Florida State Board of Education
2007-08 Education Budget Request

October 13, 2006
# 2007-08 Education Budget Presentation

October 13, 2006

<table>
<thead>
<tr>
<th>Name</th>
<th>Role</th>
</tr>
</thead>
</table>
| Jeanine Blomberg| Introduction/Opening  
K-12 Florida Education Finance Program (FEFP) |
| Cheri Yecke     | K-12 Public Schools                                                 |
| Shan Goff       | Voluntary Prekindergarten Education Program                        |
| David Armstrong | Community Colleges/Workforce Development                            |
| Linda Champion  | Vocational Rehabilitation   
Blind Services   
Scholarships and Grants   
State Board of Education   
Fixed Capital Outlay   
Summary |
| Tim Jones       | Colleges and Universities                                         |
Introduction

Jeanine Blomberg
Chief of Staff
K-20 Education Mission and Goals

Section 1008.31, Florida Statutes, establishes the mission and goals of Florida’s K-20 education system:

Mission:
“Increase the proficiency of all students within one seamless, efficient system, by allowing them the opportunity to expand their knowledge and skills through learning opportunities and research valued by students, parents, and communities.”

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

SBE Strategic Plan:
The SBE’s 8 Strategic Imperatives operationalize the K-20 mission and goals.
2005-06 Gains in Goal 1: Highest Student Achievement

- Florida again **improved overall student learning proficiency** in grades 3-10 Reading and Math:
  - Reading overall + 53% in 2005 → 57% in 2006
  - Math overall + 59% in 2005 → 61% in 2006

- Record numbers of Florida students are taking the **Scholastic Aptitude Test (SAT)** and **Advanced Placement (AP)** exams:
  - More than **94,600** 2006 high school graduates took the SAT (63% of total graduates)
    - Minority student participation increased from 39% in 1999 to **44%** in 2006
    - African-American students comprise **14%** of test takers (11% nationally)
    - Hispanic students comprise **21%** of test takers (11% nationally)
  - Florida had greatest increase in the nation in the number of students taking AP exams (**78,000 students**)
    - Increase in AP test takers has increased **162%** since 1999
    - African American student participation increased **239%**
    - Hispanic student participation increased **230%**
2005-06 Gains in Goal 1: Highest Student Achievement (continued)

- Florida continues to **close the achievement gap** by increasing the number and percent of students achieving at or above grade level in reading and math:
  - **Reading** (from 2001 to 2006)
    - African-American students up from 26% to **39%**
    - Hispanic students up from 35% to **50%**
  - **Math** (from 2001 to 2006)
    - African-American students up from 26% to **41%**
    - Hispanic students up from 41% to **56%**

- **107,000 (48%)** of Florida’s 4-year old children enrolled in the VPK Program during its first year.

- Florida’s community colleges **lead the nation** in the annual number of Associate degrees produced (**over 63,000**).

- Nearly **30,000 teachers** were recruited for new positions in Florida’s K-12 classrooms.

- Over **4,800 K-12 administrators** participated in leadership professional development.
2005-06 Gains in Goal 2: Seamless Articulation and Maximum Access

- The 2006 Florida Legislature and State Board of Education realized a banner year in “Setting and Aligning Academic Standards” in several ways that shape the future of Florida’s education system:

  - Established a cycle of revision of Sunshine State Standards aligning: review of standards, adoption of instructional materials, revision of performance assessments, and educator professional development requirements.

  - Unprecedented Middle School Reform, including: promotion requirements; intensified remediation requirements; career/postsecondary future planning; and access to high school courses while still in middle school.

  - Unprecedented High School Reform provisions: requiring schools to identify and allow student selection of “Majors” and “Minors” in careers and fields of student interest; increased math requirements; and increased reaching and math remediation for struggling students.

  - Established the Florida Schools of Excellence Commission expanding State Board of Education ability to authorize charter schools in the state.
2005-06 Gains in Goal 2: Seamless Articulation and Maximum Access (continued)

• Targeted improvements in high school student success and advancement:
  – Public high school graduation rate from 71.9% to 73.5%.
  – Rate of high school standard diploma graduates continuing to postsecondary education from 63.7% to 64.6%.

• Florida charter schools both increased in quantity (to over 300) and improved in quality:
  – The percentage of all charter schools earning a grade “A” or “B” improved from 51.3% to 69.5%.
  – Charter school students enrolled in “A” and “B” charter schools improved from 59.9% to 77.4%.
2005-06 Gains in Goal 3:
Skilled Workforce and Economic Development

• Targeted improvements in adult and career education credential attainment:
  – Adult General Education Programs (GED) from 36.2% to 36.5%.
  – Career-Technical Certificate Programs from 69.1% to 70.3%.

• Focused State Board of Education and Legislative policy to assist students in early career choices and opportunities:
  – Required the statewide implementation of career academies/small learning communities in high school
  – Created the Ready to Work Certification program
  – Requiring middle and high school students to complete planned programs of study around career interests (over 55,400 students created a personal planner using FACTS.org)

• Improved (from 74.6% to 75%) the percent of certificate and college credit workforce program completers placed in Florida employment.
2005-06 Gains in Goal 4: Quality Efficient Services

- With Legislative and State Board of Education leadership, Florida adopted educator performance pay policies and independent school accountability provisions:
  - The STAR Plan performance pay program to reward at least 25% of the highest performing public school teachers in the state, including an allocation of $147.5 million for the STAR Program.
  - Differentiated pay policy for Instructional Personnel and administrators that must at least recognize additional job responsibilities, school demographics, critical shortage areas and level of job performance difficulties.
  - Scholarship Accountability and Charter School Accountability provisions tightening local and state responsibilities related to the regulation, oversight and support of independent schools.
2005-06 Gains in Goal 4:
Quality Efficient Services
(continued)

• Improved DOE accountability for **customer response and outreach** activities:
  – **About 30,000** customer inquiries to DOE during 2005-06 at **98.6%** response-by-deadline rate
    • 24,300 inquiries through Commissioner’s Office
    • 3,400 media calls through Communications Office
    • 1,370 legislator and constituent inquiries through Governmental Relations Office
  – **Over 16,000** customer feedback responses at **4.31 overall rating out of 5.0**
    • 4.46% rating in **Courtesy**
    • 4.36% rating in **Quality**
    • 4.25% rating in **Timeliness**
    • 4.34% rating in **Accuracy**

