

**Florida Department of Education  
2013-14 Fixed Capital Outlay  
Legislative Budget Request**



**Florida K-20 Education System**

## EDUCATION BUDGET

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Expenditure Detail Legislative Budget Request October 9, 2012	2012-13 Appropriation	2013-14 DOE Request	2013-14 DOE Request over/under 2012-13	% 2013-14 DOE Request over/under 2012-13
<b>FIXED CAPITAL OUTLAY</b>				
4 Florida School for the Deaf and the Blind - Capital Projects	1,651,713	1,444,246	(207,467)	-12.56%
6 Maintenance, Repair, Renovation, and Remodeling	67,586,594	63,611,932	(3,974,662)	-5.88%
8 Survey Recommended Needs - Public Schools	4,261,693	4,430,044	168,351	3.95%
11 Debt Service	1,107,947,400	1,088,058,821	(19,888,579)	-1.80%
13 Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	156,801,400	156,011,800	(789,600)	-0.50%
15 School District And Community College	28,000,000	28,000,000	0	0.00%
17 Debt Service - Class Size Reduction Lottery Capital Outlay Program	154,482,900	153,806,900	(676,000)	-0.44%
19 Education Facilities - Debt Service	9,500,000	9,900,000	400,000	4.21%
21 Florida College System Facilities Matching Program	0	25,391,705	25,391,705	100.00%
29 Florida College System Projects	69,098,805	0	(69,098,805)	-100.00%
31 State University System Projects	30,901,195	0	(30,901,195)	-100.00%
33 Liberty County Public School	150,000	0	(150,000)	-100.00%
34 Calhoun County School District - Carr Elementary and Middle School	300,000	0	(300,000)	-100.00%
35 Non-Public Higher Education Project	8,970,000	0	(8,970,000)	-100.00%
<b>Total State Board of Education Fixed Capital Outlay Funding</b>	<b>1,639,651,700</b>	<b>1,530,655,448</b>	<b>(108,996,252)</b>	<b>-6.65%</b>

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**Summary of the 2013-14 K-20  
Fixed Capital Outlay Legislative Budget Request**

	<b>Total 2013-14 Allocation</b>
<b><u>PECO Allocation</u></b>	
Florida School for the Deaf and the Blind	\$ 1,444,246
<b><u>Other Facilities Needs</u></b>	
Amount for Maintenance, Repair, Renovation, and Remodeling for Charter Schools	\$ 63,611,932
Amount for Local Millage Equivalent Funding for University Developmental Research Schools	\$ 4,430,044
<b>Request for Spending Authority from Collected Revenues for the Payment of Debt Service</b>	
Estimated Public Education Capital Outlay (PECO) Debt Service	\$ 938,353,300
Capital Outlay & Debt Service (CO&DS) - Estimated Debt Service	\$ 117,594,152
State University System Capital Improvement Fee Trust Fund Debt Service (Also in the Board of Governors' Budget)	\$ 32,111,369
Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	\$ 156,011,800
Class Size Reduction Lottery Capital Outlay Program Debt Service	\$ 153,806,900
Education Facilities - Estimated Debt Service	\$ 9,900,000
<b>Request for Spending Authority from Collected Revenues for the Administration of Programs</b>	
Estimated Grant & Aid Distribution (Capital Outlay and Debt Service Program)	\$ 28,000,000
<b>Request for State Matching Funds for Facilities Enhancement Challenge Grant Projects</b>	
Florida College System	\$ 25,391,705
<b>Total 2013-14 K-20 Education System Fixed Capital Outlay Legislative Budget Request</b>	<b>\$ 1,530,655,448</b>

**Summary of Public Education Capital Outlay (PECO) Appropriations  
(Fiscal Years 2004-05 through 2013-14)**

<b>Fiscal Year</b>	<b>K-12 PECO Appropriations</b>	<b>Florida College System PECO Appropriations</b>	<b>State University System PECO Appropriations</b>	<b>Off the Top PECO Appropriations<sup>1</sup></b>	<b>Total PECO Appropriations<sup>2</sup></b>
2004-05	\$ 269,315,189	\$ 225,131,545	\$ 249,677,261	\$ 17,811,740	\$ 761,935,735
2005-06	\$ 347,150,363	\$ 240,084,048	\$ 272,376,039	\$ 14,293,919	\$ 873,904,369
2006-07 <sup>3</sup>	\$ 514,288,695	\$ 388,731,440	\$ 515,807,858	\$ 13,919,997	\$1,432,747,990
2007-08	\$ 588,150,930	\$ 502,778,137	\$ 660,359,360	\$ 44,479,366	\$1,795,767,793
2008-09	\$ 349,963,879	\$ 391,596,337	\$ 454,761,350	\$ 19,778,434	\$1,216,100,000
2009-10	\$ 117,364,360	\$ 100,210,240	\$ 130,564,684	\$ 22,029,119	\$ 370,168,403
2010-11	\$ 195,216,604	\$ 216,742,156	\$ 308,664,988	\$ 8,519,676	\$ 729,143,424
2011-12	\$ 59,576,733	\$ 26,724,486	\$ 57,338,167	\$ 5,314,021	\$ 148,953,407
2012-13	\$ 59,470,799	\$ 74,476,293	\$ 37,901,195	\$ 1,651,713	\$ 173,500,000
2013-14	\$ 0	\$ 0	\$ 0	\$ 1,444,246	\$1,444,246
<b>Totals</b>	<b>\$ 2,500,497,552</b>	<b>\$ 2,166,474,682</b>	<b>\$ 2,687,450,902</b>	<b>\$ 149,242,231</b>	<b>\$ 7,503,665,367</b>

<sup>1</sup> Includes amounts for the Florida School for the Deaf and the Blind.

<sup>2</sup> Analysis excludes appropriations for debt service and back-of-the-bill items, and includes General Revenue supplements.

<sup>3</sup> Excludes a non-recurring appropriation of \$445,302,010 for K-12 class size reduction projects.

**Public Education Capital Outlay (PECO) Revenue Estimates  
(Based upon the August 3, 2012, PECO Revenue Estimating Conference)**

<u>Fiscal Year</u>	<u>PECO Estimates*</u> (In millions)
2013-14	\$ 118.4
2014-15	\$ 488.7
2015-16	\$ 485.7
2016-17	\$ 494.0
2017-18	\$ 493.1
2018-19	\$ 474.5
2019-20	\$ 482.6
2020-21	\$ 454.3

\*Includes cash and bond proceeds.

