

**State Board of Education  
2011-12 Fixed Capital Outlay  
Legislative Budget Request**



**Florida K-20 Education System  
September 21, 2010**

# EDUCATION BUDGET

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<b>Expenditure Detail</b> Legislative Budget Request September 21, 2010		<b>2010-11 Appropriation</b>	<b>2011-12 DOE Request</b>	<b>2011-12 DOE Request over/under 2010-2011</b>	<b>% 2011-12 DOE Request over/under 2010-2011</b>
<b>FIXED CAPITAL OUTLAY</b>					
5	Maintenance, Repair, Renovation, and Remodeling	254,269,869	215,100,000	(39,169,869)	-15.40%
8	Survey Recommended Needs - Public Schools	4,717,433	32,524,713	27,807,280	589.46%
11	Florida College System Projects	190,038,381	174,368,367	(15,670,014)	-8.25%
16	State University System Projects	259,323,334	219,535,817	(39,787,517)	-15.34%
18	Special Facility Construction Account	12,274,731	0	(12,274,731)	-100.00%
20	Debt Service	1,125,722,701	1,145,320,512	19,597,811	1.74%
22	Classrooms First And 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	164,766,967	164,853,033	86,066	0.05%
24	School District And Community College Debt Service - Class Size Reduction Lottery Capital	28,000,000	28,000,000	0	0.00%
26	Outlay Program	154,721,252	154,883,240	161,988	0.10%
28	Florida College System Facilities Matching Program	0	64,691,011	64,691,011	100.00%
32	Florida School for the Deaf and the Blind - Capital Projects	5,032,566	12,441,271	7,408,705	147.22%
35	Division of Blind Services - Capital Projects	1,192,490	800,000	(392,490)	-32.91%
37	Public Broadcasting Projects	2,294,620	2,829,832	535,212	23.32%
<b>Total State Board of Education Fixed Capital Outlay Funding</b>		<b>2,202,354,344</b>	<b>2,215,347,796</b>	<b>12,993,452</b>	<b>0.59%</b>
40	State University System Facility Enhancement Challenge Grants	0	86,460,613	86,460,613	100.00%
42	State University System Concurrency	0	30,000,000	30,000,000	100.00%
<b>Total Education System Fixed Capital Outlay Funding</b>		<b>2,202,354,344</b>	<b>2,331,808,409</b>	<b>129,454,065</b>	<b>5.88%</b>

# Fixed Capital Outlay



# TABLE OF CONTENTS

## **Background Information**

Summary of the 2011-12 K-20 Fixed Capital Outlay Legislative Budget Request .....	1
Overview of the Public Education Capital Outlay (PECO) Distribution.....	2
Summary of Public Education Capital Outlay (PECO) Appropriations .....	3
Fiscal Year 2011-12 and A Look Forward .....	4
Public Education Capital Outlay (PECO) Revenue Estimates.....	4

## **Public Education Capital Outlay (PECO) Appropriation Requests**

Maintenance, Repair, Renovation, and Remodeling .....	5
Survey Recommended Needs – Public Schools (Including Local Millage Equivalent for University Developmental Research Schools).....	8
Florida College Projects (Three-Year Public Education Capital Outlay (PECO) Project Priority List) .....	11
State University System Projects (Three-Year Public Education Capital Outlay (PECO) Project Priority List).....	16
Special Facility Construction Account.....	18

## **Request for Spending Authority from Collected Revenues for the Payment of Debt Service and for the Administration of Programs**

Debt Service.....	20
Classrooms First and 1997 School Capital Outlay Bond Programs .....	22
Capital Outlay and Debt Service (CO&DS) Program.....	24
Debt Service-Class Size Reduction Lottery Capital Outlay Program .....	26

## **Request for State Matching Funds for Facility Enhancement Challenge Grant Program**

Florida Colleges .....	28
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## **Off-the-Top Allocations (For Repairs, Maintenance, and Construction Projects)**

Florida School for the Deaf and the Blind - Capital Projects.....	32
Division of Blind Services - Capital Projects .....	35
Public Broadcasting Projects .....	37
State University System Facility Enhancement Challenge Grants .....	40
State University System Concurrency .....	42

**Summary of the 2011-12 K-20  
Fixed Capital Outlay Legislative Budget Request**

PECO - Distribution Based on July 29, 2010 Revenue Estimating Conference  
[Cash amount: \$215,100,000 Bond Proceeds: \$442,500,000]

<u>PECO</u> <u>Priorities</u>					<u>Total 2011-12</u> <u>LBR</u>
<b><u>Off The Top Allocations</u></b>					
I	Florida School for the Deaf and the Blind				\$ 12,441,271
I	Division of Blind Services				\$ 800,000
I	Public Broadcasting				\$ 2,829,832
<b>TOTAL OFF-THE-TOP ALLOCATIONS</b>					<b>\$ 16,071,103</b>
<b><u>Distributions to K-12, CC, &amp; SUS</u></b>		<b><u>K-12</u></b>	<b><u>CC</u></b>	<b><u>SUS</u></b>	
I	Amount for Maintenance/Repair/Renovation/Remodeling (Cash Portion)	\$ 175,779,720	\$ 14,497,740	\$ 24,822,540	\$ 215,100,000
	* Of the K-12 amount, \$56,112,466 will be set aside for Charter School Capital Outlay purposes.				
II	Amount for Local Millage Equivalent Funding for University Development Research Schools	\$ 4,367,627	\$ -	\$ -	\$ 4,367,627
I	Amount to be distributed to public schools for construction of survey recommended projects	\$ 28,157,086	\$ -	\$ -	\$ 28,157,086
I	Amount for First Year of Three-Year Project Priority Lists	\$ -	\$ 174,368,367	\$ 219,535,817	\$ 393,904,184
<b>TOTAL PECO</b>		<b>\$ 208,304,433</b>	<b>\$ 188,866,107</b>	<b>\$ 244,358,357</b>	<b>\$ 657,600,000</b>

**[Other Facilities Needs]**

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

Estimated Public Education Capital Outlay (PECO) Debt Service	\$ 1,009,800,000
Capital Outlay & Debt Service (CO&DS) - Estimated Debt Service	\$ 107,560,558
State University System Capital Improvement Fee Trust Fund Debt Service (Also in the Board of Governors' Budget)	\$ 27,959,954
Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service	\$ 164,853,033
Class Size Reduction Lottery Capital Outlay Program Debt Service	\$ 154,883,240

**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	\$ 64,691,011
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<b>Total 2011-12 State Board of Education Fixed Capital Outlay LBR Request</b>	<b>\$ 2,215,347,796</b>
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State University System State Matching Funds for Facilities Enhancements (Details will be in the Board of Governors' Budget)	\$ 86,460,613
State University System Concurrency (Details will be in the Board of Governors' Budget)	\$ 30,000,000

<b>Total 2011-12 K-20 Education System Fixed Capital Outlay LBR Request</b>	<b>\$ 2,331,808,409</b>
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## Overview of the Public Education Capital Outlay (PECO) Distribution

### Amount for K-12 Programs

- Maintenance, Repair, Renovation, and Remodeling  
[The amount of \$56,112,466 will be provided for Charter Schools] \$175,779,720
  - Survey Recommended/Local Millage Equivalent for University  
Developmental Research Schools \$ 32,524,713
- K-12 Subtotal*** **\$208,304,433**

### Allocable Amount for the Florida College System

- Maintenance, Repair, Renovation, and Remodeling \$ 14,497,740
  - Three Year Project Priority List \$ 174,368,367
- Community College Subtotal*** **\$ 188,866,107**

