

State Board of Education
Revised 2007-2008 Fixed Capital Outlay
Legislative Budget Request



Florida K-20 Education System
March 20, 2007

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**Summary of the Revised 2007-2008 K-20
Fixed Capital Outlay Legislative Budget Request**

PECO - Distribution Based on March 5, 2007 Revenue Estimating Conference
[Cash amount: \$422,700,000 Bond Proceeds: \$1,418,300,000]

PECO					
Priorities		Total			
	<u>Off The Top Allocations</u>				
I	The Florida School for the Deaf and The Blind				\$13,861,719
I	The Division of Blind Services				8,185,000
I	Public Broadcasting				15,432,647
	Total				\$37,479,366
	<u>Distributions to K-12, CC, & SUS</u>	<u>K-12</u>	<u>CC</u>	<u>SUS</u>	
I	Amount for Maintenance/Repair/Renovation/Remodeling (Cash Portion) * Of the K-12 amount, \$54,039,458 will be set aside for Charter School Capital Outlay purposes.	\$326,302,463	\$37,781,597	\$58,615,940	\$422,700,000
II	Amount for Two-Mill Equivalent Funding for Developmental Research Schools	4,935,063			4,935,063
II	Amount for Special Facilities Projects (New Projects & Supplemental Funding)	24,994,701			24,994,701
III	Amount for Career and Technical Educational Facilities (Manatee District School Board - Manatee Technical Institute)	2,700,000			2,700,000
III	Amount for Career and Specialized Learning Academies - 50/50 Match	25,000,000			25,000,000
III	Joint-Use Projects		810,826	3,375,000	4,185,826
I	Amount to be distributed to public schools for construction of survey recommended projects	316,194,483			316,194,483
I	Amount for First Year of Three-Year Project Priority Lists		458,818,568	543,991,993	1,002,810,561
	TOTAL PECO	\$700,126,710	\$497,410,991	\$605,982,933	\$1,841,000,000
	[Other Facilities Needs]				
	Classrooms for Kids Program				TBD
	Request for Spending Authority from Collected Revenues for the Payment of Debt Service				
	Estimated Public Education Capital Outlay (PECO) Debt Service				\$919,400,000
	Capital Outlay & Debt Service (CO&DS) - Estimated Debt Service				\$94,000,000
	Estimated Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service				\$166,892,742
	Estimated Class Size Reduction Lottery Capital Outlay Program Debt Service				\$70,250,000
	Request for Spending Authority from Collected Revenues for the Administration of Programs				
	Estimated Grant & Aid Distribution (Capital Outlay and Debt Service Program)				\$21,800,000
	Request for State Matching Funds for Facilities Enhancement Challenge Grant Projects				
	Community Colleges				\$52,025,477

Components of the Revised 2007-2008 K-20 Fixed Capital Outlay Legislative Budget Request

Components for Approval:

- Recommended Distribution of PECO Funds (Refer to page 7)
- Off-the-Top Allocations (Refer to page 8)
- Other Public Education Capital Outlay (PECO) Appropriation Requests (Refer to page 18)
- Community Colleges Three-Year PECO Project Priority List (Refer to pages 36-45)
- State University System Three-Year PECO Project Priority List (will be approved by the Board of Governors on March 28-29, 2007) (Refer to pages 46-49)
- Other Facilities Issues (Other Funding Needs)
 - Classrooms for Kids Program (Refer to pages 50-53)
- Request for Spending Authority from Collected Revenues for the Payment of Debt Service (Refer to pages 54-60)
 - Estimated Public Education Capital Outlay (PECO) Debt Service (Refer to pages 54-56)
 - Estimated Capital Outlay & Debt Service (CO&DS) Program (Refer to pages 54-56)
 - Estimated Classrooms First and 1997 School Capital Outlay Bond Programs – Operating Funds and Debt Service (Refer to pages 54 and 57-58)
 - Estimated Class Size Reduction Lottery Capital Outlay Program Debt Service (Refer to pages 54 and 59-60)
- Request for Spending Authority from Collected Revenues for the Administration of Programs
 - Capital Outlay and Debt Service Program (Estimated Grant and Aid Distribution) (Refer to pages 61-63)
- Request for State Matching Funds
 - Community College Facility Enhancement Challenge Grant Program (Refer to pages 64-67)

Previously Funded Budget Components For Which Additional Funding is Not Being Requested:

- State University System Projects/Construction Cost Increase (Refer to pages 68-69)

Public Education Capital Outlay (PECO) Distribution – Overview

For Approval:

• Off-the-Top Allocations (Refer to page 8)	
• Florida School for the Deaf and the Blind (Refer to pages 9-10)	\$ 13,861,719
• Division of Blind Services (Refer to pages 11-13)	\$ 8,185,000
• Public Broadcasting (Refer to pages 14-17)	<u>\$ 15,432,647</u>
<i>Off-the-Top Subtotal</i>	<u>\$ 37,479,366</u>
• Amount for K-12 Programs	
• Maintenance, Repair, Renovation, and Remodeling \$326,302,463 [Of this amount, \$54,039,458 will be set aside for Charter Schools] (Refer to pages 18-20)	\$326,302,463
• K-12 Special Facilities Projects (New Project-Fully Funded and Supplemental Funding) (Refer to pages 21-23)	\$ 24,994,701
• Career and Technical Educational Facilities for the Manatee Technical Institute (Refer to pages 24-26)	\$ 2,700,000
• Career and Specialized Learning Academies (Refer to pages 27-29)	\$ 25,000,000
• Survey Recommended Projects (Refer to pages 33-35)	\$ 316,194,483
• Two-Mill Equivalent for Developmental Research Schools (Refer to pages 35)	<u>\$ 4,935,063</u>
<i>K-12 Subtotal</i>	<u>\$700,126,710</u>
• Allocable Amount for Community Colleges	
• Maintenance, Repair, Renovation, and Remodeling (Refer to pages 18-20)	\$ 37,781,597
• Public Education Capital Outlay (PECO) Project List (Refer to pages 36-45)	\$458,818,568
• Joint-Use Projects (Refer to pages 30-32)	<u>\$ 810,826</u>
<i>Community College Subtotal</i>	<u>\$497,410,991</u>
• Allocable Amount for State University System	
• Maintenance, Repair, Renovation, and Remodeling (Refer to pages 18-20)	\$ 58,615,940
• Public Education Capital Outlay (PECO) Project List (Refer to pages 46-49)	\$543,991,993
• Joint-Use Project (Refer to pages 30-32)	<u>\$ 3,375,000</u>
<i>State University System Subtotal</i>	<u>\$605,982,933</u>
Total Public Education Capital Outlay (PECO) Request	<u>\$1,841,000,000</u>

Summary of Public Education Capital Outlay (PECO) Appropriations (Fiscal Years 1997-1998 through 2007-2008)

Fiscal Year	K-12 PECO Appropriations	Community Colleges PECO Appropriations	State University System PECO Appropriations	Off the Top PECO Appropriations ¹	Total PECO Appropriations ²
1997-1998	\$ 337,297,040	\$ 142,446,178	\$ 148,884,943	\$ 6,296,212	\$ 634,924,373
1998-1999	\$ 238,262,988	\$ 174,401,229	\$ 202,494,802	\$ 12,140,981	\$ 627,300,000
1999-2000	\$ 402,865,719	\$ 168,635,685	\$ 167,942,366	\$ 26,554,380	\$ 765,998,150
2000-2001	\$ 320,774,843	\$ 233,243,543	\$ 219,556,646	\$ 25,835,358	\$ 799,410,390
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	\$ 236,584,048	\$ 272,376,039	\$ 14,293,919	\$ 870,404,369
2006-2007	\$ 959,590,705	\$ 388,731,440	\$ 515,807,858	\$ 13,919,997	\$1,878,050,000
2007-2008 ³	\$ 700,126,710	\$ 497,410,991	\$ 605,982,933	\$ 37,479,366	\$1,841,000,000
Totals	\$ 4,744,254,851	\$ 2,780,949,921	\$ 3,188,196,707	\$ 210,400,492	\$10,923,801,971

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

² Analysis excludes appropriations for debt service.

³ Requested amounts are based on the March 5, 2007 PECO Revenue Estimating Conference.

**Fiscal Year 2007-2008 & A Look Forward
(Per March 5, 2007 PECO Revenue Estimating Conference)**

<u>Fiscal Year</u>	<u>PECO Estimates*</u> (in millions)
2007-2008	\$1,841.0
2008-2009	\$ 834.0
2009-2010	\$ 680.5
2010-2011	\$ 701.6
2011-2012	\$ 710.4
2012-2013	\$ 590.3
2013-2014	\$ 897.0
2014-2015	\$ 776.2
2015-2016	\$ 647.5

*Includes cash and bond proceeds.

Public Education Capital Outlay (PECO) Revenue Estimate (Per March 5, 2007 PECO Revenue Estimating Conference)

[In Millions]

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
Cash	\$ 422.7	\$260.1	\$232.4
Bond Proceeds	<u>\$1,418.3</u>	<u>\$573.9</u>	<u>\$448.1</u>
Total	\$1,841.0	\$834.0	\$680.5

Recommended Distribution of PECO Funds to K-12, Community Colleges, and the State University System

	<u>K-12</u>	<u>CC</u>	<u>SUS</u>	<u>TOTAL</u>
5-Year Appropriation Total*	\$1,862,658,921	\$1,323,280,623	\$1,611,977,297	\$4,797,916,841
Percent	38.82*	27.58	33.60	100.00
Allocation	\$ 700,126,710	\$ 497,410,991	\$ 605,982,933	\$1,803,520,634
Off the Top Items				<u>\$ 37,479,366</u>
TOTAL				<u>\$1,841,000,000</u>

* Excludes off-the-top appropriation items for the Florida School for the Deaf and the Blind, the Division of Blind Services, and Public Broadcasting.

Off-the-Top Allocations (For Repairs, Maintenance, and Construction Projects)

Overview of Allocations

Background:

- Since at least fiscal year 1993-1994, off-the-top allocations have included the Florida School for the Deaf and the Blind, the Division of Blind Services, and Public Broadcasting funding requests.
- The requested appropriation amount for these education agencies is deducted directly from the total estimated Public Education Capital Outlay (PECO) revenues prior to determining the amount available for public schools, community colleges, and state universities.
- Section 1013.65(7), Florida Statutes, provides that the Florida School for the Deaf and the Blind, as well as other units of the state system of public education and other educational entities, can receive funding from Public Education Capital Outlay revenues as authorized by the Legislature.
- Section 1001.02(2)(e), Florida Statutes, allows the State Board of Education to adopt and submit a K-20 education budget for agencies under its general supervision.
- Section 1013.18(2), Florida Statutes, provides that the Commissioner may include any recommendations for public broadcasting stations, instructional television and radio facilities in the legislative budget request for fixed capital outlay.

Allocations:

- The Florida School for the Deaf and the Blind \$13,861,719 (Refer to pages 9-10)
- The Division of Blind Services \$8,185,000 (Refer to pages 11-13)
- Public Broadcasting \$15,432,647 (Refer to pages 14-17)

Funding of \$3,450,000 is requested to renovate and adapt the second floor of Moore Hall and the first floor of the Bloxham Building in order to switch functions between buildings to secure the children within the campus gates. Also included is the installation and adaptation of new mechanical, electrical, plumbing, and fire protection systems.

An amount of \$750,000 is requested to fund a campus-wide energy conservation project, which consists of the replacement of interior and exterior light fixtures, and the installation of monitoring devices and controls to conserve and reduce kilowatt hours of usage.

Building Maintenance **\$1,811,819**

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. The Facilities Master Plan is amended annually to incorporate any needed repairs/replacements.

Campus-wide Systems Maintenance **\$1,912,100**

Funds are requested to maintain campus-wide infrastructure, including upkeep, repairs and upgrades to the major distribution systems consisting of chilled water, heating, hot water, steam, technologies, storm, and sanitary lines; paving/parking; domestic water systems; and electrical systems.

Campus Safety and Code Compliance **\$411,300**

Funds are requested to address deficiencies outlined in the State Fire Marshal's report through repairs and upgrades, and to implement other code corrections related to the Americans with Disabilities Act (ADA).

Facilities Master Plan Update **\$6,500**

Funds are requested to update the annual Campus Master Plan and Facilities Master Plan as required in Section 1002.36, Florida Statutes.

Total Requested **\$13,861,719**

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
 - Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
 - Strategic Imperative 3: Improve Student Rates of Learning
 - Strategic Imperative 4: Improve the Quality of Instructional Leadership
 - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
 - Strategic Imperative 7: Align Financial Resources with Performance
 - Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
 - Priority 3: Student enrollment for Grades PreK-12
 - Priority 4: Improve access to higher education, including student financial aid
 - Priority 5: Annual review of non-recurring and recurring line item appropriations
 - Priority 6: Construct, restore, and renovate education facilities
 - Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
 - Priority 8: Align funding with community needs and unique institutional missions

Fixed Capital Outlay – Division of Blind Services/Capital Projects

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Increase over Prior Year	% Change over Prior Year	Fund Source
		8,185,000	8,185,000	1,125,000	1,125,000	0	7,060,000		PECO
		8,185,000	8,185,000	1,125,000	1,125,000	0	7,060,000	627.6%	Total

Summary of Budget Request:

- Total 2007-2008 Funding Request\$8,185,000
 - New Construction – Residential Independence
 - Training Center\$6,435,000
 - Site Development - West side of Campus.....\$1,750,000

- Key Department of Education Executive Responsible and Alternate Contact:
 Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244, Kurt Ponchak (850) 245-0352.

STATUTORY REQUIREMENTS:

Sections 413.011 and 1013.64(3), Florida Statutes

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE:

- The Division of Blind Services strives to empower people who are blind or visually impaired to reach self-determined goals through assistance in learning trades and occupations that can lead to successful employment.

- Through operating and fixed capital outlay appropriations, the Division of Blind Services strives to:
 - Increase the number of rehabilitated customers placed in competitive employment.
 - Increase the number of successfully rehabilitated older persons (non-vocational rehabilitation).
 - Increase the number of children successfully rehabilitated/transitioned from pre-school to school.
 - Increase the number of children successfully rehabilitated/transitioned from school to work.
 - Increase the number of customers reviewed for eligibility.
 - Increase the number of written plans for services.
 - Increase the average time lapse (days) between application and eligibility determination for rehabilitation customers.
 - Increase customer caseload per counseling/case management team member.
 - Increase the number of blind vending food service facilities supported.
 - Increase the number of library customers served.
 - Increase the number of library items (Braille and recorded) loaned.

- The Division of Blind Services is requesting funding for new construction and site development projects to be accomplished at the Daytona Beach Rehabilitation Center.

