

**State Board of Education
2008-2009 Fixed Capital Outlay
Legislative Budget Request**



**Florida K-20 Education System
October 16, 2007**

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**Summary of the 2008-2009 K-20
Fixed Capital Outlay Legislative Budget Request**

PECO - Distribution Based on July 26, Revenue Estimating Conference
[Cash amount: \$252,600,000 Bond Proceeds: \$998,900,000]

PECO				Total	
Priorities					
Off The Top Allocations					
I	The Florida School for the Deaf and The Blind			\$13,399,103	
I	The Division of Blind Services			3,967,100	
I	Public Broadcasting			2,412,231	
	Total			\$19,778,434	
Distributions to K-12, CC, & SUS					
		K-12	CC	SUS	
I	Amount for Maintenance/Repair/Renovation/Remodeling (Cash Portion) * Of the K-12 amount, \$55,066,208 will be set aside for Charter School Capital Outlay purposes.	\$199,613,149	\$19,581,356	\$33,405,495	\$252,600,000
II	Amount for Two-Mill Equivalent Funding for Developmental Research Schools	5,164,974			5,164,974
II	Amount for Special Facilities Projects (New Projects)	14,946,948			14,946,948
III	Amount for Career and Technical Educational Facilities (Manatee District School Board - Manatee Technical Institute)	4,500,000			4,500,000
III	Joint-Use Projects	5,522,809	8,897,809	375,000	14,795,618
I	Amount to be distributed to public schools for construction of survey recommended projects	225,619,583			225,619,583
I	Amount for First Year of Three-Year Project Priority Lists		319,974,866	394,119,577	714,094,443
	TOTAL PECO	\$455,367,463	\$348,454,031	\$427,900,072	\$1,251,500,000
Other Facilities Issues (Other Funding Needs)					
	Classrooms for Kids Program				\$514,559,727
	Public Schools Special Projects				\$8,500,000
Request for Spending Authority from Collected Revenues for the Payment of Debt Service					
	Estimated Public Education Capital Outlay (PECO) Debt Service				\$987,430,000
	Capital Outlay & Debt Service (CO&DS) - Estimated Debt Service				\$105,973,317
	Estimated Classrooms First and 1997 School Capital Outlay Bond Programs - Operating Funds and Debt Service				\$166,934,217
	Estimated Class Size Reduction Lottery Capital Outlay Program Debt Service				\$152,618,706
Request for Spending Authority from Collected Revenues for the Administration of Programs					
	Estimated Grant & Aid Distribution (Capital Outlay and Debt Service Program)				\$28,000,000
Request for State Matching Funds for Facilities Enhancement Challenge Grant Projects					
	Community Colleges				\$53,871,829
Total 2008-2009 State Board of Education Fixed Capital Outlay LBR Request					
				\$3,269,387,796	
	State University System Ancillary Trust Fund (Details are in the Board of Governors' Budget)				\$141,000,000
	State University System State Matching Funds for Facilities Enhancements (Details are in the Board of Governors' Budget)				\$243,708,173
	State University System Concurrency Projects (Details are in the Board of Governors' Budget)				\$13,000,000
	State University System Capital Improvement Fee Trust Fund Debt Service (Details are in the Board of Governors' Budget)				\$24,000,000
Total 2008-2009 K-20 Education System Fixed Capital Outlay LBR Request					
				\$3,691,095,969	

Components of the Proposed 2008-2009 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 33-40)
- State University System Three-Year PECO Project Priority List (Refer to pages 41-44)
- Other Facilities Issues (Other Funding Needs)
 - Classrooms for Kids Program (Refer to pages 45-48)
 - Public Schools Special Projects (Refer to pages 49-51)
- Request for Spending Authority from Collected Revenues for the Payment of Debt Service (Refer to pages 52-50)
 - Estimated Public Education Capital Outlay (PECO) Debt Service (Refer to pages 53-54)
 - Estimated Capital Outlay & Debt Service (CO&DS) Program (Refer to pages 53-54)
 - Estimated Classrooms First and 1997 School Capital Outlay Bond Programs – Operating Funds and Debt Service (Refer to pages 52 and 55-56)
 - Estimated Class Size Reduction Lottery Capital Outlay Program Debt Service (Refer to pages 52 and 57-58)
- 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 59-61)
- Request for State Matching Funds
 - Community College Facility Enhancement Challenge Grant Program (Refer to pages 62-65)

Overview of the Public Education Capital Outlay (PECO) Distribution

<ul style="list-style-type: none"> • Off-the-Top Allocations (Refer to page 8) <ul style="list-style-type: none"> • Florida School for the Deaf and the Blind (Refer to pages 9-10) \$ 13,399,103 • Division of Blind Services (Refer to pages 11-12) \$ 3,967,100 • Public Broadcasting (Refer to pages 13-17) \$ 2,412,231 	<u>\$ 19,778,434</u>
Off-the-Top Subtotal	
<ul style="list-style-type: none"> • Amount for K-12 Programs <ul style="list-style-type: none"> • Maintenance, Repair, Renovation, and Remodeling [Of this amount, \$55,066,208 will be set aside for Charter Schools] (Refer to pages 18-20) \$ 199,613,149 • K-12 Special Facilities Projects (New Project-Fully Funded) (Refer to pages 21-23) \$ 14,946,948 • Career and Technical Educational Facilities for the Manatee Technical Institute (Refer to pages 24-26) \$ 4,500,000 • Joint-Use (Refer to pages 27-29) \$ 5,522,809 • Survey Recommended Projects (Refer to pages 30-32) \$ 225,619,583 • Two-Mill Equivalent for Developmental Research Schools (Refer to pages 30-32) \$ 5,164,974 	<u>\$ 455,367,463</u>
K-12 Subtotal	
<ul style="list-style-type: none"> • Allocable Amount for Community Colleges <ul style="list-style-type: none"> • Maintenance, Repair, Renovation, and Remodeling (Refer to pages 18-20) \$ 19,581,356 • Public Education Capital Outlay (PECO) Project List (Refer to pages 33-40) \$ 319,974,866 • Joint-Use Projects (Refer to pages 27-29) \$ 8,897,809 	<u>\$ 348,454,031</u>
Community College Subtotal	
<ul style="list-style-type: none"> • Allocable Amount for State University System <ul style="list-style-type: none"> • Maintenance, Repair, Renovation, and Remodeling (Refer to pages 18-20) \$ 33,405,495 • Public Education Capital Outlay (PECO) Project List (Refer to pages 41-44) \$ 394,119,577 • Joint-Use Project (Refer to pages 27-29) \$ 375,000 	<u>\$ 427,900,072</u>
State University System Subtotal	
Total Public Education Capital Outlay (PECO) Request	<u>\$1,251,500,000</u>

**Summary of Public Education Capital Outlay (PECO) Appropriations
(Fiscal Years 1998-1999 through 2008-2009)**

Fiscal Year	K-12 PECO Appropriations	Community Colleges PECO Appropriations	State University System PECO Appropriations	Off the Top PECO Appropriations¹	Total PECO Appropriations²
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	\$ 588,150,930	\$ 502,778,137	\$ 660,359,360	\$ 47,979,366	\$1,799,267,793
2008-2009 ³	\$ 455,367,463	\$ 348,454,031	\$ 427,900,072	\$ 19,778,434	\$1,251,500,000
Totals	\$ 4,750,349,494	\$ 2,992,324,920	\$3,521,588,263	\$ 234,382,714	\$11,498,645,391

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 July 26, 2007 PECO Revenue Estimating Conference.

Fiscal Year 2008-2009 & A Look Forward
(Per July 26, 2007 PECO Revenue Estimating Conference)

<u>Fiscal Year</u>	<u>PECO Estimates*</u>
	(In millions)
2008-2009	\$1,251.5
2009-2010	\$ 467.9
2010-2011	\$ 593.9
2011-2012	\$ 706.8
2012-2013	\$ 588.4
2013-2014	\$ 896.4
2014-2015	\$ 776.1
2015-2016	\$ 647.5

*Includes cash and bond proceeds.

**Public Education Capital Outlay (PECO) Revenue Estimates
(Per July 26, 2007 PECO Revenue Estimating Conference)**

[In Millions]

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Cash	\$ 252.6	\$226.4	\$212.1
Bond Proceeds	<u>\$ 998.9</u>	<u>\$241.5</u>	<u>\$381.8</u>
Total	\$1,251.5	\$467.9	\$593.9

**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*	\$2,032,938,811	\$1,555,234,991	\$1,910,279,449	\$5,498,453,251
Percent	36.97*	28.29	34.74	100.00
Allocation	\$ 455,367,463	\$ 348,454,031	\$ 427,900,072	\$ 1,231,721,566
Off the Top Items				<u>\$ 19,778,434</u>
TOTAL				<u>\$1,251,500,000</u>

* Excludes off-the-top appropriation items for the Florida School for the Deaf and the Blind, the Division of Blind Services, Public Broadcasting, and the FY2007-2008 Public Schools Special Projects.

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 \$13,399,103 (Refer to pages 9-10)
- The Division of Blind Services \$3,967,100 (Refer to pages 11-12)
- Public Broadcasting \$2,412,231 (Refer to pages 13-17)

Fixed Capital Outlay – Florida School for the Deaf and Blind-Capital Projects

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation (X) Restore nonrecurring () Workload
 () Enhancement () New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
0	0	13,399,103	13,399,103	13,861,719	13,861,719	0	(462,616)	-3.34%	PECO
0	0	13,399,103	13,399,103	13,861,719	13,861,719	0	(462,616)	-3.34%	Total

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2008-2009 request of \$13,399,103 will continue to fund projects that include campus safety and code compliance, building maintenance, campus-wide systems maintenance, major renovations, new construction, and a master plan update.

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, Elmer Dillingham (904) 827-2200.

STATUTORY REFERENCES:

Section 1002.36, Florida Statutes

PURPOSE:

- The Florida School for the Deaf and the Blind is a Florida public school for eligible hearing-impaired and visually-impaired students in pre-school through grade 12.
- Standard and special diplomas are awarded with graduates being prepared for a wide range of professional careers and trades. Each year, over three-fourths of the graduating class continues their education at colleges, universities, and technical training centers.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

- Continuation and Restoration of Non-Recurring Appropriations:
 - Major Renovations..... \$ 9,545,000
 - Building Maintenance..... \$ 1,654,410
 - Campus-Wide Systems Maintenance..... \$ 1,760,828
 - Campus Safety and Codes Compliance..... \$ 431,865
 - Facilities Master Plan Update..... \$ 7,000
- Total 2008-2009 Funding Request..... \$13,399,103

PRIORITIES:

- [X] Priority 1 (The Eight Strategic Imperatives):
 - [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - [X] Strategic Imperative 7: Align Financial Resources with Performance
- [X] Priority 6: Construct, restore, and renovate education facilities
- [X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09:	\$13,399,103
AMOUNT IN CURRENT (2007-08) APPROPRIATION:	\$13,861,718
AMOUNT OF NONRECURRING:	\$ 0
AMOUNT OF CHANGE:	(\$ 462,616)

The funds that were appropriated for fiscal year 2007-2008, in the amount of \$13,861,719, were for the continuation of projects that included campus safety and code compliance, building maintenance, campus-wide systems maintenance, major renovations, new construction, and a master plan update.

OUTCOMES:

The Florida School for the Deaf and the Blind has been able to build, renovate, and upkeep the necessary facilities to meet the specific needs of the visually-impaired and hearing-impaired students it serves on a consistent basis. Buildings have been modified or altered as program changes have occurred.

ISSUE NARRATIVE:

Additional non-recurring funding for fiscal year 2008-2009, totaling \$13,399,103, or a decrease of 3.34% over fiscal year 2007-2008, is requested for the following purposes:

Major Renovations and New Construction - \$9,545,000

An amount of \$8,165,000 is requested to renovate the Cary White Complex (Building No. 51). The project will renovate the existing building interior; install new mechanical; electrical, plumbing and fire protection systems; and install a new modified Bitumen Roof System.

Funding of \$1,380,000 is requested to renovate the Collins Property (Building No. 39). A complete renovation and remodeling of this facility is required including code issues, structural systems, systems replacements, and installation of all exterior systems.

Building Maintenance - \$1,654,410

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.

Campus-wide Systems Maintenance - \$1,760,828

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. Funds are for extraordinary fixed capital outlay expenditures to continue the operations of the educational plant.

Campus Safety Compliance - \$431,865

Funds are requested to address repairs/upgrades outlined in the annual State Fire Marshal's Report which is governed by the Florida Fire Prevention Code and to implement other code(s) issues such as the entire Florida Building Code, the State and National Fire Codes, Florida Statutes, and Florida Safe Schools.