### Allocable Amount for the State University System

- Maintenance, Repair, Renovation, and Remodeling \$ 24,822,540
  - Three Year Project Priority List \$ 219,535,817
- State University System Subtotal*** **\$ 244,358,357**

### Off-the-Top Allocations

- Florida School for the Deaf and the Blind \$12,441,271
  - Division of Blind Services \$ 800,000
  - Public Broadcasting \$ 2,829,832
- Off-the-Top Subtotal*** **\$16,071,103**

**Total Public Education Capital Outlay (PECO) Request** **\$657,600,000**

**Summary of Public Education Capital Outlay (PECO) Appropriations  
(Fiscal Years 2001-2002 through 2011-2012)**

<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>
2001-2002	\$ 436,966,620	\$ 241,531,672	\$ 231,357,720	\$ 18,293,000	\$ 928,149,012
2002-2003	\$ 417,871,040	\$ 270,823,769	\$ 362,057,208	\$ 16,944,339	\$1,067,696,356
2003-2004	\$ 314,033,634	\$ 202,009,821	\$ 212,058,931	\$ 20,831,200	\$ 748,933,586
2004-2005	\$ 269,315,189	\$ 225,131,545	\$ 249,677,261	\$ 17,811,740	\$ 761,935,735
2005-2006	\$ 347,150,363	\$ 240,084,048	\$ 272,376,039	\$ 14,293,919	\$ 873,904,369
2006-2007	\$ 514,288,695	\$ 388,731,440	\$ 515,807,858	\$ 13,919,997	\$1,432,747,990
2007-2008	\$ 588,150,930	\$ 502,778,137	\$ 660,359,360	\$ 44,479,366	\$1,795,767,793
2008-2009	\$ 349,963,879	\$ 391,596,337	\$ 454,761,350	\$ 19,778,434	\$1,216,100,000
2009-2010	\$ 117,364,360	\$ 100,210,240	\$ 130,564,684	\$ 22,029,119	\$ 370,168,403
2010-2011	\$ 195,216,604	\$ 216,742,156	\$ 308,664,988	\$ 8,519,676	\$ 729,143,424
2011-2012 <sup>3</sup>	\$ 208,304,433	\$ 188,866,107	\$ 244,358,357	\$ 16,071,103	\$ 657,600,000
<b>Totals</b>	<b>\$ 3,758,625,747</b>	<b>\$ 2,968,505,272</b>	<b>\$ 3,642,043,756</b>	<b>\$ 212,971,893</b>	<b>\$10,582,146,668</b>

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

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

<sup>3</sup> Based on the July 29, 2010, PECO Revenue Estimating Conference.

**Fiscal Year 2011-2012 & A Look Forward  
(Per July 29, 2010, PECO Revenue Estimating Conference)**

<u>Fiscal Year</u>	<u>PECO Estimates*</u> (In millions)
2011-12	\$ 657.6
2012-13	\$ 534.6
2013-14	\$ 957.2
2014-15	\$ 948.9
2015-16	\$ 850.5
2016-17	\$ 855.3
2017-18	\$ 863.5
2018-19	\$ 837.2
2019-20	\$ 812.4

\*Includes cash and bond proceeds.

**Public Education Capital Outlay (PECO) Revenue Estimates  
(Per July 29, 2010, PECO Revenue Estimating Conference)**

[In Millions]

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Non-Bonded Projects	\$215.1	\$203.7	\$230.6
Bonded Projects	<u>\$442.5</u>	<u>\$330.9</u>	<u>\$726.6</u>
Total	\$657.6	\$534.6	\$957.2

**Item 17 - Fixed Capital Outlay - Maintenance, Repair, Renovation, and Remodeling**

2011-12 BUDGET REQUEST									
Fund Source	2011-12				2010-11			Funding Change Over Current Year	% Change Over Current Year
	2010-11 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO	0	0	215,100,000	215,100,000	254,269,869	254,269,869	0	(39,169,869)	(15.40%)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>215,100,000</b>	<b>215,100,000</b>	<b>254,269,869</b>	<b>254,269,869</b>	<b>0</b>	<b>(39,169,869)</b>	<b>(15.40%)</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• MAINTENANCE AND REPAIR**

An amount of \$215,100,000 is requested for the remodeling, renovation, maintenance, repair, and site improvements of educational facilities. Funding is also included for fixed capital outlay needs of charter schools.

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

Public Schools.....	\$119,667,254
Florida College System.....	\$ 14,497,740
State University System.....	\$ 24,822,540
Charter Schools.....	\$ 56,112,466

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

Linda Champion (850) 245-0406, or Alternates Thomas Inserra (850) 245-9239 and Charlene Waltz (850) 245-9244

**ISSUE NARRATIVE:**

**MAINTENANCE AND REPAIR**

An amount of \$215,100,000 is requested for the remodeling, renovation, maintenance, repair, and site improvements of educational facilities. Funding is also included for fixed capital needs of charter schools.

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

Public Schools.....	\$119,667,254
Florida College System.....	\$ 14,497,740
State University System.....	\$ 24,822,540
Charter Schools.....	\$ 56,112,466

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 above is based on the continuation of funding at the Fiscal Year 2010-11 level.

Disbursements of cash occur monthly to over 100 K-20 education agencies for maintenance, repair, renovation, and remodeling projects. Additionally, approximately 294 eligible charter schools received a monthly distribution during Fiscal Year 2009-10 for capital outlay purposes.

## 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 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. Beginning in Fiscal Year 2010-11, charter schools-in-the-workplace are eligible for an allocation from the PECO charter school capital outlay funding. The appropriation will also be used to provide funding to eligible charter schools or conversion charter schools with governing boards that have been in the state for three or more years for the 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; and the renovation, repair, and maintenance of school facilities that the charter school owns or is purchasing through a lease-purchase or long-term lease of five years or longer. Funds may also be used for the purchase, lease-purchase of new and replacement equipment, and enterprise resource software applications that are in accordance with the Governmental Accounting Standards Board, have a useful life of at least five years, and are used to support school-wide administration or state-mandated reporting requirements. Other allowable uses include the cost of property and casualty insurance; purchase, lease-purchase, or lease of driver's education vehicles; motor vehicles used for maintenance or operation of plants and equipment; security vehicles; and vehicles used in storing or distributing materials and equipment.

**PRIOR YEAR FUNDING:**

- 2009-10 - \$139,544,804
- 2008-09 - \$220,435,891
- 2007-08 - \$341,100,000

**Item 18 - Fixed Capital Outlay - Survey Recommended Needs - Public Schools**

2011-12 BUDGET REQUEST									
Fund Source	2011-12				2010-11			Funding Change Over Current Year	% Change Over Current Year
	2010-11 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO	0	0	32,524,713	32,524,713	4,717,433	4,717,433	0	27,807,280	589.46%
<b>Total</b>	0	0	32,524,713	32,524,713	4,717,433	4,717,433	0	27,807,280	589.46%

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• EDUCATION CAPITAL PROJECTS**

An amount of \$32,524,713 is requested for capital improvement projects undertaken by the public school districts and university developmental research schools.

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

Linda Champion (850) 245-0406, or Alternates Thomas Inserra (850) 245-9239 and Charlene Waltz (850) 245-9244

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

An amount of \$32,524,713 is requested for capital outlay projects of public school districts and university developmental research schools. Of the total request, \$4,367,627 is allocated 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.

