Florida. Effective July 1, 2013, the VPK staff were transferred from the State Board of Education to the Office of Early Learning.

- \$ 707,349 Salaries and Benefits Category
- \$ 60,964 Expenses Category
- \$ 567,316 Assessment and Evaluation Category
- \$ 3,698 Contracted Services Category
- \$ 5,171 Risk Management Insurance Category
- \$ 5,154 Human Resources Category

 \$1,349,652 Requested transfer from the State Board of Education budget entity

\$4,458,892 Special Categories-G/A-Early Learning Standards and Accountability category

 \$4,458,892 Requested transfer from the Prekindergarten Education budget entity

\$5,808,544 Total transfer request to the Office of Early Learning budget entity

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF
 STATE BOARD OF EDUCATION
 EDUCATION
 PK-20 EXECUTIVE BUDGET
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER OF THE BUREAU OF VOLUNTARY
 PREKINDERGARTEN (VPK) FROM STATE
 BOARD OF EDUCATION TO OFFICE OF
 EARLY LEARNING (OEL) - DEDUCT

48000000
 48800000
 03
 0312.00.00.00
 1800000

 1802500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0714 ADMINISTRATIVE ASSISTANT III - SES						
02003 001	1.00-	34,501-	17,504-	52,005-	0.00	52,005-
2385 CHIEF OF VOLUNTARY PREKINDERGARTEN - DOE						
01991 001	1.00-	70,008-	22,703-	92,711-	0.00	92,711-
4118 PROGRAM SPECIALIST IV-DOE - SES						
01992 001	1.00-	43,507-	18,823-	62,330-	0.00	62,330-
01994 001	1.00-	43,507-	18,823-	62,330-	0.00	62,330-
01995 001	1.00-	44,000-	18,895-	62,895-	0.00	62,895-
02001 001	1.00-	47,000-	19,335-	66,335-	0.00	66,335-
4134 EDUCATIONAL POLICY DIRECTOR - SES						
01990 001	1.00-	66,000-	22,116-	88,116-	0.00	88,116-
6143 EDUCATIONAL POLICY CONSULTANT-DOE						
01996 001	1.00-	58,401-	21,004-	79,405-	0.00	79,405-
01999 001	1.00-	41,461-	18,524-	59,985-	0.00	59,985-
6157 SYSTEMS PROJECT COORDINATOR-DOE						
01997 001	1.00-	60,000-	21,237-	81,237-	0.00	81,237-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
10.00-	508,385-		198,964-	707,349-		707,349-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - ADD				2000020
EXPENSES				040000
ED CERTIFICATION/SVC TF -STATE	50,000			2176 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
NURS STDNT LOAN FORGIVE TF-FEDERL	920			2505 3
TOTAL: REALIGNMENT OF OPERATING				2000020
EXPENDITURES - ADD				
TOTAL ISSUE.....	50,920			

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Teacher Certification (ACT0630)
 Leadership and Management-Federal Financial Aid (ACT2002)

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

ISSUE NARRATIVE:
 A budget realignment is requested in two funds and three categories to properly align budget with anticipated expenditures. Provided below is a detail of the budget realignments requested.

Educational Certification and Services Trust Fund - \$50,000
 Within the Educational Certification and Services Trust Fund, a transfer of \$50,000 is requested from the Contracted Services category to the Expenses category.

Nursing Student Loan Trust Fund - \$920
 A transfer of \$920 is requested from the Contracted Services category to establish an Education Technology and Information Services category within the Nursing Student Loan Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF OPERATING				
EXPENDITURES - DEDUCT				2000030
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ED CERTIFICATION/SVC TF -STATE	50,000-			2176 1
NURS STDNT LOAN FORGIVE TF-STATE	920-			2505 1
TOTAL APPRO.....	50,920-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Teacher Certification (ACT0630)

Leadership and Management-Federal Financial Aid (ACT2002)

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

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

ISSUE NARRATIVE:

A budget realignment is requested in two funds and three categories to properly align budget with anticipated expenditures. Provided below is a detail of the budget realignments requested.

Educational Certification and Services Trust Fund - \$50,000

A transfer of \$50,000 in the Educational Certification and Services Trust Fund is requested from the Contracted Services category to the Expenses category.

Nursing Student Loan Trust Fund - \$920

A transfer of \$920 is requested from the Contracted Services category to establish an Education Technology and Information Services category within the Nursing Student Loan Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
NONRECURRING EXPENDITURES				2100000
ADULT DISABLED TASK FORCE				2103229
EXPENSES				040000
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
INFRASTRUCTURE CONSOLIDATION				24030C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	647,569	604,473		1000 1
-MATCH	142,150	132,689		1000 2

TOTAL GENERAL REVENUE FUND	789,719	737,162		1000
=====				
ADMINISTRATIVE TRUST FUND -FEDERL	353,047	329,548		2021 3
=====				
ED CERTIFICATION/SVC TF -STATE	240,180	224,195		2176 1
=====				
DIV UNIV FAC CONST ADM TF -STATE	153,704	143,475		2222 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	830,896	775,594		2261 3
-RECPNT	249	233		2261 9

TOTAL FEDERAL GRANTS TRUST FUND	831,145	775,827		2261
=====				
INSTITUTE ASSESSMENT TF -STATE	61,859	57,742		2380 1
=====				
STUDENT LOAN OPERATING TF -FEDERL	1,104,148	1,030,660		2397 3
=====				
OPERATING TRUST FUND -STATE	58,464	54,571		2510 1
=====				
WORKING CAPITAL TRUST FUND-STATE	3,606,000	3,366,000		2792 1
=====				
TOTAL APPRO.....	7,198,266	6,719,180		
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)

IT COMPONENT? YES

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
EQUIPMENT NEEDS						2400000
INFRASTRUCTURE CONSOLIDATION						24030C0

Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

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

The department is requesting \$7,212,000 to consolidate and upgrade the network environment; \$3,606,000 is requested from the Customer funding sources and \$3,606,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$3,606,000 (CUSTOMER)

The department is requesting \$3,606,000 in the Customer funding sources to consolidate and upgrade the network environment. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Infrastructure Consolidation:Customer:

\$3,592,266 State Board of Education
 \$ 13,734 Blind Services

 \$3,606,000 Customer Total

Requested Funds - \$3,606,000 (DOUBLE BUDGET)

The department is requesting \$3,606,000 in the Working Capital Trust Fund (Double Budget) to consolidate and upgrade the network environment. \$3,366,000 of this request is nonrecurring. The current infrastructure offers multiple entry points into sensitive data which requires additional security devices to cover each segment. The disjointed nature of the infrastructure increases not only the risk of compromise but the cost to manage. Consolidating and upgrading the segmented network infrastructure into one secured, simplified infrastructure will better ensure security compliance and protection from recent elevated risks discovered during the agency's initial months of 24/7 365 security monitoring services is needed.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
EQUIPMENT NEEDS				2400000
TELECOMMUNICATIONS INFRASTRUCTURE				
REPLACEMENT AND UPGRADE				24040C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	138,332	124,917		1000 1
-MATCH	30,366	27,421		1000 2
TOTAL GENERAL REVENUE FUND	168,698	152,338		1000
ADMINISTRATIVE TRUST FUND -FEDERL	75,416	68,103		2021 3
ED CERTIFICATION/SVC TF -STATE	51,306	46,331		2176 1
DIV UNIV FAC CONST ADM TF -STATE	32,834	29,650		2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	177,493	160,280		2261 3
-RECPNT	53	48		2261 9
TOTAL FEDERAL GRANTS TRUST FUND	177,546	160,328		2261
INSTITUTE ASSESSMENT TF -STATE	13,214	11,933		2380 1
STUDENT LOAN OPERATING TF -FEDERL	235,864	212,991		2397 3
OPERATING TRUST FUND -STATE	12,488	11,277		2510 1
WORKING CAPITAL TRUST FUND-STATE	770,300	695,600		2792 1
TOTAL APPRO.....	1,537,666	1,388,551		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
EQUIPMENT NEEDS						2400000
TELECOMMUNICATIONS INFRASTRUCTURE						
REPLACEMENT AND UPGRADE						24040C0

4. Quality Efficient Services

The department is requesting \$1,540,600 for a replacement and upgrade of the telecommunications infrastructure; \$770,300 is requested from the Customer funding sources and \$770,300 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$770,300 (CUSTOMER)

The department is requesting \$770,300 in the Customer funding sources for a replacement and upgrade of the telecommunications infrastructure. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Telecommunications Infrastructure Replacement and Upgrade:

Customer:

\$767,366 State Board of Education

\$ 2,934 Blind Services

 \$770,300 Customer Total

Requested Funds - \$770,300 (DOUBLE BUDGET)

The department is requesting \$770,300 in the Working Capital Trust Fund (Double Budget) for a replacement and upgrade of the telecommunications infrastructure. \$695,600 of this request is nonrecurring. The telecommunications infrastructure does not allow for implementation of current technology platforms, techniques, and products. As video and voice traffic increases, and more application functionality is moved from the internal network to the external cloud, bandwidth demand will increase from its present peak of 160 mbps, and may exceed 300 mbps. Voice over IP and Session Initialization Protocol technologies are unable to be implemented with the legacy Avaya voice communications infrastructure. Wireless connectivity is mission-critical and requires increased manageability as well as redundancy and resiliency.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1290 010000
GENERAL REVENUE FUND -STATE		95,728					1000 1
-MATCH		4,616					1000 2
TOTAL GENERAL REVENUE FUND		100,344					1000
ADMINISTRATIVE TRUST FUND -FEDERL		36,346					2021 3
ED CERTIFICATION/SVC TF -STATE		22,640					2176 1
DIV UNIV FAC CONST ADM TF -STATE		15,070					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		74,481					2261 3
-RECPNT		1,894					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		76,375					2261
INSTITUTE ASSESSMENT TF -STATE		12,070					2380 1
STUDENT LOAN OPERATING TF -FEDERL		39,313					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		341					2505 1
OPERATING TRUST FUND -STATE		1,364					2510 1
TEACHER CERT EXAM TF -STATE		1,637					2727 1
WORKING CAPITAL TRUST FUND-STATE		35,460					2792 1
TOTAL APPRO.....		340,960					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		14,041					1000 1
-MATCH		85					1000 2
TOTAL GENERAL REVENUE FUND		14,126					1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
ADMINISTRATIVE TRUST FUND -FEDERL		3,303					2021 3
ED CERTIFICATION/SVC TF -STATE		1,719					2176 1
DIV UNIV FAC CONST ADM TF -STATE		995					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,690					2261 3
-RECPNT		1					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		5,691					2261
INSTITUTE ASSESSMENT TF -STATE		397					2380 1
STUDENT LOAN OPERATING TF -FEDERL		6,735					2397 3
OPERATING TRUST FUND -STATE		299					2510 1
TEACHER CERT EXAM TF -STATE		36					2727 1
WORKING CAPITAL TRUST FUND-STATE		1,790					2792 1
TOTAL APPRO.....		35,091					
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		128					1000 1
DIV UNIV FAC CONST ADM TF -STATE		10					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		18					2261 3
STUDENT LOAN OPERATING TF -FEDERL		121					2397 3
WORKING CAPITAL TRUST FUND-STATE		86					2792 1
TOTAL APPRO.....		363					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
TOTAL ISSUE.....		376,414					
=====							
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
GENERAL REVENUE FUND -STATE		207,452					1000 1
-MATCH		10,004					1000 2
TOTAL GENERAL REVENUE FUND		217,456					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		78,766					2021 3
ED CERTIFICATION/SVC TF -STATE		49,062					2176 1
DIV UNIV FAC CONST ADM TF -STATE		32,660					2222 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		161,408					2261 3
-RECPNT		4,104					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		165,512					2261
=====							
INSTITUTE ASSESSMENT TF -STATE		26,158					2380 1
STUDENT LOAN OPERATING TF -FEDERL		85,194					2397 3
NURS STDNT LOAN FORGIVE TF-STATE		738					2505 1
=====							
OPERATING TRUST FUND -STATE		2,956					2510 1
TEACHER CERT EXAM TF -STATE		3,546					2727 1
=====							
WORKING CAPITAL TRUST FUND-STATE		76,846					2792 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1330 010000
TOTAL APPRO.....		738,894					
=====							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		30,428					1000 1
-MATCH		184					1000 2
TOTAL GENERAL REVENUE FUND		30,612					1000
=====							
ADMINISTRATIVE TRUST FUND -FEDERL		7,158					2021 3
ED CERTIFICATION/SVC TF -STATE		3,726					2176 1
DIV UNIV FAC CONST ADM TF -STATE		2,156					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		12,330					2261 3
INSTITUTE ASSESSMENT TF -STATE		860					2380 1
STUDENT LOAN OPERATING TF -FEDERL		14,596					2397 3
OPERATING TRUST FUND -STATE		648					2510 1
TEACHER CERT EXAM TF -STATE		78					2727 1
WORKING CAPITAL TRUST FUND-STATE		3,880					2792 1
TOTAL APPRO.....		76,044					
=====							
SOUTHWOOD SRC							210021
GENERAL REVENUE FUND -STATE		272					1000 1
DIV UNIV FAC CONST ADM TF -STATE		22					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		38					2261 3
STUDENT LOAN OPERATING TF -FEDERL		256					2397 3
WORKING CAPITAL TRUST FUND-STATE		182					2792 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
TOTAL APPRO.....		770					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION							26A1330
TOTAL ISSUE.....		815,708					
WORKLOAD							3000000
LEGACY SERVER REPLACEMENT							30020C0
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		44,743					1000 1
-MATCH		9,822					1000 2
TOTAL GENERAL REVENUE FUND		54,565					1000
ADMINISTRATIVE TRUST FUND -FEDERL		24,394					2021 3
ED CERTIFICATION/SVC TF -STATE		16,595					2176 1
DIV UNIV FAC CONST ADM TF -STATE		10,620					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		57,411					2261 3
-RECPNT		17					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		57,428					2261
INSTITUTE ASSESSMENT TF -STATE		4,274					2380 1
STUDENT LOAN OPERATING TF -FEDERL		76,291					2397 3
OPERATING TRUST FUND -STATE		4,039					2510 1
TOTAL APPRO.....		248,206					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
LEGACY SERVER REPLACEMENT				30020C0
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
WORKING CAPITAL TRUST FUND-STATE	250,000			2792 1
TOTAL: LEGACY SERVER REPLACEMENT				30020C0
TOTAL ISSUE.....	498,206			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, 282.203, and 1004.649, Florida Statutes):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- Quality Efficient Services

The department is requesting \$500,000 to complete the move of the legacy server environment to Enterprise Computing Solution (ECS); \$250,000 is requested from the Customer funding sources and \$250,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$250,000 (CUSTOMER)

Total Funds Requested for Primary Data Center - Final Phase Legacy to Cloud Migration:

Customer:

- \$248,206 State Board of Education
- \$ 845 Vocational Rehabilitation
- \$ 949 Blind Services

 \$250,000 Customer Total

The department is requesting \$250,000 in the Customer funding sources to complete the move of the legacy server environment to Enterprise Computing Solution (ECS). This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
WORKLOAD						3000000
LEGACY SERVER REPLACEMENT						30020C0

Requested Funds - \$250,000 (DOUBLE BUDGET)

The department is requesting \$250,000 in the Working Capital Trust Fund (Double Budget) to complete the move of the legacy server environment to Enterprise Computing Solution (ECS). The legacy server environment is at or nearing end of life and needs replacement. Three hundred servers were moved from the Turlington Building to NWRDC as part of Data Center Consolidation. One hundred and seventy six of these servers have been or are scheduled to be moved into managed services in the ECS. One hundred and twenty nine servers are left to be moved into managed services into the ECS. Using servers beyond the fourth year translates to a decreased level of reliability and availability, and a substantial increase in the cost of maintenance. The risk of failure increases every year the servers are past end of life.