• Ongoing DOE **continuous improvement** and **quality control efforts**:
  – Graduated second group of “rising-leaders” through the **Commissioner’s Leadership Class**.
  – Implemented a new **“Zero-Based Budgeting”** approach for Department operating budgets based on targeting and accomplishing SBE strategic goals and priority projects.
  – TaxWatch awarded **22 Davis Productivity awards** to DOE staff, including an agency award for the Commissioner’s Performance Evaluation and a second agency award for **Hurricane Response**.
  – Continued integration of SBE **“Eight to Be Great!”** strategic priorities into performance workplans and evaluations of **all DOE employees**.
2005-06 Gains in Priority Goals of:
Vocational Rehabilitation and Blind Services

• **Vocational Rehabilitation**
  – Florida’s Division of Vocational Rehabilitation efforts increased from 9,354 to 10,796 the number of successful employment outcomes for individuals classified as having significant disabilities
    • The increases resulted while maintaining a high vocational rehabilitation rate of 56.9% (exceeding the federal standard of 55.8%)

• **Blind Services**
  – Florida’s Division of Blind Services efforts increased from 11,854 to 12,141 the number of successful competitive employment outcomes for individuals classified as having significant disabilities
    • The increases resulted while maintaining a high competitive employment rate of 98.45% (far exceeding the federal standard of 35.4%)
Improvements in the 2007-08 Budget Preparation Process

• Preparation by stakeholder/cabinet member
• Budget requests linked to strategic imperatives
• Emphasis on results from prior funding/expected results from 2007-08 funds
• Context – “Big Financial Picture”
• Improvements – zero-based budget
2007-08 Education Legislative Budget Priorities

• Middle and High School Reform – Implement A++
• Class Size Reduction
• Career Education Investment
• Student Financial Aid
• Access
## 2007-08 Increase

<table>
<thead>
<tr>
<th>Category</th>
<th>Value</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workload</td>
<td>1,347,090,727</td>
<td>91%</td>
</tr>
<tr>
<td>Enhancements</td>
<td>130,489,620</td>
<td>9%</td>
</tr>
<tr>
<td>Total Increase</td>
<td>1,477,580,347</td>
<td>100%</td>
</tr>
</tbody>
</table>
Budget includes funding for 2007-08 enrollment growth:

- 13,850 Early Learning students
- 30,785 new K-12 students
- 10,061 University students
- Student Financial Aid
  - 10,400 Bright Futures recipients
  - 8,000 Florida Student Financial Assistance recipients
  - 700 Florida Resident Access Grants recipients
## Financial Bridge

Represents Increase and Percentage of Total Increase

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEFP – Class Size Reduction</td>
<td>714,276,005</td>
<td>48.34%</td>
</tr>
<tr>
<td>FEFP – Florida Education Finance Program</td>
<td>272,349,186</td>
<td>18.43%</td>
</tr>
<tr>
<td>CC – Community Colleges Program Funds</td>
<td>90,966,051</td>
<td>6.16%</td>
</tr>
<tr>
<td>FEFP – Extraordinary Expenses – Property Insurance Premiums</td>
<td>80,000,000</td>
<td>5.41%</td>
</tr>
<tr>
<td>VPK – Transfer VPK Funds to AWI</td>
<td>53,540,814</td>
<td>3.62%</td>
</tr>
<tr>
<td>Workforce – Workforce Development</td>
<td>40,000,000</td>
<td>2.71%</td>
</tr>
<tr>
<td>Federal – School Lunch Program</td>
<td>35,506,431</td>
<td>2.40%</td>
</tr>
<tr>
<td>SFA – Student Financial Aid</td>
<td>34,507,386</td>
<td>2.34%</td>
</tr>
<tr>
<td>FEFP – Extraordinary Expenses – Fuel &amp; Utilities Adjustment</td>
<td>25,700,000</td>
<td>1.74%</td>
</tr>
<tr>
<td>SFA – Florida’s Bright Futures Scholarship Program</td>
<td>22,018,319</td>
<td>1.49%</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>20,150,632</td>
<td>1.36%</td>
</tr>
<tr>
<td>Performance Based Incentives</td>
<td>17,000,000</td>
<td>1.15%</td>
</tr>
<tr>
<td><strong>Total &quot;Big Ticket&quot; Items</strong></td>
<td><strong>1,406,014,824</strong></td>
<td><strong>95.16%</strong></td>
</tr>
<tr>
<td><strong>Total State Board of Education Budget Request</strong></td>
<td><strong>1,477,580,347</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>
## K-12 Class Size Reduction

### Total Operating and Capital Costs to Implement through 2010-11

#### DOE Current Policy

<table>
<thead>
<tr>
<th>Year</th>
<th>Operating Costs</th>
<th>FCO Costs</th>
<th>Total to Implement</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003/04</td>
<td>468,198,634</td>
<td>600,000,000</td>
<td>1,068,198,634</td>
</tr>
<tr>
<td>2004/05</td>
<td>468,198,634</td>
<td>100,000,000</td>
<td>1,072,191,216</td>
</tr>
<tr>
<td>2005/06</td>
<td>503,992,582</td>
<td>83,400,000</td>
<td>1,590,599,696</td>
</tr>
<tr>
<td>2006/07</td>
<td>535,008,480</td>
<td>1,100,000,000</td>
<td>3,251,230,571</td>
</tr>
<tr>
<td>2007/08</td>
<td>535,008,480</td>
<td>2,876,352,301</td>
<td>5,741,858,877</td>
</tr>
<tr>
<td>2008/09</td>
<td>535,008,480</td>
<td>3,536,355,125</td>
<td>3,536,355,125</td>
</tr>
<tr>
<td>2009/10</td>
<td>535,008,480</td>
<td>4,270,169,989</td>
<td>4,270,169,989</td>
</tr>
<tr>
<td>2010/11</td>
<td>535,008,480</td>
<td>5,077,517,287</td>
<td>5,077,517,287</td>
</tr>
</tbody>
</table>