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 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 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 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 Public Schools Survey Recommended Needs is allocated to university developmental research schools in place of local effort revenues for capital improvement purposes. Ninety-six percent of the 1.5 mill 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:**

- 2009-10 - \$6,254,738
- 2008-09 - \$150,798,151
- 2007-08 - \$297,144,731

The Fiscal Year 2011-12 estimated local millage equivalent allocation for university developmental research schools is as follows:

<b>School</b>	<b>County</b>	<b>2011-12 Estimated 1.5-Mill Value*</b>	<b>2011-12 Estimated District FTE*</b>	<b>Dollar Value Per FTE*</b>	<b>2011-12 Estimated Lab School FTE*</b>	<b>2011-12 Appropriation Request*</b>
University of Florida	Alachua	\$19,223,943	26,891.16	\$714.88	1,137.60	\$813,247
Florida A&M University	Leon	\$22,080,875	33,108.04	\$666.93	550.00	\$366,814
Florida Atlantic University	Palm Beach	\$195,333,402	175,657.50	\$1,112.01	664.56	\$738,999
Florida Atlantic University	St. Lucie	\$22,621,020	40,009.46	\$565.39	1,455.56	\$822,962
Florida State University	Broward	\$193,486,489	255,670.78	\$756.78	649.00	\$491,150
Florida State University	Leon	\$22,080,875	33,108.04	\$666.93	1,701.00	\$1,134,455
<b>Total</b>		<b>\$474,826,604</b>	<b>564,444.98</b>		<b>6,157.72</b>	<b>\$4,367,627</b>

\*The amounts presented in this table have been rounded. Results of the actual calculations include additional decimal places.

**Item 19 - Fixed Capital Outlay - Community College Projects**

**2011-12 BUDGET REQUEST**

Fund Source	2011-12				2010-11			Funding Change Over Current Year	% Change Over Current Year
	2010-11 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO	0	0	174,368,367	174,368,367	190,038,381	190,038,381	0	(15,670,014)	(8.25%)
<b>Total</b>	0	0	174,368,367	174,368,367	190,038,381	190,038,381	0	(15,670,014)	(8.25%)

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• EDUCATION CAPITAL PROJECTS**

An amount of \$174,368,367 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, or Alternates Thomas Inserra (850) 245-9239, Charlene Waltz (850) 245-9244, and Lisa Cook (850) 245-9487

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

An amount of \$174,368,367 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 July 29, 2010, PECO Revenue Estimating Conference.

**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:**

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:**

- 2009-10 - \$84,221,380
- 2008-09 - \$365,610,508
- 2007-08 - \$471,479,252

**FLORIDA COLLEGE SYSTEM**  
**THREE-YEAR PECO PROJECT PRIORITY LIST (2011-12 - 2013-14)**  
**Based on July 28, 2010 Estimates**

PRIORITY	COLL	FISCAL YEAR 2011-12	
		PROJECT DESCRIPTION	AMOUNT
1	BREV	Gen ren/rem, infrastructure and site improvements	\$ 2,650,483
2	BROW	Gen ren/rem, infrastructure and site improvements	3,064,965
3	CFLA	Gen ren/rem, infrastructure and site improvements	1,074,262
4	CHIP	Gen ren/rem, infrastructure and site improvements	585,995
5	DAYT	Gen ren/rem, infrastructure and site improvements	1,913,899
6	EDIS	Gen ren/rem, infrastructure and site improvements	1,180,666
7	FJAX	Gen ren/rem, infrastructure and site improvements	3,292,650
8	FKEY	Gen ren/rem, infrastructure and site improvements	500,000
9	GULF	Gen ren/rem, infrastructure and site improvements	546,365
10	HILL	Gen ren/rem, infrastructure and site improvements	1,312,866
11	INDR	Gen ren/rem, infrastructure and site improvements	1,203,129
12	LCTY	Gen ren/rem, infrastructure and site improvements	607,228
13	LSUM	Gen ren/rem, infrastructure and site improvements	500,000
14	MANA	Gen ren/rem, infrastructure and site improvements	1,112,192
15	MIAM	Gen ren/rem, infrastructure and site improvements	6,718,412
16	NFLA	Gen ren/rem, infrastructure and site improvements	500,000
17	NWFL	Gen ren/rem, infrastructure and site improvements	672,234
18	PALM	Gen ren/rem, infrastructure and site improvements	2,222,553
19	PASC	Gen ren/rem, infrastructure and site improvements	500,000
20	PENS	Gen ren/rem, infrastructure and site improvements	1,790,686
21	POLK	Gen ren/rem, infrastructure and site improvements	895,420
22	STJR	Gen ren/rem, infrastructure and site improvements	697,960
23	ST.P	Gen ren/rem, infrastructure and site improvements	2,413,132
24	SANF	Gen ren/rem, infrastructure and site improvements	1,265,636
25	SEMI	Gen ren/rem, infrastructure and site improvements	1,087,583
26	SFLA	Gen ren/rem, infrastructure and site improvements	554,712
27	TALL	Gen ren/rem, infrastructure and site improvements	1,156,561
28	VALE	Gen ren/rem, infrastructure and site improvements	1,869,087
29	PASC	Clsrms/Labs/Sup Svcs - Wesley Chapel Center (ce) comp	6,935,170
30	PALM	Public Safety Training Center - LW (ce)(ce)	16,307,377
31	VALE	Library & High Tech Bldg 4 - Osceola (ce) comp	4,191,590
32	FKEY	Marine Propulsion Bldg - Main (ce) comp	773,770
33	VALE	Maj Ren/Rem,Emg repl-Chill w/loop,infrastr-East comp	2,718,884
34	LSUM	Telecom/Utilities Infrastructure-Collegewide	1,500,000
35	MANA	Rem/Ren/Add Bldgs 8 & 9, Library-Bradenton (pce)(ce)	26,889,903
36	ST.P	Rem/ren Cls/Labs/Inst Supp Ph 2 w/addn-DT (spce)	1,939,696
37	EDIS	Rem/Ren Bldgs. 1,2,3,4,6,7,9,10,29,30,32,34 - Lee	6,749,585
38	EDIS	Rem/Ren Bldgs. 1,5,10 - Collier	956,481
39	MIAM	Rem/Ren/Add Clsrms, Labs, Sup Svcs - West	10,600,000
40	SEMI	Rem/Ren Bldgs L & F to Clsrms/Labs/Office - Main	12,855,827
41	MIAM	Rem/Ren Bldgs 1,2,3,5,7,13 - North	2,000,000
42	POLK	Rem/Ren Learning Resource Center - Main	8,161,371
43	DAYT	Rem/Add News Journal to Curb Arts Educ Ctr - Daytona	19,340,199
44	FJAX	Commercial Driving Ctr - Cecil (ce) comp	2,059,838
45	SEMI	Site/Facilities Acquisition - Altamonte Springs (sp)	7,500,000
46	CHIP	Ren Chiller, Underground Utilities - Main	1,000,000
<b>TOTAL FISCAL YEAR 2011-12 PECO REQUEST</b>			<b>174,368,367</b>