Facilities Master Plan Update - \$7,000

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

Fixed Capital Outlay – Division of Blind Services-Capital Projects

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation (X) Restore nonrecurring () Workload
 () Enhancement () New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
0	0	3,967,100	3,967,100	8,185,000	8,185,000	0	(4,217,900)	-51.53%	PECO
0	0	0	0	0	0	0	0	0.00%	
0	0	0	0	0	0	0	0	0.00%	
0	0	3,967,100	3,967,100	8,185,000	8,185,000	0	(4,217,900)	-51.53%	Total

SUMMARY OF BUDGET REQUEST:

- The Division of Blind Services is requesting funding in the amount of \$3,967,100 for the construction of a technology training building with classrooms and roof replacement for two buildings at the Daytona Beach Rehabilitation Center.

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 REFERENCES:

Sections 413.011 and 1013.64(3), Florida Statutes

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.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

- Continuation and Restoration of Non-Recurring Appropriations:
 - New Construction – Technology Training Building and Classrooms..... \$3,744,000
 - Roof Replacement \$ 223,100
 - Total 2008-2009 Funding Request \$3,967,100

PRIORITIES:

- [X] Priority 1 (The Eight Strategic Imperatives):
 - [X] Strategic Imperative 7: Align Financial Resources with Performance
- [X] Priority 6: Construct, restore, and renovate education facilities
- [X] Priority 7: Provide client services for Vocational Rehabilitation and Blind Services

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09:	\$3,967,100
AMOUNT IN CURRENT (2007-08) APPROPRIATION:	\$8,185,000
AMOUNT OF NONRECURRING:	\$ 0
AMOUNT OF CHANGE:	(\$4,217,900)

The funds that were appropriated for fiscal year 2007-2008, in the amount of \$8,185,000, were for the construction of a residential independence training center and site development of the West Side Campus at the Daytona Beach Rehabilitation Center.

OUTCOMES:

- The Division of Blind Services is requesting funding in the amount of \$3,967,100 for new construction and site development projects to be accomplished at the Daytona Beach Rehabilitation Center.

- Through both 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.

ISSUE NARRATIVE:

The Division of Blind Services is requesting funding for fiscal year 2008-2009 for the following purposes:

New Construction – Technology Training Building and Classrooms - \$3,744,000

The new technology building will be built on the site of an old dormitory after the new residential training facility is completed. The use of technology is one of the most important tools a blind person can have to become employable and employed. Currently, the Rehabilitation Center teaches people who are blind how to use computers and other accessible technology that they will use in the work place. The current space used for instruction at the training lab on campus is not adequate for computer instruction. The computer lab is in an open area and the classroom is small. The technology building will also house the Division's Medical Transcription Program. The new space will provide students with the opportunity to have adequate instructional space and space for self-directed independent study.

The proposed 9,600 square foot technology building, designed to maximize employment opportunities through technology training for people who are blind, would not only provide training space for students who live on campus, but also for individuals that live in the Daytona area.

The estimated construction costs of the new technology building are \$2,880,000, with an additional amount of \$864,000 needed for site work, architect, engineer, construction management, permitting fees, demolition of the old dormitory and contingency fees.

Roof Replacement – Two Buildings on Campus - \$233,100

The Division has two buildings on the campus with architectural shingles that need to be replaced. The shingles on the roofs are approximately 17 years old and are in bad condition. Forty thousand two hundred (40,200) square feet of roof needs replacing. Removal and replacement of the roof shingles will cost \$207,600 and the professional fees will cost \$15,500. The funds in this request are eligible to match Federal dollars.

Fixed Capital Outlay – Public Broadcasting Projects

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation (X) Restore nonrecurring () Workload
 () Enhancement () New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
0	0	2,412,231	2,412,231	15,432,647	15,432,647	0	(13,020,416)	-84.37%	PECO
0	0	0	0	0	0	0	0	0.00%	
0	0	0	0	0	0	0	0	0.00%	
0	0	2,412,231	2,412,231	15,432,647	15,432,647	0	(13,020,416)	-84.37%	Total

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2008-2009 request of \$2,412,231 will provide funds for public broadcasting facilities, the emergency services facility, and the satellite operations.

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 REFERENCES:

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

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.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

- Continuation and Restoration of Non-Recurring Appropriation:
 - Emergency Services Facility Upgrade \$ 598,096
 - Satellite Antenna Relocation.....\$ 61,904
 - Satellite Operations Storm Hardened Transmitter Building..... \$ 103,960
 - Public Broadcasting Facilities \$1,648,271
 - Public Broadcasting Request..... \$2,412,231

PRIORITIES:

[X] Priority 1 (The Eight Strategic Imperatives):

[X] Strategic Imperative 7: Align Financial Resources with Performance

[X] Priority 6: Construct, restore, and renovate education facilities

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09:	\$ 2,412,231
AMOUNT IN CURRENT (2007-08) APPROPRIATION:	\$15,432,647
AMOUNT OF NONRECURRING:	\$ 0
AMOUNT OF CHANGE:	(\$13,020,416)

A 2007-2008 fiscal year appropriation, in the amount of \$15,432,647, 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 public broadcasting facilities. 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:

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
Public Broadcasting Request	\$15,432,647

OUTCOMES:

- Provide funds to address Priority One projects, protect equipment investments and address safety issues.
- Make **The Florida Knowledge Network®** available as part of the State First Responder Network to allow access to all citizens of Florida in case of natural or human disasters.

ISSUE NARRATIVE:

The public broadcasting needs of the Department for fiscal year 2008-2009 are as follows:

- o **Emergency Services Facility Upgrade - \$598,096**
This a priority one health and safety issue as well as a priority three facility renovation and upgrade project. The requested funding will be utilized to provide engineering, design, construction, and management services to address the following issues:
 - *Emergency Generator:* In addition to the broadcast of instructional television programs, **The Florida Knowledge Network®** broadcasts emergency information to Florida educational institutions in times of emergency. Currently, **The Florida Knowledge Network®** is not connected to the Turlington building emergency generator and is unable to continue its broadcast service when electrical power is lost at the Turlington building. Connection to the back-up generator via the emergency transfer switch is requested.
 - *Air Conditioning System:* The current chilled water air-conditioning system that supports the television broadcast operation located in B1-04 Turlington building has been in continuous operation since 1988. This unit is operating outside its designed lifespan. Spare and replacement parts are not available for this unit. In the event this unit fails, the broadcast operation would be required to terminate services because of equipment generated heat. In addition, the loss of building power would shut-down the chilled water supply and this unit. Replacement of this unit with a hybrid dual coil condenser unit is requested. The hybrid unit will operate on chilled water when it is available during normal operations and refrigerant when chilled water is not available during power outages. An external condensing unit is included. The refrigerant portion will be connected to the emergency generator.

- *Fire Alarm System:* The existing fire sprinkler system located on the television broadcast operation is a wet pipe system. In the event of fire, water will be dispersed over the electronic equipment damaging it beyond repair. A pre-action fire alarm system is recommended to provide two levels of alarm prior to water dispensing. This would allow time to extinguish small electrical fires before water is dispensed and avert potential catastrophic equipment damage.
- **Satellite Antenna Relocation - \$61,904**
The requested funding will be utilized to provide engineering, design, construction, and management to address satellite antenna relocation. *The Florida Knowledge Network®* operates a statewide instructional television broadcast service from B1-04 Turlington building. Satellite receiving equipment utilized for the reception and monitoring of instructional programming is currently located on the roof of the Collins building. The instructional television unit operated from the Collins building prior to 2000 when it moved to the Turlington building. Staff is required to tune and maintain this equipment on a regular basis. Operating and maintaining the equipment involves crossing two busy city streets and climbing an access ladder to reach the roof. The Department of Management Services would like the antennas removed from the roof for safety and roof maintenance. The Department of Management Services has recommended relocating the antennas to the patio planter area at the southwest corner of the Turlington building for safety and maintenance reasons. Relocating the antennas to the Turlington building would include their operation on emergency power in the event the Collins building lost electrical power. Relocation of the antennas also eliminates the need to lease space in B-1 Collins at an annual savings of \$6,812. This is a priority one health and safety issue as well as a priority two DMS recommended correction to a building deficiency.
- **Satellite Operations Storm Hardened Transmitter Building - \$103,960**
The satellite operations center received funding in the 2007 budget to relocate the command and control of satellite operations into the WFSU facility to reduce safety and operational concerns in case of a storm. The satellite transmitters must remain co-located with the uplink antenna and must also be sheltered during storm conditions. Currently, the transmitters are located in temporary structures and subject to damage and failure in the event of a storm. The budget estimate to construct a windowless nominal 15' x 30' air conditioned reinforced concrete masonry structure with a concrete floor, roof deck and one unisex toilet is \$103,960. This figure includes the extension of existing site specific utilities and the removal of existing structures. This is a priority one health and safety issue.
- **Florida Public Broadcasting Facilities Requests - \$1,648,271**

WFSU-TV/FM, Analog Tower and Building Removal - \$150,000

WFSU-TV/FM is a public broadcast service of Florida State University. WFSU is a public broadcast service located in Tallahassee serving the surrounding communities.

The WFSU digital tower was constructed in the Apalachicola National Forest next to the existing 780' WFSU analog tower. WFSU is required by the U.S. Forest Service to remove the analog tower shortly after cessation of analog service in February 2009. The building that houses the analog transmitter will also need to be demolished and removed. A quote for \$120,000 was received to disassemble and remove the tower from the site. The estimate includes moving the working antennas and lines from the old tower to the new tower as well as moving the microwave. The old tower will be removed from the premises entirely. Additional expenses will be incurred to remove the tower guy anchors and foundation base and to demolish and remove the building that houses the transmitter. These additional expenses are estimated to be approximately \$30,000. The funds will be required in FY 2008/2009. This is a priority one health and safety issue.

WFSU-TV/FM, Tallahassee - Generator/UPS Project - \$350,000

WFSU-TV/FM seeks funding in the amount of \$350,000 for a new stand-by power generator and uninterruptible power supply (UPS) system with automatic transfer switch. The existing generator

was installed in 1982 when the WFSU facility was constructed. It requires manual intervention to switch to and at only 175 kW, it is not sufficient to sustain the main air conditioning system. Lack of air conditioning subjects the technical infrastructure to intense heat and ultimate failure. The ability to meet emergency management obligations is also compromised with the lack of a reliable standby power system. The Florida Comprehensive Emergency Management Plan names WFSU-TV/FM and The Florida Channel as partners in disseminating disaster-related information to the state. WFSU also contracts with the Florida Department of Education to operate both The Florida Channel and the Florida Transponder. The emergency management plan requires WFSU to provide electronic pool feeds from the State Emergency Operations Center to the state's media outlets during an emergency. The Florida Channel project requires live coverage from the Emergency Operations Center during times of state emergency/high alert B. The state of Florida's satellite transponder operations are located at the WFSU facility and are key elements of the state Comprehensive Emergency Management Plan. The satellite operations center will also be supported by the new generator/UPS system. Specifications and drawings have been prepared by an independent architectural/engineering consulting firm. The project includes supplying and installing a complete integrated generator system. The system consists of a diesel generator set with related component accessories and automatic transfer switch. The generator set will be standby rated at 600kW, 750 kVA, 1800 RPM, 0.8 power factor, 3-phase, 60 hertz, including radiator fan and all parasitic loads. The automatic transfer switch (ATS) will be supplied by the generator set manufacturer in order to establish and maintain a single source of system responsibility and coordination. The ATS will automatically transfer between the normal and emergency power source. The service entrance switch will come as a completely interconnected and coordinated product from the automatic transfer switch manufacturer. The UPS will be a single conversion battery-free system. The UPS will provide at least 26 seconds ride-through time at rated load without using chemical batteries. The UPS will be rated 150 kVA/120 kW. Ride-through energy for the UPS system will be supplied by a flywheel energy storage module. The energy will be immediately accessible to support the critical load without interruption. A graphical real time monitoring and display software option that runs on PCs equipped with Window 2000 or XP will be available for monitoring the UPS. A remote monitoring panel will be provided for remote indication of UPS module status. Estimates were obtained from the engineering firm that prepared the bid specification for purposes of estimating costs for equipment and installation. Letting of bids based upon the specifications and drawings is pending funding arrangements.

WEDU-TV, Tampa – Renovations and Repairs - \$211,942

The Department of Education administers the state owned building housed by the public broadcast station WEDU. WEDU is a public broadcast service located in Tampa serving the surrounding communities. Funding is requested to restore exterior brick work, the studio cyclorama, stage lighting, security cameras, HVAC exhaust fans, and the data room fire suppression system. The renovations are recommended by the Department of Management Services and a priority two correction to a building deficiency.