8 Year Total: 25,608,121,395

<table>
<thead>
<tr>
<th>Year</th>
<th>8 Yr Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003/04</td>
<td>3,745,589,072</td>
</tr>
<tr>
<td>2004/05</td>
<td>3,527,948,074</td>
</tr>
<tr>
<td>2005/06</td>
<td>3,210,050,880</td>
</tr>
<tr>
<td>2006/07</td>
<td>2,857,104,020</td>
</tr>
<tr>
<td>2007/08</td>
<td>2,012,545,647</td>
</tr>
<tr>
<td>2008/09</td>
<td>1,467,629,728</td>
</tr>
<tr>
<td>2009/10</td>
<td>807,347,298</td>
</tr>
<tr>
<td>2010/11</td>
<td>807,347,298</td>
</tr>
</tbody>
</table>

8 Year Total: 20,848,369,094

8 Year Total: 4,759,752,301
Florida Education Finance Program (FEFP)

Jeanine Blomberg
Chief of Staff
2006-07 K-12 Public School Investment

- 2,689,974 Students
- $18,264,071,151
- $6,789.68 per student
2007-08 FEFP Strategic Investment

- 2,722,143 Students
  - 30,785 Increase
- $20,158,296,872
- Provide $7,405.30 per student
  - 8.8% increase of over $600 per student
## 2007-08 Proposed Investment

<table>
<thead>
<tr>
<th>Highlights</th>
<th>(in millions)</th>
<th>(% change)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Class Size Reduction Allocation</td>
<td>$714.28</td>
<td>33.20%</td>
</tr>
<tr>
<td>ESE Guaranteed Allocation</td>
<td>$62.59</td>
<td>5.68%</td>
</tr>
<tr>
<td>Supplemental Academic Instruction</td>
<td>$32.08</td>
<td>4.53%</td>
</tr>
<tr>
<td>Reading Instruction Allocation</td>
<td>$26.00</td>
<td>23.26%</td>
</tr>
<tr>
<td>Teacher Differentiated Pay</td>
<td>$15.10</td>
<td>10.24%</td>
</tr>
<tr>
<td>Extraordinary Expense – Property Insurance Premiums</td>
<td>$80.00</td>
<td>100.00%</td>
</tr>
<tr>
<td>Extraordinary Expense – Fuel &amp; Utilities Adjustment</td>
<td>$25.70</td>
<td>100.00%</td>
</tr>
<tr>
<td>Student Transportation</td>
<td>$14.35</td>
<td>2.97%</td>
</tr>
</tbody>
</table>
K-12 Public Schools

Educator Quality
Student Achievement

Cheri Pierson Yecke, Ph.D.
Chancellor, K-12 Public Schools
K-12 Funding Summary

• Educator Quality
  – Recruitment and Retention - $1,500,000
  – Performance Pay (STAR) - $162,600,000
  – Bonuses for NBTS (Dale Hickam) - $102,191,178
  – William Cecil Golden Professional Development Program for School Leaders (DELTA) - $4,000,000
  – Instructional Innovation – Digital Educators - $1,450,000
  – Educator Liability Insurance - $1,400,000
K-12 Funding Summary

• Student Achievement
  – School and Instructional Enhancements - $10,178,028
  – Review and Revise Sunshine State Standards - $1,400,000
  – Instructional Materials - $3,900,000
  – Parent Outreach: Supplemental Education Services - $50,000
  – Secondary Reform - $13,500,000
  – Mathematics and Science Research Center - $3,000,000
  – College Reach Out Program - $4,799,990

• Family and Community Involvement
  – Mentoring/Student Assistance Initiatives - $20,170,000
  – School District Matching Grants - $4,000,000
## 2007-08 Proposed Budget

**Just Read, Florida!**

<table>
<thead>
<tr>
<th></th>
<th>2006-07 Appropriation</th>
<th>2007-08 SBE Request</th>
<th>$ Increase</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEFP</td>
<td>111,800,000</td>
<td>137,800,000</td>
<td>26,000,000</td>
<td>23.26%</td>
</tr>
<tr>
<td>Non-FEFP</td>
<td>18,500,000</td>
<td>20,000,000</td>
<td>1,500,000</td>
<td>8.11%</td>
</tr>
<tr>
<td>Federal</td>
<td>58,043,873</td>
<td>58,043,873</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>188,343,873</td>
<td>215,843,873</td>
<td>27,500,000</td>
<td>14.60%</td>
</tr>
</tbody>
</table>
# 2007-08 K-12 Proposed Budget Investment Overview

<table>
<thead>
<tr>
<th>K-12</th>
<th>2006-07 Appropriation</th>
<th>2007-08 SBE Request</th>
<th>2007-08 Request Increase over 2006-07</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Grants/K-12 Programs – FEFP</td>
<td>18,264,071,151</td>
<td>20,158,296,872</td>
<td>1,894,225,721</td>
</tr>
<tr>
<td>State and Local</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal Grants K-12 Programs</td>
<td>2,084,648,221</td>
<td>2,122,518,089</td>
<td>37,869,868</td>
</tr>
<tr>
<td>K-12 Non-FEFP &amp; Technology</td>
<td>513,193,080</td>
<td>501,491,655</td>
<td>(11,701,425)</td>
</tr>
<tr>
<td>Total K-12 State and Local</td>
<td>20,861,912,452</td>
<td>22,782,306,616</td>
<td>1,920,394,164</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>9.21%</td>
</tr>
</tbody>
</table>
Voluntary Prekindergarten Education Program

Shan Goff
Executive Director, Office of Early Learning
2006-07 Appropriations for VPK FTE

2005-06 Data
• 220,857 – Estimated Total Number of Four-Year-Olds
• 147,235 – Planning Estimate (66.67%)
• 108,744 – Children Enrolled in School-Year and Summer Programs (49%)

2006-07 Data
• 222,198 - Estimated Total Number of Four-Year-Olds
• 144,228 – Planning Estimate (64.91%)
• 98,133 – Children Enrolled as of October 12, 2006 (44%)

2006-07 Appropriation
• 144,228 FTE
• $2,560 (Base Student Allocation (BSA))
• 5% Administrative Costs
• District Cost Differential (DCD)

\[
144,228 \times $2,560 \times 5\% \times DCD = $388,100,000
\]

(BSA increase of 2.4%)
2006-07 Early Learning Standards and Accountability

Appropriation - $2,000,000

Provider Services
- VPK Regional Facilitators
- Printing and Distribution of Standards
- Curricula Approval and Research Support
- Parent Guide and Training
- Professional Development for Teachers (in the areas of vocabulary and language development, English language learners, and children with special needs)