PRIOR YEAR FUNDING:

- The funds that were appropriated for fiscal year 2006-2007, in the amount of \$1,125,000, were for the remodeling of the Daytona Beach District Office.

- The Daytona Beach District Office building was constructed in 1983. The facility does not comply with the current American's with Disabilities Act (ADA) and Florida Accessibility Code for Building Construction requirements, and has not been substantially renovated to correct life safety issues. Additionally, the roof and mechanical systems are original and need to be replaced.

ADDITIONAL FUNDING:

- The Division of Blind Services is requesting funding for fiscal year 2007-2008 for the following purposes:

New Construction – Residential Independence Training Center \$6,435,000

The existing facility, which houses up to 35 students, was built in 1964 and does not meet the current American's with Disabilities Act (ADA), Florida Accessibility Code for Building Construction requirements. Additional instructional space is also needed to teach the blind students independent living skills. The Department of Management Services and KBJ Architects, Inc. have recommended the construction of a new residential independence training center. Renovation of the existing structure for ADA compliance would be costly because of the split configuration of the building layout. Major renovations to the facility would also require the mechanical systems to be updated. Additionally, the electrical power requirements for a renovated building could not be met because the power coming into the main switch is at maximum capacity. Any significant work performed on the existing facility would also require the Division of Blind Services to cease operation of the facility, which will result in the Rehabilitation Center being inoperative.

The proposed 32,500 square foot center, designed to accommodate 48 students, would not only house students who live on campus during training at the Rehabilitation Center, but it would also meet the programming needs for students receiving independent living skills training. The design of the facility would develop living suites with sleeping room, living areas and kitchens where students refine individual living skills they have learned in class. Immersion training is one of the best ways for people who are blind to become more independent members of society. This model of training should reduce the need for retraining of students and will help them become more employable. The new facility will provide a seamless transition in the growth of the Daytona campus, minimizing the disruption of on going programs and services.

The estimated construction costs of the new residential independence training center are \$5,362,500, with an additional amount of \$1,072,500 needed for site work, architect, engineer, construction management, permitting fees and contingency fees.

Site Development - West Side of Campus \$1,750,000

Storm water corrections to resolve the problem with water flowing north from the Daytona Beach Community College's baseball field onto the property.	\$500,000
Construction of parking lots that have not been included in previous projects.	\$600,000
Security fencing to prevent full access to the campus for pedestrians and vehicular traffic.	\$360,000
Landscaping to include planting and trees	\$120,000
Hardscape consisting of walkways, patios, and lighting	\$170,000

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
 - Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
 - Strategic Imperative 3: Improve Student Rates of Learning
 - Strategic Imperative 4: Improve the Quality of Instructional Leadership
 - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
 - Strategic Imperative 7: Align Financial Resources with Performance
 - Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
 - Priority 3: Student enrollment for Grades PreK-12
 - Priority 4: Improve access to higher education, including student financial aid
 - Priority 5: Annual review of non-recurring and recurring line item appropriations
 - Priority 6: Construct, restore, and renovate education facilities
 - Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
 - Priority 8: Align funding with community needs and unique institutional missions

Fixed Capital Outlay – Public Broadcasting Projects

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007			Funding Increase over Prior Year	% Change over Prior Year	Fund Source
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)			
		\$15,432,647	\$15,432,647	1,329,307	1,329,307	0	14,103,340		PECO
		\$15,432,647	\$15,432,647	1,329,307	1,329,307	0	14,103,340	91.38%	Total

Summary of Budget Request:

- Public Broadcasting Request\$15,432,647
 - Satellite Transponder Lease Extension \$7,500,000
 - Replace Aging Digital Satellite Encoding/Receiving System and Relocate Satellite Operations Center \$1,339,929
 - Public Broadcasting Facilities \$6,592,718
- Key Department of Education Executive Responsible and Alternate Contact:
Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244, Kim Bowman (850) 245-9441.

STATUTORY REQUIREMENTS:

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

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE:

- 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 statewide governmental, educational, and cultural affairs programming for broadcast by public television and radio stations supported by the Commissioner of Education.
- This program supports public broadcast services 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:

- A 2006-2007 fiscal year appropriation, in the amount of \$1,329,307, was received for Priority One projects to correct building deficiencies recommended by the Department of Management Services and to correct health and safety issues at the public broadcasting facilities listed below. Priority One projects included the maintenance and repair of existing facilities in order to protect equipment investments and address safety issues. These projects were as follows:
 - WMFE-TV/FM (Orlando) – Construction \$487,437
 - WEDU-TV (Tampa) – Construction \$331,801
 - WJCT-TV/FM (Jacksonville) – Construction \$383,069
 - WKGC-FM (Panama City) \$127,000

ADDITIONAL FUNDING:

- The public broadcasting needs of the Department for fiscal year 2007-2008 are as follows:

- **Satellite Transponder Lease Extension** **\$7,500,000**

The Department leases satellite transponder capacity for the statewide delivery of governmental and educational broadcast services. These services include ***The Florida Channel*** and ***The Florida Knowledge Network®***. Other services are broadcast on an occasional basis. These include distance learning, The Florida Lottery and emergency management information. Excess capacity is leased to commercial entities in support of transponder operations and education programs. The current lease agreement terminates on September 30, 2008. Funds appropriated in fiscal year 2007-2008 will be used to secure transponder capacity for an additional five years, or approximately until 2013. The lease agreement stipulates that an amount of \$125,000 per month for 60 months will be paid by the Department.

- **Replace Aging Digital Satellite Encoding/Receiving System and Relocate Satellite Operations Center** **\$1,339,929**

The Department utilizes digital encoders for more efficient use of the available satellite transponder bandwidth. Digital encoding allows multiple channels in the same bandwidth a single analog channel would occupy. The Department's digital encoders are over ten years old and are no longer supported by the manufacturer. Ground segment receive equipment is no longer available for these encoders. More efficient digital video broadcast encoders are available and support the broadcast of audio, video and data. The engineered system is both fully redundant at the Satellite Operations Center in Tallahassee and backed-up, via uplink facilities, at the University of South Florida.

Florida public broadcast stations receive the digital broadcasts of ***The Florida Channel*** and ***The Florida Knowledge Network*** in order to rebroadcast them over digital networks for reception in Florida communities and schools. Commercial digital satellite receive equipment must be replaced to interface with the new digital video broadcast encoding format.

The Department has installed 150 digital satellite receive sites at school districts, community colleges, universities, state agencies, and community access stations for the reception of programs delivered over the satellite transponder. Consumer digital satellite receive equipment must be replaced in order to receive the new digital video broadcast encoding format. The Department's Satellite Operations Center is currently located in temporary structures at the base of the uplink antennas co-located at **WFSU**. Sustainable operations and the health and safety of the satellite operations staff are concerns in the event of an emergency or severe storm. Renovations to the **WFSU** facility will accommodate the permanent relocation of satellite operations staff and equipment to a structure that is both sustainable and safe. **WFSU** is a public broadcast service of Florida State University, serving Tallahassee and the surrounding communities.

- **Florida Public Broadcasting Facilities Requests** **\$6,592,718**

- **WJCT Microbial Contamination Remediation** **\$2,951,357**

The Department administers the state owned building housing the public broadcast station **WJCT**. **WJCT** is a public broadcast service located in Jacksonville, serving the surrounding communities. In 2006, it was discovered that the building required remediation of microbial contamination for the health and safety of its occupants and the public. Upgrades to the building and the building HVAC are required to correct the cause of the contamination. This is a priority one health and safety issue, and a priority two Department of Management Services recommended correction to a building deficiency.

WMFE Asbestos Contamination Remediation **\$1,493,950**

The Department administers the state owned building housing the public broadcast station **WMFE**. **WMFE** is a public broadcast service located in Orlando, serving the surrounding communities. In the course of an ongoing construction project, it was discovered that the building lacked sufficient structural support of the existing second floor. In addition, asbestos was discovered in the first and second floor ceilings. Repairs to the structural supports and asbestos abatement are required for the health and safety of the building occupants and the public. This is a priority one health and safety issue and a priority two Department of Management Services recommended correction to a building deficiency.

WMFE Emergency Generator **\$ 643,860**

WMFE provides emergency news and information to a considerable portion of Florida's citizens. The ability to provide emergency services is dependent on a reliable back-up power supply when public utilities are unavailable. An emergency generator is requested to maintain emergency services during life safety events. This is a priority one health and safety issue.

WXEL HVAC/AHU Replacement **\$ 175,000**

The Department administers the state owned building housing the public broadcast station **WXEL**. **WXEL** is a public broadcast service located in Boynton Beach, serving the surrounding communities. Funds allocated for this project were utilized to repair damages to this facility following Hurricane Wilma. Emergency repairs were necessary to repair the roof and exterior in order to protect the building assets and avoid condemnation. Approval was granted to utilize project fixed capital funds for this purpose. Funds are requested to complete the replacement of the HVAC system and controls. This is a priority two Department of Management Services recommended correction to a building deficiency.

WKGC Radio Broadcast Equipment **\$ 62,000**

WKGC, a public broadcast service of Gulf Coast Community College, serving Panama City and the surrounding communities, relocated its radio transmitters in fiscal year 2005-2006 to a new location not subject to flooding. New power generators are requested for the new location in order to maintain broadcast operations in times of power outages. **WKGC** is part of the state emergency notification system during emergencies. This request completes a three year project. This is a priority one health and safety issue.

WEDU Upgrades and Renovations to Existing Facility **\$347,276**

The Department administers the state owned building housing the public broadcast station **WEDU**. **WEDU** is a public broadcast service located in Tampa, serving the surrounding communities. Funding is requested to remodel public restrooms, replace studio lighting, replace window coverings, replace the studio cyclorama, and renovate the studio prop storage area. This is priority two Department of Management Services recommended correction to a building deficiency.

WPBT Upgrades and Renovations to Existing Facility **\$919,275**

The Department administers the state owned building housing the public broadcast station **WPBT**. **WPBT** is a public broadcast service located in Miami, serving the surrounding communities. Funding is requested for engineering, design and architectural services related to the renovation of the broadcast technical areas of the facility. Also included are equipment racks, cables and connectors, console construction, flooring replacement, air conditioning upgrades, ceiling replacement, electrical upgrades, lighting upgrades, wall covering replacement, glass door and window replacement, restroom renovations and miscellaneous other repairs to the facility. This is a priority three facility renovation and upgrade project.

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
 - Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
 - Strategic Imperative 3: Improve Student Rates of Learning
 - Strategic Imperative 4: Improve the Quality of Instructional Leadership
 - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
 - Strategic Imperative 7: Align Financial Resources with Performance
 - Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
 - Priority 3: Student enrollment for Grades PreK-12
 - Priority 4: Improve access to higher education, including student financial aid
 - Priority 5: Annual review of non-recurring and recurring line item appropriations
 - Priority 6: Construct, restore, and renovate education facilities
 - Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
 - Priority 8: Align funding with community needs and unique institutional missions

Other Public Education Capital Outlay (PECO) Appropriation Requests

Maintenance, Repair, Renovation, Remodeling, and Site Improvements

Background:

- Pursuant to Section 1013.64(1), 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) funds.
- Allocations are made to public schools, community colleges, and state universities.
- This appropriation is funded from the cash portion of available PECO revenues.
- Each project should expand or upgrade current educational plants to prolong the useful life of the plant.
- For fiscal years 2001-2002 through 2005-2006, funding for charter school capital outlay projects has been provided from this appropriation item in the annual amount of \$27,700,000. An appropriation of \$53,083,947 was granted for fiscal year 2006-2007.

Fixed Capital Outlay – Maintenance, Repair, Renovation, and Remodeling

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007					
Cost to Continue	Restoration of Non-Recurring	<u>Revised</u> Additional Request	Total <u>Revised</u> Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Increase over Prior Year	% Change over Prior Year	Fund Source
		422,700,000	422,700,000	302,000,000	302,000,000	0	120,700,000		PECO
		422,700,000	422,700,000	302,000,000	302,000,000	0	120,700,000	39.96%	Total

Summary of Budget Request:

- The revised requested 2007-2008 appropriation is to be used for:
Remodeling, renovation, maintenance, repairs, and site improvements for education agencies
Public Schools..... \$272,263,005
Community Colleges..... \$ 37,781,597
State University System.....\$ 58,615,940
Charter school capital outlay funding
Charter Schools.....\$ 54,039,458

- Key Department of Education Executive Responsible and Alternate Contacts (if necessary):
Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

STATUTORY REQUIREMENTS:

Sections 1013.62 and 1013.64(1), Florida Statutes

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE:

- Each allocation of the appropriation for remodeling, renovation, maintenance, repair, or site improvement projects will be used by the education agencies to expand or upgrade current educational plants to prolong the useful life of the facilities.

- The appropriation will also be used to provide funding to eligible charter schools 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 5-years or longer.

- Funding for remodeling, renovation, maintenance, repairs, and site improvements for existing facilities is given priority consideration by the Legislature. This funding assists the K-20 education agencies in expanding or upgrading educational plants to prolong the useful life of the 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. This funding assists eligible charter schools in providing educational facilities to enhance the learning experience of the students.

- Funds are allocated and disbursed monthly to over 100 K-20 agencies for maintenance, repair, renovation, and remodeling projects. Additionally, approximately 210 eligible charter schools received a monthly distribution during 2005-2006 for capital outlay purposes.

PRIOR YEAR FUNDING:

- The fiscal year 2006-2007 appropriated funds, in the amount of \$302,000,000, are to be used for:
Remodeling, renovation, maintenance, repairs, and site improvements for education agencies
Public Schools..... \$186,644,504
Community Colleges..... \$ 25,967,260
State University System..... \$ 36,304,289

Charter school capital outlay funding
Charter Schools..... \$ 53,083,947

ADDITIONAL FUNDING:

- Revised funding of \$422,700,000 is requested for fiscal year 2007-2008 to provide the education agencies with necessary funds to accomplish the remodeling, renovation, maintenance, repairs, and site improvement of existing satisfactory facilities. Also, an appropriation is necessary to provide capital outlay funds to eligible charter schools for the implementation of projects.

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
 - Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
 - Strategic Imperative 3: Improve Student Rates of Learning
 - Strategic Imperative 4: Improve the Quality of Instructional Leadership
 - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
 - Strategic Imperative 7: Align Financial Resources with Performance
 - Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
 - Priority 3: Student enrollment for Grades PreK-12
 - Priority 4: Improve access to higher education, including student financial aid
 - Priority 5: Annual review of non-recurring and recurring line item appropriations
 - Priority 6: Construct, restore, and renovate education facilities
 - Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
 - Priority 8: Align funding with community needs and unique institutional missions

K-12 Special Facility Construction Account Projects

Background:

- 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 that lack sufficient resources at present and cannot reasonably anticipate sufficient resources within the next three years to meet these needs.
- No district shall receive funding for more than one approved project in any three-year period.
- The project must be deemed a critical need and must be recommended for funding by the Special Facility Construction Committee.
- 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 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.