WXEL-TV/FM, West Palm Beach – HVAC Upgrades - \$160,460

The Department of Education administers the state owned building housed by the public broadcast station WXEL. WXEL is a public broadcast service located in Boynton Beach serving the surrounding communities. The amount of \$160,460 is made at the recommendation of the Department of Management Services to complete upgrades to the HVAC system discovered in earlier projects. This is a priority two correction to a building deficiency.

WQCS-FM, Ft. Myers – Renovations/Upgrades to Existing Facility - \$234,869

WQCS, a public broadcast service of Indian River Community College, serves Ft. Pierce and the surrounding communities. Funding is requested for the following issues: services and equipment relating to the renovation of the audio library to condense disc storage space using sliding shelving, and creation of offices within the current library space including HVAC changes; remodeling of Performance Studio Control Room, Master Control Studio A and Studio B to replace deteriorating acoustic wall materials; replacement of lighting within these areas with energy efficient lighting; and replacement of obsolete and high-maintenance Performance Studio

Control Room audio console with new digital console, racks, cables, connectors and miscellaneous items. This is a priority three facility renovation and upgrade project.

WFSU-TV/FM, Tallahassee - Facility Renovation - \$123,000

Renovation of restrooms and kitchens is proposed at an estimated cost of \$123,000. There are a total of 6 men's and women's restrooms and two kitchens in the WFSU building. These facilities have not been renovated since the building was constructed in 1982. The facilities are utilized frequently by employees as well as the visiting public. The renovation would include replacement of toilets, sinks, fixtures, counters and flooring as required to bring the facility to more modern standards. This is a priority three facility renovation and upgrade project.

WUFT-TV/FM, Gainesville – Construction Planning - \$400,000

WUFT is a public broadcasting service of the University of Florida located in Gainesville and serves the surrounding communities. The increased demand for education services supporting the campus and the sixteen surrounding districts has created a need for additional space for staff, equipment and program development. This request will provide funding for the planning of an additional 7,000 square feet by adding a second level to the existing Weimer Hall building. The projected construction cost is \$4 million and an additional \$1.7 million for equipment.

WFIT-FM, Melbourne – One-time Equipment Request - \$18,000

The Florida Institute of Technology administers the public broadcasting radio service WFIT-FM. WFIT-FM is a public broadcasting service located in Melbourne serving the surrounding communities. Funding is requested to purchase equipment necessary to provide an over-the-air reading service for the communities visually impaired citizens. Print media will be read by volunteers for the benefit of local citizens.

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. Appropriations of \$53,083,947 and \$54,039,458 were granted for fiscal years 2006-2007 and 2007-2008, respectfully.

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

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: Continuation Restore nonrecurring Workload
 Enhancement New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
0	0	252,600,000	252,600,000	341,100,000	341,100,000	0	(88,500,000)	-25.95%	PECO
0	0	252,600,000	252,600,000	341,100,000	341,100,000	0	(88,500,000)	-25.95%	Total

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2008-2009 request of \$252,600,000 will provide funds for the remodeling, renovation, maintenance, repair, or site improvements of educational facilities. Funding is also included for fixed capital needs of charter schools.

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.

STATUTORY REFERENCES:

Sections 1013.62 and 1013.64(1), Florida Statutes

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. Funding is given priority consideration by the Legislature.
- 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.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

Restoration of Non-Recurring funding at statutorily required levels which include the following distribution:

Public Schools.....	\$144,546,941
Community Colleges.....	\$ 19,581,356
State University System.....	\$ 33,405,495
Charter Schools.....	\$ 55,066,208

PRIORITIES:

- [X] Priority 1 (The Eight Strategic Imperatives):
 - [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - [X] Strategic Imperative 7: Align Financial Resources with Performance
- [X] Priority 6: Construct, restore, and renovate education facilities

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09:	\$252,600,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION:	\$341,100,000
AMOUNT TO RESTORE – FOR NONRECURRING:	\$ _____ 0
AMOUNT OF CHANGE:	(\$ 88,500,000)

The fiscal year 2007-2008 appropriated funds, in the amount of \$341,100,000, were for the remodeling, renovation, maintenance, repairs, and site improvements of educational facilities including:

Public Schools.....	\$209,272,040
Community Colleges.....	\$ 30,488,059
State University System.....	\$ 47,300,443
Charter Schools.....	\$ 54,039,458

OUTCOMES:

Funds are allocated and disbursed monthly to over 100 K-20 education agencies for maintenance, repair, renovation, and remodeling projects. Additionally, approximately 217 eligible charter schools received a monthly distribution during 2006-2007 for capital outlay purposes.

ISSUE NARRATIVE:

Pursuant to Section 1013.64(1)(c), Florida Statutes, funds appropriated from Public Education Capital Outlay (PECO) revenues for remodeling/renovation/maintenance/repair/site improvement purposes are to be used for projects that will expand or upgrade current educational plants to prolong the useful life of the plant. Additionally, at least 1/10th of a district's allocation of these funds is to be spent to correct unsafe, unhealthy, or unsanitary conditions in its educational 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.

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

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: Continuation Restore nonrecurring Workload
 Enhancement New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
0	14,946,948		14,946,948	24,994,701	24,994,701	0	(10,047,753)	-40.20%	PECO
0	14,946,948	0	14,946,948	24,994,701	24,994,701	0	(10,047,753)	-40.20%	Total

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2008-2009 request of \$14,946,948 will provide funds for construction of a Special Facility project located in the School District of Liberty County.

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.

STATUTORY REFERENCES:

Section 1013.64(2), Florida Statutes

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.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

- 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 made up of representatives from the Governor’s office, Department of Education, the Superintendent’s Association and the School Board Association.
- It was determined by the Special Facilities Construction Committee, on August 15, 2007, that the project referenced below addresses a critical need for educational facilities in the respective district.

New Project - Liberty County – New Hosford K-8 School.....\$14,946,948

PRIORITIES:

- Priority 1 (The Eight Strategic Imperatives):
 - Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - Strategic Imperative 7: Align Financial Resources with Performance
- Priority 6: Construct, restore, and renovate education facilities
- Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09:	\$14,946,948
AMOUNT IN CURRENT (2007-08) APPROPRIATION:	\$24,994,701
AMOUNT TO RESTORE – FOR NONRECURRING:	\$ 0
AMOUNT OF CHANGE:	(\$10,047,753)

The 2007-2008 appropriation was appropriated to the following school districts:

- o To complete the funding for construction of a new school PreK-5 School in Wakulla County for \$13,794,701.
- o To provide supplemental funding for the following projects:
 - Franklin – New K-12 School.....\$11,000,000
 - Levy – New Bronson 6-12 School.....\$ 200,000

OUTCOMES:

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.

ISSUE NARRATIVE:

The requested funds of \$14,946,948 will provide for the construction and equipping of the new Hosford K-8 School located in the School District of Liberty County. The project also includes the renovation and remodeling of existing facilities.

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. PECO appropriations of \$2,244,988 for 2005-2006 and \$946,878 for 2006-2007 were granted for a health occupations and public services training facility. A 2007-2008 PECO appropriation of \$2,700,000 was also received by the District for constructing and equipping a fire training facility building 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 14, 2007.
- 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.

Fixed Capital Outlay – Vocational-Technical Facilities

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation (X) Restore nonrecurring () Workload
 () Enhancement () New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
0	0	4,500,000	4,500,000	2,700,000	0	2,700,000	1,800,000	66.67%	PECO
0	0	4,500,000	4,500,000	2,700,000	0	2,700,000	1,800,000	66.67%	Total

SUMMARY OF BUDGET REQUEST:

- A fiscal year 2008-2009 appropriation of \$4,500,000 is being requested for the construction of a technology facility at the Manatee Technical Institute.

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.

STATUTORY REFERENCES:

Section 1013.75(4)(c) and (5)(a), Florida Statutes

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 provide students with the knowledge and skills for the purpose of obtaining employment in cosmetology, travel and tourism, child care, automobile technician, and construction fields.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

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 15, 2007. 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. In this case, however, Manatee Technical Institute only requested a one-year appropriation totaling 10% of the total cost of the project, or \$4.5 million for furniture, fixtures, and equipment (FF&E) for the facility.

PRIORITIES:

[X] Priority 1 (The Eight Strategic Imperatives):

 [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options

 [X] Strategic Imperative 7: Align Financial Resources with Performance

[X] Priority 6: Construct, restore, and renovate education facilities

[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09:	\$4,500,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION:	\$2,700,000
AMOUNT TO RESTORE – FOR NONRECURRING:	\$ <u>0</u>
AMOUNT OF CHANGE:	\$1,800,000

The 2007-2008 appropriation of \$2,700,000 was for the construction and equipping of a fire training facility. The fire science program is designed to develop technically safe and competent career fire fighters from entry-level through professional career ladder.

OUTCOMES:

The facility will allow training to occur to provide 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. Programs offered at the Manatee Technical Institute ensure that program graduates are adequately prepared to meet the demands of the jobs for which they are being trained.

ISSUE NARRATIVE:

The requested funding of \$4,500,000 is for the equipping of a new technology facility at the Manatee Technical Institute. Manatee County has committed to fund 90% of the total cost of the project of a new facility and is requesting funding for the other 10% from the State of Florida. The estimated total cost of the project is \$45,815,000. The new facility will combine all of the other facilities into one building which will include: an automotive facility, cosmetology, carpentry, administration, drafting labs, travel, science, media/auditorium, and carpentry training areas.

Joint-Use Facility Projects

Valencia Community College/University of Central Florida Projects and Pensacola Junior College/Santa Rosa County School Board

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 Projects

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: Continuation Restore nonrecurring Workload
 Enhancement New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
0	14,795,618	0	14,795,618	4,185,826	4,185,826	0	10,609,792	253.47%	PECO
0	0	0	0	0	0	0	0	0.00%	
0	0	0	0	0	0	0	0	0.00%	
0	14,795,618	0	14,795,618	4,185,826	4,185,826	0	10,609,792	253.47%	Total

SUMMARY OF BUDGET REQUEST:

- An amount of \$14,795,618 is being requested for constructing and equipping joint-use facilities involving postsecondary institutions and local school districts.

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.

STATUTORY REFERENCES:

Section 1013.52(2), Florida Statutes

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.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

- An amount of \$14,795,618 is being requested for constructing and equipping joint-use facilities involving postsecondary institutions and school districts as follows:
 Valencia Community College/University of Central Florida..... \$ 3,750,000
 Pensacola Junior College/Santa Rosa County School District..... \$11,045,618

PRIORITIES:

- [X] Priority 1 (The Eight Strategic Imperatives):
 [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 [X] Strategic Imperative 7: Align Financial Resources with Performance
- [X] Priority 4: Improve access to higher education, including student financial aid

- [X] Priority 6: Construct, restore, and renovate education facilities
- [X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09:	\$14,795,618
AMOUNT IN CURRENT (2007-08) APPROPRIATION:	\$ 4,185,826
AMOUNT TO RESTORE – FOR NONRECURRING:	<u>\$ 0</u>
AMOUNT OF CHANGE:	\$10,609,792

For fiscal year 2007-2008, an appropriation of \$4,185,826 was received for the Seminole Community College/University of Central Florida and Valencia Community College/University of Central Florida joint-use projects. Project funding was also included in the respective Public Education Capital Outlay Project Priority Lists of the State University System and Community Colleges.

OUTCOMES:

These projects will reduce future facilities maintenance and repair costs for the involved education providers and will increase access to baccalaureate degree programs and a sharing of space and services would be beneficial to the students of the institutions.

ISSUE NARRATIVE:

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 additional space needs and has insufficient classrooms to allow the University of Central Florida to meet demand for academic programs. Therefore, with both entities requiring additional space, the Joint-Use project was developed as the most cost efficient way to meet both of their needs.

Pensacola Junior College and the Santa Rosa County School Board have entered into an agreement to construct a joint-use Workforce Development Center in south Santa Rosa County, which would allow Pensacola Junior College to have a presence in that area, and to meet the Santa Rosa School District's need to offer vocational training in that part of the county.

