



State Board of Education

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Pam Stewart
Commissioner of Education

September 15, 2015

Cynthia Kelly, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
400 South Monroe Street
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Staff Director
House Appropriations Committee
221 Capitol
402 South Monroe Street
Tallahassee, Florida 32399-1300

Cindy Kynoch, Staff Director
Senate Committee on Appropriations
201 Capitol
404 South Monroe Street
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, F.S., the Legislative Budget Request for the Department of Education (Department) is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of the Department's proposed needs for the 2016-17 Fiscal Year. This submission was approved by the State Board of Education on August 26, 2015.

This budget aligns with the Five Year Statewide Strategic Plan for Economic Development and continues the Governor's commitment to K-12 public education funding. Funding is included to align workers with the skills to meet current and future employer needs, expand access to education and training programs, and increase the number of students receiving degrees in the areas of Science, Technology, Engineering, and Math (STEM).

Also included are statutorily required reports approved by the State Board of Education. The reports are: 1) Florida's State Board of Education Strategic Plan 2012-2018 as required by section 1001.02(3)(a), F.S., approved October 9, 2012, with the 2014 modification of the Florida College System program lists, and 2) the 5-Year Plan for postsecondary enrollment as required by section 1001.02(2)(v), F.S., approved August 26, 2015.

Sincerely,



Pam Stewart

PS/lc

Enclosures

FLORIDA DEPARTMENT OF EDUCATION
Temporary Special Duty – General Pay Additives Implementation Plan
For Fiscal Year 2016-2017

In accordance with previous rule authority established in 60L-32.0012, Florida Administrative Code, the Florida Department of Education has used existing rate and salary appropriations to grant pay additives when warranted based on the duties and responsibilities of the position. The requested additives are justified for reasons such as a position being difficult to fill or an employee assuming supervisory responsibility due to a supervisor vacancy.

Pay additives are a valuable management tool which allows agencies to compensate employees for identified additional duties which are not permanent in nature.

Pay Additive – Temporary Supervisory Responsibility

The agency requests approval to continue to grant a pay additive of up to 10 percent to staff who assume the temporary supervisory responsibility for a work unit. This assumption of duties is due to the supervisor position being vacant or the supervisor being absent pursuant to Family Supportive Work Program activities.

Pay Additive – Vacant Co-worker Position

The agency requests approval to continue to grant a pay additive of up to 10 percent to staff who assume a temporary increased workload due to a position vacancy within their work unit. The increased workload is typically due to positions remaining vacant for an extended period of time because of difficulty in filling the position. This could be due to specific education requirements, experience, or a skillset that is required for the position. Requests for this additive may also relate to a co-worker being absent for reasons other than approved Family and Medical Leave Act activities or authorized military leave.

For both pay additive scenarios addressed in this plan, the additive will begin on the first day of special duties being assumed and continue for up to 90 days. After this 90-day period, the agency will reassess the need for the additive and address accordingly.

During fiscal year 2014-15, the agency implemented a total of six temporary special duty additives, all of which would fall within the scenarios described above. The agency expended approximately \$7,900 on these six additives. The agency anticipates expenditures to be comparable to those in prior years.

The agency requested pay additives are in line with Article 21 – Compensation for Temporary Special Duty in Higher Position as defined in the most recent AFSCME Master Contract (July 1, 2014 through June 30, 2015).



FLORIDA DEPARTMENT OF
EDUCATION
fdoe.org

2016-17

Department Level

Exhibits and Schedules

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the "Legislative Budget Request (LBR) Instructions" located on the Governor's website.

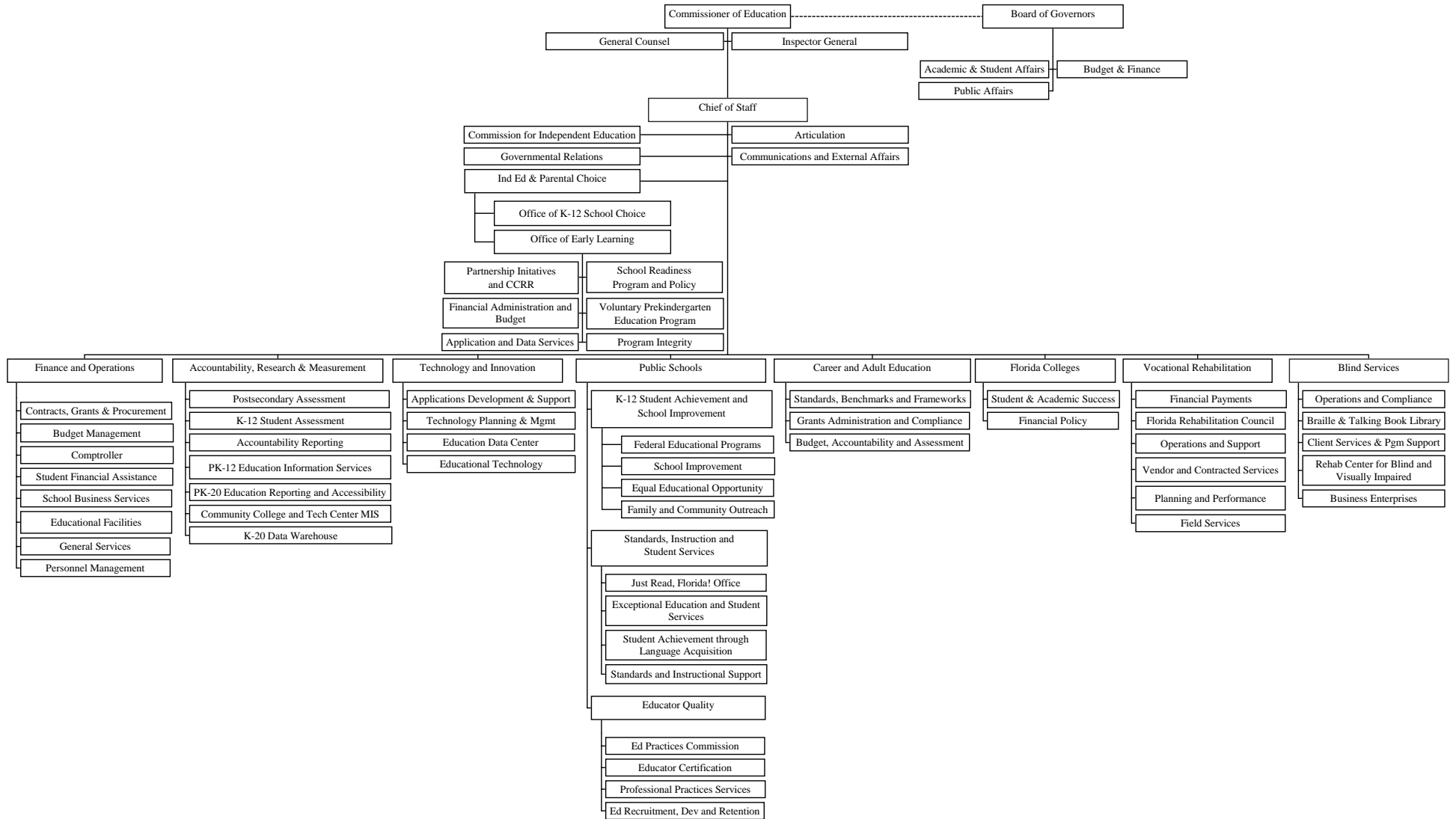
Agency:	Department of Education																
Contact Person:	Matthew Mears, General Counsel	Phone Number:	850-245-0442														
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	<u>Kim Cook et al., v. Stewart et al.</u>																
Court with Jurisdiction:	U.S. Court of Appeals for the Eleventh Circuit																
Case Number:	Case No: 14-12506-BB																
Summary of the Complaint:	Plaintiffs challenge the constitutionality of SB 736, which is codified throughout Chapter 1012, F.S., and the teacher evaluation policies the Defendant School Boards have adopted to comply with the Act, as implemented by the Florida State Board of Education and the Department of Education.																
Amount of the Claim:	\$ unspecified																
Specific Statutes or Laws (including GAA) Challenged:	SB 736 (2011), Chapter 2011-1, 1012.34																
Status of the Case:	The Eleventh Circuit ruled for the Department. Plaintiffs have filed a Petition for Rehearing.																
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input checked="" type="checkbox"/>	Agency Counsel															
	<input checked="" type="checkbox"/>	Office of the Attorney General or Division of Risk Management															
	<input type="checkbox"/>	Outside Contract Counsel															
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	<table style="width: 100%; border: none;"> <tr> <td colspan="2">Not a class action</td> </tr> <tr> <td>Lynn Hearn</td> <td>Pamela Cooper</td> </tr> <tr> <td>Ron Meyer</td> <td>Florida Education Assoc.</td> </tr> <tr> <td>Meyer, Brooks, Demma and Blohm</td> <td></td> </tr> <tr> <td>Alice O'Brien</td> <td>Warren Gary Kohlman</td> </tr> <tr> <td>Lisa Powell</td> <td>John Miller West</td> </tr> <tr> <td>National Education Association</td> <td>Bredhoff & Kaiser, PLLC</td> </tr> </table>			Not a class action		Lynn Hearn	Pamela Cooper	Ron Meyer	Florida Education Assoc.	Meyer, Brooks, Demma and Blohm		Alice O'Brien	Warren Gary Kohlman	Lisa Powell	John Miller West	National Education Association	Bredhoff & Kaiser, PLLC
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Agency:	Department of Education								
Contact Person:	Matthew Mears, General Counsel	Phone Number:	850-245-0442						
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	<u>Citizens for Strong Schools, Inc., et al. v. Florida State Board of Education, et al.</u>								
Court with Jurisdiction:	Second Judicial Circuit, in and for Leon County, Florida								
Case Number:	Case No. 09-CA-4534								
Summary of the Complaint:	Plaintiffs allege that the State has failed to adequately provide for a uniform, efficient, safe, secure, and high quality system of free public schools that allows students to obtain a high quality education.								
Amount of the Claim:	\$ unspecified								
Specific Statutes or Laws (including GAA) Challenged:	Article IX, Section 1, Florida Constitution (1998)								
Status of the Case:	Case is in discovery with trial scheduled to begin March 14, 2016.								
Who is representing (of record) the state in this lawsuit? Check all that apply.	XX	Agency Counsel							
	XX	Office of the Attorney General or Division of Risk Management							
	XX	Outside Contract Counsel							
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	<p>Not a class action</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;"> Neil Chonin Jody Siegel Natalie Maxwell (Southern Legal Counsel, Inc.) </td> <td style="width: 50%; vertical-align: top;"> Jon L. Mills Elan M. Nehleber (Boies Schiller & Flexner) </td> </tr> <tr> <td style="vertical-align: top;"> Timothy McLendon Deborah Cupples (University of College of Law) </td> <td style="vertical-align: top;"> Claudia Edenfield (Institute for Justice) </td> </tr> <tr> <td style="vertical-align: top;"> Eric Lindstrum Kristen Clanton (Fund Education Now) </td> <td></td> </tr> </table>			Neil Chonin Jody Siegel Natalie Maxwell (Southern Legal Counsel, Inc.)	Jon L. Mills Elan M. Nehleber (Boies Schiller & Flexner)	Timothy McLendon Deborah Cupples (University of College of Law)	Claudia Edenfield (Institute for Justice)	Eric Lindstrum Kristen Clanton (Fund Education Now)	
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Eric Lindstrum Kristen Clanton (Fund Education Now)									

FLORIDA DEPARTMENT OF EDUCATION



Authorized Positions:

State Board of Education	1,019.50
Vocational Rehabilitation	931.00
Division of Blind Services	299.75
Board of Governors	63.00
Office of Early Learning	100.00
TOTAL	2,413.25

EDUCATION, DEPARTMENT OF		FISCAL YEAR 2014-15			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		15,263,726.600		1,952,344.423	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		258,173,783		319,667,915	
FINAL BUDGET FOR AGENCY		15,521,900.383		2,272,012.338	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					1,929,132.302
Educational Facilities * Students served		2,756,127	0.88	2,437,868	
Funding And Financial Reporting * Students served		2,756,127	0.96	2,653,860	
School Transportation Management * Students transported.		1,098,126	0.43	476,079	
Recruitment And Retention * Students who graduate from teacher preparation programs.		8,171	283.36	2,315,359	
Curriculum And Instruction * Students served		2,756,127	2.88	7,933,206	
Community College Program Fund * Number of students served.		813,538	1,398.96	1,138,106.921	
School Choice And Charter Schools * Students served.		2,756,127	1.19	3,273,838	
Education Practices Commission * Final orders issued.		520	1,419.23	737,998	
Professional Practices Services * Investigations completed		3,504	678.30	2,376,752	
Teacher Certification * Subject area evaluations processed.		132,229	52.88	6,992,510	
Assessment And Evaluation * Total tests administered.		5,021,900	21.16	106,253,921	
Exceptional Student Education * Number of ESE students.		518,407	8.36	4,332,120	
Postsecondary Education Coordination * Number of institutions.		113	5,796.36	654,989	
Commission For Independent Education * Number of institutions.		1,031	3,646.11	3,759,144	
Florida Education Finance Program * Number of students served.		2,756,127	3,887.32	10,713,942.117	
State Grants To School Districts/ Non-florida Education Finance Program * Number of students served.		2,756,127	110.45	304,413,763	
Domestic Security * Grants awarded.		15	257,419.13	3,861,287	
Determine Eligibility, Provide Counseling, Facilitate Provision Of Rehabilitative Treatment, And Job Training To Blind Customers * Customers served		11,160	4,239.25	47,310,033	
Provide Food Service Vending Training, Work Experience And Licensing * Facilities supported		146	29,518.45	4,309,694	
Provide Braille And Recorded Publications Services * Customers served		32,681	71.85	2,348,072	
Federal Funds For School Districts * Number of students served.		2,756,127	549.48	1,514,430,981	
Race To The Top (rttt) * N/A		2,756,127	54.02	148,887,767	
Capitol Technical Center * Number of students served.		2,756,127	0.12	324,624	
Statewide Longitudinal Data System (slds) * N/A		2,756,127	1.25	3,458,542	
Federal Equipment Matching Grant *		26	17,307.69	450,000	
Public Broadcasting * Stations supported.		26	392,600.35	10,207,609	
Projects, Contracts And Grants * N/A		2,756,127	0.15	414,371	
Florida Alliance For Assistive Service And Technology * Number of clients served		444,492	2.90	1,288,421	
Independent Living Services * Number of clients served		21,938	253.45	5,560,106	
Vocational Rehabilitation - General Program * Number of individualized written plans for services		10,810	16,839.99	182,040,247	
Barry University/Bachelor Of Science - Nursing * Students served.		9	12,140.00	109,260	
Beacon College - Tuition Assistance * Students served.		27	7,407.41	200,000	
Able Grant * Grants awarded.		4,675	1,158.07	5,414,000	
Medical Training And Simulation Laboratory * Students served		5,746	1,044.20	6,000,000	
Nova University - Osteopathy * Students served.		440	4,290.00	1,887,600	
Nova University - Pharmacy * Students served.		524	3,183.07	1,667,929	
Nova University - Optometry * Students served.		178	3,590.00	639,020	
Nova University - Nursing * Students served		730	740.00	540,200	
Embry Riddle - Aerospace Academy * Students served.		4,441	675.52	3,000,000	
Barry University/Master Of Social Work * Students served		53	2,061.51	109,260	
Belhune Cookman * Students served.		4,045	1,106.08	4,474,096	
Edward Waters College * Students served.		1,087	3,063.04	3,329,526	
Florida Memorial College * Students served.		1,521	2,585.17	3,932,048	
Library Resources * Students served.		6,653	136.46	907,844	
Florida Resident Access Grants * Students served.		43,780	2,546.06	111,466,660	
Leocom/Florida - Health Programs * Students served.		742	2,278.99	1,691,010	
Leadership And Management- State Financial Aid * N/A		2,756,127	2.09	5,771,597	
Leadership And Management- Federal Financial Aid * N/A		2,756,127	6.69	18,442,770	
Children Of Deceased/Disabled Veterans * Number of students receiving support.		862	3,864.90	3,331,542	
Florida Bright Futures Scholarship * Students served.		128,545	2,005.69	257,821,107	
Florida Education Fund * Students served.		220	13,636.36	3,000,000	
Florida Work Experience Scholarship * Students served.		629	2,495.90	1,569,922	
Jose Marti Scholarship Challenge Grant * Students served.		52	1,902.88	98,950	
Mary Mcleod Bethune Scholarship * Students served.		145	2,213.79	321,000	
Minority Teacher Scholarships * Students served.		348	2,873.56	1,000,000	
Florida National Merit Scholars Incentive Program * Students served.		201	16,860.26	3,388,913	
Postsecondary Student Assistance Grant * Students served.		10,291	1,227.87	12,635,968	
Prepaid Tuition Scholarships * Students served.		2,443	2,865.33	7,000,000	
Private Student Assistance Grant * Students served.		16,617	1,109.26	18,432,525	
Public Student Assistance Grant * Students served.		101,190	1,131.78	114,525,242	
Rosewood Family Scholarship * Students served		26	4,103.38	106,688	
John R Justice Loan Repayment Program * Number of awards.		48	887.71	42,610	
Honorably Discharged Graduate Assistance Program * Students served.		1,101	908.27	1,000,000	
First Generation In College - Matching Grant Program * Students served.		8,675	611.95	5,308,630	
Career Education * Students served.		3,729	670.31	2,499,581	
College Access Challenge Grant Program * Students served.		356	1,055.50	375,759	
Nursing Student Loan Forgiveness Program * Students served.		304	2,597.83	789,739	
Academic And Student Affairs * N/A		813,538	5.08	4,135,845	
Funding And Support Activities * Students served.		400,000	7.89	3,155,826	
State Grants To Districts And Community Colleges * N/A		274,011	1,745.69	478,339,291	
Equal Opportunity And Diversity * N/A		2,756,127	0.14	386,280	
TOTAL				15,314,400.437	1,929,132.302
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				2,399,111	10,000,000
REVERSIONS				200,115,252	360,570,036
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				15,516,914.800	2,299,702.338

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
 (NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED IN SECTION II.)

BE	PC	CODE	TITLE	EXPENDITURES	FCO
48800000	0312000000	ACT0645	BOARD OF GOVERNORS (BOG)	149,111	
48190000	9999999999	ACT1914	JACKSONVILLE UNIVERSITY	2,000,000	10,000,000
48190000	0305050000	ACT1916	UNIVERSITY OF MIAMI - INSTITUTE FOR	250,000	

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 48	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	15,521,900,383	2,272,012,338
TOTAL BUDGET FOR AGENCY (SECTION III):	15,516,914,800	2,299,702,338
DIFFERENCE:	4,985,583	27,690,000-
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====
FCO - BOB REVERSION		27,690,000
FSDB - CARRY FORWARD	- 6,899,704	
FSDB - ACCOUNTS PAYABLE	1,914,121	
	=====	=====
	0	0

Strategic Plan 2012-2018

Approved October 2012



Florida's
State Board of Education

Strategic Plan

For the Public School System
and The Florida College System



Contents

Introduction.....	3
At a Glance	4
Mission.....	6
Vision.....	6
Strategic Goals	7
Strategies and Tactics	9
Performance Indicators	10
Appendix A: Supplemental Department Performance Indicators	28



Introduction

A Roadmap for Education in Florida

Education is a priority in Florida. Our state's students and families deserve an education system that creates a culture of high expectations for present and future generations. Our great state has spent more than a decade developing cutting-edge accountability systems and quality assessments, while collecting valuable education data that prove our students' incredible progress. In 2014-15, more than 45 states, including Florida, will move to national education standards and assessments that are built around the Common Core Standards. The Common Core will demand more from our students and they must be prepared to tackle the new material and tougher assessments that will measure how well they learn it.

Advancing high-quality education for the next generation of students is the primary responsibility of the Florida State Board of Education. This Strategic Plan offers a roadmap for Florida's education community that shows where we are, where we want to be, and how we will get there. The best interest of our children is at stake, and we must challenge them to reach higher and realize their full potential. Florida students must know that they can graduate from high school and be prepared to compete for jobs, join a global workforce, make their dreams a reality – and become the strong leaders that we know they can be.

Setting objectives that will ensure the best access and opportunities for our state's diverse student population, while increasing educator effectiveness, raising standards, and deepening the level of school curriculum, are at the forefront of Florida's ambitious education agenda. The State Board of Education is authorized in Section 1001.02(3)(a), Florida Statute, to "adopt a strategic plan that specifies goals and objectives for the state's public schools and Florida College System institutions." Florida's education system includes the Florida Public School System and The Florida College System. This Strategic Plan outlines a five-year vision to support students from prekindergarten through college so they may achieve success in their careers and life. How will we ensure this? Progress toward this vision will be measured through performance indicators included in this plan. The State Board of Education will review and approve the plan annually.

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



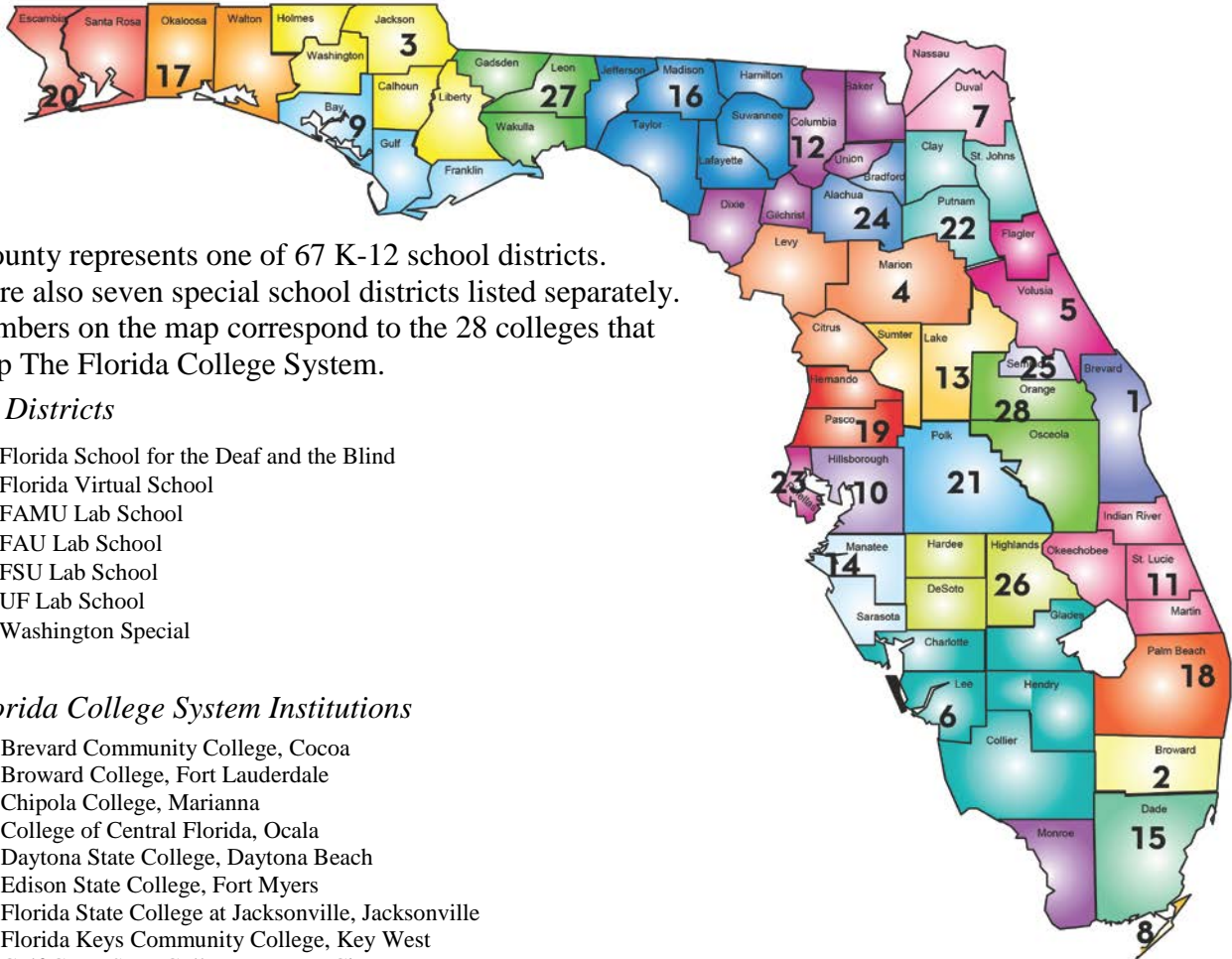
At a Glance

Who We Are

In Florida, education is everything. We are fortunate to have a student-centered education system that is focused on expanding opportunities for learners at every level. Florida's parents also have the freedom to choose the educational path that is right for their child – one that focuses on preparing students for a successful future. Our state's innovative education system serves more than 3.5 million students, 4,200 public schools, 28 colleges, 188,000 educators, 47,000 college professors and administrators, and 318,000 full-time staff throughout the state. A national leader in school choice options, Florida is home to more than 570 charter schools, 480 magnet schools and programs, and 240 career academies. Our state operates more than 200 public virtual schools offering full- and part-time education programs to Florida's children; and, in 2011-12, more than 160,000 students participated in virtual education. The Florida Department of Education enhances the economic independence of Floridians through educational programs and services geared toward college, workforce education, job-specific skills, and career development. Florida ranks first in the nation for teacher quality, first in the nation in advanced placement participation, and first in the southern region for graduation rate and degrees awarded by The Florida College System.



Mapping Florida's Education System



Each county represents one of 67 K-12 school districts. There are also seven special school districts listed separately. The numbers on the map correspond to the 28 colleges that make up The Florida College System.

Special Districts

- Florida School for the Deaf and the Blind
- Florida Virtual School
- FAMU Lab School
- FAU Lab School
- FSU Lab School
- UF Lab School
- Washington Special

The Florida College System Institutions

1. Brevard Community College, Cocoa
2. Broward College, Fort Lauderdale
3. Chipola College, Marianna
4. College of Central Florida, Ocala
5. Daytona State College, Daytona Beach
6. Edison State College, Fort Myers
7. Florida State College at Jacksonville, Jacksonville
8. Florida Keys Community College, Key West
9. Gulf Coast State College, Panama City
10. Hillsborough Community College, Tampa
11. Indian River State College, Fort Pierce
12. Florida Gateway College, Lake City
13. Lake-Sumter State College, Leesburg
14. State College of Florida, Manatee-Sarasota, Bradenton
15. Miami Dade College, Miami
16. North Florida Community College, Madison
17. Northwest Florida State College, Niceville
18. Palm Beach State College, Lake Worth
19. Pasco-Hernando Community College, New Port Richey
20. Pensacola State College, Pensacola
21. Polk State College, Winter Haven
22. St. Johns River State College, Palatka
23. St. Petersburg College, St. Petersburg
24. Santa Fe College, Gainesville
25. Seminole State College of Florida, Sanford
26. South Florida State College, Avon Park
27. Tallahassee Community College, Tallahassee
28. Valencia College, Orlando



Mission

Section 1008.31, Florida Statute, establishes the mission of Florida's education delivery system.

The mission of Florida's K-20 education system is to increase the proficiency of all students within one seamless, efficient system, by allowing them the opportunity to expand their knowledge and skills through learning opportunities and research valued by students, parents, and communities.

Vision

To achieve the mission established in statute for Florida's education delivery system, the State Board of Education presents the following vision statement.

Florida will have an efficient world-class education system that engages and prepares all students to be globally competitive for college and careers.



Strategic Goals

Section 1008.31, Florida Statute, establishes four goals for Florida's education system. Each of these goals will be measured through the accountability system and progress will be documented through the performance indicators included in this Strategic Plan.

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

The first three goals will be supported by the priorities approved by the State Board of Education that are aligned with VPK students, K-12 students in the public school system, teachers and leaders, school choice, and postsecondary students in The Florida College System. The fourth goal, Quality Efficient Services, will support each priority and create an environment of high expectations. The priorities of the Florida Department of Education are shown in the following matrix.



Priorities Matrix

Statutory Goals (1008.31)			
	Goal 1: Highest Student Achievement	Goal 2: Seamless Articulation/ Maximum Access	Goal 3: Skilled Workforce/ Economic Development
Prekindergarten Students	<ul style="list-style-type: none"> Improve kindergarten readiness 		
K-12 Students	<ul style="list-style-type: none"> Increase the percentage of students performing at grade level Increase student participation and performance in accelerated course options 	<ul style="list-style-type: none"> Increase high school graduation rates Improve college readiness Expand digital education 	<ul style="list-style-type: none"> Expand STEM-related educational opportunities in high-demand areas Increase career and technical education opportunities Improve adult education programs in school districts
Teachers & Leaders	<ul style="list-style-type: none"> Increase the percentage of effective and highly-effective principals Increase the percentage of effective and highly-effective teachers Reduce the number of out-of-field teachers 	<ul style="list-style-type: none"> Increase the percentage of effective and highly-effective teachers at high-minority, high-poverty and low-performing schools Reduce the number of out-of-field teachers at high-minority, high-poverty and low-performing schools 	
School Choice	<ul style="list-style-type: none"> Increase the percentage of charter school students performing at grade level Improve charter school performance Ensure Supplemental Educational Service providers are high performing 	<ul style="list-style-type: none"> Expand choice options for students 	
Postsecondary Students	<ul style="list-style-type: none"> Increase college readiness and success 	<ul style="list-style-type: none"> Expand and maintain student access 	<ul style="list-style-type: none"> Prepare students for careers
Goal 4: Quality Efficient Services			



Strategies and Tactics

In order to organize the efforts to achieve the goals and priorities of the Strategic Plan, the Department will draft a supplemental “Strategies and Tactics Work Plan” document. The strategies and tactics will support and be aligned to the goals and priorities of this plan, while providing additional information regarding the specific activities and efforts involved.



Performance Indicators

The following performance indicators will show the progress toward attaining each of the four goals of Florida's education system. Each performance indicator has been categorized under one of the four goals and aligned to the most applicable priority. This plan will include the current year's data for each performance indicator starting with 2011-12. Upon approval of the performance indicators and current year data, goals will be established and approved for each indicator. The goals and performance indicators are not static and will continue to evolve as the Strategic Plan is refined.

1. PreK-12 Students				
Performance Indicator		Current (2011-12 unless noted)	2017-18 Goal	Notes
Priority: Improve kindergarten readiness	1.1 Percentage of VPK completers who score ready on both state Kindergarten readiness assessments	<i>* 2010-11 data</i> VPK completers: 76.89% Ready VPK non-completers: 61.70% Ready Non-VPK participants: 52.99% Ready	VPK completers: 91%	Kindergarten readiness assessments are ECHOS and FAIR.
Priority: Increase the percentage of students performing at grade level	1.2 Percentage of students scoring at or above grade level on statewide English Language Arts, science, and mathematics assessments	Reading: 57% Math: 58% Science: 50%	Reading: 83% Math: 82% Science: TBD	Grade level is currently defined as Level 3 and above on FCAT 2.0. 2017-18 goals correspond to targets in the federal ESEA waiver that call for cutting in half the percentage of students scoring below grade level within six years. The goals will be reviewed in 2014-15 when the new statewide assessment system is implemented.



1. PreK-12 Students			
Performance Indicator	Current (2011-12 unless noted)	2017-18 Goal	Notes
1.3 Percentage of students scoring at or above grade level on statewide English Language Arts, science, and mathematics assessments by subgroup to reduce the achievement gap	<p>Reading:</p> <ul style="list-style-type: none"> American Indian 55% Asian 76% Black/African American 38% Hispanic 53% White 69% Economically Disadvantaged 46% English Language Learners 33% Students with Disabilities 29% <p>Math:</p> <ul style="list-style-type: none"> American Indian 58% Asian 82% Black/African American 40% Hispanic 55% White 68% Economically Disadvantaged 48% English Language Learners 41% Students with Disabilities 32% 	<p>Reading:</p> <ul style="list-style-type: none"> American Indian 82% Asian 90% Black/African American 74% Hispanic 81% White 88% Economically Disadvantaged 78% English Language Learners 72% Students with Disabilities 71% <p>Math:</p> <ul style="list-style-type: none"> American Indian 81% Asian 92% Black/African American 74% Hispanic 80% White 86% Economically Disadvantaged 78% English Language Learners 74% Students with Disabilities 72% 	<p>The ultimate goal of the State Board of Education is that 100 percent of students will perform at or above grade level in reading and math.</p> <p>Grade level is currently defined as Level 3 and above on FCAT 2.0.</p> <p>2017-18 goals correspond to targets in the federal ESEA waiver that call for cutting in half the percentage of students scoring below grade level within six years.</p> <p>The goals will be reviewed in 2014-15 when the new statewide assessment system is implemented.</p> <p><i>Continuing on this trajectory, all students will be proficient in reading and math by the 2022-23 school year.</i></p>



1. PreK-12 Students				
Performance Indicator		Current (2011-12 unless noted)	2017-18 Goal	Notes
	1.4 Percentage of students scoring Level 4 and above on statewide assessments in reading and mathematics	<i>* 2010-11 data</i> Reading: 31% Math: 36%	Reading: 56% Math: 61%	The goals will be reviewed in 2014-15 when the new statewide assessment system is implemented.
Priority: Increase student participation and performance in accelerated course options	1.5 Number and percentage of ninth-grade students who passed a statewide high school credit bearing end-of-course exam prior to ninth grade	19% 43,374 of 228,617	TBD	Goal to be determined when more than one year of data is available
	1.6 Percentage of students completing at least one accelerated mechanism (AP, IB, DE, AICE or Industry Certification)	<i>* 2010-11 data</i> AP: 34% IB: 2% DE: 14% AICE: 1% Industry Certification: 12% Any Mechanism: 45%	Any Mechanism: 66%	



1. PreK-12 Students				
Performance Indicator		Current (2011-12 unless noted)	2017-18 Goal	Notes
	1.7 Percentage of students who completed at least one accelerated course (AP, IB, DE, AICE or Industry Certification) and were eligible for the associated postsecondary credit	<p>* 2010-11 data</p> <p>AP: 52%</p> <p>IB: 94%</p> <p>DE: 97%</p> <p>AICE: 79%</p> <p>Industry Certification: 67%</p> <p>Any Mechanism: 70%</p>	Any Mechanism 91%	To be eligible for postsecondary credit, students must earn a grade of 3 or above on AP/AICE exam, grade of C or better in DE course, or passed an industry certification exam.
Priority: Increase high school graduation rates	1.8 Graduation Rates	<p>Standard Diploma: 70.6%</p> <p>Standard, Special and 5 year Diplomas: 73.4%</p>	<p>Standard Diploma: 92%</p> <p>Standard, Special and 5 year Diplomas: 94%</p>	New federal graduation rate
Priority: Improve college readiness	1.9 Percentage of high school graduates meeting approved postsecondary readiness standard	<p>* 2009-10 data</p> <p>Math: 53%</p> <p>Reading: 62%</p> <p>Writing: 63%</p> <p>In all 3 subjects: 47%</p>	In all 3 subjects: 87%	Postsecondary readiness standard means achieving a college ready score on an approved assessment. This number may be low due to some students not having a score reported.
Priority: Expand digital education	1.10 Student to computer ratio	2.87:1	1:1	This includes desktop and mobile computers combined across all grade levels (K-12)



1. PreK-12 Students

Performance Indicator		Current (2011-12 unless noted)	2017-18 Goal	Notes
	1.11 Percentage of schools meeting the minimum network bandwidth standards	Data collection will begin in 2012-13		
Priority: Expand STEM-related educational opportunities	1.12 Percentage of career and technical education (CTE) students enrolled in STEM programs	<i>* 2010-11 data</i> 29% 97,620 of 342,632	33%	
Priority: Increase career and technical educational opportunities	1.13 Percentage of high school students earning an industry certification	<i>* 2010-11 data</i> 3.7% 29,084 of 784,922 students	10%	Data will be disaggregated by weight beginning in 2011-12.
Priority: Improve adult education programs	1.14 Percentage of adult general education students who demonstrate learning gains	<i>* 2010-11 data</i> Adult Basic Education Students: 25.1% 29,037 students ESOL Students: 30.7% 48,084 students	Adult Basic Education Students: 29% ESOL Students: 35%	Learning gains are assessed based on pre- and post-test assessments of reading, mathematics, and language.



1. PreK-12 Students				
Performance Indicator		Current (2011-12 unless noted)	2017-18 Goal	Notes
1.15	Percentage of adult general education students who earn a high school diploma or its equivalent (GED)	* 2010-11 data 40.6% 35,874 students	44%	Based on students enrolled in diploma programs, specifically adult high school which results in a standard high school diploma and GED preparation which results in an equivalency diploma (GED Tests).
1.16	Percentage of adult high school diploma earners who enroll in a postsecondary program	* 2010-11 data 40.2% 733 of 1,825	54%	
1.17	Percentage of state of Florida high school equivalency diploma (GED) earners who enroll in a postsecondary program	* 2010-11 data 29.1% 6,050 of 20,819	43%	



2. Teachers and Leaders

Performance Indicator		Current (2011-12 unless noted)	2017-18 Goal	Notes
Priority: Increase the percentage of effective and highly-effective principals	2.1 Number and percentage of effective and highly-effective principals at all elementary and secondary schools	TBD	TBD	Goal to be determined when more than one year of data is available
	2.2 Number and percentage of effective and highly-effective principals at high- minority schools	TBD	TBD	Goal to be determined when more than one year of data is available
	2.3 Number and percentage of effective and highly-effective principals at high- poverty schools	TBD	TBD	Goal to be determined when more than one year of data is available
	2.4 The change in the percentage of classes taught by effective and highly-effective principals in D and F schools after three years	TBD	TBD	Goal to be determined when more than one year of data is available



2. Teachers and Leaders					
Performance Indicator		Current (2011-12 unless noted)	2017-18 Goal	Notes	
Priority: Increase the percentage of effective and highly effective teachers	2.5	Number and percentage of effective and highly-effective teachers at all elementary and secondary schools	TBD	TBD	Goal to be determined when more than one year of data is available
	2.6	Number and percentage of effective and highly-effective teachers at high- minority schools	TBD	TBD	Goal to be determined when more than one year of data is available
	2.7	Number and percentage of effective and highly-effective teachers at high- poverty schools	TBD	TBD	Goal to be determined when more than one year of data is available
	2.8	The change in the percentage of classes taught by effective and highly-effective teachers in D and F schools after three years	TBD	TBD	Goal to be determined when more than one year of data is available
	2.9	Number and percentage of STEM courses taught by effective and highly-effective teachers	TBD	TBD	Goal to be determined when more than one year of data is available



2. Teachers and Leaders				
Performance Indicator		Current (2011-12 unless noted)	2017-18 Goal	Notes
Priority: Reduce the number of out-of-field teachers	2.10 Number and percentage of classes taught by in-field teachers at all elementary and secondary schools	94% 1,021,595	95%	
	2.11 Number and percentage of classes taught by in-field teachers at high-minority schools	94% 255,796	96%	
	2.12 Number and percentage of classes taught by in-field teachers at high-poverty schools	94% 226,885	96%	
	2.13 The change in the percentage of classes taught by in-field teachers in D and F schools after three years	TBD	TBD	
	2.14 Number and percentage of STEM classes taught by in-field teachers	96% 378,558	97%	



3. School Choice				
Performance Indicator		Current (2011-12 unless noted)	2017-18 Goal	Notes
Priority: Increase the percentage of charter school students performing at grade level	3.1 Percentage of students attending a charter school and scoring at or above grade level on statewide assessments in English Language Arts, science and mathematics	Reading: 62% Math: 62% Science: 52%	Reading: 83% Math: 82% Science: TBD	The goals match the targets set in the federal ESEA waiver. The goals will be reviewed in 2014-15 when the new statewide assessment system is implemented.
	3.2 Percentage of students attending a charter school scoring Level 4 or above on statewide assessments in English Language Arts and mathematics	Reading: 34% Math: 29%	Reading: 56% Math: 61%	
Priority: Ensure SES providers are high performing	3.3 Number and percentage of high-performing SES providers	49% 223 out of 459 Excellent	70%	
Priority: Expand choice options for students	3.4 Number of charter schools	518 schools	829 schools	8.5% increase per year for a total of 60% increase in the next six years



3. School Choice			
Performance Indicator	Current (2011-12 unless noted)	2017-18 Goal	Notes
3.5 Close the gap between the percentage of free-and-reduced lunch students served by charters and traditional public schools	45%	55%	
3.6 Number of students enrolled in charter schools	179,940 students	359,880 students	12.5% increase per year for a total of 100% increase in the next six years
3.7 Number of students participating in the McKay Scholarship program	24,194 students	31,441 students	5.38% increase per year for a total of 30% increase in the next six years
3.8 Number of students participating in the Florida Tax Credit Scholarship program	40,248 students	100,620 students	14.87% increase per year for a total of 150% increase in the next six years
3.9 Percentage of students attending a full-time virtual program and scoring at or above grade level on statewide assessments in English Language Arts, science, and mathematics	Reading: 71% Math: 55% Science: 58%	Reading: 83% Math: 82% Science: TBD	The goals match the targets set in the federal ESEA waiver. The goals will be reviewed in 2014-15 when the new statewide assessment system is implemented.



3. School Choice

Performance Indicator		Current (2011-12 unless noted)	2017-18 Goal	Notes
	3.10 Percentage of students enrolled in virtual education courses	<i>* 2010-11 data</i> Part-time programs 3.84% Full-time programs 0.24%	Part-time programs 5.0% Full-time programs 1.0%	



4. Postsecondary Students				
Performance Indicator	Current (2011-12 unless noted)	2017-18 Goal	Notes	
Priority: Increase college readiness and success	4.1 Percentage of developmental education completers who complete college-level course in same subject with a "C" grade or above within 2 years	<i>* 2007-08 data</i> <u>Mathematics</u> 31.8% <u>English</u> 62.4% <u>Mathematics & English</u> 23.7%	<u>Mathematics</u> 33.3% <u>English</u> 63.9% <u>Mathematics & English</u> 24.8%	FCS plan benchmark 3.1 S. 1001.03(16)(a)
	4.2 Number of institutional and program rankings	Institutional rankings: 128 Program rankings: 56	Institutional rankings: 157 Program rankings: 84	FCS plan benchmark 3.2 S. 1001.03(16)(a)
	4.3 Number of faculty receiving awards	743 faculty	812 faculty	FCS plan benchmark 3.3 S. 1001.03(16)(a)
	4.4 Percentage of students receiving federal, state, local, institutional, or other sources of grant aid	<i>* 2010-11 data</i> 52.7%	55.7%	FCS plan benchmark 3.4
	4.5 Percentage of students receiving federal student loans and average amount of federal student loan aid received by undergraduate students	<i>* 2010-11 data</i> <u>Students Receiving Loans</u> 19.4% <u>Average Amount of Loan Received</u> \$5,418	<u>Students Receiving Loans</u> 17.4% <u>Average Amount of Loan Received</u> \$5,924	FCS plan benchmark 3.5 S. 1001.03(16)(a)
	4.6 Cohort default rate for FCS	<i>* 2008-09 data</i> 12.9%	10.7%	FCS plan benchmark 3.6 S. 1001.03(16)(a)



4. Postsecondary Students			
Performance Indicator	Current (2011-12 unless noted)	2017-18 Goal	Notes
4.7 Retention rates	<i>* Fall 2007-Spring 2011</i> AA Retention Rate: 66.7% AAS/AS Retention Rate: 58.8%	AA Retention Rate: 70.8% AAS/AS Retention Rate: 63.2%	FCS plan benchmark 3.7 S. 1001.03(16)(a)
4.8 Number of degrees and certificates awarded	<i>* 2010-11 data</i> 93,285	124,596	FCS plan benchmark 3.8
4.9 Graduation rate for first-time college students (150% time)	<i>* 2010-11 data</i> 35.0% of Cohort Graduate in 150% time	36.9% of Cohort Graduate in 150% time	FCS plan benchmark 3.9 S. 1001.03(16)(a)
4.10 Average time and credit to associate degree	<i>* 2009-10 data</i> <u>Time to Degree</u> Accelerated students: 2.8 years Non-Accelerated Students: 4.4 years <u>Credit to Degree</u> Accelerated students: 73 credits Non-Accelerated Students: 78 credits	<u>Time to Degree</u> Accelerated students: 2.6 years Non-Accelerated Students: 4.2 years <u>Credit to Degree</u> Accelerated students: 68 credits Non-Accelerated Students: 73 credits	FCS plan benchmark 3.10 S. 1001.03(16)(a)



4. Postsecondary Students				
Performance Indicator	Current (2011-12 unless noted)	2017-18 Goal	Notes	
4.11 Transfer rates of associate degree graduates who transfer within two years to the upper division at a Florida College System institution or state university	<p><i>* 2008-09 Completers</i></p> <p><u>Transfers enrolled in SUS</u> 50.7%</p> <p><u>Transfers in FCS upper division</u> 7.6%</p>	<p><u>Transfers enrolled in SUS</u> 53.7%</p> <p><u>Transfers in FCS upper division</u> 15.4%</p>	FCS plan benchmark 3.11 S. 1001.03(16)(a)	
4.12 Percentage of students taking and passing licensure exams	<p><i>* 2010-11 data</i></p> <p><u>NCLEX-RN (Registered Nurse)</u> 89.7% (4,214)</p> <p><u>NCLEX-PN (Practical Nurse)</u> 88.6% (569)</p>	<p><u>NCLEX-RN (Registered Nurse)</u> 90.7%</p> <p><u>NCLEX-PN (Practical Nurse)</u> 90.1%</p>	FCS plan benchmark 3.12 S. 1001.03(16)(a)	
Priority: Maintain affordability and access	4.13 Number of high school students participating in dual enrollment	<p><i>* 2010-11 data</i></p> <p>46,083 students</p>	58,782 students	FCS plan benchmark 1.1
	4.14 Number of students enrolled in college credit courses in the FCS disaggregated by age range	<p>Statewide Overall: 478,130</p> <p>Under 18-21 225,951</p> <p>22-29 135,187</p> <p>30-39 64,014</p> <p>40-64 51,777</p> <p>Other 1,201</p>	<p>Statewide Overall: 505,532</p> <p>Under 18-21, 240,573</p> <p>22-29, 136,399</p> <p>30-39, 71,346</p> <p>40-64, 56,007</p> <p>Other, 1,207</p>	FCS plan benchmark 1.2
	4.15 Percentage of students who enroll in the FCS in the year following high school graduation	<p><i>* 2010-11 data</i></p> <p>35.5%</p>	37.6%	FCS plan benchmark 1.3.1



4. Postsecondary Students				
Performance Indicator		Current (2011-12 unless noted)	2017-18 Goal	Notes
4.16	Of students who enroll in the year following high school graduation, percentage of minority students	54.1%	59.5%	FCS plan benchmark 1.3.2
4.17	Of students who enroll in the year following high school graduation, percentage of low-income students	64.2%	65.8%	FCS plan benchmark 1.3.3
4.18	Percentage of degree-seeking students classified as non-Florida residents for tuition purposes	<i>* 2010-11 data</i> 3.7%	4.9%	FCS plan benchmark 1.4
4.19	Average net price of attending a FCS institution	<i>* 2009-10 data</i> \$6,511	\$6,511	FCS plan benchmark 1.5 Tuition remains level. State funds cover inflation and cost increases.
4.20	Number of students enrolled in community education programs	<i>* 2010-11 data</i> Continuing Workforce Education: 151,948 Recreation and Leisure: 57,761	Continuing Workforce Education: 182,992 Recreation and Leisure: 63,466	FCS plan benchmark 1.6



4. Postsecondary Students				
Performance Indicator	Current (2011-12 unless noted)	2017-18 Goal	Notes	
Priority: Prepare for careers	4.21 Percentage of graduates found employed in Florida within one year of college completion disaggregated by certificate/degree type	<p><i>* 2009-10 data</i></p> <p>Statewide Overall: 65.0%</p> <p>Career Certificate: 76.7%</p> <p>College Credit Certificate: 72.7%</p> <p>AAS: 83.3%</p> <p>AS: 86.3%</p> <p>AA: 53.0%</p> <p>Bachelors: 88.2%</p>	<p>Statewide Overall: 72.9%</p> <p>Career Certificate: 84.5%</p> <p>College Credit Certificate: 82.0%</p> <p>AAS: 87.2%</p> <p>AS: 91.2%</p> <p>AA: 58.2%</p> <p>Bachelors: 91.7%</p>	FCS plan benchmark 4.1 S. 1001.03(16)(a)
	4.22 Average wages of college graduates found employed in Florida within one year of college completion disaggregated by certificate/degree type	<p><i>* 2009-10 data</i></p> <p>Statewide Overall: \$40,731</p> <p>Career Certificate: \$37,984</p> <p>College Credit Certificate: \$37,184</p> <p>AAS: \$41,732</p> <p>AS: \$46,604</p> <p>AA: \$31,948</p> <p>Bachelors: \$48,936</p>	<p>Statewide Overall: \$43,238</p> <p>Career Certificate: \$40,319</p> <p>College Credit Certificate: \$39,471</p> <p>AAS: \$44,300</p> <p>AS: \$49,471</p> <p>AA: \$33,913</p> <p>Bachelors: \$51,946</p>	FCS plan benchmark 4.2
	4.23 Percentage of school district postsecondary certificate program completers found employed in Florida within one year of completion	<p><i>* 2010-11 data</i></p> <p>59.7%</p>	70.0%	
	4.24 Percentage of school district postsecondary certificate program enrollees who earn an industry certification	<p><i>* 2010-11 data</i></p> <p>11.0%</p>	18.0%	



5. Quality Efficient Services

The fourth goal of Florida's education system is quality efficient services. The three main goals and corresponding priorities of this plan are supported through efforts to achieve quality efficient services. Section 1008.31, Florida Statutes, specifies that these efforts will be measured by evidence of return on investment. While a return on investment indicator for public school districts has historically been available, the methodology of this calculation is being revised to accommodate the transition to district grade points. When the revised return on investment indicator is finalized and approved by the State Board of Education, it will be added to this plan. In addition, plans are being developed to measure return on investment for all other education sectors.



Appendix A: Supplemental Department Performance Indicators

Performance Indicator		Current (2011-12 unless noted)	2017-18 Goal	Notes
Other Department of Education Functions				
Priority: Increase employment outcomes for Vocational Rehabilitation and Blind Services customers	A. 1. Number of blind service customers placed in competitive employment (at or above minimum wage)	708 Individuals	766 Individuals	
	A. 2. Number of blind vending food service facilities supporting employed blind vendors	147 facilities	155 facilities	
	A. 3. Number of individuals exiting the Vocational Rehabilitation program who achieved an employment	6,071 employed customers	6,800	
	A. 4. Of the individuals who achieved employment from the vocational rehabilitation program, the percentage who exit with earnings equivalent to at least minimum wage	90.4%	91%	

Florida College System Program Inventory

The Florida College System delivers an array of programs ranging from short-term, workforce-oriented certificates to the associate in arts degree intended to transition into a bachelor degree. In addition, the Florida College System delivers bachelor's degrees in targeted areas where there is a demonstrated workforce need. The following report details the programs offered by Florida College System institutions.

1001.02 General powers of State Board of Education.

(3)(a) The State Board of Education shall adopt a strategic plan that specifies goals and objectives for the state's public schools and Florida College System institutions. The plan shall be formulated in conjunction with plans of the Board of Governors in order to provide for the roles of the universities and Florida College System institutions to be coordinated to best meet state needs and reflect cost-effective use of state resources. The strategic plan must clarify the mission statements of each Florida College System institution and the system as a whole and identify degree programs, including baccalaureate degree programs, to be offered at each Florida College System institution in accordance with the objectives provided in this subsection and the coordinated 5-year plan pursuant to paragraph (2)(v). The strategic plan must cover a period of 5 years, with modification of the program lists after 2 years. Development of each 5-year plan must be coordinated with and initiated after completion of the master plan. The strategic plans must specifically include programs and procedures for responding to the educational needs of teachers and students in the public schools of this state and consider reports and recommendations of the Higher Education Coordinating Council pursuant to s. 1004.015 and the Articulation Coordinating Committee pursuant to s. 1007.01. The state board shall submit a report to the President of the Senate and the Speaker of the House of Representatives upon modification of the plan and as part of its legislative budget request.

For your reference, below are program descriptions.

Advanced Technical Certificate (ATC) –Designed for individuals who have already completed a two year AS or AAS degree and are seeking advanced, specialized preparation in a particular career field to supplement their degree.

Applied Technology Diploma (ATD) –Course of study offered by colleges or school districts that is part of an Associate in Science degree (AS) or an Associate in Applied Science degree (AAS), is less than sixty (60) credit hours, and leads to employment in a specific occupation. Examples include Dental Assisting and Emergency Medical Technician.

Apprentice Program (APPR) – A combination of on-the-job training and related classroom instruction in which students learn the practical and theoretical aspects of a

highly skilled occupation. Programs are sponsored by apprenticeship organizations in partnership with a College or District Technical Center.

Students work during the day and attend classes one or two nights a week or on weekends during the academic year. Programs require from one to four years for completion. Successful completers are awarded journeyman credentials, which are nationally recognized. Examples of apprenticeship programs include Air Conditioning, Refrigeration and Heating Technology; Building Construction Technologies; Commercial Foods and Culinary Art; Plumbing Technology; Machinist; Roofing, and Heavy Equipment Operation.

Associate in Applied Science (AAS) degree – Designed to prepare students for employment in a technical occupation. The program is a two-year degree program. The AAS degree must include a minimum of fifteen (15) college credits of transferrable general education coursework

Associate in Arts (AA) degree – Designed for students who intend to earn a bachelor's degree from a college or university offering four year degrees. The degree requires a minimum of two years of full-time study or the equivalent. The AA degree is equivalent to the freshman and sophomore years (lower division) of a university program and requires a total of 60 college-level credit hours for completion including thirty-six (36) general education credits and foreign language competence. The Statewide Articulation Agreement guarantees the transfer of 60 credits earned as part of the AA degree.

Associate in Science (AS) degree – Designed for students who plan to enter employment. The degree requires a minimum of two years of full-time study or the equivalent and at least sixty (60) college credit hours. Generally, the AS degree is designed for students wishing to focus on a specific technical area, but who may want to pursue their education beyond an associate's degree. Examples include Business Administration, Criminal Justice Technology, Crime Scene Technology, Drafting and Design Technology, Networking Services Technology, Nursing (RN), Dental Hygiene, Fire Science Technology, Health Information Technology, etc The A.S. degree must include a minimum of fifteen (15) college credits of transferrable general education coursework.

Bachelor's degree - Programs of instruction consisting of upper division college credit courses to prepare for entry into employment. The bachelor's degree shall be awarded upon satisfactory completion of a planned program of one hundred and twenty (120) college credits, unless otherwise approved by the State Board of Education, after demonstration of the attainment of predetermined and specified performance requirements. The bachelor's degree must include thirty-six (36) college credits of

general education coursework and foreign language competence. Florida College System institutions are approved to offer bachelor of applied science and bachelor of science degrees.

Certificate of Professional Preparation (CPP) – Consists of not less than nine (9) and not more than thirty (30) credit hours of courses and course equivalent modules to prepare baccalaureate degree holders for licensure, certification, credentialing, examinations, or other demonstrations of competency necessary for entry into a professional occupation. An example is the Certificate of Professional Preparation in Project Management.

Educator Preparation Institute (EPI) – Provides an alternate route to teacher certification for mid-career professionals and college graduates who were not education majors. Students with a baccalaureate degree from a regionally accredited college or university may enter an EPI program to prepare to take the Florida Teacher Certification Exam (FTCE) in Professional Preparation and Education Competence.

Career and Technical Certificate – The Career Certificate program consists of a series of vocational courses that prepare students for entry level employment in specific career fields. The programs vary in length from 40 hours to more than 1,500 hours. Examples of Career Certificates include Correctional Probation Officer, Cosmetology, Culinary Operations, Fire Fighter, Medical Assistant, and Practical Nursing.

College Credit Certificate (CCC) – Include a series of college-credit courses that prepares students for entry-level employment in specific career fields or for career advancement. These certificates can generally be completed in one year or less. College Credit Certificates must be part of an AS or AAS degree. Examples include Drafting, Information Technology Technician, Office Specialist, Entrepreneurship, Computer Programming, or Educational Assisting.

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Broward College	AAS	ACCOUNTING TECHNOLOGY
Broward College	AAS	AUTOMOTIVE SERVICE MGT TECH
Broward College	AAS	AVIATION MAINTENCE MGMT
Broward College	AAS	AVIATION OPERATIONS
Broward College	AAS	BIOMEDICAL EQUIPMENT ENGINEER
Broward College	AAS	BUSINESS ADMINISTRATION
Broward College	AAS	COMPUTER ENGINEERING TECH
Broward College	AAS	COMPUTER INFORMATION ADMINISTR
Broward College	AAS	DEALER-SPECIFIC AUTOMOTIVE TEC
Broward College	AAS	DIGITAL/MULTIMEDIA TECHNOLOGY
Broward College	AAS	ELECTRONICS ENGINEERING TECH
Broward College	AAS	HOSPITALITY & TOURISM MGMT
Broward College	AAS	INDUSTRIAL MANAGEMENT TECH
Broward College	AAS	MARINE ENG, MGMT & SEAMANSHIP
Broward College	AAS	MARKETING MANAGEMENT
Broward College	AAS	NETWORKING SERVICES TECHNOLOGY
Broward College	AAS	OFFICE ADMINISTRATION
Broward College	AAS	OPTICIAN
Broward College	AAS	RADIOGRAPHY
Broward College	AAS	RESTAURANT MANAGEMENT
Broward College	AAS	TELECOMMUNICATIONS ENG TECH
Broward College	AAS	TRAVEL & TOURISM INDUSTRY MGMT
Broward College	AA	ASSOCIATE IN ARTS
Broward College	ATC	BIOMEDICAL EQUIPMENT ENGINEER
Broward College	ATC	DIGITAL/MULTIMEDIA TECHNOLOGY
Broward College	ATC	ENVIRONMENTAL SCIENCE TECH
Broward College	ATD	DENTAL ASSISTING TECH&MGMT
Broward College	ATD	EMERGENCY MEDICAL TECHNICIAN
Broward College	PSAV	AIRCRAFT AIRFRAME MECHANICS
Broward College	PSAV	AIRCRAFT POWERPLANT MECHANICS
Broward College	PSAV	AVIONICS 2
Broward College	PSAV	CORRECTIONAL OFFICER
Broward College	PSAV	CORRECTIONAL PROBATION OFFICER
Broward College	PSAV	DENTAL ASSISTING
Broward College	PSAV	LAW ENFORCEMENT OFFICER
Broward College	PSAV	MASSAGE THERAPY
Broward College	PSAV	MEDICAL ASSISTING
Broward College	PSAV	POLICE SERVICE AIDE
Broward College	PSAV	X CORR OFF TO LAW ENF OFFICER
Broward College	PSV	ACCOUNTING TECHNOLOGY
Broward College	PSV	AUTOMOTIVE SERVICE MGT TECH
Broward College	PSV	AVIATION MAINTENCE MGMT
Broward College	PSV	AVIATION OPERATIONS
Broward College	PSV	BUILDING CONSTRUCTION TECH
Broward College	PSV	BUSINESS ADMINISTRATION
Broward College	PSV	CIVIL ENGINEERING TECHNOLOGY

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Broward College	PSV	COMPUTER INFORMATION ADMINISTR
Broward College	PSV	COMPUTER PROGRAMMING & ANALYSI
Broward College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Broward College	PSV	CULINARY MANAGEMENT
Broward College	PSV	DATABASE TECHNOLOGY
Broward College	PSV	DEALER-SPECIFIC AUTOMOTIVE TEC
Broward College	PSV	DENTAL ASSISTING TECH & MGMT
Broward College	PSV	DENTAL HYGIENE
Broward College	PSV	DIAGNOSTIC MED SONOGRAPHY
Broward College	PSV	DIGITAL/MULTIMEDIA TECHNOLOGY
Broward College	PSV	EARLY CHILDHOOD EDUCATION A.D.
Broward College	PSV	EMERGENCY ADMINIST. & MANAG.
Broward College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Broward College	PSV	ENGINEERING TECHNOLOGY
Broward College	PSV	ENVIRONMENTAL SCIENCE TECH
Broward College	PSV	FIRE SCIENCE TECHNOLOGY
Broward College	PSV	GRAPHICS TECHNOLOGY
Broward College	PSV	HEALTH INFORMATION MANAGEMENT
Broward College	PSV	HEALTH INFORMATION TECHNOLOGY
Broward College	PSV	HEALTH SERVICES MANAGEMENT
Broward College	PSV	HOSPITALITY & TOURISM MGMT
Broward College	PSV	INDUSTRIAL MANAGEMENT TECH
Broward College	PSV	INTERNET SERVICES TECHNOLOGY
Broward College	PSV	MARINE ENG, MGMT & SEAMANSHIP
Broward College	PSV	MARKETING MANAGEMENT
Broward College	PSV	MUSIC PRODUCTION TECHNOLOGY
Broward College	PSV	NETWORKING SERVICES TECHNOLOGY
Broward College	PSV	NUCLEAR MEDICINE TECHNOLOGY
Broward College	PSV	NURSING
Broward College	PSV	OFFICE ADMINISTRATION
Broward College	PSV	OPTICIAN
Broward College	PSV	PARALEGAL STUDIES (LEGAL ASST)
Broward College	PSV	PHYSICAL THERAPIST ASSISTANT
Broward College	PSV	PROFESSIONAL PILOT TECHNOLOGY
Broward College	PSV	RADIATION THERAPY
Broward College	PSV	RADIOGRAPHY
Broward College	PSV	RECREATION TECHNOLOGY
Broward College	PSV	RESPIRATORY CARE
Broward College	PSV	SUPPLY CHAIN MANAGEMENT
Broward College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Broward College	PSVC	ACCOUNTING TECHNOLOGY OPERATIO
Broward College	PSVC	ACCOUNTING TECHNOLOGY SPECIALI
Broward College	PSVC	AIRPORT MANAGEMENT
Broward College	PSVC	AUDIO TECHNOLOGY
Broward College	PSVC	AUTOMOTIVE SERVICE TECHNICIAN
Broward College	PSVC	BUILDING CONSTRUCTION SPECIALT

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Broward College	PSVC	BUSINESS MANAGEMENT
Broward College	PSVC	BUSINESS OPERATIONS
Broward College	PSVC	BUSINESS SPECIALIST
Broward College	PSVC	CHILD CARE CENTER MANAGEMENT
Broward College	PSVC	CHILD DEVELOPMENT EARLY INTERV
Broward College	PSVC	COMMERCIAL PILOT
Broward College	PSVC	DIGITAL MEDIA/MULTIMED WEB PRD
Broward College	PSVC	ELECTRONICS TECHNICIAN
Broward College	PSVC	EMERGENCY ADMIN & MANAGER
Broward College	PSVC	ENGINEERING SUPPORT SPECIALIST
Broward College	PSVC	ENTREPRENEURSHIP
Broward College	PSVC	EVENT PLANNING MANAGEMENT
Broward College	PSVC	FIRE COMPANY MANAGEMENT
Broward College	PSVC	FOOD & BEVERAGES MANAGEMENT
Broward College	PSVC	GENERAL AUTOMOTIVE TECHNICIAN
Broward College	PSVC	GRAPHIC DESIGN SUPPORT
Broward College	PSVC	GRAPHICS DESIGN PRODUCTION
Broward College	PSVC	GUEST SERVICES SPECIALIST
Broward College	PSVC	INFORMATION TECHNOLOGY ANALYST
Broward College	PSVC	INFORMATION TECHNOLOGY MGNT
Broward College	PSVC	INFORMATION TECHNOLOGY SPECIAL
Broward College	PSVC	LOGISTICS&TRANSPORTATION SPEC
Broward College	PSVC	MARINE TECHNOLOGY
Broward College	PSVC	MARKETING OPERATIONS
Broward College	PSVC	MEDICAL OFFICE MANAGEMENT
Broward College	PSVC	MULTIMEDIA PRODUCTION
Broward College	PSVC	NUCLEAR MEDICINE TECHNOLOGY SP
Broward College	PSVC	OFFICE MANAGEMENT
Broward College	PSVC	OFFICE SPECIALIST
Broward College	PSVC	OFFICE SUPPORT
Broward College	PSVC	ORACLE SOFTWARE ENGINEERING
Broward College	PSVC	PARAMEDIC
Broward College	PSVC	RADIATION THERAPY SPECIALIST
Broward College	PSVC	ROOMS DIVISION MANAGEMENT
Broward College	PSVC	WEB DEVELOPMENT SPECIALIST
Chipola College	AA	ASSOCIATE IN ARTS
Chipola College	PSAV	APPLIED WELDING TECHNOLOGIES
Chipola College	PSAV	AUTOMOTIVE SERVICE TECHNOLOGY
Chipola College	PSAV	CORRECTIONAL OFFICER
Chipola College	PSAV	COSMETOLOGY (NEW)
Chipola College	PSAV	FIRE FIGHTER
Chipola College	PSAV	LAW ENFORCEMENT OFFICER
Chipola College	PSAV	NURSING ASSISTANT
Chipola College	PSAV	X CORR OFF TO LAW ENF OFFICER
Chipola College	PSAV	X LAW ENF OFF TO CORR OFFICER
Chipola College	PSV	BUSINESS ADMINISTRATION

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Chipola College	PSV	COMPUTER INFORMATION ADMINISTR
Chipola College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Chipola College	PSV	CULINARY MANAGEMENT
Chipola College	PSV	EARLY CHILDHOOD EDUCATION A.D.
Chipola College	PSV	FIRE SCIENCE TECHNOLOGY
Chipola College	PSV	NETWORKING SERVICES TECHNOLOGY
Chipola College	PSV	NURSING
Chipola College	PSV	RECREATION TECHNOLOGY
Chipola College	PSVC	CHILD CARE CENTER MANAGEMENT
Chipola College	PSVC	EMERGENCY MEDICAL TECHNICIAN
Chipola College	PSVC	INFORMATION TECHNOLOGY MGNT
Chipola College	PSVC	PARAMEDIC
College of Central Florida	AA	ASSOCIATE IN ARTS
College of Central Florida	ATD	DENTAL ASSISTING TECH&MGMT
College of Central Florida	ATD	TURF EQUIPMENT TECHNOLOGY
College of Central Florida	PSAV	A/C REFRIG.&HTG. TECHNOLOGY 1
College of Central Florida	PSAV	APPLIED WELDING TECHNOLOGIES
College of Central Florida	PSAV	AUTO. COLLISION REPAIR & REF.
College of Central Florida	PSAV	AUTOMOTIVE SERVICE TECHNOLOGY
College of Central Florida	PSAV	BARBERING
College of Central Florida	PSAV	COMMERCIAL VEHICLE DRIVING
College of Central Florida	PSAV	CORRECTIONAL OFFICER
College of Central Florida	PSAV	LAW ENFORCEMENT OFFICER
College of Central Florida	PSAV	PRACTICAL NURSING
College of Central Florida	PSAV	SURGICAL TECHNOLOGY
College of Central Florida	PSAV	X CORR OFF TO LAW ENF OFFICER
College of Central Florida	PSV	ACCOUNTING TECHNOLOGY
College of Central Florida	PSV	AGRIBUSINESS MANAGEMENT
College of Central Florida	PSV	AUTOMOTIVE SERVICE MGT TECH
College of Central Florida	PSV	BUSINESS ADMINISTRATION
College of Central Florida	PSV	COMPUTER INFORMATION ADMINISTR
College of Central Florida	PSV	CRIMINAL JUSTICE TECHNOLOGY
College of Central Florida	PSV	DENTAL ASSISTING TECH & MGMT
College of Central Florida	PSV	DRAFTING & DESIGN TECHNOLOGY
College of Central Florida	PSV	EARLY CHILDHOOD EDUCATION A.D.
College of Central Florida	PSV	EMERGENCY MED SERVS-ASSOC DEG
College of Central Florida	PSV	ENGINEERING TECHNOLOGY
College of Central Florida	PSV	EQUINE STUDIES
College of Central Florida	PSV	FIRE SCIENCE TECHNOLOGY
College of Central Florida	PSV	HEALTH INFORMATION TECHNOLOGY
College of Central Florida	PSV	HUMAN SERVICES
College of Central Florida	PSV	LANDSCAPE & HORTICULTURE TNLGY
College of Central Florida	PSV	NURSING
College of Central Florida	PSV	OFFICE ADMINISTRATION
College of Central Florida	PSV	PARALEGAL STUDIES (LEGAL ASST)
College of Central Florida	PSV	PHYSICAL THERAPIST ASSISTANT