Fixed Capital Outlay – Special Facility Construction Account

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007					
Cost to Continue	Restoration of Non-Recurring	Revised Additional Request	Total Revised Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Increase over Prior Year	% Change over Prior Year	Fund Source
		24,994,701	24,994,701	27,531,199	27,531,199	0	(2,536,498)		PECO
		24,994,701	24,994,701	27,531,199	27,531,199	0	(2,536,498)	(9.21%)	Total

Summary of Budget Request:

- A 2007-2008 revised appropriation is being requested for construction of three Special Facility projects as follows:
 - New Project
Wakulla – New PreK-5 School.....\$13,794,701
 - Supplemental Funding
Franklin – New K-12 School.....\$11,000,000
Levy – New Bronson 6-12 School.....\$ 200,000
- Key Department of Education Executive Responsible and Alternate Contact (if necessary)
Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

STATUTORY REQUIREMENTS:

Section 1013.64(2), Florida Statutes

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE:

- The Special Facility Construction Account provides necessary construction funds to school districts that have urgent construction needs, but which lack sufficient resources and cannot reasonably anticipate sufficient resources within the next three years to fund these construction needs.

PRIOR YEAR FUNDING:

- The 2006-2007 appropriation is to be used as follows:
 - To complete the funding for construction of a new school in each of the following districts:
 - Franklin – New K-12 School \$13,150,000
 - Suwannee – New K-5 School \$ 6,070,000
 - To provide supplemental funding for the following projects:
 - Hardee – New K-8 School \$ 6,624,563
[Represents funds necessary to address increased construction costs due to economic conditions resulting from the impact of hurricanes during 2004.]
 - Glades – New K-6 School \$ 1,686,636
[Represents funds necessary to add 185 student stations to an existing facility that was funded previously through the Special Facility Construction Account.]

ADDITIONAL FUNDING:

- 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

Facilities Construction Committee. The district must adopt a resolution committing all available revenue for a three year period.

- It was determined by the Special Facilities Construction Committee, on August 16, 2006, that the project referenced below addresses a critical need for educational facilities in the respective district.

Wakulla – New PreK-5 School.....\$13,794,701

- The department has determined that the Franklin and Levy District School Boards should be included in the revised request due to unforeseen circumstances which caused increases in costs to their projects. The revised Legislative Budget Request includes the following projects:

Franklin-New K-12 School.....\$11,000,000
Levy-New Bronson 6-12 School.....\$ 200,000

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
 - Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
 - Strategic Imperative 3: Improve Student Rates of Learning
 - Strategic Imperative 4: Improve the Quality of Instructional Leadership
 - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
 - Strategic Imperative 7: Align Financial Resources with Performance
 - Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
 - Priority 3: Student enrollment for Grades PreK-12
 - Priority 4: Improve access to higher education, including student financial aid
 - Priority 5: Annual review of non-recurring and recurring line item appropriations
 - Priority 6: Construct, restore, and renovate education facilities
 - Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
 - Priority 8: Align funding with community needs and unique institutional missions

Career and Technical Educational Facilities Project

Manatee County District School Board (Manatee Technical Institute)

Background:

- The Manatee County School District received a 2001-2002 Public Education Capital Outlay (PECO) appropriation of \$2,850,000 for a satellite campus of the Manatee Technical Institute. A 2005-2006 PECO appropriation was also granted in the amount of \$2,244,988, as well as a 2006-2007 PECO appropriation of \$946,878 for a health occupations and public services training facility.
- The Manatee County District School Board proposes to construct and equip a fire tower and apparatus building for the fire science program at the Manatee Technical Institute.
- Pursuant to Section 1013.75(4)(c), Florida Statutes, the Commissioner's legislative capital outlay budget request may include up to 2% of the new construction allocation to public schools for career and technical capital outlay projects recommended by the career and technical education construction committee. The project was approved by the aforementioned committee on August 16, 2006.
- Pursuant to Section 1013.75(5)(a), Florida Statutes, the Commissioner will include up to 60% of the total cost of the project in the legislative fixed capital outlay request. The participating district school board will provide 40% of the total cost of the project.
- The total project cost is \$4,500,000, with the State's portion being \$2,700,000.

Fixed Capital Outlay – Vocational-Technical Facilities

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Increase over Prior Year	% Change over Prior Year	Fund Source
		2,700,000	2,700,000	946,878	946,878	0	1,753,122		PECO
		2,700,000	2,700,000	946,878	946,878	0	1,753,122	185.1%	Total

Summary of Budget Request:

- A fiscal year 2007-2008 appropriation of \$2,700,000 is being requested for constructing and equipping a fire training facility building at the Manatee Technical Institute by the Manatee County District School Board. This represents the State’s portion, or 60%, of the total project cost.
- Key Department of Education Executive Responsible and Alternate Contacts (if necessary): Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

STATUTORY REQUIREMENTS:

Sections 1013.75(4)(c) and (5)(a), Florida Statutes.

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE:

- The Manatee Technical Institute strives to train a sufficient number of high-skilled, high-wage workers to meet the demand identified through the local workforce development board, and available state and regional labor market information. Additionally, the Manatee Technical Institute ensures that program graduates are adequately prepared to meet the demands of the jobs for which they are being trained.
- The primary purpose of the proposed facility is to train firemen, for whom there is an identified critical need in the region.
- The fire science program is designed to develop technically safe and competent career fire fighters from entry-level through the professional career ladder.

PRIOR YEAR FUNDING:

- The 2005-2006 and 2006-2007 appropriations of \$2,244,988 and \$946,878, respectively, were for the construction and equipping of a health occupations and public services training facility at the Manatee Technical Institute by the Manatee County District School Board.
- The primary purpose of this facility is to train medical and public service workers, for whom there is an identified critical need in the region.

ADDITIONAL FUNDING:

- Pursuant to Section 1013.75(4)(c), Florida Statutes, the Commissioner’s legislative capital outlay budget request may include up to 2% of the new construction allocation to public schools for career and technical capital outlay projects recommended by the career and technical education construction committee. This committee recommended the funding of the Manatee Technical Institute project on August 16, 2006. Section 1013.75(5)(a), Florida Statutes, stipulates that the Commissioner will include up to 60% of the total cost of the project in the capital outlay legislative budget request. The participating district school board will provide 40% of the total cost of the project.

- The Manatee Technical Institute total project cost is estimated to be \$4,500,000. Pursuant to statutory provisions, an appropriation of \$2,700,000 is requested to fully fund the State's share of the project cost. The existing facilities for fire fighting are in urgent need of being expanded.
- The project will include the construction of a fire tower and apparatus building, along with required equipment.

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- Strategic Imperative 3: Improve Student Rates of Learning
- Strategic Imperative 4: Improve the Quality of Instructional Leadership
- Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
- Strategic Imperative 7: Align Financial Resources with Performance
- Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
- Priority 3: Student enrollment for Grades PreK-12
- Priority 4: Improve access to higher education, including student financial aid
- Priority 5: Annual review of non-recurring and recurring line item appropriations
- Priority 6: Construct, restore, and renovate education facilities
- Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
- Priority 8: Align funding with community needs and unique institutional missions

Career and Specialized Learning Academies – 50/50 Match

Background:

- Funding of Career and Specialized Learning Academies is an initiative of the Commissioner of Education. With the recent change in the A++ legislation requiring K-12 students to select a career track in 9th grade, more career-oriented and specialized learning centers will be established at the 9-12 grade levels.
- The intent of this program is to match the funding (state 50% and school board 50%) for the remodeling and equipping of up to 200 existing classrooms/laboratories to support this initiative. The program is to target 9-12 high schools. Grants will be coordinated and approved by the Office of Workforce Education.
- The matching grants for career and specialized learning academies will support the transition of students into career majors as outlined in A++ legislation passed by the 2006 Legislature. These new diploma requirements will apply to all students who enter their first year of high school in the 2007-2008 school year and thereafter.
- Many students are currently involved in career academies and this model is being utilized to assist in the transition of students in their selection of major areas of interest. A career academy is a research, standards-based school-within-a-school model characterized by: a small learning community; a college-prep curriculum with a career theme; and partnerships with employers, the community and higher education. Career academies are an integral part of the Commissioner's four-point career education plan to prepare students for the workforce, titled "Today's Students, Tomorrow's Workforce." The Commissioner has set a goal of having a career academy in every high school.
- A 2006 OPPAGA report surveyed a total of 379 programs in thirty-three schools districts that were in operation in 2004-2005. These academies enrolled more than 64,000 students. Most programs were located in comprehensive high schools (80%). The number of career academies is expected to increase dramatically due to grant programs established by the Department of Education and the Florida Legislature.
- The 2005 Legislature allocated \$6,000,000 to provide startup funds to design and implement career and professional academies for the 2005-2006 school year. These grant funds are supporting 39 projects in 26 districts in 34 schools. For the 2006-2007 year, the Department of Education has funded 56 implementation grants and 44 planning grants for career academies using funding provided by the SUCCEED, Florida! program and the A++ legislation. The schools funded with planning grants in 2006-2007 are expected to enroll students in 2007-2008 in new career academies. The Commissioner has set a goal of having a career academy in every high school by 2010.
- This matching grant program will support the facilities needs of current and newly developed programs to meet the requirements of the A++ legislation and assist in the deployment of career academies to all Florida high schools.

**Fixed Capital Outlay – Career and Specialized Learning Academies
(50/50 Match)**

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007			Funding Increase over Prior Year	% Change over Prior Year	Fund Source
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)			
		25,000,000	25,000,000			0			PECO
		25,000,000	25,000,000			0		100.0%	Total

Summary of Budget Request:

- A fiscal year 2007-2008 appropriation of \$25,000,000 is being requested as state matching funds for career and specialized learning academies.
- Key Department of Education Executive Responsible and Alternate Contacts (if necessary):
Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

STATUTORY REQUIREMENTS:

Section 1003.428, Florida Statutes

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE:

- Funding of Career and Specialized Learning Academies is an initiative of the Commissioner of Education. With the recent change in the A++ legislation requiring K-12 students to select a career track in 9th grade, more career-oriented and specialized learning centers will be established at the 9-12 grade levels.
- The intent of this program is to match the funding (state 50% and school board 50%) for the remodeling and equipping of up to 200 existing classrooms/laboratories to support this initiative. The program is to target 9-12 high schools. Grants will be coordinated and approved by the Office of Workforce Education.
- The matching grants for career and specialized learning academies will support the transition of students into career majors as outlined in A++ legislation passed by the 2006 Legislature. These new diploma requirements will apply to all students who enter their first year of high school in the 2007-2008 school year and thereafter.

PRIOR YEAR FUNDING:

- Funding for fiscal year 2006-2007 was not requested.

ADDITIONAL FUNDING:

- Funding for fiscal year 2007-2008, in the amount of \$25,000,000, is for the establishment of career and specialized learning centers.
- This matching grant program will support the facilities needs of current and newly developed programs to meet the requirements of the A++ legislation and assist in the deployment of career academies to all Florida high schools.

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
 - Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
 - Strategic Imperative 3: Improve Student Rates of Learning
 - Strategic Imperative 4: Improve the Quality of Instructional Leadership
 - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
 - Strategic Imperative 7: Align Financial Resources with Performance
 - Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
 - Priority 3: Student enrollment for Grades PreK-12
 - Priority 4: Improve access to higher education, including student financial aid
 - Priority 5: Annual review of non-recurring and recurring line item appropriations
 - Priority 6: Construct, restore, and renovate education facilities
 - Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
 - Priority 8: Align funding with community needs and unique institutional missions

Joint-Use Facility Projects

Seminole Community College/University of Central Florida and Valencia Community College/University of Central Florida Projects

Background:

- The cooperative development and joint-use of facilities by two or more boards was established pursuant to Section 1013.52(2), Florida Statutes, for funding a joint-use project where two or more boards desire to cooperatively establish a common educational facility to accommodate students.
- Pursuant to Section 1013.52(2), Florida Statutes, 25% of the project cost is split between the respective shares of Public Education Capital Outlay (PECO) funds for the applicable education division based on a pro rata share of space utilization. The remaining 75% is to be funded by the participants, with each share being provided from the PECO amount available for projects.

Fixed Capital Outlay – Joint-Use Facilities

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Increase over Prior Year	% Change over Prior Year	Fund Source
		4,185,826	4,185,826	6,550,044	6,550,044	0	(2,364,218)		PECO
		4,185,826	4,185,826	6,550,044	6,550,044	0	(2,364,218)	(36.1%)	Total

Summary of Budget Request:

- An amount of \$4,185,826 is being requested for constructing and equipping joint-use facilities involving postsecondary institutions as follows:
 - Seminole Community College/University of Central Florida.....\$ 435,826
 - Valencia Community College/University of Central Florida..... \$3,750,000
- Key Department of Education Executive Responsible and Alternate Contacts (if necessary):
Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

STATUTORY REQUIREMENTS:

Section 1013.52(2), Florida Statutes.

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE:

- The cooperative development and joint-use of facilities by two or more boards was established pursuant to Section 1013.52(2), Florida Statutes, for funding a joint-use project where two or more boards desire to cooperatively establish a common educational facility to accommodate students.
- Two or more boards, including district school boards, community college boards of trustees, the Board of Trustees for the Florida School for the Deaf and the Blind, and university boards of trustees, may establish a common educational facility. The facility is designed to accommodate students whose education program objectives can be achieved by sharing a common facility. Sharing one facility in lieu of constructing two individual facilities may reduce future facilities maintenance and repair costs for the involved education providers. These boards may request funding from the Commissioner of Education based on the needs of the proposed academic program and the new joint-use facility to house the program.
- Seminole Community College and the University of Central Florida have entered into an agreement to construct a joint-use classroom building on the Sanford/Lake Mary campus of Seminole Community College. Because of its own enrollment growth, Seminole Community College has insufficient classrooms to allow the University of Central Florida to meet the demonstrated demand for five existing programs at Seminole Community College's Sanford/Lake Mary campus. Further growth in the University of Central Florida's current bachelor's degree programs at the Seminole Community College Sanford/Lake Mary campus is constrained by a quantifiable lack of space.
- Valencia Community College and the University of Central Florida have entered into an agreement to construct a joint-use classroom building. The University of Central Florida is currently offering courses leading to bachelor's degree programs on the West Campus of Valencia Community College on a space-available basis. Because of its own enrollment growth, Valencia Community College has insufficient classrooms to allow the University of Central Florida to meet demand for academic programs.

- These projects will increase access to baccalaureate degree programs, and a sharing of space and services would be beneficial to the students of the institutions.