Accountability
- VPK Improvement Process and Supports for Providers Not Meeting the Readiness Rate
2007-08 Request for VPK FTE

Data
- 225,831 - Estimated Total Number of Four-Year-Olds*
- 158,078 - Planning Estimate for VPK (70%)*

2007-08 Legislative Budget Request
- 158,078 FTE
- $2,657 (Base Student Allocation (BSA) (increase of 3.79%)
- 5% Administrative Costs
- District Cost Differential (DCD)

158,078 x $2,657 x 5% x DCD = $441,640,814
(total increase of 13.8%)
2007-08 Legislative Budget Request

Early Learning Standards and Accountability

$2,000,000
• VPK Regional Facilitators
• Printing and Distribution of Standards
• On-Line Professional Development for Teachers (in the areas of cognitive development and general knowledge, assessment of vocabulary and language development in selected kindergarten classrooms)
• VPK Directors’ Walk-Through
• VPK Improvement Process and Supports

Additional $975,000
• Expansion of VPK Facilitators
• Support for 2007-08 Review/Revision of VPK Standards
• $675,000 VPK Recognition Funds for the Top-Performing 10% of VPK Providers (estimated at 450 providers x 30 FTE x $50 per FTE)
2007-08 Legislative Budget Request

Florida Kindergarten Screener (FLKRS)
$1,633,624
• Automation of the FLKRS data collection for kindergarten teachers through the use of PDAs

Access to English Literacy for Career and Technical Education for VPK Providers
$1,031,400
• Support enrollment of VPK instructors and directors in adult education English language courses (estimated at 25% of total number of VPK instructors + directors for .25 FTE x $1,800)
2007-08 Summary of Early Learning Request

$441,640,814  FTE for VPK (Transfer to AWI)
$2,975,000  Standards and Accountability
$1,633,624  FLKRS
$1,031,400  Career and Technical Education
$226,000  Gwen Cherry Center

$447,506,838
Community Colleges and School District Workforce Education

Chancellor David Armstrong
New Initiative: Educator Preparation Institutes

• Year 1 Accomplishments (2005-06):
  ➢ All 28 community colleges approved for EPIs.
  ➢ Almost 1,500 students enrolled.
  ➢ 19 institutions received 3.3 million in SUCCEED, Florida competitive grants for start up costs.
  ➢ Davis Productivity Award & Harvard Top 50 Government Innovation.

• Expected Outcomes:
  ➢ 3,200 students in 2006-07; 3,800 students in 2007-08.
  ➢ Enrollment estimates are conservative, funding request would provide greater capacity to grow EPIs and meet Florida’s critical need for teachers.
New Initiative: “SPIRIT” Grants

“Student Persistence Is the Result of Institutional Teamwork”

• A newly proposed competitive grant process which emphasizes true collaborative efforts between K-12 and community colleges to:
  ➢ Increase high school graduation rates,
  ➢ Decrease high school drop-out rates,
  ➢ Decrease the need for remediation at the postsecondary level,
  ➢ Expand acceleration options for students, and
  ➢ Use data to develop an early warning system to identify potential drop-outs.

• Projected outcomes include:
  ➢ Analysis, revision and alignment of secondary/post-secondary curriculum and assessments in order to improve college and career readiness,
  ➢ Increased participation in dual enrollment,
  ➢ A statewide cadre of cross-sector transition advisors, and
  ➢ Development of collaborative secondary/postsecondary interventions for drop-out prevention.
New Initiative: 2+2 Incentive Grants

2+2 Concurrent Use Partnerships

• 27 of Florida’s community colleges currently offer upper-level courses through concurrent-use or joint-use partnerships.

• Between 2000-2001 and April 2006:
  ➢ the total number of concurrent-use/joint-use programs increased by 102%.
  ➢ the total self-reported enrollment in these programs increased by 55%.

• The budget request supports an expansion of the 2+2 Baccalaureate Degree Incentive program created by the Legislature in 2006.

• Funds would support a competitive grant process to create or expand 2+2 partnerships in:
  ➢ high wage, high skill, and high demand careers such as teaching, nursing,
  ➢ other fields in alignment with Enterprise Florida’s targeted sectors for economic development.

• Expected Outcomes: more 2+2 programs; targeted at the state’s critical workforce needs.
New Initiative: GED Success Grant and Test Administration

<table>
<thead>
<tr>
<th><strong>GED Success Grant</strong></th>
<th><strong>Test Administration Support</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>• In 2005, 33,048 students received a GED.</td>
<td>• In 2006-07, GED test administration functions were only partially supported through testing fees charged to students for GED examinations.</td>
</tr>
<tr>
<td>• Less than 25 percent are expected to continue their education in a community college or district technical center.</td>
<td>• The cost of exams (purchased by the state) has increased almost 300%.</td>
</tr>
<tr>
<td>• The budget request will support 20,000 GED success scholarships in the amount of $500 per student.</td>
<td>• There has not been a corresponding fee increase for GED test takers.</td>
</tr>
<tr>
<td>• The expected outcome is to increase the number of the GED recipients continuing into workforce education.</td>
<td>• This funding would keep the GED affordable for all students.</td>
</tr>
</tbody>
</table>

(Florida Education and Training Placement Information Program, 2004)
New Initiative: Industry Certification Incentives

• According to the July, 2006 OPPAGA study, industry certification is recognized as a key component of Career Academies.

• Performance-based incentives of $10,000,000 will be awarded to schools districts with secondary career-technical, including career academy programs that lead to industry certifications.

• The rationale for funding is based on incentive funding for 80,000 students at $125 per student.

• Expected Outcomes: Increased number of high school graduates with industry certifications at graduation or who continue onto postsecondary to complete the certification.
New Initiative: Ready to Work

• Purpose:
  - Identify specific skills/competence level to enter a specific occupation
  - Provide targeted instruction
  - Provide student with credential that demonstrates his/her ability to enter the workforce with the skills needed to succeed

• Who is Eligible to Offer the Program:
  - Public Schools
  - Regional Education Consortia
  - Community Colleges
  - Area Technical Centers
  - One-Stop Career Centers
  - Voc-Rehab Centers
  - DJJ Programs

Expected Outcome: Businesses, students, and parents have confidence in and documentation of students’ employability skills.
SUCCEED, Florida! Crucial Professions

• More than $53 million distributed over two years to support new or expanded programs in teaching, nursing, allied health, manufacturing, and automotive.