FLORIDA COLLEGE SYSTEM			
THREE-YEAR PECO PROJECT PRIORITY LIST (2011-12 - 2013-14)			
Based on July 28, 2010 Estimates			
FISCAL YEAR 2012-13			
PRIORITY	COLL	PROJECT DESCRIPTION	AMOUNT
47	BREV	Gen ren/rem, infrastructure and site improvements	\$ 2,323,553
48	BROW	Gen ren/rem, infrastructure and site improvements	2,686,909
49	CFLA	Gen ren/rem, infrastructure and site improvements	941,754
50	CHIP	Gen ren/rem, infrastructure and site improvements	513,714
51	DAYT	Gen ren/rem, infrastructure and site improvements	1,677,824
52	EDIS	Gen ren/rem, infrastructure and site improvements	1,035,034
53	FJAX	Gen ren/rem, infrastructure and site improvements	2,886,511
54	FKEY	Gen ren/rem, infrastructure and site improvements	500,000
55	GULF	Gen ren/rem, infrastructure and site improvements	500,000
56	HILL	Gen ren/rem, infrastructure and site improvements	1,150,927
57	INDR	Gen ren/rem, infrastructure and site improvements	1,054,726
58	LCTY	Gen ren/rem, infrastructure and site improvements	532,328
59	LSUM	Gen ren/rem, infrastructure and site improvements	500,000
60	MANA	Gen ren/rem, infrastructure and site improvements	975,006
61	MIAM	Gen ren/rem, infrastructure and site improvements	5,881,110
62	NFLA	Gen ren/rem, infrastructure and site improvements	500,000
63	NWFL	Gen ren/rem, infrastructure and site improvements	589,315
64	PALM	Gen ren/rem, infrastructure and site improvements	1,948,407
65	PASC	Gen ren/rem, infrastructure and site improvements	500,000
66	PENS	Gen ren/rem, infrastructure and site improvements	1,569,810
67	POLK	Gen ren/rem, infrastructure and site improvements	784,972
68	STJR	Gen ren/rem, infrastructure and site improvements	611,868
69	ST.P	Gen ren/rem, infrastructure and site improvements	2,115,479
70	SANF	Gen ren/rem, infrastructure and site improvements	1,109,523
71	SEMI	Gen ren/rem, infrastructure and site improvements	953,433
72	SFLA	Gen ren/rem, infrastructure and site improvements	500,000
73	TALL	Gen ren/rem, infrastructure and site improvements	1,013,902
74	VALE	Gen ren/rem, infrastructure and site improvements	1,638,540
75	PALM	Public Safety Training Center - LW (ce)(ce)	3,400,000
76	LSUM	Telecom/Utilities Infrastructure-Collegewide	1,000,000
77	MANA	Rem/Ren/Add Bldgs 8 & 9, Library-Bradenton (pce)(ce)	9,996,952
78	ST.P	Rem/ren Cls/Labs/Inst Supp Ph 2 w/addn-DT (spce)	1,939,696
79	EDIS	Rem/Ren Bldgs. 1,2,3,4,6,7,9,10,29,30,32,34 - Lee	3,017,517
80	EDIS	Rem/Ren Bldgs. 1,5,10 - Collier	511,161
81	MIAM	Rem/Ren/Add Clsrms, Labs, Sup Svcs - West	10,000,000
82	SEMI	Rem/Ren Bldgs L & F to Clsrms/Labs/Office - Main	8,710,422
83	MIAM	Rem/Ren Bldgs 1,2,3,5,7,13 - North	4,000,000
84	POLK	Rem/Ren Learning Resource Center - Main	1,807,813
85	POLK	Rem/Ren Fine Arts Building - Main	11,353,094
86	DAYT	Rem/Add News Journal to Curb Arts Educ Ctr - Daytona	13,121,192
87	HILL	Allied Health - Dale Mabry (pc)(c )	6,062,541
88	VALE	Rem/ren Clsrms/Labs Bldg 2 - East	1,724,457
89	BREV	Public Safety Institute - Melbourne (c )(ce)	14,036,037
90	SEMI	Site/Facilities Acquisition - Altamonte Springs (sp)	7,250,000
91	CHIP	Ren Chiller, Underground Utilities - Main	1,000,000
92	NWFL	Ren Chilled Water System - Main	1,000,000
93	MIAM	Rem/Ren/Add Fac 1,2 - Clsrms,Lab,Sup Svc & site-Hialeah	2,000,000
<b>TOTAL FISCAL YEAR 2012-13 PECO REQUEST</b>			<b>138,925,527</b>

**FLORIDA COLLEGE SYSTEM  
THREE-YEAR PECO PROJECT PRIORITY LIST (2011-12 - 2013-14)  
Based on July 28, 2010 Estimates**

PRIORITY	COLL	FISCAL YEAR 2013-14	
		PROJECT DESCRIPTION	AMOUNT
94	BREV	Gen ren/rem, infrastructure and site improvements	\$ 2,929,220
95	BROW	Gen ren/rem, infrastructure and site improvements	3,387,291
96	CFLA	Gen ren/rem, infrastructure and site improvements	1,187,236
97	CHIP	Gen ren/rem, infrastructure and site improvements	647,620
98	DAYT	Gen ren/rem, infrastructure and site improvements	2,115,173
99	EDIS	Gen ren/rem, infrastructure and site improvements	1,304,830
100	FJAX	Gen ren/rem, infrastructure and site improvements	3,638,921
101	FKEY	Gen ren/rem, infrastructure and site improvements	500,000
102	GULF	Gen ren/rem, infrastructure and site improvements	603,824
103	HILL	Gen ren/rem, infrastructure and site improvements	1,450,933
104	INDR	Gen ren/rem, infrastructure and site improvements	1,329,655
105	LCTY	Gen ren/rem, infrastructure and site improvements	671,087
106	LSUM	Gen ren/rem, infrastructure and site improvements	500,000
107	MANA	Gen ren/rem, infrastructure and site improvements	1,229,155
108	MIAM	Gen ren/rem, infrastructure and site improvements	6,896,794
109	NFLA	Gen ren/rem, infrastructure and site improvements	500,000
110	NWFL	Gen ren/rem, infrastructure and site improvements	742,929
111	PALM	Gen ren/rem, infrastructure and site improvements	2,456,287
112	PASC	Gen ren/rem, infrastructure and site improvements	500,000
113	PENS	Gen ren/rem, infrastructure and site improvements	1,979,003
114	POLK	Gen ren/rem, infrastructure and site improvements	989,586
115	STJR	Gen ren/rem, infrastructure and site improvements	771,360
116	ST.P	Gen ren/rem, infrastructure and site improvements	2,666,908
117	SANF	Gen ren/rem, infrastructure and site improvements	1,398,736
118	SEMI	Gen ren/rem, infrastructure and site improvements	1,201,958
119	SFLA	Gen ren/rem, infrastructure and site improvements	613,048
120	TALL	Gen ren/rem, infrastructure and site improvements	1,278,190
121	VALE	Gen ren/rem, infrastructure and site improvements	2,065,649
122	LSUM	Telecom/Utilities Infrastructure-Collegewide	1,000,000
123	ST.P	Rem/ren Cls/Labs/Inst Supp Ph 2 w/addn-DT (spce)	1,876,541
124	EDIS	Rem/Ren Bldgs. 1,2,3,4,6,7,9,10,29,30,32,34 - Lee	7,431,481
125	EDIS	Rem/Ren Bldgs. 1,5,10 - Collier	25,788
126	SEMI	Rem/Ren Bldgs L & F to Clsrms/Labs/Office - Main	10,897,060
127	MIAM	Rem/Ren Bldgs 1,2,3,5,7,13 - North	4,000,000
128	POLK	Rem/Ren Fine Arts Building - Main	4,275,774
129	HILL	Allied Health - Dale Mabry (pc)(c )	29,961,550
130	VALE	Rem/ren Clsrms/Labs Bldg 2 - East	5,030,149
131	BREV	Public Safety Institute - Melbourne (c )(ce)	12,220,985
132	CHIP	Ren Chiller, Underground Utilities - Main	1,000,000
133	NWFL	Ren Chilled Water System - Main	1,000,000
134	MIAM	Rem/Ren/Add Fac 1,2 - Clsrn,Lab,Sup Svc & site-Hialeah	21,671,000
135	CFLA	Levy Center, site (pce)	15,694,003
136	PALM	Multipurp Clsrn/Admin Bldg, site-W Central (pce)	28,169,785
137	POLK	Inst for Public Safety - Winter Haven (pce)	30,786,909
138	BROW	Remodel Bldg 31, Downtown	1,797,602
139	MIAM	Phase III Clsrms,Labs,Supp,site-InterAmerican (pc)	3,270,000
140	SANF	Law Enforcement Labs & Library - Kirkpatrick (pc)	727,587
141	DAYT	Ren Science (Bldg 5) - West Volusia	401,744
142	BROW	Science Building - South (pc)	3,868,700
143	VALE	Corp Trg & Econ Dev - West (pc)	2,069,156
144	INDR	Rem/Ren Bldgs 1 & 4 - Mueller	829,381
145	BROW	Technology & Math Bldg - Central (pc)	2,913,131
146	STJR	Rem/Ren/Add Instructional & Support - Orange Park	4,756,836
147	SANF	Rem/Ren Math Bldg P - Main	800,000
148	PENS	Classroom Building (Replace Bldg 1) - Main (pc)	1,466,862
149	HILL	Rem/Ren Clsrms/Labs Tech Bldg - Dale Mabry	3,147,000
150	ST.P	Student Supp Svc & Admin Bldg (Replace) - CL (pc)	1,426,428
151	FJAX	Rem/Ren Info Commons & Science Labs - Kent	883,388
152	GULF	Natural Sciences/Math Bldg (Replace) - Main (pc)	5,514,956
153	LSUM	Property Acquisition - Leesburg (sp)	899,940
154	LCTY	Remodel Building 1 - Main	2,104,798
155	TALL	Rem/Ren Science Math - Bldgs 2 & 18 - Main	688,115
156	NFLA	Fire Training Tower 1 - Main (pce)	849,623
157	SFLA	Rem/Ren Fire Fighting - Main	2,514,242
<b>TOTAL FISCAL YEAR 2013-14 PECO REQUEST</b>			<b>261,525,907</b>