PRIOR YEAR FUNDING:

- For fiscal year 2006-2007, an appropriation of \$6,550,044 was received for the Seminole Community College/University of Central Florida joint-use project. Of this amount, \$3,925,044 was attributable to the Division of Community Colleges and \$2,625,000 was attributable to the State University System. Project funding was also included in the respective Public Education Capital Outlay Project Priority Lists.

ADDITIONAL FUNDING:

- For fiscal year 2007-2008, an amount of \$435,826 is being requested to complete the Division of Community Colleges' portion of the funding for the Seminole Community College/University of Central Florida project.
- For fiscal year 2007-2008, an amount of \$3,750,000 is also being requested for a joint-use project between Valencia Community College and the University of Central Florida. Of this amount, \$375,000 is attributable to the Division of Community Colleges and \$3,375,000 is attributable to the State University System. Project funding was also included in the respective Public Education Capital Outlay Project Priority Lists.

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- Strategic Imperative 3: Improve Student Rates of Learning
- Strategic Imperative 4: Improve the Quality of Instructional Leadership
- Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
- Strategic Imperative 7: Align Financial Resources with Performance
- Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
- Priority 3: Student enrollment for Grades PreK-12
- Priority 4: Improve access to higher education, including student financial aid
- Priority 5: Annual review of non-recurring and recurring line item appropriations
- Priority 6: Construct, restore, and renovate education facilities
- Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
- Priority 8: Align funding with community needs and unique institutional missions

Public School Survey Recommended Projects, Including Two-Mill Equivalent for Developmental Research Schools

Background:

- Pursuant to Section 1013.64(3), Florida Statutes, public school districts may receive Public Education Capital Outlay (PECO) funds to accomplish survey recommended projects.
- 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 lab schools in place of local effort revenues for capital improvement purposes. Ninety-five percent of the two-mill of the current year's taxable value for the district in which each 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 two-mill equivalent.

Fixed Capital Outlay – Survey Recommended Needs/Public Schools

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007					
Cost to Continue	Restoration of Non-Recurring	<u>Revised</u> Additional Request	Total Revised Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Increase over Prior Year	% Change over Prior Year	Fund Source
		321,129,546	321,129,546	246,082,167	246,082,167	0			PECO
		321,129,546	321,129,546	246,082,167	246,082,167	0	75,047,379	30.5%	Total

Summary of Budget Request:

- The revised requested 2007-2008 appropriation of \$321,129,546 is to be used for capital outlay projects of district school boards and university developmental research schools.
- Key Department of Education Executive Responsible and Alternate Contacts (if necessary):
Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

STATUTORY REQUIREMENTS:

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

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE:

- Funds distributed to a district school board for this program are to be expended on needed projects as shown by a survey or surveys under the rules of the State Board of Education. 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 the school is located and which would have been allocated to the developmental research school by the district.
- 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 usable life of buildings. Each public school district has local control over how funds are used to meet public school facility needs.

PRIOR YEAR FUNDING:

- For fiscal year 2006-2007, an amount of \$246,082,167 was appropriated for school districts and university developmental research schools for survey recommended projects. Of this amount, \$3,676,872 represents the 2 mill equivalent allocation to university developmental research schools for projects.

ADDITIONAL FUNDING:

- A legislative appropriation is requested, in the amount of \$316,194,483, for district school board projects that are included in an educational plant survey. These projects are necessary to provide sufficient facilities to enhance the educational environment of the students.
- An additional amount of \$4,935,063 is requested for capital improvement projects undertaken by university developmental research schools and represents their 2-mill equivalent.

Allocation of Two-Mill Equivalent Allocation for University Developmental (Lab) Research Schools:

School	County	2007 Estimated Two-Mill Value	2006-2007 Estimated District FTE	Dollar Value Per FTE	2006-2007 Estimated Lab School FTE	Appropriation Requested
U of F	Alachua	\$21,579,250	26,188	\$824.01	1,175	\$ 968,215
FAMU	Leon	\$27,884,181	31,370	\$888.88	500	\$ 444,440
FAU	Palm Bch	\$306,379,168	165,100	\$1,855.72	719	\$ 1,334,262
FSU	Broward	\$301,512,212	246,640	\$1,222.48	620	\$ 757,937
FSU	Leon	\$27,884,182	31,370	\$888.88	1,609	\$ 1,430,209
Total						<u>\$ 4,935,063</u>

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- Strategic Imperative 3: Improve Student Rates of Learning
- Strategic Imperative 4: Improve the Quality of Instructional Leadership
- Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
- Strategic Imperative 7: Align Financial Resources with Performance
- Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
- Priority 3: Student enrollment for Grades PreK-12
- Priority 4: Improve access to higher education, including student financial aid
- Priority 5: Annual review of non-recurring and recurring line item appropriations
- Priority 6: Construct, restore, and renovate education facilities
- Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
- Priority 8: Align funding with community needs and unique institutional missions

Community Colleges Three-Year Public Education Capital Outlay (PECO) Project Priority List

[See Project List on Pages 39–45]

Background:

- The amount allocable for Community College Public Education Capital Outlay (PECO) Projects is based on a five-year average of PECO appropriations, less the calculated amount for the remodeling, renovation, maintenance, repair, and site improvement allocation.
- The calculations for the allocation are based upon projections of the March 5, 2007 PECO Revenue Estimating Conference.

Fixed Capital Outlay – Community College Projects

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007					
Cost to Continue	Restoration of Non-Recurring	Revised Additional Request	Revised Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Increase over Prior Year	% Change over Prior Year	Fund Source
				24,250,000	24,250,000	0	(24,250,000)		General Revenue
		458,818,568	458,818,568	334,589,136	334,589,136	0	124,229,432		PECO
		458,818,568	458,818,568	358,839,136	358,839,136	0	99,979,432	27.9%	Total

Summary of Budget Request:

- A revised amount of \$458,818,568 is being requested for fixed capital outlay projects undertaken by the community colleges.
- Key Department of Education Executive Responsible and Alternate Contacts (if necessary):
Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244, Ron Fahs (850) 245-9490.

STATUTORY REQUIREMENTS:

Section 1013.64(4)(a), Florida Statutes

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE:

- This appropriation enables the State of Florida’s Community College System to build and maintain a capital outlay program for the community colleges to serve the educational needs for the first two years of higher learning and a vast array of workforce/vocational programs for the economic viability of the state and its citizens.
- Almost every community college has new academic programs as a result of remodeled space or a new building funded through Public Education Capital Outlay (PECO) appropriations.
- Each year community 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 usable life of buildings. These plans are reviewed by the Division of Community Colleges staff, and recommendations are made to fund specific projects within the limits of available funds earmarked for public educational facilities fixed capital outlay.

PRIOR YEAR FUNDING:

- An amount of \$358,839,136 was appropriated for fiscal year 2006-2007 to maintain a viable system of educational facilities for the 28 community colleges, at over 161 different sites in the State of Florida, which serve the needs for the economic and academic well-being of the state.

ADDITIONAL FUNDING:

- A revised amount of \$458,818,568 is requested for renovations, remodeling, new construction projects, and land acquisitions for the 28 community colleges. This appropriation is the primary source of capital outlay funding for the community colleges to provide educational facilities that meet the educational needs of the students.

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
 - Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
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 - Strategic Imperative 4: Improve the Quality of Instructional Leadership
 - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
 - Strategic Imperative 7: Align Financial Resources with Performance
 - Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
 - Priority 3: Student enrollment for Grades PreK-12
 - Priority 4: Improve access to higher education, including student financial aid
 - Priority 5: Annual review of non-recurring and recurring line item appropriations
 - Priority 6: Construct, restore, and renovate education facilities
 - Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
 - Priority 8: Align funding with community needs and unique institutional missions

**FLORIDA COMMUNITY COLLEGES SYSTEM
2007-2010 CAPITAL OUTLAY PROJECT LIST REQUEST**

2007 FCCS No. COLLEGE	PROJECT DESCRIPTION	PROJECT AMOUNT REQUESTED
<u>PROJECTS FOR 2007-08</u>		
PRIOR YEAR OBLIGATION: (new construction)		Request 2007-08
03-45D HILL	Clsrms/Lab/Stu Services Bldgs - Southshore complete (ce)	\$6,524,530
04-57D LSUM	Clsrms/Health/Science Consortia Prototype Bldg complete (ce)	1,235,702
04-57D PALM	Clsrms/Health/Science Consortia Prototype Bldg complete (ce)	1,104,799
04-57D STJR	Clsrms/Health/Science Consortia Prototype Bldg complete (ce)	1,055,784
04-57D SFLA	Clsrms/Health/Science Consortia Prototype Bldg complete (ce)	1,391,902
05-56C PASC	Clsrms/Labs/Sup Svcs - Spring Hill partial (ce)	23,114,344
05-57C INDR	Public Services Bldg - Main complete (ce)	4,850,000
05-58C VALE	Allied Health Bldg 10 - West partial (ce)	10,502,371
06-56B NFLA	Firing Range Bldg - Main complete (ce)	1,296,769
06-68B HILL	Student Services Bldgs - Ybor City partial (ce)	18,281,359
Total Obligations		\$69,357,560
RENOVATION: (includes associated remodeling, maintenance repair and site improvements)		Request 2007-08
07-1 BREV	Gen ren/rem, Fac's 4 Cocoa & 5-6 Melbourne, site improvements	\$6,759,504
07-2 BROW	Gen ren/rem, HVAC,fire alarm sys,ADA,roofs,Bldgs 8,60,62,site imprv	7,785,705
07-3 CFLA	Gen ren/rem, HVAC,mech/elec,ADA,roofs,EMS,Bldg. 4,site imprv	3,372,638
07-4 CHIP	Gen ren/rem, telecom sys,utilities,Bldgs 300 & 1300,site imprv	1,775,792
07-5 DAYT	Gen ren/rem, undergrd utilities,Bldgs 220 & 330,site imprv	3,323,545
07-6 EDIS	Gen ren/rem, energy mgt,Bldgs sys renewal,utilities,site imprv	2,864,023
07-7 FJAX	Gen ren/rem, ADA,HVAC,lights,utilities,roofs,roads,site imprv	8,260,479
07-8 FKEY	Gen ren/rem, chiller Bldg,safety railings,telecom,HVAC,site imprv	671,560
07-9 GULF	Gen ren/rem, HVAC,security sys,roofs,roads,site imprv	1,623,530
07-10 HILL	Gen ren/rem, HVAC,ADA,utilities,comm&security sys,roads,site imprv	2,656,764
07-11 INDR	Gen ren/rem, roofs,HVAC,utilities,comm sys,alarms,site imprv	2,833,777
07-12 LCTY	Gen ren/rem, HVAC,roofs,fire&sec sys,utilities,site imprv	1,443,682
07-13 LSUM	Gen ren/rem, ADA,HVAC,comm sys,chiller,road,Labs,site imprv	1,274,498
07-14 MANA	Gen ren/rem, utilities,water sys,HVAC,roofs,soffits,ADA,site imprv	2,978,198
07-15 MIAM	Gen ren/rem - collegewide	17,061,946
07-16 NFLA	Gen ren/rem, HVAC,utilities,comm sys,roofing,ADA,site imprv	699,047
07-17 OKAL	Gen ren/rem, utilities,fire alarm sys,parking,safety,elec,site imprv	2,626,507
07-18 PALM	Gen ren/rem, EMS,roofs,parkg,utilities,safety,alarms,HVAC,lights,rds	5,741,172
07-19 PASC	Gen ren/rem, Bldg 2 E replace,roofs,utilities,fire safety,HVAC,rds,ADA	1,061,278
07-20 PENS	Gen ren/rem, Bldgs 8 & LRC,HVAC,roofs,lights,site imprv	4,836,304
07-21 POLK	Gen ren/rem, roofs,comm sys,ADA,chiller,HVAC,EMS	2,237,617
07-22 STJR	Gen ren/rem, HVAC,roofs,solar restrms addition,ADA,utilities,rd,site imprv	1,775,902
07-23 ST.P	Gen ren/rem, roofs,HVAC,ADA,firing range,site improvements	6,798,604
07-24 SANF	Gen ren/rem, Bldg B,drain,panels,HVAC,utilities&comm sys,elev,roofs	3,224,097
07-25 SEMI	Gen ren/rem, utilities,drive pad,comm sys,HVAC,roofs,ADA,site imprv	2,876,499
07-26 SFLA	Gen ren/rem, utilities,roofs,safety&ADA,restrooms,rd,site imprv	1,367,667
07-27 TALL	Gen ren/rem, roof,infrastr,utilities,comm sys,HVAC,ADA,site imprv	2,732,105
07-28 VALE	Gen ren/rem, elev,parking,utilities,HVAC,telecom sys,site imprv	7,835,348
Total Renovation		\$108,497,788

MAJOR RENOVATION: (projects with documented environmental/health life-safety issues and includes associated remodeling, maintenance, repair and site improvements)			Request 2007-08
04-32D	LCTY	Major Ren/Rem, Failing HVAC,Underground Utilities complete	\$300,000
07-29	PASC	Major Ren/Rem, replace collapsed soffit,safety railings complete	1,471,711
07-30	HILL	Major Ren/Rem, New Entrance & Road for Safety- Brandon complete	3,000,000
07-31	VALE	Major Ren/Rem, Emergency replacement of Chiller with loop, infrastructure - West complete	7,458,925