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
College of Central Florida	PSV	RADIOGRAPHY
College of Central Florida	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
College of Central Florida	PSVC	BUSINESS MANAGEMENT
College of Central Florida	PSVC	BUSINESS OPERATIONS
College of Central Florida	PSVC	BUSINESS SPECIALIST
College of Central Florida	PSVC	CHILD CARE CENTER MANAGEMENT
College of Central Florida	PSVC	COMPUTER AIDED DESIGN & DRAFTI
College of Central Florida	PSVC	DRAFTING ARCH DESIGN TECH
College of Central Florida	PSVC	EMERGENCY MEDICAL TECHNICIAN
College of Central Florida	PSVC	ENGINEERING SUPPORT SPECIALIST
College of Central Florida	PSVC	ENTREPRENEURSHIP
College of Central Florida	PSVC	EQUINE ASSISTANT MANAGEMENT
College of Central Florida	PSVC	INFORMATION TECHNOLOGY ANALYST
College of Central Florida	PSVC	INFORMATION TECHNOLOGY SPECIAL
College of Central Florida	PSVC	LANDSCAPE & HORTICULTURE TECH
College of Central Florida	PSVC	LEAN SIX SIGMA GREEN BELT
College of Central Florida	PSVC	MEDICAL INF CODER/BILLER
College of Central Florida	PSVC	OFFICE MANAGEMENT
College of Central Florida	PSVC	OFFICE SPECIALIST
College of Central Florida	PSVC	OFFICE SUPPORT
College of Central Florida	PSVC	PARAMEDIC
Daytona State College	AAS	ACCOUNTING TECHNOLOGY
Daytona State College	AAS	AUTOMOTIVE SERVICE MGT TECH
Daytona State College	AAS	BUILDING CONSTRUCTION TECH
Daytona State College	AAS	BUSINESS ADMINISTRATION
Daytona State College	AAS	CULINARY MANAGEMENT
Daytona State College	AAS	DRAFTING & DESIGN TECHNOLOGY
Daytona State College	AAS	EMERGENCY MED SERVS-ASSOC DEG
Daytona State College	AAS	GRAPHIC ARTS TECHNOLOGY
Daytona State College	AAS	HEALTH INFORMATION TECHNOLOGY
Daytona State College	AAS	HOSPITALITY & TOURISM MGMT
Daytona State College	AAS	HUMAN SERVICES
Daytona State College	AAS	INDUSTRIAL MANAGEMENT TECH
Daytona State College	AAS	INTERIOR DESIGN TECHNOLOGY
Daytona State College	AAS	MANUFACTURING TECHNOLOGY
Daytona State College	AAS	OCCUPATIONAL THERAPY ASSISTANT
Daytona State College	AAS	OFFICE ADMINISTRATION
Daytona State College	AAS	PARALEGAL STUDIES (LEGAL ASST)
Daytona State College	AAS	PHYSICAL THERAPIST ASSISTANT
Daytona State College	AAS	RESPIRATORY CARE
Daytona State College	AA	ASSOCIATE IN ARTS
Daytona State College	APPR	EARLY CHILDHOOD EDUCATION-APPR
Daytona State College	APPR	ELECTRICIAN-APPR
Daytona State College	APPR	PLUMBING TECHNOLOGY-APPR
Daytona State College	ATD	EMERGENCY MEDICAL TECHNICIAN
Daytona State College	ATD	MEDICAL RECORDS TRANSCRIBING

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Daytona State College	PSAV	A/C REFRIG.&HTG. TECHNOLOGY PS
Daytona State College	PSAV	ADVANCED AUTOMOTIVE TECHNOLOGY
Daytona State College	PSAV	APPLIED WELDING TECHNOLOGIES
Daytona State College	PSAV	AUTO. COLLISION REPAIR & REF.
Daytona State College	PSAV	AUTOMOTIVE SERVICE TECHNOLOGY
Daytona State College	PSAV	BARBERING
Daytona State College	PSAV	COMM FOODS/CULINARY ARTS NEW
Daytona State College	PSAV	CORRECTIONAL OFFICER
Daytona State College	PSAV	COSMETOLOGY (NEW)
Daytona State College	PSAV	DENTAL ASSISTING
Daytona State College	PSAV	FIRE FIGHTER
Daytona State College	PSAV	LAW ENFORCEMENT OFFICER
Daytona State College	PSAV	MACHINING
Daytona State College	PSAV	MASSAGE THERAPY
Daytona State College	PSAV	MEDICAL ASSISTING
Daytona State College	PSAV	NURSING ASSISTANT
Daytona State College	PSAV	PATIENT CARE ASSISTANT
Daytona State College	PSAV	PATIENT CARE TECHNICIAN
Daytona State College	PSAV	PRACTICAL NURSING
Daytona State College	PSAV	SURGICAL TECHNOLOGY
Daytona State College	PSV	ACCOUNTING TECHNOLOGY
Daytona State College	PSV	BUILDING CONSTRUCTION TECH
Daytona State College	PSV	BUSINESS ADMINISTRATION
Daytona State College	PSV	COMPUTER ENGINEERING TECH
Daytona State College	PSV	COMPUTER INFORMATION ADMINISTR
Daytona State College	PSV	COMPUTER PROGRAMMING & ANALYSI
Daytona State College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Daytona State College	PSV	CULINARY MANAGEMENT
Daytona State College	PSV	DENTAL HYGIENE
Daytona State College	PSV	DIGITAL/MULTIMEDIA TECHNOLOGY
Daytona State College	PSV	DRAFTING & DESIGN TECHNOLOGY
Daytona State College	PSV	EARLY CHILDHOOD EDUCATION A.D.
Daytona State College	PSV	ELECTRONICS ENGINEERING TECH
Daytona State College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Daytona State College	PSV	ENVIRONMENTAL SCIENCE TECH
Daytona State College	PSV	FIRE SCIENCE TECHNOLOGY
Daytona State College	PSV	GRAPHICS TECHNOLOGY
Daytona State College	PSV	HEALTH INFORMATION TECHNOLOGY
Daytona State College	PSV	HOSPITALITY & TOURISM MGMT
Daytona State College	PSV	HUMAN SERVICES
Daytona State College	PSV	INDUSTRIAL MANAGEMENT TECH
Daytona State College	PSV	INTERACTIVE MEDIA PRODUCTION T
Daytona State College	PSV	INTERIOR DESIGN TECH
Daytona State College	PSV	INTERNET SERVICES TECHNOLOGY
Daytona State College	PSV	MUSIC PRODUCTION TECHNOLOGY
Daytona State College	PSV	NETWORK SYSTEMS TECHNOLOGY

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Daytona State College	PSV	NETWORKING SERVICES TECHNOLOGY
Daytona State College	PSV	NURSING
Daytona State College	PSV	OCCUPATIONAL THERAPY ASSISTANT
Daytona State College	PSV	OFFICE ADMINISTRATION
Daytona State College	PSV	PARALEGAL STUDIES (LEGAL ASST)
Daytona State College	PSV	PHOTOGRAPHIC TECHNOLOGY
Daytona State College	PSV	PHYSICAL THERAPIST ASSISTANT
Daytona State College	PSV	RADIOGRAPHY
Daytona State College	PSV	RESPIRATORY CARE
Daytona State College	PSV	SIMULATION TECHNOLOGY
Daytona State College	PSV	VETERINARY TECHNOLOGY
Daytona State College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Daytona State College	PSVC	ACCOUNTING TECHNOLOGY OPERATIO
Daytona State College	PSVC	ADDICTION STUDIES
Daytona State College	PSVC	ADV. NETWORK INFRASTRUCTURE
Daytona State College	PSVC	AUDIO TECHNOLOGY
Daytona State College	PSVC	AUTOCAD FOUNDATIONS TECHNOLOGY
Daytona State College	PSVC	BUSINESS MANAGEMENT
Daytona State College	PSVC	BUSINESS OPERATIONS
Daytona State College	PSVC	CABLE INSTALLATION
Daytona State College	PSVC	COMPUTER PROGRAMMING
Daytona State College	PSVC	COMPUTER SPECIALIST
Daytona State College	PSVC	DRAFTING ARCH DESIGN TECH
Daytona State College	PSVC	ENTREPRENEURSHIP MARKETING
Daytona State College	PSVC	HUMAN SERVICES ASSISTANT
Daytona State College	PSVC	INFORMATION TECHNOLOGY ADMIN
Daytona State College	PSVC	INFORMATION TECHNOLOGY ANALYST
Daytona State College	PSVC	INFORMATION TECHNOLOGY SPECIAL
Daytona State College	PSVC	KITCHEN & BATH SPECIALIZATION
Daytona State College	PSVC	MEDICAL INF CODER/BILLER
Daytona State College	PSVC	MEDICAL OFFICE MANAGEMENT
Daytona State College	PSVC	MICROCOMPUTER REPAIR/INSTALLER
Daytona State College	PSVC	NETWORK ADMINISTRATION
Daytona State College	PSVC	NETWORK COMMUNICATIONS (LAN)
Daytona State College	PSVC	NETWORK COMMUNICATIONS (WAN)
Daytona State College	PSVC	NETWORK INFRASTRUCTURE
Daytona State College	PSVC	NETWORK SUPPORT TECHNICIAN
Daytona State College	PSVC	OFFICE MANAGEMENT
Daytona State College	PSVC	OFFICE SUPPORT
Daytona State College	PSVC	PARAMEDIC
Daytona State College	PSVC	TELEVISION STUDIO PRODUCTION
Daytona State College	PSVC	WEB DEVELOPMENT SPECIALIST
Daytona State College	PSVC	WIRELESS COMMUNICATIONS
Eastern Florida State College	AAS	BUSINESS ADMINISTRATION
Eastern Florida State College	AAS	CRIMINAL JUSTICE TECHNOLOGY
Eastern Florida State College	AAS	ENGINEERING TECHNOLOGY

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Eastern Florida State College	AA	ASSOCIATE IN ARTS
Eastern Florida State College	APPR	MACHINING-APPR
Eastern Florida State College	ATD	DENTAL ASSISTING TECH&MGMT
Eastern Florida State College	ATD	EMERGENCY MEDICAL TECHNICIAN
Eastern Florida State College	ATD	MEDICAL CLINICAL LAB TECH
Eastern Florida State College	PSAV	A/C REFRIG.&HTG. TECHNOLOGY PS
Eastern Florida State College	PSAV	ACCOUNTING OPERATIONS
Eastern Florida State College	PSAV	APPLIED WELDING TECHNOLOGIES
Eastern Florida State College	PSAV	AUTOMOTIVE SERVICE TECHNOLOGY
Eastern Florida State College	PSAV	AUX. LAW ENFORCEMENT OFFICER
Eastern Florida State College	PSAV	COMM FOODS/CULINARY ARTS NEW
Eastern Florida State College	PSAV	CORRECTIONAL OFFICER
Eastern Florida State College	PSAV	COSMETOLOGY (NEW)
Eastern Florida State College	PSAV	CUSTOMER ASSISTANCE TECH
Eastern Florida State College	PSAV	FACIALS SPECIALTY
Eastern Florida State College	PSAV	FIRE FIGHTER
Eastern Florida State College	PSAV	LAW ENFORCEMENT OFFICER
Eastern Florida State College	PSAV	MEDICAL ASSISTING
Eastern Florida State College	PSAV	MEDICAL SECRETARY
Eastern Florida State College	PSAV	PATIENT CARE ASSISTANT
Eastern Florida State College	PSAV	PHLEBOTOMY
Eastern Florida State College	PSAV	PRACTICAL NURSING
Eastern Florida State College	PSAV	PUBLIC SAFETY TELECOMM.
Eastern Florida State College	PSAV	SURGICAL TECHNOLOGY
Eastern Florida State College	PSAV	X LAW ENF OFF TO CORR OFFICER
Eastern Florida State College	PSV	AEROSPACE TECHNOLOGY
Eastern Florida State College	PSV	BUSINESS ADMINISTRATION
Eastern Florida State College	PSV	CHEMICAL TECHNOLOGY
Eastern Florida State College	PSV	COMPUTER INFORMATION ADMINISTR
Eastern Florida State College	PSV	COMPUTER PROGRAMMING & ANALYSI
Eastern Florida State College	PSV	CRIME SCENE TECHNOLOGY
Eastern Florida State College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Eastern Florida State College	PSV	DENTAL ASSISTING TECH & MGMT
Eastern Florida State College	PSV	DENTAL HYGIENE
Eastern Florida State College	PSV	DIGITAL TV & MEDIA PRODUCTION
Eastern Florida State College	PSV	DRAFTING & DESIGN TECHNOLOGY
Eastern Florida State College	PSV	EARLY CHILDHOOD EDUCATION A.D.
Eastern Florida State College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Eastern Florida State College	PSV	ENGINEERING TECHNOLOGY
Eastern Florida State College	PSV	FIRE SCIENCE TECHNOLOGY
Eastern Florida State College	PSV	GRAPHICS TECHNOLOGY
Eastern Florida State College	PSV	HEALTH INFORMATION TECHNOLOGY
Eastern Florida State College	PSV	INTERIOR DESIGN TECH
Eastern Florida State College	PSV	MEDICAL LABORATORY TECHNOLOGY
Eastern Florida State College	PSV	NETWORKING SERVICES TECHNOLOGY
Eastern Florida State College	PSV	NURSING

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Eastern Florida State College	PSV	OFFICE ADMINISTRATION
Eastern Florida State College	PSV	PARALEGAL STUDIES (LEGAL ASST)
Eastern Florida State College	PSV	RADIOGRAPHY
Eastern Florida State College	PSV	VETERINARY TECHNOLOGY
Eastern Florida State College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Eastern Florida State College	PSVC	ACCOUNTING TECHNOLOGY OPERATIO
Eastern Florida State College	PSVC	ACCOUNTING TECHNOLOGY SPECIALI
Eastern Florida State College	PSVC	ALTERNATIVE ENERGY SYSTEMS
Eastern Florida State College	PSVC	APPLIED TECHNOLOGY SPECIALIST
Eastern Florida State College	PSVC	AUTOCAD FOUNDATIONS TECHNOLOGY
Eastern Florida State College	PSVC	BROADCAST PRODUCTION
Eastern Florida State College	PSVC	BUSINESS DEV.&ENTREPRENEURSHIP
Eastern Florida State College	PSVC	BUSINESS MANAGEMENT
Eastern Florida State College	PSVC	CHEMICAL LABORATORY SPECIALIST
Eastern Florida State College	PSVC	CHILD CARE CENTER MANAGEMENT
Eastern Florida State College	PSVC	CHILD DEVELOPMENT EARLY INTERV
Eastern Florida State College	PSVC	CISCO CCNA CERTIFICATE
Eastern Florida State College	PSVC	COMPOSITE FABRICATION&TESTING
Eastern Florida State College	PSVC	COMPUTER PROGRAMMING
Eastern Florida State College	PSVC	COMPUTER SPECIALIST
Eastern Florida State College	PSVC	DIGITAL VIDEO FUNDAMENTALS
Eastern Florida State College	PSVC	DRAFTING ARCH DESIGN TECH
Eastern Florida State College	PSVC	EDUCATIONAL ASSISTING
Eastern Florida State College	PSVC	ELECTRONIC COMMERCE
Eastern Florida State College	PSVC	ENGINEERING SUPPORT SPECIALIST
Eastern Florida State College	PSVC	ENTREPRENEURSHIP MARKETING
Eastern Florida State College	PSVC	GRAPHIC DESIGN SUPPORT
Eastern Florida State College	PSVC	GRAPHICS DESIGN PRODUCTION
Eastern Florida State College	PSVC	HOME STAGING SPECIALIST CCC
Eastern Florida State College	PSVC	HUMAN RESOURCES ADMINISTRATOR
Eastern Florida State College	PSVC	INFANT TODDLER
Eastern Florida State College	PSVC	INFORMATION TECHNOLOGY SPECIAL
Eastern Florida State College	PSVC	INFORMATION TECHNOLOGY TECH
Eastern Florida State College	PSVC	INTERACTIVE MEDIA PRODUCTION
Eastern Florida State College	PSVC	INTERACTIVE MEDIA SUPPORT
Eastern Florida State College	PSVC	KITCHEN & BATH SPECIALIZATION
Eastern Florida State College	PSVC	MEDICAL INF CODER/BILLER
Eastern Florida State College	PSVC	OFFICE SPECIALIST
Eastern Florida State College	PSVC	ORACLE CERTIFIED DBA
Eastern Florida State College	PSVC	PARAMEDIC
Eastern Florida State College	PSVC	PHOTOGRAPHY
Eastern Florida State College	PSVC	PRE-SCHOOL
Eastern Florida State College	PSVC	SCIENTIFIC WORKPLACE PREP
Eastern Florida State College	PSVC	TELEVISION STUDIO PRODUCTION
Eastern Florida State College	PSVC	WEB DEVELOPMENT SPECIALIST
Florida Gateway College	AAS	BUSINESS ADMINISTRATION

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Florida Gateway College	AAS	GRAPHICS TECHNOLOGY
Florida Gateway College	AA	ASSOCIATE IN ARTS
Florida Gateway College	ATD	CUSTOMER SERVICE TECHNOLOGY
Florida Gateway College	ATD	EMERGENCY MEDICAL TECHNICIAN
Florida Gateway College	ATD	MEDICAL CODER/BILLER
Florida Gateway College	ATD	MEDICAL RECORDS TRANSCRIBING
Florida Gateway College	ATD	TURF EQUIPMENT TECHNOLOGY
Florida Gateway College	PSAV	A/C REFRIG.&HTG. TECHNOLOGY PS
Florida Gateway College	PSAV	APPLIED WELDING TECHNOLOGIES
Florida Gateway College	PSAV	COMMERCIAL VEHICLE DRIVING
Florida Gateway College	PSAV	CORRECTIONAL OFFICER
Florida Gateway College	PSAV	COSMETOLOGY (OLD)
Florida Gateway College	PSAV	FACIALS SPECIALTY
Florida Gateway College	PSAV	FIRE FIGHTER
Florida Gateway College	PSAV	LAW ENFORCEMENT OFFICER
Florida Gateway College	PSAV	NAILS SPECIALTY
Florida Gateway College	PSAV	PATIENT CARE ASSISTANT
Florida Gateway College	PSAV	PATIENT CARE TECHNICIAN
Florida Gateway College	PSAV	PHLEBOTOMY
Florida Gateway College	PSAV	PRACTICAL NURSING
Florida Gateway College	PSAV	X CORR OFF TO LAW ENF OFFICER
Florida Gateway College	PSAV	X LAW ENF OFF TO CORR OFFICER
Florida Gateway College	PSV	AGRIBUSINESS MANAGEMENT
Florida Gateway College	PSV	BUSINESS ADMINISTRATION
Florida Gateway College	PSV	COMPUTER INFORMATION ADMINISTR
Florida Gateway College	PSV	COMPUTER PROGRAMMING & ANALYSI
Florida Gateway College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Florida Gateway College	PSV	EARLY CHILDHOOD EDUCATION A.D.
Florida Gateway College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Florida Gateway College	PSV	ENGINEERING TECHNOLOGY
Florida Gateway College	PSV	ENVIRONMENTAL SCIENCE TECH
Florida Gateway College	PSV	GOLF COURSE OPERATIONS
Florida Gateway College	PSV	GRAPHICS TECHNOLOGY
Florida Gateway College	PSV	LANDSCAPE & HORTICULTURE TNLGY
Florida Gateway College	PSV	NURSING
Florida Gateway College	PSV	OFFICE ADMINISTRATION
Florida Gateway College	PSV	PHYSICAL THERAPIST ASSISTANT
Florida Gateway College	PSV	SUPPLY CHAIN MANAGEMENT
Florida Gateway College	PSV	TURF EQUIPMENT MANAGEMENT
Florida Gateway College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Florida Gateway College	PSVC	BUSINESS MANAGEMENT
Florida Gateway College	PSVC	CHILD CARE CENTER MANAGEMENT
Florida Gateway College	PSVC	CISCO CCNA CERTIFICATE
Florida Gateway College	PSVC	COMPUTER PROGRAMMING
Florida Gateway College	PSVC	COMPUTER PROGRAMMING SPECIALST
Florida Gateway College	PSVC	EMERGENCY MEDICAL TECHNICIAN

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Florida Gateway College	PSVC	ENGINEERING SUPPORT SPECIALIST
Florida Gateway College	PSVC	GRAPHICS DESIGN PRODUCTION
Florida Gateway College	PSVC	INFANT TODDLER
Florida Gateway College	PSVC	INTERACTIVE MEDIA PRODUCTION
Florida Gateway College	PSVC	LANDSCAPE & HORTICULTURE PROF
Florida Gateway College	PSVC	LOGISTICS&TRANSPORTATION SPEC
Florida Gateway College	PSVC	OFFICE MANAGEMENT
Florida Gateway College	PSVC	PARAMEDIC
Florida Gateway College	PSVC	PNEUMATICS,HYDRAULICS&MOTORS
Florida Gateway College	PSVC	PRE-SCHOOL
Florida Gateway College	PSVC	WATER QUALITY TECHNICIAN
Florida Keys Community College	AAS	BUSINESS ADMINISTRATION
Florida Keys Community College	AAS	CRIMINAL JUSTICE TECHNOLOGY
Florida Keys Community College	AAS	DIVING BUSINESS AND TECHNOLOGY
Florida Keys Community College	AAS	MARINE ENG, MGMT & SEAMANSHIP
Florida Keys Community College	AA	ASSOCIATE IN ARTS
Florida Keys Community College	ATD	EMERGENCY MEDICAL TECHNICIAN
Florida Keys Community College	PSAV	CORRECTIONAL OFFICER
Florida Keys Community College	PSAV	LAW ENFORCEMENT OFFICER
Florida Keys Community College	PSAV	NURSING ASSISTANT(ARTICULATED)
Florida Keys Community College	PSAV	X CORR OFF TO LAW ENF OFFICER
Florida Keys Community College	PSV	BUSINESS ADMINISTRATION
Florida Keys Community College	PSV	COMPUTER INFORMATION ADMINISTR
Florida Keys Community College	PSV	COMPUTER PROGRAMMING & ANALYSI
Florida Keys Community College	PSV	DIVING BUSINESS AND TECHNOLOGY
Florida Keys Community College	PSV	MARINE ENG, MGMT & SEAMANSHIP
Florida Keys Community College	PSV	MARINE ENVIRONMENTAL TECHNOLOG
Florida Keys Community College	PSV	NURSING
Florida Keys Community College	PSVC	ADDICTION STUDIES
Florida Keys Community College	PSVC	COMMERCIAL/WORK DIVING
Florida Keys Community College	PSVC	COMPUTER PROGRAMMING

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Florida Keys Community College	PSVC	ENTREPRENEURSHIP MARKETING
Florida Keys Community College	PSVC	FUNDAMENTALS/PROFESSIONAL DVNG
Florida Keys Community College	PSVC	MARINE MAMMAL BEHAVIOR/TRAININ
Florida Keys Community College	PSVC	MARINE TECHNOLOGY
Florida Keys Community College	PSVC	PROFESSIONAL DIVE INSTRUCTOR
Florida Keys Community College	PSVC	PROFESSIONAL DIVING MED. TECH.
Florida Keys Community College	PSVC	PROFESSIONAL RESEARCH DIVING
Florida Keys Community College	PSVC	TROPICAL ORNAMENTAL MARICULTUR
Florida SouthWestern State College	AA	ASSOCIATE IN ARTS
Florida SouthWestern State College	PSAV	DENTAL ASSISTING
Florida SouthWestern State College	PSAV	FIRE FIGHTER
Florida SouthWestern State College	PSV	ACCOUNTING TECHNOLOGY
Florida SouthWestern State College	PSV	ARCH DESIGN/CONSTRUCTION TECH
Florida SouthWestern State College	PSV	BUSINESS ADMINISTRATION
Florida SouthWestern State College	PSV	CARDIOVASCULAR/CARDIOPULMONARY
Florida SouthWestern State College	PSV	CIVIL ENGINEERING TECHNOLOGY
Florida SouthWestern State College	PSV	COMPUTER PROGRAMMING & ANALYSI
Florida SouthWestern State College	PSV	CRIME SCENE TECHNOLOGY
Florida SouthWestern State College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Florida SouthWestern State College	PSV	DENTAL HYGIENE
Florida SouthWestern State College	PSV	DRAFTING & DESIGN TECHNOLOGY
Florida SouthWestern State College	PSV	EARLY CHILDHOOD EDUCATION A.D.
Florida SouthWestern State College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Florida SouthWestern State College	PSV	FIRE SCIENCE TECHNOLOGY
Florida SouthWestern State College	PSV	HEALTH INFORMATION MANAGEMENT
Florida SouthWestern State College	PSV	HUMAN SERVICES

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Florida SouthWestern State College	PSV	INTERNET SERVICES TECHNOLOGY
Florida SouthWestern State College	PSV	NETWORKING SERVICES TECHNOLOGY
Florida SouthWestern State College	PSV	NURSING
Florida SouthWestern State College	PSV	PARALEGAL STUDIES (LEGAL ASST)
Florida SouthWestern State College	PSV	RADIOGRAPHY
Florida SouthWestern State College	PSV	RESPIRATORY CARE
Florida SouthWestern State College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Florida SouthWestern State College	PSVC	BUSINESS MANAGEMENT
Florida SouthWestern State College	PSVC	COMPUTER PROGRAMMING
Florida SouthWestern State College	PSVC	CRIME SCENE TECHNICIAN
Florida SouthWestern State College	PSVC	EMERGENCY MEDICAL TECHNICIAN
Florida SouthWestern State College	PSVC	INFORMATION TECHNOLOGY MGNT
Florida SouthWestern State College	PSVC	PARAMEDIC
Florida State College at Jacksonville	AAS	AIR COND/REFRIG/HEAT SYSTEM
Florida State College at Jacksonville	AAS	AUTOMOTIVE SERVICE MGT TECH
Florida State College at Jacksonville	AAS	BUSINESS ADMINISTRATION
Florida State College at Jacksonville	AAS	CARPENTRY MANAGEMENT
Florida State College at Jacksonville	AAS	COMPUTER ENGINEERING TECH
Florida State College at Jacksonville	AAS	CONSTRUCTION ELECTRICITY MGMNT
Florida State College at Jacksonville	AAS	CRIMINAL JUSTICE TECHNOLOGY
Florida State College at Jacksonville	AAS	CULINARY MANAGEMENT
Florida State College at Jacksonville	AAS	DIETETIC TECHNICIAN
Florida State College at Jacksonville	AAS	EARLY CHILDHOOD MANAGEMENT
Florida State College at Jacksonville	AAS	EMERGENCY MED SERVS-ASSOC DEG
Florida State College at Jacksonville	AAS	ENVIRONMENTAL SCIENCE TECH
Florida State College at Jacksonville	AAS	FIRE SCIENCE TECHNOLOGY

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Florida State College at Jacksonville	AAS	FUNERAL SERVICES
Florida State College at Jacksonville	AAS	HISTOLOGIC TECHNOLOGY
Florida State College at Jacksonville	AAS	MEDICAL LABORATORY TECHNOLOGY
Florida State College at Jacksonville	AAS	NETWORKING SERVICES TECHNOLOGY
Florida State College at Jacksonville	AAS	OFFICE ADMINISTRATION
Florida State College at Jacksonville	AAS	PARALEGAL STUDIES (LEGAL ASST)
Florida State College at Jacksonville	AAS	RADIOGRAPHY
Florida State College at Jacksonville	AAS	RESPIRATORY CARE
Florida State College at Jacksonville	AAS	RESTAURANT MANAGEMENT
Florida State College at Jacksonville	AA	ASSOCIATE IN ARTS
Florida State College at Jacksonville	APPR	A/C, REFRIG., & HEATING-APPR
Florida State College at Jacksonville	APPR	CARPENTRY-APPR
Florida State College at Jacksonville	APPR	COMM/INDUSTRIAL INSULATION-APP
Florida State College at Jacksonville	APPR	ELECTRICIAN-APPR
Florida State College at Jacksonville	APPR	HEAVY EQUIPMENT OPERATION-APPR
Florida State College at Jacksonville	APPR	PLUMBING TECHNOLOGY-APPR
Florida State College at Jacksonville	ATC	FUNERAL SERVICES
Florida State College at Jacksonville	ATD	MEDICAL CODER/BILLER
Florida State College at Jacksonville	ATD	PHARMACY TECHNICIAN
Florida State College at Jacksonville	PSAV	A/C REFRIG.&HTG. TECHNOLOGY 1
Florida State College at Jacksonville	PSAV	A/C REFRIG.&HTG. TECHNOLOGY PS
Florida State College at Jacksonville	PSAV	ADMINISTRATIVE ASSISTANT
Florida State College at Jacksonville	PSAV	AIRCRAFT AIRFRAME MECHANICS
Florida State College at Jacksonville	PSAV	AIRCRAFT POWERPLANT MECHANICS
Florida State College at Jacksonville	PSAV	APPLIED WELDING TECHNOLOGIES
Florida State College at Jacksonville	PSAV	AUTO. COLLISION REPAIR & REF.

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Florida State College at Jacksonville	PSAV	AUTOMOTIVE SERVICE TECHNOLOGY
Florida State College at Jacksonville	PSAV	BUILDING TRADES&CONSTRUCT DSGN
Florida State College at Jacksonville	PSAV	CARPENTRY
Florida State College at Jacksonville	PSAV	CHILD CARE CENTER OPERATIONS
Florida State College at Jacksonville	PSAV	COMM FOODS/CULINARY ARTS NEW
Florida State College at Jacksonville	PSAV	COMMERCIAL VEHICLE DRIVING
Florida State College at Jacksonville	PSAV	CORRECTIONAL OFFICER
Florida State College at Jacksonville	PSAV	COSMETOLOGY (NEW)
Florida State College at Jacksonville	PSAV	COSMETOLOGY (OLD)
Florida State College at Jacksonville	PSAV	DENTAL ASSISTING (NEW)
Florida State College at Jacksonville	PSAV	EARLY CHILDHOOD EDUCATION
Florida State College at Jacksonville	PSAV	EARLY CHILDHOOD EDUCATION-NEW
Florida State College at Jacksonville	PSAV	ELECTRICITY
Florida State College at Jacksonville	PSAV	FACIALS SPECIALTY
Florida State College at Jacksonville	PSAV	FAMILY CHILD CARE
Florida State College at Jacksonville	PSAV	FIRE FIGHTER
Florida State College at Jacksonville	PSAV	GLOBAL LOGISTICS &SUPPLY CHAIN
Florida State College at Jacksonville	PSAV	HOME HEALTH AIDE (CERT)
Florida State College at Jacksonville	PSAV	INSURANCE CLAIMS ADJUSTER
Florida State College at Jacksonville	PSAV	INSURANCE CUSTOMER SERVICE REP
Florida State College at Jacksonville	PSAV	INSURANCE GENERAL LINES AGENT
Florida State College at Jacksonville	PSAV	LAW ENFORCEMENT OFFICER
Florida State College at Jacksonville	PSAV	LIFE INSURANCE MARKETING
Florida State College at Jacksonville	PSAV	LOAN ORIGINATOR
Florida State College at Jacksonville	PSAV	LODGING OPERATIONS
Florida State College at Jacksonville	PSAV	MARKETING MERCH & PARTS OPER

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Florida State College at Jacksonville	PSAV	MASSAGE THERAPY
Florida State College at Jacksonville	PSAV	MED/HVY DUTY TRUCK/BUS MECH.
Florida State College at Jacksonville	PSAV	MEDICAL ASSISTING
Florida State College at Jacksonville	PSAV	NURSING ASSISTANT(ARTICULATED)
Florida State College at Jacksonville	PSAV	PARAMEDIC
Florida State College at Jacksonville	PSAV	PATIENT CARE TECHNICIAN
Florida State College at Jacksonville	PSAV	PERSONAL FINANCIAL PLANNING
Florida State College at Jacksonville	PSAV	PERSONAL LINES INSURANCE
Florida State College at Jacksonville	PSAV	PHARMACY TECHNICIAN
Florida State College at Jacksonville	PSAV	POLICE SERVICE AIDE
Florida State College at Jacksonville	PSAV	PRACTICAL NURSING
Florida State College at Jacksonville	PSAV	REAL ESTATE SALES AGENT
Florida State College at Jacksonville	PSAV	SCHOOL AGE CERTIFICATION TRNG
Florida State College at Jacksonville	PSAV	SEAPORT SECURITY OFFICER
Florida State College at Jacksonville	PSAV	SURGICAL TECHNOLOGY
Florida State College at Jacksonville	PSAV	X CORR OFF TO LAW ENF OFFICER
Florida State College at Jacksonville	PSAV	X CORR PROB TO LAW ENF OFFICER
Florida State College at Jacksonville	PSV	ACCOUNTING TECHNOLOGY
Florida State College at Jacksonville	PSV	ARCH DESIGN/CONSTRUCTION TECH
Florida State College at Jacksonville	PSV	AUTOMOTIVE SERVICE MGT TECH
Florida State College at Jacksonville	PSV	AVIATION MAINTENCE MGMT
Florida State College at Jacksonville	PSV	AVIATION OPERATIONS
Florida State College at Jacksonville	PSV	BIOMEDICAL EQUIPMENT ENGINEER
Florida State College at Jacksonville	PSV	BIOTECHNOLOGY LABORATORY TECH
Florida State College at Jacksonville	PSV	BUILDING CONSTRUCTION TECH
Florida State College at Jacksonville	PSV	BUSINESS ADMINISTRATION

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Florida State College at Jacksonville	PSV	CARDIOVASCULAR/CARDIOPULMONARY
Florida State College at Jacksonville	PSV	COMPUTER INFORMATION ADMINISTR
Florida State College at Jacksonville	PSV	COMPUTER INTEGRATED MANUFACTUR
Florida State College at Jacksonville	PSV	COMPUTER PROGRAMMING & ANALYSI
Florida State College at Jacksonville	PSV	CRIMINAL JUSTICE TECHNOLOGY
Florida State College at Jacksonville	PSV	CULINARY MANAGEMENT
Florida State College at Jacksonville	PSV	DATABASE TECHNOLOGY
Florida State College at Jacksonville	PSV	DEALER-SPECIFIC AUTOMOTIVE TEC
Florida State College at Jacksonville	PSV	DENTAL HYGIENE
Florida State College at Jacksonville	PSV	DIETETIC TECHNICIAN
Florida State College at Jacksonville	PSV	DIGITAL/MULTIMEDIA TECHNOLOGY
Florida State College at Jacksonville	PSV	EARLY CHILDHOOD MANAGEMENT
Florida State College at Jacksonville	PSV	EMERGENCY ADMINIST. & MANAG.
Florida State College at Jacksonville	PSV	EMERGENCY MED SERVS-ASSOC DEG
Florida State College at Jacksonville	PSV	ENGINEERING TECHNOLOGY
Florida State College at Jacksonville	PSV	ENVIRONMENTAL SCIENCE TECH
Florida State College at Jacksonville	PSV	FINANCIAL SERVICES
Florida State College at Jacksonville	PSV	FIRE SCIENCE TECHNOLOGY
Florida State College at Jacksonville	PSV	FUNERAL SERVICES
Florida State College at Jacksonville	PSV	GRAPHICS TECHNOLOGY
Florida State College at Jacksonville	PSV	HEALTH INFORMATION MANAGEMENT
Florida State College at Jacksonville	PSV	HEALTH INFORMATION TECHNOLOGY
Florida State College at Jacksonville	PSV	HISTOLOGIC TECHNOLOGY
Florida State College at Jacksonville	PSV	HOSPITALITY & TOURISM MGMT
Florida State College at Jacksonville	PSV	INDUSTRIAL MANAGEMENT TECH
Florida State College at Jacksonville	PSV	INTERIOR DESIGN TECH

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Florida State College at Jacksonville	PSV	INTERNET SERVICES TECHNOLOGY
Florida State College at Jacksonville	PSV	IT SECURITY
Florida State College at Jacksonville	PSV	MEDICAL LABORATORY TECHNOLOGY
Florida State College at Jacksonville	PSV	NETWORKING SERVICES TECHNOLOGY
Florida State College at Jacksonville	PSV	NURSING
Florida State College at Jacksonville	PSV	OCCUPATIONAL THERAPY ASSISTANT
Florida State College at Jacksonville	PSV	OFFICE ADMINISTRATION
Florida State College at Jacksonville	PSV	OPHTHALMIC TECHNICIAN
Florida State College at Jacksonville	PSV	PARALEGAL STUDIES (LEGAL ASST)
Florida State College at Jacksonville	PSV	PHYSICAL THERAPIST ASSISTANT
Florida State College at Jacksonville	PSV	PROFESSIONAL PILOT TECHNOLOGY
Florida State College at Jacksonville	PSV	RADIATION THERAPY
Florida State College at Jacksonville	PSV	RADIOGRAPHY
Florida State College at Jacksonville	PSV	RESPIRATORY CARE
Florida State College at Jacksonville	PSV	RESTAURANT MANAGEMENT
Florida State College at Jacksonville	PSV	SIGN LANGUAGE INTERPRETATION
Florida State College at Jacksonville	PSV	SUPPLY CHAIN MANAGEMENT
Florida State College at Jacksonville	PSV	THEATER & ENTERTAINMENT TECH
Florida State College at Jacksonville	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Florida State College at Jacksonville	PSVC	ACCOUNTING TECHNOLOGY OPERATIO
Florida State College at Jacksonville	PSVC	ACCOUNTING TECHNOLOGY SPECIALI
Florida State College at Jacksonville	PSVC	AIR COND/REFRIG/HEAT ASST.
Florida State College at Jacksonville	PSVC	AIR COND/REFRIG/HEAT TECH.
Florida State College at Jacksonville	PSVC	AUTOCAD FOUNDATIONS TECHNOLOGY
Florida State College at Jacksonville	PSVC	AUTOMATION
Florida State College at Jacksonville	PSVC	BUSINESS DEV.&ENTREPRENEURSHIP

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Florida State College at Jacksonville	PSVC	BUSINESS MANAGEMENT
Florida State College at Jacksonville	PSVC	BUSINESS OPERATIONS
Florida State College at Jacksonville	PSVC	BUSINESS SPECIALIST
Florida State College at Jacksonville	PSVC	CHEMICAL LABORATORY SPECIALIST
Florida State College at Jacksonville	PSVC	CISCO CCNA CERTIFICATE
Florida State College at Jacksonville	PSVC	CNC MACHINIST
Florida State College at Jacksonville	PSVC	COMPUTER PROGRAMMING SPECIALST
Florida State College at Jacksonville	PSVC	CONSTRUCTION CARPENTRY ASST.
Florida State College at Jacksonville	PSVC	CONSTRUCTION ELECTRICITY ASST.
Florida State College at Jacksonville	PSVC	CONSTRUCTION ELECTRICITY TECH.
Florida State College at Jacksonville	PSVC	CRIME SCENE TECHNICIAN
Florida State College at Jacksonville	PSVC	CRIMINAL JUSTICE TECH. SPEC.
Florida State College at Jacksonville	PSVC	CULINARY ARTS
Florida State College at Jacksonville	PSVC	DIGITAL MULTIMEDIA VIDEO PROD
Florida State College at Jacksonville	PSVC	DRAFTING ARCH DESIGN TECH
Florida State College at Jacksonville	PSVC	EMERGENCY ADMIN & MANAGER
Florida State College at Jacksonville	PSVC	EMERGENCY MEDICAL TECHNICIAN
Florida State College at Jacksonville	PSVC	ENGINEERING SUPPORT SPECIALIST
Florida State College at Jacksonville	PSVC	ENTREPRENEURSHIP MARKETING
Florida State College at Jacksonville	PSVC	FIRE COMPANY MANAGEMENT
Florida State College at Jacksonville	PSVC	FOOD & BEVERAGES MANAGEMENT
Florida State College at Jacksonville	PSVC	GEOGRAPHIC INFORMATION SYSTEM
Florida State College at Jacksonville	PSVC	GRAPHICS DESIGN PRODUCTION
Florida State College at Jacksonville	PSVC	GUEST SERVICES SPECIALIST
Florida State College at Jacksonville	PSVC	HAZARDOUS MATERIALS SPECIALIST
Florida State College at Jacksonville	PSVC	HOMELAND SECURITY EMERG. MNGR.

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Florida State College at Jacksonville	PSVC	INFORMATION TECHNOLOGY ADMIN
Florida State College at Jacksonville	PSVC	INFORMATION TECHNOLOGY ANALYST
Florida State College at Jacksonville	PSVC	INFORMATION TECHNOLOGY MGNT
Florida State College at Jacksonville	PSVC	INFORMATION TECHNOLOGY SPECIAL
Florida State College at Jacksonville	PSVC	INFORMATION TECHNOLOGY TECH
Florida State College at Jacksonville	PSVC	LOGISTICS&TRANSPORTATION SPEC
Florida State College at Jacksonville	PSVC	MARKETING OPERATIONS
Florida State College at Jacksonville	PSVC	MEDICAL INF CODER/BILLER
Florida State College at Jacksonville	PSVC	MEDICAL OFFICE MANAGEMENT
Florida State College at Jacksonville	PSVC	MICROCOMPUTER REPAIR/INSTALLER
Florida State College at Jacksonville	PSVC	MULTIMEDIA PRODUCTION
Florida State College at Jacksonville	PSVC	NPR ENVIRONMENTAL SCIENCE TECH
Florida State College at Jacksonville	PSVC	OFFICE MANAGEMENT
Florida State College at Jacksonville	PSVC	OFFICE SPECIALIST
Florida State College at Jacksonville	PSVC	OFFICE SUPPORT
Florida State College at Jacksonville	PSVC	PARAMEDIC
Florida State College at Jacksonville	PSVC	PNEUMATICS,HYDRAULICS&MOTORS
Florida State College at Jacksonville	PSVC	RADIATION THERAPY SPECIALIST
Florida State College at Jacksonville	PSVC	SCIENTIFIC WORKPLACE PREP
Florida State College at Jacksonville	PSVC	WEB DEVELOPMENT SPECIALIST
Gulf Coast State College	AAS	ACCOUNTING TECHNOLOGY
Gulf Coast State College	AAS	BUSINESS ADMINISTRATION
Gulf Coast State College	AAS	CIVIL ENGINEERING TECHNOLOGY
Gulf Coast State College	AAS	COMPUTER INTEGRATED MANUFACTUR
Gulf Coast State College	AAS	CRIME SCENE TECHNOLOGY
Gulf Coast State College	AAS	CRIMINAL JUSTICE TECHNOLOGY
Gulf Coast State College	AAS	CULINARY MANAGEMENT
Gulf Coast State College	AAS	DIAGNOSTIC MED SONOGRAPHY
Gulf Coast State College	AAS	DIGITAL TV & MEDIA PRODUCTION
Gulf Coast State College	AAS	EARLY CHILDHOOD EDUCATION A.D.
Gulf Coast State College	AAS	HOSPITALITY & TOURISM MGMT

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Gulf Coast State College	AAS	OFFICE ADMINISTRATION
Gulf Coast State College	AAS	PARALEGAL STUDIES (LEGAL ASST)
Gulf Coast State College	AAS	RADIOGRAPHY
Gulf Coast State College	AAS	RESPIRATORY CARE
Gulf Coast State College	AAS	SURGICAL FIRST ASSISTING
Gulf Coast State College	AA	ASSOCIATE IN ARTS
Gulf Coast State College	APPR	ELECTRICIAN-APPR
Gulf Coast State College	ATD	EMERGENCY MEDICAL TECHNICIAN
Gulf Coast State College	ATD	MEDICAL RECORDS TRANSCRIBING
Gulf Coast State College	ATD	PHARMACY TECHNICIAN
Gulf Coast State College	PSAV	AUX. LAW ENFORCEMENT OFFICER
Gulf Coast State College	PSAV	CORRECTIONAL OFFICER
Gulf Coast State College	PSAV	DENTAL ASSISTING
Gulf Coast State College	PSAV	FIRE FIGHTER
Gulf Coast State College	PSAV	LAW ENFORCEMENT OFFICER
Gulf Coast State College	PSAV	NURSING ASSISTANT
Gulf Coast State College	PSAV	PRACTICAL NURSING
Gulf Coast State College	PSAV	SURGICAL TECHNOLOGY
Gulf Coast State College	PSAV	X CORR OFF TO LAW ENF OFFICER
Gulf Coast State College	PSV	ACCOUNTING TECHNOLOGY
Gulf Coast State College	PSV	BUILDING CONSTRUCTION TECH
Gulf Coast State College	PSV	BUSINESS ADMINISTRATION
Gulf Coast State College	PSV	CIVIL ENGINEERING TECHNOLOGY
Gulf Coast State College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Gulf Coast State College	PSV	CULINARY MANAGEMENT
Gulf Coast State College	PSV	DENTAL HYGIENE
Gulf Coast State College	PSV	DIAGNOSTIC MED SONOGRAPHY
Gulf Coast State College	PSV	DIGITAL/MULTIMEDIA TECHNOLOGY
Gulf Coast State College	PSV	ELECTRONICS ENGINEERING TECH
Gulf Coast State College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Gulf Coast State College	PSV	ENGINEERING TECHNOLOGY
Gulf Coast State College	PSV	FIRE SCIENCE TECHNOLOGY
Gulf Coast State College	PSV	HEALTH SCIENCES
Gulf Coast State College	PSV	MUSIC PRODUCTION TECHNOLOGY
Gulf Coast State College	PSV	NETWORKING SERVICES TECHNOLOGY
Gulf Coast State College	PSV	NURSING
Gulf Coast State College	PSV	PARALEGAL STUDIES (LEGAL ASST)
Gulf Coast State College	PSV	PHYSICAL THERAPIST ASSISTANT
Gulf Coast State College	PSV	RADIOGRAPHY
Gulf Coast State College	PSV	RESPIRATORY CARE
Gulf Coast State College	PSV	SURGICAL FIRST ASSISTING
Gulf Coast State College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Gulf Coast State College	PSVC	ALT ENERGY ENGINEERING TECH-CC
Gulf Coast State College	PSVC	AUDIO TECHNOLOGY
Gulf Coast State College	PSVC	AUTOCAD FOUNDATIONS TECHNOLOGY
Gulf Coast State College	PSVC	AUTOMATION

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Gulf Coast State College	PSVC	CENTRAL STERILE PROCESSING-CCC
Gulf Coast State College	PSVC	CHILD DEVELOPMENT EARLY INTERV
Gulf Coast State College	PSVC	COMPUTER AUTOMATION TECHNOLOGY
Gulf Coast State College	PSVC	CRIME SCENE TECHNICIAN
Gulf Coast State College	PSVC	DIAGNOSTIC SONOGRAPHY SPEC
Gulf Coast State College	PSVC	DIGITAL MEDIA/MULTIMED WEB PRD
Gulf Coast State College	PSVC	E-BUSINESS SECURITY
Gulf Coast State College	PSVC	ELECTRONICS AIDE
Gulf Coast State College	PSVC	ENDOSCOPIC TECHNICIAN
Gulf Coast State College	PSVC	ENTREPRENEURSHIP
Gulf Coast State College	PSVC	LOGISTICS&TRANSPORTATION SPEC
Gulf Coast State College	PSVC	MEDICAL OFFICE MANAGEMENT
Gulf Coast State College	PSVC	MULTIMEDIA PRODUCTION
Gulf Coast State College	PSVC	NUCLEAR MEDICINE TECHNOLOGY SP
Gulf Coast State College	PSVC	OFFICE MANAGEMENT
Gulf Coast State College	PSVC	ORACLE CERTIFIED DBD
Gulf Coast State College	PSVC	PARAMEDIC
Gulf Coast State College	PSVC	PNEUMATICS,HYDRAULICS&MOTORS
Gulf Coast State College	PSVC	SURGICAL FIRST ASSISTANT-CCC
Gulf Coast State College	PSVC	SUSTAINABLE DESIGN
Hillsborough Community College	AAS	ACCOUNTING TECHNOLOGY
Hillsborough Community College	AAS	AQUACULTURE MANAGEMENT
Hillsborough Community College	AAS	ARCH DESIGN/CONSTRUCTION TECH
Hillsborough Community College	AAS	AS IN DATABASE TECHNOLOGY
Hillsborough Community College	AAS	BUSINESS ADMINISTRATION
Hillsborough Community College	AAS	COMPUTER ENGINEERING TECH
Hillsborough Community College	AAS	COMPUTER INFORMATION ADMINISTR
Hillsborough Community College	AAS	COMPUTER PROGRAMMING & ANALYSI
Hillsborough Community College	AAS	CONSTRUCTION MANAGEMENT TECH.
Hillsborough Community College	AAS	CRIMINAL JUSTICE TECHNOLOGY
Hillsborough Community College	AAS	CULINARY MANAGEMENT
Hillsborough Community College	AAS	DIAGNOSTIC MED SONOGRAPHY
Hillsborough Community College	AAS	DIGITAL TV & MEDIA PRODUCTION
Hillsborough Community College	AAS	DIGITAL/MULTIMEDIA TECHNOLOGY
Hillsborough Community College	AAS	EARLY CHILDHOOD MANAGEMENT
Hillsborough Community College	AAS	ELECTRONICS ENGINEERING TECH
Hillsborough Community College	AAS	EMERGENCY MED SERVS-ASSOC DEG
Hillsborough Community College	AAS	ENVIRONMENTAL SCIENCE TECH
Hillsborough Community College	AAS	FIRE SCIENCE TECHNOLOGY
Hillsborough Community College	AAS	HUMAN SERVICES
Hillsborough Community College	AAS	INDUSTRIAL MANAGEMENT TECH
Hillsborough Community College	AAS	INTERNET SERVICES TECHNOLOGY
Hillsborough Community College	AAS	IT SECURITY
Hillsborough Community College	AAS	NETWORKING SERVICES TECHNOLOGY
Hillsborough Community College	AAS	NUCLEAR MEDICINE TECHNOLOGY
Hillsborough Community College	AAS	OFFICE ADMINISTRATION

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Hillsborough Community College	AAS	OPTICAL MANAGEMENT
Hillsborough Community College	AAS	OPTICIAN
Hillsborough Community College	AAS	PARALEGAL STUDIES (LEGAL ASST)
Hillsborough Community College	AAS	RESPIRATORY CARE
Hillsborough Community College	AAS	RESTAURANT MANAGEMENT
Hillsborough Community College	AAS	SIGN LANGUAGE INTERPRETATION
Hillsborough Community College	AA	ASSOCIATE IN ARTS
Hillsborough Community College	APPR	A/C, REFRIG., & HEATING-APPR
Hillsborough Community College	APPR	CARPENTRY-APPR
Hillsborough Community College	APPR	ELECTRICIAN-APPR
Hillsborough Community College	APPR	ELECTRONIC TECHNOLOGY-APPR
Hillsborough Community College	APPR	FIRE SPRINKLER SYS TECH-APPR
Hillsborough Community College	APPR	INDUSTRIAL PIPEFITTER-APPR
Hillsborough Community College	APPR	SHEET METAL FABRICATION-APPR
Hillsborough Community College	ATC	LEGAL ASSISTING
Hillsborough Community College	ATC	OPTICIAN
Hillsborough Community College	ATD	FAMILY HEALTH SUPPORT WORKER
Hillsborough Community College	PSAV	ADVANCED WATER TECHNOLOGIES
Hillsborough Community College	PSAV	APPLIED WELDING TECHNOLOGIES
Hillsborough Community College	PSAV	AUTO. COLLISION REPAIR & REF.
Hillsborough Community College	PSAV	AUTOMOTIVE SERVICE TECHNOLOGY
Hillsborough Community College	PSAV	AUX. LAW ENFORCEMENT OFFICER
Hillsborough Community College	PSAV	BAIL BOND AGENT
Hillsborough Community College	PSAV	CORRECTIONAL OFFICER
Hillsborough Community College	PSAV	DENTAL ASSISTING
Hillsborough Community College	PSAV	EARLY CHILDHOOD EDUCATION-NEW
Hillsborough Community College	PSAV	FIRE FIGHTER
Hillsborough Community College	PSAV	LAW ENFORCEMENT OFFICER
Hillsborough Community College	PSAV	PRIVATE INVESTIGATOR INTERN
Hillsborough Community College	PSAV	PUBLIC SAFETY TELECOMM.
Hillsborough Community College	PSAV	TRANSIT TECHNICIAN 1
Hillsborough Community College	PSAV	TRANSIT TECHNICIAN 2
Hillsborough Community College	PSV	A.S. - RADIO AND TELEVISION BR
Hillsborough Community College	PSV	ACCOUNTING TECHNOLOGY
Hillsborough Community College	PSV	AQUACULTURE MANAGEMENT
Hillsborough Community College	PSV	ARCH DESIGN/CONSTRUCTION TECH
Hillsborough Community College	PSV	BIOTECHNOLOGY
Hillsborough Community College	PSV	BUSINESS ADMINISTRATION
Hillsborough Community College	PSV	COMPUTER ENGINEERING TECH
Hillsborough Community College	PSV	COMPUTER INFORMATION ADMINISTR
Hillsborough Community College	PSV	COMPUTER PROGRAMMING & ANALYSI
Hillsborough Community College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Hillsborough Community College	PSV	CULINARY MANAGEMENT
Hillsborough Community College	PSV	DATABASE TECHNOLOGY
Hillsborough Community College	PSV	DENTAL HYGIENE
Hillsborough Community College	PSV	DIAGNOSTIC MED SONOGRAPHY

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Hillsborough Community College	PSV	DIETETIC TECHNICIAN
Hillsborough Community College	PSV	DIGITAL TV & MEDIA PRODUCTION
Hillsborough Community College	PSV	DIGITAL/MULTIMEDIA TECHNOLOGY
Hillsborough Community College	PSV	EARLY CHILDHOOD MANAGEMENT
Hillsborough Community College	PSV	ELECTRONICS ENGINEERING TECH
Hillsborough Community College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Hillsborough Community College	PSV	ENGINEERING TECHNOLOGY
Hillsborough Community College	PSV	ENVIRONMENTAL SCIENCE TECH
Hillsborough Community College	PSV	FIRE SCIENCE TECHNOLOGY
Hillsborough Community College	PSV	HOSPITALITY & TOURISM MGMT
Hillsborough Community College	PSV	HUMAN SERVICES
Hillsborough Community College	PSV	INDUSTRIAL MANAGEMENT TECH
Hillsborough Community College	PSV	INTERNET SERVICES TECHNOLOGY
Hillsborough Community College	PSV	IT SECURITY
Hillsborough Community College	PSV	NETWORKING SERVICES TECHNOLOGY
Hillsborough Community College	PSV	NUCLEAR MEDICINE TECHNOLOGY
Hillsborough Community College	PSV	NURSING
Hillsborough Community College	PSV	OFFICE ADMINISTRATION
Hillsborough Community College	PSV	OPTICAL MANAGEMENT
Hillsborough Community College	PSV	OPTICIAN
Hillsborough Community College	PSV	PARALEGAL STUDIES (LEGAL ASST)
Hillsborough Community College	PSV	RADIATION THERAPY
Hillsborough Community College	PSV	RADIOGRAPHY
Hillsborough Community College	PSV	RESPIRATORY CARE
Hillsborough Community College	PSV	RESTAURANT MANAGEMENT
Hillsborough Community College	PSV	SIGN LANGUAGE INTERPRETATION
Hillsborough Community College	PSV	VETERINARY TECHNOLOGY
Hillsborough Community College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Hillsborough Community College	PSVC	AQUACULTURE TECHNOLOGY
Hillsborough Community College	PSVC	AUTOCAD FOUNDATIONS TECHNOLOGY
Hillsborough Community College	PSVC	AUTOMATION
Hillsborough Community College	PSVC	BIOTECHNOLOGY SPECIALIST
Hillsborough Community College	PSVC	BROADCAST PRODUCTION
Hillsborough Community College	PSVC	BUSINESS DEV.&ENTREPRENEURSHIP
Hillsborough Community College	PSVC	BUSINESS MANAGEMENT
Hillsborough Community College	PSVC	BUSINESS OPERATIONS
Hillsborough Community College	PSVC	BUSINESS SPECIALIST
Hillsborough Community College	PSVC	CABLE INSTALLATION
Hillsborough Community College	PSVC	CHEF'S APPRENTICE
Hillsborough Community College	PSVC	CISCO CCNA CERTIFICATE
Hillsborough Community College	PSVC	COMPUTER PROGRAMMING
Hillsborough Community College	PSVC	COMPUTER PROGRAMMING SPECIALST
Hillsborough Community College	PSVC	CRIME SCENE TECHNICIAN
Hillsborough Community College	PSVC	CRIMINAL JUSTICE TECH. SPEC.
Hillsborough Community College	PSVC	CULINARY ARTS
Hillsborough Community College	PSVC	DATABASE & E-COMMERCE SECURITY

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Hillsborough Community College	PSVC	DIGITAL MEDIA/MULTIMED WEB PRD
Hillsborough Community College	PSVC	DIGITAL MULTIMEDIA VIDEO PROD
Hillsborough Community College	PSVC	DIGITAL VIDEO FUNDAMENTALS
Hillsborough Community College	PSVC	DRAFTING ARCH DESIGN TECH
Hillsborough Community College	PSVC	ELECTRONICS TECHNICIAN
Hillsborough Community College	PSVC	EMERGENCY MEDICAL TECHNICIAN
Hillsborough Community College	PSVC	ENGINEERING SUPPORT SPECIALIST
Hillsborough Community College	PSVC	ENTREPRENEURSHIP
Hillsborough Community College	PSVC	EVENT PLANNING MANAGEMENT
Hillsborough Community College	PSVC	EYE CARE TECHNICIAN
Hillsborough Community College	PSVC	FOOD & BEVERAGE OPERATIONS
Hillsborough Community College	PSVC	FOOD & BEVERAGES MANAGEMENT
Hillsborough Community College	PSVC	HOMELAND SECURITY SPEC.
Hillsborough Community College	PSVC	INFORMATION TECHNOLOGY ANALYST
Hillsborough Community College	PSVC	INFORMATION TECHNOLOGY MGNT
Hillsborough Community College	PSVC	INFORMATION TECHNOLOGY SPECIAL
Hillsborough Community College	PSVC	INFORMATION TECHNOLOGY TECH
Hillsborough Community College	PSVC	LEAN MANUFACTURING
Hillsborough Community College	PSVC	MEDICAL INF CODER/BILLER
Hillsborough Community College	PSVC	MEDICAL OFFICE MANAGEMENT
Hillsborough Community College	PSVC	MICROCOMPUTER REPAIR/INSTALLER
Hillsborough Community College	PSVC	MULTIMEDIA AUTHORIZING
Hillsborough Community College	PSVC	MULTIMEDIA INSTRUCTIONAL TECH
Hillsborough Community College	PSVC	MULTIMEDIA PRODUCTION
Hillsborough Community College	PSVC	NETWORK COMMUNICATIONS (LAN)
Hillsborough Community College	PSVC	OFFICE MANAGEMENT
Hillsborough Community College	PSVC	OFFICE SPECIALIST
Hillsborough Community College	PSVC	OFFICE SUPPORT
Hillsborough Community College	PSVC	OPHTHALMIC LABORATORY TECH
Hillsborough Community College	PSVC	ORACLE CERTIFIED DBA
Hillsborough Community College	PSVC	PARAMEDIC
Hillsborough Community College	PSVC	PNEUMATICS,HYDRAULICS&MOTORS
Hillsborough Community College	PSVC	RADIATION THERAPY SPECIALIST
Hillsborough Community College	PSVC	TELEVISION STUDIO PRODUCTION
Hillsborough Community College	PSVC	UNIX/LINUX SYSTEM ADMINISTRATO
Hillsborough Community College	PSVC	VIDEO EDITING & POSTPRODUCTION
Hillsborough Community College	PSVC	WATER QUALITY TECHNICIAN
Hillsborough Community College	PSVC	WEB DEVELOPMENT SPECIALIST
Hillsborough Community College	PSVC	WIRELESS COMMUNICATIONS
Hillsborough Community College	PSVC	WIRELESS&IP COMMUNICATION TECH
Indian River State College	AAS	AGRICULTURAL PRODUCTION TECH
Indian River State College	AAS	AIR COND/REFRIG/HEAT SYSTEM
Indian River State College	AAS	AUTOMOTIVE SERVICE MGT TECH
Indian River State College	AAS	BUSINESS ADMINISTRATION
Indian River State College	AAS	CRIMINAL JUSTICE TECHNOLOGY
Indian River State College	AAS	DENTAL LABORATORY TECH & MGMT

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Indian River State College	AAS	ELECTRONICS ENGINEERING TECH
Indian River State College	AAS	GOLF COURSE OPERATIONS
Indian River State College	AAS	LANDSCAPE & HORTICULTURE TNLGY
Indian River State College	AAS	RESTAURANT MANAGEMENT
Indian River State College	AA	ASSOCIATE IN ARTS
Indian River State College	APPR	A/C, REFRIG., & HEATING-APPR
Indian River State College	APPR	BRICK AND BLOCK MASONRY-APPR
Indian River State College	APPR	CULINARY OPERATIONS-APPR
Indian River State College	APPR	ELECTRICIAN-APPR
Indian River State College	APPR	PLUMBING TECHNOLOGY-APPR
Indian River State College	ATC	NUCLEAR MEDICINE TECHNOLOGY
Indian River State College	ATD	DENTAL ASSISTING TECH&MGMT
Indian River State College	ATD	EMERGENCY MEDICAL TECHNICIAN
Indian River State College	ATD	PEST CONTROL OPERATIONS
Indian River State College	ATD	TURF EQUIPMENT TECHNOLOGY
Indian River State College	PSAV	A/C REFRIG.&HTG. TECHNOLOGY 1
Indian River State College	PSAV	A/C REFRIG.&HTG. TECHNOLOGY 2
Indian River State College	PSAV	A/C REFRIG.&HTG. TECHNOLOGY PS
Indian River State College	PSAV	ADMINISTRATIVE ASSISTANT
Indian River State College	PSAV	ADVANCED ESTHETICS
Indian River State College	PSAV	APPLIED WELDING TECHNOLOGIES
Indian River State College	PSAV	AUTOMOTIVE SERVICE TECH 1
Indian River State College	PSAV	AUTOMOTIVE SERVICE TECH 2
Indian River State College	PSAV	AUTOMOTIVE SERVICE TECHNOLOGY
Indian River State College	PSAV	AUX. LAW ENFORCEMENT OFFICER
Indian River State College	PSAV	BARBERING
Indian River State College	PSAV	CARPENTRY
Indian River State College	PSAV	CENTRAL SERVICE TECHNOLOGY
Indian River State College	PSAV	COMMERCIAL VEHICLE DRIVING
Indian River State College	PSAV	CORRECTIONAL OFFICER
Indian River State College	PSAV	COSMETOLOGY (NEW)
Indian River State College	PSAV	DIETETIC MGMT & SUPERVISION
Indian River State College	PSAV	DIVERSIFIED CAREER TECHNOLOGY
Indian River State College	PSAV	EARLY CHILDHOOD EDUCATION
Indian River State College	PSAV	FACIALS SPECIALTY
Indian River State College	PSAV	FIRE FIGHTER
Indian River State College	PSAV	LAW ENFORCEMENT OFFICER
Indian River State College	PSAV	LEGAL SECRETARY
Indian River State College	PSAV	MEDICAL ASSISTING
Indian River State College	PSAV	MEDICAL SECRETARY
Indian River State College	PSAV	NAILS SPECIALTY
Indian River State College	PSAV	PATIENT CARE TECHNICIAN
Indian River State College	PSAV	PHARMACY TECHNICIAN
Indian River State College	PSAV	PHLEBOTOMY
Indian River State College	PSAV	PRACTICAL NURSING
Indian River State College	PSAV	PRIVATE SECURITY OFFICER

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Indian River State College	PSAV	SUPPORTED COMPETITIVE EMPLOYMENT
Indian River State College	PSAV	SURGICAL TECHNOLOGY
Indian River State College	PSAV	VOCATIONAL ED FOR THE DISABLED
Indian River State College	PSV	ACCOUNTING TECHNOLOGY
Indian River State College	PSV	ARCH DESIGN/CONSTRUCTION TECH
Indian River State College	PSV	BUILDING CONSTRUCTION TECH
Indian River State College	PSV	BUSINESS ADMINISTRATION
Indian River State College	PSV	CIVIL ENGINEERING TECHNOLOGY
Indian River State College	PSV	COMPUTER INFORMATION ADMINISTRATION
Indian River State College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Indian River State College	PSV	CULINARY MANAGEMENT
Indian River State College	PSV	DENTAL ASSISTING TECH & MGMT
Indian River State College	PSV	DENTAL HYGIENE
Indian River State College	PSV	DIGITAL/MULTIMEDIA TECHNOLOGY
Indian River State College	PSV	DRAFTING & DESIGN TECHNOLOGY
Indian River State College	PSV	EARLY CHILDHOOD EDUCATION A.D.
Indian River State College	PSV	ELECTRICAL POWER TECHNOLOGY
Indian River State College	PSV	EMERGENCY ADMINISTRATION & MANAGEMENT
Indian River State College	PSV	EMERGENCY MED SERVICES-ASSOCIATE DEGREE
Indian River State College	PSV	FIRE SCIENCE TECHNOLOGY
Indian River State College	PSV	GRAPHICS TECHNOLOGY
Indian River State College	PSV	HEALTH INFORMATION MANAGEMENT
Indian River State College	PSV	HEALTH INFORMATION TECHNOLOGY
Indian River State College	PSV	HEALTH SERVICES MANAGEMENT
Indian River State College	PSV	HUMAN SERVICES
Indian River State College	PSV	INTERIOR DESIGN TECH
Indian River State College	PSV	MARKETING MANAGEMENT
Indian River State College	PSV	MEDICAL LABORATORY TECHNOLOGY
Indian River State College	PSV	NUCLEAR MEDICINE TECHNOLOGY
Indian River State College	PSV	NURSING
Indian River State College	PSV	OFFICE ADMINISTRATION
Indian River State College	PSV	PARALEGAL STUDIES (LEGAL ASSISTANT)
Indian River State College	PSV	PHYSICAL THERAPIST ASSISTANT
Indian River State College	PSV	RADIOGRAPHY
Indian River State College	PSV	RESPIRATORY CARE
Indian River State College	PSV	THEATER & ENTERTAINMENT TECH
Indian River State College	PSVC	ACCOUNTING TECHNOLOGY MANAGEMENT CERTIFICATE
Indian River State College	PSVC	AIR CONDITIONING/REFRIGERATION/HEATING TECH.
Indian River State College	PSVC	AQUACULTURE TECHNOLOGY
Indian River State College	PSVC	AUTOCAD FOUNDATIONS TECHNOLOGY
Indian River State College	PSVC	AUTOMOTIVE SERVICE TECHNICIAN
Indian River State College	PSVC	BASIC ELECTRONICS TECHNICIAN
Indian River State College	PSVC	BUSINESS MANAGEMENT
Indian River State College	PSVC	BUSINESS OPERATIONS
Indian River State College	PSVC	BUSINESS SPECIALIST
Indian River State College	PSVC	CHEF'S APPRENTICE