• 162 grants funded over 2 years in technical centers, community colleges, and public and private colleges and universities.

Outcomes to date:
• 75% increase in new teacher certification students (from 2,796 to 4,890).

• 765 new nurses in the workforce, 173 new nursing faculty.

• 87 new grants this year and expanded program areas (allied health, manufacturing, automotive).
2006-07 Funding Total – $9,524,601
• New Career Paths – $5,526,764
• Continuation Funds for Recipients of 2005-06 Grants – $1,932,000
• Legislative Appropriation to Fund A++ Plan – $2,065,837

Outcomes:
• 102 new career academy grants funded in 2006-07
• 39 new career academy grants funded in 2005-06
• Nearly 1,000 students served to date with 2005-06 funds.

Career Academy Themes Funded in 2006-07:
• Health Services - 15
• Science, Technology, Engineering & Mathematics - 14
• Information Technology - 12
• Arts, Audio Visual Technology & Communications - 8
• Business, Management & Administration - 8
• Hospitality & Tourism - 8
• Architecture & Construction - 7
• Education & Training - 7
• Law, Public Safety & Service - 7
• Multiple Clusters - 5
• Finance - 4
• Marketing, Sales & Service - 3
• Manufacturing - 2
• Agriculture, Food & Natural Resources - 1
• Transportation, Distribution & Logistics - 1
## Florida Community College System
### 2007-08 Budget Request

#### College Operating Budgets

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006-07 Appropriation</td>
<td>1,087,528,711</td>
</tr>
<tr>
<td>1. Capacity Building for Programs &amp; Student Success</td>
<td>52,250,000</td>
</tr>
<tr>
<td>2. Compression (Equalization)</td>
<td>10,000,000</td>
</tr>
<tr>
<td>3. Enrollment Growth - Targeted for Growth Colleges only</td>
<td>5,000,000</td>
</tr>
<tr>
<td>4. Economy Driven Costs to Continue</td>
<td>19,591,051</td>
</tr>
<tr>
<td>5. Performance Based Budget Funding</td>
<td>10,000,000</td>
</tr>
<tr>
<td>6. Operating Costs of New Facilities</td>
<td>4,000,000</td>
</tr>
</tbody>
</table>

Increase in State Support: 100,841,051

**2007-2008 Requested State Support**: 1,188,369,762

% Increase Over 2006-07 Appropriation: 9.27%
Florida Community College System
2007-08 Budget Request

### Administered Programs

<table>
<thead>
<tr>
<th>Program</th>
<th>2006-07 Appropriation</th>
<th>Requested Increase/Decrease</th>
<th>Total Requested 2007-2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community College Baccalaureate Programs</td>
<td>9,292,578</td>
<td>677,564</td>
<td>9,970,142</td>
</tr>
<tr>
<td>Phil Benjamin Matching Programs (1)</td>
<td>44,137,887</td>
<td>1,000,000</td>
<td>45,137,887</td>
</tr>
<tr>
<td>Commission on Community Service</td>
<td>559,261</td>
<td>173,113</td>
<td>732,374</td>
</tr>
<tr>
<td>Distance Learning Consortium</td>
<td>315,397</td>
<td>75,000</td>
<td>390,397</td>
</tr>
<tr>
<td>Educator Preparation Institutes</td>
<td>0</td>
<td>4,200,000</td>
<td>4,200,000</td>
</tr>
<tr>
<td>Access for Success: A Secondary/Postsecondary Initiative</td>
<td>0</td>
<td>10,000,000</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Florida's 2+2 Public and Private Partnerships</td>
<td>1,045,000</td>
<td>3,125,000</td>
<td>4,170,000</td>
</tr>
<tr>
<td>Special Non-Recurring Appropriations (2)</td>
<td>32,010,799</td>
<td>(7,425,000)</td>
<td>24,585,799</td>
</tr>
<tr>
<td>Total</td>
<td>87,360,922</td>
<td>11,825,677</td>
<td>99,186,599</td>
</tr>
</tbody>
</table>

% Change Over 2006-2007 Appropriation: 13.54%

(1) Includes the First Generation in College
(2) Includes Hurricane Recovery, Critical Jobs/SUCCEED Florida, and Special Projects in the Community College Program Fund
Vocational Rehabilitation

Linda Champion
Deputy Commissioner, Finance and Operations
Results of May, 2006 Pay Study

Average VR Counselor Salary in Florida as of April, 2006 was $28,952.

This is:
- 19.3% Below VR Counselors in Other Southeastern States
- 29.3% Below Private Sector Providers in Florida
- Between 2-4 Pay Grades Lower Than Similar Positions in Other State Agencies and 20.9% Less Than Average Salaries
- $33,000 less a year than a Vocational Rehabilitation Specialist with the Florida Department of Veterans’ Affairs
2007-08 Budget Request

• VR Federal Award is Projected to Increase by $7,755,157
• Projected Need for GR State Match to Maximize the Federal Award is $2,098,918
• Increase Salary Rate Authority by $1,907,075 to Implement the Pay Grade Adjustments to Recruit and Retain Qualified Staff
• Increase Salary Rate Authority by $390,933 to Continue to Provide Team Performance Pay Incentives
Vocational Rehabilitation

• Request for 2007-2008 is $207,607,796

  – General Revenue $57,522,077
  – Federal Funds $141,011,680
  – Other State Funds $9,074,039
Blind Services

Linda Champion
Deputy Commissioner, Finance and Operations
## Blind Services

<table>
<thead>
<tr>
<th>Service</th>
<th>Funding Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$812,797</td>
</tr>
<tr>
<td>Client Services</td>
<td>$5,209,517</td>
</tr>
<tr>
<td>Vocational Rehabilitation</td>
<td>$2,816,517</td>
</tr>
<tr>
<td>Blind Babies Program</td>
<td>$500,000</td>
</tr>
<tr>
<td>Childrens’ Program</td>
<td>$1,953,000</td>
</tr>
<tr>
<td>Independent Living Program</td>
<td>$240,000</td>
</tr>
<tr>
<td>Braille and Talking Book Library</td>
<td>$50,000</td>
</tr>
</tbody>
</table>
Blind Services