ENTERPRISE EMAIL						30030C0
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
GENERAL REVENUE FUND	-STATE	20,296				1000 1
	-MATCH	4,455				1000 2
TOTAL GENERAL REVENUE FUND		24,751				1000
ADMINISTRATIVE TRUST FUND	-FEDERL	11,065				2021 3
ED CERTIFICATION/SVC TF	-STATE	7,528				2176 1
DIV UNIV FAC CONST ADM TF	-STATE	4,817				2222 1
FEDERAL GRANTS TRUST FUND	-FEDERL	26,042				2261 3
	-RECPNT	8				2261 9
TOTAL FEDERAL GRANTS TRUST FUND		26,050				2261
INSTITUTE ASSESSMENT TF	-STATE	1,938				2380 1
STUDENT LOAN OPERATING TF	-FEDERL	34,605				2397 3
OPERATING TRUST FUND	-STATE	1,832				2510 1
WORKING CAPITAL TRUST FUND	-STATE	98,400				2792 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
ENTERPRISE EMAIL				30030C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
TOTAL APPRO.....	210,986			
=====				
NORTHWEST REGIONAL DC				210023
WORKING CAPITAL TRUST FUND-STATE	15,000			2792 1
=====				
TOTAL: ENTERPRISE EMAIL				30030C0
TOTAL ISSUE.....	225,986			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, 282.203, and 1004.649, Florida Statutes):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- Quality Efficient Services

The department is requesting \$226,800 for the annual recurring costs for enterprise email; \$113,400 is requested from the Customer funding sources and \$113,400 is requested in the Working Capital Trust Fund (Double Budget).

ENTERPRISE EMAIL

Requested Funds - \$98,400 (CUSTOMER)

An increase of \$98,400 in the Customer funding sources is requested for the annual recurring costs for enterprise email. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Enterprise Email:

Customer:

\$97,694 State Board of Education

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
WORKLOAD						3000000
ENTERPRISE EMAIL						30030C0

\$ 332 Vocational Rehabilitation
 \$ 374 Blind Services

 \$98,400 Customer Total

Requested Funds - \$98,400 (DOUBLE BUDGET)

The department is requesting \$98,400 in the Working Capital Trust Fund (Double Budget) for the annual recurring costs for enterprise email. The current infrastructure was failing and could not support the critical business needs of the organization; therefore, with available nonrecurring funds the system was migrated to Microsoft Office 365. This request is the annual recurring licensing fees.

PRIMARY DATA CENTER - ENTERPRISE EMAIL

Requested Funds - \$15,000 (CUSTOMER)

The department is requesting \$15,000 in the Customer funding sources for the annual recurring costs for enterprise email. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Enterprise Email:

Customer:
 \$14,892 State Board of Education
 \$ 51 Vocational Rehabilitation
 \$ 57 Blind Services

 \$15,000 Customer Total

Requested Funds - \$15,000 (DOUBLE BUDGET)

The department is requesting \$15,000 in the Working Capital Trust Fund (Double Budget) for the annual recurring costs for enterprise email. The current infrastructure was failing and could not support the critical business needs of the organization; therefore, with available nonrecurring funds the system was migrated to Microsoft Office 365.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
DATA BASE ADMINISTRATION SUPPORT				30040C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	48,323			1000 1
-MATCH	10,607			1000 2
TOTAL GENERAL REVENUE FUND	58,930			1000
ADMINISTRATIVE TRUST FUND -FEDERL	26,345			2021 3
ED CERTIFICATION/SVC TF -STATE	17,923			2176 1
DIV UNIV FAC CONST ADM TF -STATE	11,470			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	62,003			2261 3
-RECNT	19			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	62,022			2261
INSTITUTE ASSESSMENT TF -STATE	4,616			2380 1
STUDENT LOAN OPERATING TF -FEDERL	82,394			2397 3
OPERATING TRUST FUND -STATE	4,363			2510 1
TOTAL APPRO.....	268,063			
NORTHWEST REGIONAL DC				210023
WORKING CAPITAL TRUST FUND-STATE	270,000			2792 1
TOTAL: DATA BASE ADMINISTRATION SUPPORT				30040C0
TOTAL ISSUE.....	538,063			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)

Information Technology - Network Operations (ACT0340)

IT COMPONENT? YES

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
WORKLOAD						3000000
DATA BASE ADMINISTRATION SUPPORT						30040C0

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, 282.203, and 1004.649, Florida Statutes):

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

The department is requesting \$540,000 for physical data base administrators; \$270,000 is requested from the Customer funding sources and \$270,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$270,000 (CUSTOMER)

The department is requesting \$270,000 in in the Customer funding sources for physical data base administrators. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Data Base Administration Support:

Customer:

\$268,063 State Board of Education
 \$ 912 Vocational Rehabilitation
 \$ 1,025 Blind Services

 \$270,000 Customer Total

Requested Funds - \$270,000 (DOUBLE BUDGET)

The department is requesting \$270,000 in the Working Capital Trust Fund (Double Budget) for physical data base administrators. Current resources do not allow the department the ability to provide physical data base administration (DBA) for the data bases. Without physical DBA support, the components of the department's data bases become out of sequence, corrupt, inefficient and eventually slow to the point that the application is unstable and data integrity is lost. Without physical DBA, test and production environments age to the point that vendors refuse to support and assist with technical problems and crashes. Replacement and rewrite become the only option.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
WORKLOAD							3000000
CONTINUATION OF EDUCATION							
INITIATIVES - ASSESSMENTS							3007150
SALARY RATE							000000
SALARY RATE.....	257,811						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	254,076						1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,857-						2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	350,000-						2261 3
WORKING CAPITAL TRUST FUND-STATE	352,857						2792 1
TOTAL APPRO.....	254,076						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	43,962						1000 1
STUDENT LOAN OPERATING TF -FEDERL	114,422-						2397 3
WORKING CAPITAL TRUST FUND-STATE	114,422						2792 1
TOTAL APPRO.....	43,962						
=====							
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND -STATE	1,356,270						1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	91,258						1000 1
WORKING CAPITAL TRUST FUND-STATE	1,290,584						2792 1
TOTAL APPRO.....	1,381,842						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	1,032						1000 1
STUDENT LOAN OPERATING TF -FEDERL	1,204-						2397 3
WORKING CAPITAL TRUST FUND-STATE	1,204						2792 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
CONTINUATION OF EDUCATION				
INITIATIVES - ASSESSMENTS				3007150
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		1,032		
	=====	=====	=====	
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE		3,443,923		1000 1
	=====	=====	=====	
NORTHWEST REGIONAL DC				210023
WORKING CAPITAL TRUST FUND-STATE		1,684,856		2792 1
	=====	=====	=====	
TOTAL: CONTINUATION OF EDUCATION				3007150
INITIATIVES - ASSESSMENTS				
TOTAL ISSUE.....		8,165,961		
TOTAL SALARY RATE.....		257,811		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Assessment and Evaluation (ACT0635)

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

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

ISSUE NARRATIVE:

Total Assessments State Requested Funds - \$8,634,444

- Total Assessments Program Costs - \$5,190,521

- Total Assessments Double Budget Costs - \$3,443,923

- \$352,857 in budget authority was repurposed to provide additional salaries and benefits budget in the Working Capital Trust Fund (Double Budget).

- \$114,422 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
<u>STATE BOARD OF EDUCATION</u>							48800000
EDUCATION							03
<u>PK-20 EXECUTIVE BUDGET</u>							<u>0312.00.00.00</u>
WORKLOAD							3000000
CONTINUATION OF EDUCATION INITIATIVES - ASSESSMENTS							3007150

- \$1,204 in budget authority was repurposed to provide additional human resource services budget in the Working Capital Trust Fund (Double Budget).

FLORIDA INTERIM ASSESSMENT ITEM BANK AND TEST PLATFORM

State Requested Funds - \$3,055,544

- Program Costs - \$1,588,904

- Double Budget Costs - \$1,466,640

Statutory References - 1008.22(6)(c)

Project Description - The Florida Item Bank and Test Platform will initially house approximately 90,000 interim assessment items in the subjects of English language arts (ELA), math, science, social studies, world languages, career and technical education (CTE), physical education, health education, visual arts, and performing arts. Local educational agencies (LEAs) will have the ability to create and administer assessments through the test platform.

- \$95,979 in budget authority was repurposed to provide additional salaries and benefits budget in the Working Capital Trust Fund (Double Budget).

- \$39,886 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).

- \$344 in budget authority was repurposed to provide additional human resource services budget in the Working Capital Trust Fund (Double Budget).

FLORIDA ASSESSMENTS FOR INSTRUCTION IN READING (FAIR) AND PROGRESS MONITORING AND REPORTING NETWORK (PMRN)

State Requested Funds - \$3,420,438

- Program Costs - \$2,043,348

- Double Budget Costs - \$1,377,090

Statutory References - 1002.69(1)

Project Description - FAIR was revised to State Standards (SS) and Progress Monitoring and Reporting Network (PMRN) was retooled to make the system more functional. Because FAIR/PMRN has an existing state appropriation it will remain in the Assessment LBR with level funding for technical and program staff.

- \$18,224 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).

FORMATIVE ASSESSMENTS IN MATH AND ENGLISH LANGUAGE ARTS (ELA)

State Requested Funds - \$1,377,192

- Program Costs - \$776,999

- Double Budget Costs - \$600,193

Statutory References - none

Project Description - Formative assessments are classroom tasks for teachers to check for student understanding. K-8 in English language arts (ELA), K-8, algebra, and geometry were developed. Additional grade levels would be funded, tasks refreshed, best practices research, and training of coaches would occur in Fiscal Year 2014-15. Technical and one

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
CONTINUATION OF EDUCATION				
INITIATIVES - ASSESSMENTS				3007150

program staff is requested for ELA and one program staff for math (technical will be handled through CPALMS).
 - \$256,878 in budget authority was repurposed to provide additional salaries and benefits budget in the Working Capital Trust Fund (Double Budget).
 - \$56,312 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).
 - \$860 in budget authority was repurposed to provide additional human resource services budget in the Working Capital Trust Fund (Double Budget).

INTERNATIONAL ASSESSMENTS

State Requested Funds - \$781,270
 - Program Costs - \$781,270
 - Double Budget Costs - \$0
 Statutory References - 1008.22(2)
 Project Description - Florida has tentatively committed to the 2015 Trends in International Mathematics and Science Study (TIMSS) administration for grades 4 and 8. While Florida has not yet had to declare participation in the 2015 Fall Program for International Student Assessment (PISA), funding is requested in the event that Florida decides to contract with Westat to obtain state-level benchmarking data.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
C1001 001		257,811					
TOTAL SALARY RATE		257,811					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
CONTINUATION OF EDUCATION						
INITIATIVES - ASSESSMENTS						3007150

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						254,076
						2,857-
						350,000-
						352,857
						254,076
						=====

CONTINUATION OF EDUCATION						3007250
INITIATIVES - STATE STANDARDS TOOLS						000000

SALARY RATE
 SALARY RATE..... 42,341

=====

SALARIES AND BENEFITS 010000

DIV UNIV FAC CONST ADM TF -STATE	101,440-					2222 1
WORKING CAPITAL TRUST FUND-STATE	101,440					2792 1

TOTAL APPRO.....

=====

EXPENSES 040000

STUDENT LOAN OPERATING TF -FEDERL	27,972-					2397 3
WORKING CAPITAL TRUST FUND-STATE	27,972					2792 1

TOTAL APPRO.....

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
CONTINUATION OF EDUCATION				
INITIATIVES - STATE STANDARDS TOOLS				3007250
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		1,621,061		1000 1
WORKING CAPITAL TRUST FUND-STATE		13,850		2792 1
TOTAL APPRO.....		1,634,911		
TR/DMS/HR SVCS/STW CONTRCT				107040
STUDENT LOAN OPERATING TF -FEDERL		344-		2397 3
WORKING CAPITAL TRUST FUND-STATE		344		2792 1
TOTAL APPRO.....				
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE		458,376		1000 1
NORTHWEST REGIONAL DC				210023
WORKING CAPITAL TRUST FUND-STATE		314,770		2792 1
TOTAL: CONTINUATION OF EDUCATION				3007250
INITIATIVES - STATE STANDARDS TOOLS				
TOTAL ISSUE.....		2,408,057		
TOTAL SALARY RATE.....		42,341		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Curriculum and Instruction (ACT0565)

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

2. Seamless Articulation and Maximum Access

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
WORKLOAD						3000000
CONTINUATION OF EDUCATION						
INITIATIVES - STATE STANDARDS TOOLS						3007250

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

ISSUE NARRATIVE:

Total State Standards Tools Requested Funds - \$2,537,813
 - Total State Standards Tools Program Costs - \$2,079,437
 - Total State Standards Tools Double Budget Costs - \$458,376

- \$101,440 in budget authority was repurposed to provide additional salaries and benefits budget in the Working Capital Trust Fund (Double Budget).
- \$27,972 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).
- \$344 in budget authority was repurposed to provide additional human resource services budget in the Working Capital Trust Fund (Double Budget).

CPALMS

State Requested Funds - \$2,304,937
 -Program Costs - \$1,962,999
 -Double Budget Costs - \$341,938
 Statutory References - 1003.41, 1011.62(1)(t)
 Project Description - This is the central repository for State Standards (SS) materials: standards, Course Code Directory (CCD), level of complexity ratings, lesson study toolkits, math formative assessments, learning progressions, model lessons, and other resources. A grant will be awarded to the Florida Center for Research in Science, Technology, Engineering and Mathematics (FCR-STEM) will be for user support; data entry for changes in standards, course descriptions, and assessment information related to standards/courses for all the courses in the CCD; resource review service in math, science, and English language arts (ELA) for resources that continue to get submitted through the system; and software maintenance to keep up the application with new browsers, necessary updates, and fixes/minor changes.
 - \$13,318 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).