Total Major Renovation			\$12,230,636
REMODELING: (includes associated renovation)			Request 2007-08
04-38D	FJAX	Rem/rem Bldgs A w/addition, Mainstreet & URC - Downtown	\$3,073,045
04-40D	INDR	Rem/rem Clsrms/Labs Bldgs 1w/addition,3,6 - Main partial	2,141,967
04-42D	ST.P	Rem/rem Library to Stu Svcs w/addition - SP/G partial	8,712,575
04-44D	HILL	Rem/rem Admin,Arts Bldgs w/addition - Ybor City	1,042,899
04-48D	SEMI	Rem/rem Bldg K Voc Labs to Teaching Labs - Main	1,307,971
04-49D	PASC	Rem/rem Gymnasium to Classrooms w/Fac Bldg addition - North	1,198,866
04-50C	SFLA	Rem/rem Admin,Nursing,Fine Arts & Sci Bldgs w/addition - Main partial	2,890,920
04-51D	FJAX	Rem/rem New space - Deerwood partial	7,679,589
04-53D	LCTY	Rem/rem old Voc Bldgs 16-18 & 21 to Clsrms - Main	1,423,185
05-32C	BROW	Rem/rem Library Bldg 72 to Clsrms/Labs - South	5,072,359
05-33C	ST.P	Rem/rem Clsrms/Labs/Inst. Supp/Site Dev Ph II -Downtown partial	5,995,205
05-34C	EDIS	Rem/rem Clsrms/Labs Bldgs & LRC (5) - Lee & Collier partial	6,400,000
05-35C	NFLA	Rem/rem old Sci Bldg,Annex&AV to Dev Ed/Math,Inst Tech & Conf Bldgs & Physical Education Bldgw/fitness addition partial	3,049,366
05-36C	GULF	Rem/rem Technology Bldg w/Tech Lab additions - Main	3,445,631
05-37C	MANA	Rem/rem Clsrms/Labs Tech/Arts//Music Edw/addition Blds - Main	1,150,581
05-38C	PENS	Rem/rem Library w/addition - Main	3,888,762
05-39C	SEMI	Rem/rem Voc Ed Bldg I & Fac Offices E - Main	2,169,338
06-31B	FJAX	Rem/rem Clsrms/Labs Bldgs N,P,Q,R,U & W1 - South partial	6,693,347
06-32B	MIAM	Rem/rem New space/Clsrms/Labs/Sup Svcs - West partial	8,000,000
06-33B	CFLA	Rem/rem Bldg 1 Admin, HVAC, roof, interior refurb-Main	4,280,671
06-34B	VALE	Rem/rem Clsrms/Labs Bldgs 1,3,4 - West partial	6,172,002
06-35B	SANF	Rem/rem Clsrms/Labs Bldg W - Main partial	3,000,000
06-36B	BROW	Rem/rem Public Safety Bldg 22 & Bldg 6 w/addition - Central partial	8,407,242
06-37B	MIAM	Rem/rem Freedom Tower to Clsrms/Labs/Sup Svcs - Wolfson	5,000,000
06-38B	TALL	Rem/rem legislative research space to Clsrms/Labs/Sup Svcs - Main	1,650,000
06-39B	SFLA	Rem/rem Clsrms/Labs/Sup Svcs & add elevator - Lake Placid	1,340,472
06-40B	ST.P	Rem/rem Social Sci Bldg & Arts Bldg 42 to Vet Tech-Clearwater partial	6,884,999
06-41B	BREV	Rem/rem Clsrms/Labs Fac 7 - Melbourne	2,781,308
06-42B	FJAX	Rem/rem Clsrms/Labs-Ace Bldg - Cecil	3,617,805
06-43B	STJR	Rem/rem Science/Tech & Nursing/Health Bldgs - Palatka partial	3,162,500
07-32	HILL	Rem/rem Clsrms/Labs Bldg 601,602,606 - Brandon partial	1,036,446
07-33	PALM	Rem/rem Clsrms/Labs LRC Bldg 104 2nd Fl - Palm Beach Gardens	2,066,866
07-34	INDR	Rem/rem Clsrms/Labs Bldgs 9 & 21 - Main	2,257,280
07-35	MIAM	Rem/rem Clsrms/Labs/Sup Svcs - Wolfson partial	7,208,953
07-36	DAYT	Rem/rem Arts and Sci Bldgs 300, 430 & 700w/addition - DB	4,038,603
07-37	TALL	Rem/rem old Residence to Exec Leadership Train Bldg - JC Ctr	2,595,423
07-38	FKEY	Rem/rem Lib Computer & Multimedia Labs - Main	485,000
07-39	CHIP	Rem/rem Stu Ctr & Workforce Dev Ctr Facilities - Main partial	520,000
07-40	PALM	Rem/rem Clsrms/Labs Bldgs 110,111,115,205&230-Lake Worth partial	500,000
07-41	SEMI	Rem/rem Bldgs L & F to Clsrms/Labs/Offices - Main partial	4,109,897

Total Remodeling			\$146,451,073

SPECIAL: (includes joint use, fund matching projects,life-safety issues projects and land acquisitions)			Request 2007-08
05-40C	DAYT	Hospitality Mgt Bldg w/local match - Main complete (ce)	\$5,590,471
05-41C	ST.P	Rem/ren Clsrms/Labs Olympia Annex w/match - Tarpon complete	4,546,591
06-45B	CHIP	Replacement/Performing Arts Bldg 600 for life safety and structural problems - Main partial (spc)	11,095,020
06-47B	ST.P	Clsrms/Labs Orthotics & Prosthetics Bldg w/match - Health Education Center complete (ce)	5,111,446
06-48B	GULF	Public Safety/Emergency Operation Ctr w/match(Fed & State) - North Bay partial (ce)	6,256,594
06-49B	VALE	Culinary Arts Labs addition w/local match - West complete (ce)	2,110,045
06-50B	SEMI	Jt-Use Clsrms/Labs/Stu Svcs w/UCF - Sanford partial (ce)	3,743,302
06-51B	PALM	Sci Prototype Bldg reuse w/local match-Central/Lake Worth complete (ce)	2,400,000
06-53B	PALM	Public Safety Training Center w/local match -NW Special Purpose Center partial (spc)	2,186,886
06-54B	GULF	Corporate Training Ctr w/local match - Main partial (spc)	7,550,000
06-55B	OKAL	Community Life,EOC,Safety-Military Sci Bldg w/match partial (ce)	13,654,700
06-66B	TALL	Allied Health Education Ctr w/match - Main partial (ce)	20,050,713
07-42	VALE	Jt-Use Clsrms/Labs/Stu Svcs w/UCF - West partial (ce)	1,125,000
07-43	SANF	Construction Trades Lab Building - Main partial (spce)	4,134,874
07-44	CFLA	Clsrms/Labs Instructional Ctr Bldg 2 w/match - Citrus partial (spc)	651,606
07-45	MANA	Clsrms/Labs Medical Technology & Simulation Ctr Bldg w/local match - Lakewood Ranch Main partial (spc)	919,759
07-46	FJAX	Fire Training Burn Ship w/match - South partial (spc)	357,198
07-47	HILL	Land & facilities acquisition - Collegewide partial (spc)	3,500,000
07-48	ST.P	Adj land & facilities acq - Collegewide partial (spc)	1,500,000
07-49	MIAM	Land & facilities acquisition - Collegewide partial (spc)	5,500,000
07-50	GULF	Land & facilities acquisition - Collegewide partial (spc)	1,250,000
07-51	INDR	Land & facilities acquisition - Collegewide partial (spc)	1,250,000
07-52	POLK	Land & facilities acquisition - North Ridge Center partial (spc)	1,500,000
07-53	VALE	Land acquisition - Southeast Campus partial (spc)	2,000,000
07-54	TALL	Land & facilities acquisition - Collegewide partial (spc)	1,000,000
07-55	CHIP	Land & facilities acquisition - Main (spc)	375,000
07-56	CFLA	Land acquisition - Levy County Center (spc)	1,500,000

Total Special			\$110,859,205

CONSTRUCTION: (planning and site preparation)			Request 2007-08
07-57	PASC	Clsrms/Labs/Sup Svcs - Wesley Chapel Center partial (spc)	\$5,236,600
07-58	MIAM	Clsrms/Labs,Child Dev&Sup Svcs Facility - Wolfson partial (spc)	2,800,000
07-59	EDIS	Health Sciences Annex addition - Main partial (spc)	1,560,000
07-60	LCTY	Library/Audio-Visual Facility - Main partial (spc)	850,000
07-61	OKAL	Classroom Building - South Walton County Center partial (spc)	975,706

Total Construction			\$11,422,306

Total 2007-08 Request			\$458,818,568

PROJECTS FOR 2008-09

PRIOR YEAR OBLIGATION: (new construction)			Request 2008-09
05-56D	PASC	Clsrms/Labs/Sup Svcs - Spring Hill complete (ce)	\$14,641,526
05-58D	VALE	Allied Health Bldg 10 - West complete (ce)	2,082,571
06-68C	HILL	Student Services Bldgs - Ybor City complete (ce)	1,351,761
07-57B	PASC	Clsrms/Labs/Sup Svcs - Wesley Chapel Center partial (ce)	11,553,330
07-58B	MIAM	Clsrms/Labs,Child Dev&Sup Svcs Facility - Wolfson partial (ce)	10,000,000
07-59B	EDIS	Health Sciences Annex addition - Main partial (ce)	12,064,200
07-60B	LCTY	Library/Audio-Visual Facility - Main complete (ce)	6,089,172
07-61B	OKAL	Classroom Building - South Walton County Center complete (ce)	2,150,338

Total Obligations			\$59,932,898

RENOVATION: (includes associated remodeling, maintenance repair and site improvements)			Request 2008-09
07-62	BREV	Gen ren/rem, Fac's 4 Cocoa & 5-6 Melbourne, site improvements	\$2,723,786
07-63	BROW	Gen ren/rem, HVAC,fire alarm sys,ADA,roofs,Bldgs 3-31,site imprv	3,137,300
07-64	CFLA	Gen ren/rem, HVAC,mech/elec,ADA,roofs,EMS,site imprv	1,359,027
07-65	CHIP	Gen ren/rem, telcom sys,utilities,site imprv, Bldgs 1 & 410	715,567
07-66	DAYT	Gen ren/rem, undergrd utilities,site imprv, thermal storage Fac	1,339,244
07-67	EDIS	Gen ren/rem, energy mgt,Bldgs sys renewal,utilities,site imprv	1,154,077
07-68	FJAX	Gen ren/rem, ADA,HVAC,lights,utilities,roofs,floors,site imprv	3,328,614
07-69	FKEY	Gen ren/rem, chiller Bldg,EMS,telecom,HVAC,site imprv	252,477
07-70	GULF	Gen ren/rem, HVAC,Health Sci Labs,security sys, site imprv	654,212
07-71	HILL	Gen ren/rem, HVAC,ADA,utilities,comm&security sys,site imprv	1,070,560
07-72	INDR	Gen ren/rem, roofs,ADA,HVAC,utilities,alarms,site imprv	1,141,889
07-73	LCTY	Gen ren/rem, HVAC,roofs,fire&sec sys,utilities,road,site imprv	581,741
07-74	LSUM	Gen ren/rem, ADA,HVAC,comm sys,roofs,site imprv	392,680
07-75	MANA	Gen ren/rem, utilities,water sys,HVAC,roofs,soffits,ADA,site imprv	1,200,084
07-76	MIAM	Gen ren/rem - collegewide	6,895,370
07-77	NFLA	Gen ren/rem, HVAC,site imp,roofing,handicap access,ADA	281,686
07-78	OKAL	Gen ren/rem, utilities,energy mgt,parking,site imprv,safety,elec	917,333
07-79	PALM	Gen ren/rem, EMS,roofs,parkg,utilities,HVAC,lights,rds	2,313,443
07-80	PASC	Gen ren/rem, Bldg 2 E,roofs,utilities,fire safety,HVAC, ADA	427,649
07-81	PENS	Gen ren/rem, indoor air,HVAC, LRC Bldg, roofs,site imp,lights	1,968,968
07-82	POLK	Gen ren/rem, roofs,comm sys,ADA,chiller,HVAC,EMS	901,663
07-83	STJR	Gen ren/rem, HVAC,roofs,ADA,fire&sec sys,utilities, site imprv	675,315
07-84	ST.P	Gen ren/rem, roofs,HVAC,ADA,firing range,site improvements	2,739,542
07-85	SANF	Gen ren/rem, Bldg B,drainage,panels,HVAC,utilities sys,roofs	1,299,171
07-86	SEMI	Gen ren/rem, EMS,road,driving pad,utilities,comm sys,parking,site dev	1,159,104
07-87	SFLA	Gen ren/rem, roofing,utilities,drainage,ADA,site improvement	551,110
07-88	TALL	Gen ren/rem, roof,infrastr,utilities,comm sys,HVAC,ADA,site imprv	1,100,920
07-89	VALE	Gen ren/rem, parking,elev,clsrms/labs int finish,telecom sys	1,948,435

Total Renovation			\$42,230,967

MAJOR RENOVATION: (projects with documented environmental/health life-safety issues and includes associated remodeling, maintenance, repair and site improvements)			Request 2008-09
07-31B	VALE	Major Ren/Rem, Emergency replacement of Chiller with loop, infrastructure - West partial	\$0

Total Major Renovation			\$0

REMODELING: (includes associated renovation)			Request 2008-09
04-40E	INDR	Rem/ren Clsrms/Labs Bldgs 1w/addition,3,6 - Main	\$1,500,000
04-42E	ST.P	Rem/ren Library to Stu Svcs w/addition - SP/G	4,712,576
04-50D	SFLA	Rem/ren Admin,Nursing,Fine Arts & Sci Bldgs w/addition - Main	952,976
04-51E	FJAX	Rem/ren New space - Deerwood	400,000
05-33D	ST.P	Rem/ren Clsrms/Labs/Inst. Supp/Site Dev Ph II -Downtown partial	3,826,454
05-34D	EDIS	Rem/ren Clsrms/Labs Bldgs & LRC (5) - Lee & Collier	2,926,262
05-35D	NFLA	Rem/ren old Sci Bldg,Annex&AV to Dev Ed/Math,Inst Tech & Conf Bldgs & Physical Education Bldgw/fitness addition	3,352,758
06-31C	FJAX	Rem/ren Clsrms/Labs Bldgs N,P,Q,R,U & W1 - South partial	3,326,703
06-32C	MIAM	Rem/ren New space/Clsrms/Labs/Sup Svcs - West partial	3,500,000
06-34C	VALE	Rem/ren Clsrms/Labs Bldgs 1,3,4 - West partial	2,331,613
06-35C	SANF	Rem/ren Clsrms/Labs Bldg W - Main	1,479,622
06-36C	BROW	Rem/ren Public Safety Bldg 22 & Bldg 6 w/addition - Central partial	5,683,843
06-40C	ST.P	Rem/ren Social Sci Bldg & Arts Bldg 42 to Vet Tech-Clearwater	2,746,114
06-43C	STJR	Rem/ren Science/Tech & Nursing/Health Bldgs - Palatka	1,131,392
07-32B	HILL	Rem/ren Clsrms/Labs Bldg 601,602,606 - Brandon partial	3,327,475
07-35B	MIAM	Rem/ren Clsrms/Labs/Sup Svcs - Wolfson	2,832,176
07-39B	CHIP	Rem/ren Stu Ctr & Workforce Dev Ctr Facilities - Main partial	1,000,000
07-40B	PALM	Rem/ren Clsrms/Labs Bldgs 110,111,115,205&230-Lake Worth partial	920,299
07-41B	SEMI	Rem/ren Bldgs L & F to Clsrms/Labs/Offices - Main partial	950,000
Total Remodeling			\$46,900,263
SPECIAL: (includes joint use, fund matching projects,life-safety issues projects and land acquisitions)			Request 2008-09
06-45C	CHIP	Replacement/Performing Arts Bldg 600 for life safety and structural problems - Main complete (ce)	\$2,913,489
06-48C	GULF	Public Safety/Emergency Operation Ctr w/match(Fed & State) - North Bay complete (ce)	710,000
06-50C	SEMI	Jt-Use Clsrms/Labs/Stu Svcs w/UCF - Sanford complete (ce)	2,000,000
06-53C	PALM	Public Safety Training Center w/local match -NW Special Purpose Center partial (spc)	2,186,886
06-54C	GULF	CorporateTraining Ctr w/local match - Main complete (spc)	3,000,000
06-55C	OKAL	Community Life,EOC,Safety-Military Sci Bldg w/match complete (ce)	3,029,947
06-66C	TALL	Allied Health Education Ctr w/match - Main complete (ce)	1,453,608
07-42B	VALE	Jt-Use Clsrms/Labs/Stu Svcs w/UCF - West partial (ce)	9,000,000
07-43B	SANF	Construction Trades Lab Building - Main complete (ce)	1,000,000
07-44B	CFLA	Clsrms/Labs Instructional Ctr Bldg 2 w/match - Citrus complete (spc)	3,238,610
07-45B	MANA	Clsrms/Labs Innovation,Medical & Tech Bldg w/local match - Lakewood Ranch Main partial (spc)	7,100,000
07-46B	FJAX	Fire Training Burn Ship w/match - South complete (spc)	3,010,666
07-90	HILL	Land & facilities acquisition - Collegewide partial (spc)	500,000
07-91	ST.P	Adj land & facilities acq - Collegewide partial (spc)	500,000
07-92	MIAM	Land & facilities acquisition - Collegewide partial (spc)	1,100,000
07-93	GULF	Land & facilities acquisition - Collegewide (spc)	599,906
07-94	INDR	Land & facilities acquisition - Collegewide partial (spc)	500,000
07-95	POLK	Land & facilities acquisition - Collegewide partial (spc)	500,000
07-96	VALE	Land acquisition - Southeast Campus partial (spc)	1,000,000
07-97	TALL	Land & facilities acquisition - Collegewide partial (spc)	500,000
Total Special			\$43,843,112
CONSTRUCTION: (planning and site preparation)			Request 2008-09
07-98	BROW	Nursing Simulation Lab Facility - Central partial (spc)	\$525,000
Total Construction			\$525,000
Total 2008-09 Request			\$193,432,240

