

EDUCATION BUDGET

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Expenditure Detail Legislative Budget Request August 23, 2011		2011-12 Appropriation	2012-13 DOE Request	2012-13 DOE Request over/under 2011-12	% 2012-13 DOE Request over/under 2011-12
FIXED CAPITAL OUTLAY					
5	Maintenance, Repair, Renovation, and Remodeling	77,145,106	148,265,147	71,120,041	92.19%
8	Survey Recommended Needs - Public Schools	4,367,627	4,462,960	95,333	2.18%
11	Florida College System Projects	18,636,486	98,355,626	79,719,140	427.76%
14	State University System Projects	43,490,167	122,756,367	79,266,200	182.26%
16	Debt Service	1,137,186,052	1,144,276,325	7,090,273	0.62%
18	Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	162,109,596	157,372,010	(4,737,586)	-2.92%
20	School District And Community College	28,000,000	28,000,000	0	0.00%
22	Debt Service - Class Size Reduction Lottery Capital Outlay Program	154,883,241	154,873,860	(9,381)	-0.01%
24	Florida College System Facilities Matching Program	0	69,208,749	69,208,749	100.00%
30	Florida School for the Deaf and the Blind - Capital Projects	5,151,271	6,159,900	1,008,629	19.58%
33	Division of Blind Services - Capital Projects	0	800,000	800,000	100.00%
35	Public Broadcasting Projects	162,750	0	(162,750)	-100.00%
Total State Board of Education Fixed Capital Outlay Funding		1,631,132,296	1,934,530,944	303,398,648	18.60%
28	State University System Facility Enhancement Challenge Grants	0	100,000,000	100,000,000	100.00%
Total Education System Fixed Capital Outlay Funding		1,631,132,296	2,034,530,944	403,398,648	24.73%

**Florida Department of Education
2012-13 Fixed Capital Outlay
Legislative Budget Request**



**Florida K-20 Education System
August 23, 2011**

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**Summary of the 2012-13 K-20
PECO Allocation**

PECO - Distribution Based on March 7, 2011 Revenue Estimating Conference Adjusted for Legislative Action and Vetoes
[Cash amount: \$174,100,000 Bond Proceeds: \$206,700,000]

<u>PECO Priorities</u>					<u>Total 2012-13 Allocation</u>
Off The Top Allocations					
I	Florida School for the Deaf and the Blind				\$ 6,159,900
I	Division of Blind Services				\$ 800,000
TOTAL OFF-THE-TOP ALLOCATIONS					\$ 6,959,900
Distributions to K-12, CC, & SUS		K-12	FCS	SUS	
I	Amount for Maintenance/Repair/Renovation/Remodeling (Cash Portion) * Of the K-12 amount, \$65,138,277 will be set aside for Charter School Capital Outlay purposes.	\$ 113,284,709	\$ 12,902,178	\$ 22,078,260	\$ 148,265,147
II	Amount for Local Millage Equivalent Funding for University Developmental Research Schools	\$ 4,462,960	\$ -	\$ -	\$ 4,462,960
I	Amount to be distributed to public schools for construction of survey recommended projects	\$ -	\$ -	\$ -	\$ -
I	Amount for First Year of Three-Year Project Priority Lists	\$ -	\$ 98,355,626	\$ 122,756,367	\$ 221,111,993
TOTAL PECO		\$ 117,747,669	\$ 111,257,804	\$ 144,834,627	\$ 380,800,000
 Divisions' Percent of PECO Appropriation: [Net of Off-The-Top Allocations]		31.50%	29.76%	38.74%	

[Other Facilities Needs]

Request for Spending Authority from Collected Revenues for the Payment of Debt Service

Estimated Public Education Capital Outlay (PECO) Debt Service	\$ 1,010,718,655
Capital Outlay & Debt Service (CO&DS) - Estimated Debt Service	\$ 106,257,870
State University System Capital Improvement Fee Trust Fund Debt Service (Also in the Board of Governors' Budget)	\$ 27,299,800
Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	\$ 157,372,010
Class Size Reduction Lottery Capital Outlay Program Debt Service	\$ 154,873,860

Request for Spending Authority from Collected Revenues for the Administration of Programs

Estimated Grant & Aid Distribution (Capital Outlay and Debt Service Program)	\$ 28,000,000
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Request for State Matching Funds for Facilities Enhancement Challenge Grant Projects