TUTORIAL FOR STUDENTS

State Requested Funds - \$232,876
 -Program Costs - \$116,438
 -Double Budget Costs - \$116,438
 Statutory References - none
 Project Description - Florida students currently have access to FCAT Explorer as their practice tutorial through state dollars. State Standards (SS) money will be used to collect existing student practice resources that are aligned to SS and put them in a central location accessible to students. Access to the tool beyond the grant period should be

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
CONTINUATION OF EDUCATION						
INITIATIVES - STATE STANDARDS TOOLS						3007250

continued through technical staffing.

- \$101,440 in budget authority was repurposed to provide additional salaries and benefits budget in the Working Capital Trust Fund (Double Budget).

- \$14,654 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).

- \$344 in budget authority was repurposed to provide additional human resource services budget in the Working Capital Trust Fund (Double Budget).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
00000 001		42,341					
TOTAL SALARY RATE		42,341					

OTHER SALARY AMOUNT

2222 DIV UNIV FAC CONST ADM TF	101,440-
2792 WORKING CAPITAL TRUST FUND	101,440

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
CONTINUATION OF EDUCATION				
INITIATIVES - EDUCATOR QUALITY AND				
DATA ANALYSIS				3007350
SALARY RATE				000000
SALARY RATE.....	340,451			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	694,828			1000 1
DIV UNIV FAC CONST ADM TF -STATE	304,977-			2222 1
WORKING CAPITAL TRUST FUND-STATE	304,977			2792 1
TOTAL APPRO.....	694,828			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	135,840			1000 1
STUDENT LOAN OPERATING TF -FEDERL	69,039-			2397 3
WORKING CAPITAL TRUST FUND-STATE	69,039			2792 1
TOTAL APPRO.....	135,840			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	26,972			1000 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,580			1000 1
DIV UNIV FAC CONST ADM TF -STATE	649-			2222 1
STUDENT LOAN OPERATING TF -FEDERL	469-			2397 3
WORKING CAPITAL TRUST FUND-STATE	1,118			2792 1
TOTAL APPRO.....	2,580			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
CONTINUATION OF EDUCATION				
INITIATIVES - EDUCATOR QUALITY AND				
DATA ANALYSIS				3007350
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	547,111			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	18,208			2261 3
TOTAL APPRO.....	565,319			
NORTHWEST REGIONAL DC				210023
WORKING CAPITAL TRUST FUND-STATE	190,185			2792 1
TOTAL: CONTINUATION OF EDUCATION				3007350
INITIATIVES - EDUCATOR QUALITY AND				
DATA ANALYSIS				
TOTAL ISSUE.....	1,615,724			
TOTAL SALARY RATE.....	340,451			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Recruitment and Retention (ACT0560)

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

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

ISSUE NARRATIVE:

Total State Educator Quality and Data Analysis Requested Funds - \$1,990,858

- Total Educator Quality and Data Analysis Program Costs - \$1,425,539

- Total Educator Quality and Data Analysis Double Budget Costs - \$565,319

- \$304,977 in budget authority was repurposed to provide additional salaries and benefits budget in the Working Capital Trust Fund (Double Budget).

- \$69,039 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
WORKLOAD						3000000
CONTINUATION OF EDUCATION						
INITIATIVES - EDUCATOR QUALITY AND						
DATA ANALYSIS						3007350

- \$1,118 in budget authority was repurposed to provide additional human resource services budget in the Working Capital Trust Fund (Double Budget).

STUDENT GROWTH AND ROSTER VERIFICATION

State Requested Funds - \$1,918,026

-Program Costs - \$1,389,123

-Double Budget Costs - \$528,903

Statutory References - 1012.34(7) and (8)

Project Description - Section 1012.34(7), F.S., requires the commissioner to select student growth models for statewide assessments. Districts are required to measure student learning growth using the formulas. DOE is required to provide models for non-statewide assessments. Proposed rule 6A-5.0411, F.A.C., indicates that DOE will provide an analysis to districts each year of learning growth model results to improve model performance as a meaningful component of personnel evaluations. Section 1012.34(8), F.S., requires that DOE provide a process for teachers to review their class rosters for accuracy in calculating student learning growth formulas for purposes of teacher evaluation (existing Roster Verification Tool). The Classroom Enrollment Tool is also under development to provide roster data to teacher tools like Item Bank.

- \$282,111 in budget authority was repurposed to provide additional salaries and benefits budget in the Working Capital Trust Fund (Double Budget).

- \$65,375 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).

- \$1,032 in budget authority was repurposed to provide additional human resource services budget in the Working Capital Trust Fund (Double Budget).

ELECTRONIC INSTITUTION PROGRAM EVALUATION PLAN (eIPEP)

State Requested Funds - \$72,832

-Program Costs - \$36,416

-Double Budget Costs - \$36,416

Statutory References - 1004.04, 1004.85, 1012.56(8)

Project Description - Sections 1004.04, 1004.85, and 1012.56(8), F.S., require that institutions prepare and DOE report on the performance of educator preparation programs. Technical staff is requested to maintain the eIPEP (it is program funded through Title II).

- \$22,866 in budget authority was repurposed to provide additional salaries and benefits budget in the Working Capital Trust Fund (Double Budget).

- \$3,664 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).

- \$86 in budget authority was repurposed to provide additional human resource services budget in the Working Capital Trust Fund (Double Budget).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
CONTINUATION OF EDUCATION						
INITIATIVES - EDUCATOR QUALITY AND						
DATA ANALYSIS						3007350

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
00000 001		340,451					
TOTAL SALARY RATE		340,451					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							694,828
2222 DIV UNIV FAC CONST ADM TF							304,977-
2792 WORKING CAPITAL TRUST FUND							304,977
							694,828

CONTINUATION OF EDUCATION							
INITIATIVES - DISTRICT EDUCATOR							
EFFECTIVENESS PROGRAM SUPPORT							3007450
SALARY RATE							000000
SALARY RATE.....	135,854						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	344,411						1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
CONTINUATION OF EDUCATION				
INITIATIVES - DISTRICT EDUCATOR				
EFFECTIVENESS PROGRAM SUPPORT				3007450
EXPENSES				040000
GENERAL REVENUE FUND -STATE	58,616			1000 1
STUDENT LOAN OPERATING TF -FEDERL	11,420-			2397 3
WORKING CAPITAL TRUST FUND-STATE	11,420			2792 1
TOTAL APPRO.....	58,616			
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,376			1000 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	11,420			1000 1
TOTAL: CONTINUATION OF EDUCATION				3007450
INITIATIVES - DISTRICT EDUCATOR				
EFFECTIVENESS PROGRAM SUPPORT				
TOTAL ISSUE.....	415,823			
TOTAL SALARY RATE.....	135,854			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Professional Practices Services (ACT0625)

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

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

ISSUE NARRATIVE:

Total State District Educator Effectiveness Program Support Requested Funds - \$427,243

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
CONTINUATION OF EDUCATION						
INITIATIVES - DISTRICT EDUCATOR						
EFFECTIVENESS PROGRAM SUPPORT						3007450

- Total District Educator Effectiveness Program Support Program Costs - \$415,823
- Total District Educator Effectiveness Program Support Double Budget Costs - \$11,420

- \$11,420 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).

PERSONNEL EVALUATION AND PROFESSIONAL DEVELOPMENT SYSTEMS

State Requested Funds - \$427,243

-Program Costs - \$415,823

-Double Budget Costs - \$11,420

Statutory References - 1012.34, 1012.98

Project Description - Provides enhanced support for local educational agencies (LEAs) through technical assistance and the review and approval of their revised evaluation and professional development systems. Section 1012.34, F.S., requires DOE to review and approve each district's evaluation system and subsequent revisions and monitor each district's implementation. Section 1012.98, F.S., requires DOE to disseminate research-based performance development methods, programs, and best practices. DOE must approve each district's performance development system and subsequent revisions.

- \$11,420 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
00000 001		135,854				
TOTAL SALARY RATE						
		135,854				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF
 STATE BOARD OF EDUCATION
 EDUCATION
 PK-20 EXECUTIVE BUDGET
 WORKLOAD
 CONTINUATION OF EDUCATION
 INITIATIVES - DISTRICT EDUCATOR
 EFFECTIVENESS PROGRAM SUPPORT

48000000
 48800000
 03
 0312.00.00.00
 3000000

 3007450

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2014-15

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

344,411

 344,411
 =====

CONTINUATION OF EDUCATION
 INITIATIVES - EDUCATOR QUALITY
 PROGRAM EVALUATION
 SALARY RATE

3007550
 000000

SALARY RATE..... 41,493
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 107,266
 =====

1000 1

EXPENSES

040000

GENERAL REVENUE FUND -STATE 14,654
 STUDENT LOAN OPERATING TF -FEDERL 2,855-
 WORKING CAPITAL TRUST FUND-STATE 2,855

1000 1
 2397 3
 2792 1

TOTAL APPRO..... 14,654
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
WORKLOAD				3000000
CONTINUATION OF EDUCATION				
INITIATIVES - EDUCATOR QUALITY				
PROGRAM EVALUATION				3007550
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		344		1000 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE		2,855		1000 1
TOTAL: CONTINUATION OF EDUCATION				3007550
INITIATIVES - EDUCATOR QUALITY				
PROGRAM EVALUATION				
TOTAL ISSUE.....		125,119		
TOTAL SALARY RATE.....		41,493		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN:
 Professional Practices Services (ACT0625)

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

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

ISSUE NARRATIVE:

Total State Educator Quality Program Evaluation Requested Funds - \$127,974
 - Total Educator Quality Program Evaluation Program Costs - \$125,119
 - Total Educator Quality Program Evaluation Double Budget Costs - \$2,855

- \$2,855 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).

EDUCATOR QUALITY PROGRAM EVALUATION
 State Requested Funds - \$127,974

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF
 STATE BOARD OF EDUCATION
 EDUCATION
 PK-20 EXECUTIVE BUDGET
 WORKLOAD
 CONTINUATION OF EDUCATION
 INITIATIVES - EDUCATOR QUALITY
 PROGRAM EVALUATION

48000000
 48800000
 03
 0312.00.00.00
 3000000

 3007550

-Program Costs - \$125,119
 -Double Budget Costs - \$2,855
 Statutory References - 1012.34(1)(c), 1012.56(17)
 Project Description - An evaluator is requested to gather the information required for the commissioner's annual report. This position could also assist with DOE's published research agenda. Located in the program office, this individual would provide the needed alignment and specific continuous improvement evaluation processes for educator quality programs. This process began through the MGT contract and includes both qualitative and quantitative information and results. Section 1012.34(1)(c), F.S., requires the commissioner to report annually on school district evaluation system monitoring, annual evaluation results for educators, and the status of any evaluation system revisions requested by districts. Section 1012.56(17), F.S., requires DOE to study routes to certification to determine the most effective pathways and programs leading to certification.
 - \$2,855 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
00000 001		41,493					
TOTAL SALARY RATE		41,493					
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							107,266
							107,266

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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
FEDERAL FUNDING REDUCTIONS				3200000
REDUCTION OF BUDGET AUTHORITY				3200990
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	650,000-			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	750,000-			2261 3
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	537,078-			2261 3
TOTAL: REDUCTION OF BUDGET AUTHORITY				3200990
TOTAL ISSUE.....	1,937,078-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

All Activities

DEPARTMENT OF EDUCATION GOALS (Section 1008.32(2)(c), Florida Statutes):

4. Quality Efficient Services

ISSUE NARRATIVE:

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

\$1,937,078 in the Federal Grants Trust Fund

- \$650,000 in Other Personal Services

- \$750,000 in Expenses

- \$537,078 in Operating Capital Outlay

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
STATE FUNDING REDUCTIONS				3300000
REDUCTION OF BUDGET AUTHORITY				3300980
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
TEACHER CERT EXAM TF -STATE	2,000,000-			2727 1
STUDENT FIN ASST/MIS				102823
STUDENT LOAN OPERATING TF -FEDERL	259,845-			2397 3
TOTAL: REDUCTION OF BUDGET AUTHORITY				3300980
TOTAL ISSUE.....	2,259,845-			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Leadership and Management State Financial Aid (ACT2001)
 Assessment and Evaluation (ACT 0635)

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

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

ISSUE NARRATIVE:

A decrease of \$2,000,000 is requested in the Teacher Certification Examination Trust Fund in the Assessment and Evaluation category to align budget authority with expenditures.

A decrease of \$259,845 is requested in the Student Loan Operating Trust Fund in the Student Financial Assistance Category due to funds for this purpose are being provided in the Southwood Shared Resource Center category.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
APPLICATION MAINTENANCE COSTS							
INCREASE FOR EDUCATOR CERTIFICATION SYSTEM							36306C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
ED CERTIFICATION/SVC TF -STATE		1,913,855		45,075			2176 1
=====		=====		=====			
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
ED CERTIFICATION/SVC TF -STATE		23,223					2176 1
=====		=====		=====			
TOTAL: APPLICATION MAINTENANCE COSTS							36306C0
INCREASE FOR EDUCATOR CERTIFICATION SYSTEM							
TOTAL ISSUE.....		1,937,078		45,075			
=====		=====		=====			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 Teacher Certification (ACT0630)

IT COMPONENT? YES

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

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

ISSUE NARRATIVE:

An increase of \$1,937,078 is requested in the Educational Certification and Services Trust Fund to implement the second year of Educator Certification System enhancements.