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Indian River State College	PSVC	CHILD CARE CENTER MANAGEMENT
Indian River State College	PSVC	CHILD DEVELOPMENT EARLY INTERV
Indian River State College	PSVC	CISCO CCNA CERTIFICATE
Indian River State College	PSVC	COMPUTER PROGRAMMING SPECIALST
Indian River State College	PSVC	CULINARY ARTS
Indian River State College	PSVC	CULINARY ARTS MGMT. OPERATIONS
Indian River State College	PSVC	DIGITAL MEDIA/MULTIMED WEB PRD
Indian River State College	PSVC	DRAFTING ARCH DESIGN TECH
Indian River State College	PSVC	ELECTRONICS TECHNICIAN
Indian River State College	PSVC	EMERGENCY ADMIN & MANAGER
Indian River State College	PSVC	ENTREPRENEURSHIP MARKETING
Indian River State College	PSVC	GRAPHIC DESIGN SUPPORT
Indian River State College	PSVC	GRAPHICS DESIGN PRODUCTION
Indian River State College	PSVC	HOME STAGING SPECIALIST CCC
Indian River State College	PSVC	HOMELAND SECURITY EMERG. MNGR.
Indian River State College	PSVC	HUMAN RESOURCES ADMINISTRATOR
Indian River State College	PSVC	INFORMATION TECHNOLOGY SPECIAL
Indian River State College	PSVC	INTERACTIVE MEDIA PRODUCTION
Indian River State College	PSVC	KITCHEN & BATH SPECIALIZATION
Indian River State College	PSVC	LANDSCAPE & HORTICULTURE PROF
Indian River State College	PSVC	LANDSCAPE & HORTICULTURE SPEC
Indian River State College	PSVC	LANDSCAPE & HORTICULTURE TECH
Indian River State College	PSVC	LASER AND PHOTONICS TECHNICIAN
Indian River State College	PSVC	MARKETING OPERATIONS
Indian River State College	PSVC	MULTIMEDIA PRODUCTION
Indian River State College	PSVC	NUCLEAR MEDICINE TECHNOLOGY SP
Indian River State College	PSVC	OFFICE SPECIALIST
Indian River State College	PSVC	PARAMEDIC
Indian River State College	PSVC	PRE-SCHOOL
Lake Sumter State College	AAS	BUSINESS ADMINISTRATION
Lake Sumter State College	AAS	COMPUTER INFORMATION ADMINISTR
Lake Sumter State College	AAS	CRIMINAL JUSTICE TECHNOLOGY
Lake Sumter State College	AAS	EARLY CHILDHOOD EDUCATION A.D.
Lake Sumter State College	AAS	EARLY CHILDHOOD MANAGEMENT
Lake Sumter State College	AAS	ELECTRICAL DISTRIBUTION TECH
Lake Sumter State College	AAS	FIRE SCIENCE TECHNOLOGY
Lake Sumter State College	AAS	GRAPHICS TECHNOLOGY
Lake Sumter State College	AAS	HEALTH INFORMATION TECHNOLOGY
Lake Sumter State College	AAS	OFFICE ADMINISTRATION
Lake Sumter State College	AA	ASSOCIATE IN ARTS
Lake Sumter State College	PSV	BUSINESS ADMINISTRATION
Lake Sumter State College	PSV	COMPUTER INFORMATION ADMINISTR
Lake Sumter State College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Lake Sumter State College	PSV	EARLY CHILDHOOD EDUCATION A.D.
Lake Sumter State College	PSV	EARLY CHILDHOOD MANAGEMENT
Lake Sumter State College	PSV	EMERGENCY MED SERVS-ASSOC DEG

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Lake Sumter State College	PSV	ENVIRONMENTAL SCIENCE TECH
Lake Sumter State College	PSV	FIRE SCIENCE TECHNOLOGY
Lake Sumter State College	PSV	HEALTH INFORMATION TECHNOLOGY
Lake Sumter State College	PSV	NURSING
Lake Sumter State College	PSV	OFFICE ADMINISTRATION
Lake Sumter State College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Lake Sumter State College	PSVC	BUSINESS DEV.&ENTREPRENEURSHIP
Lake Sumter State College	PSVC	CHILD DEVELOPMENT EARLY INTERV
Lake Sumter State College	PSVC	COMPUTER PROGRAMMING
Lake Sumter State College	PSVC	DIGITAL FORENSICS
Lake Sumter State College	PSVC	ELECTRICAL DISTRIBUTION ADV/CR
Lake Sumter State College	PSVC	ELECTRICAL DISTRIBUTIONBAS/CR
Lake Sumter State College	PSVC	HEALTH INFORMATICS SPECIALIST
Lake Sumter State College	PSVC	INFANT TODDLER
Lake Sumter State College	PSVC	INFORMATION TECHNOLOGY ANALYST
Lake Sumter State College	PSVC	MEDICAL INF CODER/BILLER
Lake Sumter State College	PSVC	MEDICAL OFFICE MANAGEMENT
Miami Dade College	AAS	BUSINESS ADMINISTRATION
Miami Dade College	AAS	HOSPITALITY & TOURISM MGMT
Miami Dade College	AAS	RADIOGRAPHY
Miami Dade College	AA	ASSOCIATE IN ARTS
Miami Dade College	APPR	A/C, REFRIG., & HEATING-APPR
Miami Dade College	APPR	ELECTRICIAN-APPR
Miami Dade College	APPR	FIRE SPRINKLER SYS TECH-APPR
Miami Dade College	APPR	PLUMBING TECHNOLOGY-APPR
Miami Dade College	ATC	BIOTECHNOLOGY
Miami Dade College	ATC	PROFESSIONAL PILOT TECHNOLOGY
Miami Dade College	ATD	EMERGENCY MEDICAL TECH-BASIC
Miami Dade College	PSAV	ACCOUNTING OPERATIONS
Miami Dade College	PSAV	ADMINISTRATIVE ASSISTANT
Miami Dade College	PSAV	ARCHITECTURAL DRAFTING
Miami Dade College	PSAV	BAIL BOND AGENT
Miami Dade College	PSAV	BUSINESS COMPUTER PROGRAMMING
Miami Dade College	PSAV	BUSINESS SUPERVISION AND MGMT
Miami Dade College	PSAV	COMMERCIAL ART TECHNOLOGY
Miami Dade College	PSAV	CORRECTIONAL OFFICER
Miami Dade College	PSAV	CUSTOMER ASSISTANCE TECH
Miami Dade College	PSAV	EARLY CHILDHOOD EDUCATION
Miami Dade College	PSAV	ELECTRONIC TECHNOLOGY
Miami Dade College	PSAV	FIRE FIGHTER
Miami Dade College	PSAV	INTERNATIONAL MARKETING
Miami Dade College	PSAV	LAW ENFORCEMENT OFFICER
Miami Dade College	PSAV	LEGAL SECRETARY
Miami Dade College	PSAV	MESSAGE THERAPY
Miami Dade College	PSAV	MEDICAL ASSISTING
Miami Dade College	PSAV	MEDICAL CODER/BILLER

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Miami Dade College	PSAV	MEDICAL RECORD TRANSCRIBING
Miami Dade College	PSAV	NETWORK SUPPORT SERVICES
Miami Dade College	PSAV	PC SUPPORT SERVICES
Miami Dade College	PSAV	PHARMACY TECHNICIAN
Miami Dade College	PSAV	PHLEBOTOMY
Miami Dade College	PSAV	POLICE SERVICE AIDE
Miami Dade College	PSAV	PRACTICAL NURSING
Miami Dade College	PSAV	PRIVATE INVESTIGATOR INTERN
Miami Dade College	PSAV	PRIVATE SECURITY OFFICER
Miami Dade College	PSAV	PUBLIC SAFETY TELECOMM.
Miami Dade College	PSAV	REAL ESTATE BROKER
Miami Dade College	PSAV	REAL ESTATE SALES AGENT
Miami Dade College	PSAV	TELEVISION PRODUCTION
Miami Dade College	PSAV	TELLER OPERATIONS
Miami Dade College	PSAV	TRAVEL AND TOURISM INDUSTRY OP
Miami Dade College	PSAV	X CORR OFF TO LAW ENF OFFICER
Miami Dade College	PSV	ACCOUNTING TECHNOLOGY
Miami Dade College	PSV	AIR COND/REFRIG/HEAT SYSTEM
Miami Dade College	PSV	ARCH DESIGN/CONSTRUCTION TECH
Miami Dade College	PSV	AUTOMOTIVE SERVICE MGT TECH
Miami Dade College	PSV	AVIATION ADMINISTRATION
Miami Dade College	PSV	AVIATION MAINTENANCE MGMT
Miami Dade College	PSV	BIOMEDICAL EQUIPMENT ENGINEER
Miami Dade College	PSV	BIOTECHNOLOGY
Miami Dade College	PSV	BUILDING CONSTRUCTION TECH
Miami Dade College	PSV	BUSINESS ADMINISTRATION
Miami Dade College	PSV	CIVIL ENGINEERING TECHNOLOGY
Miami Dade College	PSV	COMPUTER ENGINEERING TECH
Miami Dade College	PSV	COMPUTER INFORMATION ADMINISTR
Miami Dade College	PSV	COMPUTER PROGRAMMING & ANALYSI
Miami Dade College	PSV	COURT REPORTING TECHNOLOGY
Miami Dade College	PSV	CRIME SCENE TECHNOLOGY
Miami Dade College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Miami Dade College	PSV	CULINARY MANAGEMENT
Miami Dade College	PSV	DATABASE TECHNOLOGY
Miami Dade College	PSV	DENTAL HYGIENE
Miami Dade College	PSV	DIAGNOSTIC MED SONOGRAPHY
Miami Dade College	PSV	DIGITAL/MULTIMEDIA TECHNOLOGY
Miami Dade College	PSV	DRAFTING & DESIGN TECHNOLOGY
Miami Dade College	PSV	EARLY CHILDHOOD EDUCATION A.D.
Miami Dade College	PSV	ELECTRICAL POWER TECHNOLOGY
Miami Dade College	PSV	ELECTRONICS ENGINEERING TECH
Miami Dade College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Miami Dade College	PSV	ENVIRONMENTAL SCIENCE TECH
Miami Dade College	PSV	FILM PRODUCTION TECHNOLOGY
Miami Dade College	PSV	FINANCIAL SERVICES

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Miami Dade College	PSV	FIRE SCIENCE TECHNOLOGY
Miami Dade College	PSV	FUNERAL SERVICES
Miami Dade College	PSV	GRAPHIC ARTS TECHNOLOGY
Miami Dade College	PSV	GRAPHICS TECHNOLOGY
Miami Dade College	PSV	HEALTH CARE MANAGEMENT
Miami Dade College	PSV	HEALTH INFORMATION MANAGEMENT
Miami Dade College	PSV	HEALTH INFORMATION TECHNOLOGY
Miami Dade College	PSV	HISTOLOGIC TECHNOLOGY
Miami Dade College	PSV	HOSPITALITY & TOURISM MGMT
Miami Dade College	PSV	HUMAN SERVICES
Miami Dade College	PSV	INDUSTRIAL MANAGEMENT TECH
Miami Dade College	PSV	INSTRUCTIONAL SERVICES TECH
Miami Dade College	PSV	INTERIOR DESIGN TECH
Miami Dade College	PSV	INTERNET SERVICES TECHNOLOGY
Miami Dade College	PSV	LANDSCAPE & HORTICULTURE TNLGY
Miami Dade College	PSV	MANUFACTURING TECHNOLOGY
Miami Dade College	PSV	MARKETING MANAGEMENT
Miami Dade College	PSV	MEDICAL LABORATORY TECHNOLOGY
Miami Dade College	PSV	MUSIC PRODUCTION TECHNOLOGY
Miami Dade College	PSV	NETWORKING SERVICES TECHNOLOGY
Miami Dade College	PSV	NUCLEAR MEDICINE TECHNOLOGY
Miami Dade College	PSV	NURSING
Miami Dade College	PSV	OFFICE ADMINISTRATION
Miami Dade College	PSV	OPTICIAN
Miami Dade College	PSV	PARALEGAL STUDIES (LEGAL ASST)
Miami Dade College	PSV	PHOTOGRAPHIC TECHNOLOGY
Miami Dade College	PSV	PHYSICAL THERAPIST ASSISTANT
Miami Dade College	PSV	PHYSICIAN ASSISTING
Miami Dade College	PSV	PROFESSIONAL PILOT TECHNOLOGY
Miami Dade College	PSV	RADIO/TV BROADCAST PROGRAMMING
Miami Dade College	PSV	RADIOGRAPHY
Miami Dade College	PSV	RESPIRATORY CARE
Miami Dade College	PSV	SIGN LANGUAGE INTERPRETATION
Miami Dade College	PSV	TELECOMMUNICATIONS ENG TECH
Miami Dade College	PSV	THEATER & ENTERTAINMENT TECH
Miami Dade College	PSV	TRANSLATION & INTERPRETATION
Miami Dade College	PSV	TRANSPORTATION & LOGISTICS
Miami Dade College	PSV	TRAVEL & TOURISM INDUSTRY MGMT
Miami Dade College	PSV	VETERINARY TECHNOLOGY
Miami Dade College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Miami Dade College	PSVC	ADDICTION STUDIES
Miami Dade College	PSVC	AIR CARGO MANAGEMENT
Miami Dade College	PSVC	AIRLINE/AVIATION MANAGEMENT
Miami Dade College	PSVC	AIRPORT MANAGEMENT
Miami Dade College	PSVC	AUTOCAD FOUNDATIONS TECHNOLOGY
Miami Dade College	PSVC	AUTOMATION

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Miami Dade College	PSVC	BANKING MANAGEMENT
Miami Dade College	PSVC	BANKING OPERATIONS
Miami Dade College	PSVC	BANKING SPECIALIST
Miami Dade College	PSVC	BIOTECHNOLOGY SPECIALIST
Miami Dade College	PSVC	BUSINESS MANAGEMENT
Miami Dade College	PSVC	BUSINESS OPERATIONS
Miami Dade College	PSVC	BUSINESS SPECIALIST
Miami Dade College	PSVC	CHEF'S APPRENTICE
Miami Dade College	PSVC	CHILD CARE CENTER MANAGEMENT
Miami Dade College	PSVC	CISCO CCNA CERTIFICATE
Miami Dade College	PSVC	COMPUTER PROGRAMMING
Miami Dade College	PSVC	COMPUTER SPECIALIST
Miami Dade College	PSVC	CRIME SCENE TECHNICIAN
Miami Dade College	PSVC	CULINARY ARTS MGMT. OPERATIONS
Miami Dade College	PSVC	DRAFTING ARCH DESIGN TECH
Miami Dade College	PSVC	EMERGENCY MEDICAL TECHNICIAN
Miami Dade College	PSVC	ENTREPRENEURSHIP MARKETING
Miami Dade College	PSVC	FLORIDA FUNERAL DIRECTOR
Miami Dade College	PSVC	FOOD & BEVERAGE OPERATIONS
Miami Dade College	PSVC	FOOD & BEVERAGE SPECIALIST
Miami Dade College	PSVC	FOOD & BEVERAGES MANAGEMENT
Miami Dade College	PSVC	HEALTH INFORMATICS SPECIALIST
Miami Dade College	PSVC	HOMELAND SECURITY
Miami Dade College	PSVC	INFANT TODDLER
Miami Dade College	PSVC	INFORMATION TECHNOLOGY ANALYST
Miami Dade College	PSVC	INTERPRETATION STUDIES/ENG-SPN
Miami Dade College	PSVC	LANDSCAPE & HORTICULTURE PROF
Miami Dade College	PSVC	LANDSCAPE & HORTICULTURE SPEC
Miami Dade College	PSVC	LEAN MANUFACTURING
Miami Dade College	PSVC	MARKETING OPERATIONS
Miami Dade College	PSVC	MICROCOMPUTER REPAIR/INSTALLER
Miami Dade College	PSVC	MICROSOFT CERTIFIED DBA
Miami Dade College	PSVC	MORTGAGE FINANCE MANAGEMENT
Miami Dade College	PSVC	NETWORK SYSTEMS DEVELOPER
Miami Dade College	PSVC	NUCLEAR MEDICINE TECHNOLOGY SP
Miami Dade College	PSVC	OFFICE MANAGEMENT
Miami Dade College	PSVC	OFFICE SPECIALIST
Miami Dade College	PSVC	OFFICE SUPPORT
Miami Dade College	PSVC	ORACLE CERTIFIED DBA
Miami Dade College	PSVC	ORACLE CERTIFIED DBD
Miami Dade College	PSVC	PARAMEDIC
Miami Dade College	PSVC	PASSENGER SERVICE AGENT
Miami Dade College	PSVC	PRE-SCHOOL
Miami Dade College	PSVC	ROOMS DIVISION MANAGEMENT
Miami Dade College	PSVC	ROOMS DIVISION OPERATIONS
Miami Dade College	PSVC	ROOMS DIVISION SPECIALIST

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Miami Dade College	PSVC	TRANSLATION STUDIES/ENG./SPAN.
Miami Dade College	PSVC	WEB DEVELOPMENT SPECIALIST
North Florida Community College	AAS	CRIMINAL JUSTICE TECHNOLOGY
North Florida Community College	AAS	EARLY CHILDHOOD EDUCATION A.D.
North Florida Community College	AA	ASSOCIATE IN ARTS
North Florida Community College	ATD	EMERGENCY MEDICAL TECHNICIAN
North Florida Community College	PSAV	CHILD CARE CENTER OPERATIONS
North Florida Community College	PSAV	CORRECTIONAL OFFICER
North Florida Community College	PSAV	EARLY CHILDHOOD EDUCATION
North Florida Community College	PSAV	EARLY CHILDHOOD EDUCATION-NEW
North Florida Community College	PSAV	LAW ENFORCEMENT OFFICER
North Florida Community College	PSAV	MEDICAL SECRETARY
North Florida Community College	PSAV	PATIENT CARE TECHNICIAN
North Florida Community College	PSAV	PRACTICAL NURSING
North Florida Community College	PSV	BUSINESS ADMINISTRATION
North Florida Community College	PSV	CRIMINAL JUSTICE TECHNOLOGY
North Florida Community College	PSV	DIGITAL/MULTIMEDIA TECHNOLOGY
North Florida Community College	PSV	EARLY CHILDHOOD EDUCATION A.D.
North Florida Community College	PSV	EMERGENCY MED SERVS-ASSOC DEG
North Florida Community College	PSV	NURSING
North Florida Community College	PSVC	BUSINESS OPERATIONS
North Florida Community College	PSVC	CHILD CARE CENTER MANAGEMENT
North Florida Community College	PSVC	CISCO CCNA CERTIFICATE
North Florida Community College	PSVC	DIGITAL MEDIA/MULTIMED WEB PRD
North Florida Community College	PSVC	HUMAN RESOURCES ADMINISTRATOR
North Florida Community College	PSVC	MULTIMEDIA AUTHORING
North Florida Community College	PSVC	MULTIMEDIA INSTRUCTIONAL TECH

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
North Florida Community College	PSVC	MULTIMEDIA PRESENTATION
North Florida Community College	PSVC	MULTIMEDIA PRODUCTION
North Florida Community College	PSVC	PARAMEDIC
North Florida Community College	PSVC	PRE-SCHOOL
Northwest Florida State College	AAS	ARCH DESIGN/CONSTRUCTION TECH
Northwest Florida State College	AAS	BUSINESS ADMINISTRATION
Northwest Florida State College	AAS	COMPUTER ENGINEERING TECH
Northwest Florida State College	AAS	CRIMINAL JUSTICE TECH. - AAS
Northwest Florida State College	AAS	CRIMINAL JUSTICE TECHNOLOGY
Northwest Florida State College	AAS	CUSTOMER RELATIONSHIP MGMT
Northwest Florida State College	AAS	DIGITAL/MULTIMEDIA TECHNOLOGY
Northwest Florida State College	AAS	DRAFTING & DESIGN TECHNOLOGY
Northwest Florida State College	AAS	EARLY CHILDHOOD EDUCATION A.D.
Northwest Florida State College	AAS	EMERGENCY ADMINIST. & MANAG.
Northwest Florida State College	AAS	GRAPHICS TECHNOLOGY
Northwest Florida State College	AAS	HEALTH SERVICES MANAGEMENT
Northwest Florida State College	AAS	INDUSTRIAL MANAGEMENT TECH
Northwest Florida State College	AAS	MUSIC PRODUCTION TECHNOLOGY
Northwest Florida State College	AAS	NETWORKING SERVICES TECHNOLOGY
Northwest Florida State College	AAS	OFFICE ADMINISTRATION
Northwest Florida State College	AAS	RECREATION TECHNOLOGY
Northwest Florida State College	AAS	THEATER & ENTERTAINMENT TECH
Northwest Florida State College	AA	ASSOCIATE IN ARTS
Northwest Florida State College	ATD	CUSTOMER SERVICE TECHNOLOGY
Northwest Florida State College	ATD	MEDICAL CODER/BILLER
Northwest Florida State College	PSAV	APPLIED WELDING TECHNOLOGIES
Northwest Florida State College	PSAV	AUX. LAW ENFORCEMENT OFFICER
Northwest Florida State College	PSAV	CORRECTIONAL OFFICER
Northwest Florida State College	PSAV	DENTAL ASSISTING
Northwest Florida State College	PSAV	FIRE FIGHTER
Northwest Florida State College	PSAV	LAW ENFORCEMENT OFFICER
Northwest Florida State College	PSAV	X CORR OFF TO LAW ENF OFFICER
Northwest Florida State College	PSV	ACCOUNTING TECHNOLOGY
Northwest Florida State College	PSV	ARCH DESIGN/CONSTRUCTION TECH
Northwest Florida State College	PSV	BUSINESS ADMINISTRATION
Northwest Florida State College	PSV	COMPUTER ENGINEERING TECH
Northwest Florida State College	PSV	COMPUTER INFORMATION ADMINISTR
Northwest Florida State College	PSV	COMPUTER PROGRAMMING & ANALYSI
Northwest Florida State College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Northwest Florida State College	PSV	CUSTOMER RELATIONSHIP MGMT
Northwest Florida State College	PSV	DATABASE TECHNOLOGY
Northwest Florida State College	PSV	DIGITAL/MULTIMEDIA TECHNOLOGY
Northwest Florida State College	PSV	DRAFTING & DESIGN TECHNOLOGY

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Northwest Florida State College	PSV	EARLY CHILDHOOD EDUCATION A.D.
Northwest Florida State College	PSV	EMERGENCY ADMINIST. & MANAG.
Northwest Florida State College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Northwest Florida State College	PSV	ENGINEERING TECHNOLOGY
Northwest Florida State College	PSV	GRAPHICS TECHNOLOGY
Northwest Florida State College	PSV	HEALTH SERVICES MANAGEMENT
Northwest Florida State College	PSV	INDUSTRIAL MANAGEMENT TECH
Northwest Florida State College	PSV	INTERNET SERVICES TECHNOLOGY
Northwest Florida State College	PSV	IT SECURITY
Northwest Florida State College	PSV	MUSIC PRODUCTION TECHNOLOGY
Northwest Florida State College	PSV	NETWORK SYSTEMS TECHNOLOGY
Northwest Florida State College	PSV	NETWORKING SERVICES TECHNOLOGY
Northwest Florida State College	PSV	NURSING
Northwest Florida State College	PSV	OFFICE ADMINISTRATION
Northwest Florida State College	PSV	PARALEGAL STUDIES (LEGAL ASST)
Northwest Florida State College	PSV	PUBLIC SAFETY TECHNOLOGY
Northwest Florida State College	PSV	RADIOGRAPHY
Northwest Florida State College	PSV	RECREATION TECHNOLOGY
Northwest Florida State College	PSV	THEATER & ENTERTAINMENT TECH
Northwest Florida State College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Northwest Florida State College	PSVC	AUDIO TECHNOLOGY
Northwest Florida State College	PSVC	AUTOCAD FOUNDATIONS TECHNOLOGY
Northwest Florida State College	PSVC	BUSINESS MANAGEMENT
Northwest Florida State College	PSVC	BUSINESS SPECIALIST
Northwest Florida State College	PSVC	CHILD CARE CENTER MANAGEMENT
Northwest Florida State College	PSVC	CHILD DEVELOPMENT EARLY INTERV
Northwest Florida State College	PSVC	CISCO CCNA CERTIFICATE
Northwest Florida State College	PSVC	CNC MACHINIST
Northwest Florida State College	PSVC	COMPUTER AIDED DESIGN & DRAFTI
Northwest Florida State College	PSVC	COMPUTER PROGRAMMING
Northwest Florida State College	PSVC	COMPUTER PROGRAMMING SPECIALST
Northwest Florida State College	PSVC	COMPUTER SPECIALIST
Northwest Florida State College	PSVC	DATABASE & E-COMMERCE SECURITY
Northwest Florida State College	PSVC	DIGITAL FORENSICS
Northwest Florida State College	PSVC	DRAFTING ARCH DESIGN TECH
Northwest Florida State College	PSVC	EMERGENCY ADMIN & MANAGER
Northwest Florida State College	PSVC	EMERGENCY MEDICAL TECHNICIAN
Northwest Florida State College	PSVC	ENGINEERING SUPPORT SPECIALIST
Northwest Florida State College	PSVC	GRAPHIC DESIGN SUPPORT
Northwest Florida State College	PSVC	GRAPHICS DESIGN PRODUCTION
Northwest Florida State College	PSVC	HOMELAND SECURITY EMERG. MNGR.
Northwest Florida State College	PSVC	INFANT TODDLER
Northwest Florida State College	PSVC	INFORMATION TECHNOLOGY ADMIN
Northwest Florida State College	PSVC	INFORMATION TECHNOLOGY MGNT
Northwest Florida State College	PSVC	INFORMATION TECHNOLOGY TECH
Northwest Florida State College	PSVC	IP COMMUNICATIONS

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Northwest Florida State College	PSVC	MEDICAL INF CODER/BILLER
Northwest Florida State College	PSVC	MEDICAL OFFICE MANAGEMENT
Northwest Florida State College	PSVC	MICROCOMPUTER REPAIR/INSTALLER
Northwest Florida State College	PSVC	MULTIMEDIA AUTHORIZING
Northwest Florida State College	PSVC	MULTIMEDIA PRESENTATION
Northwest Florida State College	PSVC	NETWORK ADMINISTRATION
Northwest Florida State College	PSVC	NETWORK INFRASTRUCTURE
Northwest Florida State College	PSVC	NETWORK SUPPORT TECHNICIAN
Northwest Florida State College	PSVC	OFFICE MANAGEMENT
Northwest Florida State College	PSVC	OFFICE SPECIALIST
Northwest Florida State College	PSVC	PARAMEDIC
Northwest Florida State College	PSVC	PRE-SCHOOL
Northwest Florida State College	PSVC	STAGE TECHNOLOGY
Northwest Florida State College	PSVC	UNIX/LINUX SYSTEM ADMINISTRATO
Northwest Florida State College	PSVC	WEB DEVELOPMENT SPECIALIST
Palm Beach State College	AAS	ACCOUNTING TECHNOLOGY
Palm Beach State College	AAS	AVIATION OPERATIONS
Palm Beach State College	AAS	BUSINESS ADMINISTRATION
Palm Beach State College	AAS	COMPUTER INFORMATION ADMINISTR
Palm Beach State College	AAS	CRIMINAL JUSTICE TECHNOLOGY
Palm Beach State College	AAS	GRAPHICS TECHNOLOGY
Palm Beach State College	AAS	HOSPITALITY & TOURISM MGMT
Palm Beach State College	AAS	HUMAN SERVICES
Palm Beach State College	AAS	INDUSTRIAL MANAGEMENT TECH
Palm Beach State College	AAS	INTERNET SERVICES TECHNOLOGY
Palm Beach State College	AAS	NETWORKING SERVICES TECHNOLOGY
Palm Beach State College	AAS	OFFICE ADMINISTRATION
Palm Beach State College	AAS	PROFESSIONAL PILOT TECHNOLOGY
Palm Beach State College	AA	ASSOCIATE IN ARTS
Palm Beach State College	APPR	A/C, REFRIG., & HEATING-APPR
Palm Beach State College	APPR	ELECTRICIAN-APPR
Palm Beach State College	APPR	PLUMBING TECHNOLOGY-APPR
Palm Beach State College	ATC	IT SECURITY
Palm Beach State College	ATC	RADIATION THERAPY
Palm Beach State College	ATC	RADIOGRAPHY
Palm Beach State College	ATD	EMERGENCY MEDICAL TECHNICIAN
Palm Beach State College	ATD	MEDICAL CODER/BILLER
Palm Beach State College	ATD	MEDICAL RECORDS TRANSCRIBING
Palm Beach State College	PSAV	A/C REFRIG.&HTG. TECHNOLOGY PS
Palm Beach State College	PSAV	ADMINISTRATIVE ASSISTANT
Palm Beach State College	PSAV	APPLIED WELDING TECHNOLOGIES
Palm Beach State College	PSAV	AUTOMOTIVE SERVICE TECH 1
Palm Beach State College	PSAV	AUTOMOTIVE SERVICE TECH 2
Palm Beach State College	PSAV	AUX. LAW ENFORCEMENT OFFICER
Palm Beach State College	PSAV	CORRECTIONAL OFFICER
Palm Beach State College	PSAV	COSMETOLOGY (NEW)

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Palm Beach State College	PSAV	DENTAL ASSISTING
Palm Beach State College	PSAV	EARLY CHILDHOOD EDUCATION
Palm Beach State College	PSAV	ELECTRICITY
Palm Beach State College	PSAV	EMERGENCY MEDICAL TECHNICIAN
Palm Beach State College	PSAV	FACIALS SPECIALTY
Palm Beach State College	PSAV	FAMILY CHILD CARE
Palm Beach State College	PSAV	FIRE APPARATUS OPERATOR
Palm Beach State College	PSAV	FIRE FIGHTER
Palm Beach State College	PSAV	FIRE INSPECTOR
Palm Beach State College	PSAV	HEAVY EQUIPMENT MECHANICS
Palm Beach State College	PSAV	INSURANCE CLAIMS ADJUSTER
Palm Beach State College	PSAV	INSURANCE CUSTOMER SERVICE REP
Palm Beach State College	PSAV	INSURANCE GENERAL LINES AGENT
Palm Beach State College	PSAV	LAW ENFORCEMENT OFFICER
Palm Beach State College	PSAV	LIFE INSURANCE MARKETING
Palm Beach State College	PSAV	MACHINING
Palm Beach State College	PSAV	MASSAGE THERAPY
Palm Beach State College	PSAV	MED/HVY DUTY TRUCK/BUS MECH 1
Palm Beach State College	PSAV	MED/HVY DUTY TRUCK/BUS MECH 2
Palm Beach State College	PSAV	MEDICAL ASSISTING
Palm Beach State College	PSAV	NAILS SPECIALTY
Palm Beach State College	PSAV	PATIENT CARE ASSISTANT
Palm Beach State College	PSAV	PRACTICAL NURSING
Palm Beach State College	PSAV	PRE-APPRENTICESHIP
Palm Beach State College	PSAV	PUBLIC SAFETY TELECOMM.
Palm Beach State College	PSAV	REAL ESTATE BROKER
Palm Beach State College	PSAV	REAL ESTATE SALES ASSOC POST L
Palm Beach State College	PSAV	SCHOOL AGE CERTIFICATION TRNG
Palm Beach State College	PSAV	SURGICAL TECHNOLOGY
Palm Beach State College	PSAV	X CORR OFF TO LAW ENF OFFICER
Palm Beach State College	PSAV	X CORR PROB TO LAW ENF OFFICER
Palm Beach State College	PSV	ACCOUNTING TECHNOLOGY
Palm Beach State College	PSV	AGRICULTURAL PRODUCTION TECH
Palm Beach State College	PSV	AVIATION OPERATIONS
Palm Beach State College	PSV	BIOTECHNOLOGY LABORATORY TECH
Palm Beach State College	PSV	BUILDING CONSTRUCTION TECH
Palm Beach State College	PSV	BUSINESS ADMINISTRATION
Palm Beach State College	PSV	BUSINESS ENTREPRENEURSHIP
Palm Beach State College	PSV	COMPUTER INFORMATION ADMINISTR
Palm Beach State College	PSV	CRIME SCENE TECHNOLOGY
Palm Beach State College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Palm Beach State College	PSV	DENTAL HYGIENE
Palm Beach State College	PSV	DIAGNOSTIC MED SONOGRAPHY
Palm Beach State College	PSV	EARLY CHILDHOOD EDUCATION A.D.
Palm Beach State College	PSV	ELECTRICAL POWER TECHNOLOGY
Palm Beach State College	PSV	EMERGENCY ADMINIST. & MANAG.

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Palm Beach State College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Palm Beach State College	PSV	ENVIRONMENTAL SCIENCE TECH
Palm Beach State College	PSV	FILM PRODUCTION TECHNOLOGY
Palm Beach State College	PSV	FIRE SCIENCE TECHNOLOGY
Palm Beach State College	PSV	GRAPHICS TECHNOLOGY
Palm Beach State College	PSV	HEALTH INFORMATION MANAGEMENT
Palm Beach State College	PSV	HOSPITALITY & TOURISM MGMT
Palm Beach State College	PSV	HUMAN SERVICES
Palm Beach State College	PSV	INDUSTRIAL MANAGEMENT TECH
Palm Beach State College	PSV	INSTRUCTIONAL SERVICES TECH
Palm Beach State College	PSV	INTERIOR DESIGN TECH
Palm Beach State College	PSV	INTERNET SERVICES TECHNOLOGY
Palm Beach State College	PSV	LANDSCAPE & HORTICULTURE TNLGY
Palm Beach State College	PSV	NETWORKING SERVICES TECHNOLOGY
Palm Beach State College	PSV	NURSING
Palm Beach State College	PSV	OFFICE ADMINISTRATION
Palm Beach State College	PSV	OPHTHALMIC TECHNICIAN
Palm Beach State College	PSV	PARALEGAL STUDIES (LEGAL ASST)
Palm Beach State College	PSV	PROFESSIONAL PILOT TECHNOLOGY
Palm Beach State College	PSV	RADIO/TV BROADCAST PROGRAMMING
Palm Beach State College	PSV	RADIOGRAPHY
Palm Beach State College	PSV	RESPIRATORY CARE
Palm Beach State College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Palm Beach State College	PSVC	ADDICTION STUDIES
Palm Beach State College	PSVC	ALT ENERGY ENGINEERING TECH-CC
Palm Beach State College	PSVC	BANKING SPECIALIST
Palm Beach State College	PSVC	BIOTECHNOLOGY SPECIALIST
Palm Beach State College	PSVC	BUSINESS MANAGEMENT
Palm Beach State College	PSVC	BUSINESS OPERATIONS
Palm Beach State College	PSVC	BUSINESS SPECIALIST
Palm Beach State College	PSVC	CHILD CARE CENTER MANAGEMENT
Palm Beach State College	PSVC	CISCO CCNA CERTIFICATE
Palm Beach State College	PSVC	COMMERCIAL PILOT
Palm Beach State College	PSVC	COMPUTER PROGRAMMING
Palm Beach State College	PSVC	CONSTRUCTION CARPENTRY TECH.
Palm Beach State College	PSVC	CRIME SCENE TECHNICIAN
Palm Beach State College	PSVC	DIAGNOSTIC SONOGRAPHY SPEC
Palm Beach State College	PSVC	DRAFTING ARCH DESIGN TECH
Palm Beach State College	PSVC	EDUCATIONAL ASSISTING
Palm Beach State College	PSVC	EMERGENCY ADMIN & MANAGER
Palm Beach State College	PSVC	ENTREPRENEURSHIP MARKETING
Palm Beach State College	PSVC	FOOD & BEVERAGES MANAGEMENT
Palm Beach State College	PSVC	GRAPHICS DESIGN PRODUCTION
Palm Beach State College	PSVC	HEALTH INFORMATICS SPECIALIST
Palm Beach State College	PSVC	HELP DESK SUPPORT TECHNICIAN
Palm Beach State College	PSVC	HIGH/SCOPE PRESCHOOL APPROACH

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Palm Beach State College	PSVC	HOMELAND SECURITY SPEC.
Palm Beach State College	PSVC	HUMAN SERVICES ASSISTANT
Palm Beach State College	PSVC	INFANT TODDLER
Palm Beach State College	PSVC	INFORMATION TECHNOLOGY ADMIN
Palm Beach State College	PSVC	INFORMATION TECHNOLOGY MGNT
Palm Beach State College	PSVC	INFORMATION TECHNOLOGY TECH
Palm Beach State College	PSVC	INTERACTIVE MEDIA PRODUCTION
Palm Beach State College	PSVC	LANDSCAPE & HORTICULTURE PROF
Palm Beach State College	PSVC	LANDSCAPE & HORTICULTURE SPEC
Palm Beach State College	PSVC	LANDSCAPE & HORTICULTURE TECH
Palm Beach State College	PSVC	MEDICAL INF CODER/BILLER
Palm Beach State College	PSVC	MOTION PICTURE POST-PRODUCTION
Palm Beach State College	PSVC	MOTION PICTURE PRODUCTION
Palm Beach State College	PSVC	OFFICE MANAGEMENT
Palm Beach State College	PSVC	OFFICE SPECIALIST
Palm Beach State College	PSVC	OFFICE SUPPORT
Palm Beach State College	PSVC	PARAMEDIC
Palm Beach State College	PSVC	PRE-SCHOOL
Palm Beach State College	PSVC	ROOMS DIVISION MANAGEMENT
Palm Beach State College	PSVC	SCHOOL AGE
Palm Beach State College	PSVC	WEB DEVELOPMENT SPECIALIST
Palm Beach State College	PSVC	YOUTH DEVELOPMENT
Pasco-Hernando State College	AAS	BUSINESS ADMINISTRATION
Pasco-Hernando State College	AAS	CRIMINAL JUSTICE TECHNOLOGY
Pasco-Hernando State College	AA	ASSOCIATE IN ARTS
Pasco-Hernando State College	ATD	EMERGENCY MEDICAL TECHNICIAN
Pasco-Hernando State College	ATD	MEDICAL CODER/BILLER-ATD
Pasco-Hernando State College	ATD	MEDICAL RECORDS TRANSCRIBING-A
Pasco-Hernando State College	PSAV	APPLIED WELDING TECHNOLOGIES
Pasco-Hernando State College	PSAV	AUX. LAW ENFORCEMENT OFFICER
Pasco-Hernando State College	PSAV	CORRECTIONAL OFFICER
Pasco-Hernando State College	PSAV	DENTAL ASSISTING
Pasco-Hernando State College	PSAV	HEALTH UNIT COORDINATOR
Pasco-Hernando State College	PSAV	LAW ENFORCEMENT OFFICER
Pasco-Hernando State College	PSAV	MEDICAL SECRETARY
Pasco-Hernando State College	PSAV	NURSING ASSISTANT
Pasco-Hernando State College	PSAV	PHARMACY TECHNICIAN
Pasco-Hernando State College	PSAV	PHLEBOTOMY
Pasco-Hernando State College	PSAV	PRACTICAL NURSING
Pasco-Hernando State College	PSAV	X CORR OFF TO LAW ENF OFFICER
Pasco-Hernando State College	PSAV	X LAW ENF OFF TO CORR OFFICER
Pasco-Hernando State College	PSV	ACCOUNTING TECHNOLOGY
Pasco-Hernando State College	PSV	BUSINESS ADMINISTRATION
Pasco-Hernando State College	PSV	COMPUTER PROGRAMMING & ANALYSI
Pasco-Hernando State College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Pasco-Hernando State College	PSV	DENTAL HYGIENE

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Pasco-Hernando State College	PSV	DRAFTING & DESIGN TECHNOLOGY
Pasco-Hernando State College	PSV	E-BUSINESS TECHNOLOGY
Pasco-Hernando State College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Pasco-Hernando State College	PSV	FINANCIAL SERVICES
Pasco-Hernando State College	PSV	FIRE SCIENCE TECHNOLOGY
Pasco-Hernando State College	PSV	HUMAN SERVICES
Pasco-Hernando State College	PSV	INTERNET SERVICES TECHNOLOGY
Pasco-Hernando State College	PSV	IT SECURITY
Pasco-Hernando State College	PSV	NETWORKING SERVICES TECHNOLOGY
Pasco-Hernando State College	PSV	NURSING
Pasco-Hernando State College	PSV	OFFICE ADMINISTRATION
Pasco-Hernando State College	PSV	PARALEGAL STUDIES (LEGAL ASST)
Pasco-Hernando State College	PSV	RADIOGRAPHY
Pasco-Hernando State College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Pasco-Hernando State College	PSVC	ACCOUNTING TECHNOLOGY SPECIALI
Pasco-Hernando State College	PSVC	AUTOCAD FOUNDATIONS TECHNOLOGY
Pasco-Hernando State College	PSVC	BUSINESS MANAGEMENT
Pasco-Hernando State College	PSVC	BUSINESS OPERATIONS
Pasco-Hernando State College	PSVC	BUSINESS SPECIALIST
Pasco-Hernando State College	PSVC	COMPUTER PROGRAMMING
Pasco-Hernando State College	PSVC	COMPUTER PROGRAMMING SPECIALST
Pasco-Hernando State College	PSVC	E-BUSINESS SECURITY
Pasco-Hernando State College	PSVC	E-BUSINESS SOFTWARE
Pasco-Hernando State College	PSVC	HEALTH INFORMATICS SPECIALIST
Pasco-Hernando State College	PSVC	HUMAN SERVICES ASSISTANT
Pasco-Hernando State College	PSVC	INFORMATION TECHNOLOGY ADMIN
Pasco-Hernando State College	PSVC	INFORMATION TECHNOLOGY MGNT
Pasco-Hernando State College	PSVC	INFORMATION TECHNOLOGY TECH
Pasco-Hernando State College	PSVC	MARKETING OPERATIONS
Pasco-Hernando State College	PSVC	MORTGAGE FINANCE OPERATIONS
Pasco-Hernando State College	PSVC	OFFICE MANAGEMENT
Pasco-Hernando State College	PSVC	OFFICE SPECIALIST
Pasco-Hernando State College	PSVC	OFFICE SUPPORT
Pasco-Hernando State College	PSVC	PARAMEDIC
Pasco-Hernando State College	PSVC	WEB DEVELOPMENT SPECIALIST
Pensacola State College	AAS	ACCOUNTING TECHNOLOGY
Pensacola State College	AAS	BUILDING CONSTRUCTION TECH
Pensacola State College	AAS	BUSINESS ADMINISTRATION
Pensacola State College	AAS	CIVIL ENGINEERING TECHNOLOGY
Pensacola State College	AAS	COMPUTER INFORMATION ADMINISTR
Pensacola State College	AAS	COMPUTER PROGRAMMING & ANALYSI
Pensacola State College	AAS	CRIMINAL JUSTICE TECHNOLOGY
Pensacola State College	AAS	CULINARY MANAGEMENT
Pensacola State College	AAS	DENTAL HYGIENE
Pensacola State College	AAS	DIAGNOSTIC MED SONOGRAPHY
Pensacola State College	AAS	DIGITAL/MULTIMEDIA TECHNOLOGY

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Pensacola State College	AAS	DRAFTING & DESIGN TECHNOLOGY
Pensacola State College	AAS	ELECTRONICS ENGINEERING TECH
Pensacola State College	AAS	EMERGENCY MED SERVS-ASSOC DEG
Pensacola State College	AAS	ENGINEERING TECHNOLOGY
Pensacola State College	AAS	FIRE SCIENCE TECHNOLOGY
Pensacola State College	AAS	GRAPHICS TECHNOLOGY
Pensacola State College	AAS	HEALTH INFORMATION MANAGEMENT
Pensacola State College	AAS	HEALTH SERVICES MANAGEMENT
Pensacola State College	AAS	HOSPITALITY & TOURISM MGMT
Pensacola State College	AAS	INDUSTRIAL MANAGEMENT TECH
Pensacola State College	AAS	INTERNET SERVICES TECHNOLOGY
Pensacola State College	AAS	LANDSCAPE & HORTICULTURE TNLGY
Pensacola State College	AAS	OFFICE ADMINISTRATION
Pensacola State College	AAS	PHOTOGRAPHIC TECHNOLOGY
Pensacola State College	AAS	PHYSICAL THERAPIST ASSISTANT
Pensacola State College	AAS	RADIOGRAPHY
Pensacola State College	AA	ASSOCIATE IN ARTS
Pensacola State College	ATC	NURSING
Pensacola State College	ATD	EMERGENCY MEDICAL TECHNICIAN
Pensacola State College	ATD	MEDICAL RECORDS TRANSCRIBING
Pensacola State College	ATD	PHARMACY TECHNICIAN
Pensacola State College	PSAV	A/C REFRIG.&HTG. TECHNOLOGY PS
Pensacola State College	PSAV	ADVANCED ESTHETICS
Pensacola State College	PSAV	BARBERING
Pensacola State College	PSAV	CARPENTRY
Pensacola State College	PSAV	COSMETOLOGY (NEW)
Pensacola State College	PSAV	ELECTRICITY
Pensacola State College	PSAV	ELECTROCARDIOGRAPH TECHNOLOGY
Pensacola State College	PSAV	FACIALS SPECIALTY
Pensacola State College	PSAV	HEALTH UNIT COORDINATOR
Pensacola State College	PSAV	MASSAGE THERAPY
Pensacola State College	PSAV	MEDICAL ASSISTING
Pensacola State College	PSAV	NAILS SPECIALTY
Pensacola State College	PSAV	NURSING ASSISTANT
Pensacola State College	PSAV	PHLEBOTOMY
Pensacola State College	PSAV	PRACTICAL NURSING
Pensacola State College	PSAV	PUBLIC SAFETY TELECOMM.
Pensacola State College	PSAV	SURGICAL TECHNOLOGY
Pensacola State College	PSV	ACCOUNTING TECHNOLOGY
Pensacola State College	PSV	ARCH DESIGN/CONSTRUCTION TECH
Pensacola State College	PSV	BUSINESS ADMINISTRATION
Pensacola State College	PSV	COMPUTER INFORMATION ADMINISTR
Pensacola State College	PSV	COMPUTER PROGRAMMING & ANALYSI
Pensacola State College	PSV	COMPUTER RELATED CRIME INVESTI
Pensacola State College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Pensacola State College	PSV	CULINARY MANAGEMENT

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Pensacola State College	PSV	DENTAL HYGIENE
Pensacola State College	PSV	DIAGNOSTIC MED SONOGRAPHY
Pensacola State College	PSV	EARLY CHILDHOOD EDUCATION A.D.
Pensacola State College	PSV	ELECTRONICS ENGINEERING TECH
Pensacola State College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Pensacola State College	PSV	ENGINEERING TECHNOLOGY
Pensacola State College	PSV	GRAPHICS TECHNOLOGY
Pensacola State College	PSV	HEALTH INFORMATION MANAGEMENT
Pensacola State College	PSV	HEALTH SERVICES MANAGEMENT
Pensacola State College	PSV	HOSPITALITY & TOURISM MGMT
Pensacola State College	PSV	INDUSTRIAL MANAGEMENT TECH
Pensacola State College	PSV	IT SECURITY
Pensacola State College	PSV	LANDSCAPE & HORTICULTURE TNLGY
Pensacola State College	PSV	NURSING
Pensacola State College	PSV	OFFICE ADMINISTRATION
Pensacola State College	PSV	PARALEGAL STUDIES (LEGAL ASST)
Pensacola State College	PSV	PHARMACY MANAGEMENT
Pensacola State College	PSV	PHOTOGRAPHIC TECHNOLOGY
Pensacola State College	PSV	PHYSICAL THERAPIST ASSISTANT
Pensacola State College	PSV	RADIOGRAPHY
Pensacola State College	PSV	RECREATION TECHNOLOGY
Pensacola State College	PSV	VETERINARY TECHNOLOGY
Pensacola State College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Pensacola State College	PSVC	AUTOCAD FOUNDATIONS TECHNOLOGY
Pensacola State College	PSVC	BUILDING CONSTRUCTION SPECIALT
Pensacola State College	PSVC	CABLE INSTALLATION
Pensacola State College	PSVC	CHILD CARE CENTER MANAGEMENT
Pensacola State College	PSVC	CHILD DEVELOPMENT EARLY INTERV
Pensacola State College	PSVC	CNC MACHINIST
Pensacola State College	PSVC	COMPUTER PROGRAMMING
Pensacola State College	PSVC	COMPUTERIZED WOODWORKING
Pensacola State College	PSVC	CRIME SCENE TECHNICIAN
Pensacola State College	PSVC	CULINARY ARTS
Pensacola State College	PSVC	DRAFTING ARCH DESIGN TECH
Pensacola State College	PSVC	ELECTRONICS AIDE
Pensacola State College	PSVC	EVENT PLANNING MANAGEMENT
Pensacola State College	PSVC	FOOD & BEVERAGES MANAGEMENT
Pensacola State College	PSVC	GUEST SERVICES SPECIALIST
Pensacola State College	PSVC	INFANT TODDLER
Pensacola State College	PSVC	MECHANICAL DESIGNER/PROGRAMMER
Pensacola State College	PSVC	MEDICAL INF CODER/BILLER
Pensacola State College	PSVC	NETWORK COMMUNICATIONS (LAN)
Pensacola State College	PSVC	OFFICE MANAGEMENT
Pensacola State College	PSVC	PARAMEDIC
Pensacola State College	PSVC	PRE-SCHOOL
Pensacola State College	PSVC	ROOMS DIVISION MANAGEMENT

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Pensacola State College	PSVC	WEB DEVELOPMENT SPECIALIST
Pensacola State College	PSVC	WIRELESS COMMUNICATIONS
Polk State College	AAS	ACCOUNTING TECHNOLOGY
Polk State College	AAS	BUSINESS ADMINISTRATION
Polk State College	AAS	COMPUTER ENGINEERING TECH
Polk State College	AAS	COMPUTER PROGRAMMING & ANALYSI
Polk State College	AAS	CRIMINAL JUSTICE TECHNOLOGY
Polk State College	AAS	DIGITAL/MULTIMEDIA TECHNOLOGY
Polk State College	AAS	EARLY CHILDHOOD MANAGEMENT
Polk State College	AAS	ELECTRICAL DISTRIBUTION TECH
Polk State College	AAS	EMERGENCY MED SERVS-ASSOC DEG
Polk State College	AAS	FIRE SCIENCE TECHNOLOGY
Polk State College	AAS	INDUSTRIAL MANAGEMENT TECH
Polk State College	AAS	OCCUPATIONAL THERAPY ASSISTANT
Polk State College	AAS	OFFICE ADMINISTRATION
Polk State College	AAS	PHYSICAL THERAPIST ASSISTANT
Polk State College	AAS	RADIOGRAPHY
Polk State College	AAS	SUPPLY CHAIN MANAGEMENT
Polk State College	AA	ASSOCIATE IN ARTS
Polk State College	ATC	CARDIOVASCULAR/CARDIOPULMONARY
Polk State College	ATD	EMERGENCY MEDICAL TECHNICIAN
Polk State College	ATD	MEDICAL RECORDS TRANSCRIBING
Polk State College	PSAV	LAW ENFORCEMENT OFFICER
Polk State College	PSAV	X CORR OFF TO LAW ENF OFFICER
Polk State College	PSAV	X LAW ENF OFF TO CORR OFFICER
Polk State College	PSV	ACCOUNTING TECHNOLOGY
Polk State College	PSV	AVIATION ADMINISTRATION
Polk State College	PSV	BUSINESS ADMINISTRATION
Polk State College	PSV	CARDIOVASCULAR/CARDIOPULMONARY
Polk State College	PSV	COMPUTER ENGINEERING TECH
Polk State College	PSV	COMPUTER PROGRAMMING & ANALYSI
Polk State College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Polk State College	PSV	DIAGNOSTIC MED SONOGRAPHY
Polk State College	PSV	DIGITAL/MULTIMEDIA TECHNOLOGY
Polk State College	PSV	EARLY CHILDHOOD MANAGEMENT
Polk State College	PSV	ELECTRICAL DISTRIBUTION TECH
Polk State College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Polk State College	PSV	ENGINEERING TECHNOLOGY
Polk State College	PSV	FIRE SCIENCE TECHNOLOGY
Polk State College	PSV	HEALTH INFORMATION MANAGEMENT
Polk State College	PSV	INDUSTRIAL MANAGEMENT TECH
Polk State College	PSV	NURSING
Polk State College	PSV	OCCUPATIONAL THERAPY ASSISTANT
Polk State College	PSV	OFFICE ADMINISTRATION
Polk State College	PSV	PHYSICAL THERAPIST ASSISTANT
Polk State College	PSV	PROFESSIONAL PILOT TECHNOLOGY

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Polk State College	PSV	RADIOGRAPHY
Polk State College	PSV	RESPIRATORY CARE
Polk State College	PSV	SUPPLY CHAIN MANAGEMENT
Polk State College	PSVC	ACCOUNTING TECHNOLOGY OPERATIO
Polk State College	PSVC	CHILD CARE CENTER MANAGEMENT
Polk State College	PSVC	CISCO CCNA CERTIFICATE
Polk State College	PSVC	DIGITAL MEDIA/MULTIMED WEB PRD
Polk State College	PSVC	DIGITAL MULTIMEDIA VIDEO PROD
Polk State College	PSVC	ENTREPRENEURSHIP
Polk State College	PSVC	MEDICAL INF CODER/BILLER
Polk State College	PSVC	MICROCOMPUTER REPAIR/INSTALLER
Polk State College	PSVC	MULTIMEDIA PRODUCTION
Polk State College	PSVC	OFFICE MANAGEMENT
Polk State College	PSVC	OFFICE SPECIALIST
Polk State College	PSVC	PARAMEDIC
Polk State College	PSVC	PRE-SCHOOL
Santa Fe College	AAS	AUTOMOTIVE SERVICE MGT TECH
Santa Fe College	AAS	BIOMEDICAL EQUIPMENT ENGINEER
Santa Fe College	AAS	BUILDING CONSTRUCTION TECH
Santa Fe College	AAS	BUSINESS ENTREPRENEURSHIP
Santa Fe College	AAS	CRIMINAL JUSTICE TECHNOLOGY
Santa Fe College	AAS	EARLY CHILDHOOD EDUCATION A.D.
Santa Fe College	AAS	EMERGENCY MED SERVS-ASSOC DEG
Santa Fe College	AAS	OFFICE ADMINISTRATION
Santa Fe College	AAS	PARALEGAL STUDIES (LEGAL ASST)
Santa Fe College	AA	ASSOCIATE IN ARTS
Santa Fe College	APPR	A/C, REFRIG., & HEATING-APPR
Santa Fe College	APPR	CARPENTRY-APPR
Santa Fe College	APPR	ELECTRICIAN-APPR
Santa Fe College	APPR	PLUMBING TECHNOLOGY-APPR
Santa Fe College	ATC	RADIOGRAPHY
Santa Fe College	ATC	RESPIRATORY CARE
Santa Fe College	ATD	HEALTH CARE SERVICES
Santa Fe College	ATD	MEDICAL RECORDS TRANSCRIBING
Santa Fe College	PSAV	A/C REFRIG.&HTG. TECHNOLOGY PS
Santa Fe College	PSAV	APPLIED WELDING TECHNOLOGIES
Santa Fe College	PSAV	AUTOMOTIVE SERVICE TECHNOLOGY
Santa Fe College	PSAV	CORRECTIONAL OFFICER
Santa Fe College	PSAV	DENTAL ASSISTING
Santa Fe College	PSAV	DENTAL ASSISTING (NEW)
Santa Fe College	PSAV	LAW ENFORCEMENT OFFICER
Santa Fe College	PSAV	NURSING ASSISTANT(ARTICULATED)
Santa Fe College	PSAV	PRACTICAL NURSING
Santa Fe College	PSAV	SURGICAL TECHNOLOGY
Santa Fe College	PSAV	X CORR OFF TO LAW ENF OFFICER
Santa Fe College	PSAV	X LAW ENF OFF TO CORR OFFICER

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Santa Fe College	PSV	AVIATION ADMINISTRATION
Santa Fe College	PSV	BIOMEDICAL EQUIPMENT ENGINEER
Santa Fe College	PSV	BIOTECHNOLOGY LABORATORY TECH
Santa Fe College	PSV	BUILDING CONSTRUCTION TECH
Santa Fe College	PSV	BUSINESS ADMINISTRATION
Santa Fe College	PSV	BUSINESS ENTREPRENEURSHIP
Santa Fe College	PSV	CARDIOVASCULAR/CARDIOPULMONARY
Santa Fe College	PSV	COMPUTER PROGRAMMING & ANALYSI
Santa Fe College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Santa Fe College	PSV	DENTAL HYGIENE
Santa Fe College	PSV	DIGITAL/MULTIMEDIA TECHNOLOGY
Santa Fe College	PSV	EARLY CHILDHOOD EDUCATION A.D.
Santa Fe College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Santa Fe College	PSV	FIRE SCIENCE TECHNOLOGY
Santa Fe College	PSV	GRAPHICS TECHNOLOGY
Santa Fe College	PSV	HEALTH INFORMATION MANAGEMENT
Santa Fe College	PSV	HEALTH SERVICES MANAGEMENT
Santa Fe College	PSV	INTERNET SERVICES TECHNOLOGY
Santa Fe College	PSV	NETWORK SYSTEMS TECHNOLOGY
Santa Fe College	PSV	NETWORKING SERVICES TECHNOLOGY
Santa Fe College	PSV	NUCLEAR MEDICINE TECHNOLOGY
Santa Fe College	PSV	NURSING
Santa Fe College	PSV	OFFICE ADMINISTRATION
Santa Fe College	PSV	PARALEGAL STUDIES (LEGAL ASST)
Santa Fe College	PSV	PROFESSIONAL PILOT TECHNOLOGY
Santa Fe College	PSV	RADIOGRAPHY
Santa Fe College	PSV	RESPIRATORY CARE
Santa Fe College	PSV	ZOO ANIMAL TECHNOLOGY
Santa Fe College	PSVC	BUSINESS DEV.&ENTREPRENEURSHIP
Santa Fe College	PSVC	BUSINESS MANAGEMENT
Santa Fe College	PSVC	BUSINESS OPERATIONS
Santa Fe College	PSVC	BUSINESS SPECIALIST
Santa Fe College	PSVC	CHILD DEVELOPMENT EARLY INTERV
Santa Fe College	PSVC	CISCO CCNA CERTIFICATE
Santa Fe College	PSVC	COMPUTER PROGRAMMING
Santa Fe College	PSVC	COMPUTER PROGRAMMING SPECIALST
Santa Fe College	PSVC	DIAGNOSTIC SONOGRAPHY SPEC
Santa Fe College	PSVC	E-BUSINESS SECURITY
Santa Fe College	PSVC	ELECTRONIC COMMERCE
Santa Fe College	PSVC	EMERGENCY MEDICAL TECHNICIAN
Santa Fe College	PSVC	ENTREPRENEURSHIP
Santa Fe College	PSVC	ENTREPRENEURSHIP MARKETING
Santa Fe College	PSVC	ENTREPRENEURSHIP OPERATIONS
Santa Fe College	PSVC	HEALTH INFORMATICS SPECIALIST
Santa Fe College	PSVC	HUMAN RESOURCES ADMINISTRATOR
Santa Fe College	PSVC	INFORMATION TECHNOLOGY ANALYST

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Santa Fe College	PSVC	INFORMATION TECHNOLOGY MGNT
Santa Fe College	PSVC	INFORMATION TECHNOLOGY SPECIAL
Santa Fe College	PSVC	INFORMATION TECHNOLOGY TECH
Santa Fe College	PSVC	MEDICAL INF CODER/BILLER
Santa Fe College	PSVC	NETWORK ADMINISTRATION
Santa Fe College	PSVC	NETWORK INFRASTRUCTURE
Santa Fe College	PSVC	NETWORK SECUTIRY
Santa Fe College	PSVC	OFFICE MANAGEMENT
Santa Fe College	PSVC	OFFICE SPECIALIST
Santa Fe College	PSVC	OFFICE SUPPORT
Santa Fe College	PSVC	PARAMEDIC
Seminile State College	AAS	DEALER-SPECIFIC AUTOMOTIVE TEC
Seminile State College	AA	ASSOCIATE IN ARTS
Seminile State College	APPR	ELECTRICIAN-APPR
Seminile State College	APPR	FIRE SPRINKLER SYS TECH-APPR
Seminile State College	APPR	PLUMBING TECHNOLOGY-APPR
Seminile State College	ATD	MEDICAL RECORDS TRANSCRIBING
Seminile State College	ATD	PHARMACY TECHNICIAN
Seminile State College	PSAV	A/C REFRIG.&HTG. TECHNOLOGY 1
Seminile State College	PSAV	A/C REFRIG.&HTG. TECHNOLOGY PS
Seminile State College	PSAV	APPLIED WELDING TECHNOLOGIES
Seminile State College	PSAV	AUTOMOTIVE SERVICE TECHNOLOGY
Seminile State College	PSAV	AUX. LAW ENFORCEMENT OFFICER
Seminile State College	PSAV	CORRECTIONAL OFFICER
Seminile State College	PSAV	EARLY CHILDHOOD EDUCATION-NEW
Seminile State College	PSAV	ELECTRICITY
Seminile State College	PSAV	FIRE FIGHTER
Seminile State College	PSAV	HOME HEALTH AIDE (CERT)
Seminile State College	PSAV	LAW ENFORCEMENT OFFICER
Seminile State College	PSAV	NURSING ASSISTANT(ARTICULATED)
Seminile State College	PSAV	PATIENT CARE ASSISTANT
Seminile State College	PSAV	PHLEBOTOMY
Seminile State College	PSAV	PLUMBING TECHNOLOGY
Seminile State College	PSAV	PRACTICAL NURSING
Seminile State College	PSAV	X CORR OFF TO LAW ENF OFFICER
Seminile State College	PSAV	X LAW ENF OFF TO CORR OFFICER
Seminile State College	PSV	ACCOUNTING TECHNOLOGY
Seminile State College	PSV	ARCH DESIGN/CONSTRUCTION TECH
Seminile State College	PSV	AUTOMOTIVE SERVICE MGT TECH
Seminile State College	PSV	BUILDING CONSTRUCTION TECH
Seminile State College	PSV	BUSINESS ADMINISTRATION
Seminile State College	PSV	BUSINESS ENTREPRENEURSHIP
Seminile State College	PSV	CIVIL ENGINEERING TECHNOLOGY
Seminile State College	PSV	COMPUTER INFORMATION ADMINISTR
Seminile State College	PSV	COMPUTER PROGRAMMING & ANALYSI
Seminile State College	PSV	CONSTRUCTION MANAGEMENT TECH.