Florida College System	\$ 69,208,749
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Total 2012-13 State Board of Education Fixed Capital Outlay LBR Request	\$ 1,934,530,944
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State University System State Matching Funds for Facilities Enhancements (Details in the Board of Governors' Budget)	\$ 100,000,000
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Total 2012-13 K-20 Education System Fixed Capital Outlay LBR Request	\$ 2,034,530,944
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Overview of the Public Education Capital Outlay (PECO) Distribution

Amount for K-12 Programs

- Maintenance, Repair, Renovation, and Remodeling \$113,284,709
[The amount of \$65,138,277 will be provided for Charter Schools]
 - Survey Recommended/Local Millage Equivalent for University
Developmental Research Schools \$ 4,462,960
- K-12 Subtotal*** **\$117,747,669**

Allocable Amount for the Florida College System

- Maintenance, Repair, Renovation, and Remodeling \$ 12,902,178
 - Three Year Project Priority List \$ 98,355,626
- Florida College System Subtotal*** **\$ 111,257,804**

Allocable Amount for the State University System

- Maintenance, Repair, Renovation, and Remodeling \$ 22,078,260
 - Three Year Project Priority List \$ 122,756,367
- State University System Subtotal*** **\$ 144,834,627**

Off-the-Top Allocations

- Florida School for the Deaf and the Blind \$ 6,159,900
 - Division of Blind Services \$ 800,000
- Off-the-Top Subtotal*** **\$ 6,959,900**

Total Public Education Capital Outlay (PECO) Request **\$ 380,800,000**

**Summary of Public Education Capital Outlay (PECO) Appropriations
(Fiscal Years 2003-04 through 2012-13)**

Fiscal Year	K-12 PECO Appropriations	Florida College System PECO Appropriations	State University System PECO Appropriations	Off the Top PECO Appropriations¹	Total PECO Appropriations²
2003-04	\$ 314,033,634	\$ 202,009,821	\$ 212,058,931	\$ 20,831,200	\$ 748,933,586
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 ³	\$ 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 ⁴	\$ 117,747,669	\$ 111,257,804	\$ 144,834,627	\$ 6,959,900	\$ 380,800,000
Totals	\$ 2,872,808,056	\$ 2,405,266,014	\$ 3,006,443,265	\$ 173,937,372	\$ 8,458,454,707

¹ Includes amounts for the Florida School for the Deaf and the Blind, the Division of Blind Services, and Public Broadcasting.

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

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

⁴ Based on the March 7, 2011 PECO Revenue Estimating Conference, as adjusted for vetoes and legislative action.

Fiscal Year 2012-13 & A Look Forward
(Based upon the March 7, 2011, PECO Revenue Estimating Conference, adjusted for vetoes and legislative action)

<u>Fiscal Year</u>	<u>PECO Estimates*</u> (In millions)
2012-13	\$ 380.8
2013-14	\$ 903.6
2014-15	\$ 904.8
2015-16	\$ 827.1
2016-17	\$ 818.2
2017-18	\$ 844.0
2018-19	\$ 821.8
2019-20	\$ 822.9

*Includes cash and bond proceeds.

(Based upon the March 7, 2011, PECO Revenue Estimating Conference, adjusted for vetoes and legislative action)

[In Millions]

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Non-Bonded Projects	\$ 174.1	\$ 219.6	\$ 253.9
Bonded Projects	<u>\$ 206.7</u>	<u>\$ 684.0</u>	<u>\$ 650.9</u>
Total	\$ 380.8	\$ 903.6	\$ 904.8

Item 15A - Fixed Capital Outlay - Maintenance, Repair, Renovation, and Remodeling									
2012-13 BUDGET REQUEST									
Fund Source	2012-13				2011-12			Funding Change Over Current Year	% Change Over Current Year
	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	0	0	0	0	25,831,020	25,831,020	0	(25,831,020)	(100.00%)
PECO	0	0	148,265,147	148,265,147	51,314,086	51,314,086	0	96,951,061	188.94%
Total	0	0	148,265,147	148,265,147	77,145,106	77,145,106	0	71,120,041	92.19%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• MAINTENANCE AND REPAIR

An amount of \$148,265,147 is requested for the remodeling, renovation, maintenance, repair, and site improvements of educational facilities. Funding is also included for fixed capital outlay needs of eligible charter schools.

