

ADDITIONAL ISSUES

#	ITEM	DESCRIPTION	AMOUNT REQUESTED	COMMENTS	FUND SOURCE
	ISSUE:	Replacement of Non-recurring General Revenue			
	Vocational Rehabilitation	\$400,000 each for Florida Independent Living Centers and Florida Alliance for Assistive Services and Technology	\$ 800,000	Non-recurring	General Revenue
	Blind Services	Learning Thru Listening - Funding for Recording for the Blind and Dyslexic	\$ 750,000	Non-recurring	General Revenue
	Educational Media and Technical Services	Federal Equipment Matching Grant	\$ 900,000	Non-recurring	General Revenue
	Educational Media and Technical Services	Funding for PAEC distance learning program	\$ 1,500,000	Non-recurring	General Revenue
	ORGANIZATION:	Division of Technology, Deputy Commissioner for Technology and Administration			
	Infrastructure				
7a	Hardware	Expand capacity of data circuits and routers	\$ 1,398,000	Non-recurring	General Revenue
7b	Data Communications Lines	Accommodate demand for increased Internet access by increasing network speed and bandwidth	\$ 1,900,000	Addition to current \$5,600,000	General Revenue
7c	Community Colleges	Install remaining circuits and pay monthly maintenance fees for telecommunications services to community colleges	\$ 850,000	Recurring	General Revenue
7f	Dial-up Lines for Teachers	Complete relocation of equipment providing dial-in access to registered FIRM users	\$ 300,000	Non-recurring	General Revenue
9	K-20 Transition	Renovation of facilities and systems resulting from consolidation/reorganization	\$ 2,000,000		General Revenue
10	Turlington Building	Support of recently installed network infrastructure	\$ 214,481		General Revenue
	IT Support Services				
13a	Education Data Center	General Revenue transfer to trust fund for Education Data Center expenditures	\$ 2,760,038		General Revenue
15	Desktop and Server Software	Upgrade Department to latest proven version of Microsoft office and operating system software	\$ 435,027		General Revenue
	ORGANIZATION:	Division of Public Schools and Community Education, Deputy Commissioner for Educational Programs			
	Bureau of Curriculum, Instruction, and Assessment				
48	Statewide Course Numbering System Database	Application Maintenance/Enhancements, Database Administration, Print Costs, State Technology Office Database Charges	\$ 199,920		General Revenue
	Bureau of Instructional Support and Community Services				
56	Vocational Education for Students in Juvenile Justice Facilities (w/ DWD)	Support for implementation of multiagency Vocational Education Plan for students in juvenile justice programs	\$ 230,000		General Revenue

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ORGANIZATION:		Division of Support Services, Deputy Commissioner for Planning, Budgeting, and Management			
Bureau of Education Facilities					
81	Community College Survey Automation Pilot	An internet based survey system is needed to efficiently report program changes, space names, and room codes to interface with other Educational Facilities information technology currently being developed	\$ 350,000	Community College budget issue	Budget Issue for Community College Budget Request
Bureau of Student Financial Assistance					
89	Bright Futures Scholarship Public Awareness Program	The production and mail out of the annual award and ineligibility letters, the new Bright Futures Information, and Question and Answers Brochures, and additional training workshops created as early public awareness activities	\$ 190,000		
Bureau of School Business Services					
	Juvenile Justice Program Funding	Addition of a cost factor for Juvenile Justice programs in the FEFP	\$ 4,725,813		General Revenue
ORGANIZATION:		Division of Professional Educators, Deputy Commissioner for Educational Programs			
Bureau of Educator Recruitment and Professional Development					
<u>Professional Development</u>					
97	Leadership Summits	Recognition of outstanding educators and practices to identify innovative ideas and issues to be targeted	\$ 200,000		General Revenue
<u>Teacher Preparation</u>					
99	Teacher and Educational Leadership Preparation Program Approval	Continued implementation of initial and continuing teacher preparation and	\$ 400,000		General Revenue
<u>Educator Recruitment and Retention</u>					
101	Great Florida Teach-In	Promotional expenses - include proviso	\$ 80,000	Discontinue fees	General Revenue
104	Mentor Teacher School Program	Planning grants for 10 new pilot schools in the Mentor Teacher School Program and continuation of 7 existing programs	\$ 500,000	Increase to \$2.5 million	General Revenue
ORGANIZATION:		Office of Strategy and Planning, Deputy Commissioner for Planning, Budgeting, and Management			
112	Small School District Stabilization Fund	Increase to provide for eight counties anticipated to become eligible (funded at \$1 million)	\$ 1,500,000	Increase to \$2.5 million	General Revenue
ORGANIZATION:		Workforce Development - Additional Issues			
	Sunshine Workforce Solutions	A k-20 strategy to address shortages in engineering, IT, nursing and teaching engaging middle schools, focusing dual enrollment, "full ride" scholarships, and distance learning.	\$8,953,620	Product of work group representing k-12, cc's and universities.	General Revenue