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Seminile State College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Seminile State College	PSV	DEALER-SPECIFIC AUTOMOTIVE TEC
Seminile State College	PSV	DIGITAL/MULTIMEDIA TECHNOLOGY
Seminile State College	PSV	DRAFTING & DESIGN TECHNOLOGY
Seminile State College	PSV	EARLY CHILDHOOD EDUCATION A.D.
Seminile State College	PSV	EARLY CHILDHOOD MANAGEMENT
Seminile State College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Seminile State College	PSV	FIRE SCIENCE TECHNOLOGY
Seminile State College	PSV	GRAPHIC ARTS TECHNOLOGY
Seminile State College	PSV	GRAPHICS TECHNOLOGY
Seminile State College	PSV	HEALTH INFORMATION MANAGEMENT
Seminile State College	PSV	INTERIOR DESIGN TECH
Seminile State College	PSV	MARKETING MANAGEMENT
Seminile State College	PSV	NETWORKING SERVICES TECHNOLOGY
Seminile State College	PSV	NURSING
Seminile State College	PSV	OFFICE ADMINISTRATION
Seminile State College	PSV	PARALEGAL STUDIES (LEGAL ASST)
Seminile State College	PSV	PHARMACY MANAGEMENT
Seminile State College	PSV	PHYSICAL THERAPIST ASSISTANT
Seminile State College	PSV	RESPIRATORY CARE
Seminile State College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Seminile State College	PSVC	ACCOUNTING TECHNOLOGY OPERATIO
Seminile State College	PSVC	ACCOUNTING TECHNOLOGY SPECIALI
Seminile State College	PSVC	AUTOCAD FOUNDATIONS TECHNOLOGY
Seminile State College	PSVC	BIOTECHNOLOGY SPECIALIST
Seminile State College	PSVC	BUILDING CONSTRUCTION SPECIALT
Seminile State College	PSVC	BUSINESS MANAGEMENT
Seminile State College	PSVC	BUSINESS OPERATIONS
Seminile State College	PSVC	BUSINESS SPECIALIST
Seminile State College	PSVC	CHILD CARE CENTER MANAGEMENT
Seminile State College	PSVC	CHILD DEVELOPMENT EARLY INTERV
Seminile State College	PSVC	CISCO CCNA CERTIFICATE
Seminile State College	PSVC	COMPUTER PROGRAMMING
Seminile State College	PSVC	COMPUTER PROGRAMMING SPECIALST
Seminile State College	PSVC	COMPUTER SPECIALIST
Seminile State College	PSVC	CRIMINAL JUSTICE TECH. SPEC.
Seminile State College	PSVC	DIGITAL MEDIA/MULTIMED WEB PRD
Seminile State College	PSVC	DIGITAL VIDEO FUNDAMENTALS
Seminile State College	PSVC	DRAFTING ARCH DESIGN TECH
Seminile State College	PSVC	EDUCATIONAL ASSISTING
Seminile State College	PSVC	EMERGENCY MEDICAL TECHNICIAN
Seminile State College	PSVC	ENTREPRENEURSHIP
Seminile State College	PSVC	ENTREPRENEURSHIP OPERATIONS
Seminile State College	PSVC	FIRE COMPANY MANAGEMENT
Seminile State College	PSVC	GANG RELATED INVESTIGATIONS
Seminile State College	PSVC	GRAPHIC DESIGN SUPPORT

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Seminole State College	PSVC	GRAPHICS DESIGN PRODUCTION
Seminole State College	PSVC	HOMELAND SECURITY
Seminole State College	PSVC	HOMELAND SECURITY SPEC.
Seminole State College	PSVC	HUMAN RESOURCES ADMINISTRATOR
Seminole State College	PSVC	INFANT TODDLER
Seminole State College	PSVC	INFORMATION TECHNOLOGY ADMIN
Seminole State College	PSVC	INFORMATION TECHNOLOGY ANALYST
Seminole State College	PSVC	INFORMATION TECHNOLOGY MGNT
Seminole State College	PSVC	INFORMATION TECHNOLOGY SPECIAL
Seminole State College	PSVC	INFORMATION TECHNOLOGY TECH
Seminole State College	PSVC	KITCHEN & BATH SPECIALIZATION
Seminole State College	PSVC	MEDICAL INF CODER/BILLER
Seminole State College	PSVC	MICROCOMPUTER REPAIR/INSTALLER
Seminole State College	PSVC	MULTIMEDIA AUTHORING
Seminole State College	PSVC	MULTIMEDIA PRODUCTION
Seminole State College	PSVC	OFFICE MANAGEMENT
Seminole State College	PSVC	OFFICE SPECIALIST
Seminole State College	PSVC	OFFICE SUPPORT
Seminole State College	PSVC	PARAMEDIC
Seminole State College	PSVC	PRE-SCHOOL
Seminole State College	PSVC	VIDEO EDITING & POSTPRODUCTION
Seminole State College	PSVC	WIRELESS COMMUNICATIONS
Seminole State College	PSVC	WIRELESS&IP COMMUNICATION TECH
South Florida State College	AAS	ACCOUNTING TECHNOLOGY
South Florida State College	AAS	COMPUTER ENGINEERING TECH
South Florida State College	AAS	COMPUTER PROGRAMMING & ANALYSI
South Florida State College	AAS	CRIMINAL JUSTICE TECHNOLOGY
South Florida State College	AAS	EARLY CHILDHOOD EDUCATION A.D.
South Florida State College	AAS	ELECTRICAL DISTRIBUTION TECH
South Florida State College	AAS	ELECTRONICS ENGINEERING TECH
South Florida State College	AAS	EMERGENCY MED SERVS-ASSOC DEG
South Florida State College	AAS	INDUSTRIAL MANAGEMENT TECH
South Florida State College	AAS	NETWORKING SERVICES TECHNOLOGY
South Florida State College	AAS	NURSING
South Florida State College	AAS	OFFICE ADMINISTRATION
South Florida State College	AAS	RADIOGRAPHY
South Florida State College	AA	ASSOCIATE IN ARTS
South Florida State College	APPR	A/C, REFRIG., & HEATING-APPR
South Florida State College	APPR	ELECTRICAL LINE SERV/REP-APPR
South Florida State College	ATD	EMERGENCY MEDICAL TECHNICIAN
South Florida State College	PSAV	A/C REFRIG.&HTG. TECHNOLOGY PS
South Florida State College	PSAV	ADMINISTRATIVE ASSISTANT
South Florida State College	PSAV	AUTO. COLLISION REPAIR & REF.
South Florida State College	PSAV	AUTOMOTIVE SERVICE TECHNOLOGY
South Florida State College	PSAV	COMM FOODS/CULINARY ARTS NEW
South Florida State College	PSAV	COMMERCIAL VEHICLE DRIVING

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
South Florida State College	PSAV	COMPUTER SYS&INFO TECHNOLOGY
South Florida State College	PSAV	COMPUTER SYSTEM TECHNOLOGY
South Florida State College	PSAV	CORRECTIONAL OFFICER
South Florida State College	PSAV	COSMETOLOGY (NEW)
South Florida State College	PSAV	COSMETOLOGY (OLD)
South Florida State College	PSAV	DENTAL ASSISTING
South Florida State College	PSAV	DENTAL ASSISTING (NEW)
South Florida State College	PSAV	DIVERSIFIED CAREER TECHNOLOGY
South Florida State College	PSAV	DRAFTING
South Florida State College	PSAV	ELECTRIC LINE SERVICE/REPAIR
South Florida State College	PSAV	ELECTRONIC TECHNOLOGY
South Florida State College	PSAV	LAW ENFORCEMENT OFFICER
South Florida State College	PSAV	MEDICAL ASSISTING
South Florida State College	PSAV	MEDICAL SECRETARY
South Florida State College	PSAV	NETWORK SUPPORT SERVICES
South Florida State College	PSAV	NURSING ASSISTANT
South Florida State College	PSAV	NURSING ASSISTANT(ARTICULATED)
South Florida State College	PSAV	PHLEBOTOMY
South Florida State College	PSAV	PRACTICAL NURSING
South Florida State College	PSV	ACCOUNTING TECHNOLOGY
South Florida State College	PSV	BUSINESS ADMINISTRATION
South Florida State College	PSV	CITRUS PRODUCTION TECHNOLOGY
South Florida State College	PSV	COMPUTER ENGINEERING TECH
South Florida State College	PSV	COMPUTER PROGRAMMING & ANALYSI
South Florida State College	PSV	CRIMINAL JUSTICE TECHNOLOGY
South Florida State College	PSV	DENTAL HYGIENE
South Florida State College	PSV	EMERGENCY MED SERVS-ASSOC DEG
South Florida State College	PSV	FIRE SCIENCE TECHNOLOGY
South Florida State College	PSV	LANDSCAPE & HORTICULTURE TNLGY
South Florida State College	PSV	NURSING
South Florida State College	PSV	OFFICE ADMINISTRATION
South Florida State College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
South Florida State College	PSVC	BUSINESS MANAGEMENT
South Florida State College	PSVC	COMPUTER PROGRAMMING
South Florida State College	PSVC	LANDSCAPE & HORTICULTURE PROF
South Florida State College	PSVC	LANDSCAPE & HORTICULTURE TECH
South Florida State College	PSVC	MEDICAL OFFICE MANAGEMENT
South Florida State College	PSVC	OFFICE MANAGEMENT
South Florida State College	PSVC	PARAMEDIC
St. Johns River State College	AAS	CRIMINAL JUSTICE TECHNOLOGY
St. Johns River State College	AA	ASSOCIATE IN ARTS
St. Johns River State College	APPR	CARPENTRY-APPR
St. Johns River State College	APPR	FIRE SPRINKLER SYS TECH-APPR
St. Johns River State College	PSAV	CORRECTIONAL OFFICER
St. Johns River State College	PSAV	EARLY CHILDHOOD EDUCATION
St. Johns River State College	PSAV	LAW ENFORCEMENT OFFICER

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
St. Johns River State College	PSAV	NURSING ASSISTANT
St. Johns River State College	PSAV	PHLEBOTOMY
St. Johns River State College	PSAV	X CORR OFF TO LAW ENF OFFICER
St. Johns River State College	PSAV	X LAW ENF OFF TO CORR OFFICER
St. Johns River State College	PSV	ACCOUNTING TECHNOLOGY
St. Johns River State College	PSV	ARCH DESIGN/CONSTRUCTION TECH
St. Johns River State College	PSV	BUSINESS ADMINISTRATION
St. Johns River State College	PSV	COMPUTER ENGINEERING TECH
St. Johns River State College	PSV	COMPUTER INFORMATION ADMINISTR
St. Johns River State College	PSV	COMPUTER PROGRAMMING & ANALYSI
St. Johns River State College	PSV	CRIMINAL JUSTICE TECHNOLOGY
St. Johns River State College	PSV	EMERGENCY MED SERVS-ASSOC DEG
St. Johns River State College	PSV	FINANCIAL SERVICES
St. Johns River State College	PSV	FIRE SCIENCE TECHNOLOGY
St. Johns River State College	PSV	GRAPHICS TECHNOLOGY
St. Johns River State College	PSV	HEALTH INFORMATION MANAGEMENT
St. Johns River State College	PSV	HEALTH INFORMATION TECHNOLOGY
St. Johns River State College	PSV	HEALTH SERVICES MANAGEMENT
St. Johns River State College	PSV	INDUSTRIAL MANAGEMENT TECH
St. Johns River State College	PSV	INTERNET SERVICES TECHNOLOGY
St. Johns River State College	PSV	MARKETING MANAGEMENT
St. Johns River State College	PSV	NETWORKING SERVICES TECHNOLOGY
St. Johns River State College	PSV	NURSING
St. Johns River State College	PSV	OFFICE ADMINISTRATION
St. Johns River State College	PSV	RADIOGRAPHY
St. Johns River State College	PSV	RESPIRATORY CARE
St. Johns River State College	PSV	THEATER & ENTERTAINMENT TECH
St. Johns River State College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
St. Johns River State College	PSVC	ACCOUNTING TECHNOLOGY OPERATIO
St. Johns River State College	PSVC	ACCOUNTING TECHNOLOGY SPECIALI
St. Johns River State College	PSVC	ADV. NETWORK INFRASTRUCTURE
St. Johns River State College	PSVC	BUSINESS MANAGEMENT
St. Johns River State College	PSVC	BUSINESS OPERATIONS
St. Johns River State College	PSVC	BUSINESS SPECIALIST
St. Johns River State College	PSVC	CISCO CCNA CERTIFICATE
St. Johns River State College	PSVC	COMPUTER PROGRAMMING
St. Johns River State College	PSVC	COMPUTER PROGRAMMING SPECIALST
St. Johns River State College	PSVC	COMPUTER SPECIALIST
St. Johns River State College	PSVC	CRIMINAL JUSTICE TECH. SPEC.
St. Johns River State College	PSVC	DRAFTING ARCH DESIGN TECH
St. Johns River State College	PSVC	EMERGENCY MEDICAL TECHNICIAN
St. Johns River State College	PSVC	HEALTH CARE SERVICES
St. Johns River State College	PSVC	HOMELAND SECURITY
St. Johns River State College	PSVC	HOMELAND SECURITY SPEC.
St. Johns River State College	PSVC	INFORMATION TECHNOLOGY ADMIN
St. Johns River State College	PSVC	INFORMATION TECHNOLOGY MGNT

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
St. Johns River State College	PSVC	INFORMATION TECHNOLOGY TECH
St. Johns River State College	PSVC	LOGISTICS&TRANSPORTATION SPEC
St. Johns River State College	PSVC	MARKETING OPERATIONS
St. Johns River State College	PSVC	MEDICAL INF CODER/BILLER
St. Johns River State College	PSVC	MICROCOMPUTER REPAIR/INSTALLER
St. Johns River State College	PSVC	OFFICE MANAGEMENT
St. Johns River State College	PSVC	OFFICE SPECIALIST
St. Johns River State College	PSVC	OFFICE SUPPORT
St. Johns River State College	PSVC	STAGE TECHNOLOGY
St. Johns River State College	PSVC	SUSTAINABLE DESIGN
St. Johns River State College	PSVC	WEB DEVELOPMENT SPECIALIST
St. Petersburg College	AAS	AUTOMOTIVE SERVICE MGT TECH
St. Petersburg College	AAS	BUSINESS ADMINISTRATION
St. Petersburg College	AAS	COMPUTER PROGRAMMING & ANALYSI
St. Petersburg College	AAS	FIRE SCIENCE TECHNOLOGY
St. Petersburg College	AAS	HEALTH SERVICES MGMT 0237
St. Petersburg College	AAS	INDUSTRIAL MANAGEMENT TECH
St. Petersburg College	AAS	NURSING
St. Petersburg College	AAS	PROFESSIONAL PILOT TECHNOLOGY
St. Petersburg College	AA	ASSOCIATE IN ARTS
St. Petersburg College	ATC	FUNERAL SERVICES
St. Petersburg College	ATC	NURSING
St. Petersburg College	ATD	EMERGENCY MEDICAL TECHNICIAN
St. Petersburg College	ATD	FAMILY HEALTH SUPPORT WORKER
St. Petersburg College	ATD	UNIT TREATMENT AND REHAB
St. Petersburg College	PSAV	CORRECTIONAL OFFICER
St. Petersburg College	PSAV	FIRE FIGHTER
St. Petersburg College	PSAV	LAW ENFORCEMENT OFFICER
St. Petersburg College	PSAV	X CORR OFF TO LAW ENF OFFICER
St. Petersburg College	PSAV	X LAW ENF OFF TO CORR OFFICER
St. Petersburg College	PSV	ACCOUNTING TECHNOLOGY
St. Petersburg College	PSV	ARCH DESIGN/CONSTRUCTION TECH
St. Petersburg College	PSV	AVIATION MAINTENCE MGMT
St. Petersburg College	PSV	BANKING
St. Petersburg College	PSV	BUSINESS ADMINISTRATION
St. Petersburg College	PSV	COMPUTER INFORMATION ADMINISTR
St. Petersburg College	PSV	COMPUTER PROGRAMMING & ANALYSI
St. Petersburg College	PSV	COMPUTER RELATED CRIME INVESTI
St. Petersburg College	PSV	CRIME SCENE TECHNOLOGY
St. Petersburg College	PSV	CRIMINAL JUSTICE TECHNOLOGY
St. Petersburg College	PSV	DENTAL HYGIENE
St. Petersburg College	PSV	DIGITAL/MULTIMEDIA TECHNOLOGY
St. Petersburg College	PSV	DRAFTING & DESIGN TECHNOLOGY
St. Petersburg College	PSV	EARLY CHILDHOOD EDUCATION A.D.
St. Petersburg College	PSV	ELECTRONICS ENGINEERING TECH
St. Petersburg College	PSV	EMERGENCY ADMINIST. & MANAG.

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
St. Petersburg College	PSV	EMERGENCY MED SERVS-ASSOC DEG
St. Petersburg College	PSV	ENGINEERING TECHNOLOGY
St. Petersburg College	PSV	ENVIRONMENTAL SCIENCE TECH
St. Petersburg College	PSV	FIRE SCIENCE TECHNOLOGY
St. Petersburg College	PSV	FUNERAL SERVICES
St. Petersburg College	PSV	HEALTH INFORMATION MANAGEMENT
St. Petersburg College	PSV	HEALTH INFORMATION TECHNOLOGY
St. Petersburg College	PSV	HEALTH SERVICES MANAGEMENT
St. Petersburg College	PSV	HOSPITALITY & TOURISM MGMT
St. Petersburg College	PSV	HUMAN SERVICES
St. Petersburg College	PSV	INDUSTRIAL MANAGEMENT TECH
St. Petersburg College	PSV	INTERNET SERVICES TECHNOLOGY
St. Petersburg College	PSV	IT SECURITY
St. Petersburg College	PSV	MEDICAL LABORATORY TECHNOLOGY
St. Petersburg College	PSV	MUSIC PRODUCTION TECHNOLOGY
St. Petersburg College	PSV	NETWORKING SERVICES TECHNOLOGY
St. Petersburg College	PSV	NURSING
St. Petersburg College	PSV	PARALEGAL STUDIES (LEGAL ASST)
St. Petersburg College	PSV	PARKS & LEISURE SERVICE TECH
St. Petersburg College	PSV	PHOTOGRAPHIC TECHNOLOGY
St. Petersburg College	PSV	PHYSICAL THERAPIST ASSISTANT
St. Petersburg College	PSV	RADIOGRAPHY
St. Petersburg College	PSV	RESPIRATORY CARE
St. Petersburg College	PSV	SIGN LANGUAGE INTERPRETATION
St. Petersburg College	PSV	TECHNOLOGY PROJECT MANAGEMENT
St. Petersburg College	PSV	VETERINARY TECHNOLOGY
St. Petersburg College	PSVC	ACCOUNTING TECHNOLOGY OPERATIO
St. Petersburg College	PSVC	ADDICTION STUDIES
St. Petersburg College	PSVC	BASIC CORRECTIONS-LTV0345
St. Petersburg College	PSVC	BUSINESS MANAGEMENT
St. Petersburg College	PSVC	BUSINESS SPECIALIST
St. Petersburg College	PSVC	CISCO CCNA CERTIFICATE
St. Petersburg College	PSVC	COMPUTER AIDED DESIGN & DRAFTI
St. Petersburg College	PSVC	COMPUTER PROGRAMMING SPECIALST
St. Petersburg College	PSVC	COMPUTER SPECIALIST
St. Petersburg College	PSVC	CRIME SCENE TECHNICIAN
St. Petersburg College	PSVC	CRIMINAL JUSTICE TECH. SPEC.
St. Petersburg College	PSVC	DATABASE & E-COMMERCE SECURITY
St. Petersburg College	PSVC	DIGITAL MEDIA/MULTIMED WEB PRD
St. Petersburg College	PSVC	DIGITAL MULTIMEDIA VIDEO PROD
St. Petersburg College	PSVC	DRAFTING ARCH DESIGN TECH
St. Petersburg College	PSVC	EMERGENCY ADMIN & MANAGER
St. Petersburg College	PSVC	ENGINEERING SUPPORT SPECIALIST
St. Petersburg College	PSVC	FIRE COMPANY MANAGEMENT
St. Petersburg College	PSVC	FOOD & BEVERAGES MANAGEMENT
St. Petersburg College	PSVC	GANG RELATED INVESTIGATIONS

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
St. Petersburg College	PSVC	HEALTH CARE SERVICES
St. Petersburg College	PSVC	HEALTH INFORMATICS SPECIALIST
St. Petersburg College	PSVC	INFORMATION TECHNOLOGY ADMIN
St. Petersburg College	PSVC	INFORMATION TECHNOLOGY MGNT
St. Petersburg College	PSVC	INFORMATION TECHNOLOGY SPECIAL
St. Petersburg College	PSVC	INFORMATION TECHNOLOGY TECH
St. Petersburg College	PSVC	LEAN SIX SIGMA GREEN BELT
St. Petersburg College	PSVC	MEDICAL INF CODER/BILLER
St. Petersburg College	PSVC	MEDICAL QUALITY SYSTEMS
St. Petersburg College	PSVC	MULTIMEDIA INSTRUCTIONAL TECH
St. Petersburg College	PSVC	MULTIMEDIA PRODUCTION
St. Petersburg College	PSVC	PARAMEDIC
St. Petersburg College	PSVC	ROOMS DIVISION MANAGEMENT
St. Petersburg College	PSVC	SIX SIGMA BLACK BELT CERT
St. Petersburg College	PSVC	UNIX/LINUX SYSTEM ADMINISTRATO
St. Petersburg College	PSVC	WEB DEVELOPMENT SPECIALIST
St. Petersburg College	PSVC	YOUTH DEVELOPMENT
State College of Florida, M-S	AAS	AUTOMOTIVE SERVICE MGT TECH
State College of Florida, M-S	AAS	BUSINESS ADMINISTRATION
State College of Florida, M-S	AAS	COMPUTER INFORMATION ADMINISTR
State College of Florida, M-S	AAS	CONSTRUCTION MANAGEMENT TECH.
State College of Florida, M-S	AAS	CRIMINAL JUSTICE TECHNOLOGY
State College of Florida, M-S	AAS	DRAFTING & DESIGN TECHNOLOGY
State College of Florida, M-S	AAS	EARLY CHILDHOOD EDUCATION A.D.
State College of Florida, M-S	AAS	ELECTRONICS ENGINEERING TECH
State College of Florida, M-S	AAS	EMERGENCY MED SERVS-ASSOC DEG
State College of Florida, M-S	AAS	ENGINEERING TECHNOLOGY
State College of Florida, M-S	AAS	FILM PRODUCTION TECHNOLOGY
State College of Florida, M-S	AAS	FIRE SCIENCE TECHNOLOGY
State College of Florida, M-S	AAS	GRAPHICS TECHNOLOGY
State College of Florida, M-S	AAS	OCCUPATIONAL THERAPY ASSISTANT
State College of Florida, M-S	AAS	PARALEGAL STUDIES (LEGAL ASST)
State College of Florida, M-S	AAS	PHYSICAL THERAPIST ASSISTANT
State College of Florida, M-S	AAS	RADIOGRAPHY
State College of Florida, M-S	AA	ASSOCIATE IN ARTS
State College of Florida, M-S	ATC	FIRE SCIENCE TECHNOLOGY
State College of Florida, M-S	ATC	LEGAL ASSISTING
State College of Florida, M-S	PSV	AUTOMOTIVE SERVICE MGT TECH
State College of Florida, M-S	PSV	BIOTECHNOLOGY
State College of Florida, M-S	PSV	BUSINESS ADMINISTRATION
State College of Florida, M-S	PSV	BUSINESS ENTREPRENEURSHIP
State College of Florida, M-S	PSV	CIVIL ENGINEERING TECHNOLOGY
State College of Florida, M-S	PSV	COMPUTER INFORMATION ADMINISTR
State College of Florida, M-S	PSV	CONSTRUCTION MANAGEMENT TECH.
State College of Florida, M-S	PSV	CRIMINAL JUSTICE TECHNOLOGY
State College of Florida, M-S	PSV	DENTAL HYGIENE

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
State College of Florida, M-S	PSV	DRAFTING & DESIGN TECHNOLOGY
State College of Florida, M-S	PSV	EARLY CHILDHOOD EDUCATION A.D.
State College of Florida, M-S	PSV	EMERGENCY MED SERVS-ASSOC DEG
State College of Florida, M-S	PSV	ENGINEERING TECHNOLOGY
State College of Florida, M-S	PSV	FILM PRODUCTION TECHNOLOGY
State College of Florida, M-S	PSV	FIRE SCIENCE TECHNOLOGY
State College of Florida, M-S	PSV	GRAPHICS TECHNOLOGY
State College of Florida, M-S	PSV	HOSPITALITY & TOURISM MGMT
State College of Florida, M-S	PSV	NURSING
State College of Florida, M-S	PSV	OCCUPATIONAL THERAPY ASSISTANT
State College of Florida, M-S	PSV	PARALEGAL STUDIES (LEGAL ASST)
State College of Florida, M-S	PSV	PHOTOGRAPHIC TECHNOLOGY
State College of Florida, M-S	PSV	PHYSICAL THERAPIST ASSISTANT
State College of Florida, M-S	PSV	RADIOGRAPHY
State College of Florida, M-S	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
State College of Florida, M-S	PSVC	ALTERNATIVE ENERGY SYSTEMS
State College of Florida, M-S	PSVC	BUSINESS MANAGEMENT
State College of Florida, M-S	PSVC	CHILD DEVELOPMENT EARLY INTERV
State College of Florida, M-S	PSVC	COMPUTER PROGRAMMING
State College of Florida, M-S	PSVC	ELECTRONICS AIDE
State College of Florida, M-S	PSVC	ELECTRONICS TECHNICIAN
State College of Florida, M-S	PSVC	ENGINEERING SUPPORT SPECIALIST
State College of Florida, M-S	PSVC	GRAPHIC DESIGN SUPPORT
State College of Florida, M-S	PSVC	INFORMATION TECHNOLOGY SPECIAL
State College of Florida, M-S	PSVC	MARKETING OPERATIONS
State College of Florida, M-S	PSVC	MULTIMEDIA PRESENTATION
Tallahassee Community College	AAS	BUILDING CONSTRUCTION TECH
Tallahassee Community College	AAS	BUSINESS ADMINISTRATION
Tallahassee Community College	AAS	CRIMINAL JUSTICE TECHNOLOGY
Tallahassee Community College	AAS	ELECTRONICS ENGINEERING TECH
Tallahassee Community College	AAS	INDUSTRIAL MANAGEMENT TECH
Tallahassee Community College	AA	ASSOCIATE IN ARTS
Tallahassee Community College	APPR	BRICK AND BLOCK MASONRY-APPR
Tallahassee Community College	APPR	ELECTRICIAN-APPR
Tallahassee Community College	ATC	DIAGNOSTIC MEDICAL SONOGRAPHY
Tallahassee Community College	ATC	EMERGENCY MED SERVS-ASSOC DEG
Tallahassee Community College	ATD	EMERGENCY MEDICAL TECHNICIAN
Tallahassee Community College	PSAV	APPLIED WELDING TECHNOLOGIES
Tallahassee Community College	PSAV	CORRECTIONAL OFFICER
Tallahassee Community College	PSAV	CORRECTIONAL PROBATION OFFICER
Tallahassee Community College	PSAV	DENTAL ASSISTING
Tallahassee Community College	PSAV	FIRE FIGHTER
Tallahassee Community College	PSAV	LAW ENFORCEMENT OFFICER
Tallahassee Community College	PSAV	NURSING ASSISTANT
Tallahassee Community College	PSAV	PHARMACY TECHNICIAN
Tallahassee Community College	PSAV	PRIVATE SECURITY OFFICER

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Tallahassee Community College	PSAV	X CORR OFF TO LAW ENF OFFICER
Tallahassee Community College	PSAV	X LAW ENF OFF TO CORR OFFICER
Tallahassee Community College	PSV	ACCOUNTING TECHNOLOGY
Tallahassee Community College	PSV	BIOTECHNOLOGY LABORATORY TECH
Tallahassee Community College	PSV	BUILDING CONSTRUCTION TECH
Tallahassee Community College	PSV	CIVIL ENGINEERING TECHNOLOGY
Tallahassee Community College	PSV	COMPUTER INFORMATION ADMINISTR
Tallahassee Community College	PSV	COMPUTER PROGRAMMING & ANALYSI
Tallahassee Community College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Tallahassee Community College	PSV	DENTAL HYGIENE
Tallahassee Community College	PSV	DRAFTING & DESIGN TECHNOLOGY
Tallahassee Community College	PSV	EARLY CHILDHOOD EDUCATION A.D.
Tallahassee Community College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Tallahassee Community College	PSV	ENGINEERING TECHNOLOGY
Tallahassee Community College	PSV	ENVIRONMENTAL SCIENCE TECH
Tallahassee Community College	PSV	GRAPHICS TECHNOLOGY
Tallahassee Community College	PSV	HEALTH INFORMATION TECHNOLOGY
Tallahassee Community College	PSV	HEALTH SCIENCES
Tallahassee Community College	PSV	INTERNET SERVICES TECHNOLOGY
Tallahassee Community College	PSV	NETWORKING SERVICES TECHNOLOGY
Tallahassee Community College	PSV	NURSING
Tallahassee Community College	PSV	OFFICE ADMINISTRATION
Tallahassee Community College	PSV	PARALEGAL STUDIES (LEGAL ASST)
Tallahassee Community College	PSV	RADIOGRAPHY
Tallahassee Community College	PSV	RECREATION TECHNOLOGY
Tallahassee Community College	PSV	RESPIRATORY CARE
Tallahassee Community College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Tallahassee Community College	PSVC	ACCOUNTING TECHNOLOGY OPERATIO
Tallahassee Community College	PSVC	ACCOUNTING TECHNOLOGY SPECIALI
Tallahassee Community College	PSVC	ALTERNATIVE ENERGY SYSTEMS
Tallahassee Community College	PSVC	AUTOCAD FOUNDATIONS TECHNOLOGY
Tallahassee Community College	PSVC	BUILDING CONSTRUCTION SPECIALT
Tallahassee Community College	PSVC	BUSINESS MANAGEMENT
Tallahassee Community College	PSVC	BUSINESS OPERATIONS
Tallahassee Community College	PSVC	BUSINESS SPECIALIST
Tallahassee Community College	PSVC	CNC MACHINIST
Tallahassee Community College	PSVC	COMPUTER PROGRAMMING
Tallahassee Community College	PSVC	COMPUTER PROGRAMMING SPECIALST
Tallahassee Community College	PSVC	CRIME SCENE TECHNICIAN
Tallahassee Community College	PSVC	ENGINEERING SUPPORT SPECIALIST
Tallahassee Community College	PSVC	FIRE SPRINKLER DSGN TECHNOLOGY
Tallahassee Community College	PSVC	GRAPHIC DESIGN SUPPORT
Tallahassee Community College	PSVC	GRAPHICS DESIGN PRODUCTION
Tallahassee Community College	PSVC	HEALTH INFORMATICS SPECIALIST
Tallahassee Community College	PSVC	INFORMATION TECHNOLOGY MGNT
Tallahassee Community College	PSVC	INFORMATION TECHNOLOGY TECH

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Tallahassee Community College	PSVC	INTERACTIVE MEDIA PRODUCTION
Tallahassee Community College	PSVC	INTERACTIVE MEDIA SUPPORT
Tallahassee Community College	PSVC	MEDICAL INF CODER/BILLER
Tallahassee Community College	PSVC	OFFICE MANAGEMENT
Tallahassee Community College	PSVC	OFFICE SPECIALIST
Tallahassee Community College	PSVC	OFFICE SUPPORT
Tallahassee Community College	PSVC	PARAMEDIC
Tallahassee Community College	PSVC	SURGICAL TECHNOLOGY-CCC
Tallahassee Community College	PSVC	WEB DEVELOPMENT SPECIALIST
Valencia College	AAS	BUSINESS ADMINISTRATION
Valencia College	AAS	CRIMINAL JUSTICE TECHNOLOGY
Valencia College	AAS	ELECTRONICS ENGINEERING TECH
Valencia College	AAS	HOSPITALITY & TOURISM MGMT
Valencia College	AA	ASSOCIATE IN ARTS
Valencia College	ATC	FILM PRODUCTION TECHNOLOGY
Valencia College	ATC	RADIOGRAPHY
Valencia College	ATD	EMERGENCY MEDICAL TECHNICIAN
Valencia College	PSAV	AUX. LAW ENFORCEMENT OFFICER
Valencia College	PSAV	CORRECTIONAL OFFICER
Valencia College	PSAV	FIRE APPARATUS OPERATOR
Valencia College	PSAV	FIRE FIGHTER
Valencia College	PSAV	LAW ENFORCEMENT OFFICER
Valencia College	PSAV	X CORR OFF TO LAW ENF OFFICER
Valencia College	PSV	ACCOUNTING TECHNOLOGY
Valencia College	PSV	BAKING & PASTRY MANAGEMENT
Valencia College	PSV	BUILDING CONSTRUCTION TECH
Valencia College	PSV	BUSINESS ADMINISTRATION
Valencia College	PSV	CARDIOVASCULAR/CARDIOPULMONARY
Valencia College	PSV	CIVIL ENGINEERING TECHNOLOGY
Valencia College	PSV	COMPUTER ENGINEERING TECH
Valencia College	PSV	COMPUTER INFORMATION ADMINISTR
Valencia College	PSV	COMPUTER PROGRAMMING & ANALYSI
Valencia College	PSV	CRIMINAL JUSTICE TECHNOLOGY
Valencia College	PSV	CULINARY MANAGEMENT
Valencia College	PSV	DENTAL HYGIENE
Valencia College	PSV	DIAGNOSTIC MED SONOGRAPHY
Valencia College	PSV	DIGITAL/MULTIMEDIA TECHNOLOGY
Valencia College	PSV	DRAFTING & DESIGN TECHNOLOGY
Valencia College	PSV	ELECTRONICS ENGINEERING TECH
Valencia College	PSV	EMERGENCY MED SERVS-ASSOC DEG
Valencia College	PSV	FILM PRODUCTION TECHNOLOGY
Valencia College	PSV	FIRE SCIENCE TECHNOLOGY
Valencia College	PSV	GRAPHICS TECHNOLOGY
Valencia College	PSV	HEALTH INFORMATION TECHNOLOGY
Valencia College	PSV	HOSPITALITY & TOURISM MGMT
Valencia College	PSV	INDUSTRIAL MANAGEMENT TECH

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Valencia College	PSV	LANDSCAPE & HORTICULTURE TNLGY
Valencia College	PSV	MARKETING MANAGEMENT
Valencia College	PSV	MUSIC PRODUCTION TECHNOLOGY
Valencia College	PSV	NETWORK SYSTEMS TECHNOLOGY
Valencia College	PSV	NURSING
Valencia College	PSV	OFFICE ADMINISTRATION
Valencia College	PSV	PARALEGAL STUDIES (LEGAL ASST)
Valencia College	PSV	RADIOGRAPHY
Valencia College	PSV	RESPIRATORY CARE
Valencia College	PSV	RESTAURANT MANAGEMENT
Valencia College	PSV	THEATER & ENTERTAINMENT TECH
Valencia College	PSV	THEATER & ENTERTAINMENT TECH
Valencia College	PSVC	ACCOUNTING TECHNOLOGY MGMT CCC
Valencia College	PSVC	ACCOUNTING TECHNOLOGY OPERATIO
Valencia College	PSVC	ACCOUNTING TECHNOLOGY SPECIALI
Valencia College	PSVC	ADV. NETWORK INFRASTRUCTURE
Valencia College	PSVC	ADVANCED NETWORK ADMINIS.
Valencia College	PSVC	AUDIO TECHNOLOGY
Valencia College	PSVC	AUTOCAD FOUNDATIONS TECHNOLOGY
Valencia College	PSVC	BAKING & PASTRY ARTS
Valencia College	PSVC	BASIC ELECTRONICS TECHNICIAN
Valencia College	PSVC	BUILDING CONSTRUCTION SPECIALT
Valencia College	PSVC	BUSINESS MANAGEMENT
Valencia College	PSVC	BUSINESS OPERATIONS
Valencia College	PSVC	BUSINESS SPECIALIST
Valencia College	PSVC	CHEF'S APPRENTICE
Valencia College	PSVC	CISCO CCNA CERTIFICATE
Valencia College	PSVC	COMPUTER PROGRAMMING
Valencia College	PSVC	COMPUTER PROGRAMMING SPECIALST
Valencia College	PSVC	COMPUTER SPECIALIST
Valencia College	PSVC	CRIMINAL JUSTICE TECH. SPEC.
Valencia College	PSVC	CULINARY ARTS
Valencia College	PSVC	CULINARY ARTS MGMT. OPERATIONS
Valencia College	PSVC	DIGITAL FORENSICS
Valencia College	PSVC	DIGITAL MEDIA/MULTIMED WEB PRD
Valencia College	PSVC	DIGITAL MULTIMEDIA VIDEO PROD
Valencia College	PSVC	DIGITAL VIDEO FUNDAMENTALS
Valencia College	PSVC	DRAFTING ARCH DESIGN TECH
Valencia College	PSVC	EVENT PLANNING MANAGEMENT
Valencia College	PSVC	FILM PRODUCTION FUNDAMENTALS
Valencia College	PSVC	FIRE OFFICER I
Valencia College	PSVC	FIRE OFFICER II
Valencia College	PSVC	FIRESAFETY INSPECTOR I
Valencia College	PSVC	FOOD & BEVERAGES MANAGEMENT
Valencia College	PSVC	GRAPHIC DESIGN SUPPORT
Valencia College	PSVC	GRAPHICS DESIGN PRODUCTION

Florida College System Program Inventory of Approved Certificates and Associate Degrees (9/26/2014)

College	Program Type	Program Title
Valencia College	PSVC	GUEST SERVICES SPECIALIST
Valencia College	PSVC	HOMELAND SECURITY SPEC.
Valencia College	PSVC	INFORMATION TECHNOLOGY ANALYST
Valencia College	PSVC	INFORMATION TECHNOLOGY SPECIAL
Valencia College	PSVC	INFORMATION TECHNOLOGY TECH
Valencia College	PSVC	INTERACTIVE MEDIA PRODUCTION
Valencia College	PSVC	INTERACTIVE MEDIA SUPPORT
Valencia College	PSVC	LANDSCAPE & HORTICULTURE PROF
Valencia College	PSVC	LANDSCAPE & HORTICULTURE SPEC
Valencia College	PSVC	LANDSCAPE & HORTICULTURE TECH
Valencia College	PSVC	LASER AND PHOTONICS TECHNICIAN
Valencia College	PSVC	MEDICAL INF CODER/BILLER
Valencia College	PSVC	MEDICAL OFFICE MANAGEMENT
Valencia College	PSVC	MICROCOMPUTER REPAIR/INSTALLER
Valencia College	PSVC	MULTIMEDIA AUTHORIZING
Valencia College	PSVC	MULTIMEDIA PRODUCTION
Valencia College	PSVC	NETWORK ADMINISTRATION
Valencia College	PSVC	NETWORK INFRASTRUCTURE
Valencia College	PSVC	NETWORK SECUTIRY
Valencia College	PSVC	NETWORK SUPPORT TECHNICIAN
Valencia College	PSVC	OFFICE MANAGEMENT
Valencia College	PSVC	OFFICE SPECIALIST
Valencia College	PSVC	OFFICE SUPPORT
Valencia College	PSVC	PARAMEDIC
Valencia College	PSVC	ROOMS DIVISION MANAGEMENT
Valencia College	PSVC	STAGE TECHNOLOGY
Valencia College	PSVC	VIDEO EDITING & POSTPRODUCTION
Valencia College	PSVC	WEBCAST MEDIA
Valencia College	PSVC	WEBCAST TECHNOLOGY
Valencia College	PSVC	WIRELESS&IP COMMUNICATION TECH

SOURCE: Community College System & Technical Center MIS Program Inventory

Florida College System Program Inventory of Approved Baccalaureate Degrees (March/2014)		
College	Type	Baccalaureate Program Title
Broward College	BS	Exceptional Student Education
Broward College	BS	Middle Grades Mathematics Education
Broward College	BS	Middle Grades Science Education
Broward College	BS	Secondary Biology Education
Broward College	BS	Secondary Mathematics Education
Broward College	BAS	Information Technology
Broward College	BS	Nursing
Broward College	BAS	Supervision and Management
Broward College	BAS	Technology Management
Broward College	BAS	Supply Chain Management
Broward College	BS	Environmental Science
Chipola College	BS	Middle Grades Mathematics Education
Chipola College	BS	Middle Grades Science Education
Chipola College	BS	Secondary Mathematics Education
Chipola College	BS	Secondary Science-Biology Education
Chipola College	BAS	Organizational Management
Chipola College	BS	Elementary Education
Chipola College	BS	Exceptional Student Education
Chipola College	BS	Nursing
Chipola College	BS	Business Administration
Chipola College	BS	Secondary English Education
College of Central Florida	BAS	Business and Organizational Management
College of Central Florida	BS	Early Childhood Education, Pre-K through Grade 3
College of Central Florida	BS	Nursing
Daytona State College	BAS	Supervision and Management
Daytona State College	BS	Elementary Education
Daytona State College	BS	Exceptional Student Education
Daytona State College	BS	Secondary Biology Education
Daytona State College	BS	Secondary Chemistry Education
Daytona State College	BS	Secondary Earth/Space Science Education
Daytona State College	BS	Secondary Mathematics Education
Daytona State College	BS	Secondary Physics Education
Daytona State College	BS	Engineering Technology
Daytona State College	BS	Nursing
Daytona State College	BS	Information Technology
Eastern Florida State College	BAS	Organizational Management
Eastern Florida State College	BAS	Applied Health Sciences
Eastern Florida State College	BAS	Computer Information Systems Technology
Florida Gateway College	BS	Nursing
Florida Gateway College	BS	certification
Florida Gateway College	BAS	Industrial Logistics
Florida Gateway College	BAS	Water Resources Management
Florida SouthWestern State College	BAS	Public Safety Administration
Florida SouthWestern State College	BS	Secondary Biology Education
Florida SouthWestern State College	BS	Secondary Mathematics Education
Florida SouthWestern State College	BS	Elementary Education
Florida SouthWestern State College	BS	Nursing
Florida SouthWestern State College	BAS	Supervision and Management
Florida SouthWestern State College	BAS	Cardiopulmonary Sciences
Florida SouthWestern State College	BS	Middle Grades Language Arts Education
Florida SouthWestern State College	BS	Middle Grades Mathematics Education
Florida SouthWestern State College	BS	Middle Grades Science Education

Florida College System Program Inventory of Approved Baccalaureate Degrees (March/2014)		
College	Type	Baccalaureate Program Title
Florida State College at Jacksonville	BAS	Fire Science Management
Florida State College at Jacksonville	BAS	Computer Networking
Florida State College at Jacksonville	BS	Nursing
Florida State College at Jacksonville	BAS	Supervision and Management
Florida State College at Jacksonville	BS	Early Childhood Education - Age Three Through Grade 3
Florida State College at Jacksonville	BAS	Information Technology Management
Florida State College at Jacksonville	BAS	Public Safety Management
Florida State College at Jacksonville	BS	Business Administration
Florida State College at Jacksonville	BS	Biomedical Sciences
Florida State College at Jacksonville	BAS	Digital Media
Florida State College at Jacksonville	BS	Converged Communications
Florida State College at Jacksonville	BS	Human Services
Florida State College at Jacksonville	BS	Financial Services
Florida State College at Jacksonville	BAS	Logistics
Gulf Coast State College	BAS	Technology Management
Gulf Coast State College	BS	Nursing
Gulf Coast State College	BAS	Organizational Management
Gulf Coast State College	BAS	Digital Media
Indian River State College	BS	Exceptional Student Education-with ESOL Endorsement
Indian River State College	BS	Middle Grades Mathematics Education
Indian River State College	BS	Middle Grades Science Education
Indian River State College	BS	Nursing
Indian River State College	BAS	Organizational Management
Indian River State College	BS	Secondary Biology Education
Indian River State College	BS	Secondary Mathematics Education
Indian River State College	BS	Biology
Indian River State College	BAS	Digital Media
Indian River State College	BS	Human Services
Indian River State College	BS	Business Administration
Indian River State College	BS	Criminal Justice
Indian River State College	BS	Public Administration
Indian River State College	BS	Information Technology and Security Management
Indian River State College	BS	Accounting
Indian River State College	BS	Elementary Education
Indian River State College	BS	Healthcare Management
Lake-Sumter State College	BAS	Organizational Management
Miami Dade College	BS	Exceptional Student Education
Miami Dade College	BS	Secondary Biology Education
Miami Dade College	BS	Secondary Chemistry Education
Miami Dade College	BS	Secondary Earth Science Education
Miami Dade College	BS	Secondary Mathematics Education
Miami Dade College	BS	Secondary Physics Education
Miami Dade College	BAS	Public Safety Management
Miami Dade College	BS	Nursing
Miami Dade College	BAS	Film, Television, and Digital Production
Miami Dade College	BAS	Health Science with an Option in Physician Assistant Studies
Miami Dade College	BAS	Supervision and Management
Miami Dade College	BS	Electronics Engineering Technology
Miami Dade College	BS	Biological Sciences
Miami Dade College	BS	Early Childhood Education, Birth through Age 4
Miami Dade College	BS	Information Systems Technology
Miami Dade College	BAS	Supply Chain Management

Florida College System Program Inventory of Approved Baccalaureate Degrees (March/2014)		
College	Type	Baccalaureate Program Title
Northwest Florida State College	BAS	Project Management
Northwest Florida State College	BS	Elementary Education
Northwest Florida State College	BS	Nursing
Northwest Florida State College	BS	Middle Grades Science Education
Northwest Florida State College	BS	Middle Grades Mathematics Education
Northwest Florida State College	BS	certification
Northwest Florida State College	BAS	Management and Supervision
Palm Beach State College	BAS	Supervision and Management
Palm Beach State College	BS	Nursing
Palm Beach State College	BAS	Information Management
Pasco-Hernando State College	BAS	Supervision and Management
Pasco-Hernando State College	BS	Nursing
Pensacola State College	BAS	Administration and Supervision
Pensacola State College	BS	Nursing
Polk State College	BAS	Supervision and Management
Polk State College	BS	Nursing
Polk State College	BS	Criminal Justice
Polk State College	BS	Aerospace Sciences
Santa Fe College	BAS	Clinical Laboratory Science
Santa Fe College	BAS	Health Services Administration
Santa Fe College	BS	certification
Santa Fe College	BS	Nursing
Santa Fe College	BAS	Organizational Management
Santa Fe College	BAS	Industrial Biotechnology
Santa Fe College	BAS	Multimedia and Video Production Technology
Seminole State College of Florida	BAS	Interior Design
Seminole State College of Florida	BS	Engineering Technology
Seminole State College of Florida	BS	Business and Information Management
Seminole State College of Florida	BS	Construction
Seminole State College of Florida	BS	Information Systems Technology
St. Johns River State College	BS	Early Childhood Education, P-K through Grade 3
St. Johns River State College	BAS	Organizational Management
St. Johns River State College	BS	Nursing
St. Petersburg College	BS	Elementary Education
St. Petersburg College	BS	Exceptional Student Education
St. Petersburg College	BS	Nursing
St. Petersburg College	BS	Secondary Mathematics Education
St. Petersburg College	BS	Secondary Biology Education
St. Petersburg College	BAS	Technology Management
St. Petersburg College	BAS	Dental Hygiene
St. Petersburg College	BAS	Orthotics and Prosthetics
St. Petersburg College	BAS	Public Safety Administration
St. Petersburg College	BAS	Veterinary Technology
St. Petersburg College	BS	Secondary Business Technology Education
St. Petersburg College	BS	Secondary Technology Education
St. Petersburg College	BAS	International Business
St. Petersburg College	BAS	Paralegal Studies
St. Petersburg College	BAS	Banking
St. Petersburg College	BS	Educational Studies - non-certification
St. Petersburg College	BAS	Health Services Administration
St. Petersburg College	BAS	Management and Organizational Leadership
St. Petersburg College	BS	Middle Grades Mathematics Education

Florida College System Program Inventory of Approved Baccalaureate Degrees (March/2014)		
College	Type	Baccalaureate Program Title
St. Petersburg College	BS	Middle Grades Science Education
St. Petersburg College	BAS	Sustainability Management
St. Petersburg College	BS	Biology, General
St. Petersburg College	BS	Public Policy and Administration
St. Petersburg College	BS	Reading
St. Petersburg College	BS	Business Administration
South Florida State College	BAS	Supervision and Management
South Florida State College	BS	Elementary Education
South Florida State College	BS	Nursing
State College of Florida, Manatee-Sarasota	BS	Nursing
State College of Florida, Manatee-Sarasota	BS	Early Childhood Education, Birth through Age 4
State College of Florida, Manatee-Sarasota	BAS	Health Services Administration
State College of Florida, Manatee-Sarasota	BAS	Public Safety Administration/Homeland Security
State College of Florida, Manatee-Sarasota	BAS	Energy Technology Management
State College of Florida, Manatee-Sarasota	BAS	International Business and Trade
State College of Florida, Manatee-Sarasota	BAS	Technology Management
Valencia College	BS	Electrical and Computer Engineering Technology
Valencia College	BS	Radiologic and Imaging Sciences
Valencia College	BS	Cardiopulmonary Sciences
SOURCE: Florida College System Program Inventory		

Baccalaureate Enrollment and Graduation Expectations
Florida College System and State University System

August 2015

Section, 1001.02, Florida Statutes, *General powers of State Board of Education*, includes the following requirement.

(2) The State Board of Education has the following duties:

(v) To develop, in conjunction with the Board of Governors, and periodically review for adjustment, a coordinated 5-year plan for postsecondary enrollment, identifying enrollment and graduation expectations by baccalaureate degree program, and annually submit the plan to the Legislature as part of its legislative budget request.

In response to this requirement, the State Board of Education, in conjunction with the Board of Governors, submits the attached enrollment and graduation projections for baccalaureate degree programs in the Florida College and State University Systems. Please be advised that the institutions employed varying methodologies to generate enrollment and graduation projections.

The Florida College System institutions submitted projections and provided details about their projection methodologies. The Florida Department of Education compiled the projections for inclusion in this plan. The projections included are for programs that have been approved by the State Board of Education as well as ones that are in the planning process. At the time of this report, no new baccalaureate programs have been approved due to the legislative moratorium placed on Florida College System programs in 2014, which ended on May 31, 2015. Projections included for programs in the planning process may or may not ultimately be approved by the State Board of Education. Programs not approved by the State Board of Education will not be delivered by Florida College System institutions.

The Florida Department of Education also consulted with the Office of the Board of Governors resulting in the attached information for the State University System institutions.



STATE
UNIVERSITY
SYSTEM
of FLORIDA
Board of Governors



2015 Florida College System Baccalaureate Enrollment Projections

College	Deg	Program Title	6-Digit CIP	2009-10 Enroll	2010-11 Enroll	2011-12 Enroll	2012-13 Enroll	2013-14 Enroll	2014-15 Enroll	2015-16 Enrollment Projections	2016-17 Enrollment Projections	2017-18 Enrollment Projections	2018-19 Enrollment Projections	2019-20 Enrollment Projections
Eastern Florida State College	BAS	Information Systems Technology	11.0401					0	113	156	195	244	305	381
Eastern Florida State College	BAS	Applied Health Sciences	51.2211					0	127	626	720	792	832	852
Eastern Florida State College	BAS	Organizational Management	52.0299					344	614	156	195	244	305	381
Broward College	BS	Environmental Science	03.0199						60	399	416	431	445	461
Broward College	BAS	Information Technology	11.0103		114	250	321	374	368	120	121	122	123	124
Broward College	BAS	Technology Management	11.1099		58	93	115	118	102	258	263	268	273	278
Broward College	BS	Exceptional Student Education	13.1001	213	226	258	255	246	303	44	48	52	57	62
Broward College	BS	Secondary Mathematics Education	13.1311	27	46	47	43	31	35	31	37	44	52	62
Broward College	BS	Middle Grades Mathematics Education	13.1311	21	31	29	26	25	26	16	20	25	31	38
Broward College	BS	Middle Grades Science Education	13.1316	7	14	15	17	9	10	37	44	52	62	74
Broward College	BS	Secondary Biology Education	13.1322	29	36	49	30	16	28	197	200	204	208	212
Broward College	BS	Nursing	51.3801		88	295	442	191	408	150	165	182	200	220
Broward College	BAS	Supply Chain Management	52.0203					74	102	1460	1590	1695	1790	1870
Broward College	BAS	Supervision and Management	52.0299	158	560	901	994	1121	1,036					
College of Central Florida	BS	Early Childhood Education, Pre-K through Grade 3	13.1210			33	34	19	48	19	50	50	50	50
College of Central Florida	BS	Nursing	51.3801					78	55	76	80	80	80	80
College of Central Florida	BAS	Business and Organizational Management	52.0299		96	313	495	500	724	600	675	675	675	675
Chipola College	BS	Exceptional Student Education	13.1001	13	12	9	8	5	8	4	4	4	4	4
Chipola College	BS	Elementary Education	13.1202	49	49	64	66	56	58	40	40	40	40	40
Chipola College	BS	Secondary English Education	13.1305	--	--	7	12	15	11	10	10	10	10	10
Chipola College	BS	Secondary Mathematics Education	13.1311	8	9	5	3	2	6	6	6	6	6	6
Chipola College	BS	Middle Grades Mathematics Education	13.1311	6	8	7	5	5	2	6	6	6	6	6
Chipola College	BS	Middle Grades Science Education	13.1316	4	3	2	2	2	3	2	2	2	2	2
Chipola College	BS	Secondary Science-Biology Education	13.1322	2	2	3	2	1	0	2	2	2	2	2
Chipola College	BS	Nursing	51.3801	34	45	66	42	52	71	65	71	78	85	93
Chipola College	BS	Business Administration	52.0201		2	70	62	66	63	72	80	86	90	95
Chipola College	BAS	Organizational Management	52.0299	90	88	34	8	4	0	--	--	--	--	--
Daytona State College	BS	Information Technology	11.0103					66	221	66	66	66	66	66
Daytona State College	BS	Exceptional Student Education	13.1001	18	28	23	31	33	41	33	33	33	33	33
Daytona State College	BS	Elementary Education	13.1202	83	158	158	177	151	161	151	151	151	151	151
Daytona State College	BS	Secondary Mathematics Education	13.1311	3	5	8	7	10	13	10	10	10	10	10
Daytona State College	BS	Secondary Earth/Space Science Education	13.1316	1	1	1	1	1	2	1	1	1	1	1
Daytona State College	BS	Secondary Biology Education	13.1322	1	7	12	15	13	7	13	13	13	13	13
Daytona State College	BS	Secondary Chemistry Education	13.1323					0	1	0	0	0	0	0
Daytona State College	BS	Secondary Physics Education	13.1329					0		0	0	0	0	0
Daytona State College	BS	Engineering Technology	15.9999		165	306	396	380	266	395	395	395	395	395
Daytona State College	BS	Nursing	51.3801					103	180	195	206	207	207	207
Daytona State College	BAS	Supervision and Management	52.0299	854	1018	1096	1143	1,190	1,125	1,166	1,166	1,166	1,166	1,166
Florida SouthWestern State College	BS	Elementary Education	13.1202	223	320	296	254	242	208	246	248	250	253	256

2015 Florida College System Baccalaureate Enrollment Projections

College	Deg	Program Title	6-Digit CIP	2009-10 Enroll	2010-11 Enroll	2011-12 Enroll	2012-13 Enroll	2013-14 Enroll	2014-15 Enroll	2015-16 Enrollment Projections	2016-17 Enrollment Projections	2017-18 Enrollment Projections	2018-19 Enrollment Projections	2019-20 Enrollment Projections
Florida SouthWestern State College	BS	Middle Grades Language Arts Education	13.1305		7	24	29	24	24	24	24	25	25	25
Florida SouthWestern State College	BS	Secondary Mathematics Education	13.1311	35	37	27	12	8	5	14	14	14	15	15
Florida SouthWestern State College	BS	Middle Grades Mathematics Education	13.1311		6	11	18	14	10	13	13	13	13	14
Florida SouthWestern State College	BS	Middle Grades Science Education	13.1316		1	1	8	9	8	9	9	9	10	10
Florida SouthWestern State College	BS	Secondary Biology Education	13.1322	19	16	9	3	3	3	5	5	5	5	5
Florida SouthWestern State College	BAS	Public Safety Administration	43.9999	137	174	192	190	160	155	179	197	212	227	224
Florida SouthWestern State College	BAS	Cardiopulmonary Sciences	51.0908		11	28	38	45	49	46	46	47	47	48
Florida SouthWestern State College	BS	Nursing	51.3801	208	342	338	306	329	364	301	304	307	310	313
Florida SouthWestern State College	BAS	Supervision and Management	52.0299	213	369	494	547	553	572	600	660	710	763	820
Florida State College at Jacksonville	BS	Converged Communications	09.0102				41	88	142	115	111	118	125	130
Florida State College at Jacksonville	BAS	Digital Media	10.0304				31	61	103	60	63	67	71	75
Florida State College at Jacksonville	BAS	Information Technology Management	11.1099	34	103	205	269	283	284	261	276	293	310	320
Florida State College at Jacksonville	BAS	Computer Networking	11.0901	141	260	311	303	321	307	361	382	405	430	441
Florida State College at Jacksonville	BS	Early Childhood Education - Age Three Through Grade 3	13.1210	205	503	623	548	342	261	227	236	247	261	274
Florida State College at Jacksonville	BS	Biomedical Sciences	26.0102			95	211	260	274	292	310	328	348	359
Florida State College at Jacksonville	BAS	Fire Science Management	43.0202	17	23	21	10	4	2	0	0	0	0	0
Florida State College at Jacksonville	BAS	Public Safety Management	43.9999	12	36	82	116	136	200	140	142	144	147	154
Florida State College at Jacksonville	BS	Human Services	44.0000					0	23	90	125	125	160	168
Florida State College at Jacksonville	BS	Nursing	51.3801	93	86	81	93	126	201	180	240	240	240	252
Florida State College at Jacksonville	BS	Business Administration	52.0201			167	422	480	509	650	700	750	780	803
Florida State College at Jacksonville	BAS	Logistics	52.0203					0	76	86	91	98	102	106
Florida State College at Jacksonville	BAS	Supervision and Management	52.0299	504	810	952	1031	987	1,061	1,030	1,050	1,050	1,050	1,081
Florida State College at Jacksonville	BS	Financial Services	52.0803					0	10	148	192	326	330	341
Gulf Coast State College	BAS	Digital Media	10.0304					5	21	12	15	17	15	17
Gulf Coast State College	BAS	Technology Management	11.1099		14	53	50	55	55	35	34	32	30	32
Gulf Coast State College	BS	Nursing	51.3801				41	73	56	54	58	62	64	65
Gulf Coast State College	BAS	Organizational Management	52.0299					32	47	36	38	36	34	36
Indian River State College	BAS	Digital Media	10.0304		69	180	224	242	230	308	339	370	401	432
Indian River State College	BS	Information Technology and Security Management	11.0103				88	143	188	209	248	286	325	363
Indian River State College	BS	Exceptional Student Education-with ESOL Endorsement	13.1001	128	128	119	135	153	114	155	161	167	173	178
Indian River State College	BS	Elementary Education	13.1202					23	84	110	156	200	243	287
Indian River State College	BS	Secondary Mathematics Education	13.1311	40	30	18	19	21	13	24	25	27	28	30
Indian River State College	BS	Middle Grades Mathematics Education	13.1311	61	66	46	47	55	43	63	67	72	76	81
Indian River State College	BS	Middle Grades Science Education	13.1316	59	42	34	22	27	23	34	38	42	46	50
Indian River State College	BS	Secondary Biology Education	13.1322	22	15	9	8	16	10	22	25	29	32	36
Indian River State College	BS	Biology	26.0101		26	182	274	362	368	471	534	597	660	723
Indian River State College	BS	Criminal Justice	43.0104				141	256	322	342	385	428	471	514
Indian River State College	BS	Human Services	44.0000		121	306	414	490	500	610	670	730	790	850
Indian River State College	BS	Public Administration	44.0401				42	99	114	213	270	327	384	441

2015 Florida College System Baccalaureate Enrollment Projections

College	Deg	Program Title	6-Digit CIP	2009-10 Enroll	2010-11 Enroll	2011-12 Enroll	2012-13 Enroll	2013-14 Enroll	2014-15 Enroll	2015-16 Enrollment Projections	2016-17 Enrollment Projections	2017-18 Enrollment Projections	2018-19 Enrollment Projections	2019-20 Enrollment Projections
Indian River State College	BS	Health Care Management	51.0701					27	103	77	102	127	152	177
Indian River State College	BS	Nursing	51.3801	184	224	243	277	331	384	393	429	464	500	535
Indian River State College	BS	Business Administration	52.0201				163	313	346	491	580	669	758	847
Indian River State College	BAS	Organizational Management	52.0299	862	1100	1259	1124	915	649	985	1020	1055	1090	1125
Indian River State College	BS	Accounting	52.0301					101	234	129	143	157	171	185
Florida Gateway College	BAS	Water Resource Management	03.0205							20	30	35	35	35
Florida Gateway College	BS	Early Childhood Education, Birth through Age 4 - non-certification	13.1210						14	42	44	46	48	50
Florida Gateway College	BS	Nursing	51.3801				21	37	56	15	25	35	35	35
Florida Gateway College	BAS	Industrial Logistics	52.0203											
Lake-Sumter State College	BAS	Organizational Management	52.0299				37	80	112	140	150	160	170	180
SCF, Manatee-Sarasota	BAS	Technology Management	11.1099				41	80	86	86	88	93	95	97
SCF, Manatee-Sarasota	BS	Early Childhood Education, Birth through Age 4	13.1210			55	101	102	100	93	90	92	92	92
SCF, Manatee-Sarasota	BAS	Energy Technology Management	15.0503			15	23	27	22	22	22	22	24	24
SCF, Manatee-Sarasota	BAS	Public Safety Administration/Homeland Security	43.9999			51	107	105	116	112	115	120	120	124
SCF, Manatee-Sarasota	BAS	Health Services Administration	51.0701			12	56	87	87	96	100	110	112	115
SCF, Manatee-Sarasota	BS	Nursing	51.3801	46	96	123	196	283	387	310	315	315	320	330
SCF, Manatee-Sarasota	BAS	International Business and Trade	52.1101				30		44	62	64	64	66	68
Miami Dade College	BS	Information Systems Technology	11.0103					0	109	90	150	210	270	330
Miami Dade College	BS	Exceptional Student Education	13.1001	678	606	529	458	388	383	349	344	333	368	353
Miami Dade College	BS	Early Childhood Education, Age 3 to Grade 3 and Birth to Age 4	13.1210				78	153	229	200	238	277	315	353
Miami Dade College	BS	Secondary Mathematics Education	13.1311	68	42	36	47	44	53	48	49	56	57	59
Miami Dade College	BS	Secondary Earth Science Education	13.1316	5	4	1	0	0	0	0	0	0	0	0
Miami Dade College	BS	Secondary Biology Education	13.1322	11	6	10	15	20	19	23	26	29	31	34
Miami Dade College	BS	Secondary Chemistry Education	13.1323	7	3	2	2	2	1	1	1	1	1	0
Miami Dade College	BS	Secondary Physics Education	13.1329	0	0	0	0	0	0	0	0	0	0	0
Miami Dade College	BS	Electronics Engineering Technology	15.0303		39	73	95	125	127	189	219	250	281	311
Miami Dade College	BS	Biological Sciences	26.0101				134	192	212	272	324	376	428	480
Miami Dade College	BAS	Public Safety Management	43.9999	570	635	702	679	684	630	739	773	800	827	853
Miami Dade College	BAS	Film, Television, and Digital Production	50.0602		101	161	204	222	261	356	411	466	521	575
Miami Dade College	BAS	Health Science with an Option in Physician Assistant Studies	51.0000		22	31	29	34	35	38	40	40	40	40
Miami Dade College	BS	Nursing	51.3801	531	622	822	1067	1242	1,231	1235	1235	1246	1233	1232
Miami Dade College	BAS	Supply Chain Management	52.0203					0	46	70	140	200	260	320
Miami Dade College	BAS	Supervision and Management	52.0299	156	759	1349	1793	1892	1,851	2780	3074	3339	3613	3865
Northwest Florida State College	BS	Elementary Education	13.1202	123	116	116	114	95	83	112	120	120	140	140
Northwest Florida State College	BS	Early Childhood Education, Birth through Age 4; non-certification	13.1210					27	37	50	50	50	50	50
Northwest Florida State College	BS	Middle Grades Mathematics Education	13.1311	10	9	11	10	15	13	16	17	19	21	23
Northwest Florida State College	BS	Middle Grades Science Education	13.1316	10	8	5	1	2	5	4	3	6	5	5
Northwest Florida State College	BS	Nursing	51.3801	102	120	124	157	170	137	222	252	287	326	371
Northwest Florida State College	BAS	Project Management	52.0202	464	528	565	550	442	342	496	493	491	488	485

2015 Florida College System Baccalaureate Enrollment Projections

College	Deg	Program Title	6-Digit CIP	2009-10 Enroll	2010-11 Enroll	2011-12 Enroll	2012-13 Enroll	2013-14 Enroll	2014-15 Enroll	2015-16 Enrollment Projections	2016-17 Enrollment Projections	2017-18 Enrollment Projections	2018-19 Enrollment Projections	2019-20 Enrollment Projections
Northwest Florida State College	BAS	Supervision and Management	52.0299					100	190	200	250	250	300	300
Palm Beach State College	BAS	Information Management	11.1099		36	118	214	293	343	310	316	320	323	326
Palm Beach State College	BS	Nursing	51.3801			60	71	156	150	167	171	173	175	177
Palm Beach State College	BAS	Supervision and Management	52.0299	575	1245	1335	1433	1504	1,516	1595	1611	1627	1643	1660
Pasco-Hernando State College	BS	Nursing	51.3801					0	110	150	139	84		
Pasco-Hernando State College	BAS	Supervision and Management	52.0299					0	222	125	197*	204	180	152
Pensacola State College	BS	Nursing	51.3801		59	98	147	179	172	216	233	252	272	294
Pensacola State College	BAS	Administration and Supervision	52.0299		100	312	432	518	512	571	600	630	661	694
Polk State College	BS	Criminal Justice	43.0104				61	133	201	150	160	165	170	175
Polk State College	BS	Aerospace Science	49.0101						10	20	30	40	50	60
Polk State College	BS	Nursing	51.3801			217	345	469	497	520	560	600	640	680
Polk State College	BAS	Supervision and Management	52.0299	181	348	591	1021	1,235	1,328	1,475	1,550	1,600	1,650	1,700
St. Johns River State College	BS	Early Childhood Education, P-K through Grade 3	13.1210		13	29	54		86	83	91	100	110	121
St. Johns River State College	BS	Nursing	51.3801					69	101	80	80	80	80	80
St. Johns River State College	BAS	Organizational Management	52.0299		49	166	243	272	263	300	300	300	300	300
St. Petersburg College	BAS	Sustainability Management	03.0299	79	147	165	156	151	194	165	165	170	170	175
St. Petersburg College	BAS	Technology Management	11.1099	405	422	408	426	433	508	443	440	445	450	450
St. Petersburg College	BS	Exceptional Student Education	13.1001	187	152	144	136	118	117	96	87	87	87	87
St. Petersburg College	BS	Elementary Education	13.1202	343	323	301	238	236	225	180	160	139	128	109
St. Petersburg College	BS	Early Childhood Education	13.1210				23	49	62	101	127	153	179	205
St. Petersburg College	BS	Secondary Business Technology Education	13.1303	5	8	2	1	0	0	0	0	0	0	0
St. Petersburg College	BS	Secondary Technology Education	13.1309	13	15	8	5	0	0	0	0	0	0	0
St. Petersburg College	BS	Secondary Mathematics Education	13.1311	26	25	20	18	20	19	19	19	19	19	19
St. Petersburg College	BS	Middle Grades Mathematics Education	13.1311	7	10	13	13	8	13	12	13	14	14	15
St. Petersburg College	BS	Middle Grades Science Education	13.1316	10	12	9	6	10	10	7	6	6	5	5
St. Petersburg College	BS	Secondary Biology Education	13.1322	18	16	12	8	8	5	5	4	3	2	2
St. Petersburg College	BS	Educational Studies - non-certification	13.9999	224	258	274	315	325	321	400	405	431	431	431
St. Petersburg College	BAS	Paralegal Studies	22.0302	184	212	206	220	200	189	220	224	228	232	236
St. Petersburg College	BS	Biology, General	26.0101	30	199	315	406	465	346	400	400	400	400	400
St. Petersburg College	BAS	Public Safety Administration	43.9999	332	394	416	379	395	392	400	405	410	415	420
St. Petersburg College	BS	Public Policy and Administration	44.0401		24	79	139	140	142	159	163	168	173	179
St. Petersburg College	BAS	Dental Hygiene	51.0602	178	180	168	149	143	134	147	146	150	149	150
St. Petersburg College	BAS	Health Services Administration	51.0701	366	562	661	566	472	471	545	560	548	562	570
St. Petersburg College	BAS	Veterinary Technology	51.0808	169	149	152	129	133	132	143	145	148	150	152
St. Petersburg College	BAS	Orthotics and Prosthetics	51.2307	51	57	57	55	54	43	36	48	48	48	48
St. Petersburg College	BS	Nursing	51.3801	789	986	1097	1200	1,295	1,071	1,399	1,511	1,632	1,763	1,904
St. Petersburg College	BS	Business Administration	52.0201	85	276	438	589	682	701	1,017	1,168	1,318	1,469	1,620
St. Petersburg College	BAS	Management and Organizational Leadership	52.0299	578	633	664	678	668	730	734	757	779	802	824
St. Petersburg College	BAS	Banking	52.0801	103	79	72	34	18	11	0	0	0	0	0

2015 Florida College System Baccalaureate Enrollment Projections

College	Deg	Program Title	6-Digit CIP	2009-10 Enroll	2010-11 Enroll	2011-12 Enroll	2012-13 Enroll	2013-14 Enroll	2014-15 Enroll	2015-16 Enrollment Projections	2016-17 Enrollment Projections	2017-18 Enrollment Projections	2018-19 Enrollment Projections	2019-20 Enrollment Projections
St. Petersburg College	BAS	International Business	52.1101	264	208	148	122	97	71	35	40	45	50	55
Santa Fe College	BS	Early Childhood Education, Birth through Age 4 - non-certification	13.1210		39	125	146	134	106	112	101	100	101	101
Santa Fe College	BAS	Industrial Biotechnology	26.1201					21	36	80	80	80	80	80
Santa Fe College	BAS	Multimedia and Video Production Technology	50.0602					0	12	628	647	666	686	707
Santa Fe College	BAS	Health Services Administration	51.0701	305	505	593	610	592	492	99	109	112	115	118
Santa Fe College	BAS	Clinical Laboratory Science	51.1005	29	42	53	67	82	90	150	180	216	259	311
Santa Fe College	BS	Nursing	51.3801			35	65	73	124	527	543	559	576	593
Santa Fe College	BAS	Supervision and Organizational Management	52.0299				230	497	555	62	72	79	87	96
Seminole State College of Florida	BS	Information Systems Technology	11.0103			116	250	423	467	610	700	800	900	1000
Seminole State College of Florida	BS	Architectural Engineering Technology	15.0101			11	35	63	69	100	120	145	150	160
Seminole State College of Florida	BS	Construction	15.1001			31	68	95	108	150	190	235	275	300
Seminole State College of Florida	BAS	Interior Design	50.0408	33	57	54	64	61	51	68	70	74	76	80
Seminole State College of Florida	BS	Business Information Management	52.1201			146	391	638	797	1050	1250	1500	1725	1950
South Florida State College	BS	Elementary Education	13.1202						18	26	26	26	26	26
South Florida State College	BS	Nursing	51.3801						35	30	30	30	30	30
South Florida State College	BAS	Supervision and Management	52.0299				54	112	144	119	122	126	130	134
Valencia College	BS	Electrical and Computer Engineering Technology	15.0303			66	96	134	152	152	163	175	188	201
Valencia College	BS	Radiologic and Imaging Sciences	51.0907			50	61	80	114	99	109	120	132	142
Valencia College	BS	Cardiopulmonary Sciences	51.0908					19	40	40	44	48	52	57
Total				13,168	19,364	25,388	30,515	34,059	37,022	41,426	44,496	47,659	50,473	53,246

Source: Projections are based on a survey of colleges compiled by FCS Research & Analytics and Academic & Student Affairs. Projections reflect locally developed methodologies. Historical data from AAIA reports included transitional students in enrollments.

*Technical revision based on information provided by Broward College on 9/11/14.