Allocations will be made to public schools, charter schools, Florida colleges, and state universities as follows:

Public Schools.....\$48,146,432
 Florida College System..... \$12,902,178
 State University System.....\$22,078,260
 Charter Schools..... \$65,138,277

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Charlene Waltz (850) 245-9244

ISSUE NARRATIVE:

MAINTENANCE AND REPAIR

An amount of \$148,265,147 is requested for the remodeling, renovation, maintenance, repair, and site improvements of educational facilities. Funding is also included for fixed capital outlay needs of eligible charter schools.

Allocations will be made to public schools, charter schools, Florida colleges, and state universities as follows:

Public Schools.....\$48,146,432
 Florida College System..... \$12,902,178
 State University System.....\$22,078,260
 Charter Schools..... \$65,138,277

Funding is based on estimated available Public Education Capital Outlay (PECO) revenues. Allocations to education agencies are determined by a statutory formula that considers building age and value. The charter school allocation is based on the continuation of funding at the FY 2011-12 level, with an increase of \$9,929,171 for a consumer price index adjustment.

Disbursements of cash occur monthly to over 100 K-20 education agencies for maintenance, repair, renovation, and remodeling projects. Additionally, over 360 charter schools received a monthly distribution during FY 2010-11 for capital outlay purposes.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and career readiness
- 3. Expand opportunities for postsecondary degrees and certificates
- 4. Improve quality of teaching in the education system
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1013.62 and 1013.64(1), Florida Statutes

PURPOSE:

- 1) To assist education agencies with remodeling, renovation, maintenance, repair, and site improvement projects to expand or upgrade current educational plants to prolong the useful life of the facilities.
- 2) To assist eligible charter schools in providing educational facilities to enhance the learning experience of their students.

PROGRAM DESCRIPTION:

Pursuant to Section 1013.64, Florida Statutes, funds for remodeling, renovation, maintenance, repairs, and site improvements for existing satisfactory facilities are to be given priority consideration by the Legislature for appropriations allocated to the education sectors from the total amount of the Public Education Capital Outlay (PECO) revenues. Funds appropriated from the PECO revenues for these purposes are to be used for projects that will expand or upgrade current educational plants to prolong the useful life of the plant. Additionally, at least 1/10th of an agency's allocation of these funds is to be spent to correct unsafe, unhealthy, or unsanitary conditions in its educational facilities.

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:

- Have been 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:

- Purchase 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 at least 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 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:

- 2010-11 - \$254,269,869
- 2009-10 - \$139,544,804
- 2008-09 - \$220,435,891

Item 15B - Fixed Capital Outlay - Survey Recommended Needs - Public Schools									
2012-13 BUDGET REQUEST									
Fund Source	2012-13				2011-12			Funding Change Over Current Year	% Change Over Current Year
	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
PECO	0	0	4,462,960	4,462,960	4,367,627	4,367,627	0	95,333	2.18%
Total	0	0	4,462,960	4,462,960	4,367,627	4,367,627	0	95,333	2.18%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• EDUCATION CAPITAL PROJECTS

An amount of \$4,462,960 is requested for capital improvement projects undertaken by the university developmental research schools.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Charlene Waltz (850) 245-9244

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$4,462,960 is requested for capital outlay projects of university developmental research schools. This amount represents the local millage equivalent that would have been assessed on behalf of those schools.

Funds distributed to a district school board pursuant to this program are to be expended on needed projects as shown by an educational plant survey under the rules of the State Board of Education. Public school districts complete an educational plant survey 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. Each public school district has local control over how funds are used to meet public school facility needs. Due to decreased revenue projections, funds are not requested for public school districts during FY 2012-13.

Additionally, funds are provided to university developmental research schools for capital improvement purposes. 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. The estimated, non-voted discretionary millage equivalent allocation for the university developmental research schools is included herein.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and career readiness
- 3. Expand opportunities for postsecondary degrees and certificates
- 4. Improve quality of teaching in the education system
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

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:

Pursuant to Section 1013.64(3), Florida Statutes, public school districts may receive Public Education Capital Outlay (PECO) funds to accomplish survey-recommended projects. The educational plant survey identifies the need for construction of new educational facilities as well as major additions, renovations, and repairs necessary to extend the useful life of buildings and fund the projects to protect children being served in those schools. Allocations to the public school districts are based on the capital outlay full-time equivalent membership.