**Public School Survey Recommended Projects,
Including
Two-Mill Equivalent for University 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 university development research 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

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: Continuation Restore nonrecurring Workload
 Enhancement New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
0	230,784,557	0	230,784,557	297,144,731	297,144,731	0	(66,360,174)	-22.33%	PECO
0	0	0	0	0	0	0	0	0.00%	
0	0	0	0	0	0	0	0	0.00%	
0	230,784,557	0	230,784,557	297,144,731	297,144,731	0	(66,360,174)	-22.33%	Total

SUMMARY OF BUDGET REQUEST:

- The requested 2008-2009 appropriation of \$230,784,557 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 CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

STATUTORY REFERENCES:

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

PURPOSE:

- Funds distributed to a district school board for this program are to be expended on needed projects as shown by an educational plan 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.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

- A legislative appropriation, in the amount of \$225,619,583, is requested 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 environments of the students.
- An additional amount of \$5,164,974 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:

<u>School</u>	<u>County</u>	2008 Estimated Two-Mill Value	2007-2008 Estimated District FTE	Dollar Value Per FTE	2007-2008 Estimated Lab School FTE	2008-2009 Appropriation Request
U of F	Alachua	\$22,321,390	26,456	\$843.12	1,151	\$971,119
FAMU	Leon	\$28,692,280	31,402	\$913.71	458	\$418,479
FAU	Palm Bch	\$332,227,730	156,045	\$2,129.05	683	\$1,454,142
FSU	Broward	\$331,870,910	234,430	\$1,415.65	607	\$859,300
FSU	Leon	\$28,692,280	31,402	\$913.71	1,600	<u>\$1,461,934</u>
Total						<u>\$5,164,974</u>

PRIORITIES:

[X] Priority 1 (The Eight Strategic Imperatives):

[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options

[X] Strategic Imperative 7: Align Financial Resources with Performance

[X] Priority 6: Construct, restore, and renovate education facilities

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09:	\$230,784,557
AMOUNT IN CURRENT (2007-08) APPROPRIATION:	\$297,144,731
AMOUNT TO RESTORE – FOR NONRECURRING:	\$ 0
AMOUNT OF CHANGE:	(\$ 66,360,174)

The fiscal year 2007-2008 appropriation in the amount of \$297,144,731 was for school districts and university developmental research schools for survey recommended projects. Of this amount, \$4,935,063 is for the 2-mill equivalent allocation to university developmental research schools for projects.

OUTCOMES:

Identify the need for construction of new educational facilities as well as major additions, renovations, or repairs necessary to extend the usable life of buildings and fund the projects to protect children being served in those schools.

ISSUE NARRATIVE:

The request of \$230,784,557 is for survey-recommended construction projects at public schools and university developmental research schools. Of this amount \$5,164,974 represents the 2 mill equivalent that would have been assessed on behalf of the university developmental research schools.

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

[See Project List on Pages 36–40]

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 July 26, 2007 PECO Revenue Estimating Conference.

Fixed Capital Outlay – Community College Projects

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: Continuation Restore nonrecurring Workload
 Enhancement New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
0	319,974,866	0	319,974,866	471,479,252	471,479,252	0	(151,504,386)	-32.13%	PECO
0	319,974,866	0	319,974,866	471,479,252	471,479,252	0	(151,504,386)	-32.13%	Total

SUMMARY OF BUDGET REQUEST:

- An amount of \$319,974,866 is being requested for fixed capital outlay projects undertaken by the community colleges.

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, Ron Fahs (850) 245-9490.

STATUTORY REFERENCES:

Section 1013.64(4)(a), Florida Statutes

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.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

An amount of \$319,974,866 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:

- [X] Priority 1 (The Eight Strategic Imperatives):
 - [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - [X] Strategic Imperative 7: Align Financial Resources with Performance
- [X] Priority 4: Improve access to higher education, including student financial aid
- [X] Priority 6: Construct, restore, and renovate education facilities
- [X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09:	\$319,974,866
AMOUNT IN CURRENT (2007-08) APPROPRIATION:	\$471,479,252
AMOUNT TO RESTORE – FOR NONRECURRING:	\$ _____ 0
AMOUNT OF CHANGE:	(\$151,504,386)

An amount of \$471,479,252 was appropriated for fiscal year 2007-2008 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.

OUTCOMES:

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.

ISSUE NARRATIVE:

Funding of \$319,974,866 is being requested for construction projects at community colleges.

**FLORIDA COMMUNITY COLLEGES SYSTEM
2008-2011 CAPITAL OUTLAY PROJECT LIST REQUEST**

2008 FCCS No. COLLEGE	PROJECT DESCRIPTION	PROJECT AMOUNT REQUESTED
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PROJECTS FOR 2008-2009

PRIOR YEAR OBLIGATION: (new construction)		Request 2008-2009
05-56D	PASC Clsrms/Labs/Sup Svcs - Spring Hill complete (ce)	\$17,970,294
05-58D	VALE Allied Health Bldg 10 - West complete (ce)	15,502,371
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)	15,000,000
07-59B	EDIS Health Sciences Annex addition - Main complete (ce)	15,824,277
07-60B	LCTY Library/Audio-Visual Facility - Main complete (ce)	9,067,391
07-61B	OKAL Classroom Building - South Walton County Center complete (ce)	3,899,914
Total Prior Year Obligations		\$90,169,338

RENOVATION: (includes associated remodeling, maintenance repair and site improvements)		Request 2008-2009
08-1	BREV Gen ren/rem, Fac's 4 Cocoa & 5-6 Melbourne, site improvements	\$5,129,503
08-2	BROW Gen ren/rem, HVAC,fire alarm sys,ADA,roofs,Bldgs 3-31,site imprv	6,623,938
08-3	CFLA Gen ren/rem, HVAC,mech/elec,ADA,roofs,EMS,site imprv	2,242,755
08-4	CHIP Gen ren/rem, telcom sys,utilities,site imprv, Bldgs 1 & 410	1,322,892
08-5	DAYT Gen ren/rem, undergrd utilities,site imprv, thermal storage Fac	2,579,500
08-6	EDIS Gen ren/rem, energy mgt,Bldgs sys renewal,utilities,site imprv	2,272,295
08-7	FJAX Gen ren/rem, ADA,HVAC,lights,utilities,roofs,floors,site imprv	6,312,679
08-8	FKEY Gen ren/rem, chiller Bldg,EMS,telecom,HVAC,site imprv	547,073
08-9	GULF Gen ren/rem, HVAC,Health Sci Labs,security sys, site imprv	1,261,153
08-10	HILL Gen ren/rem, HVAC,ADA,utilities,comm&security sys,site imprv	2,452,530
08-11	INDR Gen ren/rem, roofs,ADA,HVAC,utilities,alarms,site imprv	2,226,336
08-12	LCTY Gen ren/rem, HVAC,roofs,fire&sec sys,utilities,road,site imprv	1,176,088
08-13	LSUM Gen ren/rem, ADA,HVAC,comm sys,roofs,site imprv	863,594
08-14	MANA Gen ren/rem, utilities,water sys,HVAC,roofs,soffits,ADA,site imprv	2,308,728
08-15	MIAM Gen ren/rem - collegewide	12,713,753
08-16	NFLA Gen ren/rem, HVAC,site imp,roofing,handicap access,ADA	573,138
08-17	OKAL Gen ren/rem, utilities,energy mgt,parking,site imprv,safety,elec	1,705,311
08-18	PALM Gen ren/rem, EMS,roofs,parkg,utilities,HVAC,lights,rds	4,314,977
08-19	PASC Gen ren/rem, Bldg 2 E,roofs,utilities,fire safety,HVAC, ADA	789,806
08-20	PENS Gen ren/rem, indoor air,HVAC, LRC Bldg, roofs,site imp,lights	3,691,773
08-21	POLK Gen ren/rem, roofs,comm sys,ADA,chiller,HVAC,EMS	1,735,623
08-22	STJR Gen ren/rem, HVAC,roofs,ADA,fire&sec sys,utilities, site imprv	1,300,622
08-23	ST.P Gen ren/rem, roofs,HVAC,ADA,firing range,site improvements	4,844,821
08-24	SANF Gen ren/rem, Bldg B,drainage,panels,HVAC,utilities sys,roofs	2,492,532
08-25	SEMI Gen ren/rem, EMS,road,drive pad,utilities,comm sys,parkg,site dev	2,237,606
08-26	SFLA Gen ren/rem, roofing,utilities,drainage,ADA,site improvement	1,082,013
08-27	TALL Gen ren/rem, roof,infrastr,utilities,comm sys,HVAC,ADA,site imprv	2,145,596
08-28	VALE Gen ren/rem, parking,elev,clsrms/labs int finish,telecom sys	3,442,978
Total Renovation		\$80,389,613

MAJOR RENOVATION: (projects with documented environmental/health life safety issues and includes associated remodeling, maintenance, repair and site improvements)		Request 2008-2009
08-29	INDR Major Ren/Rem, Emergency replacement of Brick Facia on Bldgs 18 & 19 for life safety - Main complete	\$2,100,000
08-30	VALE Major Ren/Rem, Emergency replacement of Central Chiller Plant with loop, infrastructure - East (pc) partial	604,107
Total Major Renovation		\$2,704,107

REMODELING: (includes associated renovation)		Request 2008-2009
04-40E	INDR Rem/rem Clsrms/Labs Bldgs 1w/addition,3,6 - Main	\$1,500,000
04-42E	ST.P Rem/rem Library to Stu Svcs w/addition - SP/G	4,712,576
04-48E	SEMI Rem/rem Bldg K Voc Labs to Teaching Labs w/connector - Main	6,687,330
04-50D	SFLA Rem/rem Admin,Nursing,Fine Arts & Sci Bldgs w/addition - Main	4,068,944
04-51E	FJAX Rem/rem New space w/backfill replacement - Deerwood	4,066,504
05-33D	ST.P Rem/rem Clsrms/Labs/Inst. Supp/Site Dev Ph II -Downtown partial	3,826,454
05-34D	EDIS Rem/rem Clsrms/Labs Bldgs & LRC (5) - Lee & Collier partial	3,311,234
05-35D	NFLA Rem/rem old Sci Bldg,Annex&AV to Dev Ed/Math,Inst Tech & Conf Bldgs & Physical Education Bldgw/fitness addition	2,617,758

05-36D	GULF	Rem/rem Technology Bldg w/Tech Lab additions - Main	2,148,369
06-31C	FJAX	Rem/rem Clsrms/Labs Bldgs N,P,Q,R,U & W1 - South partial	3,326,703
06-32C	MIAM	Rem/rem New space/Clsrms/Labs/Sup Svcs - West partial	5,000,000
06-34C	VALE	Rem/rem Clsrms/Labs Bldgs 1,3,4 - West	3,864,000
06-35C	SANF	Rem/rem Clsrms/Labs Bldg W - Main	1,479,622
06-36C	BROW	Rem/rem Public Safety Bldg 22 & Bldg 6 w/addition-Central partial	5,683,843
06-40C	ST.P	Rem/rem Social Sci Bldg & Arts Bldg 42 to Vet Tech-Clearwater	2,746,114
06-43C	STJR	Rem/rem Science/Tech & Nursing/Health Bldgs - Palatka	1,131,392
07-32B	HILL	Rem/rem Clsrms/Labs Bldg 601,602,606 - Brandon partial	5,774,250
07-33B	PALM	Rem/rem Clsrms/Labs LRC Bldg 104 2nd Fl-Palm Beach Gardens	2,643,658
07-35B	MIAM	Rem/rem Clsrms/Labs/Sup Svcs w/addition - Wolfson	3,800,000
07-38B	FKEY	Rem/rem Lib,Welding & Marine Propuision Bldgs - Main partial	2,162,201
07-39B	CHIP	Rem/rem Student Center Faciliy - Main	2,437,656
07-40B	PALM	Rem/rem Clsrms/Labs Bldgs110,11,15,205&230-Lake Worth partial	3,580,550
07-41B	SEMI	Rem/rem Bldgs L & F to Clsrms/Labs/Offices - Main partial	5,005,890
Total Remodeling			\$81,575,048
SPECIAL: (includes joint use, fund matching projects,life-safety issues projects and land acquisitions)			Request
			2008-2009
06-45C	CHIP	Replacement/Performing Arts Bldg 600 for life safety and structural problems - Main complete (ce)	\$4,662,315
06-48C	GULF	Public Safety/Emergency Operation Ctr w/match(Fed & State) - North Bay complete (ce)	2,610,000
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)	5,000,000
06-54C	GULF	CorporateTraining Ctr w/local match - Main partial (ce)	2,900,000
06-66C	TALL	Allied Health Education Ctr w/match - Main partial (ce)	1,453,608
07-42B	VALE	Jt-Use Clsrms/Labs/Stu Svcs w/UCF - West complete (ce)	11,250,000
07-43B	SANF	Construction Trades Lab Building - Main complete (ce)	1,329,616
07-44B	CFLA	Clsrms/Labs Instruc Ctr Ph 2,Rem/rem w/match-Citrus complete (ce)	6,175,429
07-45B	MANA	Clsrms/Labs Innovation,Medical & Tech Bldg w/local match - Lakewood Ranch Main complete partial (ce)	7,988,961
07-46B	FJAX	Fire Training Burn Ship w/match - South complete (spc)	3,046,875
08-31	EDIS	Allied Health Science and Clsrms Bldg w/match-Collier partial (spce)	1,300,000
08-32	CHIP	Replace Workforce Development Bldg for life safety and structural problems - Main complete (spce)	4,259,500
08-33	HILL	Land & facilities acquisition - Collegewide partial (spc)	500,000
08-34	ST.P	Adj land & facilities acq - Collegewide partial (spc)	500,000
08-35	MIAM	Land & facilities acquisition - Collegewide partial (spc)	1,100,000
08-36	GULF	Land & facilities acquisition - Collegewide (spc)	599,906
08-37	INDR	Land & facilities acquisition - Collegewide partial (spc)	500,000
08-38	POLK	Land & facilities acquisition - Collegewide partial (spc)	500,000
08-39	VALE	Land acquisition - Southeast Campus partial (spc)	1,000,000
08-40	TALL	Land & facilities acquisition - Collegewide partial (spc)	500,000
Total Special			\$59,176,210
CONSTRUCTION: (planning and site preparation)			Request
			2008-2009
08-41	BROW	Health Science Simulation Lab Facility - Central partial (spce)	\$5,960,550
Total Construction			\$5,960,550
Total 2008-09 Request			\$319,974,866
PROJECTS FOR 2009-2010			
PRIOR YEAR OBLIGATION: (new construction)			Request
			2009-2010
07-57C	PASC	Clsrms/Labs/Sup Svcs - Wesley Chapel Center partial (ce)	\$13,281,705
07-58C	MIAM	Clsrms/Labs,Child Dev&Sup Svcs Facility - Wolfson complete (ce)	12,500,000
08-41B	BROW	Health Science Simulation Lab Facility - Central complete (ce)	2,420,967
Total Prior Year Obligations			\$28,202,672
RENOVATION: (includes associated remodeling, maintenance repair and site improvements)			Request
			2009-2010
08-42	BREV	Gen ren/rem, Fac's 4 Cocoa & 5-6 Melbourne, site improvements	\$1,755,764
08-43	BROW	Gen ren/rem, HVAC,fire alarm sys,ADA,roofs,Bldgs 3-31,site imprv	1,953,859
08-44	CFLA	Gen ren/rem, HVAC,mech/elec,ADA,roofs,EMS,site imprv	765,561
08-45	CHIP	Gen ren/rem, telcom sys,utilities,site imprv, Bldgs 1 & 410	451,567
08-46	DAYT	Gen ren/rem, undergrd utilities,site imprv, thermal storage Fac	894,163
08-47	EDIS	Gen ren/rem, energy mgt,Bldgs sys renewal,utilities,site imprv	775,645
08-48	FJAX	Gen ren/rem, ADA,HVAC,lights,utilities,roofs,floors,site imprv	2,180,426
08-49	FKEY	Gen ren/rem, chiller Bldg,EMS,telecom,HVAC,site imprv	166,262
08-50	GULF	Gen ren/rem, HVAC,Health Sci Labs,security sys, site imprv	430,493
08-51	HILL	Gen ren/rem, HVAC,ADA,utilities,comm&security sys,site imprv	837,168