2015 Florida College System Baccalaureate Graduation Projections

College	Deg	Program Title	6-Digit CIP	2009-10 Grads	2010-11 Grads	2011-12 Grads	2012-13 Grads	2013-14 Grads	2014-15 Grads	2015-16 Graduation Projections	2016-17 Graduation Projections	2017-18 Graduation Projections	2018-19 Graduation Projections	2019-20 Graduation Projections
Eastern Florida State College	BAS	Information Systems Technology	11.0401					0	0	26	26	52	65	81
Eastern Florida State College	BAS	Applied Health Sciences	51.2211					0	0	131	153	169	177	182
Eastern Florida State College	BAS	Organizational Management	52.0299					0	42	26	26	52	65	81
Broward College	BS	Environmental Science	03.0199						0	20	24	26	26	27
Broward College	BAS	Information Technology	11.0103			15	36	23	65	12	12	12	12	12
Broward College	BAS	Technology Management	11.1099			9	23	12	24	49	50	50	51	52
Broward College	BS	Exceptional Student Education	13.1001		15	43	56	46	51	7	7	8	9	10
Broward College	BS	Secondary Mathematics Education	13.1311		6	4	1	5	8	9	10	12	15	17
Broward College	BS	Middle Grades Mathematics Education	13.1311		1	6	7	7	6	3	4	5	6	8
Broward College	BS	Middle Grades Science Education	13.1316				3	2	2	6	8	9	11	13
Broward College	BS	Secondary Biology Education	13.1322			4	4	2	3	97	102	107	112	117
Broward College	BS	Nursing	51.3801			27	52	89	99	35	50	55	61	67
Broward College	BAS	Supply Chain Management	52.02					1	14	260	290	320	340	360
Broward College	BAS	Supervision and Management	52.0299			173	173	199	191					
College of Central Florida	BS	Early Childhood Education, Pre-K through Grade 3	13.1210				5	3	15	40	25	25	25	25
College of Central Florida	BS	Nursing	51.3801						0	30	40	60	60	60
College of Central Florida	BAS	Business and Organizational Management	52.0299				29	120	111	200	220	220	220	220
Chipola College	BS	Exceptional Student Education	13.1001	4	5	3	3	1	4	2	2	2	2	2
Chipola College	BS	Elementary Education	13.1202	20	11	17	38	18	24	20	20	20	20	20
Chipola College	BS	Secondary English Education	13.1305	--	--	--	2	5	7	5	5	5	5	5
Chipola College	BS	Secondary Mathematics Education	13.1311	3	6	2	2	1	2	3	3	3	3	3
Chipola College	BS	Middle Grades Mathematics Education	13.1311	2	1	3	2	3	0	3	3	3	3	3
Chipola College	BS	Middle Grades Science Education	13.1316	2	1	1	0	0	2	1	1	1	1	1
Chipola College	BS	Secondary Science-Biology Education	13.1322			1	1	1	0	1	1	1	1	1
Chipola College	BS	Nursing	51.3801	15	10	30	17	15	28	35	38	45	49	54
Chipola College	BS	Business Administration	52.0201			20	15	18	11	18	20	22	23	24
Chipola College	BAS	Organizational Management	52.0299	27	10	5	2	2	0	--	--	--	--	--
Daytona State College	BS	Information Technology	11.0103					7	13	9	10	11	12	13
Daytona State College	BS	Exceptional Student Education	13.1001		8	6	4	8	13	8	8	8	8	8
Daytona State College	BS	Elementary Education	13.1202		37	46	58	46	53	50	50	50	50	50
Daytona State College	BS	Secondary Mathematics Education	13.1311			1	3	0	3	1	1	1	1	1
Daytona State College	BS	Secondary Earth/Space Science Education	13.1316			1	1	0	0	1	1	1	1	1
Daytona State College	BS	Secondary Biology Education	13.1322			3	2	6	4	3	3	3	3	3

2015 Florida College System Baccalaureate Graduation Projections

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Daytona State College	BS	Secondary Chemistry Education	13.1323					0	0	0	0	0	0	0
Daytona State College	BS	Secondary Physics Education	13.1329					0		0	0	0	0	0
Daytona State College	BS	Engineering Technology	15.9999		2	17	65	42	46	43	43	43	43	43
Daytona State College	BS	Nursing	51.3801					0	40	10	29	37	41	42
Daytona State College	BAS	Supervision and Management	52.0299	178	226	281	267	304	326	300	300	300	300	300
Florida SouthWestern State College	BS	Elementary Education	13.1202	11	90	97	81	88	75	82	83	84	85	86
Florida SouthWestern State College	BS	Middle Grades Language Arts Education	13.1305				10	6	7	8	8	8	8	8
Florida SouthWestern State College	BS	Secondary Mathematics Education	13.1311	1	4	7	5	2	4	4	4	4	4	4
Florida SouthWestern State College	BS	Middle Grades Mathematics Education	13.1311			1	7	6	5	4	4	4	4	4
Florida SouthWestern State College	BS	Middle Grades Science Education	13.1316				0	4	1	3	3	3	3	3
Florida SouthWestern State College	BS	Secondary Biology Education	13.1322	3	2	6	0	0	1	2	2	2	2	2
Florida SouthWestern State College	BAS	Public Safety Administration	43.9999	26	34	29	42	37	27	47	57	68	80	93
Florida SouthWestern State College	BAS	Cardiopulmonary Sciences	51.0908			1	4	9	8	6	6	6	6	6
Florida SouthWestern State College	BS	Nursing	51.3801		82	77	81	83	93	75	75	76	77	78
Florida SouthWestern State College	BAS	Supervision and Management	52.0299	9	39	79	115	97	122	123	155	188	225	267
Florida State College at Jacksonville	BS	Converged Communications	09.0102					10	22	13	13	14	15	18
Florida State College at Jacksonville	BAS	Digital Media	10.0304					4	11	12	13	14	15	17
Florida State College at Jacksonville	BAS	Information Technology Management	11.1099			12	41	54	45	73	84	98	113	117
Florida State College at Jacksonville	BAS	Computer Networking	11.0901	3	12	48	50	58	61	71	76	80	85	90
Florida State College at Jacksonville	BS	Early Childhood Education - Age Three Through Grade 3	13.1210		27	64	145	105	73	77	84	92	101	106
Florida State College at Jacksonville	BS	Biomedical Sciences	26.0102				6	20	29	25	26	28	29	31
Florida State College at Jacksonville	BAS	Fire Science Management	43.0202	3	2	9	6	3	1	0	0	0	0	0
Florida State College at Jacksonville	BAS	Public Safety Management	43.9999			6	15	24	45	25	25	26	26	28
Florida State College at Jacksonville	BS	Human Services	44.0000					0	0	72	100	100	128	133
Florida State College at Jacksonville	BS	Nursing	51.3801	22	35	26	25	34	48	153	204	204	204	214
Florida State College at Jacksonville	BS	Business Administration	52.0201				11	80	124	114	135	176	171	180
Florida State College at Jacksonville	BAS	Logistics	52.0203					0	0	10	17	18	19	21
Florida State College at Jacksonville	BAS	Supervision and Management	52.0299	65	129	227	234	196	230	230	235	289	257	270
Florida State College at Jacksonville	BS	Financial Services	52.0803					0	0	0	2	15	36	39
Gulf Coast State College	BAS	Digital Media	10.0304					0	0	4	6	8	9	8
Gulf Coast State College	BAS	Technology Management	11.1099			4	4	7	5	10	9	12	10	12
Gulf Coast State College	BS	Nursing	51.3801					1	43	22	24	22	22	24
Gulf Coast State College	BAS	Organizational Management	52.03					0	0	9	12	14	12	12

2015 Florida College System Baccalaureate Graduation Projections

College	Deg	Program Title	6-Digit CIP	2009-10 Grads	2010-11 Grads	2011-12 Grads	2012-13 Grads	2013-14 Grads	2014-15 Grads	2015-16 Graduation Projections	2016-17 Graduation Projections	2017-18 Graduation Projections	2018-19 Graduation Projections	2019-20 Graduation Projections
Indian River State College	BAS	Digital Media	10.0304			2	39	48	40	64	74	82	91	99
Indian River State College	BS	Information Technology and Security Management	11.0103				0	11	21	27	35	43	51	59
Indian River State College	BS	Exceptional Student Education-with ESOL Endorsement	13.1001	12	18	23	20	23	30	29	31	34	36	38
Indian River State College	BS	Elementary Education	13.1202					0	0	18	26	34	42	50
Indian River State College	BS	Secondary Mathematics Education	13.1311	4	5	6	0	2	0	2	2	3	3	3
Indian River State College	BS	Middle Grades Mathematics Education	13.1311	5	13	8	10	12	12	16	18	20	22	24
Indian River State College	BS	Middle Grades Science Education	13.1316	10	5	9	4	6	3	10	12	14	16	18
Indian River State College	BS	Secondary Biology Education	13.1322		1	0	1	1	1	1	2	2	3	2
Indian River State College	BS	Biology	26.0101				11	14	19	25	30	35	40	45
Indian River State College	BS	Criminal Justice	43.0104					20	56	42	53	64	75	86
Indian River State College	BS	Human Services	44.0000			13	62	77	110	107	122	137	152	167
Indian River State College	BS	Public Administration	44.0401					3	8	23	34	44	54	64
Indian River State College	BS	Health Care Management	51.0701					0	0	21	26	31	36	41
Indian River State College	BS	Nursing	51.3801	11	32	41	44	42	37	49	52	56	59	63
Indian River State College	BS	Business Administration	52.0201					7	34	28	35	42	49	56
Indian River State College	BAS	Organizational Management	52.0299	95	168	205	244	241	173	284	302	320	338	356
Indian River State College	BS	Accounting	52.0301					0	4	15	37	48	57	66
Florida Gateway College	BAS	Water Resource Management	03.0205							7	10	15	17	18
Florida Gateway College	BS	Early Childhood Education, Birth through Age 4 - non-certification	13.1210						0	15	16	18	18	20
Florida Gateway College	BS	Nursing	51.3801					8	11		2	8	15	15
Florida Gateway College	BAS	Industrial Logistics	52.0203											
Lake-Sumter State College	BAS	Organizational Management	52.0299				0	0	12	20	30	49	53	57
SCF, Manatee-Sarasota	BAS	Technology Management	11.1099					4	12	12	14	15	15	15
SCF, Manatee-Sarasota	BS	Early Childhood Education, Birth through Age 4	13.1210				3	19	12	19	19	19	19	20
SCF, Manatee-Sarasota	BAS	Energy Technology Management	15.0503				2	6	2	5	5	6	7	6
SCF, Manatee-Sarasota	BAS	Public Safety Administration/Homeland Security	43.9999				0	23	23	24	26	26	26	26
SCF, Manatee-Sarasota	BAS	Health Services Administration	51.0701				8	24	24	25	26	27	26	27
SCF, Manatee-Sarasota	BS	Nursing	51.3801		33	44	45	59	113	66	68	70	72	78
SCF, Manatee-Sarasota	BAS	International Business and Trade	52.1101						6	11	12	13	13	14
Miami Dade College	BS	Information Systems Technology	11.0103					0	0	18	54	90	126	162
Miami Dade College	BS	Exceptional Student Education	13.1001	109	167	142	116	111	89	114	114	116	118	122
Miami Dade College	BS	Early Childhood Education, Age 3 to Grade 3 and Birth to Age 4	13.1210				0	0	20	20	84	117	120	135
Miami Dade College	BS	Secondary Mathematics Education	13.1311	11	22	7	4	5	6	6	7	10	13	18

2015 Florida College System Baccalaureate Graduation Projections

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Miami Dade College	BS	Secondary Earth Science Education	13.1316	0	3	1	0	0	0	0	0	0	0	0
Miami Dade College	BS	Secondary Biology Education	13.1322	2	1	0	2	2	8	3	4	6	8	9
Miami Dade College	BS	Secondary Chemistry Education	13.1323	1	1	0	0	1	1	1	0	0	1	0
Miami Dade College	BS	Secondary Physics Education	13.1329	0	0	0	0	0	0	0	0	0	0	0
Miami Dade College	BS	Electronics Engineering Technology	15.0303				0	8	9	20	27	35	43	46
Miami Dade College	BS	Biological Sciences	26.0101				0	28	32	48	57	67	76	85
Miami Dade College	BAS	Public Safety Management	43.9999	68	153	168	139	166	134	192	218	236	254	273
Miami Dade College	BAS	Film, Television, and Digital Production	50.0602			13	34	32	48	56	66	75	85	95
Miami Dade College	BAS	Health Science with an Option in Physician Assistant Studies	51.0000			6	14	5	17	22	24	26	26	26
Miami Dade College	BS	Nursing	51.3801	73	78	139	184	268	339	360	412	463	515	566
Miami Dade College	BAS	Supply Chain Management	52.0203					0	0	24	33	66	92	118
Miami Dade College	BAS	Supervision and Management	52.0299			191	336	395	452	573	665	758	850	942
Northwest Florida State College	BS	Elementary Education	13.1202	13	24	32	33	35	19	34	34	37	37	43
Northwest Florida State College	BS	Early Childhood Education, Birth through Age 4; non-certification	13.1210					0	12	15	15	15	15	15
Northwest Florida State College	BS	Middle Grades Mathematics Education	13.1311	1	2	3	2	3	2	4	5	5	6	6
Northwest Florida State College	BS	Middle Grades Science Education	13.1316	2	3	3	0	0	2	2	1	1	2	2
Northwest Florida State College	BS	Nursing	51.3801	12	26	26	28	27	59	34	38	43	49	56
Northwest Florida State College	BAS	Project Management	52.0202	78	72	109	120	129	94	117	116	116	115	114
Northwest Florida State College	BAS	Supervision and Management	52.03					0	19	47	47	59	59	70
Palm Beach State College	BAS	Information Management	11.1099				10	17	33	19	20	21	22	23
Palm Beach State College	BS	Nursing	51.3801				3	6	17	15	40	45	50	55
Palm Beach State College	BAS	Supervision and Management	52.0299		87	158	204	217	229	231	236	250	260	275
Pasco-Hernando State College	BS	Nursing	51.3801					0	0	68	113	104	68	
Pasco-Hernando State College	BAS	Supervision and Management	52.0299					0	0	48	60	94	98	87
Pensacola State College	BS	Nursing	51.3801			2	9	18	21	36	38	43	47	51
Pensacola State College	BAS	Administration and Supervision	52.0299			15	58	97	88	155	163	171	180	189
Polk State College	BS	Criminal Justice	43.0104					3	35	20	25	30	33	36
Polk State College	BS	Aerospace Science	49.01						0	5	10	15	20	25
Polk State College	BS	Nursing	51.3801				15	51	76	120	160	200	240	280
Polk State College	BAS	Supervision and Management	52.0299		22	56	101	139	223	165	170	175	180	185
St. Johns River State College	BS	Early Childhood Education, P-K through Grade 3	13.1210				15		24	41	45	50	55	60
St. Johns River State College	BS	Nursing	51.3801					0	4	30	30	30	30	30
St. Johns River State College	BAS	Organizational Management	52.0299			2	22	48	46	50	50	50	50	50

2015 Florida College System Baccalaureate Graduation Projections

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St. Petersburg College	BAS	Sustainability Management	03.0299		10	24	33	25	21	30	32	35	37	39
St. Petersburg College	BAS	Technology Management	11.1099	70	72	83	78	54	69	82	85	87	90	90
St. Petersburg College	BS	Exceptional Student Education	13.1001	66	48	38	49	38	22	30	30	30	30	30
St. Petersburg College	BS	Elementary Education	13.1202	101	105	110	78	78	61	70	65	60	58	50
St. Petersburg College	BS	Early Childhood Education	13.1210				0	8	16	26	35	44	52	60
St. Petersburg College	BS	Secondary Business Technology Education	13.1303	1	2	1	1	0	0					
St. Petersburg College	BS	Secondary Technology Education	13.1309	2	7	0	2	0	0	2	2	2	2	2
St. Petersburg College	BS	Secondary Mathematics Education	13.1311	8	9	4	3	8	5	6	6	6	6	6
St. Petersburg College	BS	Middle Grades Mathematics Education	13.1311	1	2	3	7	3	3	3	4	4	4	5
St. Petersburg College	BS	Middle Grades Science Education	13.1316	2	3	3	1	3	2	2	2	2	2	2
St. Petersburg College	BS	Secondary Biology Education	13.1322	5	3	6	3	1	1	1	1	1	1	1
St. Petersburg College	BS	Educational Studies - non-certification	13.9999	13	13	25	29	33	31	38	38	45	46	50
St. Petersburg College	BAS	Paralegal Studies	22.0302	17	34	32	36	34	36	33	34	34	35	35
St. Petersburg College	BS	Biology, General	26.0101			7	28	38	35	42	44	46	48	50
St. Petersburg College	BAS	Public Safety Administration	43.9999	41	64	90	89	79	74	81	83	86	88	90
St. Petersburg College	BS	Public Policy and Administration	44.0401				11	16	27	19	21	23	26	28
St. Petersburg College	BAS	Dental Hygiene	51.0602	58	70	52	50	55	44	55	60	58	56	60
St. Petersburg College	BAS	Health Services Administration	51.0701	20	58	96	136	99	106	92	95	98	102	105
St. Petersburg College	BAS	Veterinary Technology	51.0808	24	28	35	25	22	15	21	24	26	28	31
St. Petersburg College	BAS	Orthotics and Prosthetics	51.2307	21	25	21	20	16	18	14	19	19	19	19
St. Petersburg College	BS	Nursing	51.3801	128	216	243	270	292	326	322	338	355	373	392
St. Petersburg College	BS	Business Administration	52.0201		9	38	62	68	89	102	117	132	147	162
St. Petersburg College	BAS	Management and Organizational Leadership	52.0299	60	119	102	118	119	113	125	129	132	136	140
St. Petersburg College	BAS	Banking	52.0801	10	19	10	5	3	5	2	1	0	0	0
St. Petersburg College	BAS	International Business	52.1101	53	64	38	34	16	17	10	12	15	15	18
Santa Fe College	BS	Early Childhood Education, Birth through Age 4 - non-certification	13.1210				24	26	35	37	33	32	34	32
Santa Fe College	BAS	Industrial Biotechnology	26.1201					0	0	0	40	40	40	40
Santa Fe College	BAS	Multimedia and Video Production Technology	50.0602					0	0	57	58	60	62	64
Santa Fe College	BAS	Health Services Administration	51.0701		18	61	59	71	67	12	13	15	16	18
Santa Fe College	BAS	Clinical Laboratory Science	51.1005			5	7	8	11	30	36	43	51	61
Santa Fe College	BS	Nursing	51.3801					19	27	47	49	50	52	60
Santa Fe College	BAS	Supervision and Organizational Management	52.0299					3	44	8	21	25	29	23
Seminole State College of Florida	BS	Information Systems Technology	11.0103				0	41	64	60	70	80	90	100

2015 Florida College System Baccalaureate Graduation Projections

College	Deg	Program Title	6-Digit CIP	2009-10 Grads	2010-11 Grads	2011-12 Grads	2012-13 Grads	2013-14 Grads	2014-15 Grads	2015-16 Graduation Projections	2016-17 Graduation Projections	2017-18 Graduation Projections	2018-19 Graduation Projections	2019-20 Graduation Projections	
Seminole State College of Florida	BS	Architectural Engineering Technology	15.0101				0	7	9	15	20	23	24	25	
Seminole State College of Florida	BS	Construction	15.1001				3	16	15	23	29	35	41	45	
Seminole State College of Florida	BAS	Interior Design	50.0408			17	22	36	20	24	25	27	29	30	
Seminole State College of Florida	BS	Business Information Management	52.1201				21	85	81	100	120	150	175	200	
South Florida State College	BS	Elementary Education	13.12						0	25	25	25	25	25	
South Florida State College	BS	Nursing	51.38						0	25	25	25	25	25	
South Florida State College	BAS	Supervision and Management	52.0299					14	28	25	25	25	25	25	
Valencia College	BS	Electrical and Computer Engineering Technology	15.0303			n/a	0	17	9	18	19	19	20	20	
Valencia College	BS	Radiologic and Imaging Sciences	51.0907			n/a	10	8	13	10	10	11	12	12	
Valencia College	BS	Cardiopulmonary Sciences	51.091					n/a	9	8	9	9	10	10	
Total					1,602	2,729	3,979	5,009	5,834	6,776	8,148	9,251	10,320	11,076	11,840

Source: Projections are based on a survey of colleges compiled by FCS Research & Analytics and Academic & Student Affairs. Projections reflect locally developed methodologies. Historical data from AAIA reports included transitional students in enrollments.

*Technical revision based on information provided by Broward College on 9/11/14.

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CIP2010	ACTUAL						AVERAGE ANNUAL CHANGE	CHANGE AS % OF 2014-15	ESTIMATES				
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			2015-16	2016-17	2017-18	2018-19	2019-20
010000	118	195	210	199	182	169	10	6%	179	189	200	210	220
010102	61	61	45	55	58	51	-2	-4%	49	47	45	43	41
010103	533	479	397	370	425	475	-12	-2%	463	452	440	429	417
010401	45	39	25	11			-9	.	n/a	n/a	n/a	n/a	n/a
010603	63	75	65	39	15	4	-12	-295%	n/a	n/a	n/a	n/a	n/a
010605	35	26	17	8	1		-7	.	n/a	n/a	n/a	n/a	n/a
010701	12	15	11	4	1		-2	.	n/a	n/a	n/a	n/a	n/a
010901	553	528	561	550	556	548	-1	0%	547	546	545	544	543
011001	830	864	886	812	753	616	-43	-7%	573	530	488	445	402
011101	18	22	39	70	97	124	21	17%	n/a	n/a	n/a	n/a	n/a
011103	49	54	59	65	66	72	5	6%	77	81	86	90	95
011201	27	24	24	26	22	13	-3	-22%	n/a	n/a	n/a	n/a	n/a
030103	434	474	502	509	520	503	14	3%	517	531	544	558	572
030104	1,195	1,349	1,429	1,104	1,267	1,259	13	1%	1,272	1,285	1,297	1,310	1,323
030205	142	144	204	217	241	243	20	8%	263	283	304	324	344
030501	293	297	111	147	167	191	-20	-11%	n/a	n/a	n/a	n/a	n/a
030601	1	198	234	214	210	198	39	20%	n/a	n/a	n/a	n/a	n/a
040201	1,384	1,208	1,140	1,046	993	926	-92	-10%	834	743	651	560	468
040301	182	203	183	125	85	96	-17	-18%	n/a	n/a	n/a	n/a	n/a
040401			27	72	71	56	11	20%	n/a	n/a	n/a	n/a	n/a
040601	136	84	66	46	51	46	-18	-39%	n/a	n/a	n/a	n/a	n/a
050102	61	35	32	15	9	5	-11	-224%	n/a	n/a	n/a	n/a	n/a
050103	126	149	138	132	138	130	1	1%	131	132	132	133	134
050105	9	8	5	3	2	5	-1	-16%	n/a	n/a	n/a	n/a	n/a
050107			5	7	9	8	2	20%	n/a	n/a	n/a	n/a	n/a
050108	45	50	45	32	23	13	-6	-49%	n/a	n/a	n/a	n/a	n/a
050124	13	16	20	18	15	10	-1	-6%	9	9	8	8	7
050134	3		4	8	12	11	2	15%	n/a	n/a	n/a	n/a	n/a
050201	65	81	73	63	69	104	8	8%	112	120	127	135	143
050207	161	167	169	155	122	117	-9	-8%	108	99	91	82	73
090101	2,164	2,200	2,158	2,475	2,937	3,569	281	8%	3,850	4,131	4,412	4,693	4,974

Source: State University Database System (SUDS), extracted from enrollments datamart 08-17-2015.

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CIP2010	ACTUAL						AVERAGE ANNUAL CHANGE	CHANGE AS % OF 2014-15	ESTIMATES				
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			2015-16	2016-17	2017-18	2018-19	2019-20
090102	6,658	6,331	6,419	6,374	6,183	5,856	-160	-3%	5,696	5,535	5,375	5,214	5,054
090401	1,457	1,512	1,546	1,427	1,315	1,228	-46	-4%	1,182	1,136	1,091	1,045	999
090701	1,205	1,222	1,333	1,420	1,517	1,495	58	4%	1,553	1,611	1,669	1,727	1,785
090702	1,430	1,501	1,664	1,649	1,851	1,756	65	4%	1,821	1,886	1,952	2,017	2,082
090900					115	347	69	20%	n/a	n/a	n/a	n/a	n/a
090902	864	851	926	900	894	925	12	1%	937	949	962	974	986
090903	1,365	1,389	1,472	1,431	1,296	1,314	-10	-1%	1,304	1,294	1,283	1,273	1,263
099999	520	571	465	440	135		-104	.	n/a	n/a	n/a	n/a	n/a
110101	3,332	3,793	4,127	4,608	5,621	6,505	635	10%	7,140	7,774	8,409	9,043	9,678
110103	2,143	2,630	3,065	3,230	3,428	3,647	301	8%	3,948	4,249	4,549	4,850	5,151
110401	36	38	31	14	4		-7	.	n/a	n/a	n/a	n/a	n/a
110802						35	7	20%	n/a	n/a	n/a	n/a	n/a
110899						208	42	20%	n/a	n/a	n/a	n/a	n/a
119999	156	12		1			-31	.	n/a	n/a	n/a	n/a	n/a
130101	129	196	248	289	317	316	37	12%	n/a	n/a	n/a	n/a	n/a
131001	1,567	1,721	1,756	1,567	1,434	1,231	-67	-5%	1,164	1,097	1,029	962	895
131006	1						0	.	n/a	n/a	n/a	n/a	n/a
131009	30	43	63	72	76	57	5	9%	62	68	73	79	84
131011	1						0	.	n/a	n/a	n/a	n/a	n/a
131202	9,799	8,930	8,269	7,565	7,096	6,629	-634	-10%	5,995	5,361	4,727	4,093	3,459
131203	110	105	106	71	39	25	-17	-68%	n/a	n/a	n/a	n/a	n/a
131205	225	239	248	227	191	190	-7	-4%	183	176	169	162	155
131206	357	460	428	448	418	401	9	2%	410	419	427	436	445
131210	927	1,231	1,243	1,223	1,270	1,389	92	7%	1,481	1,574	1,666	1,759	1,851
131301	159	186	183	148	147	155	-1	-1%	154	153	153	152	151
131302	235	206	161	141	129	141	-19	-13%	n/a	n/a	n/a	n/a	n/a
131303	63	47	35	22	15	1	-12	.	n/a	n/a	n/a	n/a	n/a
131305	948	938	858	804	792	748	-40	-5%	708	668	628	588	548
131306	89	82	81	71	57	59	-6	-10%	n/a	n/a	n/a	n/a	n/a
131311	724	662	570	494	485	433	-58	-13%	n/a	n/a	n/a	n/a	n/a
131312	787	770	826	785	784	767	-4	-1%	763	759	755	751	747

Source: State University Database System (SUDS), extracted from enrollments datamart 08-17-2015.

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CIP2010	ACTUAL						AVERAGE ANNUAL CHANGE	CHANGE AS % OF 2014-15	ESTIMATES				
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			2015-16	2016-17	2017-18	2018-19	2019-20
131314	1,242	1,087	1,307	1,663	2,056	2,247	201	9%	2,448	2,649	2,850	3,051	3,252
131316	408	329	325	322	319	286	-24	-9%	262	237	213	188	164
131317	1,167	1,076	1,011	911	847	803	-73	-9%	730	657	585	512	439
131320	108	111	94	117	120	119	2	2%	121	123	126	128	130
139999	1,280	1,400	704	667	646	622	-132	-21%	n/a	n/a	n/a	n/a	n/a
140101	2,089	2,002					-418	.	n/a	n/a	n/a	n/a	n/a
140201	1,011	1,112	1,121	1,101	1,110	1,169	32	3%	1,201	1,232	1,264	1,295	1,327
140301	33	25	31	30	29	26	-1	-5%	25	23	22	20	19
140501	388	503	583	830	966	1,096	142	13%	n/a	n/a	n/a	n/a	n/a
140701	874	1,008	1,096	1,239	1,435	1,600	145	9%	1,745	1,890	2,036	2,181	2,326
140801	4,301	4,308	3,838	3,558	3,602	3,701	-120	-3%	3,581	3,461	3,341	3,221	3,101
140803	84	84	77	56	60	56	-6	-10%	n/a	n/a	n/a	n/a	n/a
140901	2,227	2,470	2,586	2,697	2,662	2,913	137	5%	3,050	3,187	3,325	3,462	3,599
140903	157	185	202	248	309	347	38	11%	n/a	n/a	n/a	n/a	n/a
141001	2,845	3,166	3,348	3,530	3,640	3,745	180	5%	3,925	4,105	4,285	4,465	4,645
141003					45	72	14	20%	n/a	n/a	n/a	n/a	n/a
141401	616	691	729	740	777	756	28	4%	784	812	840	868	896
141801	215	206	198	182	193	183	-6	-3%	177	170	164	157	151
141901	4,228	4,711	5,113	5,479	6,052	6,788	512	8%	7,300	7,812	8,324	8,836	9,348
142301	162	192	175	141	129	124	-8	-6%	116	109	101	94	86
142401	221	255	183	152	140	142	-16	-11%	n/a	n/a	n/a	n/a	n/a
142701	702	667	675	752	749	752	10	1%	762	772	782	792	802
143501	475	602	673	746	810	920	89	10%	1,009	1,098	1,187	1,276	1,365
143801	21	29	20	20	17	16	-1	-6%	15	14	13	12	11
144501	325	284	292	290	267	151	-35	-23%	n/a	n/a	n/a	n/a	n/a
149999	1,146	1,102	3,190	3,503	4,678	4,500	671	15%	n/a	n/a	n/a	n/a	n/a
150000	204	192	183	166	174	168	-7	-4%	161	154	146	139	132
150201	39	49	24	10	3		-8	.	n/a	n/a	n/a	n/a	n/a
150303	115	94	73	57	61	44	-14	-32%	n/a	n/a	n/a	n/a	n/a
150599		1					0	.	n/a	n/a	n/a	n/a	n/a
150899	138	64	1				-28	.	n/a	n/a	n/a	n/a	n/a

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	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			2015-16	2016-17	2017-18	2018-19	2019-20
151001	1,281	1,115	946	845	754	750	-106	-14%	n/a	n/a	n/a	n/a	n/a
151102	65	47	49	49	53	56	-2	-3%	54	52	51	49	47
151202	259	138	50	223	116	10	-50	-498%	n/a	n/a	n/a	n/a	n/a
159999		117	795	916	355		0	.	n/a	n/a	n/a	n/a	n/a
160101	64	63	39	14	9	12	-10	-87%	n/a	n/a	n/a	n/a	n/a
160102	298	333	367	363	363	337	8	2%	345	353	360	368	376
160399	181	173	175	172	162	141	-8	-6%	133	125	117	109	101
160402	49	61	48	43	50	44	-1	-2%	43	42	41	40	39
160501	58	63	59	53	43	39	-4	-10%	35	31	28	24	20
160901	251	219	238	211	201	201	-10	-5%	191	181	171	161	151
160902	18	27	33	28	26	25	1	6%	26	28	29	31	32
160904	20	22	27	33	29	20	0	0%	20	20	20	20	20
160905	692	718	671	626	594	544	-30	-5%	514	485	455	426	396
161200	257	247	227	191	161	129	-26	-20%	n/a	n/a	n/a	n/a	n/a
161202		4	3	5	3	2	0	20%	n/a	n/a	n/a	n/a	n/a
161203	2	2	4	4	4	3	0	7%	3	3	4	4	4
161603	8	10	17	9	29	53	9	17%	n/a	n/a	n/a	n/a	n/a
190101	22	2		1			-4	.	n/a	n/a	n/a	n/a	n/a
190701	829	917	967	969	792	722	-21	-3%	701	679	658	636	615
190707	659	638	611	586	593	506	-31	-6%	475	445	414	384	353
190901	898	734	662	594	604	590	-62	-10%	n/a	n/a	n/a	n/a	n/a
199999	74	89	91	74	21		-15	.	n/a	n/a	n/a	n/a	n/a
220302	1,413	1,487	1,555	1,566	1,431	1,387	-5	0%	1,382	1,377	1,371	1,366	1,361
230101	7,434	7,746	7,741	7,412	6,985	6,648	-157	-2%	6,491	6,334	6,176	6,019	5,862
231001	1						0	.	n/a	n/a	n/a	n/a	n/a
231303					24	33	7	20%	n/a	n/a	n/a	n/a	n/a
231304						56	11	20%	n/a	n/a	n/a	n/a	n/a
240101	3,667	3,876	1,558	1,265	989	1,839	-366	-20%	n/a	n/a	n/a	n/a	n/a
240102	614	783	826	819	711	790	35	4%	825	860	896	931	966
240103	582	565	558	572	596	1,971	278	14%	n/a	n/a	n/a	n/a	n/a
240106	16	37	70	94	148		-3	.	n/a	n/a	n/a	n/a	n/a

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	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			2015-16	2016-17	2017-18	2018-19	2019-20
240199	1,183	1,149	1,211	1,191	1,159	1,231	10	1%	1,241	1,250	1,260	1,269	1,279
249999	2,220	2,181	2,204	1,775	1,700	899	-264	-29%	n/a	n/a	n/a	n/a	n/a
260101	15,840	17,931	19,287	20,416	20,498	20,369	906	4%	21,275	22,181	23,086	23,992	24,898
260102	5,643	5,623	5,593	5,831	6,068	6,223	116	2%	6,339	6,455	6,571	6,687	6,803
260202	276	288	292	305	271	246	-6	-2%	240	234	228	222	216
260301	53	44	36	33	28	33	-4	-12%	n/a	n/a	n/a	n/a	n/a
260503	992	1,038	1,036	1,055	1,077	1,088	19	2%	1,107	1,126	1,146	1,165	1,184
260701	196	172	195	170	169	147	-10	-7%	137	127	118	108	98
260702	59	64	53	46	47	48	-2	-5%	46	44	41	39	37
260908	1,822	1,972	2,376	2,671	2,749	2,657	167	6%	2,824	2,991	3,158	3,325	3,492
261104	18	16	21	22	28	25	1	6%	26	28	29	31	32
261201	209	251	274	261	266	264	11	4%	275	286	297	308	319
261302	317	359	392	423	439	431	23	5%	454	477	499	522	545
269999			1				0	.	n/a	n/a	n/a	n/a	n/a
270101	1,538	1,741	1,846	1,875	1,855	1,881	69	4%	1,950	2,018	2,087	2,155	2,224
270301	17	9	2	1	1		-3	.	n/a	n/a	n/a	n/a	n/a
270501	218	267	304	373	457	555	67	12%	n/a	n/a	n/a	n/a	n/a
279999	2	1	1				0	.	n/a	n/a	n/a	n/a	n/a
300000	2,305	2,251	2,352	2,356	2,366	2,903	120	4%	3,023	3,142	3,262	3,381	3,501
300101	353	889	1,378	1,203	566	237	-23	-10%	214	191	167	144	121
301101	162	149	118	107	80	72	-18	-25%	n/a	n/a	n/a	n/a	n/a
301901						99	20	20%	n/a	n/a	n/a	n/a	n/a
302001	269	361	496	670	730	801	106	13%	n/a	n/a	n/a	n/a	n/a
303001		6	11	18	18	25	5	20%	n/a	n/a	n/a	n/a	n/a
303301	20	37	78	98	116	149	26	17%	n/a	n/a	n/a	n/a	n/a
309999	299	164	127	142	215	412	23	5%	435	457	480	502	525
310301	880	822	906	1,079	1,195	1,358	96	7%	1,454	1,549	1,645	1,740	1,836
310501	705	783	861	833	766	773	14	2%	787	800	814	827	841
310504	1,005	1,169	1,229	1,223	1,197	1,250	49	4%	1,299	1,348	1,397	1,446	1,495
310505	665	795	1,001	1,428	1,541	1,601	187	12%	n/a	n/a	n/a	n/a	n/a
319999	338	410	438	302	241	212	-25	-12%	n/a	n/a	n/a	n/a	n/a

Source: State University Database System (SUDS), extracted from enrollments datamart 08-17-2015.

Notes: The enrollment data represent unduplicated undergraduate (lower- and upper-division only) headcounts for the academic year.

Baccalaureate Enrollment Trends and Estimates

for the State University System of Florida

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Estimates are provided only for programs that have smooth trends (where change is $\pm 10\%$ of 2014-15).

CIP2010	ACTUAL						AVERAGE ANNUAL CHANGE	CHANGE AS % OF 2014-15	ESTIMATES				
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			2015-16	2016-17	2017-18	2018-19	2019-20
380101	1,062	1,149	1,100	978	921	862	-40	-5%	822	782	742	702	662
380201	483	443	393	378	329	327	-31	-10%	296	265	233	202	171
380206	27	23	15	21	34	25	0	-2%	25	24	24	23	23
389999	23	30	27	26	26	22	0	-1%	22	22	21	21	21
400201	32	31	26	28	26	37	1	3%	38	39	40	41	42
400401	154	328	439	473	288	116	-8	-7%	108	101	93	86	78
400501	3,069	3,369	3,670	3,883	4,099	4,016	189	5%	4,205	4,395	4,584	4,774	4,963
400599	127	127	129	138	120	103	-5	-5%	98	93	89	84	79
400601	337	376	435	481	560	599	52	9%	651	704	756	809	861
400607	43	48	73	87	65	31	-2	-8%	29	26	24	21	19
400801	888	995	1,099	1,233	1,315	1,335	89	7%	1,424	1,514	1,603	1,693	1,782
400899	25	32	28	25	24	22	-1	-3%	21	21	20	20	19
420101	17,548	19,540	21,069	21,408	21,769	21,676	826	4%	22,502	23,327	24,153	24,978	25,804
422706	152	191	242	323	397	441	58	13%	n/a	n/a	n/a	n/a	n/a
422707	3						-1	.	n/a	n/a	n/a	n/a	n/a
429999	706	806	890	794	162		-141	.	n/a	n/a	n/a	n/a	n/a
430104	8,287	9,480	10,399	10,568	10,435	10,109	364	4%	10,473	10,838	11,202	11,567	11,931
430106	317	338	346	318	330	340	5	1%	345	349	354	358	363
430107			54	121	138	135	27	20%	n/a	n/a	n/a	n/a	n/a
430111	291	265	255	284	299	328	7	2%	335	343	350	358	365
430116	104	126	135	159	158	160	11	7%	171	182	194	205	216
430203	62	65	67	75	67	75	3	3%	78	80	83	85	88
439999			19	77	106	152	30	20%	n/a	n/a	n/a	n/a	n/a
440000				63	181	255	51	20%	n/a	n/a	n/a	n/a	n/a
440401	720	822	903	920	905	833	23	3%	856	878	901	923	946
440701	2,422	2,664	2,967	2,973	3,058	3,109	137	4%	3,246	3,384	3,521	3,659	3,796
449999						5	1	20%	n/a	n/a	n/a	n/a	n/a
450101	2,398	2,373	2,340	2,223	2,138	2,112	-57	-3%	2,055	1,998	1,940	1,883	1,826
450201	2,475	2,503	2,497	2,386	2,217	2,049	-85	-4%	1,964	1,879	1,793	1,708	1,623
450401	2,495	2,661	2,766	2,647	2,424	2,252	-49	-2%	2,203	2,155	2,106	2,058	2,009
450601	3,046	3,300	3,484	4,036	4,400	4,495	290	6%	4,785	5,075	5,364	5,654	5,944

Source: State University Database System (SUDS), extracted from enrollments datamart 08-17-2015.

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CIP2010	ACTUAL						AVERAGE ANNUAL CHANGE	CHANGE AS % OF 2014-15	ESTIMATES				
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			2015-16	2016-17	2017-18	2018-19	2019-20
450701	711	759	719	654	615	614	-19	-3%	595	575	556	536	517
450901	3,025	3,221	3,375	3,425	3,320	3,081	11	0%	3,092	3,103	3,115	3,126	3,137
451001	7,858	7,951	7,841	7,343	6,890	6,485	-275	-4%	6,210	5,936	5,661	5,387	5,112
451101	2,937	3,174	3,383	3,466	3,488	3,399	92	3%	3,491	3,584	3,676	3,769	3,861
459999	307	325	359	380	162	92	-43	-47%	n/a	n/a	n/a	n/a	n/a
500102	979	970	948	943	963	1,066	17	2%	1,083	1,101	1,118	1,136	1,153
500301	252	261	260	282	277	259	1	1%	260	262	263	265	266
500408	351	303	274	275	261	282	-14	-5%	268	254	241	227	213
500409	560	615	528	337	274	352	-42	-12%	n/a	n/a	n/a	n/a	n/a
500499	29	34	26	10	1		-6	.	n/a	n/a	n/a	n/a	n/a
500501	1,491	1,626	1,601	1,541	1,555	1,539	10	1%	1,549	1,558	1,568	1,577	1,587
500602	711	711	748	764	751	743	6	1%	749	756	762	769	775
500605	63	71	75	75	68	74	2	3%	76	78	81	83	85
500701	2,424	2,423	2,406	2,341	2,198	1,935	-98	-5%	1,837	1,739	1,642	1,544	1,446
500702	1,858	2,038	2,395	2,464	2,506	2,617	152	6%	2,769	2,921	3,072	3,224	3,376
500703	498	519	486	417	359	296	-40	-14%	n/a	n/a	n/a	n/a	n/a
500901	890	869	860	855	797	791	-20	-3%	771	751	732	712	692
500903	898	913	873	728	722	739	-32	-4%	707	675	644	612	580
500904	21	19	20	16	11	9	-2	-27%	n/a	n/a	n/a	n/a	n/a
500910	77	81	73	62	58	43	-7	-16%	n/a	n/a	n/a	n/a	n/a
501003	109	124	122	110	101	114	1	1%	115	116	117	118	119
509999	199	138	117	110	109	115	-17	-15%	n/a	n/a	n/a	n/a	n/a
510000	5,013	5,411	6,013	7,388	8,927	10,429	1083	10%	n/a	n/a	n/a	n/a	n/a
510201			62	129	90	94	19	20%	n/a	n/a	n/a	n/a	n/a
510204	1,817	1,870	1,921	1,971	1,996	2,021	41	2%	2,062	2,103	2,143	2,184	2,225
510701	2,325	2,706	3,230	3,736	4,001	4,159	367	9%	4,526	4,893	5,259	5,626	5,993
510706	216	259	336	321	338	325	22	7%	347	369	390	412	434
510907	115	53	16				-23	.	n/a	n/a	n/a	n/a	n/a
510908	166	141	134	120	125	125	-8	-7%	117	109	100	92	84
510913	628	968	954	898	833	767	28	4%	795	823	850	878	906
511005	399	427	455	464	451	444	9	2%	453	462	471	480	489

Source: State University Database System (SUDS), extracted from enrollments datamart 08-17-2015.

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CIP2010	ACTUAL						AVERAGE ANNUAL CHANGE	CHANGE AS % OF 2014-15	ESTIMATES				
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			2015-16	2016-17	2017-18	2018-19	2019-20
511504	69	70	68	71	55	45	-5	-11%	n/a	n/a	n/a	n/a	n/a
512001	4		3	1	78		-1	.	n/a	n/a	n/a	n/a	n/a
512201		183	583	948	1,093	1,058	212	20%	n/a	n/a	n/a	n/a	n/a
512208	619	570	544	562	672	784	33	4%	817	850	883	916	949
512305	95	91	111	120	126	100	1	1%	101	102	103	104	105
512306	16						-3	.	n/a	n/a	n/a	n/a	n/a
512310	41	12	1				-8	.	n/a	n/a	n/a	n/a	n/a
513101	805	847	1,267	1,323	1,265	1,126	64	6%	1,190	1,254	1,319	1,383	1,447
513102				51	215	206	41	20%	n/a	n/a	n/a	n/a	n/a
513801	10,276	10,992	11,783	11,533	11,465	11,544	254	2%	11,798	12,051	12,305	12,558	12,812
519999	1,874	1,983	1,945	1,733	1,627	1,681	-39	-2%	1,642	1,604	1,565	1,527	1,488
520101	10,299	9,830	9,635	9,349	9,193	8,951	-270	-3%	8,681	8,412	8,142	7,873	7,603
520201	15,573	14,928	14,222	14,017	13,668	13,992	-316	-2%	13,676	13,360	13,043	12,727	12,411
520203						25	5	20%	n/a	n/a	n/a	n/a	n/a
520209	134	155	197	226	272	252	24	9%	276	299	323	346	370
520301	9,925	10,461	10,419	9,980	9,890	9,774	-30	0%	9,744	9,714	9,683	9,653	9,623
520601	608	617	604	568	607	578	-6	-1%	572	566	560	554	548
520701			24	44	50	53	11	20%	n/a	n/a	n/a	n/a	n/a
520801	8,576	8,105	8,134	8,344	8,664	9,436	172	2%	9,608	9,780	9,952	10,124	10,296
520803	110	72	58	59	56	60	-10	-17%	n/a	n/a	n/a	n/a	n/a
520901	5,175	5,561	6,064	6,455	6,538	6,251	215	3%	6,466	6,681	6,897	7,112	7,327
520903	24	12	1				-5	.	n/a	n/a	n/a	n/a	n/a
520905		198	200	199	185	183	37	20%	n/a	n/a	n/a	n/a	n/a
520906	572	594	722	835	927	974	80	8%	1,054	1,135	1,215	1,296	1,376
520907	1,149	1,269	1,308	1,351	1,297	1,236	17	1%	1,253	1,271	1,288	1,306	1,323
521001	217	177	268	298	298	364	29	8%	393	423	452	482	511
521101	2,636	2,698	2,546	2,465	2,354	2,405	-46	-2%	2,359	2,313	2,266	2,220	2,174
521201	1,693	1,548	1,238	1,223	1,263	1,341	-70	-5%	1,271	1,200	1,130	1,059	989
521301	111	93	98	129	173	202	18	9%	220	238	257	275	293
521304	187	190	184	209	240	281	19	7%	300	319	337	356	375
521401	6,595	6,272	6,282	6,370	6,528	7,180	117	2%	7,297	7,414	7,531	7,648	7,765

Source: State University Database System (SUDS), extracted from enrollments datamart 08-17-2015.

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	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			2015-16	2016-17	2017-18	2018-19	2019-20
521499			10	22	21	25	5	20%	n/a	n/a	n/a	n/a	n/a
521501	322	269	214	168	180	213	-22	-10%	n/a	n/a	n/a	n/a	n/a
521701	123	120	100	87	88	112	-2	-2%	110	108	105	103	101
529999	34	23	18	3			-7	.	n/a	n/a	n/a	n/a	n/a
540101	4,059	4,093	3,993	3,742	3,413	3,117	-188	-6%	2,929	2,740	2,552	2,363	2,175

Source: State University Database System (SUDS), extracted from enrollments datamart 08-17-2015.

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Baccalaureate Degree Trends and Estimates

for the State University System of Florida

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Estimates are based only on the five year average annual change, and not from any approved policy or strategic decision.

Estimates are provided only for programs that have smooth trends (where change is $\pm 10\%$ of 2014-15).

CIP2010	ACTUAL						AVERAGE ANNUAL CHANGE	CHANGE AS % OF 2014-15	ESTIMATES				
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			2015-16	2016-17	2017-18	2018-19	2019-20
010000	17	9	11	16	26	33	3	10%	36	39	43	46	49
010102	7	15	9	3	7	16	2	11%	n/a	n/a	n/a	n/a	n/a
010103	184	171	145	110	114	142	-8	-6%	134	125	117	108	100
010401	10	11	8	10			-2	.	n/a	n/a	n/a	n/a	n/a
010603	21	21	19	21	10	2	-4	-190%	n/a	n/a	n/a	n/a	n/a
010605	9	3	8	5			-2	.	n/a	n/a	n/a	n/a	n/a
010701		1	6	3			0	.	n/a	n/a	n/a	n/a	n/a
010901	140	125	124	122	125	121	-4	-3%	117	113	110	106	102
011001	222	192	210	214	221	200	-4	-2%	196	191	187	182	178
011101	4	8	2	8	19	22	4	16%	n/a	n/a	n/a	n/a	n/a
011103	18	9	15	14	12	25	1	6%	26	28	29	31	32
011201	7	7	4	5	10	5	0	-8%	5	4	4	3	3
030103	57	66	83	86	93	67	2	3%	69	71	73	75	77
030104	155	172	229	254	246	271	23	9%	294	317	341	364	387
030205	7	12	14	20	14	9	0	4%	9	10	10	11	11
030501	50	23	28	35	36	46	-1	-2%	45	44	44	43	42
030601	24	52	51	47	64	44	4	9%	48	52	56	60	64
040201	272	228	251	231	225	165	-21	-13%	n/a	n/a	n/a	n/a	n/a
040301	48	53	51	38	38	22	-5	-24%	n/a	n/a	n/a	n/a	n/a
040401			1	14	31	23	5	20%	n/a	n/a	n/a	n/a	n/a
040601	38	25	24	10	12	4	-7	-170%	n/a	n/a	n/a	n/a	n/a
050102	27	11	12	9	4	1	-5	-520%	n/a	n/a	n/a	n/a	n/a
050103	35	37	30	47	35	39	1	2%	40	41	41	42	43
050105	4	2	3	1	3		-1	.	n/a	n/a	n/a	n/a	n/a
050107	3		1	2	6	3	0	0%	3	3	3	3	3
050108	11	11	12	16	8	6	-1	-17%	n/a	n/a	n/a	n/a	n/a
050124	4	5	9	6	6	2	0	-20%	n/a	n/a	n/a	n/a	n/a
050134		3	1	3	5	7	1	20%	n/a	n/a	n/a	n/a	n/a
050201	21	15	23	17	13	23	0	2%	23	24	24	25	25
050207	56	62	59	69	51	53	-1	-1%	52	52	51	51	50
090101	331	429	356	410	490	609	56	9%	665	720	776	831	887
090102	1,167	1,163	1,202	1,178	1,196	1,073	-19	-2%	1,054	1,035	1,017	998	979
090199	305	270	306	284	289	210	-19	-9%	191	172	153	134	115
090401	290	245	243	235	215	188	-20	-11%	n/a	n/a	n/a	n/a	n/a

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CIP2010	ACTUAL						AVERAGE ANNUAL CHANGE	CHANGE AS % OF 2014-15	ESTIMATES				
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			2015-16	2016-17	2017-18	2018-19	2019-20
090701	252	258	271	307	318	374	24	7%	398	423	447	472	496
090702	91	83	104	127	113	149	12	8%	161	172	184	195	207
090900					24	98	20	20%	n/a	n/a	n/a	n/a	n/a
090902	207	175	187	204	216	222	3	1%	225	228	231	234	237
090903	343	306	314	326	309	257	-17	-7%	240	223	205	188	171
110101	390	481	477	565	705	755	73	10%	828	901	974	1,047	1,120
110103	303	334	455	500	565	700	79	11%	n/a	n/a	n/a	n/a	n/a
110401	8	9	7	13	2		-2	.	n/a	n/a	n/a	n/a	n/a
110899						26	5	20%	n/a	n/a	n/a	n/a	n/a
130101	9	24	57	62	75	89	16	18%	n/a	n/a	n/a	n/a	n/a
131001	360	357	332	318	318	246	-23	-9%	223	200	178	155	132
131006	1	1					0	.	n/a	n/a	n/a	n/a	n/a
131009	11	6	12	19	25	15	1	5%	16	17	17	18	19
131202	2,476	2,186	1,951	1,832	1,744	1,322	-231	-17%	n/a	n/a	n/a	n/a	n/a
131203	14	29	15	21	17	5	-2	-36%	n/a	n/a	n/a	n/a	n/a
131205	48	53	63	84	70	52	1	2%	53	54	54	55	56
131206		61	56	103	85	81	16	20%	n/a	n/a	n/a	n/a	n/a
131210	231	256	292	252	283	278	9	3%	287	297	306	316	325
131301	35	52	73	55	54	52	3	7%	55	59	62	66	69
131302	45	44	41	23	17	23	-4	-19%	n/a	n/a	n/a	n/a	n/a
131303	13	7	12	8	13		-3	.	n/a	n/a	n/a	n/a	n/a
131305	129	139	140	116	112	115	-3	-2%	112	109	107	104	101
131306	7	11	6	8	9	5	0	-8%	5	4	4	3	3
131307	1						0	.	n/a	n/a	n/a	n/a	n/a
131311	103	97	82	69	60	62	-8	-13%	n/a	n/a	n/a	n/a	n/a
131312	138	103	125	96	113	115	-5	-4%	110	106	101	97	92
131314	211	221	288	288	399	430	44	10%	n/a	n/a	n/a	n/a	n/a
131316	41	52	38	35	35	29	-2	-8%	27	24	22	19	17
131317	229	182	187	152	130	124	-21	-17%	n/a	n/a	n/a	n/a	n/a
131320	25	39	19	27	26	39	3	7%	42	45	47	50	53
140101	1						0	.	n/a	n/a	n/a	n/a	n/a
140201	99	134	145	180	157	199	20	10%	n/a	n/a	n/a	n/a	n/a
140301	86	63	71	25	27	28	-12	-41%	n/a	n/a	n/a	n/a	n/a
140501	43	43	40	59	90	104	12	12%	n/a	n/a	n/a	n/a	n/a

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	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			2015-16	2016-17	2017-18	2018-19	2019-20
140701	149	145	188	179	200	267	24	9%	291	314	338	361	385
140801	674	742	742	727	620	616	-12	-2%	604	593	581	570	558
140803	4	12	16	13	9	11	1	13%	n/a	n/a	n/a	n/a	n/a
140901	253	239	310	316	352	332	16	5%	348	364	379	395	411
141001	442	505	530	573	638	643	40	6%	683	723	764	804	844
141003						1	0	20%	n/a	n/a	n/a	n/a	n/a
141401	59	105	106	108	115	104	9	9%	113	122	131	140	149
141801	48	35	38	37	44	40	-2	-4%	38	37	35	34	32
141901	659	683	757	828	895	1,107	90	8%	1,197	1,286	1,376	1,465	1,555
142301	16	26	34	27	24	32	3	10%	n/a	n/a	n/a	n/a	n/a
142401	21	20	22	31	28	24	1	3%	25	25	26	26	27
142701	139	130	100	111	120	128	-2	-2%	126	124	121	119	117
143501	84	91	124	127	150	160	15	10%	175	190	206	221	236
143801		4	3	4	3	1	0	20%	n/a	n/a	n/a	n/a	n/a
144501				24	26	18	4	20%	n/a	n/a	n/a	n/a	n/a
150000	26	35	25	32	28	13	-3	-20%	n/a	n/a	n/a	n/a	n/a
150201	10	7	16	8	2		-2	.	n/a	n/a	n/a	n/a	n/a
150303	25	26	10	10	14	6	-4	-63%	n/a	n/a	n/a	n/a	n/a
150899	46	54					-9	.	n/a	n/a	n/a	n/a	n/a
151001	307	266	236	204	149	128	-36	-28%	n/a	n/a	n/a	n/a	n/a
151102	25	13	15	14	12	9	-3	-36%	n/a	n/a	n/a	n/a	n/a
151202	84	90	7	4	8	7	-15	-220%	n/a	n/a	n/a	n/a	n/a
160101	5	4	13	9	4	1	-1	-80%	n/a	n/a	n/a	n/a	n/a
160102	54	83	97	105	105	114	12	11%	n/a	n/a	n/a	n/a	n/a
160399	52	66	48	67	76	79	5	7%	84	90	95	101	106
160402	20	32	32	21	26	20	0	0%	20	20	20	20	20
160501	16	27	17	31	26	18	0	2%	18	19	19	20	20
160901	67	60	69	67	66	77	2	3%	79	81	83	85	87
160902	10	5	15	10	9	11	0	2%	11	11	12	12	12
160904	2	7	7	7	12	11	2	16%	n/a	n/a	n/a	n/a	n/a
160905	227	232	212	214	203	209	-4	-2%	205	202	198	195	191
161200	85	69	86	94	62	56	-6	-10%	n/a	n/a	n/a	n/a	n/a
161202		2	4	2	1	1	0	20%	n/a	n/a	n/a	n/a	n/a
161203		2	2	5		3	1	20%	n/a	n/a	n/a	n/a	n/a

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	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			2015-16	2016-17	2017-18	2018-19	2019-20
161603	2		4	6	1	6	1	13%	n/a	n/a	n/a	n/a	n/a
190101	18	1		1	1		-4	.	n/a	n/a	n/a	n/a	n/a
190701	204	235	262	261	218	165	-8	-5%	157	149	142	134	126
190707	215	210	177	184	193	152	-13	-8%	139	127	114	102	89
190901	266	223	194	134	135	197	-14	-7%	183	169	156	142	128
220302	323	336	396	428	344	365	8	2%	373	382	390	399	407
230101	1,708	1,743	1,878	1,864	1,837	1,741	7	0%	1,748	1,754	1,761	1,767	1,774
231001	228						-46	.	n/a	n/a	n/a	n/a	n/a
231303					1	3	1	20%	n/a	n/a	n/a	n/a	n/a
231304		201	183	191	187	207	41	20%	n/a	n/a	n/a	n/a	n/a
240101	959	407	353	301	289	217	-148	-68%	n/a	n/a	n/a	n/a	n/a
240102	110	163	172	196	189	223	23	10%	n/a	n/a	n/a	n/a	n/a
240103	152	135	117	119	125	136	-3	-2%	133	130	126	123	120
240106	2	10	19	33	40		0	.	n/a	n/a	n/a	n/a	n/a
240199	226	236	236	270	200	239	3	1%	242	244	247	249	252
260101	1,514	1,900	2,203	2,374	2,601	2,672	232	9%	2,904	3,135	3,367	3,598	3,830
260102	531	473	451	447	533	707	35	5%	742	777	813	848	883
260202	52	45	54	38	60	52	0	0%	52	52	52	52	52
260301	18	18	4	14	13	8	-2	-25%	n/a	n/a	n/a	n/a	n/a
260503	476	435	466	466	407	301	-35	-12%	n/a	n/a	n/a	n/a	n/a
260701	84	39	43	32	39	43	-8	-19%	n/a	n/a	n/a	n/a	n/a
260702	5	16	19	12	10	11	1	11%	n/a	n/a	n/a	n/a	n/a
260908	110	106	139	176	179	464	71	15%	n/a	n/a	n/a	n/a	n/a
261103	2						0	.	n/a	n/a	n/a	n/a	n/a
261104		3	3	2	4	4	1	20%	n/a	n/a	n/a	n/a	n/a
261201	27	20	29	34	36	35	2	5%	37	38	40	41	43
261302	25	18	27	36	32	39	3	7%	42	45	47	50	53
270101	226	246	300	314	348	345	24	7%	369	393	416	440	464
270301	3	2					-1	.	n/a	n/a	n/a	n/a	n/a
270501	50	66	73	75	96	121	14	12%	n/a	n/a	n/a	n/a	n/a
300000		563	597	627	600	720	144	20%	n/a	n/a	n/a	n/a	n/a
300101	24	81	225	324	280	97	15	15%	n/a	n/a	n/a	n/a	n/a
301101	41	57	43	44	35	28	-3	-9%	25	23	20	18	15
302001	24	35	64	69	123	157	27	17%	n/a	n/a	n/a	n/a	n/a

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	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			2015-16	2016-17	2017-18	2018-19	2019-20
303001			1	4	5	4	1	20%	n/a	n/a	n/a	n/a	n/a
303301		3	11	29	40	40	8	20%	n/a	n/a	n/a	n/a	n/a
309995	5						-1	.	n/a	n/a	n/a	n/a	n/a
309999	166	78	70	53	71	110	-11	-10%	n/a	n/a	n/a	n/a	n/a
310301	291	273	176	201	216	261	-6	-2%	255	249	243	237	231
310501	79	102	116	141	106	116	7	6%	123	131	138	146	153
310504	215	268	277	297	279	327	22	7%	349	372	394	417	439
310505	362	350	360	429	448	279	-17	-6%	262	246	229	213	196
380101	221	272	286	259	245	205	-3	-2%	202	199	195	192	189
380201	156	169	138	142	105	115	-8	-7%	107	99	90	82	74
380206	7	14	6	10	5	7	0	0%	7	7	7	7	7
389999	7	8	9	11	7	9	0	4%	9	10	10	11	11
400201	7	10	6	7	2	8	0	3%	8	8	9	9	9
400401	30	28	38	30	36	27	-1	-2%	26	26	25	25	24
400501	322	401	374	418	421	413	18	4%	431	449	468	486	504
400599	24	22	21	36	27	24	0	0%	24	24	24	24	24
400601	50	70	70	79	102	107	11	11%	n/a	n/a	n/a	n/a	n/a
400607	3	4	5	7	10	10	1	14%	n/a	n/a	n/a	n/a	n/a
400801	100	115	108	130	142	159	12	7%	171	183	194	206	218
400899	1	3	8	1	7	7	1	17%	n/a	n/a	n/a	n/a	n/a
420101	3,694	4,084	4,721	5,020	5,077	5,122	286	6%	5,408	5,693	5,979	6,264	6,550
421101	15						-3	.	n/a	n/a	n/a	n/a	n/a
421601	2						0	.	n/a	n/a	n/a	n/a	n/a
422706		27	35	42	73	77	15	20%	n/a	n/a	n/a	n/a	n/a
430104	1,787	1,922	2,245	2,403	2,432	2,446	132	5%	2,578	2,710	2,841	2,973	3,105
430106	33	23	21	24	24	27	-1	-4%	26	25	23	22	21
430107				15	22	33	7	20%	n/a	n/a	n/a	n/a	n/a
430111	56	52	31	33	41	31	-5	-16%	n/a	n/a	n/a	n/a	n/a
430116		5	14	21	20	22	4	20%	n/a	n/a	n/a	n/a	n/a
430199	5						-1	.	n/a	n/a	n/a	n/a	n/a
430203	10	9	7	3	12	16	1	8%	17	18	20	21	22
439999			3	18	31	39	8	20%	n/a	n/a	n/a	n/a	n/a
440000				4	14	72	14	20%	n/a	n/a	n/a	n/a	n/a
440401	157	156	187	201	229	213	11	5%	224	235	247	258	269

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	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			2015-16	2016-17	2017-18	2018-19	2019-20
440701	577	583	739	719	735	866	58	7%	924	982	1,039	1,097	1,155
450101	681	683	716	610	586	591	-18	-3%	573	555	537	519	501
450201	594	601	633	615	566	552	-8	-2%	544	535	527	518	510
450401	638	671	701	785	777	687	10	1%	697	707	716	726	736
450601	715	711	711	751	866	927	42	5%	969	1,012	1,054	1,097	1,139
450701	224	250	259	261	240	233	2	1%	235	237	238	240	242
450901	699	813	872	875	908	865	33	4%	898	931	965	998	1,031
451001	1,842	1,878	2,008	1,959	1,894	1,746	-19	-1%	1,727	1,708	1,688	1,669	1,650
451101	820	885	952	991	1,054	1,023	41	4%	1,064	1,104	1,145	1,185	1,226
459999	9	12	17	11	7	18	2	10%	n/a	n/a	n/a	n/a	n/a
500102		110	130	156	142	144	29	20%	n/a	n/a	n/a	n/a	n/a
500301	58	65	44	60	81	70	2	3%	72	75	77	80	82
500408	64	82	62	65	48	50	-3	-6%	47	44	42	39	36
500409	72	76	81	78	74	60	-2	-4%	58	55	53	50	48
500499	6	6	9	5			-1	.	n/a	n/a	n/a	n/a	n/a
500501	314	305	294	290	326	283	-6	-2%	277	271	264	258	252
500602	109	121	135	134	146	141	6	5%	147	154	160	167	173
500605	14	16	19	19	17	26	2	9%	28	31	33	36	38
500701	354	327	389	420	390	364	2	1%	366	368	370	372	374
500702	418	407	403	405	472	521	21	4%	542	562	583	603	624
500703	118	119	140	107	124	97	-4	-4%	93	89	84	80	76
500706	160						-32	.	n/a	n/a	n/a	n/a	n/a
500901	143	131	146	173	149	139	-1	-1%	138	137	137	136	135
500903	101	137	140	107	113	110	2	2%	112	114	115	117	119
500904	3	8	7	4	7	2	0	-10%	n/a	n/a	n/a	n/a	n/a
500909	9						-2	.	n/a	n/a	n/a	n/a	n/a
500910	11	6	12	15	8	9	0	-4%	9	8	8	7	7
501003		10	9	19	13	13	3	20%	n/a	n/a	n/a	n/a	n/a
509999	15	16	18	32	27	19	1	4%	20	21	21	22	23
510000	887	840	821	963	1,262	1,644	151	9%	1,795	1,947	2,098	2,250	2,401
510201			13	75	48	54	11	20%	n/a	n/a	n/a	n/a	n/a
510204	398	465	496	520	491	542	29	5%	571	600	628	657	686
510701	539	544	614	727	847	997	92	9%	1,089	1,180	1,272	1,363	1,455
510706	76	45	62	52	75	65	-2	-3%	63	61	58	56	54

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510907	19	28	16				-4	.	n/a	n/a	n/a	n/a	n/a
510908	64	44	28	20	14	21	-9	-41%	n/a	n/a	n/a	n/a	n/a
510913	77	86	125	123	142	141	13	9%	154	167	179	192	205
511005	41	70	69	66	74	73	6	9%	79	86	92	99	105
511504	12	27	14	19	24	13	0	2%	13	13	14	14	14
511601	1,939						-388	.	n/a	n/a	n/a	n/a	n/a
512201		16	118	230	352	351	70	20%	n/a	n/a	n/a	n/a	n/a
512208	180	180	194	100	141	211	6	3%	217	223	230	236	242
512305	13	15	15	15	12	19	1	6%	20	21	23	24	25
512310	25	9					-5	.	n/a	n/a	n/a	n/a	n/a
513101	137	138	182	212	189	198	12	6%	210	222	235	247	259
513102				3	39	67	13	20%	n/a	n/a	n/a	n/a	n/a
513801	2	1,760	2,113	2,247	2,357	2,680	536	20%	n/a	n/a	n/a	n/a	n/a
520101	788	863	856	753	745	678	-22	-3%	656	634	612	590	568
520201	2,771	2,590	2,584	2,501	2,337	2,129	-128	-6%	2,001	1,872	1,744	1,615	1,487
520209	52	50	70	52	81	81	6	7%	87	93	98	104	110
520301	1,759	1,952	2,002	1,997	1,994	2,087	66	3%	2,153	2,218	2,284	2,349	2,415
520601	148	155	156	149	149	121	-5	-4%	116	110	105	99	94
520701			3	18	16	18	4	20%	n/a	n/a	n/a	n/a	n/a
520801	2,663	2,607	2,537	2,523	2,593	2,467	-39	-2%	2,428	2,389	2,349	2,310	2,271
520803	38	30	38	27	20	21	-3	-16%	n/a	n/a	n/a	n/a	n/a
520901	1,071	1,176	1,352	1,418	1,534	1,587	103	7%	1,690	1,793	1,897	2,000	2,103
520903	236	10		1			-47	.	n/a	n/a	n/a	n/a	n/a
520905		42	37	63	51	43	9	20%	n/a	n/a	n/a	n/a	n/a
520906	83	94	105	103	121	127	9	7%	136	145	153	162	171
520907		261	278	311	330	321	64	20%	n/a	n/a	n/a	n/a	n/a
521001		63	101	86	89	73	15	20%	n/a	n/a	n/a	n/a	n/a
521101	706	765	745	847	697	641	-13	-2%	628	615	602	589	576
521201	435	474	377	392	345	388	-9	-2%	379	369	360	350	341
521301	40	38	39	35	68	64	5	8%	69	74	78	83	88
521304	37	40	36	37	41	43	1	3%	44	45	47	48	49
521401	2,096	2,030	2,101	2,060	1,914	1,922	-35	-2%	1,887	1,852	1,818	1,783	1,748
521499			3	8	12	4	1	20%	n/a	n/a	n/a	n/a	n/a
521501	181	171	137	123	129	125	-11	-9%	114	103	91	80	69

Baccalaureate Degree Trends and Estimates

for the State University System of Florida

This data is provided to the Florida College System staff in response to their request related to Section, 1001.02, Florida Statutes.

The actual data are bachelor's degrees awarded within the State University System by discipline (shown by six-digit CIP code).

Estimates are based only on the five year average annual change, and not from any approved policy or strategic decision.

Estimates are provided only for programs that have smooth trends (where change is $\pm 10\%$ of 2014-15).

CIP2010	ACTUAL						AVERAGE ANNUAL CHANGE	CHANGE AS % OF 2014-15	ESTIMATES				
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015			2015-16	2016-17	2017-18	2018-19	2019-20
521701	55	69	52	51	44	44	-2	-5%	42	40	37	35	33
540101	971	961	973	957	928	803	-34	-4%	769	736	702	669	635



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Fixed Capital Outlay

Schedule I Series

SCHEDULE VI: DETAIL OF DEBT SERVICE

Department: 48 EDUCATION **Budget Period 2016-2017**
Budget Entity: 48150000/2004 Lottery Revenue Bonds

(1)	(2)	(3)	(4)
SECTION I	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	REQUEST FY 2016-2017
Interest on Debt	(A) 110,792,171	100,645,408	90,084,108
Principal	(B) 203,389,000	211,921,000	222,475,000
Repayment of Loans	(C)		
Fiscal Agent or Other Fees	(D) 221,846	201,507	180,315
Other Debt Service	(E)		
Total Debt Service	(F) 314,403,016	312,767,915	312,739,423

Explanation: The Classrooms First and Classrooms for Kids Programs are funded through the issuance of bonds supported by lottery revenues. The Classrooms First Program was an initiative to provide permanent classrooms while the Classrooms for Kids Program was to assist school districts in complying with the constitutional class size reduction requirements. Bonds were issued in fiscal year 2012-13 to fund higher education facilities projects.

*Does not include \$963,242 of school district allocations for project expenditures.