• Request for 2007-2008 is $55,204,006

  – General Revenue       $17,735,151  
  – Federal Funds         $37,268,281  
  – Other Federal Funds   $  1,014,569
Student Financial Aid

Linda Champion
Deputy Commissioner, Finance and Operations
Student Financial Aid

• Bright Futures

• Florida Student Assistance Grant (FSAG)

• Florida Resident Access Grant (FRAG)

• Teacher Shortage of Scholars (SOS) for Our Schools Loan Forgiveness and Tuition Reimbursement Program
## 2007-08 Proposed Budget
### Student Financial Aid

<table>
<thead>
<tr>
<th>Program</th>
<th>2006-07 Appropriation</th>
<th>2007-08 SBE Request</th>
<th>$ Increase</th>
<th>% Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bright Futures</td>
<td>346,342,906</td>
<td>368,361,225</td>
<td>22,018,319</td>
<td>6.36%</td>
</tr>
<tr>
<td>Student Financial Aid</td>
<td>122,237,923</td>
<td>156,745,309</td>
<td>34,507,386</td>
<td>28.23%</td>
</tr>
<tr>
<td>Florida Student Assistance Grant (FSAG)</td>
<td>120,510,578</td>
<td>142,533,963</td>
<td>22,023,385</td>
<td>18.28%</td>
</tr>
<tr>
<td>Florida Residence Access Grant (FRAG)</td>
<td>102,603,148</td>
<td>104,655,000</td>
<td>2,051,852</td>
<td>2.00%</td>
</tr>
<tr>
<td>Teacher SOS for Our Schools Program</td>
<td>2,500,000</td>
<td>16,500,000</td>
<td>14,000,000</td>
<td>560.00%</td>
</tr>
</tbody>
</table>
State Board of Education

Linda Champion
Deputy Commissioner, Finance and Operations
K-20 Education Mission and Goals

Section 1008.31, Florida Statutes, establishes the mission and goals of Florida’s K-20 education system:

Mission:
“Increase the proficiency of all students within one seamless, efficient system, by allowing them the opportunity to expand their knowledge and skills through learning opportunities and research valued by students, parents, and communities.”

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

SBE Strategic Plan:
The SBE’s 8 Strategic Imperatives operationalize the K-20 mission and goals.
Align Resources and Performance

- **State Board of Education** Decision-Making **Guiding Principles**:
  - Reflect *commitment to K-20 Education mission and goals*
  - **Build** upon successes to improve student achievement
  - Maximize opportunities for **Quality Efficient Services**
  - **Facilitate** local implementation efforts
  - Ensure *compliance* of legislative policy intent
  - **Proactively lead, inform and implement** research-based instructional practices and data-driven policy decisions
Align Resources and Performance

- Budget represents specific commitment to the State Board’s Guiding Principles through alignment of resources in priority areas:
  - **New legislative policies/programs**
    - *New* Florida Center for Mathematics and Science Research
    - *New* Ready to Work Program
    - *New* Florida Commission on Schools of Excellence (*charter schools*)
    - *New* Middle School and High School Reform policies
    - *New* STAR Performance Pay Program
  - **Expanded compliance and workload**
    - *Expanded* Charter School, Virtual School and Private School accountability
    - *Expanded* Teacher Quality initiatives
      - Teacher Recruitment and Retention (class size needs)
      - Educator Professional Practices Services (caseload increases)
      - Teacher Certification (workload demand)
      - Educator Development (adequately prepared, culturally aware and technologically literate “highly effective” teachers)
Align Resources and Performance  
(continued)

- Budget represents specific commitment to the State Board’s Guiding Principles through alignment of resources in priority areas:
  - **Improve performance and student achievement**
    - Strengthen “Assistance Plus” school improvement support
    - Focus efforts on reducing student dropout rates
    - Support expanded No Child Left Behind federal student services policies
  - **Proactive leadership and information**
    - Research-based decision making is necessary to:
      - Monitor and validate the effectiveness of policies on improving student achievement
      - Ensure effective implementation of legislative intent
      - Provide policy recommendations based on quantifiable evidence and feedback
      - Keep Florida in the forefront of the nation in policies impacting school improvement
  - Example: The DOE’s “Teacher Pay Study”
    - The DOE’s study of national pay comparisons across various states facilitated Florida policymaker discussions and ultimate decisions resulting in major policy initiatives: STAR pay for performance program and differentiated teacher and principal pay.
## State Board of Education

<table>
<thead>
<tr>
<th></th>
<th>2006-07 Appropriation</th>
<th>2007-08 SBE Request</th>
<th>2007-08 Request $ and % Increase over 2006-07</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>73,690,462</td>
<td>77,599,422</td>
<td>3,908,960</td>
</tr>
<tr>
<td>Assessment and Evaluation</td>
<td>79,295,293</td>
<td>85,702,453</td>
<td>6,407,160</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>11,149,200</td>
<td>31,299,832</td>
<td>20,150,632</td>
</tr>
</tbody>
</table>
## Investments in Education

<table>
<thead>
<tr>
<th>Category</th>
<th>2006-07 Appropriation</th>
<th>2007-08 Request</th>
<th>2007-08 Request $ and % Increase over 2006-07</th>
</tr>
</thead>
<tbody>
<tr>
<td>Early Learning</td>
<td>390,100,000</td>
<td>447,506,838</td>
<td>14.72%</td>
</tr>
<tr>
<td>K-12</td>
<td>12,493,144,574</td>
<td>13,635,226,117</td>
<td>9.14%</td>
</tr>
<tr>
<td>Community Colleges</td>
<td>1,188,279,059</td>
<td>1,297,245,787</td>
<td>9.17%</td>
</tr>
<tr>
<td>Workforce Education</td>
<td>558,692,173</td>
<td>621,681,246</td>
<td>11.27%</td>
</tr>
<tr>
<td>Vocational Rehabilitation</td>
<td>211,263,822</td>
<td>207,607,796</td>
<td>-1.73%</td>
</tr>
<tr>
<td>Blind Services</td>
<td>49,045,546</td>
<td>56,018,001</td>
<td>14.22%</td>
</tr>
<tr>
<td>Private Colleges &amp; Universities</td>
<td>149,839,995</td>
<td>150,626,597</td>
<td>0.52%</td>
</tr>
<tr>
<td>SFA/State and Federal</td>
<td>496,308,846</td>
<td>571,581,081</td>
<td>15.17%</td>
</tr>
<tr>
<td>State Board of Education</td>
<td>223,571,518</td>
<td>250,332,417</td>
<td>11.97%</td>
</tr>
<tr>
<td>Total</td>
<td>15,760,245,533</td>
<td>17,237,825,880</td>
<td>9.38%</td>
</tr>
</tbody>
</table>
Fixed Capital Outlay
Legislative Budget Request