PROJECTS FOR 2009-10

PRIOR YEAR OBLIGATION: (new construction)			Request 2009-10
07-57C	PASC	Clsrms/Labs/Sup Svcs - Wesley Chapel Center partial (ce)	\$17,281,705
07-58C	MIAM	Classrooms, Child Dev&Wellness Facility - Wolfson complete (ce)	13,700,000
07-59C	EDIS	Health Sciences Annex addition - Main complete (ce)	1,533,955
07-98B	BROW	Nursing Simulation Lab Facility - Central complete (ce)	4,725,000

Total Obligations \$37,240,660

RENOVATION: (includes associated remodeling, maintenance repair and site improvements)			Request 2009-10
07-99	BREV	Gen ren/rem, Fac's 4 Cocoa & 5-6 Melbourne, site improvements	\$2,518,587
07-100	BROW	Gen ren/rem, HVAC,fire alarm sys,ADA,roofs,Bldgs 3-31,site imprv	2,900,949
07-101	CFLA	Gen ren/rem, HVAC,mech/elec,ADA,roofs,EMS,site imprv	1,256,643
07-102	CHIP	Gen ren/rem, telcom sys,utilities,site imprv, Bldgs 1 & 410	661,659
07-103	DAYT	Gen ren/rem, undergrd utilities,site imprv, thermal storage Fac	1,238,351
07-104	EDIS	Gen ren/rem, energy mgt,Bldgs sys renewal,utilties,site imprv	1,067,133
07-105	FJAX	Gen ren/rem, ADA,HVAC,lights,utilities,roofs,floors,site imprv	3,077,849
07-106	FKEY	Gen ren/rem, chiller Bldg,EMS,telecom,HVAC,site imprv	233,456
07-107	GULF	Gen ren/rem, HVAC,Health Sci Labs,security sys, site imprv	604,926
07-108	HILL	Gen ren/rem, HVAC,ADA,utilities,comm&security sys,site imprv	989,909
07-109	INDR	Gen ren/rem, roofs,ADA,HVAC,utilities,alarms,site imprv	1,055,864
07-110	LCTY	Gen ren/rem, HVAC,roofs,fire&sec sys,utilities,road,site imprv	537,915
07-111	LSUM	Gen ren/rem, ADA,HVAC,comm sys,roofs,site imprv	363,097
07-112	MANA	Gen ren/rem, utilities,water sys,HVAC,roofs,soffits,ADA,site imprv	1,109,675
07-113	MIAM	Gen ren/rem - collegewide	6,375,900
07-114	NFLA	Gen ren/rem, HVAC,site imp,roofing,handicap access,ADA	260,465
07-115	OKAL	Gen ren/rem, utilities,energy mgt,parking,site imprv,safety,elec	848,225
07-116	PALM	Gen ren/rem, EMS,roofs,parkg,utilities,HVAC,lights,rds	2,139,157
07-117	PASC	Gen ren/rem, Bldg 2 E,roofs,utilities,fire safety,HVAC, ADA	395,431
07-118	PENS	Gen ren/rem, indoor air,HVAC, LRC Bldg, roofs,site imp,lights	1,820,634
07-119	POLK	Gen ren/rem, roofs,comm sys,ADA,chiller,HVAC,EMS	833,735
07-120	STJR	Gen ren/rem, HVAC,roofs,ADA,fire&sec sys,utilities, site imprv	624,440
07-121	ST.P	Gen ren/rem, roofs,HVAC,ADA,firing range,site improvements	2,533,155
07-122	SANF	Gen ren/rem, Bldg B,drainage,panels,HVAC,utilities sys,roofs	1,201,296
07-123	SEMI	Gen ren/rem, EMS,road,driving pad,utilities,comm sys,parking,site dev	1,071,782
07-124	SFLA	Gen ren/rem, roofing,utilities,drainage,ADA,site improvement	509,592
07-125	TALL	Gen ren/rem, roof,infrastr,utilities,comm sys,HVAC,ADA,site imprv	1,017,981
07-126	VALE	Gen ren/rem, parking,elev,clsrms/labs int finish,telecom sys	1,801,648

Total Renovation \$39,049,454

MAJOR RENOVATION: (projects with documented environmental/health life-safety issues and includes associated remodeling, maintenance, repair and site improvements)			Request 2009-10
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Total Major Renovation \$0

REMODELING: (includes associated renovation)			Request 2009-10
05-33E	ST.P	Rem/rem Clsrms/Labs/Inst. Supp/Site Dev Ph II -Downtown partial	\$3,826,454
06-31D	FJAX	Rem/rem Clsrms/Labs Bldgs N,P,Q,R,U & W1 - South	2,258,575

06-32D	MIAM	Rem/ren New space/Clsrms/Labs/Sup Svcs - West	partial	3,500,000
06-36D	BROW	Rem/ren Public Safety Bldg 22 & Bldg 6 w/addition	- Central	6,083,843
07-29C	HILL	Rem/ren Clsrms/Labs Bldg 601,602,606	- Brandon	4,732,414
07-32C	MIAM	Rem/ren Clsrms/Labs/Sup Svcs	- Wolfson	423,223
07-39B	CHIP	Rem/ren Stu Ctr & Workforce Dev Ctr Facilities	- Main	3,282,807
07-40B	PALM	Rem/ren Clsrms/Labs Bldgs 110,111,115,205&230-Lake Worth	partial	1,850,395
07-127	POLK	Rem/ren LRC & Fine Arts Bldg Teaching Labs	- Main partial	1,743,891
07-128	MIAM	Rem/ren Clsrms/Labs/Sup Svcs Bldgs 1,2,& 3	- Hialeah partial	690,291
07-129	MIAM	Rem/ren Clsrms/Labs/Sup Svcs Bldg 2	- InterAmerican	2,368,708
07-130	MIAM	Rem/ren Clsrms/Labs/Sup Svcs/Offices & Bldg 10	w/addition - Kendall partial	3,100,000
07-131	STJR	Rem/ren Computer Lab Clsrms	- Orange Park partial	350,900
07-132	VALE	Rem/ren Clsrms/Labs	- East	110,529
07-133	MIAM	Rem/ren Clsrms/Labs/Sup Svcs Bldgs 1,2,3,5,7 & 13	- North partial	3,231,505
07-134	PASC	Rem/ren Allied Health Bldg w/Nursing Lab addition	- West partial	1,930,451
07-135	MIAM	Rem/ren Clsrms/Labs/Sup Svcs Bldgs 1,2,4, & 8	-Homestead partial	365,221
07-136	PALM	Rem/ren Microbiology Lab & Offices Bldg 100	- Boca Raton	539,350
07-137	STJR	Rem/ren Admimistration & Student Svcs	- St. Augustine partial	270,700
07-138	LSUM	Rem/ren Student Svcs, Lecture Hall Bldgs	- Main partial	200,000
07-139	HILL	Rem/ren Clsrms/Labs Tech Bldg	- Dale Mabry partial	2,280,541
07-140	OKAL	Rem/ren Pub Safety & Nursing Bldgs 60 & 80	- Main partial	985,396
07-141	MANA	Rem/ren Library & Student Svcs	- Venice partial	777,596

				Total Remodeling
				\$44,902,790
SPECIAL: (includes joint use, fund matching projects,life-safety issues projects				Request
and land acquisitions)				2009-10
06-53D	PALM	Public Safety Training Center w/local match -NW Special Purpose Center	partial (spc)	\$13,840,945
07-42C	VALE	Jt-Use Clsrms/Labs/Stu Svcs w/UCF	- West complete (ce)	1,125,000
07-40C	MANA	Clsrms/Labs Innovation,Medical & Tech Bldg w/local match	- Lakewood Ranch Main complete (spc)	888,961
07-142	MIAM	Prototype Clsrm Phase II w/local Match-Collegewide	complete (spce)	10,000,000
07-143	HILL	Land & facilities acquisition - Collegewide	partial (spc)	1,000,000
07-144	ST.P	Adj land & facilities acq - Collegewide	partial (spc)	1,000,000
07-145	MIAM	Land & facilities acquisition - Collegewide	partial (spc)	2,200,000
07-146	INDR	Land & facilities acquisition - Collegewide	partial (spc)	1,000,000
07-147	POLK	Land & facilities acquisition - Collegewide	partial (spc)	1,000,000
07-148	VALE	Land acquisition - Southeast Campus	partial (spc)	2,000,000
07-149	TALL	Land & facilities acquisition - Collegewide	(spc)	950,000

				Total Special
				\$35,004,906
CONSTRUCTION: (planning and site preparation)				Request
				2009-10
				\$0

				Total Construction
				\$0

				Total 2009-10 Request
				\$156,197,810

THREE - YEAR TOTAL PECO REQUEST 2007-2010				\$808,448,618

State University System Three-Year Public Education Capital Outlay (PECO) Project Priority List

[A Revised State University System Prioritized 3-Year Project List will be provided by the Board of Governors after approval at its March 29, 2007 meeting.]

Background:

- The amount allocable for State University System PECO Projects is based on a five-year average of PECO appropriations, less the calculated amount for the remodeling/renovation/maintenance/repair and site improvement allocation.
- The calculations were based upon projections of the March 5, 2007 PECO Revenue Estimating Conference.

Fixed Capital Outlay – State University System Projects

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007					
Cost to Continue	Restoration of Non-Recurring	Revised Additional Request	Revised Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Increase over Prior Year	% Change over Prior Year	Fund Source
		543,991,993	543,991,993	420,335,323	420,335,323	0	123,656,670		PECO
		543,991,993	543,991,993	420,335,323	420,335,323	0	123,656,670	29.4%	Total

Summary of Budget Request:

- An amount of \$543,991,993 for fiscal year 2007-2008 is being requested for fixed capital outlay projects undertaken by the state universities.
- Key Department of Education Executive Responsible and Alternate Contacts (if necessary):
Linda Champion (850) 245-0406, or Alternate Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244, Chris Kinsley (850) 245-9607.

STATUTORY REQUIREMENTS:

Section 1013.64(4)(a), Florida Statutes

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE:

- This appropriation enables the State University System to build and maintain a capital outlay program for the public higher education facilities that serve the higher education needs of the State of Florida.
- 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 Public Education Capital Outlay (PECO) appropriations.

PRIOR YEAR FUNDING:

- An appropriation of \$420,335,323 was received for fiscal year 2006-2007 to provide and maintain an appropriate and viable system of educational facilities for the eleven state universities which serve the economic and academic well-being of the State of Florida.

ADDITIONAL FUNDING:

- 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 usable 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.
- A revised amount of \$543,991,993 is requested for renovations, remodeling, new construction projects, and land acquisitions for the 11 state universities. This appropriation is the primary source of capital outlay funding for the state universities to provide educational facilities that meet the educational needs of the higher education students.

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
 - Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
 - Strategic Imperative 3: Improve Student Rates of Learning
 - Strategic Imperative 4: Improve the Quality of Instructional Leadership
 - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
 - Strategic Imperative 7: Align Financial Resources with Performance
 - Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
 - Priority 3: Student enrollment for Grades PreK-12
 - Priority 4: Improve access to higher education, including student financial aid
 - Priority 5: Annual review of non-recurring and recurring line item appropriations
 - Priority 6: Construct, restore, and renovate education facilities
 - Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
 - Priority 8: Align funding with community needs and unique institutional missions

A Revised State University System Prioritized 3-Year Project List will be provided by the Board of Governors after approval at its March 29, 2007 meeting.

Other Facilities Issues (Other Funding Needs)

Classrooms for Kids Program

Background:

- Appropriated funds are allocated as follows for the Classrooms for Kids Program:
 - 25% of the appropriation is prorated to the districts based on each district's percentage of base capital outlay full-time equivalent membership;
 - 65% of the appropriation is prorated to the districts based on each district's percentage of growth capital outlay full-time equivalent membership; and
 - 10% of the appropriation is allocated based on the "sum-of-the-digits" calculation used to determine maintenance needs.
- To participate in the program a district school board must:
 - Enter into an interlocal agreement; and
 - Certify that the district's inventory of facilities listed in the Florida Inventory of School Houses is accurate and up-to-date.
- Funds may be used to:
 - Construct, renovate, remodel, or repair educational facilities that are in excess of projects identified in the district's 5-year work program adopted prior to March 15, 2003, or if selecting a project from the 5-year work program, commits to funding another project or projects with equivalent student capacity from fund sources listed in the 5-year work program; or
 - Purchase relocatable facilities that are in excess of relocatable facilities identified in the district's 5-year work program adopted prior to March 15, 2003.
- For fiscal year 2003-2004, \$600,000,000 was appropriated to address class size reduction requirements. Of this amount, \$570,000,000 was appropriated for the Classrooms for Kids Program. The balance of \$30,000,000 was appropriated for the District Effort Recognition Program pursuant to the criteria included in Section 1013.736, Florida Statutes. These programs are to be funded from the issuance of revenue bonds supported by Lottery revenues.
 - The \$600,000,000 2003-2004 appropriation has been fully funded through the issuance of bonds. As of January 2007, \$543,388,838 had been disbursed to the districts from the bond proceeds of \$600,000,000.
- For fiscal year 2004-2005, \$100 million was appropriated for the Classrooms for Kids Program from General Revenue funds. As of January 2007, \$83,272,355 had been disbursed to the districts from the funds.
- For fiscal year 2005-2006, \$83.4 million was appropriated for the Classrooms for Kids Program from General Revenue deposited into the Public Education Capital Outlay and Debt Service Trust Fund. As of January 2007, \$58,756,378 had been disbursed to the districts from the funds.