Pursuant to Section 1002.32(9)(e), Florida Statutes, a portion of the PECO funds appropriated for Survey Recommended Needs-Public Schools is allocated to university developmental research schools in place of local effort revenues for capital improvement purposes. Ninety-six percent of the 1.5 mills of the current year's taxable value for the district in which each university developmental research school is located is divided by the total full-time equivalent (FTE) membership of the district, resulting in the dollar value per FTE. This is then multiplied by the full-time equivalent membership of the school, resulting in the non-voted discretionary millage equivalent allocation.

PRIOR YEAR FUNDING:

- 2010-11 - \$6,909,986
- 2009-10 - \$6,254,738
- 2008-09 - \$150,798,151

The Fiscal Year 2012-13 estimated local millage equivalent allocation for university developmental research schools is as follows:

School	County	2012-13 Estimated 1.5-Mill Value	2012-13 Estimated District FTE	Dollar Value Per FTE	2012-13 Estimated Lab School FTE	2012-13 Appropriation Request
University of Florida	Alachua	\$ 19,129,387	26,920.74	\$ 710.58	1,144.00	\$ 812,906
Florida A&M University	Leon	22,389,155	33,903.04	660.39	541.21	357,408
Florida Atlantic University	Palm Beach	192,332,552	176,026.84	1,092.63	756.20	826,248
Florida Atlantic University	St. Lucie	23,296,380	40,070.76	581.38	1,439.37	836,822
Florida State University	Broward	196,069,438	257,216.36	762.27	659.40	502,644
Florida State University	Leon	22,389,155	33,903.04	660.39	1,706.47	1,126,932
Total		\$ 475,606,066	568,040.78		6,246.65	\$ 4,462,960

*Totals may not add due to rounding.

Item 15C - Fixed Capital Outlay - Community College Projects

2012-13 BUDGET REQUEST

Fund Source	2012-13				2011-12			Funding Change Over Current Year	% Change Over Current Year
	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	0	0	0	0	1,440,000	1,440,000	0	(1,440,000)	(100.00%)
LOTT CAP OUT/DEBT	0	0	0	0	0	0	0	0	100.00%
PECO	0	0	98,355,626	98,355,626	17,196,486	17,196,486	0	81,159,140	471.95%
Total	0	0	98,355,626	98,355,626	18,636,486	18,636,486	0	79,719,140	427.76%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• EDUCATION CAPITAL PROJECTS

An amount of \$98,355,626 is requested for renovation, remodeling, and new construction projects for the 28 Florida colleges. The funds will also be used for land acquisition purposes.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Charlene Waltz (850) 245-9244; Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$98,355,626 is requested for the renovation, remodeling, and new construction projects for the 28 Florida colleges. The funds will also be used for land acquisition. The appropriation is the primary source of capital outlay funding for the Florida colleges to provide educational facilities that meet the educational needs of the students. The Florida colleges' project priority list is included herein.

The amount allocable to the Florida College System's Public Education Capital Outlay (PECO) projects is based on a five-year average of PECO appropriations. This average is applied against revenue projections adopted at the March 7, 2011, PECO Revenue Estimating Conference, as adjusted for legislative action and vetoes.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [] 3. Expand opportunities for postsecondary degrees and certificates
- [] 4. Improve quality of teaching in the education system
- [] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

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:

- 2010-11 - \$190,038,381
- 2009-10 - \$84,221,380
- 2008-09 - \$365,610,508

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The Florida College System's Three-Year Project Priority List will be considered at the State Board of Education's September 20, 2011 meeting.