**Item 20 - Fixed Capital Outlay - State University System Projects**

**2011-12 BUDGET REQUEST**

Fund Source	2011-12				2010-11			Funding Change Over Current Year	% Change Over Current Year
	2010-11 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO	0	0	219,535,817	219,535,817	259,323,334	259,323,334	0	(39,787,517)	(15.34%)
<b>Total</b>	0	0	219,535,817	219,535,817	259,323,334	259,323,334	0	(39,787,517)	(15.34%)

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• EDUCATION CAPITAL PROJECTS**

An amount of \$219,535,817 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, or Alternates Thomas Inserra (850) 245-9239, Charlene Waltz (850) 245-9244, and Chris Kinsley (850) 245-9607

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

An amount of \$219,535,817 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 July 29, 2010, PECO Revenue Estimating Conference.

**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 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:**

- 2009-10 - \$104,855,904
- 2008-09 - \$425,234,450
- 2007-08 - \$629,683,917

<b>Item 21 - Fixed Capital Outlay - Special Facility Construction Account</b>									
<b>2011-12 BUDGET REQUEST</b>									
Fund Source	2011-12				2010-11			Funding Change Over Current Year	% Change Over Current Year
	2010-11 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO	0	0	0	0	12,274,731	12,274,731	0	(12,274,731)	(100.00%)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,274,731</b>	<b>12,274,731</b>	<b>0</b>	<b>(12,274,731)</b>	<b>(100.00%)</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• EDUCATION CAPITAL PROJECTS**

An amount is not being requested for the Special Facility Construction Account.

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

Linda Champion (850) 245-0406, or Alternates Thomas Inserra (850) 245-9239 and Charlene Waltz (850) 245-9244.

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

An amount is not being requested for the Special Facility Construction Account, as no projects were eligible under the statutory provisions.

**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 1013.64(2), Florida Statutes

**PURPOSE:**

To provide necessary construction funds to school districts that have urgent construction needs, but lack sufficient resources and cannot reasonably anticipate sufficient resources within the next three years from current sources of capital outlay revenue.

**PROGRAM DESCRIPTION:**

Pursuant to Section 1013.64(2), Florida Statutes, the Special Facility Construction Account is used to provide necessary construction funds to school districts that have urgent construction needs, but lack sufficient resources and cannot reasonably anticipate sufficient resources within the next three years from current sources of capital outlay revenue. The project must be deemed a critical need and must be recommended by the Special Facility Construction Committee consisting of representatives from the Governor's Office of Policy and Budget, the Department of Education, the Superintendent's Association, and the School Board Association.

No district can receive funding for more than one approved project in any three-year period. The total cost per student station of the facility under construction must not exceed the cost per student station prescribed in law and adjusted annually by the Consumer Price Index.

The district is required, at the time of the request and for a continuing period of three years, to levy the maximum allowable millage against its nonexempt assessed property value or raise an equivalent amount of revenue from the school capital outlay surtax. Any district with a new or active project, funded under the provisions of this subsection, is required to budget no more than the value of 1.5 mills per year to the project to satisfy the annual participation requirement in the Special Facility Construction Account.

Due to the reduction of the district school tax levy provided for in statutory provisions, Section 1013.64, Florida Statutes, was amended during the 2009 Legislative Session to adjust the "payback" provisions for active projects in the following manner:

- Wakulla County – The district shall contribute 1 mill in fiscal year 2009-10 and 0.5 mill in fiscal year 2010-11 to the project cost currently funded.
- Liberty County – The district shall contribute 1 mill for fiscal years 2009-10 through 2011-12 to the project cost currently funded.
- Calhoun County – The district shall contribute 1.125 mills for fiscal years 2009-10 through 2012-13 to the project cost currently funded.

**PRIOR YEAR FUNDING:**

- 2009-10 - \$12,762,458
- 2008-09 - \$14,946,948
- 2007-08 - \$24,994,701

**Item 22 - Fixed Capital Outlay - Debt Service**

**2011-12 BUDGET REQUEST**

Fund Source	2011-12				2010-11			Funding Change Over Current Year	% Change Over Current Year
	2010-11 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
CITF	27,937,500	0	22,454	27,959,954	27,937,500	0	27,937,500	22,454	0.08%
PECO	990,150,000	0	19,650,000	1,009,800,000	990,150,000	0	990,150,000	19,650,000	1.98%
CO&DS TF	107,635,201	0	(74,643)	107,560,558	107,635,201	0	107,635,201	(74,643)	(0.07%)
<b>Total</b>	<b>1,125,722,701</b>	<b>0</b>	<b>19,597,811</b>	<b>1,145,320,512</b>	<b>1,125,722,701</b>	<b>0</b>	<b>1,125,722,701</b>	<b>19,597,811</b>	<b>1.74%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

• **COST TO CONTINUE**

Continuation funding of \$1,125,722,701 is requested for the payment of debt service obligations associated with the issuance of bonds to fund fixed capital outlay programs.

• **DEBT SERVICE**

An increase of \$19,597,811 is requested for the payment of additional debt service obligations during Fiscal Year 2011-12.

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

Linda Champion (850) 245-0406, or Alternates Thomas Inserra (850) 245-9239 and Charlene Waltz (850) 245-9244

**ISSUE NARRATIVE:**

**DEBT SERVICE**

Based on current outstanding and estimated debt service obligations, the Department of Education requests an increase of \$19,597,811 in the debt service category, for a total of \$1,145,320,512, to provide for the payment of the Fiscal Year 2011-12 debt service obligations 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 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 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 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, state 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.

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 state 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.

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.