Other Facilities Issues (Other Funding Needs)

Classrooms for Kids Program - Continued

- For fiscal year 2006-2007, \$1.1 billion was appropriated for the Classrooms for Kids Program from the Public Education Capital Outlay and Debt Service Trust Fund and the Lottery Capital Outlay and Debt Service Trust Fund. As of January 2007, \$21,437,637 has been disbursed to the districts from these funds.
- The current estimated total need through 2010-2011 to meet class size reduction requirements at the district level, based on updated student station costs, updated Florida Inventory of School Houses data, and updated capital outlay full-time equivalent projections, is to be determined. An additional amount of \$1,883.4 million has been previously funded (\$600 million for fiscal year 2003-2004, \$100 million for fiscal year 2004-2005, \$83.4 million for fiscal year 2005-2006, and \$1.1 billion for fiscal year 2006-2007).

Fixed Capital Outlay – Public School Class-Size Reduction Construction

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007			Funding Increase over Prior Year	% Change over Prior Year	Fund Source
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)			
				654,697,990	654,697,990	0			Lottery
				445,302,010	445,302,010	0			PECO
		TBD	TBD						TBD
		TBD	TBD	1,100,000,000	1,100,000,000	0			Total

Summary of Budget Request:

- The requested 2007-2008 appropriation will provide funding to public school districts to meet constitutional class size reduction requirements by 2010-2011, as stipulated in the Florida Constitution.
- Key Department of Education Executive Responsible and Alternate Contacts (if necessary):
Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

STATUTORY REQUIREMENTS:

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

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE:

- In 2002, Florida voters approved a constitutional amendment to reduce the number of students in public school classrooms by 2010-2011. Section 1, Article IX, of the Florida Constitution limits the number of students in each core curricula classroom to no more than:
 - 18 in pre-kindergarten through grade 3;
 - 22 in grades 4 through 8; and
 - 25 in grades 9 through 12.
- In 2003, Governor Bush signed Senate Bill 30-A to enact provisions of the constitutional amendment. This legislation requires public school districts to reduce the average number of students per classroom in each of the core curricula grade groups by a minimum of two students per year until class size maximums are achieved. The Commissioner of Education is given enforcement authority to ensure school districts comply with class size reduction mandates.
- A district's initial compliance with class size reduction was calculated for the three grade groups using the October student membership survey. If a district was not in compliance with constitutional requirements for the 2003-2004 school year, the school district was to reduce membership, by no less than two students a year for any grade group exceeding this constitutional cap, until class size reduction requirements are met. The Commissioner of Education calculates a school district's compliance in the following manner:
 - Through fiscal year 2005-2006, the minimum reduction of two students per year is calculated at the school district level by grade group;
 - In fiscal year 2006-2007, the minimum reduction of two students per year is calculated at the school level by grade group and by grade; and
 - In fiscal year 2008-2009 and thereafter, the minimum reduction of two students per year is calculated at the classroom level.

PRIOR YEAR FUNDING:

- Funding in the amount of \$1.1 billion was provided during fiscal year 2006-2007 to public school districts for the purpose of meeting constitutional class size reduction requirements.

ADDITIONAL FUNDING:

- Will provide public school districts with funding adequate to meet provisions of Section 1003.03, Florida Statutes, an amount to be determined for fiscal year 2007-2008 will be needed. Class size reduction compliance is to be calculated at the school level by fiscal year 2007-2008.
- The application of class size reduction standards to all classrooms has made a significant change in the assessment of needs. The first calculation of needs for class size reduction showed that only 13 districts had new classroom needs based on using all available instructional space for classrooms; that assessment resulted in an allocation of \$600 million for new classrooms. Since then, class size reduction standards as established by the constitutional amendment have been applied to all schools and 43 districts as of July 1, 2006, do not meet class size reduction standards. These districts will require 6,918 new classrooms in 2007-2008 in order to be able to meet the criteria of reducing by a minimum of two students per grade level per year to fully comply with Amendment IX by 2010-2011. The estimated-cost for new classrooms in 2007-2008 is to be determined.
- To assure that the class size reduction mandate is fully met by 2010-2011, capital outlay full-time equivalent (COFTE) projections were used for the year 2010-2011 to determine need. Some districts could not meet the mandate by 2010-2011 when reducing by two students per year. Therefore, based on the amount of current capacity, versus the required 2010-2011 capacity, the Department of Education increased (i.e. "front-loaded") the 2007-2008 need to assure all districts could meet the class size reduction requirement within the established time line.

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
 - Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
 - Strategic Imperative 3: Improve Student Rates of Learning
 - Strategic Imperative 4: Improve the Quality of Instructional Leadership
 - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
 - Strategic Imperative 7: Align Financial Resources with Performance
 - Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
 - Priority 3: Student enrollment for Grades PreK-12
 - Priority 4: Improve access to higher education, including student financial aid
 - Priority 5: Annual review of non-recurring and recurring line item appropriations
 - Priority 6: Construct, restore, and renovate education facilities
 - Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
 - Priority 8: Align funding with community needs and unique institutional missions

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

Estimated Public Education Capital Outlay (PECO) Debt Service (Refer to pages 55-56)

Background:

- The PECO program is funded from gross receipts tax revenues and through the issuance of bonds.
- The revised debt service amount requested is based upon estimates provided at the March 5, 2007 PECO Revenue Estimating Conference.
- It is estimated that bond proceeds will be available in the amount of \$1,247.0 million, with cash available to fund projects of \$341.1 million.

Estimated Capital Outlay and Debt Service (CO&DS) Program Debt Service (Refer to pages 55-56)

Background:

- The Capital Outlay and Debt Service (CO&DS) Program is funded from motor vehicle license tax revenues and through the issuance of bonds.
- The debt service amount requested is based upon the currently outstanding 2007-2008 debt service obligation of \$91,378,391, plus estimated debt service requirements of \$2,621,609.

Estimated Classrooms First and 1997 School Capital Outlay Bond Programs – Operating Funds and Debt Service (Refer to pages 57-58)

Background:

- The Classrooms First and 1997 School Capital Outlay Bond Programs were funded from Lottery revenues and through the issuance of bonds.
- The debt service amount requested is based upon the currently outstanding 2007-2008 debt service obligation of \$165,929,500 plus the cash payments to districts in the amount of \$963,242.

Estimated Class Size Reduction Lottery Capital Outlay Program Debt Service (Refer to pages 59-60)

Background:

- The Classrooms for Kids and District Effort Recognition Programs are funded through the issuance of bonds.
- The debt service amount requested is based upon the currently outstanding debt service obligation of \$45,314,706, plus estimated additional debt service requirements of \$24,935,294.

Fixed Capital Outlay – Debt Service

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007					
Cost to Continue	Restoration of Non-Recurring	Revised or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Increase over Prior Year	% Change over Prior Year	Fund Source
		919,400,000	919,400,000	833,783,164	0	833,783,164	85,616,836		PECO
		94,000,000	94,000,000	100,000,000	0	100,000,000	(6,000,000)		Sch & CC CO&DS TF
		997,580,000	997,580,000	933,783,164	0	933,783,164	79,616,836	8.52%	Total

Summary of Budget Request:

- The fiscal year 2007-2008 appropriation request is for the payment of debt service obligations associated with the issuance of bonds to fund projects pursuant to the Public Education Capital Outlay (PECO) and Capital Outlay (CO&DS) Programs.
PECO Debt Service.....\$919,400,000
CO&DS Debt Service..... \$94,000,000
- Key Department of Education Executive Responsible and Alternate Contacts (if necessary):
Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

STATUTORY REQUIREMENTS:

Section 1013.65, Florida Statutes
Article XII, Section 9(d), of the Constitution of the State of Florida

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE:

- The 2007-2008 appropriation is being requested for the payment of debt service obligations pursuant to final maturity schedules associated with the respective bonding programs.

PRIOR YEAR FUNDING:

- An appropriation of \$833,783,164 was received for the estimated 2006-2007 debt service obligations for outstanding and proposed Public Education Capital Outlay (PECO) Bonds.
- An appropriation of \$100,000,000 was received for the estimated 2006-2007 debt service obligations for outstanding and proposed Capital Outlay (CO&DS) Bonds.
- Debt service payments, which were funded from these appropriations, will be disbursed as required to the State Board of Administration in a timely manner pursuant to the respective bond documents.

ADDITIONAL FUNDING:

- Bonds are issued by the state to fund educational facility building programs for public school districts, community colleges, and state universities.
- The estimated debt service requirements for fiscal year 2007-2008 are \$919,400,000 for the Public Education Capital Outlay (PECO) Bond Program and \$94,000,000 for the Capital Outlay Bond Program.

- The estimated 2007-2008 Public Education Capital Outlay Bond program debt service requirements are based on the Public Education Capital Outlay Revenue Estimating Conference bonding projections and required transfers to the Sinking Fund. The Conference was held on March 5, 2007.
- The estimated 2007-2008 Capital Outlay Bond program debt service requirements are based on a currently outstanding debt service amount of \$91,378,391, plus an estimated debt service amount of \$2,621,609 associated with the issuance of additional bonds during fiscal year 2006-2007.

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- Strategic Imperative 3: Improve Student Rates of Learning
- Strategic Imperative 4: Improve the Quality of Instructional Leadership
- Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
- Strategic Imperative 7: Align Financial Resources with Performance
- Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
- Priority 3: Student enrollment for Grades PreK-12
- Priority 4: Improve access to higher education, including student financial aid
- Priority 5: Annual review of non-recurring and recurring line item appropriations
- Priority 6: Construct, restore, and renovate education facilities
- Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
- Priority 8: Align funding with community needs and unique institutional missions

Fixed Capital Outlay – Classrooms First and 1997 School Capital Outlay Bond Programs

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007			Funding Increase over Prior Year	% Change over Prior Year	Fund Source
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)			
		166,892,742	166,892,742	167,885,407	0	167,885,407	(992,665)		EETF
		166,892,742	166,892,742	167,885,407	0	167,885,407	(992,665)	(0.59%)	Total

Summary of Budget Request:

- For fiscal year 2007-2008, the revised amount of \$166,892,742 is being requested for debt service payments and cash disbursements to selected districts related to the Classrooms First Program.
- Key Department of Education Executive Responsible and Alternate Contacts (if necessary):
Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

STATUTORY REQUIREMENTS:

Sections 1013.68 and 1013.70, Florida Statutes

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE:

- 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 program was funded through the issuance of revenue bonds supported by lottery revenues.

PRIOR YEAR FUNDING:

- An amount of \$167,885,407 was appropriated for fiscal year 2006-2007. Of this amount, \$166,922,165 was for the payment of debt service on the outstanding bonds. Additionally, funds in the amount of \$963,242 will be provided to districts that had elected not to participate in the issuance of bonds but to receive an annual cash disbursement from fiscal year 1997-1998 through fiscal year 2016-2017.

ADDITIONAL FUNDING:

- The estimated debt service requirements for fiscal year 2007-2008 are \$165,929,500, with cash disbursements to selected districts totaling \$963,242. An appropriation in the aggregate amount of \$166,892,742 is necessary to meet these obligations.

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
 - Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
 - Strategic Imperative 3: Improve Student Rates of Learning
 - Strategic Imperative 4: Improve the Quality of Instructional Leadership
 - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
 - Strategic Imperative 7: Align Financial Resources with Performance
 - Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
 - Priority 3: Student enrollment for Grades PreK-12
 - Priority 4: Improve access to higher education, including student financial aid
 - Priority 5: Annual review of non-recurring and recurring line item appropriations
 - Priority 6: Construct, restore, and renovate education facilities
 - Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
 - Priority 8: Align funding with community needs and unique institutional missions

Fixed Capital Outlay – Class Size Reduction/Debt Service/Lottery Capital Outlay

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Increase over Prior Year	% Change over Prior Year	Fund Source
		70,250,000	70,250,000	100,310,506	0	100,310,506	(30,060,506)		EETF
		70,250,000	70,250,000	100,310,506	0	100,310,506	(30,060,506)	(29.9%)	Total

Summary of Budget Request:

- The requested 2007-2008 appropriation of \$70,250,000 provides funding for debt service requirements associated with the issuance of bonds to fund class size reduction projects undertaken by the public school districts pursuant to constitutional provisions.
- Key Department of Education Executive Responsible and Alternate Contacts (if necessary):
Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

STATUTORY REQUIREMENTS:

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

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE:

- This appropriation is necessary for the payment of debt service obligations associated with the issuance of bonds to fund the Classrooms for Kids and District Effort Recognition Programs.
- Appropriations received for fiscal years 2003-2004 and 2006-2007 to provide funding to public school districts to meet constitutional class size reduction requirements by 2010-2011, as stipulated in the Florida Constitution, were based on the issuance of bonds supported by lottery revenues.

PRIOR YEAR FUNDING:

- The 2006-2007 debt service appropriation of \$100,310,506 is to provide necessary funding to meet debt service obligations associated with outstanding and proposed bond issues. Of this amount, \$45,310,506 is attributable to the outstanding debt service obligation for the 2003-2004 appropriation of \$600,000,000. An amount of \$55,000,000 was included for debt service obligations associated with the 2006-2007 appropriation of \$654,697,990.

ADDITIONAL FUNDING:

- It is necessary to issue bonds for the purpose of funding projects that are initiated by the public school districts to address constitutional class size reduction requirements.
- The estimated debt service requirements for fiscal year 2007-2008 total \$70,250,000 for the Class Size Reduction Lottery Revenue Bond Program. This amount is based on the currently outstanding fiscal year 2007-2008 debt service obligation of \$45,314,706, plus an estimated additional debt service obligation of \$24,935,294 associated with the issuance of bonds during fiscal years 2006-2007 and 2007-2008.