**Non-Bonded and Bonded Projects  
(Based upon the August 3, 2012, PECO Revenue Estimating Conference)  
[In Millions]**

	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Non-Bonded Projects	\$ 118.4	\$ 162.1	\$ 178.0
Bonded Projects	\$ <u>0</u>	\$ <u>326.6</u>	\$ <u>307.7</u>
Total	\$ 118.4	\$ 488.7	\$ 485.7

<b>Item 19A - Fixed Capital Outlay - Florida School for the Deaf and Blind - Capital Projects</b>									
<b>2013-14 BUDGET REQUEST</b>									
Fund Source	2013-14				2012-13			Funding Change Over Current Year	% Change Over Current Year
	2012-13 Recurring Base	Restoration of Non-recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
PECO	0	0	1,444,246	1,444,246	1,651,713	1,651,713	0	(207,467)	(12.56%)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,444,246</b>	<b>1,444,246</b>	<b>1,651,713</b>	<b>1,651,713</b>	<b>0</b>	<b>(207,467)</b>	<b>(12.56%)</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• EDUCATION CAPITAL PROJECTS**

\$1,444,246 is requested to fund critical life-safety and preventative maintenance projects at the Florida School for the Deaf and the Blind in the Building Maintenance category.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

An amount of \$1,444,246 is requested to fund critical life-safety and preventative maintenance projects at the Florida School for the Deaf and the Blind.

The funds will be used to correct conditions that directly affect the educational mission of the school. These deficiencies include items related to building safety and accessibility issues under the Americans with Disabilities Act (ADA). Also included are severely damaged or failing building components such as building roofs and building envelopes. Preventative maintenance items that are not addressed in the near term may result in failing roofs. This would cause the deterioration of integral building systems, HVAC systems, controls, plumbing, and electrical issues.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Section 1002.36, Florida Statutes

**PURPOSE:**

To provide facilities for approximately 580 visually-impaired and hearing-impaired students attending the Florida School for the Deaf and the Blind.

**PROGRAM DESCRIPTION:**

The Florida School for the Deaf and the Blind is a Florida public school for eligible hearing-impaired and visually-impaired students in pre-school through grade 12. Boarding and post-secondary programs are also available to students. The Florida School for the Deaf and the Blind is the largest school of its type in the United States. As a school of academic excellence, the Florida School for the Deaf and the Blind strives to provide students an opportunity to access educational services in a caring, safe, and unique learning environment to prepare them to be literate, employable, and independent lifelong learners. The school awards standard and special diplomas, preparing graduates for a wide range of professional careers and trades. Each year, over 70% of the graduating class continues their education at colleges, universities, and technical training centers.

Funds are requested to accomplish projects included in the Campus Master Plan, Facilities Master Plan, and educational plant survey, as required in Section 1002.36, Florida Statutes.

**PRIOR YEAR FUNDING:**

- 2011-12 - \$5,151,271
- 2010-11 - \$5,032,566
- 2009-10 - \$13,160,619

**Item 16 - Fixed Capital Outlay - Maintenance, Repair, Renovation, and Remodeling**

**2013-14 BUDGET REQUEST**

Fund Source	2013-14				2012-13			Funding Change Over Current Year	% Change Over Current Year
	2012-13 Recurring Base	Restoration of Non-recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	63,611,932	63,611,932	0	0	0	63,611,932	100.00%
PECO	0	0	0	0	67,586,594	67,586,594	0	(67,586,594)	(100.00%)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>63,611,932</b>	<b>63,611,932</b>	<b>67,586,594</b>	<b>67,586,594</b>	<b>0</b>	<b>(3,974,662)</b>	<b>(5.88%)</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• MAINTENANCE AND REPAIR**

\$63,611,932 is requested for fixed capital outlay needs of charter schools.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244

**ISSUE NARRATIVE:**

**MAINTENANCE AND REPAIR**

An amount of \$63,611,932 is requested for fixed capital outlay needs of eligible charter schools. The charter school allocation is based on a 3 year average of charter school full-time equivalent (FTE) student growth. Fiscal years used for this calculation are 2009-10, 2010-11, and 2011-12.

Over 380 charter schools recieved a monthly distribution during FY 2011-12 for capital outlay purposes.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Section 1013.62, Florida Statutes

**PURPOSE:**

To assist eligible charter schools in providing educational facilities to enhance the learning experience of their

students.

**PROGRAM DESCRIPTION:**

Pursuant to Section 1013.62(5), Florida Statutes, the annual legislative budget request of the Department of Education will include a request for capital outlay funding for charter schools.

Eligible charter schools must meet one of the following criteria:

- In operation for three or more years;
- The governing board operates both charter and conversion charter schools and has been located in Florida for three or more years;
- Be part of an expanded feeder chain of another currently eligible charter school located in the same district;
- Be accredited by the Commission on Schools of the Southern Association of Colleges and Schools (SACS); or
- Serve students in facilities that are provided by a business partner for a charter school-in-the-workplace pursuant to Section 1002.33(15)(b), Florida Statutes.

And include all of the following:

- Have financial stability for future operations;
- Have satisfactory student achievement based on state accountability standards applicable to the charter school;
- Have received final approval from its sponsor pursuant to Section 1002.33, Florida Statutes, for operation during that year; and
- Serve students in facilities that are not provided by the charter school's sponsor.

Charter schools, including charter schools-in-the-workplace, may use these funds for the following purposes:

- Purchases of real property;
- Construction of school facilities;
- Purchase, lease-purchase, or lease of permanent or relocatable school facilities;
- Purchase of vehicles to transport students to and from the charter school;
- Renovation, repair, and maintenance of school facilities that the charter school owns or is purchasing through a lease-purchase or long-term lease of 5 years or longer;
- Purchase, lease-purchase, or lease of new and replacement equipment, and enterprise resource software applications that are classified as capital assets in accordance with definitions of the Governmental Accounting Standards Board, have a useful life of 5 years, and are used to support schoolwide administration or state-mandated reporting requirements (the purchase of these items occurring on or after July 1, 2008);
- Payment of the cost of premiums for property and casualty insurance necessary to insure the school facilities; and/or,
- Purchase, lease-purchase, or lease of driver's education vehicles; motor vehicles; motor vehicles used for the maintenance or operation of plants and equipment; security vehicles; or vehicles used in storing or distributing materials and equipment.

**PRIOR YEAR FUNDING:**

- 2011-12 - \$77,145,106
- 2010-11 - \$254,269,869
- 2009-10 - \$139,544,804

**Item 16A - Fixed Capital Outlay - Survey Recommended Needs - Public Schools**

**2013-14 BUDGET REQUEST**

Fund Source	2013-14				2012-13			Funding Change Over Current Year	% Change Over Current Year
	2012-13 Recurring Base	Restoration of Non-recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	4,430,044	4,430,044	0	0	0	4,430,044	100.00%
PECO	0	0	0	0	4,261,693	4,261,693	0	(4,261,693)	(100.00%)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,430,044</b>	<b>4,430,044</b>	<b>4,261,693</b>	<b>4,261,693</b>	<b>0</b>	<b>168,351</b>	<b>3.95%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• EDUCATION CAPITAL PROJECTS**

\$4,430,044 is requested for capital outlay needs of the university developmental research schools.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

An amount of \$4,430,044 is requested for capital outlay needs of the university developmental research schools. These funds represent the revenues generated by the non-voted discretionary millage in the district within which the school is located and that would have been allocated to the university developmental research school by the district.