Item 15C - Fixed Capital Outlay - State University System Projects

2012-13 BUDGET REQUEST

Fund Source	2012-13				2011-12			Funding Change Over Current Year	% Change Over Current Year
	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
LOTT CAP OUT/DEBT	0	0	0	0	0	0	0	0	100.00%
PECO	0	0	122,756,367	122,756,367	43,490,167	43,490,167	0	79,266,200	182.26%
Total	0	0	122,756,367	122,756,367	43,490,167	43,490,167	0	79,266,200	182.26%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• EDUCATION CAPITAL PROJECTS

An amount of \$122,756,367 is requested for the fixed capital outlay projects undertaken by the state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Charlene Waltz (850) 245-9244; Chris Kinsley (850) 245-9607

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$122,756,367 is requested for fixed capital outlay projects undertaken by the state universities. The appropriation from Public Education Capital Outlay (PECO) funds is the primary source of capital outlay funding for the state universities to provide educational facilities that meet the educational needs of the students. The amount allocable for State University System PECO Projects is based on a five-year average of PECO appropriations. The calculations for the allocation are based upon projections adopted at the March 7, 2011, PECO Revenue Estimating Conference, as adjusted for legislative action and vetoes.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and career readiness
- 3. Expand opportunities for postsecondary degrees and certificates
- 4. Improve quality of teaching in the education system
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

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:

- 2010-11 - \$259,323,334
- 2009-10 - \$104,855,904
- 2008-09 - \$425,234,450

Item 16 - Fixed Capital Outlay - Debt Service

2012-13 BUDGET REQUEST

Fund Source	2012-13				2011-12			Funding Change Over Current Year	% Change Over Current Year
	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
CITF	27,282,443	0	17,357	27,299,800	27,282,443	0	27,282,443	17,357	0.06%
PECO	1,002,923,283	0	7,795,372	1,010,718,655	1,002,923,283	0	1,002,923,283	7,795,372	0.78%
CO&DS TF	106,980,326	0	(722,456)	106,257,870	106,980,326	0	106,980,326	(722,456)	(0.68%)
Total	1,137,186,052	0	7,090,273	1,144,276,325	1,137,186,052	0	1,137,186,052	7,090,273	0.62%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$1,137,186,052 is requested to continue the payment of debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund fixed capital outlay programs.

• **DEBT SERVICE**

An increase of \$7,090,273 is requested for the payment of additional debt service obligations and State Board of Administration fees during FY 2012-13.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Charlene Waltz (850) 245-9244

ISSUE NARRATIVE:

DEBT SERVICE

An increase of \$7,090,273 is requested in the debt service category based on current outstanding and estimated debt service obligations, for a total of \$1,144,276,325, to provide for the payment of FY 2012-13 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. Strengthen foundation skills
- 2. Improve college and career readiness
- 3. Expand opportunities for postsecondary degrees and certificates
- 4. Improve quality of teaching in the education system
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1013.65, Florida Statutes

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 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 required transfers to the Sinking Fund. 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 facilities projects undertaken by the Florida colleges and public school districts. The annual debt service amount requested is based upon the currently outstanding debt service obligation, plus 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 annual debt service amount requested is based upon outstanding debt service obligations and estimated State Board of Administration fees.

PRIOR YEAR FUNDING:

- 2010-11 - \$1,125,722,701
- 2009-10 - \$1,089,985,025
- 2008-09 - \$1,114,493,317

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

2012-13 BUDGET REQUEST

Fund Source	2012-13				2011-12			Funding Change Over Current Year	% Change Over Current Year
	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Lottery (EETF)	162,109,596	0	(4,737,586)	157,372,010	162,109,596	0	162,109,596	(4,737,586)	(2.92%)
Total	162,109,596	0	(4,737,586)	157,372,010	162,109,596	0	162,109,596	(4,737,586)	(2.92%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• **COST TO CONTINUE**

Continuation funding of \$162,109,596 is requested for the payment of 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 districts for project expenditures.

• **DEBT SERVICE**

A decrease of \$4,737,586 is requested for the payment of debt service obligations and State Board of Administration fees during FY 2012-13.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Charlene Waltz (850) 245-9244

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$4,737,586 is requested in the debt service category, for total funding of \$157,372,010, to provide for the payment of the FY 2012-13 program obligations. The program obligations include current debt service requirements for FY 2012-13, cash disbursements to selected districts for project expenditures, and estimated State Board of Administration fees.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [] 3. Expand opportunities for postsecondary degrees and certificates
- [] 4. Improve quality of teaching in the education system
- [] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1013.68 and 1013.70, Florida Statutes

PURPOSE:

To provide for the payment of debt service obligations, 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 in the educational facilities plan that existing revenues are not sufficient to meet all of the need for new student stations.

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

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 as part of the non-operating budget process.