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
 - Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
 - Strategic Imperative 3: Improve Student Rates of Learning
 - Strategic Imperative 4: Improve the Quality of Instructional Leadership
 - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
 - Strategic Imperative 7: Align Financial Resources with Performance
 - Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
 - Priority 3: Student enrollment for Grades PreK-12
 - Priority 4: Improve access to higher education, including student financial aid
 - Priority 5: Annual review of non-recurring and recurring line item appropriations
 - Priority 6: Construct, restore, and renovate education facilities
 - Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
 - Priority 8: Align funding with community needs and unique institutional missions

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

Capital Outlay and Debt Service (CO&DS) Program (Estimated Grant and Aid Distribution)

Background:

- Revenue for this program is generated from the sale of motor vehicle licenses.
- Public school districts and community colleges may elect to bond their share of the motor vehicle license tax revenue, if they have sufficient capacity, after the deduction of debt service obligations.
- Funds remaining after the deduction of debt service amounts are transferred to the public school districts and community colleges as flow-through funds available for capital outlay projects.
- The flow-through funds are distributed twice a year. Additionally, interest earnings are distributed annually in June.
- CO&DS funds are allocated to all school districts and community 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 community colleges are valued at \$400.
- The fiscal year 2006-2007 appropriation for flow-through is \$21.1 million.
- The actual flow-through funds distributed during fiscal year 2005-2006 for community colleges and public school districts were \$20,327,102, plus interest earnings of \$1,485,509.

Fixed Capital Outlay – School District and Community College

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007			Funding Increase over Prior Year	% Change over Prior Year	Fund Source
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)			
		21,800,000	21,800,000	21,100,000	0	21,100,000	700,000		Sch & CC CO&DS
		21,800,000	21,800,000	21,100,000	0	21,100,000	700,000	3.3%	Total

Summary of Budget Request:

- An amount of \$21,800,000 is being requested for fixed capital outlay projects, pursuant to approved project priority lists, of public school districts and community colleges.
- Key Department of Education Executive Responsible and Alternate Contacts (if necessary):
Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

STATUTORY REQUIREMENTS:

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

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE:

- The purpose of this appropriation is to equitably distribute the cash and interest earnings on motor vehicle license revenue that a local school district or community college is eligible to receive after debt service payments have been made (flow-through). School districts and community colleges have used these funds to acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate, or repair fixed capital outlay projects. All projects receiving Capital Outlay & Debt Service (CO&DS) funds must be on a district's or community college's approved project priority list.

PRIOR YEAR FUNDING:

- The 2006-2007 appropriation of \$21,100,000 will allow for the continued distribution of motor vehicle license revenue among public school districts and community colleges. School districts and community colleges use this revenue to acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate, or repair projects identified on their approved project priority lists. In fiscal year 2005-2006, school districts and community colleges received \$20,327,102 in flow-through funds, plus interest earnings of \$1,485,509.

ADDITIONAL FUNDING:

- An appropriation of \$21,800,000 is being requested for fiscal year 2007-2008 to continue the distribution of motor vehicle license revenue that may be used in the acquiring, constructing, altering, remodeling, improving, enlarging, furnishing, equipping, maintaining, renovating, or repairing of capital outlay projects in school districts and community colleges.

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
 - Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
 - Strategic Imperative 3: Improve Student Rates of Learning
 - Strategic Imperative 4: Improve the Quality of Instructional Leadership
 - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
 - Strategic Imperative 7: Align Financial Resources with Performance
 - Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
 - Priority 3: Student enrollment for Grades PreK-12
 - Priority 4: Improve access to higher education, including student financial aid
 - Priority 5: Annual review of non-recurring and recurring line item appropriations
 - Priority 6: Construct, restore, and renovate education facilities
 - Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
 - Priority 8: Align funding with community needs and unique institutional missions

Request for State Matching Funds for Community Colleges Facility Enhancement Challenge Grant Program

[Refer to project list on page 67]

Background:

- Pursuant to Section 1011.32, Florida Statutes, the 50/50 matching grant program supports the instructional and community-related capital facilities that must be survey recommended and in the community college's Capital Improvement Program. The matching program benefits the state with the donations, helping to reduce the future need for the limited Public Education Capital Outlay (PECO) funding and funding projects earlier at a lower cost.
- Community 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 community college.
- The colleges have to certify that the actual cash for the projects is receipted in a separate capital facilities matching account by February 1 of each year.
- A revised list is subsequently submitted to the Governor and Legislature.
- For fiscal year 2002-2003, the initial appropriation request was \$23,993,647. The revised request was for funding in the amount of \$10,278,363, with \$10,278,363 funded in the General Appropriations Act. Included in this amount was \$7,290,072 not appropriated for fiscal year 2001-2002.
- For fiscal year 2003-2004, the initial appropriation request was \$27,604,500. The revised request was for funding in the amount of \$16,454,372, with \$7,965,333 funded in the General Appropriations Act.
- For fiscal year 2004-2005, the initial appropriation request was \$32,636,721. The revised request was for funding in the amount of \$22,402,629, with \$22,402,629 funded in the General Appropriations Act. Included in this amount was \$8,498,039 not appropriated for fiscal year 2003-2004.
- For fiscal year 2005-2006, the initial appropriation request was \$42,879,542. The revised request was for funding in the amount of \$25,701,377, with \$25,701,377 funded in the General Appropriations Act.
- For fiscal year 2006-2007, the initial appropriation request was \$29,956,885. The revised request was for funding in the amount of \$35,008,007, with \$35,008,007 funded in the General Appropriations Act.
- The Commissioner and State Board of Education will support the full funding of the total amount of actual collections, as specified in Section 1011.32, Florida Statutes.

Fixed Capital Outlay – Community College Facilities Matching Program

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007			Funding Increase over Prior Year	% Change over Prior Year	Fund Source
Cost to Continue	Restoration of Non-Recurring	Revised or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)			
				35,008,007	35,008,007	0			EETF
		52,025,477	52,025,477						GR
		52,025,477	52,025,477	35,008,007	35,008,007	0	17,017,470	48.6%	Total

Summary of Budget Request:

- An amount of \$52,025,477 is being requested for instructional and community-related capital facilities projects that have received private funding in the amount of 50% of the total project cost.
- Key Department of Education Executive Responsible and Alternate Contacts (if necessary):
Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244, Ron Fahs (850) 245-9490.

STATUTORY REQUIREMENTS:

Section 1011.32, Florida Statutes

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE:

- The Community College Facility Enhancement Challenge Grant Program was established to provide a potential source to the community colleges to solicit funding from private and local governments to develop high priority instructional and community-related capital facilities to be matched by the state.

PRIOR YEAR FUNDING:

- An amount of \$35,008,007 was appropriated for fiscal year 2006-2007 to provide an additional funding source for the 28 community colleges for the purpose of constructing instructional and community-related facilities due to limited revenue sources.

ADDITIONAL FUNDING:

- The community colleges do not have sufficient educational facilities to meet the current demands of their instructional and community programs. To strengthen and enhance the community colleges, it is necessary to provide additional facilities. An appropriation of \$52,025,077 for fiscal year 2007-2008 is requested to match anticipated private contributions for the development of high priority instructional and community-related capital facilities.

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
 - Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
 - Strategic Imperative 3: Improve Student Rates of Learning
 - Strategic Imperative 4: Improve the Quality of Instructional Leadership
 - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
 - Strategic Imperative 7: Align Financial Resources with Performance
 - Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
- Priority 3: Student enrollment for Grades PreK-12
- Priority 4: Improve access to higher education, including student financial aid
- Priority 5: Annual review of non-recurring and recurring line item appropriations
- Priority 6: Construct, restore, and renovate education facilities
- Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
- Priority 8: Align funding with community needs and unique institutional missions

**FLORIDA COMMUNITY COLLEGE SYSTEM
FACILITY ENHANCEMENT CHALLENGE GRANT PROGRAM 2007-2008
FINAL BUDGET REQUEST**

COLLEGE	PROJECT	PROJECT TYPE	REQUESTED MATCHING FUNDS 07-08
BREVARD	Cocoa Village Playhouse Addition - Cocoa	New const/Equipment	\$528,045
BROWARD	Automotive/Marine Technology Facility - Miramar	Rem/Ren/equipment	\$400,000
DAYTONA	Campus Renewal and Hospitality Classrooms - Main	New const/Equipment	\$575,920
	FSU Medical School Classroom Bldg - Main	New const/Equipment	750,000
	COLLEGE TOTAL		\$1,325,920
EDISON	Child Care Training Center - Collier	New const/Equipment	1,614,873
FLA CC @ JACKSONVILLE	Burn Ship, Fire Training Center - South	New const/Equipment	\$150,000
	Aircraft Coating Educational Facility - Cecil	New const/Equipment	10,000,000
	COLLEGE TOTAL		\$10,150,000
FLORIDA KEYS	Tennessee Williams Theater Renovations/Lobby Expansion	Renovations/Addition	138,282
INDIAN RIVER	Joint-Use Library w/Indian River County - Mueller	New const/Equipment	\$1,200,000
	Student Educational Services Bldg 22 - Fort Pierce	Rem/Additional Equipment	35,000
	Public Services/Homeland Security Training Bldg - Fort Pierce	Additional Equipment	500,000
	Medical Facility w/FSU - Fort Pierce	New const/Equipment	1,250,000
	Human Development Resource Center - Fort Pierce	New const/Equipment	400,000
	COLLEGE TOTAL		\$3,385,000
LAKE-SUMTER	Business Resources Center Bldg M - Main	Rem/Ren/Equipment	\$60,000
	Science Technology Building - Main	New const/Equipment	153,369
	Joint-Use Library w/Lake County - South Lake	New const/Equipment	608,331
	COLLEGE TOTAL		\$821,700
MANATEE	Music Education Building Classrooms/Labs Addition - Bradenton	Rem/New const/Equipment	\$550,671
	Medical Technology and Simulation Center - Lakewood Ranch	New const/Equipment	175,000
	COLLEGE TOTAL		\$725,671
MIAMI-DADE	Land and Facilities Acquisition - Collegewide	Land Acquisition	\$9,500,000
	Student Services and Related Spaces - Collegewide	Rem/Ren/equipment	250,000
	COLLEGE TOTAL		\$9,750,000
OKALOOSA-WALTON	Community Services Complex - Niceville	New const/Equipment	\$937,500
PALM BEACH	Additional Funding for Humanities Technology Bldg - South	New const/Equipment	\$333,333
	Myrna Rubenstein Educational Pavilion - Palm Beach Gardens	New const/Equipment	36,750
	COLLEGE TOTAL		\$370,083
PENSACOLA	Public Safety Training Center - Escambia	New const/Equipment	\$10,907,469
ST. PETERSBURG	Rem/Ren Business Tech & Natural Science Bldgs - Clearwater	Rem.Ren/Equipment	\$10,000
	Orthotics & Prosthetics Bldg - Health Education Center	Rem/Const/Equipment	55,575
	Rem/Ren Classrooms/Labs - Phase III - Downtown Center	Rem/Ren/Equipment	2,925,000
	Rem/Ren Business & Banking Clsrms/Labs Annex 3 - EpiCenter	Rem/Ren/Equipment	65,001
	Rem/Ren Palladium Bldg - St. Petersburg/Gibbs	Rem/Ren/Equipment	510,743
	COLLEGE TOTAL		\$3,566,319
SANTA FE	Construction Trades Lab Building - Main/NW Campus	New const/Equipment	500,000
	Alachua Special Purpose Center - Alachua	New const/Equipment	3,361,115
	COLLEGE TOTAL		\$3,861,115
SEMINOLE	Automotive Training Facility - Main (Sanford/Lake Mary)	New const/Equipment	\$43,500
TALLAHASSEE	Health Education Center - Tallahassee Memorial Hospital *	New const/Equipment	\$3,500,000
	TOTAL		\$52,025,477

All requested projects have been certified that matching donations are received and deposited by the Colleges as required by the procedures of the Department of Education except for TCC. * Their matching is still anticipated to be certified. A time delay occurred because of a review by the Department of Education's General Counsel of a technical legal issue. Since there has now been a positive legal option of the project, the donor will be providing the matching funds.

Previously Funded Budget Components for Which Additional Funding Is Not Being Requested Overview

- **State University System Projects/Construction Cost Increase**
 - The Board of Governors requested a 2006-2007 appropriation for system-wide construction cost escalation due to extraordinary increases in labor and materials prices.
 - An appropriation of \$56,543,246 was granted during the 2006 Legislative Session.

Fixed Capital Outlay – State University System Projects/Construction Cost Increase

2007-2008 STATE BOARD OF EDUCATION

Request and Fund Source (if known)

2007-2008				2006-2007					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Increase over Prior Year	% Change over Prior Year	Fund Source
		0	0	56,543,246	56,543,246	0	(56,543,246)		PECO
		0	0	56,543,246	56,543,246	0	(56,543,246)	(100.0)%	Total

Summary of Budget Request:

- Funding for fiscal year 2007-2008 is not being requested.
- Key Department of Education Executive Responsible and Alternate Contacts (if necessary):
Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244, Chris Kinsley (850) 245-9607.

STATUTORY REQUIREMENTS:

Section 1013.64(4)(a), Florida Statutes

BRIEF DESCRIPTION OF REQUEST AND JUSTIFICATION:

PURPOSE: Additional funding for fiscal year 2007-2008 is not being requested.

PRIOR YEAR FUNDING:

- An amount of \$56,543,246 was appropriated for fiscal year 2006-2007 to fund system-wide cost increases of current Public Education Capital Outlay (PECO) projects. The funds were allocated pursuant to a project list approved by the Board of Governors on March 14, 2006.

ADDITIONAL FUNDING:

- Additional funding for fiscal year 2007-2008 is not being requested.

PRIORITIES

Where appropriate, mark the box with an X in one or more Priorities or delete the priorities that do not apply to this issue:

Align funding with the Eight Strategic Imperative of the State Board of Education (January 2006) and designated specific strategic projects

Priority 1 (the Eight Strategic Imperatives):

- Strategic Imperative 1: Increase the Supply of Highly Effective Teachers
- Strategic Imperative 2: Set, Align and Apply Academic Curricular and Testing Standards
- Strategic Imperative 3: Improve Student Rates of Learning
- Strategic Imperative 4: Improve the Quality of Instructional Leadership
- Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- Strategic Imperative 6: Align Workforce Education Programs with Skill Requirements of the New Economy
- Strategic Imperative 7: Align Financial Resources with Performance
- Strategic Imperative 8: Coordinate Efforts to Improve High Student Learning
- Priority 2: Improve student achievement, especially in reading
- Priority 3: Student enrollment for Grades PreK-12
- Priority 4: Improve access to higher education, including student financial aid
- Priority 5: Annual review of non-recurring and recurring line item appropriations
- Priority 6: Construct, restore, and renovate education facilities
- Priority 7: Provide client services for Vocational Rehabilitation and Blind Services
- Priority 8: Align funding with community needs and unique institutional missions