Funds distributed to a university developmental research school are to be expended on needed projects as supported by an educational plant survey under the rules of the State Board of Education. University developmental research schools complete an educational plant survey identifying the need for the construction of new educational facilities, as well as major additions, renovations, or repairs necessary to extend the useful life of buildings.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Sections 1002.32(9) and 1013.64(3), Florida Statutes

**PURPOSE:**

To assist public school districts and university developmental research schools in providing sufficient and safe educational facilities in support of the academic programs provided for the students.

**PROGRAM DESCRIPTION:**

As specified in Section 1002.32(9)(e), Florida Statutes, the maximum allowable nonvoted discretionary millage for capital improvements of the district in which the lab school is located, pursuant to Section 1011.71(2), Florida Statutes, is multiplied by the value of 96 percent of the district's current year taxable value for school purposes. The result is divided by the total full-time equivalent student membership of the district, and then multiplied by the full-time equivalent student membership of the university developmental research school. The amount obtained is the discretionary capital improvement funds for the university developmental research school.

**PRIOR YEAR FUNDING:**

- 2011-12 - \$4,367,627
- 2010-11 - \$6,909,986
- 2009-10 - \$6,254,738

The Fiscal Year 2013-14 estimated local millage equivalent allocation for university developmental research schools is as follows:

School	County	2013-14 Estimated 1.5-Mill Value	2013-14 Estimated District FTE	Dollar Value Per FTE	2013-14 Estimated Lab School FTE	2013-14 Appropriation Request
University of Florida	Alachua	\$ 17,941,915	27,078.26	\$ 710.58	662.59	\$ 765,297
Florida A&M University	Leon	20,625,088	33,940.29	660.39	607.69	328,759
Florida Atlantic University	Palm Beach	193,785,802	178,549.71	1,092.63	1,085.33	987,653
Florida Atlantic University	St. Lucie	22,690,671	39,969.33	581.38	567.70	802,731
Florida State University	Broward	197,760,033	262,797.60	762.27	752.52	512,450
Florida State University	Leon	20,625,088	33,940.29	660.39	607.69	1,033,154
<b>Total</b>		<b>\$ 473,428,597</b>	<b>576,275.48</b>		<b>4,283.52</b>	<b>\$ 4,430,044</b>

\*Totals may not add due to rounding.

**Item 18 - Fixed Capital Outlay - Debt Service**

**2013-14 BUDGET REQUEST**

Fund Source	2013-14				2012-13			Funding Change Over Current Year	% Change Over Current Year
	2012-13 Recurring Base	Restoration of Non-recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CITF	27,299,800	0	4,811,569	32,111,369	27,299,800	0	27,299,800	4,811,569	17.62%
PECO	975,442,250	0	(37,088,950)	938,353,300	975,442,250	0	975,442,250	(37,088,950)	(3.80%)
CO&DS TF	105,205,350	0	12,388,802	117,594,152	105,205,350	0	105,205,350	12,388,802	11.78%
<b>Total</b>	<b>1,107,947,400</b>	<b>0</b>	<b>(19,888,579)</b>	<b>1,088,058,821</b>	<b>1,107,947,400</b>	<b>0</b>	<b>1,107,947,400</b>	<b>(19,888,579)</b>	<b>(1.80%)</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

• **COST TO CONTINUE**

\$1,107,947,400 is requested to continue the payment of debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds to fund fixed capital outlay programs.

• **DEBT SERVICE**

A decrease of \$19,888,579 is requested for the payment of additional estimated debt service obligations and estimated State Board of Administration fees during FY 2013-14.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244

**ISSUE NARRATIVE:**

**DEBT SERVICE**

A decrease of \$19,888,579 is requested in the debt service category based on current outstanding and estimated debt service obligations, for a total of \$1,088,058,821, to provide for the payment of the estimated FY 2013-14 debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund projects pursuant to the Public Education Capital Outlay (PECO), Capital Outlay and Debt Service (CO&DS), and University System Improvement Revenue Bond Programs.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Sections 1010.62 and 1013.65, Florida Statutes

Section 11(d), Article VII of the Florida Constitution

Section 9(a)(2), Article XII of the Florida Constitution

Section 9(d), Article XII of the Florida Constitution

**PURPOSE:**

To provide for the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund capital outlay programs that provide facilities for the delivery of educational programs.

**PROGRAM DESCRIPTION:**

The PECO Bond Program is funded from gross receipts tax revenues and through the issuance of bonds. These bonds are issued by the state to fund educational facility building programs for public school districts, Florida colleges, state universities, and other education agencies. The estimated annual debt service requirements are based on the most current PECO Revenue Estimating Conference bonding projections and outstanding debt service obligations. Estimated State Board of Administration fees are also included.

The CO&DS Bond Program is funded from motor vehicle license tax revenues and through the issuance of bonds. This program assists with the funding of educational facility projects undertaken by the Florida colleges and public school districts. The annual debt service amount requested is based upon the outstanding debt service obligations, and estimated debt service requirements associated with additional bonds to be issued during the current and subsequent fiscal years. Estimated State Board of Administration fees are also included.

The University System Improvement Revenue Bonds are supported by student building fees and capital improvement fees. These bonds are issued to provide funds for the building programs of the state universities. The estimated annual debt service requirements are based upon outstanding debt service obligations, and estimated debt service requirements associated with the issuance of additional bonds. Estimated State Board of Administration fees are also included.

**PRIOR YEAR FUNDING:**

- 2011-12 - \$1,137,186,052
- 2010-11 - \$1,125,722,701
- 2009-10 - \$1,089,985,025

**Item 1 - Fixed Capital Outlay - Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service**

**2013-14 BUDGET REQUEST**

Fund Source	2013-14				2012-13			Funding Change Over Current Year	% Change Over Current Year
	2012-13 Recurring Base	Restoration of Non-recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	156,801,400	0	(789,600)	156,011,800	156,801,400	0	156,801,400	(789,600)	(0.50%)
<b>Total</b>	<b>156,801,400</b>	<b>0</b>	<b>(789,600)</b>	<b>156,011,800</b>	<b>156,801,400</b>	<b>0</b>	<b>156,801,400</b>	<b>(789,600)</b>	<b>(0.50%)</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• COST TO CONTINUE**

\$156,801,400 is requested to continue the payment of estimated debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund the Classrooms First Program, as well as cash disbursements to selected public school districts for project expenditures.