08-52	INDR	Gen ren/rem, roofs,ADA,HVAC,utilities,alarms,site imprv	759,957
08-53	LCTY	Gen ren/rem, HVAC,roofs,fire&sec sys,utilities,road,site imprv	401,456
08-54	LSUM	Gen ren/rem, ADA,HVAC,comm sys,roofs,site imprv	294,787
08-55	MANA	Gen ren/rem, utilities,water sys,HVAC,roofs,soffits,ADA,site imprv	788,081
08-56	MIAM	Gen ren/rem - collegewide	4,382,491
08-57	NFLA	Gen ren/rem, HVAC,site imp,roofing,handicap access,ADA	181,986
08-58	OKAL	Gen ren/rem, utilities,energy mgt,parking,site imprv,safety,elec	582,106
08-59	PALM	Gen ren/rem, EMS,roofs,parkg,utilities,HVAC,lights,rds	1,481,445
08-60	PASC	Gen ren/rem, Bldg 2 E,roofs,utilities,fire safety,HVAC, ADA	269,599
08-61	PENS	Gen ren/rem, indoor air,HVAC, LRC Bldg, roofs,site imp,lights	1,268,716
08-62	POLK	Gen ren/rem, roofs,comm sys,ADA,chiller,HVAC,EMS	592,452
08-63	STJR	Gen ren/rem, HVAC,roofs,ADA,fire&sec sys,utilities, site imprv	443,966
08-64	ST.P	Gen ren/rem, roofs,HVAC,ADA,firing range,site improvements	1,687,908
08-65	SANF	Gen ren/rem, Bldg B,drainage,panels,HVAC,utilities sys,roofs	850,822
08-66	SEMI	Gen ren/rem, EMS,road,drive pad,utilities,comm sys,parkg,site dev	763,804
08-67	SFLA	Gen ren/rem, roofing,utilities,drainage,ADA,site improvement	369,344
08-68	TALL	Gen ren/rem, roof,infrastr,utilities,comm sys,HVAC,ADA,site imprv	732,396
08-69	VALE	Gen ren/rem, parking,elev,clsrms/labs int finish,telecom system	1,243,526
Total Renovation			\$27,305,750
MAJOR RENOVATION: (projects with documented environmental/health life-safety issues and includes associated remodeling, maintenance, repair and site improvements)			Request 2009-2010
08-30B	VALE	Major Ren/Rem, Emergency replacement of Central Chiller Plant with loop, infrastructure - East (ce) partial	2,718,484
Total Major Renovation			\$2,718,484
REMODELING: (includes associated renovation)			Request 2009-2010
05-33E	ST.P	Rem/rem Clsrms/Labs/Inst. Supp/Site Dev Ph II -Downtown partial	\$3,326,454
05-34E	EDIS	Rem/rem Clsrms/Labs Bldgs & LRC (5) - Lee & Collier	2,466,785
06-31D	FJAX	Rem/rem Clsrms/Labs Bldgs N,P,Q,R,U & W1 - South	2,258,575
06-32D	MIAM	Rem/rem New space/Clsrms/Labs/Sup Svcs - West partial	3,000,000
06-36D	BROW	Rem/rem Public Safety Bldg 22 & Bldg 6 w/addition-Central partial	5,083,843
07-32C	HILL	Rem/rem Clsrms/Labs Bldg 601,602,606 - Brandon	2,446,775
07-38C	FKEY	Rem/rem Lib,Multimedia,Welding & Marine Propulsion Bldgs - Main	288,026
07-40C	PALM	Rem/rem Clsrms/Labs Bldgs 110,111,115,205&230-Lake Worth	2,224,408
07-41C	SEMI	Rem/rem Bldgs L & F to Clsrms/Labs/Offices - Main partial	2,003,884
08-70	POLK	Rem/rem LRC & Fine Arts Bldgs - Main partial	1,743,891
08-71	MIAM	Rem/rem Clsrms/Labs/Sup Svcs Bldgs 1,2, & 3 - Hialeah partial	760,000
08-72	MIAM	Rem/rem Clsrms/Labs/Sup Svcs Bldg 1 - InterAmerican	1,400,000
08-73	MIAM	Rem/rem Clsrms/Labs/Sup Svcs/Offices,Bldgs 2,5 & 7 - Kendall partial	1,430,000
08-74	STJR	Rem/rem Computer Lab Clsrms - Orange Park partial	350,900
08-75	VALE	Rem/rem Clsrms/Labs - East partial	110,529
08-76	MIAM	Rem/rem Clsrms/Labs/Sup Svcs Bldgs 1,2,3,5,7 & 13-North partial	3,231,505
08-77	PASC	Rem/rem Allied Health Bldg w/Nursing Lab addition - West partial	1,930,451
08-78	MIAM	Rem/rem Clsrms/Labs/Sup Svcs Bldgs 1,2,4, & 8 -Homestead partial	365,221
08-79	PALM	Rem/rem Microbiology Lab & Offices Bldg 100 - Boca Raton partial	239,350
08-80	STJR	Rem/rem Administration & Student Svcs - St. Augustine partial	270,700
08-81	LSUM	Rem/rem Student Svcs, Learning Ctr Bldgs w/addition-Main partial	715,086
08-82	HILL	Rem/rem Clsrms/Labs Tech Bldg - Dale Mabry partial	2,280,541
08-83	OKAL	Rem/rem Student Svcs w/addition - Main partial	785,396
08-84	MANA	Rem/rem Library Bldg - Main partial	668,793
Total Remodeling			\$39,381,113
SPECIAL: (includes joint use, fund matching projects,life-safety issues projects and land acquisitions)			Request 2009-2010
06-53C	PALM	Public Safety Training Center w/local match -NW Special Purpose Center partial (spc)	\$8,733,465
06-54D	GULF	Corporate Training Ctr w/local match - Main complete (ce)	1,900,000
06-66D	TALL	Allied Health Education Ctr w/match - Main complete (ce)	7,460,920
08-31B	EDIS	Allied Health Science and Clsrms Bldg w/match-Collier partial (ce)	1,000,000
08-85	HILL	Land & facilities acquisition - Collegewide partial (spc)	500,000
08-86	ST.P	Adj land & facilities acq - Collegewide partial (spc)	500,000
08-87	MIAM	Land & facilities acquisition - Collegewide partial (spc)	1,100,000
08-88	INDR	Land & facilities acquisition - Collegewide partial (spc)	500,000
08-89	POLK	Land & facilities acquisition - Collegewide partial (spc)	500,000
08-90	VALE	Land acquisition - Southeast Campus partial (spc)	1,000,000
08-91	TALL	Land & facilities acquisition - Collegewide partial (spc)	500,000
Total Special			\$23,694,385