PRIOR YEAR FUNDING:

- 2010-11 - \$164,766,967
- 2009-10 - \$166,760,778
- 2008-09 - \$166,934,217

Item 17 - Fixed Capital Outlay - School District And Community College

2012-13 BUDGET REQUEST

Fund Source	2012-13				2011-12			Funding Change Over Current Year	% Change Over Current Year
	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
CO&DS TF	28,000,000	0	0	28,000,000	28,000,000	0	28,000,000	0	0.00%
Total	28,000,000	0	0	28,000,000	28,000,000	0	28,000,000	0	0.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

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

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Charlene Waltz (850) 245-9244

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [] 3. Expand opportunities for postsecondary degrees and certificates
- [] 4. Improve quality of teaching in the education system
- [] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

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:

- 2010-11 - \$28,000,000
- 2009-10 - \$28,000,000
- 2008-09 - \$28,000,000

Item 2 - Fixed Capital Outlay - Debt Service - Class Size Reduction Lottery Capital Outlay Program

2012-13 BUDGET REQUEST

Fund Source	2012-13				2011-12			Funding Change Over Current Year	% Change Over Current Year
	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Lottery (EETF)	154,883,241	0	(9,381)	154,873,860	154,883,241	0	154,883,241	(9,381)	(0.01%)
Total	154,883,241	0	(9,381)	154,873,860	154,883,241	0	154,883,241	(9,381)	(0.01%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• COST TO CONTINUE

Continuation funding of \$154,883,241 is requested for the payment of debt service obligations and State Board of Administration fees associated with the issuance of bonds to fund class size reduction projects undertaken by public school districts pursuant to constitutional provisions.

• DEBT SERVICE

A decrease of \$9,381 is requested for the payment of debt service obligations and State Board of Administration fees during FY 2012-13.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Charlene Waltz (850) 245-9244

ISSUE NARRATIVE:

DEBT SERVICE

A decrease of \$9,381 is requested in the debt service category to provide total funding of \$154,873,860 for FY 2012-13. 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 appropriations.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and career readiness
- 3. Expand opportunities for postsecondary degrees and certificates
- 4. Improve quality of teaching in the education system
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1003.03 and 1013.735, Florida Statutes
Section 1, Article IX of the Constitution of the State of Florida

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 as part of the non-operating budget process.

PRIOR YEAR FUNDING:

- 2010-11 - \$154,721,252
- 2009-10 - \$144,601,150
- 2008-09 - \$155,000,000

Item - Fixed Capital Outlay - Community Colleges Facilities Matching Program									
2012-13 BUDGET REQUEST									
Fund Source	2012-13				2011-12			Funding Change Over Current Year	% Change Over Current Year
	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	0	0	69,208,749	69,208,749	0	0	0	69,208,749	100.00%
Lottery (EETF)	0	0	0	0	0	0	0	0	100.00%
Total	0	0	69,208,749	69,208,749	0	0	0	69,208,749	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• EDUCATION CAPITAL PROJECTS

An amount of \$69,208,749 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; Thomas Inserra (850) 245-9239; Charlene Waltz (850) 245-9244; Lisa Cook (850) 245-9487

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$69,208,749 for FY 2012-13 is requested to match private contributions already received for the development of high-priority instructional and community-related capital facilities. This amount encompasses 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 projects to be funded under this program is included herein.

Florida's colleges do not have sufficient educational facilities to meet the current demands of their instructional and community programs. To strengthen and enhance the 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. Strengthen foundation skills
- 2. Improve college and career readiness
- 3. Expand opportunities for post-secondary degrees and certificates
- 4. Improve quality of teaching in the education system
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

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 received 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, 2010-11, or 2011-12.

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:

- 2010-11 - \$0
- 2009-10 - \$0
- 2008-09 - \$8,810,309

Funding for this facilities matching program has occurred as follows:

Fiscal Year	Original Appropriation Request	Revised Appropriation Request	Other Information
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.