**• DEBT SERVICE**

A decrease of \$789,600 is requested for the payment of debt service obligations and estimated State Board of Administration fees during FY 2013-14.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244

**ISSUE NARRATIVE:**

**DEBT SERVICE**

A decrease of \$789,600 is requested in the debt service category, for total funding of \$156,011,800, to provide for the payment of the FY 2013-14 program obligations. The program obligations include current debt service requirements for FY 2013-14, estimated State Board of Administration fees, and cash disbursements to selected districts for project expenditures.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Sections 1013.68 and 1013.70, Florida Statutes  
 Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

**PURPOSE:**

To provide for the payment of debt service obligations, estimated State Board of Administration fees, and project expenditures associated with the Classroom First Program. This program was established to provide permanent classroom facilities in the public school districts.

**PROGRAM DESCRIPTION:**

The Classrooms First and 1997 School Capital Outlay Bond Programs were funded from lottery revenues and through the issuance of bonds supported by lottery revenues. The Classrooms First Program was established to provide funds for permanent classroom facilities to school districts that certify the five-year capital outlay work plan contains unmet needs for such educational facilities.

The annual amount requested is based upon outstanding debt service obligations and estimated State Board of Administration fees, plus the cash payments of \$963,242 to selected districts for project expenditures.

Pursuant to Section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. The transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

**PRIOR YEAR FUNDING:**

- 2011-12 - \$162,109,596
- 2010-11 - \$164,766,967
- 2009-10 - \$166,760,778

**Item 19 - Fixed Capital Outlay - School District And Community College**

**2013-14 BUDGET REQUEST**

Fund Source	2013-14				2012-13			Funding Change Over Current Year	% Change Over Current Year
	2012-13 Recurring Base	Restoration of Non-recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
CO&DS TF	28,000,000	0	0	28,000,000	28,000,000	0	28,000,000	0	0.00%
<b>Total</b>	<b>28,000,000</b>	<b>0</b>	<b>0</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>0</b>	<b>28,000,000</b>	<b>0</b>	<b>0.00%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

• **COST TO CONTINUE**

\$28,000,000 is requested to continue to provide funds for fixed capital outlay projects pursuant to approved project priority lists of the public schools districts and Florida colleges.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Section 9(d), Article XII of the Constitution of the State of Florida

**PURPOSE:**

To acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate, or repair educational facilities to enhance the learning environments of the public school districts and Florida colleges.

**PROGRAM DESCRIPTION:**

The CO&DS Program receives motor vehicle license tax revenues for educational facilities. Public school districts and Florida colleges may 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. Public school districts and Florida colleges may also elect to bond their share of the motor vehicle license tax revenue, if they have sufficient bonding capacity after the deduction of debt service obligations and administrative fees.

Revenues are allocated to all school districts and Florida colleges based upon a constitutional funding formula. This formula provides \$600 for each instruction unit for the 1967-68 base year and \$800 for each growth instruction unit (the increase of the current year from the 1967-68 base year) for school districts. Both base units and growth units for the colleges are valued at \$400.

The annual appropriation requested reflects the cash from motor vehicle license tax revenues that a local school district or Florida college is eligible to receive after debt service payments and administrative fees have been paid (flow-through revenue). Funds remaining after the deduction of administrative fees and debt service amounts are transferred twice a year to the public school districts and colleges as flow-through funds available for capital outlay projects that are included on a project priority list approved by the Department of Education.

**PRIOR YEAR FUNDING:**

- 2011-12 - \$28,000,000
- 2010-11 - \$28,000,000
- 2009-10 - \$28,000,000

<b>Item 2 - Fixed Capital Outlay - Debt Service - Class Size Reduction Lottery Capital Outlay Program</b>									
<b>2013-14 BUDGET REQUEST</b>									
Fund Source	2013-14				2012-13			Funding Change Over Current Year	% Change Over Current Year
	2012-13 Recurring Base	Restoration of Non-recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	154,482,900	0	(676,000)	153,806,900	154,482,900	0	154,482,900	(676,000)	(0.44%)
<b>Total</b>	<b>154,482,900</b>	<b>0</b>	<b>(676,000)</b>	<b>153,806,900</b>	<b>154,482,900</b>	<b>0</b>	<b>154,482,900</b>	<b>(676,000)</b>	<b>(0.44%)</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

• **COST TO CONTINUE**

\$154,482,900 is requested to continue the payment of debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds to fund class size reduction projects undertaken by public school districts in accordance with constitutional provisions.

• **DEBT SERVICE**

A decrease of \$676,000 is requested for the payment of debt service obligations and estimated State Board of Administration fees during FY 2013-14.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244

**ISSUE NARRATIVE:**

**DEBT SERVICE**

A decrease of \$676,000 is requested in the debt service category to provide total funding of \$153,806,900 for FY 2013-14. This amount represents current debt service requirements and estimated State Board of Administration fees associated with the issuance of bonds to provide funding for class size reduction project appropriations.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Sections 1003.03, 1013.735, and 1013.737, Florida Statutes  
 Sections 11(d) and (f), Article VII of the Florida Constitution, as amended  
 Section 1, Article IX of the Florida Constitution, as amended

**PURPOSE:**

To provide for the payment of debt service obligations associated with the issuance of bonds to assist public school districts in meeting constitutional class size reduction requirements, as stipulated in the Florida Constitution.

**PROGRAM DESCRIPTION:**

Class size reduction projects were funded through the issuance of bonds supported by lottery revenues. Funding has been provided to public school districts to meet constitutional class size reduction requirements, as stipulated in the Florida Constitution. The annual amount requested is based upon outstanding debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds.

Pursuant to Section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. This transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

**PRIOR YEAR FUNDING:**

- 2011-12 - \$154,883,241
- 2010-11 - \$154,721,252
- 2009-10 - \$144,601,150

<b>Item 2A - Fixed Capital Outlay - Education Facilities</b>									
<b>2013-14 BUDGET REQUEST</b>									
Fund Source	2013-14				2012-13			Funding Change Over Current Year	% Change Over Current Year
	2012-13 Recurring Base	Restoration of Non-recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Lottery (EETF)	9,500,000	0	400,000	9,900,000	9,500,000	0	9,500,000	400,000	4.21%
<b>Total</b>	<b>9,500,000</b>	<b>0</b>	<b>400,000</b>	<b>9,900,000</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>	<b>400,000</b>	<b>4.21%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• COST TO CONTINUE**

\$9,500,000 is requested to continue the payment of estimated debt service obligations and estimated State Board of Administration fees associated with the issuance of bonds to fund projects undertaken by the Florida colleges and state universities.