SECTION II

ISSUE:

(1)	(2)	(3)	(4)	(5)
INTEREST RATE	MATURITY DATE	ISSUE AMOUNT	JUNE 30, 20__	JUNE 30, 20__
(6)		(7)	(8)	(9)
		ACTUAL FY 20__ - __	ESTIMATED FY 20__ - __	REQUEST FY 20__ - __
Interest on Debt		(G)		
Principal		(H)		
Fiscal Agent or Other Fees		(I)		
Other		(J)		
Total Debt Service		(K)		

ISSUE:

INTEREST RATE	MATURITY DATE	ISSUE AMOUNT	JUNE 30, 20__	JUNE 30, 20__
		ACTUAL FY 20__ - __	ESTIMATED FY 20__ - __	REQUEST FY 20__ - __
Interest on Debt		(G)		
Principal		(H)		
Fiscal Agent or Other Fees		(I)		
Other		(J)		
Total Debt Service		(K)		

SCHEDULE VI: DETAIL OF DEBT SERVICE

Department: 48 EDUCATION **Budget Period 2016-2017**
Budget Entity: 48150000/2071 University System Improvement Revenue Bonds

(1)	(2)	(3)	(4)
SECTION I	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	REQUEST FY 2016-2017
Interest on Debt	(A) 8,032,014	7,352,301	6,740,226
Principal	(B) 13,460,000	14,010,000	9,390,000
Repayment of Loans	(C)		
Fiscal Agent or Other Fees	(D) 15,707	15,034	13,633
Other Debt Service	(E)		
Total Debt Service	(F) 21,507,721	21,377,335	16,143,859

Explanation: The University System Capital Improvement Fee and Building Fee Program is funded through the issuance of bonds secured by capital improvement fees and net student building fees. The Program is an initiative to provide funds for university student-related fixed capital outlay projects.

SECTION II
ISSUE:

(1)	(2)	(3)	(4)	(5)
INTEREST RATE	MATURITY DATE	ISSUE AMOUNT	JUNE 30, 20__	JUNE 30, 20__
(6)		(7)	(8)	(9)
		ACTUAL FY 20__ - __	ESTIMATED FY 20__ - __	REQUEST FY 20__ - __
Interest on Debt	(G)			
Principal	(H)			
Fiscal Agent or Other Fees	(I)			
Other	(J)			
Total Debt Service	(K)			

ISSUE:

INTEREST RATE	MATURITY DATE	ISSUE AMOUNT	JUNE 30, 20__	JUNE 30, 20__
		ACTUAL FY 20__ - __	ESTIMATED FY 20__ - __	REQUEST FY 20__ - __
Interest on Debt	(G)			
Principal	(H)			
Fiscal Agent or Other Fees	(I)			
Other	(J)			
Total Debt Service	(K)			

SCHEDULE VI: DETAIL OF DEBT SERVICE

Department: 48 EDUCATION **Budget Period 2016-2017**
Budget Entity: 48150000/2555 Public Education Capital Outlay Bonds

(1)	(2)	(3)	(4)
SECTION I	ACTUAL	ESTIMATED	REQUEST
	FY 2014-2015	FY 2015-2016	FY 2016-2017
Interest on Debt	(A) 465,230,110	441,502,013	419,171,566
Principal	(B) 428,515,000	438,190,000	460,420,000
Repayment of Loans	(C)		
Fiscal Agent or Other Fees	(D) 948,770	921,614	877,795
Other Debt Service	(E)		
Total Debt Service	(F) 894,693,880	880,613,627	880,469,361

Explanation: These bonds are issued to fund K-20 educational facilities and are payable from Gross Receipts Taxes. The bonds are additionally secured by the full faith and credit of the State of Florida.

SECTION II

ISSUE:

(1)	(2)	(3)	(4)	(5)
INTEREST RATE	MATURITY DATE	ISSUE AMOUNT	JUNE 30, 20__	JUNE 30, 20__
(6)		(7)	(8)	(9)
		ACTUAL	ESTIMATED	REQUEST
		FY 20__ - __	FY 20__ - __	FY 20__ - __
Interest on Debt	(G)			
Principal	(H)			
Fiscal Agent or Other Fees	(I)			
Other	(J)			
Total Debt Service	(K)			

ISSUE:

(1)	(2)	(3)	(4)	(5)
INTEREST RATE	MATURITY DATE	ISSUE AMOUNT	JUNE 30, 20__	JUNE 30, 20__
(6)		(7)	(8)	(9)
		ACTUAL	ESTIMATED	REQUEST
		FY 20__ - __	FY 20__ - __	FY 20__ - __
Interest on Debt	(G)			
Principal	(H)			
Fiscal Agent or Other Fees	(I)			
Other	(J)			
Total Debt Service	(K)			

SCHEDULE VI: DETAIL OF DEBT SERVICE

Department: 48 EDUCATION **Budget Period 2016-2017**
Budget Entity: 48150000/2612 Capital Outlay & Debt Service

(1)	(2)	(3)	(4)
SECTION I	ACTUAL	ESTIMATED	REQUEST
	FY 2014-2015	FY 2015-2016	FY 2016-2017
Interest on Debt	(A) <input type="text" value="13,249,417"/>	<input type="text" value="12,194,671"/>	<input type="text" value="9,133,206"/>
Principal	(B) <input type="text" value="75,235,000"/>	<input type="text" value="71,000,000"/>	<input type="text" value="52,845,000"/>
Repayment of Loans	(C) <input type="text"/>	<input type="text"/>	<input type="text"/>
Fiscal Agent or Other Fees	(D) <input type="text" value="36,884"/>	<input type="text" value="29,361"/>	<input type="text" value="22,261"/>
Other Debt Service	(E) <input type="text"/>	<input type="text"/>	<input type="text"/>
Total Debt Service	(F) <input type="text" value="88,521,301"/>	<input type="text" value="83,224,032"/>	<input type="text" value="62,000,467"/>

Explanation: These bonds are issued in support of the School Capital Outlay Amendment to provide funding for projects at the Florida colleges and public school districts. The bonds are secured by motor vehicle license tax revenues.

SECTION II

ISSUE:

(1)	(2)	(3)	(4)	(5)
INTEREST RATE	MATURITY DATE	ISSUE AMOUNT	JUNE 30, 20__	JUNE 30, 20__
(6)		(7)	(8)	(9)
		ACTUAL	ESTIMATED	REQUEST
		FY 20__ - __	FY 20__ - __	FY 20__ - __
Interest on Debt	(G) <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Principal	(H) <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Fiscal Agent or Other Fees	(I) <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Other	(J) <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Debt Service	(K) <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

ISSUE:

INTEREST RATE	MATURITY DATE	ISSUE AMOUNT	JUNE 30, 20__	JUNE 30, 20__
(6)		(7)	(8)	(9)
		ACTUAL	ESTIMATED	REQUEST
		FY 20__ - __	FY 20__ - __	FY 20__ - __
Interest on Debt	(G) <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Principal	(H) <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Fiscal Agent or Other Fees	(I) <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Other	(J) <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total Debt Service	(K) <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Fiscal Year 2016-17 LBR Technical Review Checklist

Department/Budget Entity (Service): **Education - Fixed Capital Outlay**

Agency Budget Officer/OPB Analyst Name: Suzanne Tart

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)
	48150000

1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A23, A24, A25, A36, A93, IA1, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Yes				
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Yes				

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Yes				
1.4 Has security been set correctly? (CSDR, CSA)	Yes				
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status. A security control feature has been added to the LAS/PBS Web upload process that will require columns to be in the proper status before uploading.					

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 59 of the LBR Instructions?	Yes				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Yes				
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 29)? Do they clearly describe the issue?	Yes				
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 29) been followed?	Yes				

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A N/A				
---	------------	--	--	--	--

AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Yes Yes				
3.3 Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Yes				
TIP Generally look for and be able to fully explain significant differences between A02 and A03.					

Action		Program or Service (Budget Entity Codes)				
		48150000				
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D (EADR, EXD)						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Yes				
4.2	Is the program component code and title used correct?	Yes				
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Yes				
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Yes				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Yes				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Yes				
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2014-15 approved budget. Amounts should be positive.					
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					
6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)						
6.1	Are issues appropriately aligned with appropriation categories?	Yes				
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					
7. EXHIBIT D-3A (EADR, ED3A)						
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 33 of the LBR Instructions.)	Yes				

Action		Program or Service (Budget Entity Codes)				
		48150000				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	Yes				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	N/A				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A N/A				
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 through E-6 of the LBR Instructions.)	N/A N/A				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OAD/A/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	N/A				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Yes				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	Yes				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #16-002?	N/A				
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Yes				
7.15	Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	N/A				
7.16	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 90 of the LBR Instructions.)	N/A				
7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0, 330010C0, 33011C0, 160E470, 160E480 or 55C01C0)?	N/A				
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	N/A				

Action		Program or Service (Budget Entity Codes)				
		48150000				
AUDIT:						
7.20	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Yes				
7.21	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	N/A				
7.22	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A				
7.23	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	N/A				
7.24	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	Yes				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 65 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If a state agency needs to include in its LBR a realignment or workload request issue to align its data processing services category with its projected FY 2016-17 data center costs, this can be completed by using the new State Data Center data processing services category (210001).					
TIP	If an appropriation made in the FY 2015-16 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)						
Department Level Responses						
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Yes				
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Yes				
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Yes				
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	Yes, for trust funds 2176 and 2380.				

Action		Program or Service (Budget Entity Codes)				
		48150000				
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Yes				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Yes				
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A				
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A				
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Yes Yes Yes				
8.10	Are the statutory authority references correct?	Yes				
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, Florida Statutes for appropriate general revenue service charge percentage rates.)	Yes, for 2176 only.				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Yes, for trust funds 2178, 2555, 2543, and 2612.				
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Yes				
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Yes				
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Yes				
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Yes				
8.17	If applicable, are nonrecurring revenues entered into Column A04?	Yes				
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Yes Yes				
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Yes Yes Yes				
8.20	Are appropriate general revenue service charge nonoperating amounts included in Section II?	Yes, for 2176 only.				
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Yes				
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Yes				
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Yes				
8.24	Are prior year September operating reversions appropriately shown in column A01?	Yes				
8.25	Are current year September operating reversions appropriately shown in column A02?	Yes				

Action		Program or Service (Budget Entity Codes)				
		48150000				
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Yes				
8.27	Has the agency properly accounted for continuing appropriations (category 13XXXX) in column A01, Section III?	Yes, FSDB only.				
8.28	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Yes				
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Yes				
AUDITS:						
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Yes				
8.31	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Yes Yes				
8.32	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Yes				
8.33	Has a Schedule IB been provided for each trust fund and does total agree with line I ?	Yes				
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Yes				
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 130 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
9. SCHEDULE II (PSCR, SC2)						
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 161 of the LBR Instructions.)	N/A				
10. SCHEDULE III (PSCR, SC3)						
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 92 of the LBR Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 99 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	N/A				
11. SCHEDULE IV (EADR, SC4)						
11.1	Are the correct Information Technology (IT) issue codes used?	N/A				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					

Action		Program or Service (Budget Entity Codes)				
		48150000				
12. SCHEDULE VIIIA (EADR, SC8A)		Department Level Responses				
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	Yes				
13. SCHEDULE VIIIB-1 (EADR, S8B1)						
13.1	NOT REQUIRED FOR THIS YEAR	N/A				
14. SCHEDULE VIIIB-2 (EADR, S8B2)		Department Level Responses				
14.1	Do the reductions comply with the instructions provided on pages 104 through 106 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Yes				
15. SCHEDULE VIIIC (EADR, S8C) (LAS/PBS Web - see page 107-109 of the LBR Instructions for detailed instructions)		Department Level Responses				
15.1	Agencies are required to generate this schedule via the LAS/PBS Web.					
15.2	Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	Yes				
15.3	Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	Yes				
15.4	Are the priority narrative explanations adequate and do they follow the guidelines on pages 107-109 of the LBR instructions?	Yes				
15.5	Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	Yes Yes				
AUDIT:						
15.6	Do the issues net to zero at the department level? (GENR, LBR5)	Yes				
16. SCHEDULE XI (USCR,SCXI) (LAS/PBS Web - see page 110-114 of the LBR Instructions for detailed instructions)		Department Level Responses				
16.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to <i>section 216.023(4) (b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)					
16.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	No, LRPP is due 9/30/15.				
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
16.3	Does the FY 2014-15 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Yes				
16.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Yes				
16.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Yes				
16.6	Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Yes				

		Program or Service (Budget Entity Codes)				
Action		48150000				
16.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Yes, reconciliation items are FSDB.				
TIP	If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					
17. MANUALLY PREPARED EXHIBITS & SCHEDULES		Department Level Responses				
17.1	Do exhibits and schedules comply with LBR Instructions (pages 115 through 158 of the LBR Instructions), and are they accurate and complete?	Yes				
17.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Yes				
17.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Yes				
17.4	Does the LBR include a separate IV-B for each IT project over \$1 million (see page 134 of the LBR instructions for exemptions to this rule)? Have all IV-B been emailed to: IT@LASPBS.state.fl.us	Yes Yes				
17.5	Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	Yes				
AUDITS - GENERAL INFORMATION						
TIP	Review <i>Section 6: Audits</i> of the LBR Instructions (pages 160-162) for a list of audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					
18. CAPITAL IMPROVEMENTS PROGRAM (CIP)						
18.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Section 1013.60, F.S., outlines the department's responsibility for the legislative capital outlay budget request. The "Notwithstanding the provisions of s. 216.043, the integrated, comprehensive budget request shall include:" is interpreted to mean "in lieu of" the CIP requirements.				
18.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?					
18.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?					
18.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?					
18.5	Are the appropriate counties identified in the narrative?					
18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?					
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					
19. FLORIDA FISCAL PORTAL						
19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Yes				



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Vocational Rehabilitation
Exhibits or Schedules



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2016-17

Vocational Rehabilitation
Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
Budget Entity:	ADMINISTRATIVE TRUST FUND
LAS/PBS Fund Number:	48160000 - VOCATIONAL REHABILITATION
	2021

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	(15,588.55)	(A)		(15,588.55)
ADD: Other Cash (See Instructions)		(B)		-
ADD: Investments		(C)		-
ADD: Outstanding Accounts Receivable		(D)		-
ADD: Anticipated Transfer from 48800000/2021	15,588.55	(E)		15,588.55
Total Cash plus Accounts Receivable	0.00	(F)	-	0.00
LESS: Allowances for Uncollectibles		(G)		-
LESS: Approved "A" Certified Forwards		(H)		-
Approved "B" Certified Forwards		(H)		-
Approved "FCO" Certified Forwards		(H)		-
LESS: Other Accounts Payable (Nonoperating)		(I)		-
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/15	0.00	(K)	-	0.00 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
Budget Entity:	FEDERAL REHABILITATION TRUST FUND
LAS/PBS Fund Number:	48160000 VOCATIONAL REHABILITATION
	2270

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	450,002.61	(A)		450,002.61
ADD: Other Cash (See Instructions)	17,000.00	(B)		17,000.00
ADD: Investments	999,727.78	(C)		999,727.78
ADD: Outstanding Accounts Receivable	508,675.48	(D)		508,675.48
ADD: Anticipated Revenue	12,204,436.17	(E)		12,204,436.17
Total Cash plus Accounts Receivable	14,179,842.04	(F)	-	14,179,842.04
LESS: Allowances for Uncollectibles	1,452.76	(G)		1,452.76
LESS: Approved "A" Certified Forwards	1,250,433.09	(H)		1,250,433.09
Approved "B" Certified Forwards	12,207,312.90	(H)		12,207,312.90
Approved "FCO" Certified Forwards		(H)		-
LESS: Other Accounts Payable (Nonoperating)	720,643.29	(I)		720,643.29
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/15	(0.00)	(K)	-	(0.00)**

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
LAS/PBS Fund Number:	ADMINISTRATIVE TRUST FUND
	2021 BE: 48160000

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15	
Total all GLC's 5XXXX for governmental funds;	
GLC 539XX for proprietary and fiduciary funds	<input type="text" value="(15,588.55)"/> (A)
Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text"/> (B)
Add/Subtract Statewide Financial Statement (SWFS)Adjustments :	
SWFS Adjustment # and Description	<input type="text"/> (C)
SWFS Adjustment # and Description	<input type="text"/> (C)
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text"/> (D)
Approved "C" Carry Forward Total (FCO) per LAS/PBS	<input type="text"/> (D)
A/P not C/F-Operating Categories	<input type="text"/> (D)
Anticipated Transfer from 48800000/2021	<input type="text" value="15,588.55"/> (D)
	<input type="text"/> (D)
	<input type="text"/> (D)
ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="0.00"/> (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="0.00"/> (F)
DIFFERENCE:	<input type="text" value="(0.00)"/> (G)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2016-2017	
Trust Fund Title:	48 EDUCATION	
LAS/PBS Fund Number:	FEDERAL REHABILITATION TRUST FUND	
	2270	BE: 48160000

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15_	
Total all GLC's 5XXXX for governmental funds;	81,269.96 (A)
GLC 539XX for proprietary and fiduciary funds	

Subtract Nonspendable Fund Balance (GLC 56XXX)	(81,269.96) (B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	
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SWFS Adjustment # and Description	
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Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(12,207,312.90) (D)
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Approved "C" Carry Forward Total (FCO) per LAS/PBS	
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A/P not C/F-Operating Categories	2,876.73 (D)
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Anticipated Revenue	12,204,436.17 (D)
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ADJUSTED BEGINNING TRIAL BALANCE:	0.00 (E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	(0.00) (F)
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DIFFERENCE:	0.00 (G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2014 - 2015

Department: Office of Inspector General

Chief Internal Auditor:

Janet Snyder

Budget Entity: Division of Vocational Rehabilitation

Phone Number:

850-245-9416

(1)	(2)	(3)	(4)	(5)	(6)
REPORT NUMBER	PERIOD ENDING	UNIT/AREA	SUMMARY OF FINDINGS AND RECOMMENDATIONS	SUMMARY OF CORRECTIVE ACTION TAKEN	ISSUE CODE
Office of Inspector General (OIG) Report A-1314-010	30-May-15	Division of Vocational Rehabilitation (DVR) Center for Independent Living (CIL) of Broward	<p>Finding 1: Invoices were not submitted timely. Recommendation: We recommend the CIL improve its procedures in order to ensure timely submission of invoices and supporting documentation. We also recommend DVR monitor the CIL to ensure submission of invoices and supporting documentation in accordance with contract terms.</p> <p>Finding 2: CIL expenditures did not conform with the approved contract and budget. Recommendation: We recommend the CIL enhance its procedures to ensure expenses reimbursed through DVR's contract are allowable and the CIL receives written approval from the DVR contract manager prior to making modifications to the contract budget. We recommend DVR include a review of expenditures in its monitoring activities and more closely review invoices to ensure expenditures are appropriate and align with the approved budget. We further recommend DVR review previous and current expenditures for unallowable expenses, such as those identified in our audit, and seek repayment from the CIL for those expenses deemed unallowable.</p>	<p>CIL of Broward response: The CIL Broward had staffing turnover in accounting at that time which delayed submission of invoices. All of our invoices are now being submitted on time. A Chief Operating Officer/Chief Financial Officer (COO/CFO) was hired and an accounts associate is managing the state invoices.</p> <p>DVR Management response: Concur. Changes will be implemented as recommended.</p> <p>CIL of Broward response: CIL Broward contract 13-134 was amended and approved by the Commissioner of Education on March 26, 2013, and the DVR quarterly budget reconciliation form allows for a 10% variance, "contractor must provide with the quarterly report a brief explanation of variances on any line item that is 10 percent or greater." The Tower Club expenses were for Board committee meetings to accommodate for needed space and were a benefit to the organization. However, we no longer have that membership and will continue to strengthen our contract management and compliance.</p>	

<p>Office of Inspector General (OIG) Report A-1314-010</p>	<p>30-May-15</p>	<p>Division of Vocational Rehabilitation (DVR) Center for Independent Living (CIL) of Broward</p>	<p>Finding 3: Service hours were inconsistently recorded. Recommendation: We recommend the CIL develop policies and procedures to ensure service hours are recorded accurately and the supporting documentation agrees with the monthly performance report. We also recommend DVR include the review of service hour documentation in its monitoring efforts.</p> <p>Finding 4: Consumer Service Records (CSR) were missing required documentation. Recommendation: We recommend the CIL enhance its procedures to ensure all required documents are maintained in the CSRs and CIL plans are reviewed at least annually. We also recommend DVR include the review of CSRs in its monitoring activities.</p> <p>Finding 5: Employee time was not accurately recorded. Recommendation: We recommend the CIL develop policies and procedures to ensure timesheets are completed in accordance with the federal regulations and salary allocations are based on a determination of the actual hours worked and commensurate with the applicable benefits received by each funding source. Additionally, we recommend DVR include the review of timesheets and payroll registers in their monitoring activities.</p>	<p>DVR management response: Concur. Changes will be implemented as recommended. CIL of Broward response: CIL Broward provided more than two times the contracted consumer service hours. More hours were documented by staff after the monthly report was generated which caused a count discrepancy. However, we will develop policies and procedures for service hour documentation, and a cut off date for entering service hours. It is our understanding as well as other CILs that in some instances duplication of service hours is permitted.</p> <p>DVR Management response: Concur. Changes will be implemented as recommended. CIL of Broward response: The CIL Broward will enhance its procedures to ensure all required documents are maintained and that annual reviews are completed. A consumer service record checklist form will be developed for all files and signed off by supervisors for compliance. Random file checks will also be performed to review annual reviews.</p> <p>DVR Management response: Concur. Changes will be implemented as recommended. CIL of Broward response: Timesheets now have grant time allocations and staff are using and documenting appropriate time allocations. Preparation of timesheet policies and procedures will be amended and updated.</p>	
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<p>Office of Inspector General (OIG) Report A-1314-011</p>	<p>30-May-15</p>	<p>Division of Vocational Rehabilitation (DVR) Center for Independent Living (CIL) Gulf coast</p>	<p>Finding 1: Invoices were not submitted timely. Recommendation: We recommend the CIL improve its procedures in order to ensure timely submission of invoices and supporting documentation. We also recommend DVR monitor the CIL to ensure submission of invoice</p> <p>Finding 2: CIL expenditures did not conform with the approved contract and budget. Recommendation: We recommend the CIL enhance its procedures to ensure expenses reimbursed through DVR's contract are allowable and the CIL receives written approval from the DVR contract manager prior to making modifications to the contract budget. We recommend DVR include a review of expenditures in its monitoring activities and more closely review invoices to ensure expenditures are appropriate and align with the approved budget.</p> <p>Finding 3: Service hours were inconsistently recorded. Recommendation: We recommend the CIL develop policies and procedures to ensure service hours are recorded accurately and the supporting documentation agrees with the monthly performance report. We also recommend DVR include the review of service hour documentation in its monitoring efforts.</p>	<p>DVR Management response: Concur. Changes will be implemented as recommended. CIL Gulf Coast response: The CIL Gulf Coast had staffing turnover in accounting at that time which delayed submission of invoices. All of our invoices are now being submitted on time. A COO/CFO was hired and an accounts associate is managing the state invoices.</p> <p>DVR Management response: Concur. Changes will be implemented as recommended. CIL Gulf Coast response: CIL Gulf Coast contract 13-128 was amended and approved by the Commissioner of Education on March 26, 2013, and the DVR quarterly budget reconciliation form allows for a 10% variance, "contractor must provide with the quarterly report a brief explanation of variances on any line item that is 10 percent or greater." However, we will continue to strengthen our contract management and compliance.</p> <p>DVR Management response: Concur. Changes will be implemented as recommended. CIL Gulf Coast response: CIL Gulf Coast provided more than two times the contracted consumer service hours. More hours were documented by staff after the monthly report was generated which caused a count discrepancy. However, we will develop policies and procedures for service hour documentation, and cutoff date for entering service hours. It is our understanding as well as other CILs that in some instances duplication job service hours is permitted.</p>	
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<p>Office of Inspector General (OIG) Report A-1314-011</p>	<p>30-May-15</p>	<p>Division of Vocational Rehabilitation (DVR) Center for Independent Living (CIL) Gulf coast</p>	<p>Finding 4: Consumer Service Records (CSR) were missing required documentation. Recommendation: We recommend the CIL enhance its procedures to ensure all required documents are maintained in the CSRs and CIL plans are reviewed at least annually. We also recommend DVR include the review of CSRs in its monitoring activities.</p> <p>Finding 5: Employee time was not accurately recorded. Recommendation: We recommend the CIL develop policies and procedures to ensure timesheets are completed in accordance with the federal regulations and salary allocations are based on a determination of the actual hours worked and commensurate with the applicable benefits received by each funding source. Additionally, we recommend DVR include the review of timesheets and payroll registers in their monitoring activities.</p>	<p>DVR Management response: Concur. Changes will be implemented as recommended. Gulf Coast response: The CIL Gulf Coast will enhance its procedures to ensure all required documents are maintained and that annual reviews are completed. A consumer service record checklist form will be developed for all files and signed off by supervisors for compliance. Random file checks will also be performed to review annual reviews.</p> <p>DVR Management response: Concur. Changes will be implemented as recommended. CIL Gulf Coast response: Timesheets now have grant time allocations and staff are using and documenting appropriate time allocations. Preparation of timesheet policies and procedures will be amended and updated.</p>	
<p>Office of Inspector General (OIG) Report A-1314-DOE-025</p>	<p>30-Nov-14</p>	<p>Division of Vocational Rehabilitation (DVR) Jewish Community Services of South Florida, Inc.</p>	<p>Finding 1: Activity reports lack required documentation. Recommendation: DVR counselors provide written assignments to the interpreters as required by the contract. We also recommend the contract manager ensure the interpreter activity reports contain all required documentation, to include signatures and the specific nature and purpose of the assignment, prior to approving the invoices.</p>	<p>DVR Management response: Concur. Changes will be implemented as recommended.</p>	

Auditor General Report 2015-166	30-Jun-14	Florida Department of Education (FDOE) Rehabilitative Services-Vocational Rehabilitation Grants to States (VR) 2014-019	<p>Finding 2014-019: The FDOE Division of Vocational Rehabilitation (DVR) did not follow established procedures to obtain periodic certifications for employees whose salaries and benefits were paid solely from VR Program funds.</p> <p>Cause: In April 2013, the FDOE revised instructions that were to go into effect July 1, 2013, related to semiannual certifications for employees working 100 percent in a Federal program. However, FDOE management indicated that the collection of the semiannual certifications did not occur during the 2013-14 fiscal year.</p> <p>Effect: Absent the periodic certifications, salary and benefits costs charged to the Program may not be appropriately supported and could be subject to disallowance by the USDE.</p> <p>Recommendation: The FDOE should obtain semiannual certifications for employee's working solely on VR Programs.</p>	<p>State agency response: FDOE has implemented semi-annual certifications department wide for all employees working on a single cost objective; however, collection of the semi-annual certifications did not occur during this audit period due to some technical difficulties. These issues have been resolved and the collection of the semi-annual certifications is proceeding as planned.</p>	
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Fiscal Year 2016-17 LBR Technical Review Checklist

Department/Budget Entity (Service): EDUCATION/DIVISION OF VOCATIONAL REHABILITATION
Agency Budget Officer/OPB Analyst Name: Roger Godwin

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes) 48160000
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1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A23, A24, A25, A36, A93, IA1, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Yes				
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Yes				

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Yes				
1.4 Has security been set correctly? (CSDR, CSA)	Yes				
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status. A security control feature has been added to the LAS/PBS Web upload process that will require columns to be in the proper status before uploading.					

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 59 of the LBR Instructions?	Yes				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Yes				
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 29)? Do they clearly describe the issue?	Yes				
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 29) been followed?	Yes				

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A N/A				
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AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Yes Yes				
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Action		Program or Service (Budget Entity Codes)				
		48160000				
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Yes				
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.					
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D (EADR, EXD)						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Yes				
4.2	Is the program component code and title used correct?	Yes				
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Yes				
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Yes				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Yes				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Yes				
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the <u>adjustment made to the object data.</u>					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency <u>must adjust Column A01.</u>					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2014-15 approved budget. Amounts <u>should be positive.</u>					
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					
6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)						
6.1	Are issues appropriately aligned with appropriation categories?	Yes				
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					

Action	Program or Service (Budget Entity Codes)			
	48160000			

7. EXHIBIT D-3A (EADR, ED3A)

7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 33 of the LBR Instructions.)	Yes			
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	Yes			
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	N/A			
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A N/A			
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 through E-6 of the LBR Instructions.)	N/A N/A			
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	Yes			
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OAD/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	Yes			
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A			
7.9	Does the issue narrative reference the specific county(ies) where applicable?	N/A			
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #16-002?	N/A N/A			
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A			
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A			
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A			
7.14	Do the amounts reflect appropriate FSI assignments?	Yes			
7.15	Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	Yes			
7.16	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 90 of the LBR Instructions.)	No, reductions only.			
7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXC) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0, 330010C0, 33011C0, 160E470, 160E480 or 55C01C0)?	N/A			
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A			
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	Yes			

Action	Program or Service (Budget Entity Codes)				
	48160000				

AUDIT:					
7.20	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Yes			
7.21	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	N/A			
7.22	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A			
7.23	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	N/A			
7.24	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A			
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.				
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 65 through 70 of the LBR Instructions.				
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.				
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).				
TIP	If a state agency needs to include in its LBR a realignment or workload request issue to align its data processing services category with its projected FY 2016-17 data center costs, this can be completed by using the new State Data Center data processing services category (210001).				
TIP	If an appropriation made in the FY 2015-16 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.				

8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)					
Department Level Responses					
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Yes			
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Yes			
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Yes			
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	Yes, for trust funds 2176 and 2380.			
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Yes			

Action		Program or Service (Budget Entity Codes)				
		48160000				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Yes				
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A				
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A				
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Yes Yes Yes				
8.10	Are the statutory authority references correct?	Yes				
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, Florida Statutes for appropriate general revenue service charge percentage rates.)	Yes, for 2176 only.				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Yes, for trust funds 2178, 2555, 2543, and 2612.				
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Yes				
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Yes Yes				
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Yes				
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Yes				
8.17	If applicable, are nonrecurring revenues entered into Column A04?	Yes				
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Yes Yes				
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Yes Yes Yes				
8.20	Are appropriate general revenue service charge nonoperating amounts included in Section II?	Yes, for 2176 only.				
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Yes				
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Yes				
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Yes				
8.24	Are prior year September operating reversions appropriately shown in column A01?	Yes				
8.25	Are current year September operating reversions appropriately shown in column A02?	N/A				
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Yes				

Action		Program or Service (Budget Entity Codes)				
		48160000				
8.27	Has the agency properly accounted for continuing appropriations (category 13XXXX) in column A01, Section III?	Yes, for FSDB only.				
8.28	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Yes				
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Yes				
AUDITS:						
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Yes				
8.31	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Yes Yes				
8.32	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Yes				
8.33	Has a Schedule IB been provided for each trust fund and does total agree with line I ?	Yes				
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Yes				
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 130 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
9. SCHEDULE II (PSCR, SC2)						
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 161 of the LBR Instructions.)	Yes				
10. SCHEDULE III (PSCR, SC3)						
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 92 of the LBR Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 99 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	Yes				
11. SCHEDULE IV (EADR, SC4)						
11.1	Are the correct Information Technology (IT) issue codes used?	N/A				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					
12. SCHEDULE VIIIA (EADR, SC8A)		Department Level Responses				
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	Yes Yes				
13. SCHEDULE VIIIB-1 (EADR, S8B1)						

		Program or Service (Budget Entity Codes)				
Action		48160000				
13.1 NOT REQUIRED FOR THIS YEAR						
14. SCHEDULE VIIIB-2 (EADR, S8B2)		Department Level Responses				
14.1	Do the reductions comply with the instructions provided on pages 104 through 106 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Yes				
15. SCHEDULE VIIIC (EADR, S8C) (LAS/PBS Web - see page 107-109 of the LBR Instructions for detailed instructions)		Department Level Responses				
15.1	Agencies are required to generate this schedule via the LAS/PBS Web.					
15.2	Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	Yes				
15.3	Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	Yes				
15.4	Are the priority narrative explanations adequate and do they follow the guidelines on pages 107-109 of the LBR instructions?	Yes				
15.5	Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	Yes Yes				
AUDIT:						
15.6	Do the issues net to zero at the department level? (GENR, LBR5)	Yes				
16. SCHEDULE XI (USCR,SCXI) (LAS/PBS Web - see page 110-114 of the LBR Instructions for detailed instructions)		Department Level Responses				
16.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to section 216.023(4) (b), Florida Statutes, the Legislature can reduce the funding level for any agency that does not provide this information.)					
16.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	No, LRPP is due 9/30.				
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
		Department Level Responses				
16.3	Does the FY 2014-15 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Yes				
16.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Yes				
16.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Yes				
16.6	Has the agency provided the necessary standard (Record Type 5) for all activities which should appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Yes				
16.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Yes, reconciliation items are FSDB.				
TIP	If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					

Action	Program or Service (Budget Entity Codes) 48160000
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17. MANUALLY PREPARED EXHIBITS & SCHEDULES		Department Level Responses				
17.1	Do exhibits and schedules comply with LBR Instructions (pages 115 through 158 of the LBR Instructions), and are they accurate and complete?	Yes				
17.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Yes				
17.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Yes				
17.4	Does the LBR include a separate IV-B for each IT project over \$1 million (see page 134 of the LBR instructions for exemptions to this rule)? Have all IV-B been emailed to: IT@LASPBS.state.fl.us	Yes Yes				
17.5	Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	Yes				

AUDITS - GENERAL INFORMATION

TIP	Review <i>Section 6: Audits</i> of the LBR Instructions (pages 160-162) for a list of audits and their descriptions.	
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.	

18. CAPITAL IMPROVEMENTS PROGRAM (CIP)

18.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Section 1013.60, F.S., outlines the department's responsibility for the legislative capital outlay budget request. The "Notwithstanding the provisions of s. 216.043, the integrated, comprehensive budget request shall include:" is interpreted to mean "in lieu of" the CIP requirements.
18.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	
18.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	
18.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	
18.5	Are the appropriate counties identified in the narrative?	
18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?	
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.	

19. FLORIDA FISCAL PORTAL

19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Yes				
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Exhibits or Schedules



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Blind Services

Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
Budget Entity:	ADMINISTRATIVE TRUST FUND
LAS/PBS Fund Number:	48180000 - DIVISION OF BLIND SERVICES
	2021

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	(28,337.29)	(A)		(28,337.29)
ADD: Other Cash (See Instructions)		(B)		-
ADD: Investments		(C)		-
ADD: Outstanding Accounts Receivable		(D)		-
ADD: Anticipated Transfer from 48800000/2021	29,075.82	(E)		29,075.82
Total Cash plus Accounts Receivable	738.53	(F)	-	738.53
LESS: Allowances for Uncollectibles		(G)		-
LESS: Approved "A" Certified Forwards		(H)		-
Approved "B" Certified Forwards	738.53	(H)		738.53
Approved "FCO" Certified Forwards		(H)		-
LESS: Other Accounts Payable (Nonoperating)		(I)		-
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/15	0.00	(K)	-	0.00 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
Budget Entity:	FEDERAL REHABILITATION TRUST FUND
LAS/PBS Fund Number:	48180000 BLIND SERVICES
	2270

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	124,085.38	(A)		124,085.38
ADD: Other Cash (See Instructions)		(B)		-
ADD: Investments		(C)		-
ADD: Outstanding Accounts Receivable	1,281,239.55	(D)		1,281,239.55
ADD: Anticipated Revenue	669,715.73	(E)		669,715.73
Total Cash plus Accounts Receivable	2,075,040.66	(F)	-	2,075,040.66
LESS: Allowances for Uncollectibles	1,701.80	(G)		1,701.80
LESS: Approved "A" Certified Forwards	1,245,585.93	(H)		1,245,585.93
Approved "B" Certified Forwards	678,656.05	(H)		678,656.05
Approved "FCO" Certified Forwards		(H)		-
LESS: Other Accounts Payable (Nonoperating)	149,096.88	(I)		149,096.88
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/15	0.00	(K)	-	0.00 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
Budget Entity:	GRANTS & DONATIONS TRUST FUND
LAS/PBS Fund Number:	48180000 BLIND SERVICES
	2339

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	58,790.00	(A)		58,790.00
ADD: Other Cash (See Instructions)		(B)		-
ADD: Investments		(C)		-
ADD: Outstanding Accounts Receivable	4,889.14	(D)		4,889.14
ADD: Anticipated Receipt Misc. Bas Bus Match		(E)		-
Total Cash plus Accounts Receivable	63,679.14	(F)	-	63,679.14
LESS: Allowances for Uncollectibles		(G)		-
LESS: Approved "A" Certified Forwards	30,530.14	(H)		30,530.14
Approved "B" Certified Forwards	5,050.27	(H)		5,050.27
Approved "FCO" Certified Forwards		(H)		-
LESS: Other Accounts Payable (Nonoperating)		(I)		-
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/15	28,098.73	(K)	-	28,098.73 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
LAS/PBS Fund Number:	ADMINISTRATIVE TRUST FUND
	2021 BE: 48180000

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15	
Total all GLC's 5XXXX for governmental funds;	
GLC 539XX for proprietary and fiduciary funds	<input type="text" value="(28,337.29)"/> (A)
Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text"/> (B)
Add/Subtract Statewide Financial Statement (SWFS) Adjustments :	
SWFS Adjustment # and Description	<input type="text"/> (C)
SWFS Adjustment # and Description	<input type="text"/> (C)
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="(738.53)"/> (D)
Approved "C" Carry Forward Total (FCO) per LAS/PBS	<input type="text"/> (D)
A/P not C/F-Operating Categories	<input type="text"/> (D)
Anticipated Transfer from 48800000/2021	<input type="text" value="29,075.82"/> (D)
	<input type="text"/> (D)
	<input type="text"/> (D)
ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="0.00"/> (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="0.00"/> (F)
DIFFERENCE:	<input type="text" value="(0.00)"/> (G)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2016-2017	
Trust Fund Title:	48 EDUCATION	
LAS/PBS Fund Number:	FEDERAL REHABILITATION TRUST FUND	
	2270	BE: 48180000

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15_	
Total all GLC's 5XXXX for governmental funds;	0.00 (A)
GLC 539XX for proprietary and fiduciary funds	
Subtract Nonspendable Fund Balance (GLC 56XXX)	(B)
Add/Subtract Statewide Financial Statement (SWFS) Adjustments :	
SWFS Adjustment # and Description	(C)
SWFS Adjustment # and Description	(C)
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(678,656.05) (D)
Approved "C" Carry Forward Total (FCO) per LAS/PBS	(D)
A/P not C/F-Operating Categories	8,940.32 (D)
Anticipated Revenue	669,715.73 (D)
	(D)
	(D)
ADJUSTED BEGINNING TRIAL BALANCE:	0.00 (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	0.00 (F)
DIFFERENCE:	(0.00) (G)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
LAS/PBS Fund Number:	GRANTS & DONATIONS TRUST FUND
	2339 BE: 48180000

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15	
Total all GLC's 5XXXX for governmental funds;	
GLC 539XX for proprietary and fiduciary funds	33,149.00 (A)
Subtract Nonspendable Fund Balance (GLC 56XXX)	
Add/Subtract Statewide Financial Statement (SWFS)Adjustments :	
SWFS Adjustment # and Description	
SWFS Adjustment # and Description	
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(5,050.27) (D)
Approved "C" Carry Forward Total (FCO) per LAS/PBS	0.00 (D)
A/P not C/F-Operating Categories	
Anticipated Receipt Misc. Bas Bus Match	
ADJUSTED BEGINNING TRIAL BALANCE:	28,098.73 (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	28,098.73 (F)
DIFFERENCE:	0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2014 - 2015

Department: Office of Inspector General

Chief Internal Auditor: Janet Snyder

Budget Entity: Division of Blind Services

Phone Number: 850-245-9416

(1)	(2)	(3)	(4)	(5)	(6)
REPORT NUMBER	PERIOD ENDING	UNIT/AREA	SUMMARY OF FINDINGS AND RECOMMENDATIONS	SUMMARY OF CORRECTIVE ACTION TAKEN	ISSUE CODE
Office of Inspector General (OIG) Report A-1415-011	30-May-15	Division of Blind Services Business Enterprise Program	<p>Finding 1: Division of Blind Services (DBS) did not send accounts with outstanding balances to collections in a timely manner.</p> <p>Recommendation: We recommend DBS develop and implement policies and procedures to govern the collections process, to include establishing timelines for sending delinquent letters, requiring the submission of delinquent accounts to the collection agency, and ensuring repayment plans and outstanding balances are accurately tracked. We also recommend DBS make collection efforts for those accounts that have not yet exceeded the statute of limitations.</p> <p>Finding 2: Performance Measures are not being met by the division.</p> <p>Recommendation: We recommend DBS refine its methodology for reporting on the measurement identified in the state plan in order to more accurately reflect numbers for each federal fiscal year. We also recommend DBS set a percentage goal for the number of licensed operators staying at their first facility for at least 12 months.</p>	<p>Management response: DBS agrees with the recommendations to develop and implement policies and procedures to better govern the collections process. DBS will determine specific process steps and update appropriate Business Enterprise policies and procedures manuals, documents, forms and collections tracking spreadsheets. The new process will be developed and communicated to all stakeholders before implementation. Renewed collection efforts will be made on delinquent accounts that have not exceeded the statute of limitations.</p> <p>Management response: DBS agrees with the recommendation. DBS will refine its methodology and will establish criteria for a meaningful percentage goal that indicates new vendor success rates.</p>	

Fiscal Year 2016-17 LBR Technical Review Checklist

Department/Budget Entity (Service): Education - Division of Blind Services

Agency Budget Officer/OPB Analyst Name: Marcia Haye

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes) 48180000
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1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A23, A24, A25, A36, A93, IA1, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Yes				
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Yes				

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Yes				
1.4 Has security been set correctly? (CSDR, CSA)	Yes				

TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status. **A security control feature has been added to the LAS/PBS Web upload process that will require columns to be in the proper status before uploading.**

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 59 of the LBR Instructions?	Yes				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Yes				
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 29)? Do they clearly describe the issue?	Yes				
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 29) been followed?	Yes				

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A	N/A			
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AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Yes	Yes			
3.3 Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Yes				

TIP Generally look for and be able to fully explain significant differences between A02 and A03.

TIP Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.

		Program or Service (Budget Entity Codes)				
Action		48180000				
TIP Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.						
4. EXHIBIT D (EADR, EXD)						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Yes				
4.2	Is the program component code and title used correct?	Yes				
TIP Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.						
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Yes				
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Yes				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Yes				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Yes				
TIP If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.						
TIP If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.						
TIP Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2014-15 approved budget. Amounts should be positive.						
TIP If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.						
6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)						
6.1	Are issues appropriately aligned with appropriation categories?	Yes				
TIP Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.						
7. EXHIBIT D-3A (EADR, ED3A)						
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 33 of the LBR Instructions.)	Yes				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	Yes				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	N/A				

		Program or Service (Budget Entity Codes)				
Action		48180000				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A N/A				
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 through E-6 of the LBR Instructions.)	N/A N/A				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	Yes				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	Yes				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	N/A				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #16-002?	N/A N/A				
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Yes				
7.15	Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	Yes				
7.16	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 90 of the LBR Instructions.)	No, reduction only				
7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0, 330010C0, 33011C0, 160E470, 160E480 or 55C01C0)?	N/A				
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	Yes				
AUDIT:						
7.20	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Yes				
7.21	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	N/A				

		Program or Service (Budget Entity Codes)				
Action		48180000				
7.22	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A				
7.23	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	N/A				
7.24	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L)))	N/A				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 65 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If a state agency needs to include in its LBR a realignment or workload request issue to align its data processing services category with its projected FY 2016-17 data center costs, this can be completed by using the new State Data Center data processing services category (210001).					
TIP	If an appropriation made in the FY 2015-16 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D)		Department Level Responses				
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Yes				
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Yes				
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Yes				
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	Yes, for Trust Funds 2176 and 2180.				
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Yes				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Yes, for the Department.				

Action		Program or Service (Budget Entity Codes)				
		48180000				
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A				
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A				
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Yes Yes Yes				
8.10	Are the statutory authority references correct?	Yes				
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, Florida Statutes for appropriate general revenue service charge percentage rates.)	Yes, for Trust Fund 2176 only.				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Yes, for Trust Funds 2178, 2555, 2543, and 2612.				
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Yes				
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Yes Yes				
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Yes				
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Yes				
8.17	If applicable, are nonrecurring revenues entered into Column A04?	Yes				
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Yes Yes				
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Yes Yes Yes				
8.20	Are appropriate general revenue service charge nonoperating amounts included in Section II?	Yes, for Trust Fund 2176 only.				
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Yes				
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Yes				
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Yes				
8.24	Are prior year September operating reversions appropriately shown in column A01?	Yes				
8.25	Are current year September operating reversions appropriately shown in column A02?	N/A				
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Yes				
8.27	Has the agency properly accounted for continuing appropriations (category 13XXXX) in column A01, Section III?	Yes, FSDB only.				
8.28	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Yes				

		Program or Service (Budget Entity Codes)				
Action		48180000				
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Yes				
AUDITS:						
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Yes				
8.31	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Yes Yes				
8.32	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Yes				
8.33	Has a Schedule IB been provided for each trust fund and does total agree with line I ?	Yes				
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Yes				
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 130 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
9. SCHEDULE II (PSCR, SC2)						
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 161 of the LBR Instructions.)	Yes				
10. SCHEDULE III (PSCR, SC3)						
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 92 of the LBR Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 99 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	Yes				
11. SCHEDULE IV (EADR, SC4)						
11.1	Are the correct Information Technology (IT) issue codes used?	N/A				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					
12. SCHEDULE VIIIA (EADR, SC8A) Department Level Responses						
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	Yes Yes				
13. SCHEDULE VIIIB-1 (EADR, S8B1)						
13.1	NOT REQUIRED FOR THIS YEAR					
14. SCHEDULE VIIIB-2 (EADR, S8B2) Department Level Responses						

		Program or Service (Budget Entity Codes)				
Action		48180000				
14.1	Do the reductions comply with the instructions provided on pages 104 through 106 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Yes				
15. SCHEDULE VIII C (EADR, S8C) (LAS/PBS Web - see page 107-109 of the LBR Instructions for detailed instructions)		Department Level Responses				
15.1	Agencies are required to generate this schedule via the LAS/PBS Web.					
15.2	Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	Yes				
15.3	Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	Yes				
15.4	Are the priority narrative explanations adequate and do they follow the guidelines on pages 107-109 of the LBR instructions?	Yes				
15.5	Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	Yes Yes				
AUDIT:						
15.6	Do the issues net to zero at the department level? (GENR, LBR5)	Yes				
16. SCHEDULE XI (USCR, SCXI) (LAS/PBS Web - see page 110-114 of the LBR Instructions for detailed instructions)		Department Level Responses				
16.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to <i>section 216.023(4) (b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)					
16.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	No, LRPP is due 9/30.				
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
16.3	Does the FY 2014-15 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Yes				
16.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Yes				
16.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Yes				
16.6	Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Yes				
16.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Yes, reconciliation items are FSDB				
TIP	If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					
17. MANUALLY PREPARED EXHIBITS & SCHEDULES		Department Level Responses				
17.1	Do exhibits and schedules comply with LBR Instructions (pages 115 through 158 of the LBR Instructions), and are they accurate and complete?	Yes				
17.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Yes				

		Program or Service (Budget Entity Codes)				
Action		48180000				
17.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Yes				
17.4	Does the LBR include a separate IV-B for each IT project over \$1 million (see page 134 of the LBR instructions for exemptions to this rule)? Have all IV-B been emailed to: IT@LASPBS.state.fl.us	Yes Yes				
17.5	Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	Yes				
AUDITS - GENERAL INFORMATION						
TIP	Review <i>Section 6: Audits</i> of the LBR Instructions (pages 160-162) for a list of audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					
18. CAPITAL IMPROVEMENTS PROGRAM (CIP)						
18.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?					
18.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?					
18.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?					
18.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?					
18.5	Are the appropriate counties identified in the narrative?					
18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?					
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					
Section 1013.60, F.S., outlines the department's responsibility for the legislative capital outlay budget request. The "Notwithstanding the provisions of s. 216.043, the integrated, comprehensive budget request shall include:" is interpreted to mean "in lieu of" the CIP requirements.						
19. FLORIDA FISCAL PORTAL						
19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Yes				



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Private Colleges and Universities
Exhibits or Schedules



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Private Colleges and Universities
Schedule I Series

Fiscal Year 2016-17 LBR Technical Review Checklist

Department/Budget Entity (Service): Education - Private Colleges and Universities
Agency Budget Officer/OPB Analyst Name: Amy Hammock

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)
	48190000

1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A23, A24, A25, A36, A93, IA1, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Yes				
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Yes				

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Yes				
1.4 Has security been set correctly? (CSDR, CSA)	Yes				
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status. A security control feature has been added to the LAS/PBS Web upload process that will require columns to be in the proper status before uploading.					

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 59 of the LBR Instructions?	Yes				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Yes				
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 29)? Do they clearly describe the issue?	Yes				
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 29) been followed?	Yes				

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A N/A				
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AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Yes Yes				
3.3 Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Yes				
TIP Generally look for and be able to fully explain significant differences between A02 and A03.					

		Program or Service (Budget Entity Codes)				
Action		48190000				
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D (EADR, EXD)						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Yes				
4.2	Is the program component code and title used correct?	Yes				
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Yes				
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Yes				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Yes				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Yes				
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2014-15 approved budget. Amounts should be positive.					
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					
6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)						
6.1	Are issues appropriately aligned with appropriation categories?	Yes				
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					
7. EXHIBIT D-3A (EADR, ED3A)						
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 33 of the LBR Instructions.)	Yes				

		Program or Service (Budget Entity Codes)				
Action		48190000				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	Yes				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	N/A				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A N/A				
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 through E-6 of the LBR Instructions.)	N/A N/A				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	N/A				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	N/A				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #16-002?	N/A				
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Yes				
7.15	Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	N/A				
7.16	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 90 of the LBR Instructions.)	N/A				
7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0, 330010C0, 33011C0, 160E470, 160E480 or 55C01C0)?	N/A				
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				

		Program or Service (Budget Entity Codes)				
Action		48190000				
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	Yes				
AUDIT:						
7.20	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA Report should print "No Records Selected For Reporting")	Yes				
7.21	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	N/A				
7.22	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A				
7.23	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	N/A				
7.24	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 65 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If a state agency needs to include in its LBR a realignment or workload request issue to align its data processing services category with its projected FY 2016-17 data center costs, this can be completed by using the new State Data Center data processing services category (210001).					
TIP	If an appropriation made in the FY 2015-16 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)						
Department Level Responses						
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Yes				
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Yes				
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Yes				
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	Yes, for Trust Funds 2167 and 2180.				

Action		Program or Service (Budget Entity Codes)				
		48190000				
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Yes				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Yes				
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A				
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A				
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Yes Yes Yes				
8.10	Are the statutory authority references correct?	Yes				
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, Florida Statutes for appropriate general revenue service charge percentage rates.)	Yes, for Trust Fund 2176 only.				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Yes, for Trust Funds 2178, 2555, 2543, and 2612.				
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Yes				
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Yes Yes				
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Yes				
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Yes				
8.17	If applicable, are nonrecurring revenues entered into Column A04?	Yes				
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Yes Yes				
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Yes Yes Yes				
8.20	Are appropriate general revenue service charge nonoperating amounts included in Section II?	Yes, for Trust Fund 2176 only.				
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Yes				
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Yes				
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Yes				
8.24	Are prior year September operating reversions appropriately shown in column A01?	Yes				
8.25	Are current year September operating reversions appropriately shown in column A02?	Yes				

		Program or Service (Budget Entity Codes)				
Action		48190000				
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Yes				
8.27	Has the agency properly accounted for continuing appropriations (category 13XXXX) in column A01, Section III?	Yes, FSDB only.				
8.28	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Yes				
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Yes				
AUDITS:						
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Yes				
8.31	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Yes Yes				
8.32	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Yes				
8.33	Has a Schedule IB been provided for each trust fund and does total agree with line I ?	Yes				
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Yes				
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 130 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
9. SCHEDULE II (PSCR, SC2)						
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 161 of the LBR Instructions.)	N/A				
10. SCHEDULE III (PSCR, SC3)						
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 92 of the LBR Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 99 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	N/A				
11. SCHEDULE IV (EADR, SC4)						
11.1	Are the correct Information Technology (IT) issue codes used?	N/A				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					

		Program or Service (Budget Entity Codes)				
Action		48190000				
12. SCHEDULE VIIIA (EADR, SC8A)		Department Level Responses				
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	Yes Yes				
13. SCHEDULE VIIIB-1 (EADR, S8B1)						
13.1	NOT REQUIRED FOR THIS YEAR					
14. SCHEDULE VIIIB-2 (EADR, S8B2)		Department Level Responses				
14.1	Do the reductions comply with the instructions provided on pages 104 through 106 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Yes				
15. SCHEDULE VIIIC (EADR, S8C) (LAS/PBS Web - see page 107-109 of the LBR Instructions for detailed instructions)		Department Level Responses				
15.1	Agencies are required to generate this schedule via the LAS/PBS Web.					
15.2	Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	Yes				
15.3	Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	Yes				
15.4	Are the priority narrative explanations adequate and do they follow the guidelines on pages 107-109 of the LBR instructions?	Yes				
15.5	Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	Yes Yes				
AUDIT:						
15.6	Do the issues net to zero at the department level? (GENR, LBR5)	Yes				
16. SCHEDULE XI (USCR, SCXI) (LAS/PBS Web - see page 110-114 of the LBR Instructions for detailed instructions)		Department Level Responses				
16.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to <i>section 216.023(4) (b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)					
16.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	No, LRPP is due 9/30.				
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
16.3	Does the FY 2014-15 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Yes				
16.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Yes				
16.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Yes				

		Program or Service (Budget Entity Codes)				
Action		48190000				
16.6	Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Yes				
16.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Yes, reconciliation items are FSDB.				
TIP	If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					
17. MANUALLY PREPARED EXHIBITS & SCHEDULES		Department Level Responses				
17.1	Do exhibits and schedules comply with LBR Instructions (pages 115 through 158 of the LBR Instructions), and are they accurate and complete?	Yes				
17.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Yes				
17.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Yes				
17.4	Does the LBR include a separate IV-B for each IT project over \$1 million (see page 134 of the LBR instructions for exemptions to this rule)? Have all IV-B been emailed to: IT@LASPBS.state.fl.us	Yes Yes				
17.5	Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	Yes				
AUDITS - GENERAL INFORMATION						
TIP	Review <i>Section 6: Audits</i> of the LBR Instructions (pages 160-162) for a list of audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					
18. CAPITAL IMPROVEMENTS PROGRAM (CIP)						
18.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Section 1013.60, F.S., outlines the department's responsibility for the legislative capital outlay budget request. The "Notwithstanding the provisions of s. 216.043, the integrated, comprehensive budget request shall include:" is interpreted to mean "in lieu of" the CIP requirements.				
18.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?					
18.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?					
18.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?					
18.5	Are the appropriate counties identified in the narrative?					
18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?					
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					
19. FLORIDA FISCAL PORTAL						
19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Yes				



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2016-17

Student Financial Aid Program
State

Exhibits or Schedules



FLORIDA DEPARTMENT OF
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2016-17

Student Financial Aid Program

State

Schedule I Series

Fiscal Year 2016-17 LBR Technical Review Checklist

Department/Budget Entity (Service): Education - Office of Student Financial Assistance - State
Agency Budget Officer/OPB Analyst Name: Amy Hammock

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)
	48200200

1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A23, A24, A25, A36, A93, IA1, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Yes				
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Yes				

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Yes				
1.4 Has security been set correctly? (CSDR, CSA)	Yes				
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status. A security control feature has been added to the LAS/PBS Web upload process that will require columns to be in the proper status before uploading.					

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 59 of the LBR Instructions?	Yes				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Yes				
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 29)? Do they clearly describe the issue?	Yes				
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 29) been followed?	Yes				

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	Yes	Yes			
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AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Yes	Yes			
3.3 Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Yes				
TIP Generally look for and be able to fully explain significant differences between A02 and A03.					

		Program or Service (Budget Entity Codes)				
Action		48200200				
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D (EADR, EXD)						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Yes				
4.2	Is the program component code and title used correct?	Yes				
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Yes				
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Yes				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Yes				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Yes				
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2014-15 approved budget. Amounts should be positive.					
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					
6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)						
6.1	Are issues appropriately aligned with appropriation categories?	Yes				
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					
7. EXHIBIT D-3A (EADR, ED3A)						
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 33 of the LBR Instructions.)	Yes				

		Program or Service (Budget Entity Codes)				
Action		48200200				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	Yes				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	N/A				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A N/A				
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 through E-6 of the LBR Instructions.)	N/A N/A				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	N/A				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Yes				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	N/A				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #16-002?	N/A				
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Yes				
7.15	Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	N/A				
7.16	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 90 of the LBR Instructions.)	N/A				
7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXC) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0, 330010C0, 33011C0, 160E470, 160E480 or 55C01C0)?	N/A				
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				

		Program or Service (Budget Entity Codes)				
Action		48200200				
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	Yes				
AUDIT:						
7.20	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA Report should print "No Records Selected For Reporting")	Yes				
7.21	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	Yes				
7.22	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A				
7.23	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	N/A				
7.24	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 65 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If a state agency needs to include in its LBR a realignment or workload request issue to align its data processing services category with its projected FY 2016-17 data center costs, this can be completed by using the new State Data Center data processing services category (210001).					
TIP	If an appropriation made in the FY 2015-16 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)						
Department Level Responses						
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Yes				
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Yes				
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Yes				
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	Yes, for Trust Funds 2176 and 2180.				

Action		Program or Service (Budget Entity Codes)				
		48200200				
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Yes				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Yes, for the Department.				
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A				
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A				
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Yes Yes Yes				
8.10	Are the statutory authority references correct?	Yes				
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, Florida Statutes for appropriate general revenue service charge percentage rates.)	Yes, for Trust Fund 2176 only.				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Yes, for Trust Funds 2178, 2555, 2543, and 2612.				
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Yes				
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Yes Yes				
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Yes				
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Yes				
8.17	If applicable, are nonrecurring revenues entered into Column A04?	Yes				
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Yes Yes				
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Yes Yes Yes				
8.20	Are appropriate general revenue service charge nonoperating amounts included in Section II?	Yes, for Trust Fund 2176 only.				
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Yes				
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Yes				
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Yes				
8.24	Are prior year September operating reversions appropriately shown in column A01?	Yes				
8.25	Are current year September operating reversions appropriately shown in column A02?	N/A				

Action		Program or Service (Budget Entity Codes)				
		48200200				
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Yes				
8.27	Has the agency properly accounted for continuing appropriations (category 13XXXX) in column A01, Section III?	Yes, FSDB only.				
8.28	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Yes				
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Yes				
AUDITS:						
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Yes				
8.31	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Yes Yes				
8.32	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Yes				
8.33	Has a Schedule IB been provided for each trust fund and does total agree with line I ?	Yes				
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Yes				
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 130 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
9. SCHEDULE II (PSCR, SC2)						
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 161 of the LBR Instructions.)	N/A				
10. SCHEDULE III (PSCR, SC3)						
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 92 of the LBR Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 99 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	N/A				
11. SCHEDULE IV (EADR, SC4)						
11.1	Are the correct Information Technology (IT) issue codes used?	N/A				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					

		Program or Service (Budget Entity Codes)				
Action		48200200				
12. SCHEDULE VIIIA (EADR, SC8A)		Department Level Responses				
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	Yes Yes				
13. SCHEDULE VIIIB-1 (EADR, S8B1)						
13.1	NOT REQUIRED FOR THIS YEAR					
14. SCHEDULE VIIIB-2 (EADR, S8B2)		Department Level Responses				
14.1	Do the reductions comply with the instructions provided on pages 104 through 106 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Yes				
15. SCHEDULE VIIIC (EADR, S8C) (LAS/PBS Web - see page 107-109 of the LBR Instructions for detailed instructions)		Department Level Responses				
15.1	Agencies are required to generate this schedule via the LAS/PBS Web.					
15.2	Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	Yes				
15.3	Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	Yes				
15.4	Are the priority narrative explanations adequate and do they follow the guidelines on pages 107-109 of the LBR instructions?	Yes				
15.5	Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	Yes Yes				
AUDIT:						
15.6	Do the issues net to zero at the department level? (GENR, LBR5)	Yes				
16. SCHEDULE XI (USCR,SCXI) (LAS/PBS Web - see page 110-114 of the LBR Instructions for detailed instructions)		Department Level Responses				
16.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to <i>section 216.023(4) (b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)					
16.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	No, LRPP is due 9/30.				
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
16.3	Does the FY 2014-15 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Yes				
16.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Yes				
16.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Yes				

Action		Program or Service (Budget Entity Codes)				
		48200200				
16.6	Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Yes				
16.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Yes, reconciliation items are FSDB.				
TIP	If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					
17. MANUALLY PREPARED EXHIBITS & SCHEDULES		Department Level Responses				
17.1	Do exhibits and schedules comply with LBR Instructions (pages 115 through 158 of the LBR Instructions), and are they accurate and complete?	Yes				
17.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Yes				
17.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Yes				
17.4	Does the LBR include a separate IV-B for each IT project over \$1 million (see page 134 of the LBR instructions for exemptions to this rule)? Have all IV-B been emailed to: IT@LASPBS.state.fl.us	Yes Yes				
17.5	Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	Yes				
AUDITS - GENERAL INFORMATION						
TIP	Review <i>Section 6: Audits</i> of the LBR Instructions (pages 160-162) for a list of audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					
18. CAPITAL IMPROVEMENTS PROGRAM (CIP)						
18.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Section 1013.60, F.S., outlines the department's responsibility for the legislative capital outlay budget request. The "Notwithstanding the provisions of s. 216.043, the integrated, comprehensive budget request shall include:" is interpreted to mean "in lieu of" the CIP requirements.				
18.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?					
18.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?					
18.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?					
18.5	Are the appropriate counties identified in the narrative?					
18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?					
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					
19. FLORIDA FISCAL PORTAL						
19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Yes				



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Exhibits or Schedules



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Student Financial Aid Program

Federal

Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
Budget Entity:	FEDERAL GRANTS TRUST FUND
LAS/PBS Fund Number:	48200300 - STUDENT FINANCIAL AID PROGRAM - FEDERAL
	2261

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	-	(A)		-
ADD: Other Cash (See Instructions)		(B)		-
ADD: Investments		(C)		-
ADD: Outstanding Accounts Receivable		(D)		-
ADD: Anticipated Revenue		(E)		-
Total Cash plus Accounts Receivable	-	(F)	-	-
LESS: Allowances for Uncollectibles	-	(G)		-
LESS: Approved "A" Certified Forwards	-	(H)		-
Approved "B" Certified Forwards	-	(H)		-
Approved "FCO" Certified Forwards		(H)		-
LESS: Other Accounts Payable (Nonoperating)		(I)		-
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/15	-	(K)	-	- **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title: Budget Period: 2016-2017
48 EDUCATION
Trust Fund Title: FEDERAL GRANTS TRUST FUND
LAS/PBS Fund Number: 2261 BE: 48200300

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15	
Total all GLC's 5XXXX for governmental funds;	
GLC 539XX for proprietary and fiduciary funds	<input type="text" value="0.00"/> (A)
Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text"/> (B)
Add/Subtract Statewide Financial Statement (SWFS) Adjustments :	
SWFS Adjustment # and Description	<input type="text"/> (C)
SWFS Adjustment # and Description	<input type="text"/> (C)
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text"/> (D)
Approved "C" Carry Forward Total (FCO) per LAS/PBS	<input type="text"/> (D)
A/P not C/F-Operating Categories	<input type="text"/> (D)
Anticipated Revenue	<input type="text"/> (D)
	<input type="text"/> (D)
	<input type="text"/> (D)
	<input type="text"/> (D)
ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="0.00"/> (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="0.00"/> (F)
DIFFERENCE:	<input type="text" value="0.00"/> (G)*

***SHOULD EQUAL ZERO.**

Fiscal Year 2016-17 LBR Technical Review Checklist

Department/Budget Entity (Service): Education - Office of Student Financial Assistance - Federal
Agency Budget Officer/OPB Analyst Name: Amy Hammock

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes) 48200300
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1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A23, A24, A25, A36, A93, IA1, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Yes				
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Yes				

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Yes				
1.4 Has security been set correctly? (CSDR, CSA)	Yes				
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status. A security control feature has been added to the LAS/PBS Web upload process that will require columns to be in the proper status before uploading.					

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 59 of the LBR Instructions?	Yes				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Yes				
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 29)? Do they clearly describe the issue?	Yes Yes				
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 29) been followed?	Yes				

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A N/A				
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AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Yes Yes				
3.3 Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Yes				
TIP Generally look for and be able to fully explain significant differences between A02 and A03.					

		Program or Service (Budget Entity Codes)				
Action		48200300				
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D (EADR, EXD)						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Yes				
4.2	Is the program component code and title used correct?	Yes				
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Yes				
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Yes				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Yes				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Yes				
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2014-15 approved budget. Amounts should be positive.					
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					
6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)						
6.1	Are issues appropriately aligned with appropriation categories?	Yes				
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					
7. EXHIBIT D-3A (EADR, ED3A)						
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 33 of the LBR Instructions.)	Yes				

		Program or Service (Budget Entity Codes)				
Action		48200300				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	N/A				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	N/A				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A N/A				
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 through E-6 of the LBR Instructions.)	N/A N/A				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	N/A				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	N/A				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #16-002?	N/A				
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Yes				
7.15	Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	N/A				
7.16	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 90 of the LBR Instructions.)	N/A				
7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0, 330010C0, 33011C0, 160E470, 160E480 or 55C01C0)?	N/A				
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				

		Program or Service (Budget Entity Codes)				
Action		48200300				
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	N/A				
AUDIT:						
7.20	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA Report should print "No Records Selected For Reporting")	Yes				
7.21	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	N/A				
7.22	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A				
7.23	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	N/A				
7.24	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 65 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If a state agency needs to include in its LBR a realignment or workload request issue to align its data processing services category with its projected FY 2016-17 data center costs, this can be completed by using the new State Data Center data processing services category (210001).					
TIP	If an appropriation made in the FY 2015-16 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)						
Department Level Responses						
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Yes				
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Yes				
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Yes				
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	Yes, for Trust Funds 2176 and 2180.				

Action		Program or Service (Budget Entity Codes)				
		48200300				
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Yes				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Yes, for the Department.				
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A				
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A				
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Yes Yes Yes				
8.10	Are the statutory authority references correct?	Yes				
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, Florida Statutes for appropriate general revenue service charge percentage rates.)	Yes, for Trust Fund 2176 only.				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Yes, for Trust Funds 2178, 2555, 2543, and 2612.				
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Yes				
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Yes Yes				
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Yes				
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Yes				
8.17	If applicable, are nonrecurring revenues entered into Column A04?	Yes				
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Yes Yes				
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Yes Yes Yes				
8.20	Are appropriate general revenue service charge nonoperating amounts included in Section II?	Yes, for Trust Fund 2176 only.				
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Yes				
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Yes				
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Yes				
8.24	Are prior year September operating reversions appropriately shown in column A01?	Yes				
8.25	Are current year September operating reversions appropriately shown in column A02?	N/A				

		Program or Service (Budget Entity Codes)				
Action		48200300				
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Yes				
8.27	Has the agency properly accounted for continuing appropriations (category 13XXXX) in column A01, Section III?	Yes, FSDB only.				
8.28	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Yes				
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Yes				
AUDITS:						
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Yes				
8.31	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Yes Yes				
8.32	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Yes				
8.33	Has a Schedule IB been provided for each trust fund and does total agree with line I ?	Yes				
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Yes				
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 130 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
9. SCHEDULE II (PSCR, SC2)						
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 161 of the LBR Instructions.)	N/A				
10. SCHEDULE III (PSCR, SC3)						
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 92 of the LBR Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 99 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	N/A				
11. SCHEDULE IV (EADR, SC4)						
11.1	Are the correct Information Technology (IT) issue codes used?	N/A				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					

	Program or Service (Budget Entity Codes)
Action	48200300

12. SCHEDULE VIIIA (EADR, SC8A)		Department Level Responses				
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	N/A				
		N/A				

13. SCHEDULE VIIIB-1 (EADR, S8B1)						
13.1	NOT REQUIRED FOR THIS YEAR					

14. SCHEDULE VIIIB-2 (EADR, S8B2)		Department Level Responses				
14.1	Do the reductions comply with the instructions provided on pages 104 through 106 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	N/A				

15. SCHEDULE VIIIC (EADR, S8C)		Department Level Responses				
(LAS/PBS Web - see page 107-109 of the LBR Instructions for detailed instructions)						
15.1	Agencies are required to generate this schedule via the LAS/PBS Web.					
15.2	Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	Yes				
15.3	Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	Yes				
15.4	Are the priority narrative explanations adequate and do they follow the guidelines on pages 107-109 of the LBR instructions?	Yes				
15.5	Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	Yes Yes				

AUDIT:						
15.6	Do the issues net to zero at the department level? (GENR, LBR5)	Yes				

16. SCHEDULE XI (USCR, SCXI) (LAS/PBS Web - see page 110-114 of the LBR Instructions for detailed instructions)		Department Level Responses				
16.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to <i>section 216.023(4) (b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)					
16.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	No, LRPP is due 9/30.				

AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
16.3	Does the FY 2014-15 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Yes				
16.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Yes				
16.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Yes				

		Program or Service (Budget Entity Codes)				
Action		48200300				
16.6	Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Yes				
16.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Yes, reconciliation items are FSDB.				
TIP	If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					
17. MANUALLY PREPARED EXHIBITS & SCHEDULES		Department Level Responses				
17.1	Do exhibits and schedules comply with LBR Instructions (pages 115 through 158 of the LBR Instructions), and are they accurate and complete?	Yes				
17.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Yes				
17.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Yes				
17.4	Does the LBR include a separate IV-B for each IT project over \$1 million (see page 134 of the LBR instructions for exemptions to this rule)? Have all IV-B been emailed to: IT@LASPBS.state.fl.us	Yes Yes				
17.5	Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	Yes				
AUDITS - GENERAL INFORMATION						
TIP	Review <i>Section 6: Audits</i> of the LBR Instructions (pages 160-162) for a list of audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					
18. CAPITAL IMPROVEMENTS PROGRAM (CIP)						
18.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Section 1013.60, F.S., outlines the department's responsibility for the legislative capital outlay budget request. The "Notwithstanding the provisions of s. 216.043, the integrated, comprehensive budget request shall include:" is interpreted to mean "in lieu of" the CIP requirements.				
18.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?					
18.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?					
18.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?					
18.5	Are the appropriate counties identified in the narrative?					
18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?					
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					
19. FLORIDA FISCAL PORTAL						
19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Yes				



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Schedule I Series

Fiscal Year 2016-17 LBR Technical Review Checklist

Department/Budget Entity (Service): **Education - Florida Education Finance Program**

Agency Budget Officer/OPB Analyst Name: Amy Hammock

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes) 48250300
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1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A23, A24, A25, A36, A93, IA1, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Yes				
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Yes				

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Yes				
1.4 Has security been set correctly? (CSDR, CSA)	Yes				
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status. A security control feature has been added to the LAS/PBS Web upload process that will require columns to be in the proper status before uploading.					

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 59 of the LBR Instructions?	Yes				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Yes				
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 29)? Do they clearly describe the issue?	Yes				
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 29) been followed?	Yes				

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A N/A				
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AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Yes Yes				
3.3 Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Yes				
TIP Generally look for and be able to fully explain significant differences between A02 and A03.					

		Program or Service (Budget Entity Codes)				
Action		48250300				
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D (EADR, EXD)						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Yes				
4.2	Is the program component code and title used correct?	Yes				
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Yes				
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Yes				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Yes				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Yes				
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
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TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					
6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)						
6.1	Are issues appropriately aligned with appropriation categories?	Yes				
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					
7. EXHIBIT D-3A (EADR, ED3A)						
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 33 of the LBR Instructions.)	Yes				

		Program or Service (Budget Entity Codes)				
Action		48250300				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	Yes				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	N/A				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A N/A				
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 through E-6 of the LBR Instructions.)	N/A N/A				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OAD/A/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	N/A				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Yes				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	N/A				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #16-002?	N/A				
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Yes				
7.15	Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	N/A				
7.16	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 90 of the LBR Instructions.)	N/A				
7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0, 330010C0, 33011C0, 160E470, 160E480 or 55C01C0)?	N/A				
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	Yes				

Action		Program or Service (Budget Entity Codes)				
		48250300				
AUDIT:						
7.20	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Yes				
7.21	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	N/A				
7.22	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A				
7.23	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	N/A				
7.24	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 65 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If a state agency needs to include in its LBR a realignment or workload request issue to align its data processing services category with its projected FY 2016-17 data center costs, this can be completed by using the new State Data Center data processing services category (210001).					
TIP	If an appropriation made in the FY 2015-16 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)						
Department Level Responses						
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Yes				
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Yes				
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Yes				
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	Yes, for trust funds 2176 and 2380.				

Action		Program or Service (Budget Entity Codes)				
		48250300				
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Yes				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Yes				
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A				
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A				
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Yes Yes Yes				
8.10	Are the statutory authority references correct?	Yes				
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, Florida Statutes for appropriate general revenue service charge percentage rates.)	Yes, for 2176 only.				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Yes, for trust funds 2178, 2555, 2543, and 2612.				
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Yes				
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Yes Yes				
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Yes				
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Yes				
8.17	If applicable, are nonrecurring revenues entered into Column A04?	Yes				
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Yes Yes				
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Yes Yes Yes				
8.20	Are appropriate general revenue service charge nonoperating amounts included in Section II?	Yes, for 2176 only.				
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Yes				
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Yes				
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Yes				
8.24	Are prior year September operating reversions appropriately shown in column A01?	Yes				
8.25	Are current year September operating reversions appropriately shown in column A02?	N/A				

		Program or Service (Budget Entity Codes)				
Action		48250300				
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Yes				
8.27	Has the agency properly accounted for continuing appropriations (category 13XXXX) in column A01, Section III?	Yes, FSDB only.				
8.28	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Yes				
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Yes				
AUDITS:						
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Yes				
8.31	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Yes				
8.32	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Yes				
8.33	Has a Schedule IB been provided for each trust fund and does total agree with line I ?	Yes				
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Yes				
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 130 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
9. SCHEDULE II (PSCR, SC2)						
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 161 of the LBR Instructions.)	N/A				
10. SCHEDULE III (PSCR, SC3)						
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 92 of the LBR Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 99 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	N/A				
11. SCHEDULE IV (EADR, SC4)						
11.1	Are the correct Information Technology (IT) issue codes used?	N/A				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					

		Program or Service (Budget Entity Codes)				
Action		48250300				
12. SCHEDULE VIIIA (EADR, SC8A)		Department Level Responses				
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	Yes				
13. SCHEDULE VIIIB-1 (EADR, S8B1)						
13.1	NOT REQUIRED FOR THIS YEAR	N/A				
14. SCHEDULE VIIIB-2 (EADR, S8B2)		Department Level Responses				
14.1	Do the reductions comply with the instructions provided on pages 104 through 106 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Yes				
15. SCHEDULE VIIIC (EADR, S8C) (LAS/PBS Web - see page 107-109 of the LBR Instructions for detailed instructions)		Department Level Responses				
15.1	Agencies are required to generate this schedule via the LAS/PBS Web.					
15.2	Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	Yes				
15.3	Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	Yes				
15.4	Are the priority narrative explanations adequate and do they follow the guidelines on pages 107-109 of the LBR instructions?	Yes				
15.5	Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	Yes Yes				
AUDIT:						
15.6	Do the issues net to zero at the department level? (GENR, LBR5)	Yes				
16. SCHEDULE XI (USCR,SCXI) (LAS/PBS Web - see page 110-114 of the LBR Instructions for detailed instructions)		Department Level Responses				
16.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to <i>section 216.023(4) (b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)					
16.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	No, LRPP is due 9/30/15.				
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
16.3	Does the FY 2014-15 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Yes				
16.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Yes				
16.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Yes				
16.6	Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Yes				

		Program or Service (Budget Entity Codes)				
Action		48250300				
16.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Yes				
TIP If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.						
17. MANUALLY PREPARED EXHIBITS & SCHEDULES		Department Level Responses				
17.1	Do exhibits and schedules comply with LBR Instructions (pages 115 through 158 of the LBR Instructions), and are they accurate and complete?	Yes				
17.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Yes				
17.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Yes				
17.4	Does the LBR include a separate IV-B for each IT project over \$1 million (see page 134 of the LBR instructions for exemptions to this rule)? Have all IV-B been emailed to: IT@LASPBS.state.fl.us	Yes Yes				
17.5	Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	Yes				
AUDITS - GENERAL INFORMATION						
TIP Review <i>Section 6: Audits</i> of the LBR Instructions (pages 160-162) for a list of audits and their descriptions.						
TIP Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.						
18. CAPITAL IMPROVEMENTS PROGRAM (CIP)						
18.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Section 1013.60, F.S., outlines the department's responsibility for the legislative capital outlay budget request. The "Notwithstanding the provisions of s. 216.043, the integrated, comprehensive budget request shall include:" is interpreted to mean "in lieu of" the CIP requirements.				
18.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?					
18.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?					
18.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?					
18.5	Are the appropriate counties identified in the narrative?					
18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?					
TIP Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.						
19. FLORIDA FISCAL PORTAL						
19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Yes				



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Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016 - 17
Trust Fund Title:	48 EDUCATION
Budget Entity:	ADMINISTRATIVE TRUST FUND
LAS/PBS Fund Number:	48250400 STATE GRANTS/K-12 PROGRAM - NON FEFP
	2021 (FSDB)

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	609,490.61	(A)		609,490.61
ADD: Other Cash (See Instructions)	-	(B)		-
ADD: Investments	-	(C)		-
ADD: Outstanding Accounts Receivable	30,821.34	(D)		30,821.34
ADD: _____	-	(E)		-
Total Cash plus Accounts Receivable	640,311.95	(F)	-	640,311.95
LESS Allowances for Uncollectibles	-	(G)		-
LESS Approved "A" Certified Forwards	-	(H)		-
Approved "B" Certified Forwards	-	(H)		-
Approved "FCO" Certified Forwards	-	(H)		-
LESS: Other Accounts Payable (Nonoperating)	-	(I)		-
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/2015	640,311.95	(K)	-	640,311.95 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
Budget Entity:	FEDERAL GRANTS TRUST FUND
LAS/PBS Fund Number:	48250400 - STATE GRANTS/K12 PROGRAM - NON FEFP
	2261

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	105,145.47	(A)		105,145.47
ADD: Other Cash (See Instructions)		(B)		-
ADD: Investments		(C)		-
ADD: Outstanding Accounts Receivable	136,716.43	(D)		136,716.43
ADD: Anticipated Revenue	38,845,037.11	(E)		38,845,037.11
Total Cash plus Accounts Receivable	39,086,899.01	(F)	-	39,086,899.01
LESS: Allowances for Uncollectibles		(G)		-
LESS: Approved "A" Certified Forwards	89,296.25	(H)		89,296.25
Approved "B" Certified Forwards	38,845,037.11	(H)		38,845,037.11
Approved "FCO" Certified Forwards		(H)		-
LESS: Other Accounts Payable (Nonoperating)	28,832.73	(I)		28,832.73
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/15	123,732.92	(K)	-	123,732.92 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016 - 17
Trust Fund Title:	48 EDUCATION
Budget Entity:	GRANTS AND DONATIONS TRUST FUND
LAS/PBS Fund Number:	48250400 STATE GRANTS/K-12 PROGRAM - NON FEFP
	2339 (FSDB)

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	518,569.16	(A)		518,569.16
ADD: Other Cash (See Instructions)	-	(B)		-
ADD: Investments	-	(C)		-
ADD: Outstanding Accounts Receivable	48,438.00	(D)		48,438.00
ADD: _____	-	(E)		-
Total Cash plus Accounts Receivable	567,007.16	(F)	-	567,007.16
LESS: Allowances for Uncollectibles	-	(G)		-
LESS: Approved "A" Certified Forwards	-	(H)		-
Approved "B" Certified Forwards	-	(H)		-
Approved "FCO" Certified Forwards	-	(H)		-
LESS: Other Accounts Payable (Nonoperating)	1,988.61	(I)		1,988.61
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/2015	565,018.55	(K)	-	565,018.55 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2016 - 17
Department Title:	48 EDUCATION
Trust Fund Title:	ADMINISTRATIVE TRUST FUND
LAS/PBS Fund Number:	2021 (FSDB) BE 48250400

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/2015	
Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	628,388.09 (A)
Subtract Nonspendable Fund Balance (GLC 56XXX)	-
Add/Subtract Statewide Financial Statement (SWFS) Adjustments :	
SWFS Adjustment # and Description	-
SWFS Adjustment # and Description	-
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	-
Approved "C" Carry Forward Total (FCO) per LAS/PBS	-
A/P not C/F-Operating Categories	-
FSDB - Current Year Payables Not Certified	11,923.86 (D)
	(D)
	(D)
ADJUSTED BEGINNING TRIAL BALANCE:	640,311.95 (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	640,311.95 (F)
DIFFERENCE:	- (G)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
LAS/PBS Fund Number:	FEDERAL GRANTS TRUST FUND
	2261 BE: 48250400

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15	
Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	48,816.05 (A)
Subtract Nonspendable Fund Balance (GLC 56XXX)	(B)
Add/Subtract Statewide Financial Statement (SWFS) Adjustments :	
SWFS Adjustment # and Description	(C)
SWFS Adjustment # and Description	(C)
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(D)
Approved "C" Carry Forward Total (FCO) per LAS/PBS	(38,845,037.11) (D)
A/P not C/F-Operating Categories	(D)
Anticipated Revenue	38,845,037.11 (D)
FSDB - Current Year Payables Not Certified	74,916.87 (D)
	(D)
ADJUSTED BEGINNING TRIAL BALANCE:	123,732.92 (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	0.00 (F)
DIFFERENCE:	123,732.92 (G)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2016 - 17
Trust Fund Title:	48 EDUCATION
LAS/PBS Fund Number:	GRANTS AND DONATIONS TRUST FUND
	2339 (FSDB) BE 48250400

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/2015

Total all GLC's 5XXXX for governmental funds;	<input type="text" value="519,663.24"/>	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text" value="-"/>	(B)
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Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
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SWFS Adjustment # and Description	<input type="text" value="-"/>	(C)
-----------------------------------	--------------------------------	-----

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="-"/>	(D)
---	--------------------------------	-----

Approved "C" Carry Forward Total (FCO) per LAS/PBS	<input type="text" value="-"/>	(D)
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A/P not C/F-Operating Categories	<input type="text" value="-"/>	(D)
----------------------------------	--------------------------------	-----

FSDB - Current Year Payables Not Certified	<input type="text" value="45,355.31"/>	(D)
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<input type="text"/>	(D)
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<input type="text"/>	(D)
----------------------	-----

ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="565,018.55"/>	(E)
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UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="565,018.55"/>	(F)
--	---	-----

DIFFERENCE:	<input type="text" value="-"/>	(G)*
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***SHOULD EQUAL ZERO.**

		Program or Service (Budget Entity Codes)				
Action		48250400				
3.2	Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Yes Yes				
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Yes				
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.					
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D (EADR, EXD)						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Yes				
4.2	Is the program component code and title used correct?	Yes				
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Yes				
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Yes				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Yes				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Yes, FSDB has unique carry forward authority that generates this exception every year.				
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					

		Program or Service (Budget Entity Codes)				
Action		48250400				
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2014-15 approved budget. Amounts should be positive.					
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					
6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)						
6.1	Are issues appropriately aligned with appropriation categories?	Yes				
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					
7. EXHIBIT D-3A (EADR, ED3A)						
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 33 of the LBR Instructions.)	Yes				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	Yes				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	Yes				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	Yes Yes				
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 through E-6 of the LBR Instructions.)	N/A N/A				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	N/A				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	N/A				

		Program or Service (Budget Entity Codes)				
Action		48250400				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #16-002?	N/A N/A				
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Yes				
7.15	Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	N/A				
7.16	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 90 of the LBR Instructions.)	N/A				
7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0, 330010C0, 33011C0, 160E470, 160E480 or 55C01C0)?	Yes				
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	Yes				
AUDIT:						
7.20	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Yes				
7.21	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	N/A				
7.22	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A				
7.23	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	N/A				
7.24	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L)))	N/A				

	Program or Service (Budget Entity Codes)
Action	48250400

TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.	
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 65 through 70 of the LBR Instructions.	
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.	
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).	
TIP	If a state agency needs to include in its LBR a realignment or workload request issue to align its data processing services category with its projected FY 2016-17 data center costs, this can be completed by using the new State Data Center data processing services category (210001).	
TIP	If an appropriation made in the FY 2015-16 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.	

8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)					
Department Level Responses					
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Yes			
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Yes			
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Yes			
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	Yes, for 2176 & 2380			
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Yes			

		Program or Service (Budget Entity Codes)				
Action		48250400				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Yes				
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A				
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A				
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Yes Yes Yes				
8.10	Are the statutory authority references correct?	Yes				
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, Florida Statutes for appropriate general revenue service charge percentage rates.)	Yes, for 2176 only				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Yes, for 2178, 2555, 2543, 2612				
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Yes				
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Yes Yes				
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Yes				
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Yes				
8.17	If applicable, are nonrecurring revenues entered into Column A04?	Yes				
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Yes Yes				
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Yes Yes Yes				
8.20	Are appropriate general revenue service charge nonoperating amounts included in Section II?	Yes, for 2176 only				
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Yes				
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling	Yes				

		Program or Service (Budget Entity Codes)				
Action		48250400				
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Yes				
8.24	Are prior year September operating reversions appropriately shown in column A01?	Yes				
8.25	Are current year September operating reversions appropriately shown in column A02?	N/A				
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Yes				
8.27	Has the agency properly accounted for continuing appropriations (category 13XXXX) in column A01, Section III?	Yes, FSDB only				
8.28	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Yes				
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Yes				
AUDITS:						
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Yes				
8.31	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Yes Yes				
8.32	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Yes				
8.33	Has a Schedule IB been provided for each trust fund and does total agree with line I ?	Yes				
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Yes				
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 130 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
9. SCHEDULE II (PSCR, SC2)						

		Program or Service (Budget Entity Codes)			
Action		48250400			
AUDIT:					
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 161 of the LBR Instructions.)	N/A			
10. SCHEDULE III (PSCR, SC3)					
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 92 of the LBR Instructions.)	N/A			
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 99 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	N/A			
11. SCHEDULE IV (EADR, SC4)					
11.1	Are the correct Information Technology (IT) issue codes used?	Yes			
TIP If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					
12. SCHEDULE VIIIA (EADR, SC8A) Department Level Responses					
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	Yes Yes			
13. SCHEDULE VIIIB-1 (EADR, S8B1)					
13.1	NOT REQUIRED FOR THIS YEAR	N/A			
14. SCHEDULE VIIIB-2 (EADR, S8B2) Department Level Responses					
14.1	Do the reductions comply with the instructions provided on pages 104 through 106 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Yes			
15. SCHEDULE VIIIC (EADR, S8C) (LAS/PBS Web - see page 107-109 of the LBR Instructions for detailed instructions)					
15.1	Agencies are required to generate this schedule via the LAS/PBS Web.	Yes			
15.2	Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	Yes			
15.3	Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	Yes			
15.4	Are the priority narrative explanations adequate and do they follow the guidelines on pages 107-109 of the LBR instructions?	Yes			
15.5	Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	Yes Yes			
AUDIT:					

		Program or Service (Budget Entity Codes)				
Action		48250400				
15.6	Do the issues net to zero at the department level? (GENR, LBR5)	Yes				
16. SCHEDULE XI (USCR,SCXI) (LAS/PBS Web - see page 110-114 of the LBR Instructions for details) Department Level Responses						
16.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to <i>section 216.023(4) (b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)	Yes				
16.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR	No, LRPP is due 9/30				
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
16.3	Does the FY 2014-15 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Yes				
16.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Yes				
16.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Yes				
16.6	Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Yes				
16.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Yes, reconciliation items are FSDB				
TIP If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.						
17. MANUALLY PREPARED EXHIBITS & SCHEDULES Department Level Responses						
17.1	Do exhibits and schedules comply with LBR Instructions (pages 115 through 158 of the LBR Instructions), and are they accurate and complete?	Yes				
17.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Yes				
17.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Yes				
17.4	Does the LBR include a separate IV-B for each IT project over \$1 million (see page 134 of the LBR instructions for exemptions to this rule)? Have all IV-B been emailed to: IT@LASPBS.state.fl.us	Yes Yes				
17.5	Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	Yes				
AUDITS - GENERAL INFORMATION						

		Program or Service (Budget Entity Codes)			
Action		48250400			
TIP	Review <i>Section 6: Audits</i> of the LBR Instructions (pages 160-162) for a list of audits and their descriptions.				
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.				
18. CAPITAL IMPROVEMENTS PROGRAM (CIP)					
18.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Section 1013.60, F.S., outlines the department's responsibility for the legislative capital outlay budget request. The "Notwithstanding the provisions of s. 216.043, the integrated, comprehensive budget request shall include:" is interpreted to mean "in lieu of" the CIP requirements.			
18.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?				
18.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?				
18.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?				
18.5	Are the appropriate counties identified in the narrative?				
18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?				
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.				
19. FLORIDA FISCAL PORTAL					
19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Yes			



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Federal Grants K-12 Program

Exhibits or Schedules



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2016-17

Federal Grants K-12 Program

Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
Budget Entity:	ADMINISTRATIVE TRUST FUND
LAS/PBS Fund Number:	48250500 - FEDERAL GRANTS K/12 PROGRAM
	2021

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	-	(A)		-
ADD: Other Cash (See Instructions)		(B)		-
ADD: Investments		(C)		-
ADD: Outstanding Accounts Receivable		(D)		-
ADD: Anticipated Transfer from 48800000/2021	25,561.50	(E)		25,561.50
Total Cash plus Accounts Receivable	25,561.50	(F)	-	25,561.50
LESS: Allowances for Uncollectibles		(G)		-
LESS: Approved "A" Certified Forwards	12,000.00	(H)		12,000.00
Approved "B" Certified Forwards	13,561.50	(H)		13,561.50
Approved "FCO" Certified Forwards		(H)		-
LESS: Other Accounts Payable (Nonoperating)		(I)		-
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/15	-	(K)	-	-

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016-17
Trust Fund Title:	48 EDUCATION
Budget Entity:	FEDERAL GRANTS TRUST FUND
LAS/PBS Fund Number:	48250500 - FEDERAL GRANTS K/12 PROGRAM
	2261

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	(2,240,138.82)	(A)		(2,240,138.82)
ADD: Other Cash (See Instructions)		(B)		-
ADD: Investments		(C)		-
ADD: Outstanding Accounts Receivable	3,573,959.02	(D)		3,573,959.02
ADD: Anticipated Revenue	15,773,476.91	(E)		15,773,476.91
Total Cash plus Accounts Receivable	17,107,297.11	(F)	0	17,107,297.11
LESS: Allowances for Uncollectibles	16,528.50	(G)		16,528.50
LESS: Approved "A" Certified Forwards	1,417,232.86	(H)		1,417,232.86
Approved "B" Certified Forwards	15,670,758.11	(H)		15,670,758.11
Approved "FCO" Certified Forwards		(H)		-
LESS: Other Accounts Payable (Nonoperating)	2,777.64	(I)		2,777.64
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/15	0.00	(K)	0	0.00 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
Budget Entity:	GRANTS & DONATIONS TRUST FUND
LAS/PBS Fund Number:	48250500 - FEDERAL GRANTS K/12 PROGRAM
	2339

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	58.00	(A)		58.00
ADD: Other Cash (See Instructions)		(B)		-
ADD: Investments	451,511.49	(C)		451,511.49
ADD: Outstanding Accounts Receivable	2,354.27	(D)		2,354.27
ADD: _____		(E)		-
Total Cash plus Accounts Receivable	453,923.76	(F)	-	453,923.76
LESS: Allowances for Uncollectibles		(G)		-
LESS: Approved "A" Certified Forwards		(H)		-
Approved "B" Certified Forwards		(H)		-
Approved "FCO" Certified Forwards		(H)		-
LESS: Other Accounts Payable (Nonoperating)	44.96	(I)		44.96
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/15	453,878.80	(K)	-	453,878.80 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
LAS/PBS Fund Number:	ADMINISTRATIVE TRUST FUND
	2021 BE: 48250500

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15	
Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	<input type="text" value="(12,000.00)"/> (A)
Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text"/> (B)
Add/Subtract Statewide Financial Statement (SWFS)Adjustments :	
SWFS Adjustment # and Description	<input type="text"/> (C)
SWFS Adjustment # and Description	<input type="text"/> (C)
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="(13,561.50)"/> (D)
Approved "C" Carry Forward Total (FCO) per LAS/PBS	<input type="text"/> (D)
A/P not C/F-Operating Categories	<input type="text"/> (D)
Anticipated Transfer from 48800000/2021	<input type="text" value="25,561.50"/> (D)
	<input type="text"/> (D)
	<input type="text"/> (D)
ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="0.00"/> (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="0.00"/> (F)
DIFFERENCE:	<input type="text" value="0.00"/> (G)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2016-2017	
Trust Fund Title:	48 EDUCATION	
LAS/PBS Fund Number:	FEDERAL GRANTS TRUST FUND	
	2261	BE: 48250500

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15	
Total all GLC's 5XXXX for governmental funds;	<input type="text" value="(104,327.14)"/> (A)
GLC 539XX for proprietary and fiduciary funds	
Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text"/> (B)
Add/Subtract Statewide Financial Statement (SWFS) Adjustments :	
SWFS Adjustment # and Description	<input type="text"/> (C)
SWFS Adjustment # and Description	<input type="text"/> (C)
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="(15,670,758.11)"/> (D)
Approved "C" Carry Forward Total (FCO) per LAS/PBS	<input type="text"/> (D)
A/P not C/F-Operating Categories	<input type="text" value="1,608.34"/> (D)
Anticipated Revenue	<input type="text" value="15,773,476.91"/> (D)
	<input type="text"/> (D)
	<input type="text"/> (D)
ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="0.00"/> (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="0.00"/> (F)
DIFFERENCE:	<input type="text" value="(0.00)"/> (G)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
LAS/PBS Fund Number:	GRANTS & DONATIONS TRUST FUND
	2339 BE: 48250500

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15	
Total all GLC's 5XXXX for governmental funds;	<input type="text" value="453,878.80"/> (A)
GLC 539XX for proprietary and fiduciary funds	
Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text"/> (B)
Add/Subtract Statewide Financial Statement (SWFS)Adjustments :	
SWFS Adjustment # and Description	<input type="text"/> (C)
SWFS Adjustment # and Description	<input type="text"/> (C)
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text"/> (D)
Approved "C" Carry Forward Total (FCO) per LAS/PBS	<input type="text"/> (D)
A/P not C/F-Operating Categories	<input type="text"/> (D)
	<input type="text"/> (D)
	<input type="text"/> (D)
	<input type="text"/> (D)
	<input type="text"/> (D)
ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="453,878.80"/> (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="453,878.80"/> (F)
DIFFERENCE:	<input type="text" value="0.00"/> (G)*

***SHOULD EQUAL ZERO.**

Fiscal Year 2016-17 LBR Technical Review Checklist

Department/Budget Entity (Service): **Education - Federal Grants K-12 Program**

Agency Budget Officer/OPB Analyst Name: Amy Hammock

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

	Program or Service (Budget Entity Codes)
Action	48250500

1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A23, A24, A25, A36, A93, IA1, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Yes				
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Yes				

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Yes				
1.4 Has security been set correctly? (CSDR, CSA)	Yes				
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status. A security control feature has been added to the LAS/PBS Web upload process that will require columns to be in the proper status before uploading.					

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 59 of the LBR Instructions?	Yes				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Yes				
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 29)? Do they clearly describe the issue?	Yes				
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 29) been followed?	Yes				

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A	N/A			
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AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Yes	Yes			
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Action		Program or Service (Budget Entity Codes)				
		48250500				
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Yes				
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.					
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D (EADR, EXD)						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Yes				
4.2	Is the program component code and title used correct?	Yes				
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Yes				
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Yes				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Yes				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Yes, FDSB has unique carry forward authority that generates this exception every year.				
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2014-15 approved budget. Amounts should be positive.					
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					

	Program or Service (Budget Entity Codes)
Action	48250500

6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)

6.1	Are issues appropriately aligned with appropriation categories?	Yes				
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					

7. EXHIBIT D-3A (EADR, ED3A)

7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 33 of the LBR Instructions.)	Yes				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	Yes				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	Yes				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	Yes				
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 through E-6 of the LBR Instructions.)	N/A N/A				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	N/A				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	N/A				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #16-002?	N/A				
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Yes				

		Program or Service (Budget Entity Codes)			
Action		48250500			
7.15	Are the 33XXXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	N/A			
7.16	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 90 of the LBR Instructions.)	N/A			
7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0, 330010C0, 33011C0, 160E470, 160E480 or 55C01C0)?	Yes			
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A			
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	Yes			
AUDIT:					
7.20	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Yes			
7.21	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	N/A			
7.22	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A			
7.23	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	N/A			
7.24	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A			
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.				
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 65 through 70 of the LBR Instructions.				
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXXX0 issue amounts correspond accurately and net to zero for General Revenue funds.				

Action		Program or Service (Budget Entity Codes)				
		48250500				
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If a state agency needs to include in its LBR a realignment or workload request issue to align its data processing services category with its projected FY 2016-17 data center costs, this can be completed by using the new State Data Center data processing services category (210001).					
TIP	If an appropriation made in the FY 2015-16 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)						
Department Level Responses						
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Yes				
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Yes				
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Yes				
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	2176 and 2380 only				
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Yes				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Yes				
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A				
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A				
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Yes Yes Yes				
8.10	Are the statutory authority references correct?	Yes				
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, Florida Statutes for appropriate general revenue service charge percentage rates.)	Yes, for 2176 only				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Yes,, for 2178, 2555, 2543 and 2612				

		Program or Service (Budget Entity Codes)			
Action		48250500			
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Yes			
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Yes Yes			
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Yes			
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Yes			
8.17	If applicable, are nonrecurring revenues entered into Column A04?	Yes			
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Yes			
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Yes Yes Yes			
8.20	Are appropriate general revenue service charge nonoperating amounts included in Section II?	Yes, for 2176 only			
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Yes			
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Yes			
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Yes			
8.24	Are prior year September operating reversions appropriately shown in column A01?	Yes			
8.25	Are current year September operating reversions appropriately shown in column A02?	N/A			
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Yes			
8.27	Has the agency properly accounted for continuing appropriations (category 13XXXX) in column A01, Section III?	Yes, FDSB only			
8.28	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Yes			
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Yes			
AUDITS:					
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Yes			
8.31	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Yes			

		Program or Service (Budget Entity Codes)				
Action		48250500				
8.32	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Yes				
8.33	Has a Schedule IB been provided for each trust fund and does total agree with line I ?	Yes				
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Yes				
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 130 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
9. SCHEDULE II (PSCR, SC2)						
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 161 of the LBR Instructions.)	N/A				
10. SCHEDULE III (PSCR, SC3)						
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 92 of the LBR Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 99 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	N/A				
11. SCHEDULE IV (EADR, SC4)						
11.1	Are the correct Information Technology (IT) issue codes used?	Yes				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					
12. SCHEDULE VIIIA (EADR, SC8A)						
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	Yes Yes				
13. SCHEDULE VIIIB-1 (EADR, S8B1)						
13.1	NOT REQUIRED FOR THIS YEAR	N/A				
14. SCHEDULE VIIIB-2 (EADR, S8B2)						
Department Level Responses						
14.1	Do the reductions comply with the instructions provided on pages 104 through 106 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Yes Yes				

	Program or Service (Budget Entity Codes)
Action	48250500

15. SCHEDULE VIIIIC (EADR, S8C)
(LAS/PBS Web - see page 107-109 of the LBR Instructions for detailed instructions)

15.1	Agencies are required to generate this schedule via the LAS/PBS Web.	Yes				
15.2	Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	Yes				
15.3	Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	Yes				
15.4	Are the priority narrative explanations adequate and do they follow the guidelines on pages 107-109 of the LBR instructions?	Yes				
15.5	Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	Yes Yes				

AUDIT:

15.6	Do the issues net to zero at the department level? (GENR, LBR5)	Yes				
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16. SCHEDULE XI (USCR,SCXI) (LAS/PBS Web - see page 110-114 of the LBR Instructions for detailed instructions) Department Level Responses

16.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to <i>section 216.023(4) (b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)	Yes				
16.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	No, LRPP is due on 9/30				

AUDITS INCLUDED IN THE SCHEDULE XI REPORT:

16.3	Does the FY 2014-15 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Yes				
16.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Yes				
16.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Yes				
16.6	Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Yes				
16.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Yes, reconciliation items are FSDB				

TIP If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.

	Program or Service (Budget Entity Codes)
Action	48250500

17. MANUALLY PREPARED EXHIBITS & SCHEDULES		Department Level Responses				
17.1	Do exhibits and schedules comply with LBR Instructions (pages 115 through 158 of the LBR Instructions), and are they accurate and complete?	Yes				
17.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Yes				
17.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Yes				
17.4	Does the LBR include a separate IV-B for each IT project over \$1 million (see page 134 of the LBR instructions for exemptions to this rule)? Have all IV-B been emailed to: IT@LASPBS.state.fl.us	Yes				
17.5	Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	Yes				

AUDITS - GENERAL INFORMATION

TIP	Review <i>Section 6: Audits</i> of the LBR Instructions (pages 160-162) for a list of audits and their descriptions.	
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.	

18. CAPITAL IMPROVEMENTS PROGRAM (CIP)

18.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Section 1013.60, F.S., outlines the department's responsibility for the legislative capital outlay budget request. The "Notwithstanding the provisions of s. 216.043, the integrated, comprehensive budget request shall include:" is interpreted to mean "in lieu of" the CIP requirements.
18.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	
18.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	
18.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	
18.5	Are the appropriate counties identified in the narrative?	
18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?	
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.	

19. FLORIDA FISCAL PORTAL

19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Yes				
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FLORIDA DEPARTMENT OF
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Educational Media and
Technology Services
Exhibits or Schedules



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Educational Media and
Technology Services
Schedule I Series

Fiscal Year 2016-17 LBR Technical Review Checklist

Department/Budget Entity (Service): **Education - Education Media and Technology Services**

Agency Budget Officer/OPB Analyst Name: Amy Hammock

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

	Program or Service (Budget Entity Codes)
Action	48250600

1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A23, A24, A25, A36, A93, IA1, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Yes				
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Yes				

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Yes				
1.4 Has security been set correctly? (CSDR, CSA)	Yes				
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status. A security control feature has been added to the LAS/PBS Web upload process that will require columns to be in the proper status before uploading.					

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 59 of the LBR Instructions?	Yes				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Yes				
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 29)? Do they clearly describe the issue?	Yes				
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 29) been followed?	Yes				

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A	N/A			
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AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Yes	Yes			
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		Program or Service (Budget Entity Codes)				
Action		48250600				
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Yes				
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.					
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D (EADR, EXD)						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Yes				
4.2	Is the program component code and title used correct?	Yes				
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Yes				
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Yes				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Yes				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Yes				
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2014-15 approved budget. Amounts should be positive.					
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					

	Program or Service (Budget Entity Codes)
Action	48250600

6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)

6.1	Are issues appropriately aligned with appropriation categories?	Yes				
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					

7. EXHIBIT D-3A (EADR, ED3A)

7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 33 of the LBR Instructions.)	Yes				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	N/A				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	N/A				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A N/A				
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 through E-6 of the LBR Instructions.)	N/A N/A				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	N/A				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	N/A				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #16-002?	N/A				
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Yes				

		Program or Service (Budget Entity Codes)				
Action		48250600				
7.15	Are the 33XXXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	N/A				
7.16	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 90 of the LBR Instructions.)	N/A				
7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0, 330010C0, 33011C0, 160E470, 160E480 or 55C01C0)?	N/A				
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	N/A				
AUDIT:						
7.20	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Yes				
7.21	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	N/A				
7.22	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A				
7.23	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	N/A				
7.24	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 65 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					

Action		Program or Service (Budget Entity Codes)				
		48250600				
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If a state agency needs to include in its LBR a realignment or workload request issue to align its data processing services category with its projected FY 2016-17 data center costs, this can be completed by using the new State Data Center data processing services category (210001).					
TIP	If an appropriation made in the FY 2015-16 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)						
Department Level Responses						
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Yes				
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Yes				
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Yes				
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	Yes, for TFs 2176, 2380				
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Yes				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Yes				
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A				
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A				
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Yes Yes Yes				
8.10	Are the statutory authority references correct?	Yes				
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, Florida Statutes for appropriate general revenue service charge percentage rates.)	Yes, for TF 2176 only				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Yes, for TFs 2178, 2543, 2555, 2612				

		Program or Service (Budget Entity Codes)			
Action		48250600			
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Yes			
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Yes Yes			
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Yes			
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Yes			
8.17	If applicable, are nonrecurring revenues entered into Column A04?	Yes			
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Yes Yes			
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Yes Yes Yes			
8.20	Are appropriate general revenue service charge nonoperating amounts included in Section II?	Yes, for 2176 only			
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Yes			
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Yes			
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Yes			
8.24	Are prior year September operating reversions appropriately shown in column A01?	Yes			
8.25	Are current year September operating reversions appropriately shown in column A02?	N/A			
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Yes			
8.27	Has the agency properly accounted for continuing appropriations (category 13XXXX) in column A01, Section III?	Yes, for FSDB only			
8.28	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Yes			
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Yes			
AUDITS:					
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Yes			
8.31	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Yes Yes			

Action		Program or Service (Budget Entity Codes)				
		48250600				
8.32	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Yes				
8.33	Has a Schedule IB been provided for each trust fund and does total agree with line I ?	Yes				
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Yes				
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 130 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
9. SCHEDULE II (PSCR, SC2)						
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 161 of the LBR Instructions.)	N/A				
10. SCHEDULE III (PSCR, SC3)						
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 92 of the LBR Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 99 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	N/A				
11. SCHEDULE IV (EADR, SC4)						
11.1	Are the correct Information Technology (IT) issue codes used?	N/A				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					
12. SCHEDULE VIIIA (EADR, SC8A) Department Level Responses						
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	Yes Yes				
13. SCHEDULE VIIIB-1 (EADR, S8B1)						
13.1	NOT REQUIRED FOR THIS YEAR	N/A				
14. SCHEDULE VIIIB-2 (EADR, S8B2) Department Level Responses						
14.1	Do the reductions comply with the instructions provided on pages 104 through 106 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Yes				

	Program or Service (Budget Entity Codes)
Action	48250600
15. SCHEDULE VIIIIC (EADR, S8C)	
(LAS/PBS Web - see page 107-109 of the LBR Instructions for detailed instructions)	Department Level Responses
15.1 Agencies are required to generate this schedule via the LAS/PBS Web.	
15.2 Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	Yes
15.3 Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	Yes
15.4 Are the priority narrative explanations adequate and do they follow the guidelines on pages 107-109 of the LBR instructions?	Yes
15.5 Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	Yes Yes
AUDIT:	
15.6 Do the issues net to zero at the department level? (GENR, LBR5)	Yes
16. SCHEDULE XI (USCR,SCXI) (LAS/PBS Web - see page 110-114 of the LBR Instructions for detailed instructions)	
	Department Level Responses
16.1 Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to <i>section 216.023(4) (b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)	
16.2 Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	No, LRPP is due 9/30/15
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:	
16.3 Does the FY 2014-15 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Yes
16.4 None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Yes
16.5 Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Yes
16.6 Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Yes
16.7 Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Yes, reconciliation items are FSDB
TIP If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.	
17. MANUALLY PREPARED EXHIBITS & SCHEDULES	
	Department Level Responses

		Program or Service (Budget Entity Codes)				
Action		48250600				
17.1	Do exhibits and schedules comply with LBR Instructions (pages 115 through 158 of the LBR Instructions), and are they accurate and complete?	Yes				
17.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Yes				
17.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Yes				
17.4	Does the LBR include a separate IV-B for each IT project over \$1 million (see page 134 of the LBR instructions for exemptions to this rule)? Have all IV-B been emailed to: IT@LASPBS.state.fl.us	Yes Yes				
17.5	Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	Yes				
AUDITS - GENERAL INFORMATION						
TIP	Review <i>Section 6: Audits</i> of the LBR Instructions (pages 160-162) for a list of audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					
18. CAPITAL IMPROVEMENTS PROGRAM (CIP)						
18.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?					
18.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?					
18.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?					
18.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?					
18.5	Are the appropriate counties identified in the narrative?					
18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?					
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					
19. FLORIDA FISCAL PORTAL						
19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Yes				



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Workforce Education
Exhibits or Schedules



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2016-17

Workforce Education
Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
Budget Entity:	FEDERAL GRANTS TRUST FUND
LAS/PBS Fund Number:	48250800 - WORKFORCE EDUCATION
	2261

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	743,670.11	(A)		743,670.11
ADD: Other Cash (See Instructions)		(B)		-
ADD: Investments		(C)		-
ADD: Outstanding Accounts Receivable		(D)		-
ADD: Anticipated Revenue	13,906,145.89	(E)		13,906,145.89
Total Cash plus Accounts Receivable	14,649,816.00	(F)	-	14,649,816.00
LESS: Allowances for Uncollectibles		(G)		-
LESS: Approved "A" Certified Forwards	150,023.00	(H)		150,023.00
Approved "B" Certified Forwards	14,499,793.00	(H)		14,499,793.00
Approved "FCO" Certified Forwards		(H)		-
LESS: Other Accounts Payable (Nonoperating)		(I)		-
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/15	(0.00)	(K)	-	(0.00) **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2016-2017	
Trust Fund Title:	48 EDUCATION	
LAS/PBS Fund Number:	FEDERAL GRANTS TRUST FUND	
	2261	BE: 48250800

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15	
Total all GLC's 5XXXX for governmental funds;	593,647.11 (A)
GLC 539XX for proprietary and fiduciary funds	

Subtract Nonspendable Fund Balance (GLC 56XXX)	_____ (B)
---	-----------

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	_____ (C)
-----------------------------------	-----------

SWFS Adjustment # and Description	_____ (C)
-----------------------------------	-----------

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(14,499,793.00) (D)
---	---------------------

Approved "C" Carry Forward Total (FCO) per LAS/PBS	_____ (D)
--	-----------

A/P not C/F-Operating Categories	_____ (D)
----------------------------------	-----------

Anticipated Revenue	13,906,145.89 (D)
---------------------	-------------------

_____ (D)

_____ (D)

ADJUSTED BEGINNING TRIAL BALANCE:	0.00 (E)
--	-----------------

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	(0.00) (F)
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DIFFERENCE:	0.00 (G)*
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***SHOULD EQUAL ZERO.**

Fiscal Year 2016-17 LBR Technical Review Checklist

Department/Budget Entity (Service): Education - Workforce Education
Agency Budget Officer/OPB Analyst Name: Amy Hammock

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

	Program or Service (Budget Entity Codes)
Action	48250800

1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A23, A24, A25, A36, A93, IA1, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Yes				
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Yes				

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Yes				
1.4 Has security been set correctly? (CSDR, CSA)	Yes				
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status. A security control feature has been added to the LAS/PBS Web upload process that will require columns to be in the proper status before uploading.					

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 59 of the LBR Instructions?	Yes				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Yes				
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 29)? Do they clearly describe the issue?	Yes Yes				
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 29) been followed?	Yes				

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A N/A				
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AUDITS:

	Program or Service (Budget Entity Codes)
Action	48250800

<p>3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")</p>	<p>Yes Yes</p>				
--	--------------------	--	--	--	--

		Program or Service (Budget Entity Codes)				
Action		48250800				
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Yes				
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.					
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D (EADR, EXD)						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Yes				
4.2	Is the program component code and title used correct?	Yes				
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Yes				
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Yes				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Yes				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Yes				
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2014-15 approved budget. Amounts should be positive.					

		Program or Service (Budget Entity Codes)			
Action		48250800			
TIP If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					
6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)					
6.1	Are issues appropriately aligned with appropriation categories?	Yes			
TIP Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					
7. EXHIBIT D-3A (EADR, ED3A)					
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 33 of the LBR Instructions.)	Yes			
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	Yes			
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	N/A			
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A N/A			
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 through E-6 of the LBR Instructions.)	N/A N/A			
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A			
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	N/A			
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A			
7.9	Does the issue narrative reference the specific county(ies) where applicable?	N/A			
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #16-002?	N/A N/A			
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A			

		Program or Service (Budget Entity Codes)			
Action		48250800			
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A			
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A			
7.14	Do the amounts reflect appropriate FSI assignments?	Yes			
7.15	Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	N/A			
7.16	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 90 of the LBR Instructions.)	N/A			
7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0, 330010C0, 33011C0, 160E470, 160E480 or 55C01C0)?	N/A			
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A			
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	Yes			
AUDIT:					
7.20	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Yes			
7.21	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	N/A			
7.22	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A			
7.23	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	N/A			
7.24	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A			
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.				
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 65 through 70 of the LBR Instructions.				

	Program or Service (Budget Entity Codes)
Action	48250800

TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.	
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).	
TIP	If a state agency needs to include in its LBR a realignment or workload request issue to align its data processing services category with its projected FY 2016-17 data center costs, this can be completed by using the new State Data Center data processing services category (210001).	
TIP	If an appropriation made in the FY 2015-16 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.	

8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)

		Department Level Responses				
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Yes				
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Yes				
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Yes				
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	Yes, for 2176 & 2180				
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Yes				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Yes				
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A				
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A				
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Yes Yes Yes				

		Program or Service (Budget Entity Codes)				
Action		48250800				
8.10	Are the statutory authority references correct?	Yes				
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, Florida Statutes for appropriate general revenue service charge percentage rates.)	Yes, for 2176 only				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Yes for 2178, 2555, 2543, 2612				
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Yes				
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Yes Yes				
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Yes				
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Yes				
8.17	If applicable, are nonrecurring revenues entered into Column A04?	Yes				
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Yes Yes				
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Yes Yes Yes				
8.20	Are appropriate general revenue service charge nonoperating amounts included in Section II?	Yes, for 2176 only				
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Yes				
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Yes				
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Yes				
8.24	Are prior year September operating reversions appropriately shown in column A01?	Yes				
8.25	Are current year September operating reversions appropriately shown in column A02?	N/A				
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Yes				
8.27	Has the agency properly accounted for continuing appropriations (category 13XXXX) in column A01, Section III?	Yes, FSDB only				
8.28	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Yes				
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Yes				

	Program or Service (Budget Entity Codes)
Action	48250800

AUDITS:					
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Yes			
8.31	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Yes Yes			
8.32	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Yes			
8.33	Has a Schedule IB been provided for each trust fund and does total agree with line I ?	Yes			
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Yes			
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!				
TIP	Determine if the agency is scheduled for trust fund review. (See page 130 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.				
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.				
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.				

9. SCHEDULE II (PSCR, SC2)

AUDIT:					
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 161 of the LBR Instructions.)	N/A			

10. SCHEDULE III (PSCR, SC3)

10.1	Is the appropriate lapse amount applied in Segment 3? (See page 92 of the LBR Instructions.)	N/A			
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 99 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	N/A			

11. SCHEDULE IV (EADR, SC4)

11.1	Are the correct Information Technology (IT) issue codes used?	N/A			
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.				

12. SCHEDULE VIIIA (EADR, SC8A) Department Level Responses

		Program or Service (Budget Entity Codes)				
Action		48250800				
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	Yes Yes				
13. SCHEDULE VIIIB-1 (EADR, S8B1)						
13.1	NOT REQUIRED FOR THIS YEAR					
14. SCHEDULE VIIIB-2 (EADR, S8B2) Department Level Responses						
14.1	Do the reductions comply with the instructions provided on pages 104 through 106 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Yes				
15. SCHEDULE VIIIC (EADR, S8C) Department Level Responses (LAS/PBS Web - see page 107-109 of the LBR Instructions for detailed instructions)						
15.1	Agencies are required to generate this schedule via the LAS/PBS Web.					
15.2	Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	Yes				
15.3	Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	Yes				
15.4	Are the priority narrative explanations adequate and do they follow the guidelines on pages 107-109 of the LBR instructions?	Yes				
15.5	Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	Yes Yes				
AUDIT:						
15.6	Do the issues net to zero at the department level? (GENR, LBR5)	Yes				
16. SCHEDULE XI (USCR,SCXI) (LAS/PBS Web - see page 110-114 of the LBR Instructions for detailed instructions) Department Level Responses						
16.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to <i>section 216.023(4) (b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)					
16.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	No, LRPP is due 9/30				
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
16.3	Does the FY 2014-15 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Yes				
16.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Yes				

		Program or Service (Budget Entity Codes)				
Action		48250800				
16.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Yes				
16.6	Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Yes				
16.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Yes, reconciliation items are FSDB				
TIP	If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					

	Program or Service (Budget Entity Codes)
Action	48250800

17. MANUALLY PREPARED EXHIBITS & SCHEDULES		Department Level Responses				
17.1	Do exhibits and schedules comply with LBR Instructions (pages 115 through 158 of the LBR Instructions), and are they accurate and complete?	Yes				
17.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Yes				
17.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Yes				
17.4	Does the LBR include a separate IV-B for each IT project over \$1 million (see page 134 of the LBR instructions for exemptions to this rule)? Have all IV-B been emailed to: IT@LASPBS.state.fl.us	Yes Yes				
17.5	Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	Yes				

AUDITS - GENERAL INFORMATION	
TIP	Review <i>Section 6: Audits</i> of the LBR Instructions (pages 160-162) for a list of audits and their descriptions.
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.

18. CAPITAL IMPROVEMENTS PROGRAM (CIP)	
18.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?
18.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?
18.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?
18.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?
18.5	Are the appropriate counties identified in the narrative?
18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.
Section 1013.60, F.S., outlines the department's responsibility for the legislative capital outlay budget request. The "Notwithstanding the provisions of s. 216.043, the integrated, comprehensive budget request shall include:" is interpreted to mean "in lieu of" the CIP requirements.	

19. FLORIDA FISCAL PORTAL						
19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Yes				



FLORIDA DEPARTMENT OF
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Florida Colleges

Exhibits or Schedules



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2016-17

Florida Colleges
Schedule I Series

Fiscal Year 2016-17 LBR Technical Review Checklist

Department/Budget Entity (Service): **Education - Division of Florida Colleges**

Agency Budget Officer/OPB Analyst Name: Amy Hammock

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes) 48400600
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1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A23, A24, A25, A36, A93, IA1, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Yes				
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Yes				

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Yes				
1.4 Has security been set correctly? (CSDR, CSA)	Yes				
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status. A security control feature has been added to the LAS/PBS Web upload process that will require columns to be in the proper status before uploading.					

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 59 of the LBR Instructions?	Yes				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Yes				
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 29)? Do they clearly describe the issue?	Yes				
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 29) been followed?	Yes				

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A	N/A			
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AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Yes	Yes			
3.3 Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Yes				
TIP Generally look for and be able to fully explain significant differences between A02 and A03.					

		Program or Service (Budget Entity Codes)				
Action		48400600				
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D (EADR, EXD)						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Yes				
4.2	Is the program component code and title used correct?	Yes				
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Yes				
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Yes				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Yes				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Yes				
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2014-15 approved budget. Amounts should be positive.					
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					
6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)						
6.1	Are issues appropriately aligned with appropriation categories?	Yes				
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					
7. EXHIBIT D-3A (EADR, ED3A)						
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 33 of the LBR Instructions.)	Yes				

		Program or Service (Budget Entity Codes)				
Action		48400600				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	Yes				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	N/A				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A N/A				
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 through E-6 of the LBR Instructions.)	N/A N/A				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	N/A				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OAD/A/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	N/A				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Yes				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	N/A				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #16-002?	N/A				
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Yes				
7.15	Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	N/A				
7.16	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 90 of the LBR Instructions.)	N/A				
7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0, 330010C0, 33011C0, 160E470, 160E480 or 55C01C0)?	N/A				
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	Yes				

Action		Program or Service (Budget Entity Codes)				
		48400600				
AUDIT:						
7.20	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Yes				
7.21	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	Yes				
7.22	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	Yes				
7.23	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	Yes				
7.24	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 65 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If a state agency needs to include in its LBR a realignment or workload request issue to align its data processing services category with its projected FY 2016-17 data center costs, this can be completed by using the new State Data Center data processing services category (210001).					
TIP	If an appropriation made in the FY 2015-16 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)						
Department Level Responses						
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Yes				
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Yes				
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Yes				
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	Yes, for trust funds 2176 and 2380.				

		Program or Service (Budget Entity Codes)				
Action		48400600				
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Yes				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Yes				
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A				
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A				
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Yes Yes Yes				
8.10	Are the statutory authority references correct?	Yes				
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, Florida Statutes for appropriate general revenue service charge percentage rates.)	Yes, for 2176 only.				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Yes, for trust funds 2178, 2555, 2543, and 2612.				
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Yes				
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Yes Yes				
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Yes				
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Yes				
8.17	If applicable, are nonrecurring revenues entered into Column A04?	Yes				
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Yes Yes				
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Yes Yes Yes				
8.20	Are appropriate general revenue service charge nonoperating amounts included in Section II?	Yes, for 2176 only.				
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Yes				
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Yes				
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Yes				
8.24	Are prior year September operating reversions appropriately shown in column A01?	Yes				
8.25	Are current year September operating reversions appropriately shown in column A02?	N/A				

Action		Program or Service (Budget Entity Codes)				
		48400600				
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Yes				
8.27	Has the agency properly accounted for continuing appropriations (category 13XXXX) in column A01, Section III?	Yes, FSDB only.				
8.28	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Yes				
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Yes				
AUDITS:						
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Yes				
8.31	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Yes				
8.32	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Yes				
8.33	Has a Schedule IB been provided for each trust fund and does total agree with line I ?	Yes				
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Yes				
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 130 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
9. SCHEDULE II (PSCR, SC2)						
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 161 of the LBR Instructions.)	N/A				
10. SCHEDULE III (PSCR, SC3)						
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 92 of the LBR Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 99 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	N/A				
11. SCHEDULE IV (EADR, SC4)						
11.1	Are the correct Information Technology (IT) issue codes used?	N/A				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					

		Program or Service (Budget Entity Codes)				
Action		48400600				
12. SCHEDULE VIIIA (EADR, SC8A)		Department Level Responses				
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	Yes Yes				
13. SCHEDULE VIIIB-1 (EADR, S8B1)						
13.1	NOT REQUIRED FOR THIS YEAR	N/A				
14. SCHEDULE VIIIB-2 (EADR, S8B2)		Department Level Responses				
14.1	Do the reductions comply with the instructions provided on pages 104 through 106 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Yes				
15. SCHEDULE VIIIC (EADR, S8C) (LAS/PBS Web - see page 107-109 of the LBR Instructions for detailed instructions)		Department Level Responses				
15.1	Agencies are required to generate this schedule via the LAS/PBS Web.					
15.2	Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	Yes				
15.3	Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	Yes				
15.4	Are the priority narrative explanations adequate and do they follow the guidelines on pages 107-109 of the LBR instructions?	Yes				
15.5	Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	Yes Yes				
AUDIT:						
15.6	Do the issues net to zero at the department level? (GENR, LBR5)	Yes				
16. SCHEDULE XI (USCR,SCXI) (LAS/PBS Web - see page 110-114 of the LBR Instructions for detailed instructions)		Department Level Responses				
16.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to <i>section 216.023(4) (b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)					
16.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	No, LRPP is due 9/30/15.				
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
16.3	Does the FY 2014-15 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Yes				
16.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Yes				
16.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Yes				
16.6	Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Yes				

		Program or Service (Budget Entity Codes)				
Action		48400600				
16.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Yes				
TIP If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.						
17. MANUALLY PREPARED EXHIBITS & SCHEDULES		Department Level Responses				
17.1	Do exhibits and schedules comply with LBR Instructions (pages 115 through 158 of the LBR Instructions), and are they accurate and complete?	Yes				
17.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Yes				
17.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Yes				
17.4	Does the LBR include a separate IV-B for each IT project over \$1 million (see page 134 of the LBR instructions for exemptions to this rule)? Have all IV-B been emailed to: IT@LASPBS.state.fl.us	Yes Yes				
17.5	Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	Yes				
AUDITS - GENERAL INFORMATION						
TIP Review <i>Section 6: Audits</i> of the LBR Instructions (pages 160-162) for a list of audits and their descriptions.						
TIP Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.						
18. CAPITAL IMPROVEMENTS PROGRAM (CIP)						
18.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Section 1013.60, F.S., outlines the department's responsibility for the legislative capital outlay budget request. The "Notwithstanding the provisions of s. 216.043, the integrated, comprehensive budget request shall include:" is interpreted to mean "in lieu of" the CIP requirements.				
18.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?					
18.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?					
18.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?					
18.5	Are the appropriate counties identified in the narrative?					
18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?					
TIP Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.						
19. FLORIDA FISCAL PORTAL						
19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Yes				



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2016-17

State Board of Education
Schedule I Series

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
Budget Entity:	ADMINISTRATIVE TRUST FUND
LAS/PBS Fund Number:	48800000 - STATE BOARD OF EDUCATION
	2021

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	44,492.04	(A)		44,492.04
ADD: Other Cash (See Instructions)		(B)		-
ADD: Investments	10,409,799.59	(C)		10,409,799.59
ADD: Outstanding Accounts Receivable	1,079,457.69	(D)		1,079,457.69
ADD: _____		(E)		-
Total Cash plus Accounts Receivable	11,533,749.32	(F)	-	11,533,749.32
LESS: Allowances for Uncollectibles	1,962.64	(G)		1,962.64
LESS: Approved "A" Certified Forwards	203,231.25	(H)		203,231.25
Approved "B" Certified Forwards	5,900,576.11	(H)		5,900,576.11
Approved "FCO" Certified Forwards		(H)		-
LESS: Other Accounts Payable (Nonoperating)	996.22	(I)		996.22
LESS: Anticipated Transfer to 48160000/2021	15,588.55	(J)		15,588.55
LESS: Anticipated Transfer to 48180000/2021	29,075.82	(J)		29,075.82
LESS: Anticipated Transfer to 48250500/2021	25,561.50	(J)		25,561.50
Unreserved Fund Balance, 07/01/___	5,356,757.23	(K)	-	5,356,757.23 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
Budget Entity:	FEDERAL GRANTS TRUST FUND
LAS/PBS Fund Number:	48800000 - STATE BOARD OF EDUCATION
	2261

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	1,660,279.18	(A)		1,660,279.18
ADD: Other Cash (See Instructions)		(B)		-
ADD: Investments		(C)		-
ADD: Outstanding Accounts Receivable	4,923.21	(D)		4,923.21
ADD: Anticipated Revenue	16,327,258.51	(E)		16,327,258.51
Total Cash plus Accounts Receivable	17,992,460.90	(F)	-	17,992,460.90
LESS: Allowances for Uncollectibles	743.09	(G)		743.09
LESS: Approved "A" Certified Forwards	1,939,824.05	(H)		1,939,824.05
Approved "B" Certified Forwards	15,837,938.54	(H)		15,837,938.54
Approved "FCO" Certified Forwards		(H)		-
LESS: Other Accounts Payable (Nonoperating)	213,955.22	(I)		213,955.22
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/15	0.00	(K)	-	0.00 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
Budget Entity:	GRANTS & DONATIONS TRUST FUND
LAS/PBS Fund Number:	48800000 STATE BOARD OF EDUCATION
	2339

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	18.00	(A)		18.00
ADD: Other Cash (See Instructions)		(B)		-
ADD: Investments		(C)		-
ADD: Outstanding Accounts Receivable		(D)		-
ADD: _____		(E)		-
Total Cash plus Accounts Receivable	18.00	(F)	-	18.00
LESS: Allowances for Uncollectibles		(G)		-
LESS: Approved "A" Certified Forwards		(H)		-
Approved "B" Certified Forwards		(H)		-
Approved "FCO" Certified Forwards		(H)		-
LESS: Other Accounts Payable (Nonoperating)		(I)		-
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/15	18.00	(K)	-	18.00 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
LAS/PBS Fund Number:	ADMINISTRATIVE TRUST FUND
	2021 BE: 48800000

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15	
Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	11,317,444.56 (A)
Subtract Nonspendable Fund Balance (GLC 56XXX)	(B)
Add/Subtract Statewide Financial Statement (SWFS)Adjustments :	
SWFS Adjustment # and Description	(C)
SWFS Adjustment # and Description	(C)
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(5,900,576.11) (D)
Approved "C" Carry Forward Total (FCO) per LAS/PBS	(D)
A/P not C/F-Operating Categories	10,114.65 (D)
Anticipated Transfer to 48160000/2021	(15,588.55) (D)
Anticipated Transfer to 48180000/2021	(29,075.82) (D)
Anticipated Transfer to 48250500/2021	(25,561.50) (D)
ADJUSTED BEGINNING TRIAL BALANCE:	5,356,757.23 (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	5,356,757.23 (F)
DIFFERENCE:	(0.00) (G)*

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	Budget Period: 2016-2017	
Trust Fund Title:	48 EDUCATION	
LAS/PBS Fund Number:	FEDERAL GRANTS TRUST FUND	
	2261	BE: 48800000

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15_	
Total all GLC's 5XXXX for governmental funds;	<input type="text" value="(489,319.97)"/> (A)
GLC 539XX for proprietary and fiduciary funds	

Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text"/> (B)
---	--------------------------

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	<input type="text"/> (C)
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SWFS Adjustment # and Description	<input type="text"/> (C)
-----------------------------------	--------------------------

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text" value="(15,837,938.54)"/> (D)
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Approved "C" Carry Forward Total (FCO) per LAS/PBS	<input type="text"/> (D)
--	--------------------------

A/P not C/F-Operating Categories	<input type="text"/> (D)
----------------------------------	--------------------------

Anticipated Revenue	<input type="text" value="16,327,258.51"/> (D)
---------------------	--

<input type="text"/> (D)

<input type="text"/> (D)

ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="0.00"/> (E)
--	---------------------------------------

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="0.00"/> (F)
--	---------------------------------------

DIFFERENCE:	<input type="text" value="(0.00)"/> (G)*
--------------------	--

***SHOULD EQUAL ZERO.**

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title: Trust Fund Title: LAS/PBS Fund Number:	Budget Period: 2016-2017 48 EDUCATION <hr/> GRANTS & DONATIONS TRUST FUND <hr/> 2339 - 48800000 <hr/>
---	---

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15	
Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	18.00 (A)
Subtract Nonspendable Fund Balance (GLC 56XXX)	(B)
Add/Subtract Statewide Financial Statement (SWFS)Adjustments :	
SWFS Adjustment # and Description	(C)
SWFS Adjustment # and Description	(C)
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(D)
Approved "C" Carry Forward Total (FCO) per LAS/PBS	(D)
A/P not C/F-Operating Categories	(D)
	(D)
	(D)
	(D)
	(D)
ADJUSTED BEGINNING TRIAL BALANCE:	18.00 (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	18.00 (F)
DIFFERENCE:	0.00 (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE IV-B FOR BUREAU OF EDUCATOR CERTIFICATION CONVERSION PROJECT

For Fiscal Year 2016-17 (Year 4)



August 31, 2015

FLORIDA DEPARTMENT OF EDUCATION

Contents

- I. Schedule IV-B Cover Sheet 2
 - General Guidelines..... 3
 - Documentation Requirements..... 3
- II. Schedule IV-B Business Case – Strategic Needs Assessment 4
 - A. Background and Strategic Needs Assessment 4
 - 1. Business Need 4
 - 2. Business Objectives..... 5
 - B. Baseline Analysis..... 6
 - 1. Current Business Process(es) 6
 - 2. Assumptions and Constraints 7
 - C. Proposed Business Process Requirements 8
 - 1. Proposed Business Process Requirements 8
 - 2. Business Solution Alternatives..... 8
 - 3. Rationale for Selection 8
 - 4. Recommended Business Solution 8
 - D. Functional and Technical Requirements..... 8
- III. Success Criteria 9
- IV. Schedule IV-B Benefits Realization and Cost Benefit Analysis..... 10
 - A. Benefits Realization Table..... 10
 - B. Cost Benefit Analysis (CBA)..... 11
 - 1. The Cost-Benefit Analysis Forms 11
- V. Schedule IV-B Major Project Risk Assessment..... 12
 - A. Risk Assessment Summary..... 12
- VI. Schedule IV-B Technology Planning 12
 - A. Current Information Technology Environment 12
 - 1. Current System 12
 - 2. Information Technology Standards 13
 - B. Current Hardware and/or Software Inventory..... 13
 - C. Proposed Solution Description 13
 - 1. Summary description of proposed system 13
 - 2. Resource and summary level funding requirements for proposed solution (if known) 14
 - D. Capacity Planning (*historical and current trends versus projected requirements*) 14
- VII. Schedule IV-B Project Management Planning 14
- VIII. Appendices 14

I. Schedule IV-B Cover Sheet

Schedule IV-B Cover Sheet and Agency Project Approval	
Agency: Department of Education	Schedule IV-B Submission Date: September 15, 2015
Project Name: Bureau of Educator Certification Conversion	Is this project included in the Agency's LRPP? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
FY 2016-17 LBR Issue Code: 36306C0	FY 2016-17 LBR Issue Title: Information Technology Application
Agency Contact for Schedule IV-B (Name, Phone #, and E-mail address): David LaJeunesse, 850-245-0615, David.LaJeunesse@fldoe.org and David Stokes, 850-245-9326, David.Stokes@fldoe.org	
AGENCY APPROVAL SIGNATURES	
I am submitting the attached Schedule IV-B in support of our legislative budget request. I have reviewed the estimated costs and benefits documented in the Schedule IV-B and believe the proposed solution can be delivered within the estimated time for the estimated costs to achieve the described benefits. I agree with the information in the attached Schedule IV-B.	
Agency Head: Commissioner of Education Printed Name: Pamela Stewart	Date:
Agency Chief Information Officer (or equivalent): Printed Name: David Stokes	Date:
Budget Officer: Printed Name: Amy Hammock	Date:
Planning Officer: Printed Name: David LaJeunesse	Date:
Project Sponsor: Deputy Chancellor for Educator Quality Printed Name: Brian Dassler	Date:
Schedule IV-B Preparers (Name, Phone #, and E-mail address):	
Business Need:	David LaJeunesse, 245-0615, David.LaJeunesse@fldoe.org
Cost Benefit Analysis:	Dawn Creamer, 245-9748, Dawn.Creamer@fldoe.org
Risk Analysis:	Christopher McGrath, 245-0587, Christopher.McGrath@fldoe.org
Technology Planning:	Cindy Walters, 245-0580, Cindy.Walters@fldoe.org
Project Planning:	David LaJeunesse, 245-0615, David.LaJeunesse@fldoe.org

General Guidelines

The Schedule IV-B contains more detailed information on information technology (IT) projects than is included in the D-3A issue narrative submitted with an agency's Legislative Budget Request (LBR). The Schedule IV-B compiles the analyses and data developed by the agency during the initiation and planning phases of the proposed IT project. A Schedule IV-B must be completed for all IT projects when the total cost (all years) of the project is \$1 million or more.

Schedule IV-B is not required for requests to:

- Continue existing hardware and software maintenance agreements,
- Renew existing software licensing agreements, or
- Replace desktop units ("refresh") with new technology that is similar to the technology currently in use.
- Contract only for the completion of a business case or feasibility study for the replacement or remediation of an existing IT system or the development of a new IT system.

Documentation Requirements

The type and complexity of an IT project determines the level of detail an agency should submit for the following documentation requirements:

- Background and Strategic Needs Assessment
- Baseline Analysis
- Proposed Business Process Requirements
- Functional and Technical Requirements
- Success Criteria
- Benefits Realization
- Cost Benefit Analysis
- Major Project Risk Assessment
- Risk Assessment Summary
- Current Information Technology Environment
- Current Hardware/Software Inventory
- Proposed Solution Description
- Project Management Planning

Compliance with s. 216.023(4) (a) 10, F.S. is also required if the total cost for all years of the project is \$10 million or more.

A description of each IV-B component is provided within this general template for the benefit of the Schedule IV-B authors. These descriptions and this guidelines section should be removed prior to the submission of the document.

Sections of the Schedule IV-B may be authored in software applications other than MS Word, such as MS Project and Visio. Submission of these documents in their native file formats is encouraged for proper analysis.

The revised Schedule IV-B includes two required templates, the Cost Benefit Analysis and Major Project Risk Assessment workbooks. For all other components of the Schedule IV-B, agencies should submit their own planning documents and tools to demonstrate their level of readiness to implement the proposed IT project. It is also necessary to assemble all Schedule IV-B components into one PDF file for submission to the Florida Fiscal Portal and to ensure that all personnel can open component files and that no component of the Schedule has been omitted.

Submit all component files of the agency's Schedule IV-B in their native file formats to the Office of Policy and Budget and the Legislature at IT@LASPBS.STATE.FL.US. Reference the D-3A issue code and title in the subject line.

II. Schedule IV-B Business Case – Strategic Needs Assessment

A. Background and Strategic Needs Assessment

Purpose: To clearly articulate the business-related need(s) for the proposed project.