FLORIDA COLLEGE SYSTEM
Facility Enhancement Challenge Grant Program
Fiscal Year 2012-13 Legislative Budget Request

<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
TOTAL			\$ 69,208,749

Item - Fixed Capital Outlay - SUS Facility Enhancement Challenge Grants									
2012-13 BUDGET REQUEST									
Fund Source	2012-13				2011-12			Funding Change Over Current Year	% Change Over Current Year
	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	0	0	100,000,000	100,000,000	0	0	0	100,000,000	100.00%
Total	0	0	100,000,000	100,000,000	0	0	0	100,000,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• EDUCATION CAPITAL PROJECTS

\$100,000,000 is to be requested by the Board of Governors for the State University System Facility Enhancement Challenge Grant projects that will be submitted as part of the Board of Governors fixed capital outlay legislative budget request.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Charlene Waltz (850) 245-9244; Chris Kinsley (850) 245-9607

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [] 3. Expand opportunities for post-secondary degrees and certificates
- [] 4. Improve quality of teaching in the education system
- [] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

STATUTORY REFERENCES:

PURPOSE:

PROGRAM DESCRIPTION:

PRIOR YEAR FUNDING:

- 2010-11 - \$0
- 2009-10 - \$0
- 2008-09 - \$4,889,691

Item 17A - Fixed Capital Outlay - Florida School for the Deaf and Blind - Capital Projects									
2012-13 BUDGET REQUEST									
Fund Source	2012-13				2011-12			Funding Change Over Current Year	% Change Over Current Year
	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
Gen Rev	0	0	0	0	2,000,000	2,000,000	0	(2,000,000)	(100.00%)
PECO	0	0	6,159,900	6,159,900	3,151,271	3,151,271	0	3,008,629	95.47%
Total	0	0	6,159,900	6,159,900	5,151,271	5,151,271	0	1,008,629	19.58%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• EDUCATION CAPITAL PROJECTS

An amount of \$6,159,900 is requested to fund critical infrastructure and ongoing contract needs of the Florida School for the Deaf and the Blind in the following three major categories:

1. Major renovations and new construction \$2,920,000
2. Building maintenance \$2,922,263
3. Campus-wide Site Infrastructure \$317,637

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Charlene Waltz (850) 245-9244

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$6,159,900 is requested to fund critical infrastructure and ongoing contract needs of the Florida School for the Deaf and the Blind in the following three major categories:

1. MAJOR RENOVATIONS AND NEW CONSTRUCTION - \$2,920,000

A. Campus Infrastructure - \$2,920,000

This request is for extensive campus-wide improvements for controlling the campus buildings with energy-efficient mechanical systems that can be maintained, and for technology upgrades to a fiber optic system to provide a safe and secure learning environment for students and staff. Sewer and storm water upgrades, and parking and roadway upgrades are also included within the funding request. This request also includes the the maintenance and enhancement of the bulkhead system adjacent to waterway shorelines.

2. BUILDING MAINTENANCE - \$2,922,263

A. Life and Safety Concerns - \$1,651,713

Funds are requested to renovate/repair conditions that directly affect the educational mission of the facility. These deficiencies typically 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 roofs and building envelopes.

B. Service Contracts - \$1,270,550

Funds are requested for ongoing service contracts and to address preventative maintenance issues. Such contracts include specialized plumbing, heating/ventilation/air conditioning (HVAC) systems, and electrical issues that cannot be addressed by on-site staff.

3. CAMPUS-WIDE SITE INFRASTRUCTURE - \$317,637

A. Site Deficiencies - \$317,637

Funds are requested to maintain the campus-wide infrastructure and site buildings, which includes the following types of projects: road/pavement/bridge/sidewalks; canopies/covered walkways; fences/gates/controls; sewer/water treatment; storm water/retention ponds; erosion protection; wells/pumping systems; environmental remediation; termite protection; utilities; and, a dock/bulkhead.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and career readiness
- 3. Expand opportunities for postsecondary degrees and certificates
- 4. Improve quality of teaching in the education system
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Section 1002.36, Florida Statutes

PURPOSE:

To provide facilities for 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 education services in a caring, safe, 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 continue their education at colleges, universities, and technical training centers.

Funds are requested each year 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:

- 2010-11 - \$5,032,566
- 2009-10 - \$13,160,619
- 2008-09 - \$13,399,103

Item - Fixed Capital Outlay - Division of Blind Services - Capital Projects									
2012-13 BUDGET REQUEST									
Fund Source	2012-13				2011-12			Funding Change Over Current Year	% Change Over Current Year
	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
PECO	0	0	800,000	800,000	0	0	0	800,000	100.00%
Total	0	0	800,000	800,000	0	0	0	800,000	100.00%

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• EDUCATION CAPITAL PROJECTS

An amount of \$800,000 is requested for the construction of a woodworking shop at the Division of Blind Services' Daytona Beach Rehabilitation Center.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Charlene Waltz (850) 245-9244

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount of \$800,000 is requested for a woodworking facility that the Division of Blind Services has identified as a project that meets the priority needs of the programs offered for visually-impaired individuals. The primary purpose of the facility is to provide designated instructional space that will support the teaching of life skills and independent living to adults who can benefit from rehabilitation services due to blindness or other visual impairment that affect a person's ability to function in work, home, and community environments.