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

These projects include the following:

- Conversion of the Certification primary database from present International Business Machines-Universal Database

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
APPLICATION MAINTENANCE COSTS						
INCREASE FOR EDUCATOR CERTIFICATION SYSTEM						36306C0

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

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

Total costs for the Educator Certification System Enhancements:
 Contracted Services Category \$1,913,855
 Education Technology/Information Systems Category 23,223

 Total \$1,937,078

CONTINUATION OF EDUCATION						
INITIATIVES - TECHNOLOGY						36345C0
SALARY RATE						000000
SALARY RATE.....	264,385					
	=====	=====	=====	=====		
SALARIES AND BENEFITS						010000
DIV UNIV FAC CONST ADM TF -STATE	51,070-					2222 1
STUDENT LOAN OPERATING TF -FEDERL	550,000-					2397 3
WORKING CAPITAL TRUST FUND-STATE	601,070					2792 1
	-----	-----	-----	-----		
TOTAL APPRO.....						=====
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
CONTINUATION OF EDUCATION							
INITIATIVES - TECHNOLOGY							36345C0
EXPENSES							040000
STUDENT LOAN OPERATING TF -FEDERL		149,383-					2397 3
WORKING CAPITAL TRUST FUND-STATE		149,383					2792 1
TOTAL APPRO.....							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,433,086					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		66,914					2261 3
WORKING CAPITAL TRUST FUND-STATE		52,486					2792 1
TOTAL APPRO.....		1,552,486					
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV UNIV FAC CONST ADM TF -STATE		1,039-					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,283-					2261 3
WORKING CAPITAL TRUST FUND-STATE		2,322					2792 1
TOTAL APPRO.....							
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		1,016,106					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		37,330					2021 3
ED CERTIFICATION/SVC TF -STATE		25,406					2176 1
DIV UNIV FAC CONST ADM TF -STATE		16,254					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		87,877					2261 3
INSTITUTE ASSESSMENT TF -STATE		6,532					2380 1
STUDENT LOAN OPERATING TF -FEDERL		116,739					2397 3
OPERATING TRUST FUND -STATE		6,191					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
CONTINUATION OF EDUCATION				
INITIATIVES - TECHNOLOGY				36345C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
TOTAL APPRO.....	1,312,435			
=====				
NORTHWEST REGIONAL DC				210023
WORKING CAPITAL TRUST FUND-STATE	507,174			2792 1
=====				
TOTAL: CONTINUATION OF EDUCATION				36345C0
INITIATIVES - TECHNOLOGY				
TOTAL ISSUE.....	3,372,095			
TOTAL SALARY RATE.....	264,385			
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Application Development (ACT0320)

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

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

ISSUE NARRATIVE:

Total State Technology Requested Funds - \$4,124,870

- Total Technology Program Costs - \$2,812,435

- Total Technology Double Budget Costs - \$1,312,435

- \$601,070 in budget authority was repurposed to provide additional salaries and benefits budget in the Working Capital Trust Fund (Double Budget).

- \$149,383 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).

- \$2,322 in budget authority was repurposed to provide additional human resource services budget in the Working Capital Trust Fund (Double Budget).

SINGLE SIGN-ON

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CONTINUATION OF EDUCATION						
INITIATIVES - TECHNOLOGY						36345C0

State Requested Funds - \$1,865,344

-Program Costs - \$932,672

-Double Budget Costs - \$932,672

Statutory References - none

Project Description - This portal will initially integrate six programs and is scalable to add more. The more programs in the system, the lower the burden on stakeholders by allowing for access with one user id and password and appropriate authorization levels for all programs. This will also permit DOE and local educational agencies (LEAs) to control access levels to secure data (such as for student test scores) with one access-control portal.

- \$440,207 in budget authority was repurposed to provide additional salaries and benefits budget in the Working Capital Trust Fund (Double Budget).

- \$103,410 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).

- \$1,720 in budget authority was repurposed to provide additional human resource services budget in the Working Capital Trust Fund (Double Budget).

SHARED INFRASTRUCTURE

State Requested Funds - \$365,706

-Program Costs - \$182,853

-Double Budget Costs - \$182,853 Federal

Statutory References - none

Project Description - The shared infrastructure includes Daptiv which is the program management software used by all projects and other DOE priority projects, as well as the overhead costs associated with the Enterprise Computing System (ECS).

- \$20,328 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).

GRANTS AND CONTRACT SYSTEMS

State Requested Funds - \$393,820

-Program Costs - \$196,910

-Double Budget Costs - \$196,910

Statutory References - none

Project Description - Technical staff are requested to maintain systems acquired.

- \$160,863 in budget authority was repurposed to provide additional salaries and benefits budget in the Working Capital Trust Fund (Double Budget).

- \$25,645 in budget authority was repurposed to provide additional expense budget in the Working Capital Trust Fund (Double Budget).

- \$602 in budget authority was repurposed to provide additional human resource services budget in the Working Capital Trust Fund (Double Budget).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
CONTINUATION OF EDUCATION						
INITIATIVES - TECHNOLOGY						36345C0

SHARED CALL CENTERS

State Requested Funds - \$1,500,000

-Program Costs - \$1,500,000

-Double Budget Costs - \$0

Statutory References - none

Project Description - Seven projects will require call center services. Those projects are: CPALMS, FAIR/PMRN, Classroom Enrollment Tool, Item Bank, ELA Formative, Single Sign-on, and eIPEP.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
00000 001		264,385					
TOTAL SALARY RATE		264,385					

OTHER SALARY AMOUNT

2222 DIV UNIV FAC CONST ADM TF

2397 STUDENT LOAN OPERATING TF

2792 WORKING CAPITAL TRUST FUND

51,070-

550,000-

601,070

=====

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
PROJECT MANAGEMENT RESOURCES							36354C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE		370,000					2792 1
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		80,839					1000 1
-MATCH		17,744					1000 2
TOTAL GENERAL REVENUE FUND		98,583					1000
ADMINISTRATIVE TRUST FUND -FEDERL		44,070					2021 3
ED CERTIFICATION/SVC TF -STATE		29,981					2176 1
DIV UNIV FAC CONST ADM TF -STATE		19,187					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		103,718					2261 3
-RECPNT		32					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		103,750					2261
INSTITUTE ASSESSMENT TF -STATE		7,722					2380 1
STUDENT LOAN OPERATING TF -FEDERL		137,829					2397 3
OPERATING TRUST FUND -STATE		7,297					2510 1
WORKING CAPITAL TRUST FUND-STATE		81,659					2792 1
TOTAL APPRO.....		530,078					
TOTAL: PROJECT MANAGEMENT RESOURCES							36354C0
TOTAL ISSUE.....		900,078					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
PROJECT MANAGEMENT RESOURCES						36354C0

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- Quality Efficient Services

The department is requesting \$903,318 for project management; \$451,659 is requested from the Customer funding sources and \$451,659 is requested in the Working Capital Trust Fund (Double Budget).

PROJECT MANAGEMENT RESOURCES

Requested Funds - \$370,000 (CUSTOMER)

An increase of \$370,000 in the Customer funding sources is requested to supplement the Project Management Office. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Project Management Resources:

Customer:

- \$367,346 State Board of Education
- \$ 1,250 Vocational Rehabilitation
- \$ 1,404 Blind Services

 \$370,000 Customer Total

Requested Funds - \$370,000 (DOUBLE BUDGET)

An increase of \$370,000 in the Working Capital Trust Fund (Double Budget) is requested to supplement the Project Management Office. Project Management is a critical need in order for the agency to successfully implement projects, including a multitude of technology projects. The current number of resources does not allow the department to apply industry standard project management and business analysis techniques to the multitude of technology projects.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>STATE BOARD OF EDUCATION</u>				48800000
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
PROJECT MANAGEMENT RESOURCES				36354C0

These senior positions will provide skills such as a manager-level Project Manager and a Business Analyst to provide expert facilitation for technology meetings, concrete assistance to multiple project teams delivering advanced educational technology solutions; develop and review technology specifications; work closely with vendor technology experts; resolve technology risks; provide oversight for technology integrated system testing. These positions will work closely with Vendors engaged to provide technology solutions.

- Project Management Office Project Manager - \$185,000
- Project Management Office Business Analyst - \$185,000

PROJECT MANAGEMENT RESOURCES - TOOL SUITE

Requested Funds - \$81,659 (CUSTOMER)

An increase of \$81,659 in the Customer funding sources is requested for continued support of the Project Portfolio Management tool. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Project Management Resources - Tool Suite:

Customer:

\$81,073 State Board of Education
 \$ 276 Vocational Rehabilitation
 \$ 310 Blind Services

 \$81,659 Customer Total

Requested Funds - \$81,659 (DOUBLE BUDGET)

The department is requesting \$81,659 in the Working Capital Trust Fund (Double Budget) for continued support of the Project Portfolio Management tool. Daptiv is the department's Project Portfolio Management software and serves as the repository for project information and artifacts. Without portfolio management, the department is at increased risk that project artifacts supporting the strategic business goals will not be kept in a central repository.

- \$73,320 Recurring Licenses - \$71,370 for 183 regular licenses at \$390 and \$1,950 for 5 Advanced Report Writer licenses at \$390
- \$8,339 Recurring Support - 50 hours of support at \$166.78 per hour

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
DISTRICT TECHNOLOGY RESOURCE							
SURVEY AND TOOLS							36357C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
WORKING CAPITAL TRUST FUND-STATE		65,000					2792 1
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		11,634					1000 1
-MATCH		2,554					1000 2
TOTAL GENERAL REVENUE FUND		14,188					1000
ADMINISTRATIVE TRUST FUND -FEDERL		6,342					2021 3
ED CERTIFICATION/SVC TF -STATE		4,315					2176 1
DIV UNIV FAC CONST ADM TF -STATE		2,761					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,927					2261 3
-RECPNT		4					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		14,931					2261
INSTITUTE ASSESSMENT TF -STATE		1,111					2380 1
STUDENT LOAN OPERATING TF -FEDERL		19,836					2397 3
OPERATING TRUST FUND -STATE		1,050					2510 1
TOTAL APPRO.....		64,534					
TOTAL: DISTRICT TECHNOLOGY RESOURCE							36357C0
SURVEY AND TOOLS							
TOTAL ISSUE.....		129,534					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
DISTRICT TECHNOLOGY RESOURCE						
SURVEY AND TOOLS						36357C0

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

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

The department is requesting \$130,000 to continue the Technology Resource Survey System, the Student Tool for Technology (ST2L), and the Inventory of Teacher Technology Skills (ITTS); \$65,000 is requested from the Customer funding sources and \$65,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$65,000 (CUSTOMER)

An increase of \$65,000 in the Customer funding sources is requested to continue the Technology Resource Survey System, the Student Tool for Technology (ST2L) and the Inventory of Teacher Technology Skills (ITTS). This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for District Technology Resource Survey and Tools:

Customer:
 \$64,533 State Board of Education
 \$ 220 Vocational Rehabilitation
 \$ 247 Blind Services

 \$65,000 Customer Total

Requested Funds - \$65,000 (DOUBLE BUDGET)

An increase of \$65,000 in the Working Capital Trust Fund (Double Budget) is requested to continue the Technology Resource Survey System, the Student Tool for Technology (ST2L) in the amount of \$35,000, and the Inventory of Teacher Technology Skills (ITTS) in the amount of \$30,000.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
DISTRICT TECHNOLOGY RESOURCE						
SURVEY AND TOOLS						36357C0

The Technology Resource Survey System solicits responses from K-12 principals and technology coordinators about how technology is used in schools, and will include questions about technology planning, infrastructure, and available equipment. DOE uses this data to support strategic planning and policy development and to address technology capacity questions related to the development of annual legislative budget requests. The results of this survey are essential and critical to ensure resources are provided at the school level to meet Digital Learning and Computer Based Assessments needs.

The Student Tool for Technology (ST2L) and Inventory of Teacher Technology Skills (ITTS) web-based tools are critical for students and teachers to prepare for Digital Learning, and Computer Based Assessments. Student Tool for Technology (ST2L) helps teachers to evaluate students' technology literacy within subject area applications. The Teacher Technology Skills (ITTS) Inventory offers educators the opportunity to identify the basic skills and/or knowledge that need reinforcement through professional development activities. The DOE requests recurring budget authority for technical support to school and district survey responders, web-based report development/adjustment, system maintenance and enhancements.

TECHNOLOGY APPLICATION RESOURCES						36358C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
WORKING CAPITAL TRUST FUND-STATE	2,870,000					2792 1
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
GENERAL REVENUE FUND -STATE	513,659					1000 1
-MATCH	112,754					1000 2
TOTAL GENERAL REVENUE FUND	626,413					1000
ADMINISTRATIVE TRUST FUND -FEDERL	280,038					2021 3
ED CERTIFICATION/SVC TF -STATE	190,512					2176 1
DIV UNIV FAC CONST ADM TF -STATE	121,920					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	659,072					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
TECHNOLOGY APPLICATION RESOURCES				36358C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL GRANTS TRUST FUND -RECPNT	198			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	659,270			2261
INSTITUTE ASSESSMENT TF -STATE	49,067			2380 1
STUDENT LOAN OPERATING TF -FEDERL	875,818			2397 3
OPERATING TRUST FUND -STATE	46,373			2510 1
TOTAL APPRO.....	2,849,411			
TOTAL: TECHNOLOGY APPLICATION RESOURCES				36358C0
TOTAL ISSUE.....	5,719,411			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 LONG RANGE PROGRAM PLAN:
 Information Technology - Computer Operations (ACT0330)
 Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

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

The department is requesting \$5,740,000 to meet department application development needs; \$2,870,000 is requested from the Customer funding sources and \$2,870,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$2,870,000 (CUSTOMER)

An increase of \$2,870,000 in the Customer funding sources is requested to meet department application development needs. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
TECHNOLOGY APPLICATION RESOURCES						36358C0

Total Funds Requested for Technology Application Resources:

Customer:
 \$2,849,412 State Board of Education
 \$ 9,696 Vocational Rehabilitation
 \$ 10,892 Blind Services

 \$2,870,000 Customer Total

Requested Funds - \$2,870,000 (DOUBLE BUDGET)

An increase of \$2,870,000 in the Working Capital Trust Fund (Double Budget) is requested to meet department application development needs. Current resources, due to reduction of staff in recent years, do not allow the department the ability to provide application maintenance on a timely basis. Only current Office of Application Development and Support (OAS) staff resources have the knowledge of department business requirements and must be used to assist with new development or upgrade of legacy systems. Currently there are 11,000 hours of unmet requests for new web development and 30,000 hours of unmet requests for enhancements to existing systems. Without these resources, the department is at risk of key business applications becoming obsolete and failing. Eleven staff augmentation resources will be contracted.

HIGHEST STUDENT ACHIEVEMENT						4100000
BULLYING PREVENTION AND INTERVENTION						4100020
SALARY RATE						000000
SALARY RATE.....	91,570					
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	2.00	129,882			1000 1
=====						
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	92,044	7,754			1000 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
HIGHEST STUDENT ACHIEVEMENT				4100000
BULLYING PREVENTION AND				
INTERVENTION				4100020
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		688		1000 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE		5,710		1000 1
TOTAL: BULLYING PREVENTION AND INTERVENTION				4100020
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		228,324	7,754	
TOTAL SALARY RATE.....	91,570			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LONG RANGE PROGRAM PLAN:

Executive Direction (ACT0010)

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

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

An increase of \$228,324 in General Revenue and two full-time equivalent (FTE) positions are requested to provide technical assistance and training in the area of bullying and harassment prevention, intervention, and reporting.

During the 2012 Legislative Session, and continued in the 2013 Legislative Session, proviso language for the Florida Education Finance Program was expanded to include bullying prevention and intervention as one of the eight safe schools activities. The language also gives the department monitoring authority to oversee district compliance.