**• DEBT SERVICE**

An increase of \$400,000 is requested for the payment of estimated debt service obligations and estimated State Board of Administration fees during FY 2013-14.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244

**ISSUE NARRATIVE:**

**DEBT SERVICE**

An increase of \$400,000 is requested to provide total funding in the debt service category of \$9,900,000 for FY 2013-14. This amount represents estimated debt service requirements and estimated State Board of Administration fees associated with the issuance of bonds to fund authorized projects of the Florida colleges and state universities.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Section 1013.737, Florida Statutes  
 Sections 11(d) and (f), Article VII of the Florida Constitution, as amended

**PURPOSE:**

To provide for the payment of estimated debt service obligations, including estimated State Board of Administration fees, associated with the issuance of bonds to fund projects authorized in the FY 2012-13 General Appropriations Act for the Florida colleges and state universities.

**PROGRAM DESCRIPTION:**

Educational facilities projects for the Florida colleges and state universities were authorized in the FY 2012-13 General Appropriations Act to be funded through the issuance of lottery bonds. The amount requested is based upon the estimated debt service obligations and estimated State Board of Administration fees associated with the issuance of the bonds.

Pursuant to Section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service purposes are to be transferred from the Educational Enhancement Trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund. This transfer is accomplished during the budgetary start-up process at the beginning of the fiscal year.

<b>Item - Fixed Capital Outlay - Community Colleges Facilities Matching Program</b>									
<b>2013-14 BUDGET REQUEST</b>									
Fund Source	2013-14				2012-13			Funding Change Over Current Year	% Change Over Current Year
	2012-13 Recurring Base	Restoration of Non-recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	25,391,705	25,391,705	0	0	0	25,391,705	100.00%
Lottery (EETF)		0	0			0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,391,705</b>	<b>25,391,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,391,705</b>	<b>100.00%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• EDUCATION CAPITAL PROJECTS**

\$25,391,705 is requested to provide funds to the Florida colleges for instructional and community-related capital facilities projects that have received private matching funds.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244; Lisa Cook (850) 245-9487

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

An amount of \$25,391,705 for FY 2013-14 is requested to match private contributions already received for the development of high-priority instructional and community-related capital facilities. This amount is approximately 37% of the unmatched donations from 2008 through June 29, 2011, and is being requested on behalf of the Florida College System's Council of Presidents. A list of eligible projects are included.

Florida's colleges do not have sufficient educational facilities to meet current demands of their instructional and community programs. To strengthen and enhance colleges, it is necessary to provide additional facilities. The Community College Facility Enhancement Challenge Grant Program was established to obtain matching funds from private resources equivalent to 50% of the total project cost.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Section 1011.32, Florida Statutes

**PURPOSE:**

To provide a means for Florida's colleges to solicit funding from private sources and local governments to be matched by the state for the purpose of developing high-priority instructional and community-related capital facilities.

**PROGRAM DESCRIPTION:**

Pursuant to Section 1011.32, Florida Statutes, the 50/50 matching grant program supports the instructional and community-related capital facilities that are survey-recommended and are included in the college's Capital Improvement Program. The matching program benefits the state with the donations, helping to reduce the future need for the state's limited financial resources and funding projects earlier at a lower cost.

Florida's colleges make initial requests based on what is anticipated to be collected for eligible projects and a challenge grant program list is developed for the budget request. The requests are approved by the board of trustees for each college. The colleges have to certify that the actual cash for the projects is receipted in a separate capital facilities matching account by February 1 of each year. A revised list is subsequently submitted to the Governor and Legislature for funding consideration. The Commissioner and State Board of Education will support the full funding of the actual collections, as specified in Section 1011.32, Florida Statutes.

Since the Community College Facility Enhancement Challenge Grant Program was established in fiscal year 1997-98, the program has provided an additional \$362,477,784 (private contributions of \$181,238,892 and state matching funds of \$181,238,892) to assist in constructing instructional and community-related facilities at the Florida colleges. In fiscal year 2007-08, a total of 28 projects were funded at 12 colleges, for a total state match of \$48,520,477. In fiscal year 2008-09, a total of 6 projects were funded at 4 colleges, for a total state match of \$8,810,309. No funding was appropriated for this program in fiscal years 2009-10 through 2012-13.

Under Section 1011.32 (5), Florida Statutes, the Florida colleges or direct-support organizations are allowed to expend available funds from private sources to develop preliminary architectural schematics or models for raising private funds for a facility. The project costs would include site preparation, planning, and construction. Each college must notify all donors of private funds of a substantial delay in the availability of state matching funds for this program.

**PRIOR YEAR FUNDING:**

- 2011-12 - \$0
- 2010-11 - \$0
- 2009-10 - \$0

Funding for this facilities matching program has occurred as follows:

<b>Fiscal Year</b>	<b>Original Appropriation Request</b>	<b>Revised Appropriation Request</b>	<b>Other Information</b>
2002-03	\$23,993,647	\$10,278,363	\$10,278,363 funded in the General Appropriations Act. Included in this amount was \$7,290,072 not appropriated for Fiscal Year 2001-02
2003-04	\$27,604,500	\$16,454,372	\$7,965,333 funded in the General Appropriations Act.
2004-05	\$32,636,721	\$22,402,629	\$22,402,629 funded in the General Appropriations Act. Included in this amount was \$8,498,039 not appropriated for Fiscal Year 2003-04.
2005-06	\$42,879,542	\$25,701,377	\$25,701,377 funded in the General Appropriations Act.
2006-07	\$29,956,885	\$35,008,007	\$35,008,007 funded in the General Appropriations Act.
2007-08	\$52,025,477 (revised LBR)	\$48,520,477	\$48,520,477 funded in the General Appropriations Act.
2008-09	\$53,871,829	\$46,204,000	\$8,810,309 funded in the General Appropriations Act.
2009-10	\$56,090,537	\$0	No appropriation received.
2010-11	\$12,693,544	\$0	No appropriation received.
2011-12	\$64,691,011	\$0	No appropriation received.
2012-13	\$69,208,749	\$0	No appropriation received.