The proposed woodworking building would be a new 2,500 square foot building. The facility would contain power and hand tools necessary for woodworking. A large area would be required for placement of power tools. A supervisor's office and a classroom, as well as a lumber room and tool storage room, will also be needed. Additionally, a small area to teach home repair techniques, which are essential to the performance of daily living activities, is included.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- 1. Strengthen foundation skills
- 2. Improve college and career readiness
- 3. Expand opportunities for post-secondary degrees and certificates
- 4. Improve quality of teaching in the education system
- 5. Improve K-12 educational choice options
- 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 413.011 and 1013.64(3), Florida Statutes

PURPOSE:

To provide safe and adequate facilities for the instruction and training of visually impaired individuals.

PROGRAM DESCRIPTION:

The Division of Blind Services provides services to persons with visual disabilities that will enable them to maximize employment opportunities, independence, and self-sufficiency. The Division of Blind Services strives to empower people who are visually impaired to reach self-determined goals through training in foundational skills, independent skills, and career development.

PRIOR YEAR FUNDING:

- 2009-10 - \$4,062,500
- 2008-09 - \$3,967,100
- 2007-08 - \$8,185,000

Item 17B - Fixed Capital Outlay - Public Broadcasting Projects

2012-13 BUDGET REQUEST

Fund Source	2012-13				2011-12			Funding Change Over Current Year	% Change Over Current Year
	2011-12 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non- Recurring	Recurring Base		
PECO	0	0	0	0	162,750	162,750	0	(162,750)	(100.00%)
Total	0	0	0	0	162,750	162,750	0	(162,750)	(100.00%)

REQUEST NARRATIVE

SUMMARY OF BUDGET REQUEST:

• EDUCATION CAPITAL PROJECTS

An amount is not being requested for Fixed Capital Outlay - Public Broadcasting Projects.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406; Thomas Inserra (850) 245-9239; Charlene Waltz (850) 245-9244

ISSUE NARRATIVE:

EDUCATION CAPITAL PROJECTS

An amount is not being requested for Fixed Capital Outlay - Public Broadcasting Projects.

GOALS

DEPARTMENT OF EDUCATION GOALS:

- [] 1. Strengthen foundation skills
- [] 2. Improve college and career readiness
- [] 3. Expand opportunities for postsecondary degrees and certificates
- [] 4. Improve quality of teaching in the education system
- [] 5. Improve K-12 educational choice options
- [X] 6. Align resources to strategic goals

PROGRAM BACKGROUND

LONG RANGE PROGRAM PLAN:

N/A

STATUTORY REFERENCES:

Sections 1001.25 through 1001.28 and 1013.18(2), Florida Statutes

PURPOSE:

To establish and support public broadcasting networks for the primary purpose of providing public radio and television programming for the citizens of Florida.

PROGRAM DESCRIPTION:

The Department of Education has been authorized to establish and support public broadcasting networks for the primary purpose of providing public radio and television programming for the citizens of Florida. These funds are used for the maintenance and renovation of state-owned public broadcast facilities that provide continuous year-round coverage of Florida governmental affairs, legislative sessions, and Supreme Court hearings that address issues of critical state concern and are produced and broadcast statewide over the public broadcast system. In addition, education programs are delivered via these stations in support of statewide and local educational goals. Florida public broadcast facilities allow public television and radio stations to provide local and state programming of interest and importance to their communities. Florida teachers, students, parents, and citizens obtain greater access and receive better services more cost-effectively by providing local public television stations with the resources to cover local events and issues while providing educational services and support, especially for reading and literacy, to the school districts and communities in their coverage area.

PRIOR YEAR FUNDING:

- 2010-11 - \$2,294,620
- 2009-10 - \$4,806,000
- 2008-09 - \$2,412,231