During Fiscal Year 2012-13, the Office of Safe Schools' current staff of two positions was overwhelmed with school district requests for technical assistance and training on this topic and was not able to meet the full need. In addition, monitoring responsibilities were only minimally fulfilled as the added responsibilities infringed on the time and efficiency needed in other areas of responsibility for safe schools.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
HIGHEST STUDENT ACHIEVEMENT				4100000
BULLYING PREVENTION AND INTERVENTION				4100020

To support the monitoring of district compliance, funds are requested in the Salaries and Benefits category (\$129,882) to support two full-time equivalent (FTE) positions that will provide technical assistance and monitoring. Expenses category budget of \$92,044 is requested for the two FTE and consists of: \$20,068 for the standard expense package, of which \$7,754 is nonrecurring, and \$71,976 for travel and training to train school personnel on training modules provided by the U.S. Department of Education. Funds are also requested in the Human Resources Services category (\$688) for standard expenditures and in the Education Technology and Information Services category (\$5,710) for data processing charges associated with two FTE.

Total Funds Requested for Bullying and Harassment Prevention:
 \$129,882 Salaries and Benefits Category
 \$ 92,044 Expenses Category
 \$ 688 Human Resources Category
 \$ 5,710 Education Technology Category

\$228,324 Total Request

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2014-15							
NEW POSITIONS							
4118 PROGRAM SPECIALIST IV-DOE - SES							
N0001 001	2.00	91,570		38,312	129,882	0.00	129,882
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							129,882
	2.00	91,570		38,312	129,882		129,882

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
UPGRADING AND ENHANCING DATA SYSTEMS							7800000
TECHNOLOGY SECURITY SERVICES							78002C0
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		252,356					1000 1
-MATCH		55,395					1000 2
TOTAL GENERAL REVENUE FUND		307,751					1000
ADMINISTRATIVE TRUST FUND -FEDERL		137,579					2021 3
ED CERTIFICATION/SVC TF -STATE		93,597					2176 1
DIV UNIV FAC CONST ADM TF -STATE		59,898					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL		323,795					2261 3
-RECPNT		97					2261 9
TOTAL FEDERAL GRANTS TRUST FUND		323,892					2261
INSTITUTE ASSESSMENT TF -STATE		24,106					2380 1
STUDENT LOAN OPERATING TF -FEDERL		430,280					2397 3
OPERATING TRUST FUND -STATE		22,782					2510 1
TOTAL APPRO.....		1,399,885					
NORTHWEST REGIONAL DC							210023
WORKING CAPITAL TRUST FUND-STATE		1,410,000					2792 1
TOTAL: TECHNOLOGY SECURITY SERVICES							78002C0
TOTAL ISSUE.....		2,809,885					

AGENCY ISSUE NARRATIVE:
 2014-2015 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 Information Technology - Computer Operations (ACT0330)

IT COMPONENT? YES

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
<u>STATE BOARD OF EDUCATION</u>						48800000
EDUCATION						03
<u>PK-20 EXECUTIVE BUDGET</u>						<u>0312.00.00.00</u>
UPGRADING AND ENHANCING DATA						7800000
SYSTEMS						78002C0
TECHNOLOGY SECURITY SERVICES						

Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, 282.203, and 1004.649, Florida Statutes):

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

The department is requesting \$2,820,000 for the support and expansion of the Enterprise Computing System (ECS) environment security services housed at Northwest Regional Data Center (NWRDC); \$1,410,000 is requested from the Customer funding sources and \$1,410,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$1,410,000 (CUSTOMER)

An increase of \$1,410,000 is requested in in the Customer funding sources for the support and expansion of the Enterprise Computing System (ECS) environment Security Services housed at Northwest Regional Data Center (NWRDC). This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Security Services for Enterprise Computing Solution (ECS):

Customer:

\$1,399,885 State Board of Education
 \$ 4,763 Vocational Rehabilitation
 \$ 5,352 Blind Services

 \$1,410,000 Customer Total

Requested Funds - \$1,410,000 (DOUBLE BUDGET)

An increase of \$1,410,000 is requested in the Working Capital Trust Fund (Double Budget) for the support and expansion of the Enterprise Computing System (ECS) environment Security Services housed at Northwest Regional Data Center (NWRDC). The ECS environment will host a number of statewide systems for teachers, students, and parents. These systems need a high level of security to maintain the availability and security of the data housed on these systems.

A Security monitoring service will be deployed to monitor, analyze and respond to security events 24x7x365 from security devices, network infrastructure, servers, databases and applications in real-time. This includes event log and alert aggregation and reporting. The service will also provide a threat intelligence service to help protect the environment by providing real-world security intelligence and early warnings to emerging threats.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
UPGRADING AND ENHANCING DATA						7800000
SYSTEMS						78002C0
TECHNOLOGY SECURITY SERVICES						

This will include the continuation of priority education initiative systems and existing legacy systems vital to the department's statutory functions. This umbrella of security will include the State Board of Education, Board of Governors, Division of Blind Services, Division of Vocational Rehabilitation, Office of Student Financial Assistance, and Office of Early Learning.

These services will include the following:

- \$155,000 Vulnerability Scanning
- \$130,000 WEB Application Scanning
- \$905,000 Log Monitoring and Retention
- \$120,000 Incident Response Threat Services
- \$100,000 Security Risk Consulting

TECHNOLOGY INFRASTRUCTURE RESOURCES						78003C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
WORKING CAPITAL TRUST FUND-STATE	228,800					2792 1
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
GENERAL REVENUE FUND -STATE	40,949					1000 1
-MATCH	8,989					1000 2
TOTAL GENERAL REVENUE FUND	49,938					1000
ADMINISTRATIVE TRUST FUND -FEDERL	22,325					2021 3
ED CERTIFICATION/SVC TF -STATE	15,188					2176 1
DIV UNIV FAC CONST ADM TF -STATE	9,720					2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	52,542					2261 3
-RECPNT	16					2261 9
TOTAL FEDERAL GRANTS TRUST FUND	52,558					2261

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
UPGRADING AND ENHANCING DATA				
SYSTEMS				7800000
TECHNOLOGY INFRASTRUCTURE RESOURCES				78003C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
INSTITUTE ASSESSMENT TF -STATE	3,912			2380 1
STUDENT LOAN OPERATING TF -FEDERL	69,821			2397 3
OPERATING TRUST FUND -STATE	3,697			2510 1
TOTAL APPRO.....	227,159			
TOTAL: TECHNOLOGY INFRASTRUCTURE RESOURCES				78003C0
TOTAL ISSUE.....	455,959			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- Quality Efficient Services

The department is requesting \$457,600 for a systems architect to analyze, design, and maintain an architecture that enables access to school districts; \$228,800 is requested from the Customer funding sources and \$228,800 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$228,800 (CUSTOMER)

The department is requesting an increase of \$228,800 in the Customer funding sources for a systems architect to analyze, design and maintain an architecture that enables access to school districts. This program is provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Technology Infrastructure Resources - Systems Architect:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
UPGRADING AND ENHANCING DATA						
SYSTEMS						7800000
TECHNOLOGY INFRASTRUCTURE RESOURCES						78003C0

Customer:

\$227,159 State Board of Education
 \$ 773 Vocational Rehabilitation
 \$ 868 Blind Services

 \$228,800 Customer Total

Requested Funds - \$228,800 (DOUBLE BUDGET)

An increase of \$228,800 in the Working Capital Trust Fund (Double Budget) is requested for a systems architect to analyze, design and maintain an architecture that enables access to school districts. Systems Architect is a critical need for the agency to build, design, and maintain efficient systems for statewide initiatives that affect the agency's ability to host and sustain computer systems for district use. The department is requesting contracted services budget authority to acquire this critical need. The hourly rate for an Expert Systems Architect is \$110.00/hour, with a total anticipated need of 2,080 hours.

VIRTUAL INSTRUCTION APPLICATION						78004C0
DEVELOPMENT						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
GENERAL REVENUE FUND	-STATE	163,200				1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:
 LONG RANGE PROGRAM PLAN:
 Executive Direction (ACT0010)

IT COMPONENT? YES

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

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

ISSUE NARRATIVE:

An increase of \$163,200 in General Revenue is requested for the Virtual Instruction Applications Development. This amount consists of a full-time systems programmer/consultant with the level of expertise at the industry average rate of \$85 per

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
UPGRADING AND ENHANCING DATA				7800000
SYSTEMS				7800000
VIRTUAL INSTRUCTION APPLICATION				78004C0
DEVELOPMENT				78004C0

hour for the full time annual hours of 1,920 hours (1,920 hours X \$85 per hour = \$163,200). This programmer is needed to address statutory changes made during the 2013 Legislative Session.

Chapter 2013-45, Laws of Florida, amends Section 1002.45, Florida Statutes, to expand virtual instruction programs by increasing part-time options, requiring approved part-time providers and allowing conditional approval of online virtual instruction providers. The Department's existing computer applications for the virtual instruction program will need to be updated in order to accommodate the new part time virtual instruction option as well as conditional approval of virtual instruction providers.

Chapter 2013-225, Laws of Florida, created Section 1003.499, Florida Statutes, authorizing the Florida Approved Courses and Tests (FACT) Initiative, for which new supporting computer applications will need to be developed. Current computer applications do not support new requirements for the department to annually publish online a list of virtual providers and individuals approved to offer Florida approved courses, and to annually approve and publish each online course for application in K-12 public schools.

CONTINUITY OF OPERATIONS PLANNING (COOP)				78005C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
WORKING CAPITAL TRUST FUND-STATE	100,000			2792 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	17,897			1000 1
-MATCH	3,929			1000 2
TOTAL GENERAL REVENUE FUND	21,826			1000
ADMINISTRATIVE TRUST FUND -FEDERL	9,757			2021 3
ED CERTIFICATION/SVC TF -STATE	6,638			2176 1
DIV UNIV FAC CONST ADM TF -STATE	4,248			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,964			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
UPGRADING AND ENHANCING DATA				
SYSTEMS				7800000
CONTINUITY OF OPERATIONS PLANNING				
(COOP)				78005C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
FEDERAL GRANTS TRUST FUND -RECPNT	7			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	22,971			2261
INSTITUTE ASSESSMENT TF -STATE	1,710			2380 1
STUDENT LOAN OPERATING TF -FEDERL	30,516			2397 3
OPERATING TRUST FUND -STATE	1,616			2510 1
TOTAL APPRO.....	99,282			
TOTAL: CONTINUITY OF OPERATIONS PLANNING				78005C0
(COOP)				
TOTAL ISSUE.....	199,282			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

Information Technology - Computer Operations (ACT0330)

Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

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

The department is requesting \$200,000 for a department wide Business Impact Analysis (BIA) review for Continuity of Operations Planning (COOP) support on an ongoing basis; \$100,000 is requested from the Customer funding sources and \$100,000 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$100,000 (CUSTOMER)

The department is requesting an increase of \$100,000 in the Customer funding sources for a department wide Business Impact Analysis (BIA) review for Continuity of Operations Planning (COOP) support on an ongoing basis. This program is

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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
UPGRADING AND ENHANCING DATA SYSTEMS						7800000
CONTINUITY OF OPERATIONS PLANNING (COOP)						78005C0

provided to employees and specific program areas in the department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Continuity of Operations Planning - Business Impact Analysis:

Customer:
 \$99,282 State Board of Education
 \$ 338 Vocational Rehabilitation
 \$ 380 Blind Services

 \$100,000 Customer Total

Requested Funds - \$100,000 (DOUBLE BUDGET)

An increase of \$100,000 in the Working Capital Trust Fund (Double Budget) is requested for a department wide Business Impact Analysis (BIA) review for Continuity of Operations Planning (COOP) support on an ongoing basis. This funding request will support yearly COOP drills and the Business Impact Analysis (BIA) of six department business areas per year. The individual BIAs will enable the expansion of the department's COOP to include technical needs of the business areas.

INFORMATION SECURITY MANAGEMENT						78006C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
WORKING CAPITAL TRUST FUND-STATE	451,200					2792 1
DATA PROCESSING SERVICES						210000
EDU TECH/INFORMATION SRVCS						210020
GENERAL REVENUE FUND -STATE	80,755					1000 1
-MATCH	17,727					1000 2
TOTAL GENERAL REVENUE FUND	98,482					1000
ADMINISTRATIVE TRUST FUND -FEDERL	44,024					2021 3
ED CERTIFICATION/SVC TF -STATE	29,951					2176 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
UPGRADING AND ENHANCING DATA				
SYSTEMS				7800000
INFORMATION SECURITY MANAGEMENT				78006C0
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
DIV UNIV FAC CONST ADM TF -STATE	19,167			2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	103,614			2261 3
-RECPNT	31			2261 9
TOTAL FEDERAL GRANTS TRUST FUND	103,645			2261
INSTITUTE ASSESSMENT TF -STATE	7,714			2380 1
STUDENT LOAN OPERATING TF -FEDERL	137,690			2397 3
OPERATING TRUST FUND -STATE	7,290			2510 1
TOTAL APPRO.....	447,963			
TOTAL: INFORMATION SECURITY MANAGEMENT				78006C0
TOTAL ISSUE.....	899,163			

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LONG RANGE PROGRAM PLAN:

- Information Technology - Computer Operations (ACT0330)
- Information Technology - Network Operations (ACT0340)

DEPARTMENT OF EDUCATION GOALS (Sections 216.272, Florida Statutes):

- Highest Student Achievement
- Seamless Articulation and Maximum Access
- Skilled Workforce and Economic Development
- Quality Efficient Services

The department is requesting \$902,400 to properly resource the department's Information Security program; \$451,200 is requested from the Customer funding sources and \$451,200 is requested in the Working Capital Trust Fund (Double Budget).

Requested Funds - \$451,200 (CUSTOMER)

The department is requesting an increase of \$451,200 in the Customer funding sources to properly resource the Department's Information Security's program. This program is provided to employees and specific program areas in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
UPGRADING AND ENHANCING DATA				
SYSTEMS				7800000
INFORMATION SECURITY MANAGEMENT				78006C0

department (Customer) by the Office of Technology and Information Services (OTIS) funded through the Working Capital Trust Fund (Vendor). This service must be charged to the customer by the vendor in accordance with section 216.272, Florida Statutes. The vendor's budget in the Working Capital Trust Fund is referred to as Double Budget.

Total Funds Requested for Information Security Management:

Customer:

\$447,963 State Board of Education
 \$ 1,524 Vocational Rehabilitation
 \$ 1,713 Blind Services

 \$451,200 Customer Total

Requested Funds - \$451,200 (DOUBLE BUDGET)

An increase of \$451,200 in the Working Capital Trust Fund (Double Budget) is requested to properly resource the department's Information Security program. Current resources do not allow the department the ability to provide and develop strategic and operational security plans based on existing security strategy. Without these additional resources, the department is unable to identify, assess, mitigate risks, ensure backups for incident response and assist application owners in developing security plans for their applications and program systems. The Division of Vocational Rehabilitation has unique security requirements that would be best served by having security staff located at their business office.