Linda Champion
Deputy Commissioner, Finance and Operations
# PECO Revenue Projections

**March 6, 2006 Estimating Conference as adjusted on June 1, 2006 for Legislative Action**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Remodeling/Renovation</td>
<td>$223.2</td>
<td>$194.8</td>
<td>$188.1</td>
</tr>
<tr>
<td>Construction</td>
<td>$860.5</td>
<td>$295.0</td>
<td>$316.0</td>
</tr>
<tr>
<td>Total</td>
<td>$1,083.7</td>
<td>$489.8</td>
<td>$504.1</td>
</tr>
</tbody>
</table>
# 2007-08 PECO LBR by Divisions of Education

**Total Appropriation**  $1,083,700,000  
**Less off-the-top**  $37,479,366  

<table>
<thead>
<tr>
<th></th>
<th>K-12</th>
<th>CC</th>
<th>SUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>5-Yr Average</td>
<td>44.02%</td>
<td>25.24%</td>
<td>30.74%</td>
</tr>
<tr>
<td>INCLUDING</td>
<td>$460,546,323</td>
<td>$264,066,088</td>
<td>$321,608,223</td>
</tr>
</tbody>
</table>

PECO for CFK
## Class Size - Estimated Cost of Construction *

<table>
<thead>
<tr>
<th>4 Years</th>
<th>Required Number of New Classrooms Needed</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007-08 thru 2010-11</td>
<td>6,918</td>
</tr>
<tr>
<td>Total Cost</td>
<td>$2,876,352,301</td>
</tr>
</tbody>
</table>

* No capacity assigned to Leased/Rented Relocatables
Classrooms for Kids

• **Prior Appropriations**
  - 2003-2004 $600,000,000
  - 2004-2005 $100,000,000
  - 2005-2006 $83,400,000
  - 2006-2007 $1,100,000,000

• **2007-2008 Request** $2,876,352,301

• **2007-08 / 2010-11** $2,876,352,301

• **Total 2003-04/2010-11** $4,759,752,301
# K-12 Class Size Reduction

Total Operating and Capital Costs to Implement through 2010-11

DOE Current Policy

<table>
<thead>
<tr>
<th>Year</th>
<th>Operating Costs</th>
<th>FCO Costs</th>
<th>TOTAL to Implement</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003/04</td>
<td>468,198,634</td>
<td>600,000,000</td>
<td>1,068,198,634</td>
</tr>
<tr>
<td>2004/05</td>
<td>972,191,216</td>
<td>100,000,000</td>
<td>1,072,191,216</td>
</tr>
<tr>
<td>2005/06</td>
<td>1,507,199,696</td>
<td>83,400,000</td>
<td>1,590,599,696</td>
</tr>
<tr>
<td>2006/07</td>
<td>2,151,230,571</td>
<td>1,100,000,000</td>
<td>3,251,230,571</td>
</tr>
<tr>
<td>2007/08</td>
<td>2,865,506,576</td>
<td>2,876,352,301</td>
<td>5,741,858,877</td>
</tr>
<tr>
<td>2008/09</td>
<td>3,536,355,125</td>
<td>3,536,355,125</td>
<td>7,072,710,250</td>
</tr>
<tr>
<td>2009/10</td>
<td>4,270,169,989</td>
<td>4,270,169,989</td>
<td>8,540,339,978</td>
</tr>
<tr>
<td>2010/11</td>
<td>5,077,517,287</td>
<td>5,077,517,287</td>
<td>10,155,037,574</td>
</tr>
<tr>
<td>8 Yr Total</td>
<td>20,848,369,094</td>
<td>4,759,752,301</td>
<td>25,608,121,395</td>
</tr>
</tbody>
</table>
Charter School
PECO Capital Outlay Allocation

- Based on the 1.8% CPI -- New Construction increased for K-12 for 2006-07 to 2007-08 including the PECO used for CSR in allocating percentages.

- **2006-07**
  
<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$53,083,974</td>
<td>$54,039,458</td>
</tr>
<tr>
<td>Percentage</td>
<td>1.8%</td>
</tr>
<tr>
<td>Increase</td>
<td>$955,511</td>
</tr>
<tr>
<td>2007-08</td>
<td></td>
</tr>
</tbody>
</table>
K-12 Career and Specialized Learning Academies

$25 Million  50/50 Matching Program with School Districts

To remodel and equip up to 200 existing classrooms and/or laboratories to support this K-12 initiative.
## Summary of FCO Request