**FLORIDA COLLEGE SYSTEM**  
**Facility Enhancement Challenge Grant Program**  
Total Eligible Private Contributions

<u>COLLEGE</u>	<u>PROJECT</u>	<u>PROJECT TYPE</u>	<u>TOTAL FUNDS REQUESTED</u>
BREVARD	No request		0
BROWARD	Ren/Rem Marine Center of Excellence - Miramar Auto-Marine	Renovation/Equip	125,037
CENTRAL FLORIDA	Levy County Center - Levy Center (pce)	New Const/Equip	1,668,060
CENTRAL FLORIDA	Citrus County Campus Classroom Building - Citrus (pce)	New Const/Equip	1,591,500
CHIPOLA	No request		0
DAYTONA	Rem/Ren/Add Buildings 220 & 810 - Daytona Campus	Rem/Ren/Add/Equip	157,403
DAYTONA	Clock Tower Plaza - Daytona (pce)	New Const/Equip	172,882
DAYTONA	DSC/FSU School of Medicine/Campus Renewal -Daytona (pce)	New Const/Equip	250,000
DAYTONA	Hospitality/Tourism Building - Daytona Campus (pce)	New Const/Equip	2,434,938
EDISON	Allied Health Sciences & Classroom - Collier Campus (pce)	New Const/Equip	2,000,000
FL ST COLLEGE AT JAX	Institute for Food Safety - Downtown (pce)	New Const/Equip	1,000,000
FL ST COLLEGE AT JAX	Academic Health Building - North Campus (pce)	New Const/Equip	1,090,000
FL KEYS	No request		0
GULF COAST	Major Ren Health Science - Const Addl Student Stations - Main	New Const/Equip	91,667
HILLSBOROUGH	No request		0
INDIAN RIVER	Voc-Tech/Career Pathways Center - Main Campus (pce)	New Const/Equip	1,000,000
INDIAN RIVER	Science, Technology, Engineering, Mathematics Bldg - Main (pce)	New Const/Equip	1,000,000
FL GATEWAY (Lake City)	No request		0
LAKE-SUMTER	Joint-use Library - South Lake Center (pce)	New Const/Equip	1,564,465
SCF, MANATEE SARASOTA	Medical Technology & Simulation Bldg - Lakewood Ranch Ctr (pce)	New Const/Equip	712,518
MIAMI DADE	Land and Facilities Acquisition/Construction - Collegewide (pce)	Site/New Const/Equip	22,882,201
MIAMI DADE	Classroom, Student Union, Support Facility - Wolfson (pce)	New Const/Equip	1,000,000
NORTH FL	No request		0
NORTHWEST FLORIDA	Community Services Complex - Niceville Campus (pce)	New Const/Equip	3,405,636
PALM BEACH	Education Training Ctr - Belle Glade Campus (pce)	New Const/Equip	484,456
PASCO-HERNANDO	Wesley Chapel Center (pce) - Wesley Chapel	New Const/Equip	342,578
PENSACOLA	Classroom Building - Pensacola (pce)	New Const/Equip	1,047,600
PENSACOLA	Conference Center (Building 8) - Pensacola	New Const/Equip	1,750
POLK	Advanced Global Tech Ctr - Bartow (pce)	New Const/Equip	14,500,000
ST. JOHNS RIVER	No request		0
ST. PETERSBURG	Natural Habitat Park & Site Improvements - Seminole Campus	Const/Equip/Site Imp	100,000
ST. PETERSBURG	Ren/Rem District Office Building - EpiCenter	Ren/Rem/Equip	10,000
ST. PETERSBURG	Orthotics & Prosthetics Bldg, Equip & Site Imp. - Health Ed Ctr (pce)	Const/Equip/Site Imp	8,450
ST. PETERSBURG	Ren/Rem Palladium Bldg - St. Petersburg/Gibbs Campus	Ren/Rem/Equip	300
ST. PETERSBURG	Rem/Ren/Add Student Services Bldg - St. Petersburg/Gibbs	Rem/Ren/Add/Equip	26,500
ST. PETERSBURG	Ren/Rem Annex 2 Building - EpiCenter	Ren/Rem/Equip	2,000,000
SANTA FE	Fine Arts Facility - Main Campus (pce)	New Const/Equip	1,083,718
SANTA FE	Blount Center Expansion Project (pce)	New Const/Equip	1,000,000
SEMINOLE	No request		0
SOUTH FLORIDA	Rem/Ren/Add Fine Arts Facility - Main Campus	Rem/Ren/Add/Equip	828,922
TALLAHASSEE	Ghazvini Health Education Center (pce)	New Const/Equip	446,272
VALENCIA	Library & High Tech Classrooms - Osceola Campus (pce)	New Const/Equip	5,181,896
<b>Total Eligible Private Contributions</b>			<b>\$ 69,208,749</b>
<b>Appropriation Request</b>			<b>\$ 25,391,705</b>
<b>(Approximately 37% of Eligible Private Contributions)</b>			

**FLORIDA COLLEGE SYSTEM  
THREE-YEAR PECO PROJECT PRIORITY LIST**  
Based on August 3, 2012 PECO Revenue Estimating Conference and OEF Revisions dated August 29, 2012

Priority	COLLEGE	PROJECT DESCRIPTION	2013-14
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**NOTE: NO ALLOCATION FOR 2013-14**

In accordance with Section 1013.64, Florida Statutes, a three-year priority list must be submitted by the State Board of Education to the Legislature with the Legislative Budget Request. However, since there are no Public Education Capital Outlay funds projected to be available in 2013-14, no request for funding is included.

**FLORIDA COLLEGE SYSTEM  
THREE-YEAR PECO PROJECT PRIORITY LIST**

Based on August 3, 2012 PECO Revenue Estimating Conference and OEF Revisions dated August 29, 2012