TOTAL: PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	88,098,018	897,254		1000
TRUST FUNDS	159,756,558	7,263,306		2000
TOTAL POSITIONS.....	1,021.50			
TOTAL PROG COMP.....	247,854,576	8,160,560		
TOTAL SALARY RATE.....	51,832,130			
=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-MOFFITT CANCER CENTER							050333
GENERAL REVENUE FUND -STATE		10,576,930					1000 1
=====							
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1559,875,596					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		1668,345,287					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		206,483,766					2178 1
PHOSPHATE RESEARCH TF -STATE		5,029,456					2530 1
TOTAL APPRO.....		3439,734,105					
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		128,333,473					1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		12,533,877					2178 1
TOTAL APPRO.....		140,867,350					
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		62,145,925					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		55,024,463					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		9,349,672					2178 1
TOTAL APPRO.....		126,520,060					
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		98,382,073					1000 1
-MATCH		2,338,863					1000 2
TOTAL GENERAL REVENUE FUND		100,720,936					1000
=====							
ED/GEN STUD & OTHR FEES TF-STATE		38,463,434					2164 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
EDUCATIONAL ENHANCEMENT TF-STATE		5,796,416					2178 1
TOTAL APPRO.....		144,980,786					
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		33,464,831					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		11,572,716					2164 1
EDUCATIONAL ENHANCEMENT TF-STATE		605,115					2178 1
TOTAL APPRO.....		45,642,662					
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		24,251,830					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		10,547,071					2164 1
TOTAL APPRO.....		34,798,901					
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		30,117,725					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		12,532,971					2164 1
TOTAL APPRO.....		42,650,696					
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		14,535,791					1000 1
ED/GEN STUD & OTHR FEES TF-STATE		6,158,280					2164 1
TOTAL APPRO.....		20,694,071					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-STUDENT FINANCIAL AID							052350
GENERAL REVENUE FUND -STATE		7,140,378					1000 1
=====							
G/A-INST HUMAN & MACH COGN							052353
GENERAL REVENUE FUND -STATE		2,739,184					1000 1
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,216,792					1000 1
PHOSPHATE RESEARCH TF -STATE		3,988					2530 1
TOTAL APPRO.....		20,220,780					
=====							
G/A-FLA VIRTUAL CAMPUS							104048
GENERAL REVENUE FUND -STATE		1,349,537					1000 1
-MATCH		10,963,647					1000 2
TOTAL GENERAL REVENUE FUND		12,313,184					1000
=====							
TOTAL APPRO.....		12,313,184					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		4048,879,087					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		267,184					1000 1
PHOSPHATE RESEARCH TF -STATE		377-					2530 1
TOTAL APPRO.....		266,807					
=====							
SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		25,538,467					1000 1
PHOSPHATE RESEARCH TF -STATE		16,231					2530 1
TOTAL APPRO.....		25,554,698					
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		1,379,079					1000 1
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		691,977					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		904,041					1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		304,246					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2013-14 -							
STATEWIDE - EFFECTIVE 10/1/2013							1001290
AID TO LOCAL GOVERNMENTS							050000
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		189,529					1000 1
=====							
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		251,299					1000 1
=====							
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		103,117					1000 1
=====							
TOTAL: SALARY INCREASES FOR FY 2013-14 -							1001290
STATEWIDE - EFFECTIVE 10/1/2013							
TOTAL ISSUE.....		29,377,986					
=====							
GRADUATE ASSISTANTS AND HOUSE STAFF							
SALARY INCREASE 2013 - 2014							1001295
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		3,642,450					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		24,150					1000 1
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		45,150					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
GRADUATE ASSISTANTS AND HOUSE STAFF							
SALARY INCREASE 2013 - 2014							1001295
AID TO LOCAL GOVERNMENTS							050000
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		65,100					1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		14,700					1000 1
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		2,100					1000 1
=====							
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		1,050					1000 1
=====							
TOTAL: GRADUATE ASSISTANTS AND HOUSE STAFF							1001295
SALARY INCREASE 2013 - 2014							
TOTAL ISSUE.....		3,794,700					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		728,014					1000 1
PHOSPHATE RESEARCH TF -STATE		482					2530 1

TOTAL APPRO.....		728,496					
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		34,034					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2013-14							1001320
AID TO LOCAL GOVERNMENTS							050000
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		12,746					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		17,677					1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		5,407					1000 1
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		2,336					1000 1
=====							
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		2,427					1000 1
=====							
TOTAL: HEALTH INSURANCE SUBSIDY - RETIREES							1001320
FOR FY 2013-14							
TOTAL ISSUE.....		803,123					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		8,791,463					1000 1
PHOSPHATE RESEARCH TF -STATE		6,098					2530 1

TOTAL APPRO.....		8,797,561					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
FY 2013-14 - EFFECTIVE 3/1/2014				1001330
AID TO LOCAL GOVERNMENTS				050000
G/A-IFAS				052315
GENERAL REVENUE FUND -STATE	520,554			1000 1
=====				
G/A - USF MEDICAL CENTER				052320
GENERAL REVENUE FUND -STATE	273,665			1000 1
=====				
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND -STATE	256,491			1000 1
=====				
G/A - FSU MEDICAL SCHOOL				052335
GENERAL REVENUE FUND -STATE	109,353			1000 1
=====				
UCF MEDICAL SCHOOL				052337
GENERAL REVENUE FUND -STATE	68,731			1000 1
=====				
FIU MEDICAL SCHOOL				052339
GENERAL REVENUE FUND -STATE	93,821			1000 1
=====				
FAU MEDICAL SCHOOL				052341
GENERAL REVENUE FUND -STATE	42,611			1000 1
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001330
FY 2013-14 - EFFECTIVE 3/1/2014				
TOTAL ISSUE.....	10,162,787			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA VIRTUAL CAMPUS							2103230
SPECIAL CATEGORIES							100000
G/A-FLA VIRTUAL CAMPUS							104048
GENERAL REVENUE FUND -STATE		1,005,500-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA -							
DOZIER SCHOOL FOR BOYS							2103231
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		190,000-					1000 1
=====							
FLORIDA ATLANTIC UNIVERSITY -							
COLLEGE OF MEDICINE SIMULATION							2103232
CENTER							050000
AID TO LOCAL GOVERNMENTS							052341
FAU MEDICAL SCHOOL							
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA - ST.							
PETERSBURG CAMPUS - FAMILY STUDY							2103234
CENTER							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		131,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF CENTRAL FLORIDA -							
URBAN TEACHER TRAINING INITIATIVE							2103235
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
UNIVERSITY OF FLORIDA - HIGH-RISK							
DELINQUENT AND DEPENDENT YOUTH							
RESEARCH							2103236
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		619,000-					1000 1
=====							
FLORIDA STATE UNIVERSITY LEON							
COUNTY CIVIC CENTER OPERATIONS							2103237
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
FLORIDA INTERNATIONAL UNIVERSITY -							
NEUROSCIENCE CENTERS OF FLORIDA							
FOUNDATION							2103238
AID TO LOCAL GOVERNMENTS							050000
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
PREEMINENT STATE RESEARCH							
UNIVERSITIES - ONLINE INSTITUTE							2103239
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		10,000,000-					1000 1
=====							
FLORIDA INITIATIVE ON							
NEURODEGENERATIVE DISEASE							2103240
AID TO LOCAL GOVERNMENTS							050000
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		1,250,000-					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		1,250,000-					1000 1
=====							
TOTAL: FLORIDA INITIATIVE ON							2103240
NEURODEGENERATIVE DISEASE							
TOTAL ISSUE.....		2,500,000-					
=====							
UNIVERSITY OF SOUTH FLORIDA							
OPERATIONAL SUPPORT							2103241
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA STATE UNIVERSITY - HEALTH							2103242
EQUITY RESEARCH INSTITUTE							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA ALL							2103243
CHILDREN'S HOSPITAL PARTNERSHIP							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		2,500,000-					1000 1
=====							
COMPLETE FLORIDA DEGREE PROGRAM -							2103244
UNIVERSITY OF WEST FLORIDA							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
UNIVERSITY OF FLORIDA - FLORIDA							2103245
HI-TECH RESEARCH CORRIDOR							050000
INITIATIVE							052310
AID TO LOCAL GOVERNMENTS							
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
UNIVERSITY OF FLORIDA - WHITNEY LAB							2103246
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		180,000-					1000 1
=====							
FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY - CRESTVIEW EDUCATION CENTER							2103247
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
UNIVERSITY OF SOUTH FLORIDA SARASOTA-MANATEE - STEM PROGRAMS AT MOTE							2103249
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		882,604-					1000 1
=====							
FLORIDA STATE UNIVERSITY - AMERICAN LEGION BOYS AND GIRLS STATE HOUSING							2103250
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		98,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA INTERNATIONAL UNIVERSITY -							
PANTHER LIFE PROGRAM							2103251
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
UNIVERSITY OF CENTRAL FLORIDA -							
STATEWIDE UNIVERSITY ANTI-HAZING							
ONLINE EDUCATION INITIATIVE							2103254
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,250,000-					1000 1
=====							
UNIVERSITY OF FLORIDA - LASTINGER							
CENTER FOR LEARNING ALGEBRA NATION							2103604
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
FLORIDA ATLANTIC UNIVERSITY							
AMI EXPERIENTIAL EDUCATION							
CURRICULUM							2103713
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA INTERNATIONAL UNIVERSITY							
WASHINGTON CENTER FOR INTERNSHIPS							
AND ACADEMIC SEMINARS							2103716
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		350,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES							
FOR FY 2013-14 - STATEWIDE - THREE							
MONTHS ANNUALIZATION							26A1290
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		8,512,822					1000 1
PHOSPHATE RESEARCH TF -STATE		5,876					2530 1
TOTAL APPRO.....		8,518,698					
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		459,693					1000 1
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		230,659					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		301,347					1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		101,415					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
AID TO LOCAL GOVERNMENTS							050000
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		63,176					1000 1
=====							
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		83,766					1000 1
=====							
FAU MEDICAL SCHOOL							052341
GENERAL REVENUE FUND -STATE		34,372					1000 1
=====							
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR FY 2013-14 - STATEWIDE - THREE MONTHS ANNUALIZATION							26A1290
TOTAL ISSUE.....		9,793,126					
=====							
ANNUALIZATION OF SALARY INCREASES FOR GRADUATE ASSISTANTS AND HOUSE STAFF - THREE MONTHS ANNUALIZATION							26A1295
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		1,214,150					1000 1
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		8,050					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF SALARY INCREASES FOR GRADUATE ASSISTANTS AND HOUSE STAFF - THREE MONTHS ANNUALIZATION							26A1295
AID TO LOCAL GOVERNMENTS							050000
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		15,050					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		21,700					1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		4,900					1000 1
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		700					1000 1
=====							
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		350					1000 1
=====							
TOTAL: ANNUALIZATION OF SALARY INCREASES FOR GRADUATE ASSISTANTS AND HOUSE STAFF - THREE MONTHS ANNUALIZATION							26A1295
TOTAL ISSUE.....		1,264,900					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FY 2013-14 - EIGHT MONTHS ANNUALIZATION AID TO LOCAL GOVERNMENTS G/A-EDUCATION & GENERAL							26A1330 050000 052310
GENERAL REVENUE FUND -STATE		17,582,926					1000 1
PHOSPHATE RESEARCH TF -STATE		12,196					2530 1
TOTAL APPRO.....		17,595,122					
=====							
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		1,041,108					1000 1
=====							
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		547,330					1000 1
=====							
G/A - UF HEALTH CENTER							052325
GENERAL REVENUE FUND -STATE		512,982					1000 1
=====							
G/A - FSU MEDICAL SCHOOL							052335
GENERAL REVENUE FUND -STATE		218,706					1000 1
=====							
UCF MEDICAL SCHOOL							052337
GENERAL REVENUE FUND -STATE		137,462					1000 1
=====							
FIU MEDICAL SCHOOL							052339
GENERAL REVENUE FUND -STATE		187,642					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
AID TO LOCAL GOVERNMENTS				050000
FAU MEDICAL SCHOOL				052341
GENERAL REVENUE FUND -STATE	85,222			1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1330
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				
TOTAL ISSUE.....	20,325,574			
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	3,747,698			1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3.7 million in state funds for the annualization of Plant Operations & Maintenance (Phased-in Facilities) for the 2013-2014 fiscal year. The total request is the balance of resources required to support the operational costs for 6 facilities totaling 264,062 gross square feet of E&G space coming on-line throughout the 2013-14 fiscal year.

The amounts by university are as follows:

- University of Florida: \$368,211
- Florida State University: \$78,373
- Florida International University: \$1,459,769
- Florida Polytechnic University: \$1,841,345

Total: \$3,747,698

	COL A03 AGY REQUEST FY 2014-15 POS	COL A04 AGY REQ N/R FY 2014-15 POS	COL A05 AG REQ ANZ FY 2014-15 POS	AMOUNT	AMOUNT	AMOUNT	CODES
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF FEE INCREASE / INCIDENTAL REVENUE INCREASES							2605100
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
ED/GEN STUD & OTHR FEES TF-STATE	8,496,147						2164 1
=====							
G/A - USF MEDICAL CENTER							052320
ED/GEN STUD & OTHR FEES TF-STATE	254,061						2164 1
=====							
TOTAL: ANNUALIZATION OF FEE INCREASE / INCIDENTAL REVENUE INCREASES							2605100
TOTAL ISSUE.....	8,750,208						
=====							
WORKLOAD							3000000
UNIVERSITY PRESS OF FLORIDA							3000160
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE	596,574						1000 1
=====							

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$596,574 in general revenue funds for the University Press of Florida (UPF), the scholarly publishing arm of the State University System. The UPF is charged with selecting, editing, publishing, and disseminating works of intellectual distinction and significance to the people of Florida.

UPF publishes scholarly books in various formats such as printed books, on-demand books, e books, library collections, and open access books in the arts, humanities, and natural and social science areas.

The funds requested for FY 2014-2015 would support the following efforts: \$330,000 to update an inventory and asset management system created in 2004 with cloud-based systems and \$187,500 to hire an editor to oversee open access initiatives and to support operational expenses.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
BUDGET REALIGNMENT -				
TUITION AUTHORITY				3001060
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
ED/GEN STUD & OTHR FEES TF-STATE		10,313,787-		2164 1
		=====		
G/A - USF MEDICAL CENTER				052320
ED/GEN STUD & OTHR FEES TF-STATE		88,563-		2164 1
		=====		
TOTAL: BUDGET REALIGNMENT -				3001060
TUITION AUTHORITY				
TOTAL ISSUE.....		10,402,350-		
		=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

This issue requests an adjustment of \$10.4 million for undergraduate base tuition as approved by the Legislature for FY 2013-2014. This action is necessary to align the actual undergraduate base tuition percentage increase in effect for fall 2013 with the estimated revenues expected during this time period.