<table>
<thead>
<tr>
<th>Description</th>
<th>2006-07</th>
<th>2007-08</th>
<th>2007-08 Request $ and %</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Appropriation</td>
<td>Request</td>
<td>Increase over 2006-07</td>
</tr>
<tr>
<td>Florida School for the Deaf and Blind Capital Projects</td>
<td>11,465,690</td>
<td>13,861,719</td>
<td>2,396,029 20.90%</td>
</tr>
<tr>
<td>Division of Blind Services - Capital Projects</td>
<td>1,125,000</td>
<td>8,185,000</td>
<td>7,060,000 627.56%</td>
</tr>
<tr>
<td>Public Broadcasting Projects</td>
<td>1,329,307</td>
<td>15,432,647</td>
<td>14,103,340 1060.95%</td>
</tr>
<tr>
<td>Maintenance, Repair, Renovation, and Remodeling</td>
<td>302,000,000</td>
<td>223,200,000</td>
<td>(78,800,000) -26.09%</td>
</tr>
<tr>
<td>Special Facility Construction Account</td>
<td>27,531,199</td>
<td>13,794,701</td>
<td>(13,736,498) -49.89%</td>
</tr>
<tr>
<td>Vocational-Technical Facilities</td>
<td>946,878</td>
<td>2,700,000</td>
<td>1,753,122 185.15%</td>
</tr>
<tr>
<td>Career and Specialized Learning Academies 50/50 Match</td>
<td>0</td>
<td>25,000,000</td>
<td>25,000,000 100.00%</td>
</tr>
<tr>
<td>Joint-Use Facilities Projects</td>
<td>6,550,044</td>
<td>4,185,826</td>
<td>(2,364,218) -36.09%</td>
</tr>
<tr>
<td>Survey Recommended Needs - Public Schools</td>
<td>242,405,295</td>
<td>246,752,805</td>
<td>4,347,510 1.79%</td>
</tr>
<tr>
<td>Two-Mill equivalent funding for Developmental Research Schools</td>
<td>3,676,872</td>
<td>0</td>
<td>(3,676,872) -100.00%</td>
</tr>
<tr>
<td>Community College Projects</td>
<td>358,839,136</td>
<td>243,305,292</td>
<td>(115,533,844) -32.20%</td>
</tr>
<tr>
<td>SUS Projects</td>
<td>420,335,323</td>
<td>287,282,010</td>
<td>(133,053,813) -31.65%</td>
</tr>
<tr>
<td>Public School Class-Size Reduction Construction</td>
<td>1,100,000,000</td>
<td>2,876,352,301</td>
<td>1,776,352,301 161.49%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>958,783,164</td>
<td>1,021,580,000</td>
<td>62,796,836 6.55%</td>
</tr>
<tr>
<td>Classrooms First and 1997 School Capital Outlay Bond Programs</td>
<td>167,885,407</td>
<td>167,693,967</td>
<td>(191,440) -0.11%</td>
</tr>
<tr>
<td>Class Size Reduction - Debt Service - Lottery Capital Outlay</td>
<td>100,310,506</td>
<td>50,454,706</td>
<td>(49,855,800) -97.0%</td>
</tr>
<tr>
<td>School District and Community College</td>
<td>21,100,000</td>
<td>21,800,000</td>
<td>700,000 3.32%</td>
</tr>
<tr>
<td>Community College Facilities Matching Program</td>
<td>35,008,007</td>
<td>42,427,562</td>
<td>7,419,555 21.19%</td>
</tr>
<tr>
<td>SUS Projects - Construction Cost Increase</td>
<td>56,543,246</td>
<td>0</td>
<td>(56,543,246) -100.00%</td>
</tr>
<tr>
<td>SUS Facility Enhancement Challenge Grants</td>
<td>55,971,620</td>
<td>205,852,100</td>
<td>149,880,480 267.78%</td>
</tr>
<tr>
<td>SUS Construction Projects</td>
<td>0</td>
<td>141,000,000</td>
<td>141,000,000 100.00%</td>
</tr>
<tr>
<td><strong>Total Fixed Capital Outlay</strong></td>
<td>3,871,806,694</td>
<td>5,610,860,636</td>
<td>1,739,053,942 44.92%</td>
</tr>
</tbody>
</table>
K-20 Summary

Linda Champion
Deputy Commissioner, Finance and Operations
2007-08 K-20 Budget Request

- VPK Early Learning - $447,506,838
- K-12 - $13,635,266,117
- Community College/Workforce – 1,918,927,033
- Other Education - $664,584,811
  - Vocational Rehabilitation - $207,607,796
  - Blind Services - $56,018,001
  - Private Colleges & Univ - $150,626,597
  - State Board of Education - $250,332,417
- Student Financial Aid - $571,581,081
- Board of Governors - $3,875,945,066
- Fixed Capital Outlay - $5,610,860,636
- Total $26,724,631,582
2007-2008 Legislative Budget Request

Tim Jones
Executive Director
Budget and Fiscal Policy

October 13, 2006
Strategic Plan Goals

• Access to and production of degrees.
• Meeting statewide professional and workforce needs.
• Building world-class academic programs and research capacity.
• Meeting community needs and fulfilling unique institutional responsibilities.
56,000 More Students by 2012-13
Estimated Fall Headcount Based on University Enrollment Plans

- 2000-01: 241,000
- 2006-07 (est): 296,000
- 2007-08 (plan): 307,000
- 2012-13 (plan): 352,000
## SUS LBR Operating Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006-07 Total Appropriation</td>
<td>$3,529,496,429</td>
</tr>
<tr>
<td>Less 2006-07 Non-recurring Appropriation</td>
<td>$206,750,000</td>
</tr>
<tr>
<td>2006-07 Base Appropriation</td>
<td>$3,322,746,429</td>
</tr>
<tr>
<td><strong>2007-08 BOG Strategic Plan Initiatives:</strong></td>
<td></td>
</tr>
<tr>
<td>Access</td>
<td>$217,136,495</td>
</tr>
<tr>
<td>World Class Programs &amp; Research</td>
<td>$191,123,665</td>
</tr>
<tr>
<td>Professional Workforce Needs</td>
<td>$71,422,313</td>
</tr>
<tr>
<td>Community Needs</td>
<td>$9,010,963</td>
</tr>
<tr>
<td>Ongoing Obligations</td>
<td>56,243,444</td>
</tr>
<tr>
<td><strong>Total 2007-2008 Request</strong></td>
<td><strong>$3,867,683,309</strong></td>
</tr>
</tbody>
</table>
SUS LBR Fixed Capital Outlay Summary

• PECO Projects:
  – $287,282,010.

• Courtelis Challenge Grant Program - $205,852,100.
## General Office LBR Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006-07 Total Appropriation</td>
<td>$7,081,201</td>
</tr>
<tr>
<td>2007-08 Start-up Issues</td>
<td>$63,825</td>
</tr>
<tr>
<td>2007-08 Base Appropriation</td>
<td>$7,145,026</td>
</tr>
<tr>
<td>2007-08 Issues:</td>
<td></td>
</tr>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$663,653</td>
</tr>
<tr>
<td>Expenses</td>
<td>$424,905</td>
</tr>
<tr>
<td>Other Personal Services</td>
<td>$22,266</td>
</tr>
<tr>
<td>Operating Capital Outlay</td>
<td>$9,100</td>
</tr>
<tr>
<td>HR Services</td>
<td>$2,807</td>
</tr>
<tr>
<td>Total 2007-2008 Request</td>
<td>$8,267,757</td>
</tr>
</tbody>
</table>