Priority	COLLEGE	PROJECT DESCRIPTION	2014-15
1	Brevard Community College	Gen ren/rem, infrastruct, site improvement & acquisition	1,924,547
2	Broward College	Gen ren/rem, infrastruct, site improvement & acquisition	2,334,070
3	College of Central Florida	Gen ren/rem, infrastruct, site improvement & acquisition	863,100
4	Chipola College	Gen ren/rem, infrastruct, site improvement & acquisition	511,241
5	Daytona State College	Gen ren/rem, infrastruct, site improvement & acquisition	1,514,611
6	Edison State College	Gen ren/rem, infrastruct, site improvement & acquisition	921,437
7	Florida State College at Jacksonville	Gen ren/rem, infrastruct, site improvement & acquisition	2,386,763
8	Florida Keys Community College	Gen ren/rem, infrastruct, site improvement & acquisition	207,584
9	Gulf Coast State College	Gen ren/rem, infrastruct, site improvement & acquisition	441,375
10	Hillsborough Community College	Gen ren/rem, infrastruct, site improvement & acquisition	1,627,100
11	Indian River State College	Gen ren/rem, infrastruct, site improvement & acquisition	967,217
12	Florida Gateway College (Lake City)	Gen ren/rem, infrastruct, site improvement & acquisition	519,451
13	Lake-Sumter Community College	Gen ren/rem, infrastruct, site improvement & acquisition	317,271
14	State College of Florida, Manatee-Sarasota	Gen ren/rem, infrastruct, site improvement & acquisition	872,606
15	Miami Dade College	Gen ren/rem, infrastruct, site improvement & acquisition	5,316,976
16	North Florida Community College	Gen ren/rem, infrastruct, site improvement & acquisition	284,129
17	Northwest Florida State College	Gen ren/rem, infrastruct, site improvement & acquisition	566,530
18	Palm Beach State College	Gen ren/rem, infrastruct, site improvement & acquisition	1,747,688
19	Pasco-Hernando Community College	Gen ren/rem, infrastruct, site improvement & acquisition	608,858
20	Pensacola State College	Gen ren/rem, infrastruct, site improvement & acquisition	1,157,673
21	Polk State College	Gen ren/rem, infrastruct, site improvement & acquisition	676,053
22	St. Johns River State College	Gen ren/rem, infrastruct, site improvement & acquisition	493,180
23	St. Petersburg College	Gen ren/rem, infrastruct, site improvement & acquisition	1,884,900
24	Santa Fe College	Gen ren/rem, infrastruct, site improvement & acquisition	1,002,473
25	Seminole State College of Florida	Gen ren/rem, infrastruct, site improvement & acquisition	963,231
26	South Florida State College	Gen ren/rem, infrastruct, site improvement & acquisition	478,886
27	Tallahassee Community College	Gen ren/rem, infrastruct, site improvement & acquisition	972,804
28	Valencia College	Gen ren/rem, infrastruct, site improvement & acquisition	1,513,153
29	Pasco-Hernando Community College	Clsrms/Labs/Sup Svcs - Wesley Chapel Center (ce) comp	6,935,170
30	Valencia College	Maj Ren/Rem,Emg repl-Chill w/loop,infrastr-East comp	2,718,884
31	Lake-Sumter Community College	Telecom/Utilities Infrastructure-Collegewide part	2,500,000
32	State College of Florida, Manatee-Sarasota	Ren/Rem/Add Bldgs 8 & 9, Library-Bradenton part	17,685,038
33	Edison State College	Rem/Ren Bldgs. 1,2,3,4,6,7,9,10,29,30,32,34-Lee part	3,170,000
34	Edison State College	Rem/Ren Collier - Bldgs. 1,5,10 - Collier comp	536,949
35	Miami Dade College	Rem/rem/New/Clsrms/Labs/Sup Svcs-West part	10,902,908
36	Seminole State College of Florida	Rem/rem Bldg L & F to Clsrms/Labs/Office-Main part	5,855,827
37	Miami Dade College	Rem/rem Bldgs 1,2,3,5,7,13-North part	4,279,361
38	Polk State College	Rem/Ren Learning Resource Center-Main part	8,161,371
39	Seminole State College of Florida	Site/Facilities Acquisition-Alt Springs (sp) comp	7,250,000
40	Chipola College	Ren/Chiller Underground Utilities - Main part	5,034,973
41	Polk State College	Rem/Ren Fine Arts Building - Main part	11,353,094
42	Polk State College	Institute for Public Safety - Winter Haven (pc) part	12,840,144
<b>TOTAL PECO PROJECT REQUEST</b>			<b>132,298,626</b>

**FLORIDA COLLEGE SYSTEM  
THREE-YEAR PECO PROJECT PRIORITY LIST**

Based on August 3, 2012 PECO Revenue Estimating Conference and OEF Revisions dated August 29, 2012

Priority	COLLEGE	PROJECT DESCRIPTION	2015-16
1	Brevard Community College	Gen ren/rem, infrastruct, site improvement & acquisition	1,892,529
2	Broward College	Gen ren/rem, infrastruct, site improvement & acquisition	2,295,240
3	College of Central Florida	Gen ren/rem, infrastruct, site improvement & acquisition	848,741
4	Chipola College	Gen ren/rem, infrastruct, site improvement & acquisition	502,736
5	Daytona State College	Gen ren/rem, infrastruct, site improvement & acquisition	1,489,413
6	Edison State College	Gen ren/rem, infrastruct, site improvement & acquisition	906,108
7	Florida State College at Jacksonville	Gen ren/rem, infrastruct, site improvement & acquisition	2,347,056
8	Florida Keys Community College	Gen ren/rem, infrastruct, site improvement & acquisition	204,130
9	Gulf Coast State College	Gen ren/rem, infrastruct, site improvement & acquisition	434,033
10	Hillsborough Community College	Gen ren/rem, infrastruct, site improvement & acquisition	1,600,031
11	Indian River State College	Gen ren/rem, infrastruct, site improvement & acquisition	951,126
12	Florida Gateway College (Lake City)	Gen ren/rem, infrastruct, site improvement & acquisition	510,809
13	Lake-Sumter Community College	Gen ren/rem, infrastruct, site improvement & acquisition	311,993
14	State College of Florida, Manatee-Sarasota	Gen ren/rem, infrastruct, site improvement & acquisition	858,089
15	Miami Dade College	Gen ren/rem, infrastruct, site improvement & acquisition	5,228,521
16	North Florida Community College	Gen ren/rem, infrastruct, site improvement & acquisition	279,402
17	Northwest Florida State College	Gen ren/rem, infrastruct, site improvement & acquisition	557,105
18	Palm Beach State College	Gen ren/rem, infrastruct, site improvement & acquisition	1,718,613
19	Pasco-Hernando Community College	Gen ren/rem, infrastruct, site improvement & acquisition	598,729
20	Pensacola State College	Gen ren/rem, infrastruct, site improvement & acquisition	1,138,413
21	Polk State College	Gen ren/rem, infrastruct, site improvement & acquisition	664,806
22	St. Johns River State College	Gen ren/rem, infrastruct, site improvement & acquisition	484,976
23	St. Petersburg College	Gen ren/rem, infrastruct, site improvement & acquisition	1,853,542
24	Santa Fe College	Gen ren/rem, infrastruct, site improvement & acquisition	985,795
25	Seminole State College of Florida	Gen ren/rem, infrastruct, site improvement & acquisition	947,206
26	South Florida State College	Gen ren/rem, infrastruct, site improvement & acquisition	470,919
27	Tallahassee Community College	Gen ren/rem, infrastruct, site improvement & acquisition	956,620
28	Valencia College	Gen ren/rem, infrastruct, site improvement & acquisition	1,487,979
29	Lake-Sumter Community College	Telecom/Utilities Infrastructure-Collegewide comp	1,000,000
30	State College of Florida, Manatee-Sarasota	Ren/Rem/Add Bldgs 8 & 9, Library-Bradenton comp	9,222,487
31	Edison State College	Rem/Ren Bldgs. 1,2,3,4,6,7,9,10,29,30,32,34-Lee part	7,104,053
32	Miami Dade College	Rem/Ren/New/Clsrms/Labs/Sup Svcs-West comp	11,197,092
33	Seminole State College of Florida	Rem/rem Bldg L & F to Clsrms/Labs/Office-Main part	5,000,000
34	Miami Dade College	Rem/rem Bldgs 1,2,3,5,7,13-North part	4,279,361
35	Polk State College	Rem/Ren Learning Resource Center-Main comp	1,807,813
36	Chipola College	Ren/Chiller Underground Utilities - Main part	5,097,228
37	Polk State College	Rem/Ren Fine Arts Building - Main comp	4,275,774
38	Polk State College	Institute for Public Safety - Winter Haven (ce) comp	8,746,765
39	St. Johns River State College	Rem/Ren/Add Instructional & Support - Orange Park part	6,724,609
40	College of Central Florida	Construct Levy Center (pc) part	4,140,144
41	Seminole State College of Florida	Student Center - Sanford/Lake Mary (pc) part	1,969,009
42	Daytona State College	Rem/Add Bldg 220 - Stu Svc/Clsrm/Office - Daytona part	24,008,017
43	St. Petersburg College	Bay Pines Marine Science Labs/Classrooms (ce) comp	3,001,629
<b>TOTAL PECO PROJECT REQUEST</b>			<b>130,098,641</b>