**PRIOR YEAR FUNDING:**

- 2009-10 - \$1,089,985,025
- 2008-09 - \$1,114,493,317
- 2007-08 - \$1,041,400,000

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

2011-12 BUDGET REQUEST									
Fund Source	2011-12				2010-11			Funding Change Over Current Year	% Change Over Current Year
	2010-11 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Lottery (EETF)	164,766,967	0	86,066	164,853,033	164,766,967	0	164,766,967	86,066	0.05%
<b>Total</b>	<b>164,766,967</b>	<b>0</b>	<b>86,066</b>	<b>164,853,033</b>	<b>164,766,967</b>	<b>0</b>	<b>164,766,967</b>	<b>86,066</b>	<b>0.05%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

• **COST TO CONTINUE**

Continuation funding of \$164,766,967 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**

An increase of \$86,066 is requested for the payment of additional debt service obligations and State Board of Administration fees during Fiscal Year 2011-12.

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

Linda Champion (850) 245-0406, or Alternates Thomas Inserra (850) 245-9239 and Charlene Waltz (850) 245-9244

**ISSUE NARRATIVE:**

**DEBT SERVICE**

Based on current outstanding debt service obligations, an increase of \$86,066 is requested in the debt service category, for total funding of \$164,853,033, to provide for the payment of the Fiscal Year 2011-12 program obligations. The debt service requirements for Fiscal Year 2011-12 are \$163,774,419, with cash disbursements to selected districts for project expenditures totaling \$963,242, and estimated State Board of Administration fees of \$115,372.

**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:**

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:**

- 2009-10 - \$166,760,778
- 2008-09 - \$166,934,217
- 2007-08 - \$166,892,742

**Item 23 - Fixed Capital Outlay - School District And Community College**

**2011-12 BUDGET REQUEST**

Fund Source	2011-12				2010-11			Funding Change Over Current Year	% Change Over Current Year
	2010-11 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%
<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**

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, or Alternates Thomas Inserra (850) 245-9239 and Charlene Waltz (850) 245-9244

**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:**

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:**

- 2009-10 - \$28,000,000
- 2008-09 - \$28,000,000
- 2007-08 - \$28,000,000

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

**2011-12 BUDGET REQUEST**

Fund Source	2011-12				2010-11			Funding Change Over Current Year	% Change Over Current Year
	2010-11 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Lottery (EETF)	154,721,252	0	161,988	154,883,240	154,721,252	0	154,721,252	161,988	0.10%
<b>Total</b>	<b>154,721,252</b>	<b>0</b>	<b>161,988</b>	<b>154,883,240</b>	<b>154,721,252</b>	<b>0</b>	<b>154,721,252</b>	<b>161,988</b>	<b>0.10%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

• **COST TO CONTINUE**

Continuation funding of \$154,721,252 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**

An increase of \$161,988 is requested for the payment of additional debt service obligations and State Board of Administration fees during Fiscal Year 2011-12.

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

Linda Champion (850) 245-0406, or Alternates Thomas Inserra (850) 245-9239 and Charlene Waltz (850) 245-9244

**ISSUE NARRATIVE:**

**DEBT SERVICE**

Based on current outstanding debt service obligations, an increase of \$161,988 is requested in the debt service category to provide total funding of \$154,883,240 for Fiscal Year 2011-12. This amount represents an amount of \$154,721,740 for debt service requirements and estimated State Board of Administration fees of \$161,500 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 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 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 by the 2010-11 school year, 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 by the 2010-11 school year, 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:**

- 2009-10 - \$144,601,150
- 2008-09 - \$155,000,000
- 2007-08 - \$119,710,506

<b>Item - Fixed Capital Outlay - Community Colleges Facilities Matching Program</b>									
<b>2011-12 BUDGET REQUEST</b>									
Fund Source	2011-12				2010-11			Funding Change Over Current Year	% Change Over Current Year
	2010-11 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	64,691,011	64,691,011	0	0	0	64,691,011	100.00%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>64,691,011</b>	<b>64,691,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,691,011</b>	<b>100.00%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• EDUCATION CAPITAL PROJECTS**

An amount of \$64,691,011 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, or Alternates Thomas Inserra (850) 245-9239, Charlene Waltz (850) 245-9244, and Lisa Cook (850) 245-9487

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

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.

An appropriation of \$64,691,011 for Fiscal Year 2011-12 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 2010 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.

**GOALS**

**DEPARTMENT OF EDUCATION GOALS:**

- [ ] 1. Strengthen foundation skills
- [ ] 2. Improve college and career readiness
- [X] 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:**

N/A

**STATUTORY REFERENCES:**

Section 1011.32, Florida Statutes

**PURPOSE:**

To provide a means for Florida's colleges to solicit funding from private 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 \$8,810,000. No funding was appropriated for this program in Fiscal Years 2009-10 and 2010-11.

Under Section 1011.32 (5), Florida Statutes, the state 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 state 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:**

- 2009-10 - \$0
- 2008-09 - \$8,810,309
- 2007-08 - \$48,520,477

Funding for this facilities matching program has occurred as follows:

<b>HISTORICAL PROJECT FUNDING REQUESTS</b>			
<b>Fiscal Year</b>	<b>Original Funding Request</b>	<b>Revised Funding Request</b>	<b>Other Information</b>
2002-03	\$23,993,647	\$10,278,363 – GR	\$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.

Projects requested for Fiscal Year 2011-12 funding are as follows:

<b>FLORIDA COLLEGE SYSTEM FACILITY ENHANCEMENT CHALLENGE GRANT PROGRAM 2011-12 BUDGET REQUEST</b>			
COLLEGE	PROJECT	PROJECT TYPE	TOTAL REQUESTED FUNDS
<b>BROWARD</b>	Marine Center of Excellence	Rem/Ren/Equipment	<b>\$100,037</b>
<b>CENTRAL FLORIDA</b>	Levy County Center - Levy Center	New construction	\$1,610,260
<b>CENTRAL FLORIDA</b>	Citrus County Campus Classroom Building	New construction	\$1,087,450
	<b>TOTAL CENTRAL FLORIDA COMMUNITY COLLEGE</b>		<b>\$2,697,710</b>
<b>DAYTONA</b>	Performing Arts Center (Curb Building) - Ponce Inlet	New construction	\$148,487
<b>DAYTONA</b>	Clock Tower Plaza	New construction	\$160,786
<b>DAYTONA</b>	DSC/FSU School of Medicine/Campus Renewal-Daytona Campus	New construction	\$250,000
<b>DAYTONA</b>	Hospitality/Tourism Building - Daytona Campus	New construction	\$2,425,061
	<b>TOTAL DAYTONA STATE COLLEGE</b>		<b>\$2,984,334</b>
<b>EDISON</b>	Allied Health Sciences & Classroom - Collier Campus	New construction	<b>\$2,000,000</b>
<b>FL ST COLLEGE AT JAX</b>	Institute for Food Safety	New construction	<b>\$1,000,000</b>
<b>GULF COAST</b>	Major Renovation Health Science Labs	Ren/Equipment	<b>\$66,667</b>
<b>INDIAN RIVER</b>	Voc-Tech/Career Pathways Center-Main Campus	New const/Equipment	<b>\$1,000,000</b>
<b>LAKE-SUMTER</b>	Joint-use Library - South Lake Center	New const/Equipment	<b>\$1,564,465</b>
<b>SCF, MANATEE SARASOTA</b>	Medical Technology & Simulation Bldg - Lakewood Ranch Ctr	New const/Equipment	<b>\$685,376</b>
<b>MIAMI-DADE</b>	Land and Facilities Acquisition/Construction - Collegewide	Equipment	\$22,882,201
<b>MIAMI-DADE</b>	Classroom, Student Union, Support Facility - Wolfson	Equipment	\$1,000,000
	<b>TOTAL MIAMI-DADE COLLEGE</b>		<b>\$23,882,201</b>
<b>NORTHWEST FLORIDA</b>	Community Services Complex - Niceville Campus	New construction	<b>\$3,160,754</b>
<b>PALM BEACH</b>	Education Training Ctr - Belle Glade Campus	New construction	<b>\$354,206</b>
<b>PASCO-HERNANDO</b>	Wesley Chapel Center	Planning/Programming	<b>\$243,025</b>
<b>PENSACOLA</b>	Classroom Building	New construction	<b>\$1,500,100</b>
<b>POLK</b>	Advanced Global Tech Ctr - Bartow	Plan/New const/Equipment	<b>\$14,000,000</b>
<b>SANTA FE</b>	Fine Arts Facility - Main Campus	Plan/New const/Equipment	<b>\$1,081,606</b>
<b>SOUTH FLORIDA</b>	Rem/Ren/Add Fine Arts Facility - Main Campus	Rem/Ren/Equipment	\$739,564
<b>ST. PETERSBURG</b>	Natural Habitat Park & Site Improvements - Seminole Campus	Site/Equipment	\$100,000
<b>ST. PETERSBURG</b>	Ren/Rem District Office Building - EpiCenter	Ren/Rem/Site	\$10,000
<b>ST. PETERSBURG</b>	Orthotics & Prosthetics Bldg, Equip & Site Imp. - Health Ed Ctr	Equipment/Site imp	\$8,450
<b>ST. PETERSBURG</b>	Ren/Rem Palladium Bldg - St. Petersburg/Gibbs Campus	Equipment	\$300
<b>ST. PETERSBURG</b>	Rem/Ren/Add Student Services Bldg - St. Petersburg/Gibbs Campus	Construction/Equipment	\$26,500
<b>ST. PETERSBURG</b>	Ren/Rem Annex 2 Building - EpiCenter	Ren/Rem/Site	\$2,000,000
	<b>TOTAL ST. PETERSBURG COLLEGE</b>		<b>\$2,145,250</b>
<b>TALLAHASSEE</b>	Ghazvini Health Education Center	Equipment	<b>\$303,820</b>
<b>VALENCIA</b>	Library & High Tech Classrooms - Osceola Campus	New construction	<b>\$5,181,896</b>
<b>TOTAL</b>			<b>\$64,691,011</b>
All colleges have certified matching donations are on deposit.			