The amounts by university are as follows:

- University of Florida: (\$1,176,229)
- Florida State University: (\$1,148,533)
- Florida A&M University: (\$403,215)
- University of South Florida: (\$1,357,678)
- University of South Florida - Health Science Center: (\$88,563)
- Florida Atlantic University: (\$858,577)
- University of West Florida: (\$474,576)
- University of Central Florida: (\$1,873,547)
- Florida International University: (\$1,993,679)
- University of North Florida: (\$499,026)
- Florida Gulf Coast University: (\$500,369)
- New College of Florida: (\$28,358)

Total: (\$10,402,350)

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
WORKLOAD							3000000
STUDENT PHASE-IN TUITION REVENUE -							
MEDICAL SCHOOLS							3001090
AID TO LOCAL GOVERNMENTS							050000
G/A - USF MEDICAL CENTER							052320
ED/GEN STUD & OTHR FEES TF-STATE		1,661,000					2164 1
=====							
FAU MEDICAL SCHOOL							052341
ED/GEN STUD & OTHR FEES TF-STATE		2,050,125					2164 1
=====							
TOTAL: STUDENT PHASE-IN TUITION REVENUE -							3001090
MEDICAL SCHOOLS							
TOTAL ISSUE.....		3,711,125					
=====							

AGENCY ISSUE NARRATIVE:							
2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO							
This issue requests \$3.7 million in tuition budget authority for Florida Atlantic University Medical School (FAU-MS) and the University of South Florida - Health Science Center Pharmacy School (USF-HSC). The tuition projection is based on the estimated tuition revenue generated by a planned increase in medical students for 2014-2015.							
The amounts by medical school and health science center are as follows:							
FAU-MS; \$2 million - 65 students expected - bringing total to 256 medical students;							
USF-HSC; Pharmacy; \$1.6 million - 100 students expected - bringing total to 325 pharmacy students.							

INSTITUTE OF FOOD AND AGRICULTURAL							3001100
SCIENCES (IFAS) RESEARCH AND							050000
EXTENSION WORKLOAD							052315
AID TO LOCAL GOVERNMENTS							
G/A-IFAS							
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
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>
WORKLOAD						3000000
INSTITUTE OF FOOD AND AGRICULTURAL						
SCIENCES (IFAS) RESEARCH AND						
EXTENSION WORKLOAD						3001100

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2 million in recurring general revenue funds to support the University of Florida - Institute of Food and Agricultural Science (UF-IFAS) Initiative. UF-IFAS faculty disseminates a wide range of research-based delivery methods to the general public such as, but not limited to, patents and licenses, research materials, field consultations, electronic consultations and web visits. These delivery methods are assigned costs based on the amount of effort of each faculty member and the number of patents, materials, and consultations produced by each faculty.

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

FLORIDA VIRTUAL CAMPUS						3001110
SPECIAL CATEGORIES						100000
G/A-FLA VIRTUAL CAMPUS						104048

GENERAL REVENUE FUND	-STATE	2,002,500				1000 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2 million in general revenue funds to support the following efforts of the Florida Virtual Campus (FLVC): student advising technology, STEM-related degree offerings, video streaming and multimedia resources, and common technology infrastructure for all colleges and universities statewide.

The FLVC was created to provide access to online students and library support services. Furthermore, the campus serves as a statewide resource and clearinghouse for technology-based public postsecondary education distance learning courses and degree programs.

An amount equal to this request is being included in the Florida College System LBR.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
UTILITY INCREASES FOR EXISTING				
SPACE				3001160
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE		7,293,082		1000 1
		=====		
G/A-IFAS				052315
GENERAL REVENUE FUND -STATE		552,686		1000 1
		=====		
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND -STATE		799,470		1000 1
		=====		
TOTAL: UTILITY INCREASES FOR EXISTING				3001160
SPACE				
TOTAL ISSUE.....		8,645,238		
		=====		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$8.6 million in state funds for existing facilities to support operational and maintenance increases for 1,216 facilities totaling an estimated 48.7 million in gross square feet.

The amounts by university are as follows:

- University of Florida: \$1,258,937
- University of Florida - Institute of Food & Agricultural Science: \$552,686
- University of Florida - Health Science Center: \$799,470
- Florida State University: \$1,296,852
- Florida A&M University: \$545,152
- University of South Florida: \$1,230,925
- Florida Atlantic University: \$589,445
- University of West Florida: \$282,190
- University of Central Florida: \$619,494
- Florida International University: \$819,384
- University of North Florida: \$332,882
- Florida Gulf Coast University: \$253,818

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
UTILITY INCREASES FOR EXISTING				
SPACE				3001160

New College of Florida: \$64,003

Total: \$8,645,238

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

GENERAL REVENUE FUND	-STATE	5,584,481			1000	1
=====						

G/A-IFAS 052315

GENERAL REVENUE FUND	-STATE	297,806			1000	1
=====						

G/A - UF HEALTH CENTER 052325

GENERAL REVENUE FUND	-STATE	209,043			1000	1
=====						

TOTAL: PHYSICAL PLANT NEW SPACE 3001200

TOTAL ISSUE.....		6,091,330				
=====						

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$6 million in state funds for the new facilities coming on-line in 2014-2015. The System expects to increase its E&G facilities inventory by 31 facilities totaling an estimated 680,198 gross square feet. New facilities completed based on the contract substantial completion date and approved for construction or acquisition by the Legislature is included in this request.

Requesting Exceptions for the following situations:

University of Central Florida's (UCF) request for new space includes a building (Orlando Tech Center) leased to them from their Direct Support Organization (DSO), their foundation. This is a short term lease but we are requesting an exception from our current long term lease requirement because the DSO is part of UCF and not a private party.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
WORKLOAD				3000000
PHYSICAL PLANT NEW SPACE				3001200

Florida State University requests new space funding for a leased building that includes six options for renewal of the lease for five year terms. This would be a total of thirty years if renewed six times. We are requesting an exception from our current long term lease requirement for the Talla-Com (Elbit) Building.

University of Florida-IFAS is requesting an exception for a minor project that is 58,120 gsf, over the 10,000 gsf threshold. We are also requesting that this building (Screen (shade) House- Lake Alfred) only requires maintenance dollars at the lowest factor and not utility funding.

The amounts by university are as follows:

- University of Florida: \$37,015
- University of Florida - Institute of Food & Agricultural Science: \$297,806
- University of Florida - Health Science Center: \$209,043
- Florida State University: \$1,924,542
- Florida A&M University: \$732,038
- University of South Florida: \$103,233
- Florida Atlantic University: \$78,537
- University of Central Florida: \$1,020,606
- Florida International University: \$769,253
- University of North Florida: \$675,325
- New College of Florida: \$4,150
- Florida Polytechnic University: \$239,782

Total: \$6,091,330

UNIVERSITY OF CENTRAL FLORIDA (UCF)				
MEDICAL SCHOOL				3004040
AID TO LOCAL GOVERNMENTS				050000
UCF MEDICAL SCHOOL				052337
GENERAL REVENUE FUND -STATE	475,584			1000 1
ED/GEN STUD & OTHR FEES TF-STATE	1,828,398			2164 1
TOTAL APPRO.....	2,303,982			
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2014-15		FY 2014-15		FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
WORKLOAD						3000000
UNIVERSITY OF CENTRAL FLORIDA (UCF)						
MEDICAL SCHOOL						3004040

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$475,584 in general revenue funds and \$1.8 million in tuition budget authority for the University of Central Florida - Medical School (UCF-MS) to support 60 medical students, to continue the hiring plan of faculty, and to continue the scheduled implementation of its medical program. This is the final year of funding implementation for UCF-MS.

FLORIDA INTERNATIONAL UNIVERSITY
 (FIU) MEDICAL SCHOOL
 AID TO LOCAL GOVERNMENTS
 FIU MEDICAL SCHOOL

3004050
 050000
 052339

GENERAL REVENUE FUND	-STATE	188,410				1000	1
ED/GEN STUD & OTHR FEES	TF-STATE	3,005,070				2164	1
TOTAL APPRO.....		3,193,480					

=====

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$188,410 in general revenue funds and \$3 million in tuition budget authority for Florida International University - Medical School (FIU-MS) to support 80 medical students, to continue the hiring plan of faculty, and to continue the scheduled implementation of its medical program. This is the final year of funding implementation for FIU-MS.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 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>
WORKLOAD							3000000
METRIC BASED PERFORMANCE FUNDING							3008200
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		50,000,000					1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$50 million in recurring general revenue funds for the Performance Funding Initiative. Florida's higher education community continues to raise awareness of how the state's workforce and economic climate could be improved through investing resources in public universities across the state. To aid in this effort, the system is requesting \$50 million to be allocated based on each university's performance associated with 10 approved metrics. These funds will be used to improve the metrics by focusing resources on the initiatives most critical to the state and the students, such as, but not limited to, the hiring of additional faculty, offering courses in critical program areas, and providing opportunities for increased job placement. After the allocation of the \$50 million, institutions would present expenditure plans to the Board, including anticipated improvement of the approved metrics.

FUND SHIFT							3400000
BALANCE LOTTERY FUNDS TO							
AVAILABLE REVENUE - GENERAL REVENUE							3404010
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		26,749,382					1000 1
G/A-IFAS							052315
GENERAL REVENUE FUND -STATE		1,623,728					1000 1
G/A - USF MEDICAL CENTER							052320
GENERAL REVENUE FUND -STATE		1,211,223					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
FUND SHIFT				3400000
BALANCE LOTTERY FUNDS TO				
AVAILABLE REVENUE - GENERAL REVENUE				3404010
AID TO LOCAL GOVERNMENTS				050000
G/A - UF HEALTH CENTER				052325
GENERAL REVENUE FUND -STATE		750,909		1000 1
=====				
G/A - FSU MEDICAL SCHOOL				052335
GENERAL REVENUE FUND -STATE		78,391		1000 1
=====				
TOTAL: BALANCE LOTTERY FUNDS TO				3404010
AVAILABLE REVENUE - GENERAL REVENUE				
TOTAL ISSUE.....		30,413,633		
=====				

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$30,413,633 in general revenue funds to replace a reduction of lottery funding. Based on the lottery projections, the Department of Education has notified the Board of Governors that the state universities' share of lottery funds will be less than the recurring Educational Enhancement funds provided in 2013-14. 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	\$ 4,915,618
FSU	4,120,085
FAMU	1,546,901
USF	
Tampa Campus	3,642,149
St. Petersburg	169,266
Sarasota/Manatee	140,222
FAU	2,167,499
UWF	848,725
UCF	3,755,275
FIU	3,197,728
UNF	1,333,061
FGCU	750,093

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
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>
FUND SHIFT				3400000
BALANCE LOTTERY FUNDS TO				
AVAILABLE REVENUE - GENERAL REVENUE				3404010
NCF	115,150			
FPU	47,610			
	=====			
Subtotal	\$26,749,382			
UF-IFAS	1,623,728			
USF-HSC	1,211,223			
UF-HSC	750,909			
FSU-MS	78,391			
	=====			
Total	\$30,413,633			

BALANCE LOTTERY FUNDS TO				3404020
AVAILABLE REVENUE - TRUST				050000
AID TO LOCAL GOVERNMENTS				052310
G/A-EDUCATION & GENERAL				
EDUCATIONAL ENHANCEMENT TF-STATE	26,749,382-			2178 1
	=====			
G/A-IFAS				052315
EDUCATIONAL ENHANCEMENT TF-STATE	1,623,728-			2178 1
	=====			
G/A - USF MEDICAL CENTER				052320
EDUCATIONAL ENHANCEMENT TF-STATE	1,211,223-			2178 1
	=====			
G/A - UF HEALTH CENTER				052325
EDUCATIONAL ENHANCEMENT TF-STATE	750,909-			2178 1
	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
FUND SHIFT				3400000
BALANCE LOTTERY FUNDS TO				
AVAILABLE REVENUE - TRUST				3404020
AID TO LOCAL GOVERNMENTS				050000
G/A - FSU MEDICAL SCHOOL				052335
EDUCATIONAL ENHANCEMENT TF-STATE		78,391-		2178 1
TOTAL: BALANCE LOTTERY FUNDS TO				3404020
AVAILABLE REVENUE - TRUST				
TOTAL ISSUE.....		30,413,633-		

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Based on the lottery projections, the Department of Education has notified the Board of Governors that the state universities' share of lottery funds will be less than the recurring Educational Enhancement funds provided in 2013-14. A fund shift between General Revenue and Educational Enhancement funds is requested to offset the decrease.

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

	Amount
UF	(\$ 4,915,618)
FSU	(4,120,085)
FAMU	(1,546,901)
USF	
Tampa Campus	(3,642,149)
St. Petersburg	(169,266)
Sarasota/Manatee	(140,222)
FAU	(2,167,499)
UWF	(848,725)
UCF	(3,755,275)
FIU	(3,197,728)
UNF	(1,333,061)
FGCU	(750,093)
NCF	(115,150)
FPU	(47,610)
Subtotal	(\$26,749,382)
UF-IFAS	(1,623,728)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
FUND SHIFT				3400000
BALANCE LOTTERY FUNDS TO				
AVAILABLE REVENUE - TRUST				3404020
USF-HSC	(1,211,223)		
UF-HSC	(750,909)		
FSU-MS	(78,391)		
	=====			
Total E&G		(\$30,413,633)		

ENHANCEMENTS				4000000
HIGHER EDUCATION COMPUTING ALLIANCE				4000110
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310

GENERAL REVENUE FUND	-STATE	755,000	5,000,000	1000 1
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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$5.7 million in general revenue funds to support the Sunshine State Education and Research Computing Alliance (SSERCA), an organization created in 2010 by several SUS institutions (UF, FSU, USF, UCF) and one private institution (UM) to provide advanced services in support of education and research computing. SSERCA builds statewide infrastructure to support collaborative research in the age of big data. This infrastructure will make researchers in the SUS more competitive in their research activities and in obtaining external funding for their research projects.