CONSTRUCTION: (planning and site preparation)			Request 2009-2010
Total Construction			\$0
Total 2009-10 Request			\$121,302,404
PROJECTS FOR 2010-2011			Request 2010-2011
PRIOR YEAR OBLIGATION: (new construction)			\$20,000,000
07-57D	PASC	Clsrms/Labs/Sup Svcs - Wesley Chapel Center partial (ce)	\$20,000,000
Total Obligations			\$20,000,000
RENOVATION: (includes associated remodeling, maintenance repair and site improvements)			Request 2010-2011
08-92	BREV	Gen ren/rem, Fac's 4 Cocoa & 5-6 Melbourne, site improvements	\$2,346,587
08-93	BROW	Gen ren/rem, HVAC,fire alarm sys,ADA,roofs,Bldgs 3-31,site imprv	2,611,340
08-94	CFLA	Gen ren/rem, HVAC,mech/elec,ADA,roofs,EMS,site imprv	1,023,176
08-95	CHIP	Gen ren/rem, telcom sys,utilities,site imprv, Bldgs 1 & 410	603,522
08-96	DAYT	Gen ren/rem, undergrd utilities,site imprv, thermal storage Fac	1,195,052
08-97	EDIS	Gen ren/rem, energy mgt,Bldgs sys renewal,utilities,site imprv	1,036,653
08-98	FJAX	Gen ren/rem, ADA,HVAC,lights,utilities,roofs,floors,site imprv	2,914,148
08-99	FKEY	Gen ren/rem, chiller Bldg,EMS,telecom,HVAC,site imprv	222,210
08-100	GULF	Gen ren/rem, HVAC,Health Sci Labs,security sys, site imprv	575,356
08-101	HILL	Gen ren/rem, HVAC,ADA,utilities,comm&security sys,site imprv	1,118,879
08-102	INDR	Gen ren/rem, roofs,ADA,HVAC,utilities,alarms,site imprv	1,015,686
08-103	LCTY	Gen ren/rem, HVAC,roofs,fire&sec sys,utilities,road,site imprv	536,548
08-104	LSUM	Gen ren/rem, ADA,HVAC,comm sys,roofs,site imprv	393,984
08-105	MANA	Gen ren/rem, utilities,water sys,HVAC,roofs,soffits,ADA,site imprv	1,053,274
08-106	MIAM	Gen ren/rem - collegewide	5,857,218
08-107	NFLA	Gen ren/rem, HVAC,site imp,roofing,handicap access,ADA	243,225
08-108	OKAL	Gen ren/rem, utilities,energy mgt,parking,site imprv,safety,elec	777,986
08-109	PALM	Gen ren/rem, EMS,roofs,parkg,utilities,HVAC,lights,rds	1,979,958
08-110	PASC	Gen ren/rem, Bldg 2 E,roofs,utilities,fire safety,HVAC, ADA	360,320
08-111	PENS	Gen ren/rem, indoor air,HVAC, LRC Bldg, roofs,site imp,lights	1,695,644
08-112	POLK	Gen ren/rem, roofs,comm sys,ADA,chiller,HVAC,EMS	791,815
08-113	STJR	Gen ren/rem, HVAC,roofs,ADA,fire&sec sys,utilities, site imprv	593,362
08-114	ST.P	Gen ren/rem, roofs,HVAC,ADA,firing range,site improvements	2,255,896
08-115	SANF	Gen ren/rem, Bldg B,drainage,panels,HVAC,utilities sys,roofs	1,137,128
08-116	SEMI	Gen ren/rem, EMS,road,drive pad,utilities,comm sys,parkg,site dev	1,020,827
08-117	SFLA	Gen ren/rem, roofing,utilities,drainage,ADA,site improvement	493,629
08-118	TALL	Gen ren/rem, roof,infrastr,utilities,comm sys,HVAC,ADA,site imprv	978,851
08-119	VALE	Gen ren/rem, parking,elev,clsrms/labs int finish,telecom sys	1,661,977
Total Renovation			\$36,494,251
MAJOR RENOVATION: (projects with documented environmental/health life-safety issues and includes associated remodeling, maintenance, repair and site improvements)			Request 2010-2011
08-30C	VALE	Major Ren/Rem, Emergency replacement of Central Chiller Plant with loop, infrastructure -East (ce) complete	2,718,484
Total Major Renovation			\$2,718,484
REMODELING: (includes associated renovation)			Request 2010-2011
05-33F	ST.P	Rem/rem Clsrms/Labs/Inst. Supp/Site Dev Ph II -Downtown partial	\$3,826,454
06-32E	MIAM	Rem/rem New space/Clsrms/Labs/Sup Svcs - West partial	3,500,000
06-36E	BROW	Rem/rem Public Safety Bldg 22 & Bldg 6 w/addition - Central	1,000,000
07-41D	SEMI	Rem/rem Bldgs L & F to Clsrms/Labs/Offices - Main	3,003,885
08-70B	POLK	Rem/rem LRC & Fine Arts Bldgs - Main partial	5,000,000
08-71B	MIAM	Rem/rem Clsrms/Labs/Sup Svcs Bldgs 1,2, & 3 - Hialeah partial	5,000,000
08-73B	MIAM	Rem/rem Clsrms/Labs/Sup Svcs/Offices,Bldgs 2,5 & 7 - Kendall partial	5,000,000
08-74B	STJR	Rem/rem Computer Lab Clsrms - Orange Park partial	2,850,000
08-75B	VALE	Rem/rem Clsrms/Labs - East	221,058
08-76B	MIAM	Rem/rem Clsrms/Labs/Sup Svcs Bldgs 1,2,3,5,7 & 13-North partial	5,000,000
08-77B	PASC	Rem/rem Allied Health Bldg w/Nursing Lab addition - West partial	5,000,000
08-78B	MIAM	Rem/rem Clsrms/Labs/Sup Svcs Bldgs 1,2,4, & 8 -Homestead	3,286,996
08-79B	PALM	Rem/rem Microbiology Lab & Offices Bldg 100 - Boca Raton	879,951
08-80B	STJR	Rem/rem Administration & Student Svcs - St. Augustine	2,436,300
08-81B	LSUM	Rem/rem Student Svcs, Learning Ctr Bldgs w/addition-Main partial	4,851,077
08-82B	HILL	Rem/rem Clsrms/Labs Tech Bldg - Dale Mabry partial	5,000,000
08-83B	OKAL	Rem/rem Student Svcs w/addition - Main partial	5,000,000
08-84B	MANA	Rem/rem Library Bldg - Main partial	5,000,000
08-120	BREV	Rem/rem Fac 4/Corr Labs;Fac 5/Pharmacy Labs-Titusville partial	151,650
08-121	FJAX	Rem/rem Information Learning Commons - Kent partial	368,197
08-122	HILL	Rem/rem Clsrms/Labs - Workforce & Pub Safety Ctr partial	1,967,053
08-123	BREV	Rem/rem Fac 2/clsrms/Computer Labs;Fac 1/Welding Labs-Palm Bay partial	265,342
08-124	ST.P	Rem/rem 2nd Floor Library - Seminole partial	387,810
Total Remodeling			\$68,995,773

SPECIAL: (includes joint use, fund matching projects, life-safety issues projects and land acquisitions)			Request 2010-2011
06-53D	PALM	Public Safety Training Center w/local match -NW Special Purpose Center partial (spc)	11,500,000
08-31C	EDIS	Allied Health Sci and Clsrms Bldg w/match - Collier complete (ce)	5,640,657
08-125	PALM	Educational Training Center w/match - Belle Glade partial (spc)	1,715,522
08-126	HILL	Land & facilities acquisition - Collegewide partial (spc)	500,000
08-127	ST.P	Adj land & facilities acq - Collegewide partial (spc)	500,000
08-128	MIAM	Land & facilities acquisition - Collegewide partial (spc)	1,100,000
08-129	INDR	Land & facilities acquisition - Collegewide partial (spc)	500,000
08-130	POLK	Land & facilities acquisition - Collegewide partial (spc)	500,000
08-131	VALE	Land acquisition - Southeast Campus partial (spc)	1,000,000
08-132	TALL	Land & facilities acquisition - Collegewide partial (spc)	500,000
Total Special			\$23,456,179
 CONSTRUCTION: (planning and site preparation)			 Request 2010-2011
08-133	STJR	Clsrms/Labs, & Sup Svcs Facility -St. Augustine partial (pc)	1,336,904
Total Construction			\$1,336,904
Total 2010-2011 Request			\$153,001,591
THREE - YEAR TOTAL PECO REQUEST 2008-2011			\$594,278,861

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

**(Project list on page 45 was approved by the
Board of Governors on September 27, 2007)**

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 July 26, 2007 PECO Revenue Estimating Conference.

Fixed Capital Outlay – State University System Projects

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: Continuation Restore nonrecurring Workload
 Enhancement New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
0	394,119,577	0	394,119,577	609,683,917	609,683,917	0	(215,564,340)	-35.36%	PECO
0	394,119,577	0	394,119,577	609,683,917	609,683,917	0	(215,564,340)	-35.36%	Total

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2008-2009 request in the amount of \$394,119,577 is for fixed capital outlay projects undertaken by the state universities.

KEY DEPARTMENT OF EDUCATION EXECUTIVE RESPONSIBLE AND ALTERNATE CONTACT:

Linda Champion (850) 245-0406, or Alternate Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244, Chris Kinsley (850) 245-9607.

STATUTORY REFERENCES:

Section 1013.64(4)(a), Florida Statutes

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.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

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.

PRIORITIES:

- [X] Priority 1 (The Eight Strategic Imperatives):
 - [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - [X] Strategic Imperative 7: Align Financial Resources with Performance
- [X] Priority 4: Improve access to higher education, including student financial aid
- [X] Priority 6: Construct, restore, and renovate education facilities
- [X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09:	\$394,119,577
AMOUNT IN CURRENT (2007-08) APPROPRIATION:	\$609,683,917
AMOUNT TO RESTORE – FOR NONRECURRING:	\$ _____ 0
AMOUNT OF CHANGE:	(\$215,564,340)

An appropriation of \$609,683,917 was received for fiscal year 2007-2008 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.

OUTCOMES:

Build and maintain a capital outlay program for the public higher education facilities that serve the higher education needs of the State of Florida.

ISSUE NARRATIVE:

Funding of \$394,119,577 is being requested for construction projects of the State University System.

**BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
2008-2009/2010-2011 Three-Year PECO Project Priority List
Based on August 17, 2007 PECO Estimates
September 27, 2007**

Univ	Project	2008-2009	2009-2010	2010-2011	
UF	Biomedical Sciences Building (C,E)	14,443,490			
	Veterinary Education and Clinical Research Center (C,E)	22,382,149			
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	15,000,000	16,000,000	17,000,000	
	Chemistry/Chemical Biology Building (P,C)	9,745,728	1,053,532	21,137,178	
FSU	College of Education Building Expansion (C,E)	3,000,000			
	Ruby Diamond Renovation (C,E)	10,000,000			
	Johnston Building Remodeling (C,E)	29,200,000			
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	8,500,000	10,500,000	10,500,000	
	Nursing/Health Facility (P,C)			4,500,000	
FAMU	University Commons Renovation (C,E)	2,960,430			
	Multi-Purpose Center Teaching Gymnasium (C,E)	2,950,000			
	Tucker Hall Remodeling (C,E)	7,000,000			
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	5,000,000	5,000,000	5,000,000	
USF	Visual & Performing Arts Teaching Facility (C,E)	19,564,997			
	Interdisciplinary Science Teaching & Research Facility (C,E)	3,000,000	10,000,000	13,637,825	
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	10,000,000	5,000,000	5,000,000	
	USF Sarasota/Manatee Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	1,500,000	1,500,000	1,500,000	
	USF St. Pete. Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	800,000	800,000	800,000	
	USF Lakeland New Campus Phase I (P,C,E)	15,000,000	10,000,000	10,000,000	
FAU	FAU/UF Joint Use Facility - Davie (C,E)	17,447,500	3,047,500		
	General Classroom/Engineering Building (C,E)	17,952,000	4,820,000		
	General Classroom Facility (C,E)	8,246,000	2,000,000		
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	7,865,000	3,965,000	3,965,000	
	FAU/SCRIPPS Joint Use Facility Expansion - Jupiter (P,C,E)		2,000,000	2,000,000	
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	5,000,000	5,250,000	5,500,000	
	Natorium Renovation (P,C,E)	8,126,000			
	College of Business Education Center (P,C,E)			3,921,000	
UCF	VCC-UCF Joint Use Facility (C,E)	1,125,000			
	Arts Complex II-Performance (P,C,E)	7,428,749			
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	12,500,000	14,000,000	14,000,000	
	Physical Sciences Building Phase II (P,C,E)	30,773,704			
	Classroom Building II (P)			1,074,000	
FIU	Science/Classroom Complex - UP (C,E)	12,000,000			
	Satellite Chiller Plant - UP (C,E)	6,000,000			
	Health Science Laboratory Clinic - UP (C,E)	7,000,000			
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	10,500,000	10,500,000	10,500,000	
	Student Academic Support Center - UP (P,C)			2,500,000	
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	6,000,000	6,000,000	6,000,000	
	Science & Humanities Building Ph. II (P,C,E)	29,000,000			
FGCU	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	5,000,000	7,000,000	7,000,000	
	Hospitality Management Building - Phase 2 (P,C,E)	5,000,000			
	Classrooms/Offices/Labs Academic 8 (P,C)	10,247,619	3,500,000	10,252,381	
NEWC	Academic Facility (E)	961,211			
	Utilities/Infrastructure/Capital Renewal/Roofs (P,C,E)	4,400,000	3,800,000	3,900,000	
	Hamilton Center/Hamilton Classroom Remodeling (P,C,E)	1,500,000			
	Sea Wall Infrastructure Replacement (P,C)			500,000	
TOTAL		394,119,577	125,736,032	160,187,384	
		REVENUE LIMIT	\$394,119,577	\$125,736,032	\$171,399,607
		SUS joint Use Library Storage Facility			\$11,212,223
		(OVER)/UNDER REVENUE LIMIT	\$0	\$0	\$0
		DOE Allocation to UCF/VCC Joint Use Facility	\$375,000		

**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 (FISH) 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 million was appropriated to address class size reduction requirements. Of this amount, \$570 million was appropriated for the Classrooms for Kids Program. The balance of \$30 million 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 2003-2004 appropriation of \$600 million has been fully funded through the issuance of bonds. As of August 2007, \$587,703,947 had been disbursed to the districts from the bond proceeds.
- For fiscal year 2004-2005, \$100 million was appropriated for the Classrooms for Kids Program from General Revenue funds. As of August 2007, \$90,257,780 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 August 2007, \$67,346,490 had been disbursed to the districts from the funds.
- 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 August 2007, \$232,436,197 has been disbursed to the districts from these funds.
- For fiscal year 2007-2008, \$650 million was appropriated for the Classrooms for Kids Program from the Lottery Capital Outlay and Debt Service Trust Fund.

Fixed Capital Outlay – Public School Class-Size Reduction Projects

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation (X) Restore nonrecurring () Workload
 () Enhancement () New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
0		0	0	650,000,000	650,000,000	0	(650,000,000)	-100.00%	Lottery Cap Outlay/Debt Svc
0	514,559,727	0	514,559,727	0	0	0	514,559,727	100.00%	TBD
0	0	0	0	0	0	0	0	0.00%	
0	514,559,727	0	514,559,727	650,000,000	650,000,000	0	(135,440,273)	-20.84%	Total

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2008-2009 request in the amount of \$514,559,727 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 CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

STATUTORY REFERENCES:

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

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:
 - o 18 in pre-kindergarten through grade 3;
 - o 22 in grades 4 through 8; and
 - o 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.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

A district's allocation of funds for class size reduction is calculated using the statutorily defined formula in Section 1013.735, Florida Statutes. A public school district may only use these funds to construct, renovate, remodel, or repair educational facilities that are in excess of projects identified in a district's 5-year work program adopted prior to March 15, 2003. The purchase of relocatable facilities is permissible as long as they are not in excess of those identified in the district's 5-year work program adopted prior to March 15, 2003.