**Department of Education  
2013-14 Special Facility Construction Account**

	Priority ranking	Estimated Costs
New Dixie County Middle/High Grades 6-12	1	\$49,961,785
New Glades County Middle/High Grades 6-12	2	\$23,612,738
Total		\$73,574,523

In accordance with Section 1013.64, Florida Statutes, a statewide priority list for special facilities construction must be submitted with the Legislative Budget Request. However, since there are no Public Education Capital Outlay funds projected to be available in 2013-14, no request for funding is included.

**Item 17 - Fixed Capital Outlay - Community College Projects**

**2013-14 BUDGET REQUEST**

Fund Source	2013-14				2012-13			Funding Change Over Current Year	% Change Over Current Year
	2012-13 Recurring Base	Restoration of Non-recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
LOTT CAP OUT/DEBT	0	0	0	0	69,098,805	69,098,805	0	(69,098,805)	(100.00%)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,098,805</b>	<b>69,098,805</b>	<b>0</b>	<b>(69,098,805)</b>	<b>(100.00%)</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• EDUCATION CAPITAL PROJECTS**

Funds will not be requested for FY 2013-14.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244; Lisa Cook (850) 245-9487

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

N/A

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Section 1013.64(4)(a), Florida Statutes

**PURPOSE:**

To construct and maintain a capital outlay program for the Florida colleges to serve the educational needs of their communities and a vast array of workforce/vocational programs for the economic viability of the state and its citizens.

**PROGRAM DESCRIPTION:**

Almost every Florida college has new academic programs as a result of remodeled space, or a new building funded through PECO appropriations. Each year Florida colleges complete a five-year capital improvement plan identifying

the need for construction of new educational facilities, as well as major additions, renovations, or repairs necessary to extend the useful life of buildings. These plans are reviewed by the Division of Florida Colleges' staff, and recommendations are made to fund specific projects within the limits of available funds earmarked for public educational facilities.

**PRIOR YEAR FUNDING:**

- 2011-12 - \$18,636,486
- 2010-11 - \$190,038,381
- 2009-10 - \$84,221,380

**Item 17A - Fixed Capital Outlay - State University System Projects**

**2013-14 BUDGET REQUEST**

Fund Source	2013-14				2012-13			Funding Change Over Current Year	% Change Over Current Year
	2012-13 Recurring Base	Restoration of Non-recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
LOTT CAP OUT/DEBT	0	0	0	0	30,901,195	30,901,195	0	(30,901,195)	(100.00%)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,901,195</b>	<b>30,901,195</b>	<b>0</b>	<b>(30,901,195)</b>	<b>(100.00%)</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• EDUCATION CAPITAL PROJECTS**

Funds will not be requested for FY 2013-14.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244; Chris Kinsley (850) 245-9607

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

N/A

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

N/A

**STATUTORY REFERENCES:**

Section 1013.64(4)(a), Florida Statutes

**PURPOSE:**

To construct and maintain a capital outlay program for the State University System educational facilities that serves the higher education needs of the State of Florida.

**PROGRAM DESCRIPTION:**

State universities can show new academic programs that have been started, and increased enrollments that have been served, because of remodeled space or a new building funded through PECO appropriations. Each year the state universities complete a capital improvement plan identifying the need for construction of new educational

facilities, as well as major additions, renovations, or repairs, necessary to extend the useful life of buildings. These plans are reviewed by the Board of Governors staff, and recommendations are made to fund specific fixed capital outlay projects within the limits of available funds earmarked for public educational facilities.

**PRIOR YEAR FUNDING:**

- 2011-12 - \$43,490,167
- 2010-11 - \$259,323,334
- 2009-10 - \$104,855,904

**Item 19B - Fixed Capital Outlay - Liberty County Public School**

**2013-14 BUDGET REQUEST**

Fund Source	2013-14				2012-13			Funding Change Over Current Year	% Change Over Current Year
	2012-13 Recurring Base	Restoration of Non-recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	150,000	150,000	0	(150,000)	(100.00%)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>(150,000)</b>	<b>(100.00%)</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• EDUCATION CAPITAL PROJECTS**

Funds will not be requested for FY 2013-14.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

**STATUTORY REFERENCES:**

**PURPOSE:**

**PROGRAM DESCRIPTION:**

**Item 19C - Fixed Capital Outlay - Calhoun County School District-Carr Elementary and Middle School****2013-14 BUDGET REQUEST**

Fund Source	2013-14				2012-13			Funding Change Over Current Year	% Change Over Current Year
	2012-13 Recurring Base	Restoration of Non-recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	300,000	300,000	0	(300,000)	(100.00%)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>(300,000)</b>	<b>(100.00%)</b>

**REQUEST NARRATIVE****SUMMARY OF BUDGET REQUEST:****• EDUCATION CAPITAL PROJECTS**

Funds will not be requested for FY 2013-14.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244

**ISSUE NARRATIVE:****EDUCATION CAPITAL PROJECTS****GOALS****DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND****LONG RANGE PROGRAM PLAN:****STATUTORY REFERENCES:****PURPOSE:****PROGRAM DESCRIPTION:**

**Item 20 - Fixed Capital Outlay - Non-Public Higher Education Project**

**2013-14 BUDGET REQUEST**

Fund Source	2013-14				2012-13			Funding Change Over Current Year	% Change Over Current Year
	2012-13 Recurring Base	Restoration of Non-recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Nonrecurring	Recurring Base		
Gen Rev	0	0	0	0	8,970,000	8,970,000	0	(8,970,000)	(100.00%)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,970,000</b>	<b>8,970,000</b>	<b>0</b>	<b>(8,970,000)</b>	<b>(100.00%)</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• EDUCATION CAPITAL PROJECTS**

Funds will not be requested for FY 2013-14.

**KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:**

Linda Champion (850) 245-0406; Mark Eggers (850) 245-0405; Suzanne Tart (850) 245-9244

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

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

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

**STATUTORY REFERENCES:**

**PURPOSE:**

**PROGRAM DESCRIPTION:**