<b>Item 24 - Fixed Capital Outlay - Florida School for the Deaf and Blind - Capital Projects</b>									
<b>2011-12 BUDGET REQUEST</b>									
Fund Source	2011-12				2010-11			Funding Change Over Current Year	% Change Over Current Year
	2010-11 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO	0	0	12,441,271	12,441,271	5,032,566	5,032,566	0	7,408,705	147.22%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>12,441,271</b>	<b>12,441,271</b>	<b>5,032,566</b>	<b>5,032,566</b>	<b>0</b>	<b>7,408,705</b>	<b>147.22%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• EDUCATION CAPITAL PROJECTS**

An amount of \$12,441,271 is requested to fund projects that include major renovations, new construction, building maintenance, and campus-wide site infrastructure improvements at the Florida School for the Deaf and the Blind. The following categories are requested:

Building Maintenance..... \$2,843,071  
 Campus-Wide Site Infrastructure..... \$ 308,200  
 Major Renovations and New Construction..... \$9,290,000

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

Linda Champion (850) 245-0406, or Alternates Thomas Inserra (850) 245-9239 and Charlene Waltz (850) 245-9244

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

The request for project funding during Fiscal Year 2011-12 reflects only critical and ongoing contract needs of the Florida School for the Deaf and the Blind. Funding totaling \$12,441,271 for the three major categories is requested as follows:

**1. BUILDING MAINTENANCE - \$2,843,071**

Funds are requested for building maintenance based on a physical/systems condition and educational adequacy assessment of each facility. Costs are driven by the age of the system, condition of the system, and educational adequacy of each facility. The following three items are included in the building maintenance category:

**A. Life and Safety Concerns - \$1,460,000**

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. Funds will also be used to maintain the pool.

**B. Preventative Maintenance - \$1,242,950**

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.

**C. Short Term Concerns - \$140,121**

Funds are requested to address short-term concerns, including projects necessary to maintain the efficiency of the school. Projects include interior painting, flooring, fixture replacement, and cabinet replacement or repair.

Additionally, funds are requested for building maintenance based on anticipated life cycles of finishes such as

interior/exterior painting, carpet replacements, window treatment replacement, and other work within the buildings. Also included are minor mechanical repairs/upgrades; roofing, gutter and downspout repairs; plumbing repairs; minor electrical repairs; and, upgrades to fire alarm, special entrance, and deaf/blind communications systems. The campus buildings are inspected annually to verify the need for repairs and replacements.

## 2. CAMPUS-WIDE SITE INFRASTRUCTURE - \$308,200

Funds are requested to maintain the campus-wide infrastructure, 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
- Dock/Bulkhead

## 3. MAJOR RENOVATIONS AND NEW CONSTRUCTION - \$9,290,000

### A. Gregg Hall – \$3,120,000

Gregg Hall was constructed in 1975 and consists of a two-story 4,700 square foot building. The building is currently being used as a girls' middle school dormitory, with living accommodations for 44 girls. The capacity for living accommodations will be increased to 48 girls when the project is complete. Gregg Hall exterior renovation projects include removal of rooftop HVAC units, roof replacement, window replacements, and exterior painting. Interior remodeling is required to convert dormitory rooms to two-bed remodeled spaces, activity rooms, and staff offices. A life safety sprinkler system is to be installed, and upgrading of all interior systems and finishes will be included in the project.

### B. Gore Hall – \$2,000,000

Gore Hall's initial date of construction was 1966. It is a 25,148 square foot two-story classroom building. Gore Hall exterior renovations include roof repair/replacement, and door, window and brick reconditioning. Building additions will allow for the relocation of the ground floor exterior walls to accommodate an interior double-loaded corridor and a parent drop-off/pick-up canopy. Interior remodeling on the ground floor includes an interior corridor that serves nine classrooms with individual restrooms, storage, and administrative support spaces. The second floor will undergo the renovation of interior finishes.

### C. Knowles Hall - \$1,250,000

Knowles Hall's initial date of construction was 1980 and consists of 12,167 square feet. Projects for Knowles Hall are for the remodeling and renovation of the first floor including student activities remodeling, ADA accessibility upgrades, mechanical units replacement, plumbing upgrades, and roof replacement/repairs.

### D. Campus Infrastructure - \$2,920,000

Funds are requested in the amount of \$2,920,000 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. Funding will additionally be used to maintain and enhance the bulkhead system adjacent to waterway shorelines.

## 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 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:**

- 2009-10 - \$13,160,619
- 2008-09 - \$13,399,103
- 2007-08 - \$13,861,719

**Item 25 - Fixed Capital Outlay - Division of Blind Services - Capital Projects**

**2011-12 BUDGET REQUEST**

Fund Source	2011-12				2010-11			Funding Change Over Current Year	% Change Over Current Year
	2010-11 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO	0	0	800,000	800,000	1,192,490	1,192,490	0	(392,490)	(32.91%)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>1,192,490</b>	<b>1,192,490</b>	<b>0</b>	<b>(392,490)</b>	<b>(32.91%)</b>

**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, or Alternates Thomas Inserra (850) 245-9239 and Charlene Waltz (850) 245-9244

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

The Division of Blind Services has identified the woodworking facility 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 large 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
- [X] 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 26 - Fixed Capital Outlay - Public Broadcasting Projects**

2011-12 BUDGET REQUEST									
Fund Source	2011-12				2010-11			Funding Change Over Current Year	% Change Over Current Year
	2010-11 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
PECO	0	0	2,829,832	2,829,832	2,294,620	2,294,620	0	535,212	23.32%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,829,832</b>	<b>2,829,832</b>	<b>2,294,620</b>	<b>2,294,620</b>	<b>0</b>	<b>535,212</b>	<b>23.32%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• EDUCATION CAPITAL PROJECTS**