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ORGANIZATION: Division of Community Colleges					
180- 180A	Matching Programs	Matching funds provided for private contributions received for Academic Improvement Trust Fund, Health Care Education Quality, Scholarship Matching Grants and Facilities Matching Program	40,000,000	Non-recurring funds	General Revenue
179A	High Demand - Return on Investment	One-time costs associated with the development and expansion of degree programs targeted on high demand occupations.	10,000,000	Non-recurring funds	General Revenue
	Telecourses/IT Courseware Licensing	Provides licenses for commercial courseware including such critical areas as workforce development, remedial education solutions, and additional new commercial courseware Enables smaller colleges to afford licenses which will offer additional learning opportunities for their students.	3,750,000	Agency Requested 200	General Revenue
	College Center for Library Automation Conversion	To carry out legislative intent for a statewide approach to planning and operations of library and information services to achieve a single K-20 education system library automation protal and a unified higher education library management system.	938,682	Recurring funds	General Revenue
	Distance Learning Library Initiative (DLLI)	Joint project of the Florida Community College System and the State University System to provide access to a broad spectrum of core online databases. It also provides statewide reference/ referral and library user training services to distance learners, and supports a statewide courier service between libraries.	1,150,000	Not funded in 2001-200	General Revenue electronic content access has been reduced in response to increased use by students and rising prices by intellectual property rights owners.
	Sector Strategies	Develop curriculum framework for Florida's workforce development programs in order to be able to keep up with the needs of instustry.	200,000		General Revenue
	Increased Bandwidth	These funds provide a minimum of DS3 local loop bandwidth capacity to the main campus of each community college. Providing the additional bandwidth to the remaining sites (104) is a critical component to make applications such as FACTS, CCLA and Distance Learning activities successful.	1,428,000	Recurring funds	General Revenue

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#	ITEM	DESCRIPTION	AMOUNT REQUESTED	COMMENTS	FUND SOURCE
ORGANIZATION: Division of Colleges and Universities					
1	Faculty Salaries	In addition to the general salary increases recommended for State of Florida employees, funds for a supplemental salary increase based on meritorious faculty performance in instruction, research and scholarship and/or service/extension activities are needed. The faculty pay performance package is subject to collective bargaining negotiations.	\$10,977,981		General Revenue
2	Competitive Fee Waivers	Funds are needed to fund fully the approved formula for which graduate and fellowship student fee waiver needs are calculated based on the prior year headcount.	\$17,000,000		General Revenue
3	Utilities Increases	Additional utility funds are needed to cover escalating utility costs. The utilization of University facilities in non-traditional times such as nights and weekends continues to increase. Rate increases in electricity, gas and water have also been increasing. These trends are expected to continue as we accommodate growth in enrollment and academic programs.	\$12,000,000		General Revenue
4	Challenge grants	The Major Gifts program provides donors with an incentive to donate funds to establish permanent endowments. The proceeds of these endowments are used to support libraries, instruction and research programs, and establish eminent scholar chairs or professorships. As of June 30, 2001, private contributions of \$586 million have been submitted for match. In turn, the State has provided \$348 million in matching funds. For the current year fiscal year, \$22 million in matching funds has been appropriated. There is currently \$67 million on the priority list to be paid.	\$30,000,000	Non-recurring	General Revenue