Will provide public school districts with funding adequate to meet provisions of Section 1003.03, Florida Statutes, an amount of \$514,559,727 for fiscal year 2008-2009 will be needed. Class size reduction compliance is to be calculated at the individual classroom level by fiscal year 2008-2009.

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 18 districts as of July 1, 2007, do not meet class size reduction standards. These districts will require 2,326 new classrooms in 2008-2009 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 2008-2009 is \$514,559,727.

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 2008-2009 need to assure all districts could meet the class size reduction requirement within the established time line.

Prior to the disbursement of class size reduction funds, a school board must certify to the Department of Education that the school board has entered into an interlocal agreement as required by Section 1013.33, Florida Statutes. Furthermore, pursuant to Section 1013.31, Florida Statutes, the school board must also certify that its facilities records within the Florida Inventory of School Houses are accurate and up-to-date. Once school board certification is received, the Department of Education disburses class size reduction funds to a public school district for any lawful purpose prescribed in Section 1003.03, Florida Statutes.

A district's compliance with class size reduction is measured using FTE data from the student member survey. Results from the survey demonstrate a district's ability to reduce the number of students in each of the three grade groupings by at least two students. In the event a school district is found not to be in compliance with class size reduction requirements, a portion of the funds provided in the district's class size reduction operating categorical fund are reduced and transferred to a class size reduction appropriation for fixed capital outlay purposes.

PRIORITIES:

[X] Priority 1 (The Eight Strategic Imperatives):

[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options

[X] Strategic Imperative 7: Align Financial Resources with Performance

[X] Priority 6: Construct, restore, and renovate education facilities

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09:	\$514,559,727
AMOUNT IN CURRENT (2007-08) APPROPRIATION:	\$650,000,000
AMOUNT TO RESTORE – FOR NONRECURRING:	\$ _____ 0
AMOUNT OF CHANGE:	(\$135,440,273)

Funding in the amount of \$650,000,000 was provided during fiscal year 2007-2008 to public school districts for the purpose of meeting constitutional class size reduction requirements.

OUTCOMES:

To provide public school districts with funding adequate to meet provisions of Section 1003.03, Florida Statutes. Class size reduction compliance is to be calculated at the classroom level by fiscal year 2008-2009.

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:

- o 18 in pre-kindergarten through grade 3;
- o 22 in grades 4 through 8; and
- o 25 in grades 9 through 12.

ISSUE NARRATIVE:

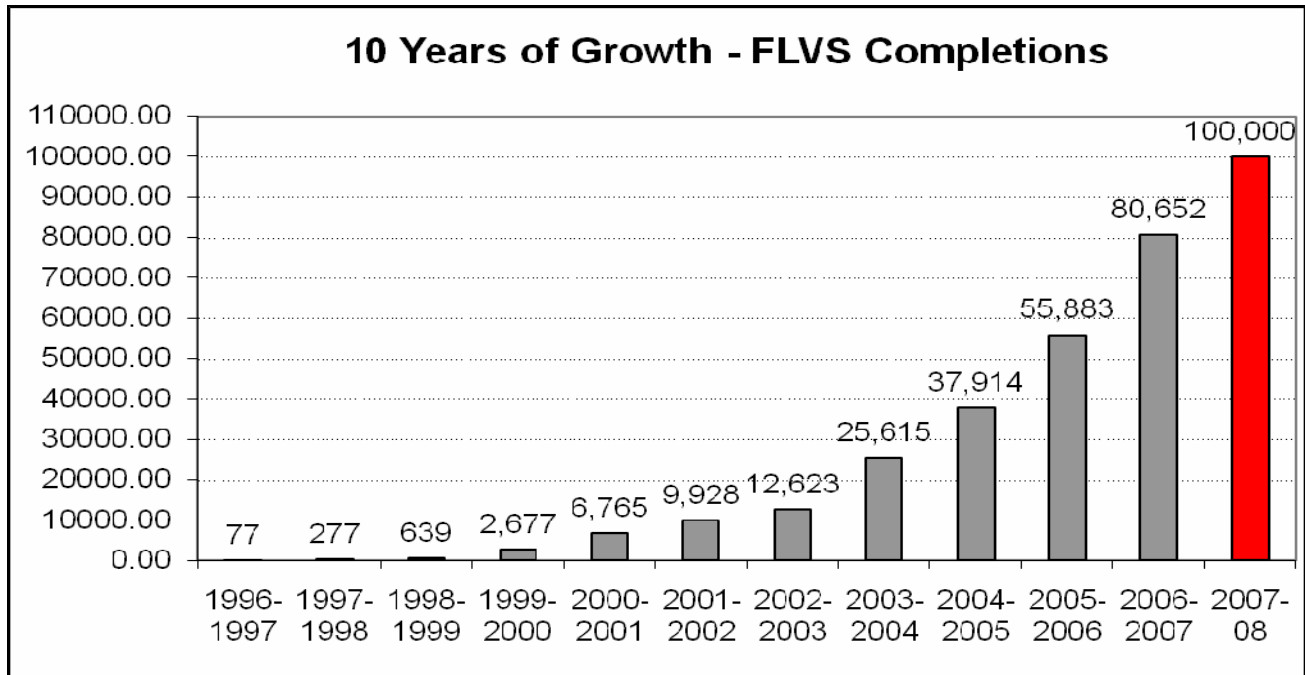
Funding requested for the Classrooms for Kids Program, in the amount of \$514,559,727, is to be used by school districts for projects initiated to meet the constitutional class size requirements.

Fixed Capital Outlay – Public Schools Special Projects

Florida Virtual School

Background:

- The Florida Virtual School was created by an act of the 2001 Florida Legislature (Section 1002.37, Florida Statutes) to establish the development and delivery of online and distance learning education for all Florida students in the sixth through twelfth grades. The mission of the Florida Virtual School is to provide students with technology-based educational opportunities to gain the knowledge and skills necessary to succeed. During the 1996 school year, Orange County piloted a “web School” with five online courses, which served 77 students. It is estimated that in Fiscal Year 2007-2008, 100,000 students will complete their specialized curriculum via the Florida Virtual School.



- Staff has also more than doubled since May 2006 from 379 to 788 in Fiscal Year 2007-2008. These numbers include full-time certified teachers, adjunct teachers, and support staff.
- Currently Florida Virtual School leases 15,500 square feet in the Orange County Educational Leadership Center in mid-town Orlando. The increased demand for courses by Florida students has caused the space in the Orange County Educational Leadership Center to be inadequate as staff needs grow. Many support staff work from their “home offices”, separating key staff and key business components causing inefficiency in providing services to Florida students. Critical services that must be housed in a centralized facility include technology, payroll, finance, human resources, professional development, and curriculum development teams.

Fixed Capital Outlay – Public Schools Special Projects

ISSUE TYPE: () Continuation () Restore nonrecurring () Workload
 () Enhancement () New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
0	0	0	0	10,500,000	10,500,000	0	(10,500,000)	-100.00%	PECO
0	0	8,500,000	8,500,000	0	0	0	8,500,000	100.00%	TBD
0	0	8,500,000	8,500,000	10,500,000	10,500,000	0	(2,000,000)	-19.05%	Total

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2008-2009 request in the amount of \$8,500,000 will provide funding to the Florida Virtual School to pay for a centralized administration building which would be located in Orange County.

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.

STATUTORY REFERENCES:

Section 1002.37, Florida Statutes

PURPOSE:

- This appropriation would enable the Florida Virtual School to build and maintain a facility to house centralized functions.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

An amount of \$8,500,000 is requested for the Florida Virtual School to allow this entity to have financial resources for capital outlay needs. The Florida Virtual School is the only public K-12 school in the state that is not provided specific resources to support its facility needs. In order to serve the 8,333 full-time students expected for 2008, or 100,000 successful completions of half credit courses, the current need for Orlando-staff is a 35,400 square foot building which is estimated to open in 2010.

PRIORITIES:

- [X] Priority 1 (The Eight Strategic Imperatives):
 - [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - [X] Strategic Imperative 7: Align Financial Resources with Performance
- [X] Priority 6: Construct, restore, and renovate education facilities

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09:	\$ 8,500,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION:	\$ 10,500,000
AMOUNT TO RESTORE – FOR NONRECURRING:	\$ 0
AMOUNT OF CHANGE:	\$ (2,200,000)

Funding in the amount of \$10,500,000 was provided during fiscal year 2007-2008 to public school districts for specific projects including: \$5,000,000 to Florida State University Laboratory Research School; \$2,000,000 to PK Yonge Laboratory Research School; and \$3,500,000 for the Green Schools Pilot Program, however, but the implementing language was vetoed and funding reverted back to the trust fund.

OUTCOMES:

This appropriation would provide a centralized location for the administration of the Florida Virtual School, thus allowing a more productive and efficient system of administering this school.

ISSUE NARRATIVE:

Funding requested for the Florida Virtual School Administration Building, in the amount of \$8,500,000, to house approximately 95 staff members.

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 debt service amount requested of \$987,430,000 is based upon estimates provided at the July 26, 2007 PECO Revenue Estimating Conference.
- It is estimated that bond proceeds will be available in the amount of \$998.9 million, with cash available to fund projects of \$252.6 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 2008-2009 debt service obligation of \$91,250,317, plus estimated debt service requirements of \$14,723,000 associated with bonds issued during 2007-2008 and 2008-2009.

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 \$166,934,217 which is based upon the currently outstanding 2008-2009 debt service obligation of \$165,970,975 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 2008-2009 debt service obligation of \$61,899,206, plus estimated additional debt service requirements of \$90,719,500 associated with bonds issued during 2007-2008 and 2008-2009.

Fixed Capital Outlay – Debt Service

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation () Restore nonrecurring () Workload
 () Enhancement () New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
0	987,430,000	0	987,430,000	919,400,000	0	919,400,000	68,030,000	7.40%	PECO
0	105,973,317	0	105,973,317	98,000,000	0	98,000,000	7,973,317	8.14%	Sch& CC Dist Cap. Outlay
0	1,093,403,317	0	1,093,403,317	1,017,400,000	0	1,017,400,000	76,003,317	7.47%	Total

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2008-2009 appropriation request of \$1,093,403,317 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.

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.

STATUTORY REFERENCES:

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

PURPOSE:

- The 2008-2009 appropriation is being requested for the payment of debt service obligations pursuant to maturity schedules associated with the respective bonding programs.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

The fiscal year 2008-2009 appropriation request of \$1,093,403,317, 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.....\$987,430,000
 CO&DS Debt Service..... \$105,973,317

PRIORITIES:

- [X] Priority 1 (The Eight Strategic Imperatives):
 - [X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
 - [X] Strategic Imperative 7: Align Financial Resources with Performance
- [X] Priority 6: Construct, restore, and renovate education facilities

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09: \$1,093,403,317
 AMOUNT IN CURRENT (2007-08) APPROPRIATION: \$1,017,400,000
 AMOUNT TO RESTORE – FOR NONRECURRING: \$ 0
 AMOUNT OF CHANGE: \$ 76,003,317

An appropriation of \$919,400,000 was received for the estimated 2007-2008 debt service obligations for outstanding and proposed Public Education Capital Outlay (PECO) Bonds.

An appropriation of \$98,000,000 was received for the estimated 2007-2008 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.

OUTCOMES:

Provide payment of debt service obligations pursuant to maturity schedules associated with the respective bonding programs.

ISSUE NARRATIVE:

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 2008-2009 are \$987,430,000 for the Public Education Capital Outlay (PECO) Bond Program and \$105,973,317 for the Capital Outlay Bond Program.

The estimated 2008-2009 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 July 26, 2007.

The estimated 2008-2009 Capital Outlay Bond program debt service requirements are based on a currently outstanding debt service amount of \$91,250,317, plus an estimated debt service amount of \$14,723,000 associated with the issuance of additional bonds during fiscal year 2007-2008 and 2008-2009.

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

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: Continuation Restore nonrecurring Workload
 Enhancement New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
0	0		0	166,892,742	0	166,892,742	166,892,742	100.00%	EETF
									Lottery Cap Outlay/Debt Svc
0	166,934,217	0	166,934,217	0	0	0	(166,934,217)	100.00%	
0	0	0	0	0	0	0	0	0.00%	
0	166,934,217	0	166,934,217	166,892,742	0	166,892,742	41,475	0.02%	Total

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2008-2009 request of \$166,934,217 is for debt service payments and project cash disbursements to selected districts related to the Classrooms First Program.
- Pursuant to Section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service is to be transferred from the Educational Enhancement trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund.
- It is being requested in order to allow the funds to be available on July 1 so the Department can make the required July 20th payment to the State Board of Administration in accordance with bond documents. The budget amendment process to transfer the appropriation between trust funds would not allow for timely payment of the debt service obligation.