The funds requested would support a one-time acquisition of data storage systems for \$1 million at each of the five institutions, with \$60,000 per year annual maintenance contracts at each of the five institutions, and one expert person for \$91,000 per year at each institution to support the use of the service.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
ENHANCEMENTS							4000000
STATE UNIVERSITY SYSTEM E-JOURNALS							4000120
AID TO LOCAL GOVERNMENTS							050000
G/A-EDUCATION & GENERAL							052310
GENERAL REVENUE FUND -STATE		4,999,292					1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$4.9 million to support the efforts of providing e-Journal services throughout the system. The State University System has successfully and jointly collaborated in the purchase of e-Journals for many years. This collaboration has been one of the strengths of the SUS library system and has provided SUS students and faculty with the resources needed to do academic research and study. Each university has contributed an amount towards the purchase of eJournals, with the total contribution exceeding \$13.3 million and increasing at a compounded rate of approximately six percent annually. By combining resources, students across the system can access eJournals that would normally be too expensive for one university to purchase on their own.

The funds requested for FY 2014-2015 would support university costs and near-term projected increases in e-Journal packages from major scientific publishers such as Elsevier, Springer, and Wiley and 1 position to launch a joint e-journals project with select universities to create top tier, preeminent scientific journals. The Florida Virtual Campus, a high priority need as identified in the 2014-2015 Long Range Outlook Plan developed by the Office of Economic and Demographic Research Office, will also receive a portion of the funds allocated to the eJournals initiative for STEM degree efforts to ensure consistent access to resources critical to the support of science and math programs common to all levels of higher education across the state.

STATE UNIVERSITY SYSTEM SHARED							4000160
LIBRARY COLLECTION							050000
AID TO LOCAL GOVERNMENTS							052310
G/A-EDUCATION & GENERAL							
GENERAL REVENUE FUND -STATE		1,112,798					1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$1.1 million in general revenue funds to support the efforts of the Shared Library Collection and Interim Storage Facility. For FY 2014-2015, it is anticipated that the FLARE collection will increase by at least 200,000 volumes.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	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
STATE UNIVERSITY SYSTEM SHARED				
LIBRARY COLLECTION				4000160

Funds will be used to enhance the storage efforts of the Florida Academic Repository (FLARE), a repository that holds a shared collection of millions of printed volumes for the use of students and faculty throughout the system and to receive and process additions to the collection and store and make accessible the cumulative collection by use of the Interim Storage Facility (a temporary storage facility leased by UF to support the repository).

The storage facility is currently included as part of the Board's 2014-2015 Fixed Capital Outlay Legislative Budget Request. If funded by the Legislature, this facility should be ready for use during FY 2016-2017.

MOFFITT CANCER CENTER				4000410
AID TO LOCAL GOVERNMENTS				050000
G/A-MOFFITT CANCER CENTER				050333
GENERAL REVENUE FUND	-STATE	19,900,000		1000 1

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AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$19.9 million to continue the effort of training the next generation of cancer researchers.

Moffitt has made a lasting commitment to the prevention and cure of cancer, working tirelessly in the areas of patient care, research and education to advance one step further in fighting this disease. As part of an elite group of National Cancer Institute (NCI) Comprehensive Cancer Centers, Moffitt focuses on the development of early stage translational research aimed at the rapid translation of scientific discoveries to benefit patient care.

As part of the State University System, Moffitt is vital to the education of students and trainees in the field of oncology and biomedical research. Studies show that 65% of residents stay and work within the state they train; therefore, it is vital that we maintain our oncology residents in order to combat Florida's burden of cancer.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
INSTITUTE FOR HUMAN AND MACHINE				
COGNITION				4005845
AID TO LOCAL GOVERNMENTS				050000
G/A-INST HUMAN & MACH COGN				052353
GENERAL REVENUE FUND	-STATE	3,700,000		1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$3.7 million to support renovations of the ground floor facility in Ocala to support research offices, develop lab space, and correct water intrusion issues. Additional funding would also enable IHMC to continue efforts in research operations and expand in critical areas such as advanced cognitive assistance technologies, network security, companion devices, exoskeletons, critical infrastructure protection and sustainable energy modeling and simulation.

IHMC, a 501c3 statewide research Institute created pursuant to Section 1004.447 F.S., is a world-renowned research institute working in the areas of artificial intelligence, cyber security, robotics, assistive technologies, natural language understanding, data mining and other related fields with facilities in Pensacola and Ocala, Florida. The Institute is part of the SUS and has formal research affiliations with UF, UWF, FAU, UCF, USF, FIT, and the Moffitt Cancer Center.

The primary purpose of the Institute is to leverage and extend human capabilities. Therefore, a large part of the research conducted at the Institute involves such activities as knowledge modeling and sharing, adjustable autonomy, advanced interfaces and displays, computer-mediated learning systems, expertise studies, and work practice simulations. Researchers and scientists include well-known computer scientists, cognitive psychologists, neuroscientists, physicians, philosophers, engineers and social scientists of various stripes.

FLORIDA INSTITUTE OF OCEANOGRAPHY				4008730
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND	-STATE	500,000	1,500,000	1000 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$2 million in general revenue funds for the Florida Institute of Oceanography (FIO) organization. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
ENHANCEMENTS				4000000
FLORIDA INSTITUTE OF OCEANOGRAPHY				4008730

FIO serves as a statewide Academic Infrastructure Support Organization (AISO) created by the Florida Board of Governors to provide services to participating state universities in the areas of research vessels, marine laboratories, and other share-use facilities and services.

The purpose of this initiative is to further enhance the productivity and efficiencies in oceanographic research, education, and outreach across the system. Funds will be used to support the following efforts: to maintain state-of-the-art vessels and marine facilities; to upgrade the inventory of scientific equipment; to support existing marine education programs and member institution programs; and to ensure compliance with safety provisions as established by the U.S. Coast Guard.

Additional state support would further allow FIO to make significant contributions to Florida's economy. For example, FIO has assisted Florida's scientists in receiving approximately \$70M in grants since the Deepwater Horizon Event. Furthermore, over the past 3 years, FIO has directly overseen \$14.7 M in grant funding to participating organizations throughout the State of Florida. From the Gulf of Mexico Research Initiative, over the past year alone, FIO has directly received \$999,132 in grants. Since the Deepwater Horizon Spill in 2010, FIO has directly received approximately \$13M in BP funds. FIO has also been identified to receive funds from the RESTORE Act.

This LBR directly aligns with the strategic plans and priorities of both the SUS and the FIO to address the growing demands for expanded scientific and educational platforms to conduct oceanographic research in waters surrounding the state.

TRANSFERS				6400000
TRANSFER BUDGET AUTHORITY TO				
USF - ST. PETERSBURG CAMPUS FROM				
UNIVERSITY OF SOUTH FLORIDA MAIN				
CAMPUS				6403160
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
ED/GEN STUD & OTHR FEES TF-STATE	8,993,700			2164 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources within appropriation category to the University of South Florida (USF) St. Petersburg campus from the University of South Florida Main Campus. This is a revenue-neutral adjustment based on projected needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>				48900100
EDUCATION				03
<u>EDUC/GEN ACTIVITIES</u>				<u>0305.01.00.00</u>
TRANSFERS				6400000
TRANSFER BUDGET AUTHORITY TO				
USF - SARASOTA/MANATEE CAMPUS FROM				
UNIVERSITY OF SOUTH FLORIDA MAIN				
CAMPUS				6403170
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
ED/GEN STUD & OTHR FEES TF-STATE	901,312			2164 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources within appropriation category to the University of South Florida (USF) Sarasota/Manatee Campus from the University of South Florida Main Campus. This is a revenue-neutral adjustment based on projected needs.

TRANSFER OF BUDGET AUTHORITY WITHIN
 APPROPRIATION CATEGORY - FROM
 UNIVERSITY OF SOUTH FLORIDA MAIN
 CAMPUS

6403220
 050000
 052310

ED/GEN STUD & OTHR FEES TF-STATE 9,895,012-

2164 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of budget authority within appropriation category from the University of South Florida (USF) Main Campus to the University of South Florida St. Petersburg and Sarasota/Manatee. This is a revenue-neutral adjustment based on projected needs.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>							48900100
EDUCATION							03
<u>EDUC/GEN ACTIVITIES</u>							<u>0305.01.00.00</u>
TRANSFERS							6400000
TRANSFER BETWEEN APPROPRIATION							
CATEGORIES - TO UNIVERSITY OF							
CENTRAL FLORIDA MEDICAL SCHOOL							6403250
AID TO LOCAL GOVERNMENTS							050000
UCF MEDICAL SCHOOL							052337
ED/GEN STUD & OTHR FEES TF-STATE		778,219					2164 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources to the University of Central Florida (UCF) Medical School from the University of Central Florida Main Campus. This is a revenue-neutral adjustment in tuition authority to align understated head count and rates for the College of Medicine.

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

6403260
 050000
 052310

ED/GEN STUD & OTHR FEES TF-STATE 778,219-

2164 1

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests a transfer of resources from the University of Central Florida Main Campus to the University of Central Florida(UCF) Medical School. This is a revenue-neutral adjustment in tuition authority to align understated head count and rates for the College of Medicine.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: EDUC/GEN ACTIVITIES				<u>0305.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2180,703,025	6,500,000		1000
TRUST FUNDS	2018,965,836			2000
TOTAL PROG COMP.....	4199,668,861	6,500,000		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,200,391			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,716,349			1000 1
DIV UNIV FAC CONST ADM TF -STATE	660,753			2222 1
TOTAL POSITIONS.....	57.00			
TOTAL APPRO.....	5,377,102			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	49,373			1000 1
DIV UNIV FAC CONST ADM TF -STATE	15,000			2222 1
OPERATIONS AND MAINT TF -STATE	5,000			2516 1
TOTAL APPRO.....	69,373			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	588,869			1000 1
DIV UNIV FAC CONST ADM TF -STATE	259,799			2222 1
OPERATIONS AND MAINT TF -STATE	12,000			2516 1
TOTAL APPRO.....	860,668			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	11,782			1000 1
DIV UNIV FAC CONST ADM TF -STATE	5,950			2222 1
TOTAL APPRO.....	17,732			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	160,127			1000 1
DIV UNIV FAC CONST ADM TF -STATE	20,000			2222 1
OPERATIONS AND MAINT TF -STATE	3,000			2516 1
TOTAL APPRO.....	183,127			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	16,271			1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,123			2222 1
TOTAL APPRO.....	18,394			
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE	23,911			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	57.00			
TOTAL ISSUE.....	6,550,307			
TOTAL SALARY RATE.....	4,200,391			
SALARY INCREASES FOR FY 2013-14 - STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARY RATE				000000
SALARY RATE.....	54,648			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	44,966			1000 1
DIV UNIV FAC CONST ADM TF -STATE	5,802			2222 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2013-14 -				
STATEWIDE - EFFECTIVE 10/1/2013				1001290
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		50,768		
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2013-14 -				1001290
STATEWIDE - EFFECTIVE 10/1/2013				
TOTAL ISSUE.....		50,768		
TOTAL SALARY RATE.....		54,648		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2013-14				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001310
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		127,596		1000 1
DIV UNIV FAC CONST ADM TF -STATE		17,879		2222 1
TOTAL APPRO.....		145,475		
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2013-14				1001320
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,517		1000 1
DIV UNIV FAC CONST ADM TF -STATE		353		2222 1
TOTAL APPRO.....		2,870		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2014-15 POS	AMOUNT	AGY REQ N/R FY 2014-15 POS	AMOUNT	AG REQ ANZ FY 2014-15 POS	AMOUNT	
EDUCATION, DEPT OF							48000000
UNIVERSITIES, DIVISION OF							48900000
<u>BD OF GOVERNORS</u>							48900300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
FY 2013-14 - EFFECTIVE 3/1/2014							1001330
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		18,951					1000 1
DIV UNIV FAC CONST ADM TF -STATE		2,655					2222 1
TOTAL APPRO.....		21,606					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,024					1000 1
DIV UNIV FAC CONST ADM TF -STATE		83					2222 1
TOTAL APPRO.....		1,107					
=====							
NONRECURRING EXPENDITURES							2100000
BOARD OF GOVERNORS ADMINISTRATIVE							
WORKLOAD							2103605
EXPENSES							040000
GENERAL REVENUE FUND -STATE		18,810-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2014-15	FY 2014-15	FY 2014-15	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
<u>BD OF GOVERNORS</u>				48900300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF SALARY INCREASES				
FOR FY 2013-14 - STATEWIDE - THREE				
MONTHS ANNUALIZATION				26A1290
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,989			1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,100			2222 1
TOTAL APPRO.....	17,089			
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FY 2013-14 -				
EIGHT MONTHS ANNUALIZATION				26A1330
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	37,902			1000 1
DIV UNIV FAC CONST ADM TF -STATE	5,310			2222 1
TOTAL APPRO.....	43,212			
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,795,817			1000
TRUST FUNDS	1,017,807			2000
TOTAL POSITIONS.....	57.00			
TOTAL PROG COMP.....	6,813,624			
TOTAL SALARY RATE.....	4,255,039			


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* BPEADL01                                STATISTICAL INFORMATION                                10/15/2013 15:25:01 *
* BUDGET PERIOD: 2004-2015                EXHIBIT A, D AND D-3A LIST REQUEST                MFC 48      SP      *
* COMPILE DATE: 12/28/2012                COMPILE TIME: 10:44:48                                PAGE:      1      *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE ID: ED3P
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y                        ACCUMULATE EDUCATION: N (S=SUMMARY,D=DETAIL,N=NONE)
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):  ACCUMULATE JUSTICE (Y/N): N
*   1-7: 48      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y      SUPPRESS SUS FTE (Y/N): N      SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES      COLUMN SELECTION: A03      A04      A05      CODES
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES      REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
*                    G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
*   RUN: N      ITEM OF EXP: N      GROUP: N      DEPARTMENT: N      DIVISION: N      BUREAU: N
*   SUB-BUREAU: N      LBE: T      POLICY AREA: N      PROG COMP: T      D3A SUM ISSUE: N      D3A DETAIL ISSUE: L
*   MAJOR APP CAT: N      MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)      REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                       PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE  PRC
*   L=LANDSCAPE                (IOE, GRP, DEP, DIV,      REPORT HEADING:                EXHIBIT D-3A
*   P=PORTRAIT                BUR, SUB, LBE, PRC,      EXPENDITURES BY
*                                       SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/15/2013 15:25:01 *
* BUDGET PERIOD: 2004-2015              EXHIBIT A, D AND D-3A LIST REQUEST          MFC 48      SP   *
* COMPILE DATE: 12/28/2012              COMPILE TIME: 10:44:48                      PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          1,299
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                36
* TOTAL OAF RECORDS READ:                19
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                45
* TOTAL PCF RECORDS READ:                36
* TOTAL ICF RECORDS READ:                397
* TOTAL INF RECORDS READ:                3,903
* TOTAL ACF RECORDS READ:                509
* TOTAL FCF RECORDS READ:                26
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                48
* TOTAL RECORDS IN ERROR:                0
*
*****

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