An amount of \$2,829,832 is requested for public broadcasting stations to correct health and safety issues, and to provide upgrades to maintain the operational condition of the facilities. The following projects are included in the request:

Satellite Operations Center, Tallahassee - Uplink Equipment.....	\$ 162,750
Florida Knowledge Network, Tallahassee – Replace/Upgrade Equipment.....	\$ 7,700
WEDU-TV/FM, Tampa – Electrical Upgrades .....	\$ 225,000
WFSU-TV/FM, Tallahassee – Tower Renovation.....	\$ 30,000
WJCT-TV, Jacksonville– Lighting System Replacement.....	\$2,333,382
WUSF-TV/FM, Tampa –Drainage Correction.....	\$ 71,000

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

Linda Champion (850) 245-0406, or Alternates Thomas Inserra (850) 245-9239 and Charlene Waltz (850) 245-9244

**ISSUE NARRATIVE:**

**EDUCATION CAPITAL PROJECTS**

**SATELLITE OPERATIONS CENTER, Tallahassee - Uplink Equipment - \$162,750**

The Department of Education leases a satellite transponder for delivery of the Florida Channel and the Florida Knowledge Network®. Excess capacity is sold to generate funds for the operation of the transponder. The current transponder lease expires September 30, 2013. The transponder-related equipment and personnel are housed at the Sims Satellite Operations Center in Tallahassee.

The equipment (approximately 17 years old) used to uplink programming to the satellite is now well beyond its normal service life. In July 2010, one of the "upconverters" failed and was not supported by the manufacturer and cannot be repaired by other companies. Replacement equipment is essential in the continuation of sending the Public Broadcasting System signal to the stations it serves. The Department of Education needs to purchase four new traveling wave tubes and four new frequency converters. The estimated cost to replace this equipment is \$162,750.

**FLORIDA KNOWLEDGE NETWORK, Tallahassee – Replace/Upgrade Equipment - \$7,700**

The Florida Knowledge Network® is the broadcast service of the Department of Education. The station broadcasts 12 hours per day, 5 days per week, with instructional programming to support the teaching of Florida State Sunshine Standards, professional development programming for educators, and educational programming about Florida. The broadcast is available statewide to school districts, and is also rebroadcast via Florida’s public broadcasting stations.

Parts of the broadcast system are more than nine years old and need to be upgraded or replaced. The existing video/audio router’s capacity does not meet current needs. The station proposes doubling the current output

capacity by adding an additional module to the existing system. The estimated cost for the router upgrade is \$3,500. Additionally, the station would like to add the ability to extract and reformat Web-based video for television broadcast by purchasing CamCaster Internet Video Devices. As many of the station's program sources have moved from satellite broadcast (from which they record) to Internet delivery, installing these devices will allow the station to continue to offer viewers fine programming from Annenberg and from Prince William Network, among others. The estimated cost for three of these devices is \$4,200.

#### WEDU-TV/FM, Tampa – Electrical Upgrades - \$225,000

WEDU is a public broadcasting service located in Tampa and serves the surrounding communities. WEDU uses a 30 year old state-owned facility constructed in October 1979 with original interior office partitions. The original electrical service has outlived the intended service life and WEDU requests replacement, renovation, and/or upgrade. Interior office areas and partitions including the electrical, telephone, and network services, were originally installed in 1979 and over the years were moved, re-installed, and subsequently worn beyond the originally intended service life. This requested project replaces, renovates, and upgrades the office partitions and electrical, telephone, and network service hookups. This is a first priority funding item addressing health and safety concerns.

#### WFSU-TV/FM, Tallahassee – Tower Renovation - \$30,000

WFSU is a public broadcasting service of the Florida State University, located in Tallahassee, serving the surrounding communities. The proposed project is to clean, prime, and paint the WFSU-TV and FM relay tower that was erected in 1989. The Federal Communications Commission (FCC) requires certain towers to be painted “as often as necessary so as to maintain good visibility to aircraft.” The FCC also specifies colors and banding patterns for the tower. The current tower does not have the proper number of bands to meet the FCC requirement. Specifically, this project will include rust and mildew removal, priming, and hand-painting to avoid paint drops or overspray exposure to other properties. All corroded hardware will be wire-brushed and treated with zinc-rich primer. All coax/control lines will be primed to retain the aviation marking paint. The FCC and Federal Aviation Administration (FAA) requirements for proper aviation marking color will be observed. All WFSU antenna systems mounting fasteners and coax hangers will be checked and corrected as necessary. This is a first priority funding item addressing health and safety issues.

#### WJCT-TV, Jacksonville– Lighting System Replacement - \$2,333,382

The Department of Education operates the state-owned building in Jacksonville that houses the public broadcasting station WJCT. The existing studio lighting grid and the associated dimmer system were installed in 1980 and their use has far exceeded life-expectancy. The flying grid system is in stressed condition: all components (panels, poles, motors, power circuits, console, cables, etc.) need to be replaced. The components that make up the dimmer system are also in disrepair, allowing very limited use. The proposed project plan consists of the complete evaluation of the grid and electrical system, followed by the development and implementation of a construction plan that would result in a system that is safe and fully operational. This is a first priority funding item addressing health and safety issues.

#### WUSF-TV/FM, Tampa –Drainage Correction - \$71,000

WUSF is a public broadcast service of the University of South Florida and is proposing a project to correct a drainage problem on the north side of the building. The project will improve drainage and allow water to exit the area through surrounding drain lines and storm drains. This is a first priority funding item addressing health and safety issues.

## 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:**

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:**

- 2009-10 - \$4,806,000
- 2008-09 - \$2,412,231
- 2007-08 - \$15,432,647

<b>Item - Fixed Capital Outlay - SUS Facility Enhancement Challenge Grants</b>									
<b>2011-12 BUDGET REQUEST</b>									
Fund Source	2011-12				2010-11			Funding Change Over Current Year	% Change Over Current Year
	2010-11 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	0	0	0	0	0	0	100.00%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• EDUCATION CAPITAL PROJECTS**

The request for funding, in the amount of \$90,000,000, for the State University System Facility Enhancement Challenge Grant projects 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, or Alternates Thomas Inserra (850) 245-9239, Charlene Waltz (850) 245-9244, and 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
- 6. Align resources to strategic goals

**PROGRAM BACKGROUND**

**LONG RANGE PROGRAM PLAN:**

**STATUTORY REFERENCES:**

**PURPOSE:**

**PROGRAM DESCRIPTION:**

**PRIOR YEAR FUNDING:**

- 2009-10 - \$0
- 2008-09 - \$4,889,691
- 2007-08 - \$46,360,770

<b>Item - Fixed Capital Outlay - State University System Concurrency</b>									
<b>2011-12 BUDGET REQUEST</b>									
Fund Source	2011-12				2010-11			Funding Change Over Current Year	% Change Over Current Year
	2010-11 Recurring Base	Restoration of Non-Recurring	Requested Increase/ (Decrease)	Total Request	Appropriation	Non-Recurring	Recurring Base		
Gen Rev	0	0	0	0	0	0	0	0	100.00%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>

**REQUEST NARRATIVE**

**SUMMARY OF BUDGET REQUEST:**

**• EDUCATION CAPITAL PROJECTS**

The request for funding, in the amount of \$30,000,000, for concurrency requirements of the State University System 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, or Alternates Thomas Inserra (850) 245-9239, Charlene Waltz (850) 245-9244, and 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:**

- 2009-10 - \$0
- 2008-09 - \$0
- 2007-08 - \$54,149,066