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.

STATUTORY REFERENCES:

Sections 1013.68 and 1013.70, Florida Statutes

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.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

The estimated debt service requirements for fiscal year 2008-2009 are \$165,970,975, with cash disbursements to selected districts totaling \$963,242. An appropriation in the aggregate amount of \$166,934,217 is necessary to meet these obligations.

PRIORITIES:

Priority 1 (The Eight Strategic Imperatives):

- Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options
- Strategic Imperative 7: Align Financial Resources with Performance

[X] Priority 6: Construct, restore, and renovate education facilities

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09:	\$166,934,217
AMOUNT IN CURRENT (2007-08) APPROPRIATION:	\$166,892,742
AMOUNT TO RESTORE – FOR NONRECURRING:	<u>\$ 0</u>
AMOUNT OF CHANGE:	\$ 41,475

An amount of \$166,892,742 was appropriated for fiscal year 2007-2008. Of this amount, \$165,929,500 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.

OUTCOMES:

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.

ISSUE NARRATIVE:

Funding of \$166,934,217 is requested for debt service obligations and construction projects associated with the Classrooms First Program.

Fixed Capital Outlay – Class Size Reduction/Lottery Capital Outlay Program

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation () Restore nonrecurring () Workload
 () Enhancement () New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
0	0	0	0	125,310,506	0	125,310,506	(125,310,506)	-100.00%	EETF
0	152,618,706	0	152,618,706	0	0	0	0	0.00%	Lottery Cap Outlay/Debt Svc
0	152,618,706	0	152,618,706	125,310,506	0	125,310,506	27,308,200	21.79%	Total

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2008-2009 request in the amount of \$152,618,706 will provide 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.
- Pursuant to Section 1013.71(2), Florida Statutes, lottery funds appropriated for fixed capital outlay and debt service is to be transferred from the Educational Enhancement trust Fund to the Lottery Capital Outlay and Debt Service Trust Fund.
- It is being requested in order to allow the funds to be available on July 1 so the Department can make the required July 20th payment to the State Board of Administration in accordance with bond documents. The budget amendment process to transfer the appropriation between trust funds would not allow for timely payment of the debt service obligation.

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.

STATUTORY REFERENCES:

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

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, 2006-2007 and 2007-2008 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.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

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 2008-2009 total \$152,618,706 for the Class Size Reduction Lottery Revenue Bond Program. This amount is based on the currently outstanding fiscal year 2008-2009 debt service obligation of \$61,899,206, plus an estimated additional debt service obligation of \$90,719,500 associated with the issuance of bonds during fiscal years 2007-2008 and 2008-2009.

PRIORITIES:

[X] Priority 1 (The Eight Strategic Imperatives):

[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options

[X] Strategic Imperative 7: Align Financial Resources with Performance

[X] Priority 6: Construct, restore, and renovate education facilities

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09:	\$152,618,706
AMOUNT IN CURRENT (2007-08) APPROPRIATION:	\$125,310,506
AMOUNT TO RESTORE – FOR NONRECURRING:	\$ <u>0</u>
AMOUNT OF CHANGE:	\$ 27,308,200

The 2007-2008 debt service appropriation of \$125,310,506 is to provide necessary funding to meet debt service obligations associated with outstanding and proposed bond issues.

OUTCOMES:

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.

ISSUE NARRATIVE:

Funding of \$152,618,706 is being requested to satisfy debt service obligations associated with the issuance of bonds to fund class size reduction projects.

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 twice a year to the public school districts and community colleges as flow-through funds available for capital outlay projects.
- 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 2007-2008 appropriation for flow-through is \$28.0 million.
- The actual flow-through funds distributed during fiscal year 2006-2007 for community colleges and public school districts were \$21.1 million.

Fixed Capital Outlay – School District and Community College

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation () Restore nonrecurring () Workload
 () Enhancement () New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
28,000,000	0	0	28,000,000	28,000,000	0	28,000,000	0	0.00%	Sch& CC Dist Cap. Outlay
28,000,000	0	0	28,000,000	28,000,000	0	28,000,000	0	0.00%	Total

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2008-2009 request in the amount of \$28,000,000 will provide funds 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 CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244.

STATUTORY REFERENCES:

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

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.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

An appropriation of \$28,000,000 is being requested for fiscal year 2008-2009 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:

[X] Priority 1 (The Eight Strategic Imperatives):

[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options

[X] Strategic Imperative 7: Align Financial Resources with Performance

[X] Priority 6: Construct, restore, and renovate education facilities

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09:	\$28,000,000
AMOUNT IN CURRENT (2007-08) APPROPRIATION:	\$28,000,000
AMOUNT TO RESTORE – FOR NONRECURRING:	\$ 0
AMOUNT OF CHANGE:	\$ 0

The 2007-2008 appropriation of \$28,000,000 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 2006-2007, school districts and community colleges received \$21,100,000 in flow-through funds.

OUTCOMES:

CO&DS funds are allocated to all school districts and community colleges based upon a constitutional funding formula to undertake projects included on the district's approved projects priority lists.

ISSUE NARRATIVE:

This appropriation reflects the cash from motor vehicle license revenues that a local school district or community college is eligible to receive after debt service payments and administrative fees have been paid (flow-through). Districts or colleges have used these funds to acquire, construct, alter, remodel, improve, enlarge, furnish, equip, maintain, renovate, or repair fixed capital outlay projects that are included on a district's or community college's approved project priority list.

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

[Refer to project list on page 65]

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 funding consideration.
- The following table is reflective of the appropriations that have occurred since fiscal year 2002-2003:

Fiscal Year	Original Appropriation Request	Revised Appropriation Request	Other Information
2002-2003	\$23,993,647	\$10,278,363 - GR	\$10,278,363 funded in the General Appropriations Act. Included in this amount was \$7,290,072 not appropriated for fiscal year 2001-2002
2003-2004	\$27,604,500	\$16,454,372	\$7,965,333 funded in the General Appropriations Act.
2004-2005	\$32,636,721	\$22,402,629	\$22,402,629 funded in the General Appropriations Act. Included in this amount was \$8,498,039 not appropriated for fiscal year 2003-2004.
2005-2006	\$42,879,542	\$25,701,377	\$25,701,377 funded in the General Appropriations Act.
2006-2007	\$29,956,885	\$35,008,007	\$35,008,007 funded in the General Appropriations Act.
2007-2008	\$52,025,477(revised LBR)	\$48,520,477	\$48,520,477 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

2008-09 STATE BOARD OF EDUCATION

ISSUE TYPE: (X) Continuation (X) Restore nonrecurring () Workload
 () Enhancement () New Program

2008-2009				2007-2008					
Cost to Continue	Restoration of Non-Recurring	New or Additional Request	Total Request	Appropriation	Less Non-Recurring	Amount of Recurring (Base)	Funding Change over Current Year	% Change over Current Year	Fund Source
53,871,829	0	0	53,871,829	48,520,477	48,520,477	0	5,351,352	11.03%	Gen Rev
0	0	0	0	0	0	0	0	0.00%	
53,871,829	0	0	53,871,829	48,520,477	48,520,477	0	5,351,352	11.03%	Total

SUMMARY OF BUDGET REQUEST:

- The fiscal year 2008-2009 request in the amount of \$53,871,829 will provide funds 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 CONTACT:

Linda Champion (850) 245-0406, or Alternates Spessard Boatright (850) 245-9229, Charlene Waltz (850) 245-9244, Ron Fahs (850) 245-9490.

STATUTORY REFERENCES:

Section 1011.32, Florida Statutes

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.
- Since the Community College Facility Enhancement Challenge Grant Program was established in 1997-1998, the program has provided an additional \$362,477,784 (private contributions of \$181,238,892 and state matching funds of \$181,238,892) to assist in constructing instructional and community-related facilities at the community colleges. For fiscal year 2006-2007, a total of 28 projects were funded at 12 community colleges for a total of state matching funds of \$35,008,007. In 2007-08, a total of 28 projects were funded at 12 community colleges for a total state match of \$48,520,477.

LONG RANGE PROGRAM PLAN:

ISSUE SUMMARY:

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 \$53,871,829 for fiscal year 2008-2009 is requested to match anticipated private contributions for the development of high priority instructional and community-related capital facilities.

PRIORITIES:

[X] Priority 1 (The Eight Strategic Imperatives):

[X] Strategic Imperative 5: Increase the Quantity and Improve the Quality of Education Options

[X] Priority 4: Improve access to higher education, including student financial aid

[X] Priority 6: Construct, restore, and renovate education facilities

[X] Priority 8: Align funding with community needs and unique institutional missions

FUNDING SUMMARY:

AMOUNT NEEDED IN 2008-09:	\$53,871,829
AMOUNT IN CURRENT (2007-08) APPROPRIATION:	\$48,520,477
AMOUNT TO RESTORE – FOR NONRECURRING:	\$ 0
AMOUNT OF CHANGE:	\$ 5,351,352

An amount of \$48,520,477 was appropriated for fiscal year 2007-2008 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.

OUTCOMES:

The matching program benefits the state with the private donations, helping to reduce the future need for the limited Public Education Capital Outlay (PECO), General Revenue or Lottery. Projects are also funded earlier at a lower cost.

ISSUE NARRATIVE:

This issue is to request funding in the amount of \$53,871,829 for state matching funds for eligible construction projects pursuant to the Community College Facility Enhancement challenge Grant Program.

**FLORIDA COMMUNITY COLLEGE SYSTEM
FACILITY ENHANCEMENT CHALLENGE GRANT PROGRAM 2008-2009
INITIAL BUDGET REQUEST**

COLLEGE	PROJECT	PROJECT TYPE	REQUESTED MATCHING FUNDS 08-09
BROWARD	Rem/Ren Aviation Building 99 - South	Rem/Ren/Equipment	\$59,808
CENTRAL FLORIDA	Ley County Center - Levy Center	New construction	\$1,000,000
	Citrus County Campus Classroom Building - Citrus Campus	New construction	\$2,000,000
	COLLEGE TOTAL		\$3,000,000
DAYTONA	DBCC/FSU School of Medicine Clsrm Bldg-Daytona Campus	New construction	\$250,000
	Hospitality/Tourism Building - Daytona Campus	New construction	\$1,356,187
	COLLEGE TOTAL		\$1,606,187
EDISON	Allied Health Sciences & Classroom - Collier Campus	New construction	\$2,000,000
GULF COAST	Public Safety/Emergency Operations Ctr - North Bay Center	New const/Equipment	\$400,000
HILLSBOROUGH	Rem/Ren Workforce Bldg - Workforce & Public Srvc Ctr	Rem/Ren/Equipment	\$1,000,000
LAKE-SUMTER	Joint-use Library - South Lake Center	New construction	\$1,000,000
	Science Lab Facility - South Lake Center	New construction	\$3,000,000
	COLLEGE TOTAL		\$4,000,000
MANATEE	Enhance Rem/Ren Music Education - Bradenton Campus	Equipment	\$250,000
	Enhance Medical Tech Building - Lakewood Ranch Ctr	New const/Equipment	\$500,000
	COLLEGE TOTAL		\$750,000
MIAMI-DADE	Land and Facilities Acquisition - Collegewide	Land Acquisition	\$9,500,000
OKALOOSA-WALTON	Community Services Complex - Niceville Campus	New construction	\$3,133,500
PALM BEACH	Additional Funding for Humanities Technology Bldg - South	New const/Equipment	\$333,334
PASCO-HERNANDO	Wesley Chapel Center	Planning/Programming	\$39,000
POLK	Advanced Manufacturing & Technology Bldg - Bartow	Plan/New const/Equipment	\$12,000,000
ST. PETERSBURG	Ren/Ren Annex 2 Building - EpiCenter	Renovate/Remodel	\$2,000,000
	Site Improvements - Seminole Campus	Site improvements	\$100,000
	COLLEGE TOTAL		\$2,100,000
SANTA FE	Construct Auditorium - NW Campus	Plan/New const/Equipment	\$8,000,000
SOUTH FLORIDA	Rem/Ren/Equip Fine Arts Facility 1500 - Main Campus	Rem/Ren/Equipment	\$250,000
TALLAHASSEE	Health Education Center - Main Campus	New construction	\$5,200,000
VALENCIA	Culinary Arts Lab Addition - West Campus	New const/Equipment	\$500,000
TOTAL			\$53,871,829

All requested projects must be certified by the Colleges that matching donations have been received and deposited by February 1, 2008.