As provided in its Year 1 (FY2013-14) Schedule IV-B for this project, the Department identified the need to modernize the core technology systems that support the business operations for the Bureau of Educator Certification (BEC). Primary to meeting the BEC objectives will be increased automation of numerous business processes supported by the BEC system to further benefit the teachers, students, and the taxpayers of the State of Florida. With these enhancements in the coming years, the BEC will realize its maximum potential to provide quality evaluation for applicant certifications with minimal human intervention.

1. Business Need

The Bureau of Educator Certification (BEC) core systems infrastructure comprises heterogeneous vendor platforms and a mix of technologies which are either outdated or have discontinued product support by the vendors. As a result, the outdated software platforms have become increasingly non-compatible with current technology releases with which it must interact. The “Needs Analysis” compiled for Year 1 of this project (submitted February 2013) demonstrates that the maintenance of these applications has become very expensive and that it is no longer “cost efficient” to keep existing systems without essential upgrades. For example, as Microsoft Operating Systems are upgraded beyond those deployed in the BEC systems, the availability of continued support by Microsoft diminishes, endangering the continued use of mission-critical applications by the BEC and its clients.

It is extremely critical to maintain and enhance the BEC systems to support the ongoing business operations. Even though currently in working condition and may be within an acceptable level of performance to users, BEC applications have entered a phase of high risk and the end of the useable shelf-life. Application systems require routine upgrades and patches applied to enforce information security and other industry compliance. This critical maintenance function has become extremely difficult since many releases are no longer compatible with the antiquated platforms in the BEC systems. To keep up with ongoing changes in business rules, it is very difficult and expensive to locate, procure, and maintain the development skill sets for these older/outdated technologies. Any further changes in the applications pose an extreme risk of making these application systems vulnerable or causing irreparable system failures. As vendors continuously upgrade hardware and system software, the BEC applications are subject to experience increasingly degraded performance.

BEC systems must maintain compliance with agency IT security guidelines and other industry standards, such as Payment Card Industry (PCI) Data Security Standards (DSS) and Criminal Justice Information Security (CJIS). The state of the current BEC architecture (hardware and software) makes it extremely difficult, if not impossible, to remain in compliance with all of these information security policies and standards. The cost to meet compliance requirements is estimated to exceed the investments necessary to upgrade BEC systems to the current levels of supported technologies.

2. Business Objectives

BEC General Project Objectives (Remaining):

- Convert current paper-based document templates (other than Educator Certificates) with manual postal service distribution to employ processing system supports for paperless distribution of all official correspondence.
- Provide more efficient internal systems for processing applications and credentials to transform them into electronic format through conversion of the current BEC Records client modules from Visual Basic 6.0 to deploy supportable, web-based client using current FDOE standard (C#.Net).
- Provide more efficient internal systems for evaluating credentials, issuing certificates, and maintaining evidence of academic preparation through conversion of the current BEC Evaluations client modules from Visual Basic 6.0 to deploy supportable, web-based client using current FDOE standard (C#.Net).
- Enhance the quality and usability of partnership technology systems to provide necessary supports for district certification partners and other education partners through conversion of the current BEC Partnership Access & Services System (BEC-PASS) from classic ASP to the FDOE standard (C#.Net).
- Enhance integration between Evaluation and Contact Center applications for more efficient certification file review and contact documentation. (Refer to DOE Telephony LBR 2015-16)
- Enhance workflow management to ensure improved compliance with key performance expectations through conversion of outdated databases, jobs, and client packages to FDOE standards.
- Ensure operational continuity and compliance with records retention requirements by assessing the most cost-effective solution for BEC document management.
- Enhance quality and usability of public access systems and bridge the gap to enable electronic submission of all applications for certification through redevelopment of the Online Application for Educator Certification.
- Implement web-based BEC administration applications for integrated, business-level system maintenance functions and real-time, adaptable operational reporting.
- Implement a comprehensive, web-based knowledge management resource to support a coordinated training program to support both internal BEC staff and external certification constituents. (BEC and external constituents other than School District Partners)
- Implement scalable and flexible technology systems that provide efficient and cost-effective long-term sustainability ensuring optimal operational continuity.
- Implement interoperability enhancements with agency partners to optimize use of technology resources to support the quality of instructional and administrative personnel and to maximize responsiveness to internal and external stakeholders.

BEC Required Operational Objectives:

- Ensure compliance with statutory obligations for timeliness of deficiency notifications and eligibility determinations upon receipt and review of licensing applications pursuant to s. 1012.56(1), F.S. and s. 120.60, F.S.
- Ensure compliance with performance expectations in the Long Range Program Plan and Strategic Plan established to support the agency's mission and goals pursuant to s. 1000.03, F.S. and s. 1008.31, F.S.

- Ensure maintenance of electronic database of personnel records of each person to whom a certificate is issued pursuant to s. 1012.56(15), F.S.
- Maintain or improve performance ratings on objective statistical measures used to routinely monitor and evaluate ongoing program performance and accountability.
- Ensure adequate fee collections with sufficient revenues to efficiently implement the provisions of law with respect to certification of school personnel and disburse payments for expenses incurred by the Education Practices Commission pursuant to s. 1012.59, F.S.
- Maintain or improve efficiency of services provided by the BEC to support the responsibilities for educator certification actions delegated to district school boards pursuant to s. 1012.285, F.S. and s. 1012.586, F.S.
- Maintain or improve efficiency of services provided by the BEC directly to its stakeholders and clients to ensure the employment of qualified instructional and administrative personnel in positions for which certificates are required pursuant to s. 1012.55, F.S.
- Maintain or improve efficiency of information services provided by the BEC related to certification procedures pursuant to s. 1012.05(2)(h), F.S.
- Maintain or improve efficiency of employment screening tools provided by the BEC to authorized school organizations pursuant to s. 1001.10(5), F.S. and s. 1002.421(2) & (4), F.S.
- Maintain an efficient relationship with Child Support Enforcement to provide records of all certified educators pursuant to s. 1012.56(1), F.S. and 1012.21(3), F.S.
- Maintain an efficient level of collaboration with other states and territories regarding interstate cooperation and reciprocity for educational personnel pursuant to s. 1012.99, F.S. and s. 1012.991, F.S.
- Provide adequate and ongoing training regarding certification eligibility requirements to school district staff and teacher preparation program ombudsmen pursuant to s. 1004.04, F.S., 1004.485, F.S. and s. 1012.586, F.S.
- Implement mechanisms to effectively evaluate quality of customer services provided by the BEC to substantiate and continuously improve quality and efficiency pursuant to s. 1008.31, F.S.
- Implement mechanisms to streamline the fingerprint background screening process to accommodate all Florida certification applicants through expanded use of Live Capture alternatives authorized by the Florida Department of Law Enforcement.

NOTE: For IT projects with total cost in excess of \$10 million, the business objectives described in this section must be consistent with existing or proposed substantive policy required in s. 216.023(4) (a) 10, F.S.

B. Baseline Analysis

Purpose: To establish a basis for understanding the business processes, stakeholder groups, and current technologies that will be affected by the project and the level of business transformation that will be required for the project to be successful.

1. Current Business Process(es)

The BEC compiled and provided the Bureau of Educator Certification Needs Analysis in February 2013, in support of its Year 1 (FY2013-14) Schedule IV-B for this project. Please refer to this original analysis document for evidence of business processes prior to project initiation.

Project objectives completed and/or resolved since project initiation:

- Convert BEC primary database from IBM UDB platform to Microsoft SQL Server to eliminate heterogeneous database platforms and align database for more efficient enterprise support and maintenance.
- Convert current paper-based document templates with manual postal service distribution to employ processing system supports for paperless distribution of all official correspondence. (Completed for Educator Certificates)
- Convert current static report templates generated via outdated software to employ dynamic, database-driven reports via electronic generation.
- Expand opportunities for direct, electronic acceptance of official academic postsecondary transcripts. (Expanded for Viable Providers)
- Implement a comprehensive, web-based knowledge management resource to support a coordinated training program to support both internal BEC staff and external certification constituents. (Completed for School District Partners)

Additional activities completed for increased legacy system stabilization:

- Implementation of MS SQL Server Reporting Services for system statistical reporting and dynamic generation of Educator's Certificates
- Migration of primary legacy systems from physical to virtual platform servers hosted at the NWRDC Shared Resource Center
- Upgrade of legacy system applications to supported platforms based on advanced server operating systems for compliance with technology infrastructure and security standards
- Implementation of Team Foundation Server 2013 for project development, monitoring and reporting
- Migration of BEC client workstations from Windows XP to Windows 7
- Documentation of current legacy and future state system business requirements
- Established direct maintenance and support relationship with IBM, Inc. for IBM FileNet software within BEC Imaging System

NOTE: If an agency has completed a workflow analysis, include through file insertion or attachment the analyses documentation developed and completed by the agency.

2. Assumptions and Constraints

- Staff with advanced skills necessary will be available.
- Funding levels will be sufficient.
- Current environment will remain stable and not impact staff availability needed for conversion.
- Build out of the DOE Legacy Server Environment to the Enterprise Computing Solution continues on schedule.
- FDOE Primary Data Center at Northwest Regional Data Center (NWRDC) can accommodate any special infrastructure requirements.
- Interoperability with the BEC Imaging System must be ensured irrespective of maintaining the current platform or migrating to alternate platform.
- Interoperability with the BEC Telephony Systems must be maintained.

- Interoperability with required internal agency or interagency source systems must be ensured (e.g. Staff Information System, Florida Teacher Certification Examinations systems, ICMS for Professional Practices Services, Education Data Warehouse 2.0, FDLE Criminal History Records, DOR Child Support Enforcement, SPEEDE Transcript system, NASDTEC Clearinghouse).
- Databases, servers, and applications must meet Criminal Justice Information Services (“CJIS”) Security Policy Version 5.2.
- To meet future requirements, all software applications and systems must be maintained at an efficient level.

C. Proposed Business Process Requirements

Purpose: To establish a basis for understanding what business process requirements the proposed solution must meet in order to select an appropriate solution for the project.

Please refer to various sections within the BEC Needs Analysis document provided in February 2013 in support of the Year 1 (FY2013-14) Schedule IV-B for this project.

1. Proposed Business Process Requirements

2. Business Solution Alternatives

Based on internal project assessment, the agency conducted additional efforts to investigate any viable solution alternatives. This investigation failed to discover any viable Cloud-based or Managed Services options capable of meeting the project objectives. The investigation, however, did identify one Commercial-Off-The-Shelf (COTS) System with experience in the educator licensing sector and the potential capabilities to meet project objectives. The team is conducting thorough research and evaluation activities including, product demonstration, documentation review, existing implementations, and reference verifications to determine if this COTS solution is robust enough to meet project objectives and essential BEC requirements.

3. Rationale for Selection

4. Recommended Business Solution

The Department’s executive leadership team has approved the current project approach to submit this LBR for extension of the project timeline for one additional year into fiscal year 2016-17. As the principal choice point under the current approach, the project leadership continues to actively pursue its assessment of the COTS solution with a recommendation anticipated during the final quarter of calendar year 2015.

NOTE: For IT projects with total cost in excess of \$10 million, the project scope described in this section must be consistent with existing or proposed substantive policy required in s. 216.023(4) (a) 10, F.S.

D. Functional and Technical Requirements

Purpose: To identify the functional and technical system requirements that must be met by the project.

Include through file insertion or attachment the functional and technical requirements analyses documentation developed and completed by the agency.

III. Success Criteria

Purpose: To identify the critical results, both outputs and outcomes, that must be realized for the project to be considered a success.

Please refer to the Critical Success Factors and Downtime Tracking sections outlined in the BEC Needs Analysis document provided in February 2013 in support of the Year 1 (FY2013-14) Schedule IV-B for this project.

Description of Strategic Goals

The goal-setting process builds from the operational objectives to establish targets that reflect the bureau's core mission followed with proper prioritization. The BEC leadership team identified the following goals as strategic priorities for implementation.

1. Build on strength at providing professional, accurate, and thorough official certification advisement (99% accuracy) by applying this specialty via all communication channels to achieve increased credibility through improved services to all customers.
 - Minimize summer peak volumes, promptly eliminate backlogs, and maintain high-performance processing goals and targets.
 - Implement mechanisms to effectively evaluate quality of services provided directly to customers by the BEC to substantiate and continuously improve quality and efficiency.
2. Employ processing system supports for paperless distribution of all official certification correspondence, minimizing costs for generation, preparation, and dissemination via paper intensive processes.
 - Distribute Email Notifications upon Issuance of Educator's Certificates
 - Distribute Email Notifications of Application Deficiencies
 - Distribute Email Notifications of Eligibility Determinations
3. Implement scalable and flexible technology systems that provide efficient and cost-effective long-term sustainability ensuring optimal operational continuity.
 - Upgrade and enhance the primary BEC technology systems (i.e. BEC-PASS, Evaluations, Records) to support ongoing business operations and ensure compliance with agency information security guidelines and other applicable industry standards.
 - Bridge the current gap (15%) to enable electronic receipt of all certification applications, including applicants with foreign academic training, applicants with multiple certificate types, and applicants using alternate sources for payment of application fees.
4. Implement a comprehensive knowledge management resource to assimilate adopted policies, procedures, training and technical assistance documentation to support a coordinated training program for all certification constituents.
 - Evaluations Lesson Portal
 - Certificate Reciprocity Portal
 - Florida Educator Certification Training (FL-ECT) Portal
5. Promote approved program acceptance or reasonable revisions to overly prescriptive specialization requirements to mitigate need for manual course-by-course analysis to evaluate certification eligibility.
 - Educational Leadership by program only
 - Professional Preparation by program only

- Acceptable degree or FLSAE for bachelor’s degree subject areas
6. Continue improvements in the rigor of Florida certification examinations and maximize return on investment in continued exam development and administration, especially for low-incidence, low-yield examination forms.
 - Evaluate standardized national or international exams to assess areas for which Florida has not developed an examination (Chapter 2014-32).
 - Collapse complementary subject areas to eliminate low-incidence examinations (e.g. Journalism, Speech).
 7. Expand opportunities for direct, electronic acceptance of official academic postsecondary transcripts through cost-effective connectivity with trustworthy networks for educational data exchange.
 8. Invest in more effective collaborations between certification and teacher preparation program approval and implementation in Florida institutions.
 - Integrate to validate state-approved programs in Florida institutions
 - Integrate to validate state-approved district add-on endorsement programs
 9. Implement interoperability enhancements with agency partners to optimize use of technology resources to support the quality of instructional and administrative personnel and to maximize responsiveness to internal and external stakeholders.
 - Integrate to validate National Board Certified Teacher (NBCT) records
 - Integrate for automated referral of applicant cases for investigation by Professional Practices Services
 - Integrate for automated delivery of disciplinary actions against Educator’s Certificates ordered by the Education Practices Commission
 - Integrate for automated retrieval of disciplinary actions against Educator’s Certificates reported by other licensing authorities
 10. Promote revisions to certification renewal process to emphasize continuing professional development to improve educator effectiveness as well as use of technology to enhance student learning.

IV. Schedule IV-B Benefits Realization and Cost Benefit Analysis

A. Benefits Realization Table

Purpose: To calculate and declare the tangible benefits compared to the total investment of resources needed to support the proposed IT project.

For each tangible benefit, identify the recipient of the benefit, how and when it is realized, how the realization will be measured, and how the benefit will be measured to include estimates of tangible benefit amounts.

BENEFITS REALIZATION TABLE					
#	Description of Benefit	Who receives the benefit?	How is benefit realized?	How is the realization of the benefit measured?	Realization Date (MM/YY)
1	Eliminate IBM UDB support	DOE	Migrate UDB database to SQL Server	Reduction in allocation	09/2014

SCHEDULE IV-B FOR BUREAU OF EDUCATOR CERTIFICATION CONVERSION PROJECT

2	Optimize or eliminate IBM FileNet support	DOE	Optimize use of system features or migrate to alternative document management system	Reduction in allocation	06/2016
3	Reduction in number of servers hosted at DOE Shared Resource Center (NWRDC)	DOE	Migrate from physical to virtual and consolidate applications	Reduction in number of servers hosted at NWRDC	06/2017

B. Cost Benefit Analysis (CBA)

Purpose: To provide a comprehensive financial prospectus specifying the project’s tangible benefits, funding requirements, and proposed source(s) of funding.

1. The Cost-Benefit Analysis Forms

The chart below summarizes the required CBA Forms which are included as Appendix A on the Florida Fiscal Portal and must be completed and submitted with the Schedule IV-B.

Cost Benefit Analysis	
Form	Description of Data Captured
CBA Form 1 - Net Tangible Benefits	<p>Agency Program Cost Elements: Existing program operational costs versus the expected program operational costs resulting from this project. The agency needs to identify the expected changes in operational costs for the program(s) that will be impacted by the proposed project.</p> <p>Tangible Benefits: Estimates for tangible benefits resulting from implementation of the proposed IT project, which correspond to the benefits identified in the Benefits Realization Table. These estimates appear in the year the benefits will be realized.</p>
CBA Form 2 - Project Cost Analysis	<p>Baseline Project Budget: Estimated project costs.</p> <p>Project Funding Sources: Identifies the planned sources of project funds, e.g., General Revenue, Trust Fund, Grants.</p> <p>Characterization of Project Cost Estimate.</p>
CBA Form 3 - Project Investment Summary	<p>Investment Summary Calculations: Summarizes total project costs and net tangible benefits and automatically calculates:</p> <ul style="list-style-type: none"> • Return on Investment • Payback Period • Breakeven Fiscal Year • Net Present Value • Internal Rate of Return

V. Schedule IV-B Major Project Risk Assessment

Purpose: To provide an initial high-level assessment of overall risk incurred by the project to enable appropriate risk mitigation and oversight and to improve the likelihood of project success. The risk assessment summary identifies the overall level of risk associated with the project and provides an assessment of the project's alignment with business objectives.

NOTE: All multi-year projects must update the Risk Assessment Component of the Schedule IV-B along with any other components that have been changed from the original Feasibility Study.

The Risk Assessment Tool and Risk Assessment Summary are included in Appendix B on the Florida Fiscal Portal and must be completed and submitted with the agency's Schedule IV-B.

A. Risk Assessment Summary

Appendix B on the Florida Fiscal Portal includes the Risk Assessment Summary. After answering the questions on the Risk Assessment Tool, the Risk Assessment Summary is automatically populated.

VI. Schedule IV-B Technology Planning

Purpose: To ensure there is close alignment with the business and functional requirements and the selected technology.

Please refer to the Critical Success Factors and Downtime Tracking sections outlined in the BEC Needs Analysis document provided in February 2013 in support of the Year 1 (FY2013-14) Schedule IV-B for this project.

A. Current Information Technology Environment

1. Current System

Please refer to the Current State description and to Figure 4 of the BEC Needs Analysis document provided in February 2013 in support of the Year 1 (FY2013-14) Schedule IV-B for this project. Appendix C provides additional documentation regarding Current System Architecture, Server and Software Inventory.

a. Description of current system

Project objectives completed and/or resolved since Year 1 (FY2013-14) project initiation:

- Convert BEC primary database from IBM UDB platform to Microsoft SQL Server to eliminate heterogeneous database platforms and align database for more efficient enterprise support and maintenance.
- Convert current paper-based document templates with manual postal service distribution to employ processing system supports for paperless distribution of all official correspondence. (Completed for Educator Certificates)
- Convert current static report templates generated via outdated software to employ dynamic, database-driven reports via electronic generation.
- Expand opportunities for direct, electronic acceptance of official academic postsecondary transcripts. (Expanded for Viable Providers)
- Implement a comprehensive, web-based knowledge management resource to support a

coordinated training program to support both internal BEC staff and external certification constituents. (Completed for School District Partners)

Additional activities completed for increased legacy system stabilization:

- Implementation of MS SQL Server Reporting Services for system statistical reporting and dynamic generation of Educator’s Certificates
- Migration of primary legacy systems from physical to virtual platform servers hosted at the NWRDC Shared Resource Center
- Upgrade of legacy system applications to supported platforms based on advanced server operating systems for compliance with technology infrastructure and security standards
- Implementation of Team Foundation Server 2013 for project development, monitoring and reporting
- Migration of BEC client workstations from Windows XP to Windows 7
- Documentation of current legacy and future state system business requirements
- Established direct maintenance and support relationship with IBM, Inc. for IBM FileNet software within BEC Imaging System

b. Current system resource requirements

c. Current system performance

2. Information Technology Standards

- ❖ BEC systems are required to be in compliance with Payment Card Industry (PCI) Data Security Standards (DSS).
- ❖ BEC systems are required to be in compliance with Criminal Justice Information Services (“CJIS”) Security Policy Version 5.2.

B. Current Hardware and/or Software Inventory

NOTE: Current customers of the state data center would obtain this information from the data center.

Please refer to Appendix C for the Current System Architecture and Software Inventory.

C. Proposed Solution Description

1. Summary description of proposed system

The Department’s executive leadership team has approved the current project approach to submit this LBR for extension of the project timeline for one additional year into fiscal year 2016-17. As the principal choice point under the current approach, the project leadership continues to actively pursue its assessment of the COTS solution with a recommendation anticipated during the final quarter of calendar year 2015.

2. Resource and summary level funding requirements for proposed solution (if known)

The current funding estimates represent continuation of base-level recurring allocations for extension of the project into Year 4 (FY2016-17). In anticipation of this potential extension, project leadership refined its cost plans during Year 2 (FY2014-15) to allow only essential expenditures for activities that add value to the current legacy system and/or provide new functionality to sustain BEC business operations throughout the conversion project cycle. Due to these tight resource controls, Year 1 and Year 2 total project expenditures amounted to approximately \$1.95 million less than originally authorized. Once the executive leadership team has reviewed and approved the final project approach, the Department will be better able to estimate resource and funding requirements.

D. Capacity Planning

(historical and current trends versus projected requirements)

Please refer to the Technology Planning Component, Section C, of the Schedule IV-B document provided in February 2013 in support of the Year 1 (FY2013-14) Schedule IV-B for this project.

VII. Schedule IV-B Project Management Planning

Purpose: To require the agency to provide evidence of its thorough project planning and provide the tools the agency will use to carry out and manage the proposed project. The level of detail must be appropriate for the project's scope and complexity.

Include through file insertion or attachment the agency's project management plan and any associated planning tools/documents.

NOTE: For IT projects with total cost in excess of \$10 million, the project scope, business objectives, and timelines described in this section must be consistent with existing or proposed substantive policy required in s. 216.023(4) (a) 10, F.S.

VIII. Appendices

Number and include all required spreadsheets along with any other tools, diagrams, charts, etc. chosen to accompany and support the narrative data provided by the agency within the Schedule IV-B.

Appendix A – Benefits Realization and Cost Benefit Analysis

Appendix B – Risk Assessment, Risk Management Plan, and Risk Registry Database

Appendix C – Current System Architecture, Server and Software Inventory

Appendix D – Project Schedule Overview and Work Breakdown Structure

Appendix E – Project Management Plan

CBAForm 1 - Net Tangible Benefits

Agency	Department of Education	Project	Certification Conversion
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Net Tangible Benefits - Operational Cost Changes (Costs of Current Operations versus Proposed Operations as a Result of the Project) and Additional Tangible Benefits -- CBAForm 1A															
Agency (Operations Only -- No Project Costs)	FY 2016-17			FY 2017-18			FY 2018-19			FY 2019-20			FY 2020-21		
	(a)	(b)	(c) = (a)+(b)	(a)	(b)	(c) = (a) + (b)	(a)	(b)	(c) = (a) + (b)	(a)	(b)	(c) = (a) + (b)	(a)	(b)	(c) = (a) + (b)
	Existing Program Costs	Operational Cost Change	New Program Costs resulting from Proposed Project	Existing Program Costs	Operational Cost Change	New Program Costs resulting from Proposed Project	Existing Program Costs	Operational Cost Change	New Program Costs resulting from Proposed Project	Existing Program Costs	Operational Cost Change	New Program Costs resulting from Proposed Project	Existing Program Costs	Operational Cost Change	New Program Costs resulting from Proposed Project
A. Personnel -- Total FTE Costs (Salaries & Benefits)	\$2,246,667	\$0	\$2,246,667	\$2,246,667	(\$1,623,872)	\$622,795	\$622,795	\$0	\$622,795	\$622,795	\$0	\$622,795	\$622,795	\$0	\$622,795
A.b Total FTE	15.25	0.00	15.25	15.25	(9.25)	6.00	6.00	0.00	6.00	6.00	0.00	6.00	6.00	0.00	6.00
A-1.a. State FTEs (Salaries & Benefits)	\$372,795	\$0	\$372,795	\$372,795	\$0	\$372,795	\$372,795	\$0	\$372,795	\$372,795	\$0	\$372,795	\$372,795	\$0	\$372,795
A-1.b. State FTEs (# FTEs)	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00
A-2.a. OPS FTEs (Salaries)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A-2.b. OPS FTEs (# FTEs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A-3.a. Staff Augmentation (Contract Cost)	\$1,873,872	\$0	\$1,873,872	\$1,873,872	(\$1,623,872)	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
A-3.b. Staff Augmentation (# of Contract FTEs)	11.25	0.00	11.25	11.25	(9.25)	2.00	2.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	2.00
B. Data Processing -- Costs	\$305,000	\$0	\$305,000	\$305,000	(\$196,000)	\$109,000	\$109,000	\$0	\$109,000	\$109,000	\$0	\$109,000	\$109,000	\$0	\$109,000
B-1. Hardware	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B-2. Software	\$70,000	\$0	\$70,000	\$70,000	(\$70,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B-3. Other Document Imaging System	\$235,000	\$0	\$235,000	\$235,000	(\$126,000)	\$109,000	\$109,000	\$0	\$109,000	\$109,000	\$0	\$109,000	\$109,000	\$0	\$109,000
C. External Service Provider -- Costs	\$280,402	\$0	\$280,402	\$280,402	\$63,456	\$343,858	\$343,858	\$0	\$343,858	\$343,858	\$0	\$343,858	\$343,858	\$0	\$343,858
C-1. Consultant Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C-2. Maintenance & Support Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C-3. Network / Hosting Services	\$71,544	\$0	\$71,544	\$71,544	\$63,456	\$135,000	\$135,000	\$0	\$135,000	\$135,000	\$0	\$135,000	\$135,000	\$0	\$135,000
C-4. Data Communications Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C-5. Other OTIS Cost recovery of IT	\$208,858	\$0	\$208,858	\$208,858	\$0	\$208,858	\$208,858	\$0	\$208,858	\$208,858	\$0	\$208,858	\$208,858	\$0	\$208,858
D. Plant & Facility -- Costs (including PDC services)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Others -- Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E-1. Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E-2. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E-3. Other Specify	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total of Operational Costs (Rows A through E)	\$2,832,069	\$0	\$2,832,069	\$2,832,069	(\$1,756,416)	\$1,075,653	\$1,075,653	\$0	\$1,075,653	\$1,075,653	\$0	\$1,075,653	\$1,075,653	\$0	\$1,075,653
F. Additional Tangible Benefits:															
F-1. Specify		\$0			\$0			\$0			\$0			\$0	
F-2. Specify		\$0			\$0			\$0			\$0			\$0	
F-3. Specify		\$0			\$0			\$0			\$0			\$0	
Total Net Tangible Benefits:		\$0			\$1,756,416			\$0			\$0			\$0	

CHARACTERIZATION OF PROJECT BENEFIT ESTIMATE -- CBAForm 1B			
Choose Type		Estimate Confidence	Enter % (+/-)
Detailed/Rigorous	<input type="checkbox"/>	Confidence Level	
Order of Magnitude	<input type="checkbox"/>	Confidence Level	
Placeholder	<input checked="" type="checkbox"/>	Confidence Level	80%

A	B		C	D	E	F		G	H	I	J	K	L	M	N	O	P	Q	R	S	T	
1	Department of Education	Bureau of Educator Certification Conversion		CBA Form 2A Baseline Project Budget																		
2	Costs entered into each row are mutually exclusive. Insert rows for detail and modify appropriation categories as necessary, but do not remove any of the provided project cost elements. Reference vendor quotes in the Item Description where applicable. Include only one-time project costs in this table. Include any recurring costs in CBA Form 1A.			FY2016-17			FY2017-18			FY2018-19			FY2019-20			FY2020-21			TOTAL			
3				\$ -			\$ 1,873,872			\$ -			\$ -			\$ -			\$ 1,873,872			
4	Item Description (remove guidelines and annotate entries here)	Project Cost Element	Appropriation Category	Current & Previous Years Project- Related Cost	YR 1 #	YR 1 LBR	YR 1 Base Budget	YR 2 #	YR 2 LBR	YR 2 Base Budget	YR 3 #	YR 3 LBR	YR 3 Base Budget	YR 4 #	YR 4 LBR	YR 4 Base Budget	YR 5 #	YR 5 LBR	YR 5 Base Budget	TOTAL		
5	Costs for all state employees working on the project.	FTE	S&B	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	\$ -	\$ -	\$ -
6	Costs for all OPS employees working on the project.	OPS	OPS	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	\$ -	\$ -	
7	Staffing costs for personnel using Time & Expense.	Staff Augmentation	Contracted Services	\$ -	1.25	\$ 130,104	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	\$ -	\$ 130,104	
8	Project management personnel and related deliverables.	Project Management	Contracted Services	\$ -	9.00	\$ 1,528,488	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	\$ -	\$ 1,528,488	
9	Project oversight (IV&V) personnel and related deliverables.	Project Oversight	Contracted Services	\$ -	1.00	\$ 215,280	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	\$ -	\$ 215,280	
10	Staffing costs for all professional services not included in other categories.	Consultants/Contractors	Contracted Services	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	\$ -	\$ -	
11	Separate requirements analysis and feasibility study procurements.	Project Planning/Analysis	Contracted Services	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
12	Hardware purchases not included in Primary Data Center services.	Hardware	OCO	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
13	Commercial software purchases and licensing costs.	Commercial Software	Contracted Services	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
14	Professional services with fixed-price costs (i.e. software development, installation, project documentation)	Project Deliverables	Contracted Services	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
15	All first-time training costs associated with the project.	Training	Contracted Services	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
16	Include the quote received from the state data center for project equipment and services. Only include one-time project costs in this row. Recurring, project-related data center costs are included in CBA Form 1A.	Data Center Services - One Time Costs	Data Center Category	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
17	Other contracted services not included in other categories.	Other Services	Contracted Services	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
18	Include costs for non-state data center equipment required by the project and the proposed solution (insert additional rows as needed for detail)	Equipment	Expense	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
19	Include costs associated with leasing space for project personnel.	Leased Space	Expense	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
20	Other project expenses not included in other categories.	Other Expenses	Expense	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
21	Total			\$ -	11.25	\$ 1,873,872	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	0.00	\$ -	\$ -	\$ -	\$ 1,873,872	

CBAForm 2 - Project Cost Analysis

	Agency <u>Department of Education</u>	Project <u>Bureau of Educator Certification Conversion</u>
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PROJECT COST SUMMARY	PROJECT COST SUMMARY (from CBAForm 2A)					TOTAL
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
TOTAL PROJECT COSTS (*)	\$1,873,872	\$0	\$0	\$0	\$0	\$1,873,872
CUMULATIVE PROJECT COSTS <i>(includes Current & Previous Years' Project-Related Costs)</i>	\$1,873,872	\$1,873,872	\$1,873,872	\$1,873,872	\$1,873,872	
Total Costs are carried forward to CBAForm3 Project Investment Summary worksheet.						

PROJECT FUNDING SOURCES	PROJECT FUNDING SOURCES - CBAForm 2B					TOTAL
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Trust Fund	\$1,873,872	\$0	\$0	\$0	\$0	\$1,873,872
Federal Match <input type="checkbox"/>	\$0	\$0	\$0	\$0	\$0	\$0
Grants <input type="checkbox"/>	\$0	\$0	\$0	\$0	\$0	\$0
Other <input type="checkbox"/> Specify	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL INVESTMENT	\$1,873,872	\$0	\$0	\$0	\$0	\$1,873,872
CUMULATIVE INVESTMENT	\$1,873,872	\$1,873,872	\$1,873,872	\$1,873,872	\$1,873,872	

Characterization of Project Cost Estimate - CBAForm 2C			
Choose Type	Estimate Confidence	Enter % (+/-)	
Detailed/Rigorous	Confidence Level		
Order of Magnitude	Confidence Level		
Placeholder	Confidence Level	80%	

CBAForm 3 - Project Investment Summary

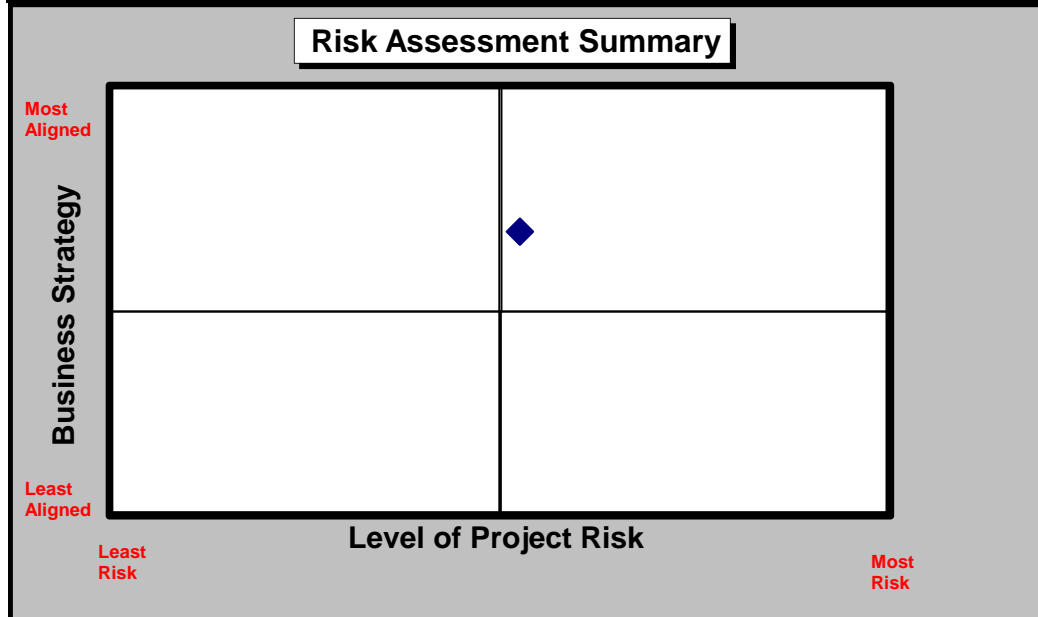
Agency	<u>Department of Education</u>	Project	<u>Bureau of Educator Certification Conversion</u>
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<i>COST BENEFIT ANALYSIS -- CBAForm 3A</i>						
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	TOTAL FOR ALL YEARS
Project Cost	\$1,873,872	\$0	\$0	\$0	\$0	\$1,873,872
Net Tangible Benefits	\$0	\$1,756,416	\$0	\$0	\$0	\$1,756,416
Return on Investment	(\$1,873,872)	\$1,756,416	\$0	\$0	\$0	(\$117,456)
Year to Year Change in Program Staffing	0	(9)	0	0	0	

<i>RETURN ON INVESTMENT ANALYSIS -- CBAForm 3B</i>		
Payback Period (years)	NO PAYBACK	Payback Period is the time required to recover the investment costs of the project.
Breakeven Fiscal Year	NO PAYBACK	Fiscal Year during which the project's investment costs are recovered.
Net Present Value (NPV)	(\$152,313)	NPV is the present-day value of the project's benefits less costs over the project's lifecycle.
Internal Rate of Return (IRR)	-6.27%	IRR is the project's rate of return.

<i>Investment Interest Earning Yield -- CBAForm 3C</i>					
Fiscal Year	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Cost of Capital	1.94%	2.07%	3.18%	4.32%	4.85%

Project	<i>Bureau of Educator Certification Conversion Project</i>	
Agency	<i>Department of Education</i>	
FY 2016-17 LBR Issue Code:	FY 2016-17 LBR Issue Title:	
<i>36303C0</i>	<i>Information Technology Application</i>	
Risk Assessment Contact Info (Name, Phone #, and E-mail Address):		
<i>David LaJeunesse, 850-245-0615, David.LaJeunesse@fldoe.org</i>		
Executive Sponsor	<i>Brian Dassler</i>	
Project Manager	<i>Christopher McGrath, PMP</i>	
Prepared By	<i>David LaJeunesse</i>	<i>8/17/2015</i>



Project Risk Area Breakdown	
Risk Assessment Areas	Risk Exposure
Strategic Assessment	HIGH
Technology Exposure Assessment	MEDIUM
Organizational Change Management Assessment	MEDIUM
Communication Assessment	MEDIUM
Fiscal Assessment	MEDIUM
Project Organization Assessment	MEDIUM
Project Management Assessment	LOW
Project Complexity Assessment	MEDIUM
Overall Project Risk	HIGH

Agency: Department of Education

Project: Bureau of Educator Certification Conversion Project

Section 1 -- Strategic Area			
#	Criteria	Values	Answer
1.01	Are project objectives clearly aligned with the agency's legal mission?	0% to 40% -- Few or no objectives aligned	41% to 80% -- Some objectives aligned
		41% to 80% -- Some objectives aligned	
		81% to 100% -- All or nearly all objectives aligned	
1.02	Are project objectives clearly documented and understood by all stakeholder groups?	Not documented or agreed to by stakeholders	Informal agreement by stakeholders
		Informal agreement by stakeholders	
		Documented with sign-off by stakeholders	
1.03	Are the project sponsor, senior management, and other executive stakeholders actively involved in meetings for the review and success of the project?	Not or rarely involved	Project charter signed by executive sponsor and executive team actively engaged in steering committee meetings
		Most regularly attend executive steering committee meetings	
		Project charter signed by executive sponsor and executive team actively engaged in steering committee meetings	
1.04	Has the agency documented its vision for how changes to the proposed technology will improve its business processes?	Vision is not documented	Vision is completely documented
		Vision is partially documented	
		Vision is completely documented	
1.05	Have all project business/program area requirements, assumptions, constraints, and priorities been defined and documented?	0% to 40% -- Few or none defined and documented	41% to 80% -- Some defined and documented
		41% to 80% -- Some defined and documented	
		81% to 100% -- All or nearly all defined and documented	
1.06	Are all needed changes in law, rule, or policy identified and documented?	No changes needed	Legislation or proposed rule change is drafted
		Changes unknown	
		Changes are identified in concept only	
		Changes are identified and documented	
		Legislation or proposed rule change is drafted	
1.07	Are any project phase or milestone completion dates fixed by outside factors, e.g., state or federal law or funding restrictions?	Few or none	Few or none
		Some	
		All or nearly all	
1.08	What is the external (e.g. public) visibility of the proposed system or project?	Minimal or no external use or visibility	Extensive external use or visibility
		Moderate external use or visibility	
		Extensive external use or visibility	
1.09	What is the internal (e.g. state agency) visibility of the proposed system or project?	Multiple agency or state enterprise visibility	Multiple agency or state enterprise visibility
		Single agency-wide use or visibility	
		Use or visibility at division and/or bureau level only	
1.10	Is this a multi-year project?	Greater than 5 years	Between 3 and 5 years
		Between 3 and 5 years	
		Between 1 and 3 years	
		1 year or less	

Agency: Department of Education

Project: Bureau of Educator Certification Conversion Project

Section 2 -- Technology Area			
#	Criteria	Values	Answer
2.01	Does the agency have experience working with, operating, and supporting the proposed technology in a production environment?	Read about only or attended conference and/or vendor presentation	Installed and supported production system more than 3 years
		Supported prototype or production system less than 6 months	
		Supported production system 6 months to 12 months	
		Supported production system 1 year to 3 years	
		Installed and supported production system more than 3 years	
2.02	Does the agency's internal staff have sufficient knowledge of the proposed technology to implement and operate the new system?	External technical resources will be needed for implementation and operations	External technical resources will be needed for implementation and operations
		External technical resources will be needed through implementation only	
		Internal resources have sufficient knowledge for implementation and operations	
2.03	Have all relevant technology alternatives/ solution options been researched, documented and considered?	No technology alternatives researched	All or nearly all alternatives documented and considered
		Some alternatives documented and considered	
		All or nearly all alternatives documented and considered	
2.04	Does the proposed technology comply with all relevant agency, statewide, or industry technology standards?	No relevant standards have been identified or incorporated into proposed technology	Proposed technology solution is fully compliant with all relevant agency, statewide, or industry standards
		Some relevant standards have been incorporated into the proposed technology	
		Proposed technology solution is fully compliant with all relevant agency, statewide, or industry standards	
2.05	Does the proposed technology require significant change to the agency's existing technology infrastructure?	Minor or no infrastructure change required	Complete infrastructure replacement
		Moderate infrastructure change required	
		Extensive infrastructure change required	
		Complete infrastructure replacement	
2.06	Are detailed hardware and software capacity requirements defined and documented?	Capacity requirements are not understood or defined	Capacity requirements are based on historical data and new system design specifications and performance requirements
		Capacity requirements are defined only at a conceptual level	
		Capacity requirements are based on historical data and new system design specifications and performance requirements	

Agency: Department of Education

Project: Bureau of Educator Certification Conversion Project

Section 3 -- Organizational Change Management Area			
#	Criteria	Values	Answer
3.01	What is the expected level of organizational change that will be imposed within the agency if the project is successfully implemented?	Extensive changes to organization structure, staff or business processes	Minimal changes to organization structure, staff or business processes structure
		Moderate changes to organization structure, staff or business processes	
		Minimal changes to organization structure, staff or business processes structure	
3.02	Will this project impact essential business processes?	Yes	Yes
		No	
3.03	Have all business process changes and process interactions been defined and documented?	0% to 40% -- Few or no process changes defined and documented	81% to 100% -- All or nearly all processes defined and documented
		41% to 80% -- Some process changes defined and documented	
		81% to 100% -- All or nearly all processes defined and documented	
3.04	Has an Organizational Change Management Plan been approved for this project?	Yes	Yes
		No	
3.05	Will the agency's anticipated FTE count change as a result of implementing the project?	Over 10% FTE count change	Less than 1% FTE count change
		1% to 10% FTE count change	
		Less than 1% FTE count change	
3.06	Will the number of contractors change as a result of implementing the project?	Over 10% contractor count change	Over 10% contractor count change
		1 to 10% contractor count change	
		Less than 1% contractor count change	
3.07	What is the expected level of change impact on the citizens of the State of Florida if the project is successfully implemented?	Extensive change or new way of providing/receiving services or information)	Moderate changes
		Moderate changes	
		Minor or no changes	
3.08	What is the expected change impact on other state or local government agencies as a result of implementing the project?	Extensive change or new way of providing/receiving services or information	Moderate changes
		Moderate changes	
		Minor or no changes	
3.09	Has the agency successfully completed a project with similar organizational change requirements?	No experience/Not recently (>5 Years)	No experience/Not recently (>5 Years)
		Recently completed project with fewer change requirements	
		Recently completed project with similar change requirements	
		Recently completed project with greater change requirements	

Agency: Agency Name

Project: Project Name

Section 4 -- Communication Area			
#	Criteria	Value Options	Answer
4.01	Has a documented Communication Plan been approved for this project?	Yes	Yes
		No	
4.02	Does the project Communication Plan promote the collection and use of feedback from management, project team, and business stakeholders (including end users)?	Negligible or no feedback in Plan	Routine feedback in Plan
		Routine feedback in Plan	
		Proactive use of feedback in Plan	
4.03	Have all required communication channels been identified and documented in the Communication Plan?	Yes	Yes
		No	
4.04	Are all affected stakeholders included in the Communication Plan?	Yes	Yes
		No	
4.05	Have all key messages been developed and documented in the Communication Plan?	Plan does not include key messages	Some key messages have been developed
		Some key messages have been developed	
		All or nearly all messages are documented	
4.06	Have desired message outcomes and success measures been identified in the Communication Plan?	Plan does not include desired messages outcomes and success measures	Success measures have been developed for some messages
		Success measures have been developed for some messages	
		All or nearly all messages have success measures	
4.07	Does the project Communication Plan identify and assign needed staff and resources?	Yes	Yes
		No	

Agency: Department of Education

Project: Bureau of Educator Certification Conversion Project

Section 5 -- Fiscal Area			
#	Criteria	Values	Answer
5.01	Has a documented Spending Plan been approved for the entire project lifecycle?	Yes	Yes
		No	
5.02	Have all project expenditures been identified in the Spending Plan?	0% to 40% -- None or few defined and documented	81% to 100% -- All or nearly all defined and documented
		41% to 80% -- Some defined and documented	
		81% to 100% -- All or nearly all defined and documented	
5.03	What is the estimated total cost of this project over its entire lifecycle?	Unknown	Between \$2 M and \$10 M
		Greater than \$10 M	
		Between \$2 M and \$10 M	
		Between \$500K and \$1,999,999	
		Less than \$500 K	
5.04	Is the cost estimate for this project based on quantitative analysis using a standards-based estimation model?	Yes	Yes
		No	
5.05	What is the character of the cost estimates for this project?	Detailed and rigorous (accurate within ±10%)	Order of magnitude – estimate could vary between 10-100%
		Order of magnitude – estimate could vary between 10-100%	
		Placeholder – actual cost may exceed estimate by more than 100%	
5.06	Are funds available within existing agency resources to complete this project?	Yes	Yes
		No	
5.07	Will/should multiple state or local agencies help fund this project or system?	Funding from single agency	Funding from single agency
		Funding from local government agencies	
		Funding from other state agencies	
5.08	If federal financial participation is anticipated as a source of funding, has federal approval been requested and received?	Neither requested nor received	Not applicable
		Requested but not received	
		Requested and received	
		Not applicable	
5.09	Have all tangible and intangible benefits been identified and validated as reliable and achievable?	Project benefits have not been identified or validated	Most project benefits have been identified but not validated
		Some project benefits have been identified but not validated	
		Most project benefits have been identified but not validated	
		All or nearly all project benefits have been identified and validated	
5.10	What is the benefit payback period that is defined and documented?	Within 1 year	Within 5 years
		Within 3 years	
		Within 5 years	
		More than 5 years	
		No payback	
5.11	Has the project procurement strategy been clearly determined and agreed to by affected stakeholders?	Procurement strategy has not been identified and documented	Stakeholders have reviewed and approved the proposed procurement strategy
		Stakeholders have not been consulted re: procurement strategy	
		Stakeholders have reviewed and approved the proposed procurement strategy	
5.12	What is the planned approach for acquiring necessary products and solution services to successfully complete the project?	Time and Expense (T&E)	Combination FFP and T&E
		Firm Fixed Price (FFP)	
		Combination FFP and T&E	

Agency: Department of Education

Project: Bureau of Educator Certification Conversion Project

Section 5 -- Fiscal Area			
#	Criteria	Values	Answer
5.13	What is the planned approach for procuring hardware and software for the project?	Timing of major hardware and software purchases has not yet been determined	Just-in-time purchasing of hardware and software is documented in the project schedule
		Purchase all hardware and software at start of project to take advantage of one-time discounts	
		Just-in-time purchasing of hardware and software is documented in the project schedule	
5.14	Has a contract manager been assigned to this project?	No contract manager assigned	Contract manager assigned is not the procurement manager or the project manager
		Contract manager is the procurement manager	
		Contract manager is the project manager	
		Contract manager assigned is not the procurement manager or the project manager	
5.15	Has equipment leasing been considered for the project's large-scale computing purchases?	Yes	Yes
		No	
5.16	Have all procurement selection criteria and outcomes been clearly identified?	No selection criteria or outcomes have been identified	All or nearly all selection criteria and expected outcomes have been defined and documented
		Some selection criteria and outcomes have been defined and documented	
		All or nearly all selection criteria and expected outcomes have been defined and documented	
5.17	Does the procurement strategy use a multi-stage evaluation process to progressively narrow the field of prospective vendors to the single, best qualified candidate?	Procurement strategy has not been developed	Multi-stage evaluation and proof of concept or prototype planned/used to select best qualified vendor
		Multi-stage evaluation not planned/used for procurement	
		Multi-stage evaluation and proof of concept or prototype planned/used to select best qualified vendor	
5.18	For projects with total cost exceeding \$10 million, did/will the procurement strategy require a proof of concept or prototype as part of the bid response?	Procurement strategy has not been developed	Not applicable
		No, bid response did/will not require proof of concept or prototype	
		Yes, bid response did/will include proof of concept or prototype	
		Not applicable	

Agency: Department of Education

Project: Bureau of Educator Certification Conversion Project

Section 6 -- Project Organization Area			
#	Criteria	Values	Answer
6.01	Is the project organization and governance structure clearly defined and documented within an approved project plan?	Yes	Yes
		No	
6.02	Have all roles and responsibilities for the executive steering committee been clearly identified?	None or few have been defined and documented	All or nearly all have been defined and documented
		Some have been defined and documented	
		All or nearly all have been defined and documented	
6.03	Who is responsible for integrating project deliverables into the final solution?	Not yet determined	Agency
		Agency	
		System Integrator (contractor)	
6.04	How many project managers and project directors will be responsible for managing the project?	3 or more	3 or more
		2	
		1	
6.05	Has a project staffing plan specifying the number of required resources (including project team, program staff, and contractors) and their corresponding roles, responsibilities and needed skill levels been developed?	Needed staff and skills have not been identified	Staffing plan identifying all staff roles, responsibilities, and skill levels have been documented
		Some or most staff roles and responsibilities and needed skills have been identified	
		Staffing plan identifying all staff roles, responsibilities, and skill levels have been documented	
6.06	Is an experienced project manager dedicated fulltime to the project?	No experienced project manager assigned	Yes, experienced project manager dedicated full-time, 100% to project
		No, project manager is assigned 50% or less to project	
		No, project manager assigned more than half-time, but less than full-time to project	
		Yes, experienced project manager dedicated full-time, 100% to project	
6.07	Are qualified project management team members dedicated full-time to the project	None	Yes, business, functional or technical experts dedicated full-time, 100% to project
		No, business, functional or technical experts dedicated 50% or less to project	
		No, business, functional or technical experts dedicated more than half-time but less than full-time to project	
		Yes, business, functional or technical experts dedicated full-time, 100% to project	
6.08	Does the agency have the necessary knowledge, skills, and abilities to staff the project team with in-house resources?	Few or no staff from in-house resources	Few or no staff from in-house resources
		Half of staff from in-house resources	
		Mostly staffed from in-house resources	
		Completely staffed from in-house resources	
6.09	Is agency IT personnel turnover expected to significantly impact this project?	Minimal or no impact	Moderate impact
		Moderate impact	
		Extensive impact	
6.10	Does the project governance structure establish a formal change review and control board to address proposed changes in project scope, schedule, or cost?	Yes	Yes
		No	
6.11	Are all affected stakeholders represented by functional manager on the change review and control board?	No board has been established	No, all stakeholders are not represented on the board
		No, only IT staff are on change review and control board	
		No, all stakeholders are not represented on the board	
		Yes, all stakeholders are represented by functional manager	

Agency: Department of Education

Project: Bureau of Educator Certification Conversion Project

Section 7 -- Project Management Area			
#	Criteria	Values	Answer
7.01	Does the project management team use a standard commercially available project management methodology to plan, implement, and control the project?	No	Yes
		Project Management team will use the methodology selected by the systems integrator	
		Yes	
7.02	For how many projects has the agency successfully used the selected project management methodology?	None	More than 3
		1-3	
		More than 3	
7.03	How many members of the project team are proficient in the use of the selected project management methodology?	None	Some
		Some	
		All or nearly all	
7.04	Have all requirements specifications been unambiguously defined and documented?	0% to 40% -- None or few have been defined and documented	81% to 100% -- All or nearly all have been defined and documented
		41 to 80% -- Some have been defined and documented	
		81% to 100% -- All or nearly all have been defined and documented	
7.05	Have all design specifications been unambiguously defined and documented?	0% to 40% -- None or few have been defined and documented	81% to 100% -- All or nearly all have been defined and documented
		41 to 80% -- Some have been defined and documented	
		81% to 100% -- All or nearly all have been defined and documented	
7.06	Are all requirements and design specifications traceable to specific business rules?	0% to 40% -- None or few are traceable	41 to 80% -- Some are traceable
		41 to 80% -- Some are traceable	
		81% to 100% -- All or nearly all requirements and specifications are traceable	
7.07	Have all project deliverables/services and acceptance criteria been clearly defined and documented?	None or few have been defined and documented	Some deliverables and acceptance criteria have been defined and documented
		Some deliverables and acceptance criteria have been defined and documented	
		All or nearly all deliverables and acceptance criteria have been defined and documented	
7.08	Is written approval required from executive sponsor, business stakeholders, and project manager for review and sign-off of major project deliverables?	No sign-off required	Review and sign-off from the executive sponsor, business stakeholder, and project manager are required on all major project deliverables
		Only project manager signs-off	
		Review and sign-off from the executive sponsor, business stakeholder, and project manager are required on all major project deliverables	
7.09	Has the Work Breakdown Structure (WBS) been defined to the work package level for all project activities?	0% to 40% -- None or few have been defined to the work package level	41 to 80% -- Some have been defined to the work package level
		41 to 80% -- Some have been defined to the work package level	
		81% to 100% -- All or nearly all have been defined to the work package level	
7.10	Has a documented project schedule been approved for the entire project lifecycle?	Yes	Yes
		No	

Agency: Department of Education

Project: Bureau of Educator Certification Conversion Project

Section 7 -- Project Management Area			
#	Criteria	Values	Answer
7.11	Does the project schedule specify all project tasks, go/no-go decision points (checkpoints), critical milestones, and resources?	Yes	Yes
		No	
7.12	Are formal project status reporting processes documented and in place to manage and control this project?	No or informal processes are used for status reporting	Project team and executive steering committee use formal status reporting processes
		Project team uses formal processes	
		Project team and executive steering committee use formal status reporting processes	
7.13	Are all necessary planning and reporting templates, e.g., work plans, status reports, issues and risk management, available?	No templates are available	All planning and reporting templates are available
		Some templates are available	
		All planning and reporting templates are available	
7.14	Has a documented Risk Management Plan been approved for this project?	Yes	Yes
		No	
7.15	Have all known project risks and corresponding mitigation strategies been identified?	None or few have been defined and documented	All known risks and mitigation strategies have been defined
		Some have been defined and documented	
		All known risks and mitigation strategies have been defined	
7.16	Are standard change request, review and approval processes documented and in place for this project?	Yes	Yes
		No	
7.17	Are issue reporting and management processes documented and in place for this project?	Yes	Yes
		No	

Agency: Department of Education

Project: Bureau of Educator Certification Conversion Project

Section 8 -- Project Complexity Area			
#	Criteria	Values	Answer
8.01	How complex is the proposed solution compared to the current agency systems?	Unknown at this time	More complex
		More complex	
		Similar complexity	
		Less complex	
8.02	Are the business users or end users dispersed across multiple cities, counties, districts, or regions?	Single location	3 sites or fewer
		3 sites or fewer	
		More than 3 sites	
8.03	Are the project team members dispersed across multiple cities, counties, districts, or regions?	Single location	Single location
		3 sites or fewer	
		More than 3 sites	
8.04	How many external contracting or consulting organizations will this project require?	No external organizations	More than 3 external organizations
		1 to 3 external organizations	
		More than 3 external organizations	
8.05	What is the expected project team size?	Greater than 15	9 to 15
		9 to 15	
		5 to 8	
		Less than 5	
8.06	How many external entities (e.g., other agencies, community service providers, or local government entities) will be impacted by this project or system?	More than 4	More than 4
		2 to 4	
		1	
		None	
8.07	What is the impact of the project on state operations?	Business process change in single division or bureau	Business process change in single division or bureau
		Agency-wide business process change	
		Statewide or multiple agency business process change	
8.08	Has the agency successfully completed a similarly-sized project when acting as Systems Integrator?	Yes	Yes
		No	
8.09	What type of project is this?	Infrastructure upgrade	Combination of the above
		Implementation requiring software development or purchasing commercial off the shelf (COTS) software	
		Business Process Reengineering	
		Combination of the above	
8.10	Has the project manager successfully managed similar projects to completion?	No recent experience	Greater size and complexity
		Lesser size and complexity	
		Similar size and complexity	
		Greater size and complexity	
8.11	Does the agency management have experience governing projects of equal or similar size and complexity to successful completion?	No recent experience	Greater size and complexity
		Lesser size and complexity	
		Similar size and complexity	
		Greater size and complexity	

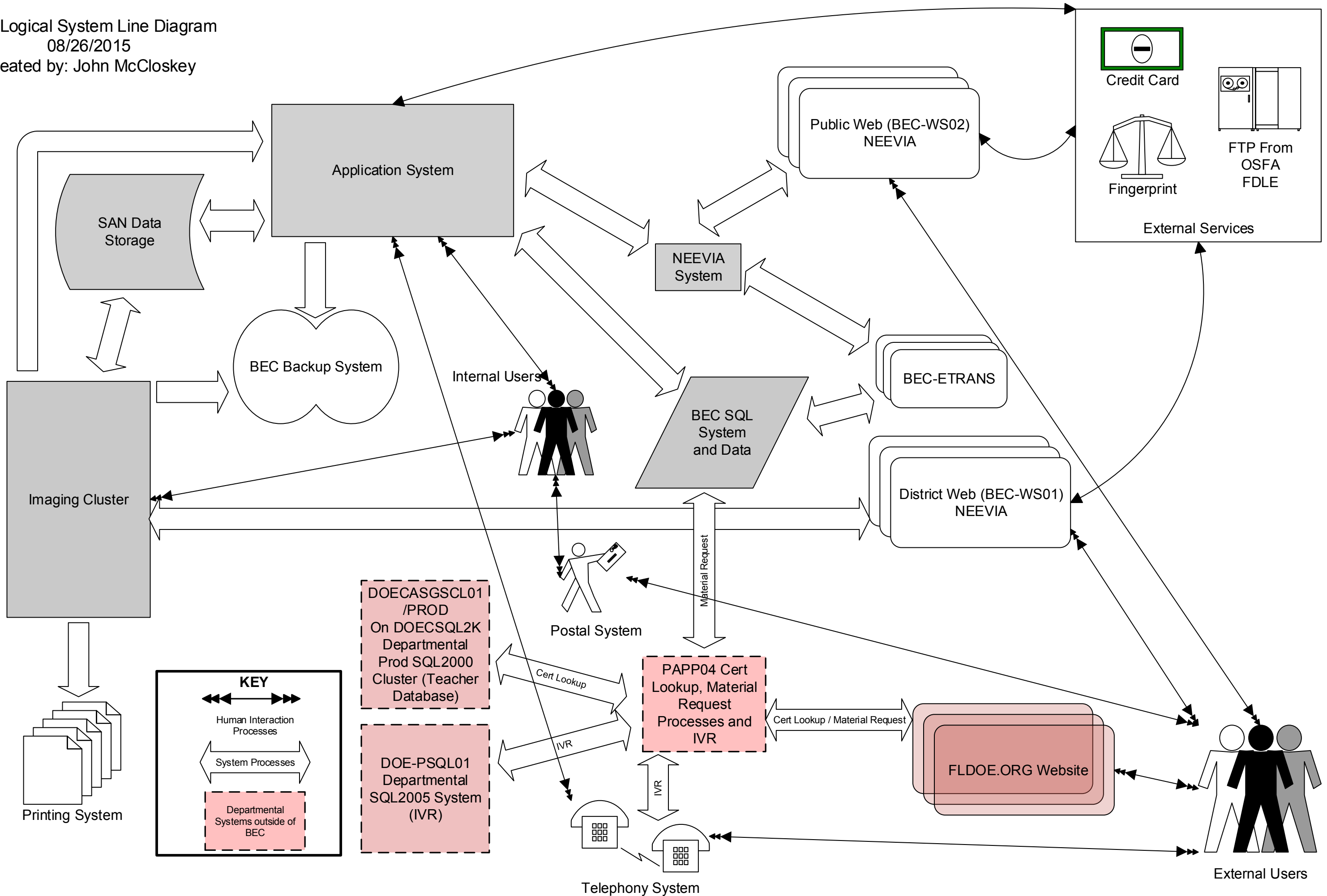
BUREAU OF EDUCATOR CERTIFICATION CONVERSION PROJECT

Customer	Program Code	Project Code	System Name	Primary IP Address	In Use?	Virtual	Virtual Server	Physical Server	Virtual Host	Virtual Appliance	Physical Appliance	Date Added	Virtual Location	Server OS	Operating System	System Manufacturer	System Model	Environment
DOE	SBE-BEC	Backups	bec-backup	10.10.2.240	1	NO	0	1	0	0	0	8/21/2014	N/A	1	Microsoft Windows 2003 Standard	Dell, Inc.	PowerEdge 2950	Production
DOE	SBE-BEC	BEC	BEC-DAPP2K12	10.10.149.13	1	YES	1	0	0	0	0	10/23/2014	CIS	1	Microsoft Windows 2012 DataCenter	VMware, Inc.	VMware Virtual Platform	Development
DOE	SBE-BEC	BEC	BEC-DETRANS	10.10.2.244	1	YES	1	0	0	0	0	8/21/2014	CIS	1	Microsoft Windows 2003 Enterprise	VMware, Inc.	VMware Virtual Platform	Development
DOE	SBE-BEC	BEC	bec-dimg01	10.10.2.221	1	NO	0	1	0	0	0	8/21/2014	N/A	1	Microsoft Windows 2003 Enterprise	Dell, Inc.	PowerEdge 6650	Development
DOE	SBE-BEC	BEC	bec-dimg02	10.10.2.222	1	NO	0	1	0	0	0	8/21/2014	N/A	1	Microsoft Windows 2003 Enterprise	Dell, Inc.	PowerEdge 6650	Development
DOE	SBE-BEC	BEC	BEC-DSQL01	10.10.149.15	1	YES	1	0	0	0	0	8/21/2014	CIS	1	Microsoft Windows 2012 DataCenter	VMware, Inc.	VMware Virtual Platform	Development
DOE	SBE-BEC	BEC	BEC-DUTIL01	10.10.149.23	1	YES	1	0	0	0	0	3/4/2015	CIS	1	Microsoft Windows 2012 R2 Standard	VMware, Inc.	VMware Virtual Platform	Development
DOE	SBE-BEC	BEC	BEC-ETTRANS	10.10.2.245	1	YES	1	0	0	0	0	8/21/2014	CIS	1	Microsoft Windows 2003 Enterprise	VMware, Inc.	VMware Virtual Platform	Production
DOE	SBE-BEC	BEC	bec-image01	10.10.2.231	1	NO	0	1	0	0	0	8/21/2014	N/A	1	Microsoft Windows 2003 Enterprise	Dell, Inc.	PowerEdge 2950	Production
DOE	SBE-BEC	BEC	bec-image02	10.10.2.232	1	NO	0	1	0	0	0	8/21/2014	N/A	1	Microsoft Windows 2003 Enterprise	Dell, Inc.	PowerEdge 2950	Production
DOE	SBE-BEC	BEC	BEC-IVR-CCECORE	10.10.19.182	1	YES	1	0	0	0	0	8/21/2014	CIS	1	Microsoft Windows 2003 Standard	VMware, Inc.	VMware Virtual Platform	Production
DOE	SBE-BEC	BEC	BEC-IVR-IDS	10.10.19.183	1	YES	1	0	0	0	0	8/21/2014	CIS	1	Microsoft Windows 2003 Standard	VMware, Inc.	VMware Virtual Platform	Production
DOE	SBE-BEC	BEC	BEC-IVR-QMS	10.10.19.184	1	YES	1	0	0	0	0	8/21/2014	CIS	1	Microsoft Windows 2003 Standard	VMware, Inc.	VMware Virtual Platform	Production
DOE	SBE-BEC	BEC	BEC-IVR-TTS	10.10.19.181	1	YES	1	0	0	0	0	8/21/2014	CIS	1	Microsoft Windows 2003 Standard	VMware, Inc.	VMware Virtual Platform	Production
DOE	SBE-BEC	BEC	BEC-IVR-WEBAPP	10.10.19.180	1	YES	1	0	0	0	0	8/21/2014	CIS	1	Microsoft Windows 2003 Standard	VMware, Inc.	VMware Virtual Platform	Production
DOE	SBE-BEC	BEC	BEC-NEEVA01	10.10.2.246	1	YES	1	0	0	0	0	8/21/2014	CIS	1	Microsoft Windows 2003 Enterprise	VMware, Inc.	VMware Virtual Platform	Production
DOE	SBE-BEC	BEC	BEC-NEEVA02	10.10.2.247	1	YES	1	0	0	0	0	8/21/2014	CIS	1	Microsoft Windows 2003 Enterprise	VMware, Inc.	VMware Virtual Platform	Production
DOE	SBE-BEC	BEC	BEC-PAPP2K12	10.10.149.11	1	YES	1	0	0	0	0	8/21/2014	ECS	1	Microsoft Windows 2012 Standard	VMware, Inc.	VMware Virtual Platform	Production
DOE	SBE-BEC	BEC	BEC-PBACK01	10.10.149.25	1	YES	1	0	0	0	0	10/30/2014	CIS	1	Microsoft Windows 2012 DataCenter	VMware, Inc.	VMware Virtual Platform	Production
DOE	SBE-BEC	BEC	BEC-PSQL01	10.10.149.17	1	YES	1	0	0	0	0	8/21/2014	CIS	1	Microsoft Windows 2012 DataCenter	VMware, Inc.	VMware Virtual Platform	Production
DOE	SBE-BEC	BEC	BEC-PTFS01	10.10.149.21	1	YES	1	0	0	0	0	8/21/2014	CIS	1	Microsoft Windows 2012 DataCenter	VMware, Inc.	VMware Virtual Platform	Production
DOE	SBE-BEC	BEC	BEC-PWS02	10.10.75.235	1	YES	1	0	0	0	0	4/9/2015	CIS	1	Microsoft Windows 2012 R2 Standard	VMware, Inc.	VMware Virtual Platform	Production
DOE	SBE-BEC	BEC	BEC-TIMG01	10.10.149.19	1	YES	1	0	0	0	0	11/24/2014	CIS	1	Microsoft Windows 2012 R2 Standard	VMware, Inc.	VMware Virtual Platform	Test
DOE	SBE-BEC	BEC	BEC-TSQL01	10.10.149.16	1	YES	1	0	0	0	0	8/21/2014	CIS	1	Microsoft Windows 2012 DataCenter	VMware, Inc.	VMware Virtual Platform	Test
DOE	SBE-BEC	BEC	BEC-TTFS01	10.10.149.20	1	YES	1	0	0	0	0	8/21/2014	CIS	1	Microsoft Windows 2012 DataCenter	VMware, Inc.	VMware Virtual Platform	Test
DOE	SBE-BEC	BEC	BEC-TWS01	10.10.149.18	1	YES	1	0	0	0	0	11/24/2014	CIS	1	Microsoft Windows 2012 R2 Standard	VMware, Inc.	VMware Virtual Platform	Test
DOE	SBE-BEC	BEC	BEC-TWS01	10.10.25.33	1	NO	0	1	0	0	0	8/21/2014	N/A	1	Microsoft Windows 2003 Enterprise	Dell, Inc.	PowerEdge 6650	Production
DOE	SBE-BEC	BEC	BEC-PWS01	10.10.25.32	1	YES	1	0	0	0	0	4/6/2015	CIS	1	Microsoft Windows 2012 R2 Standard	VMware, Inc.	VMware Virtual Platform	Production
DOE	SBE-BEC	BEC	bec-ws02	10.10.75.232	1	NO	0	1	0	0	0	8/21/2014	N/A	1	Microsoft Windows 2003 Enterprise	Dell, Inc.	PowerEdge 2850	Production
DOE	SBE-BEC	BEC	bec-ws04	10.10.25.236	1	YES	1	0	0	0	0	8/21/2014	CIS	1	Microsoft Windows 2003 Enterprise	VMware, Inc.	VMware Virtual Platform	Development
DOE	SBE-BEC	BEC	BEC-TWS12	10.10.75.12	1	YES	1	0	0	0	0	8/21/2014	CIS	1	Microsoft Windows 2003 Enterprise	VMware, Inc.	VMware Virtual Platform	Development
DOE	SBE-BEC	BEC	BEC-DWS02	10.10.75.229	1	YES	1	0	0	0	0	6/5/2015	CIS	1	Microsoft Windows 2012 R2 Standard	VMware, Inc.	VMware Virtual Platform	Development

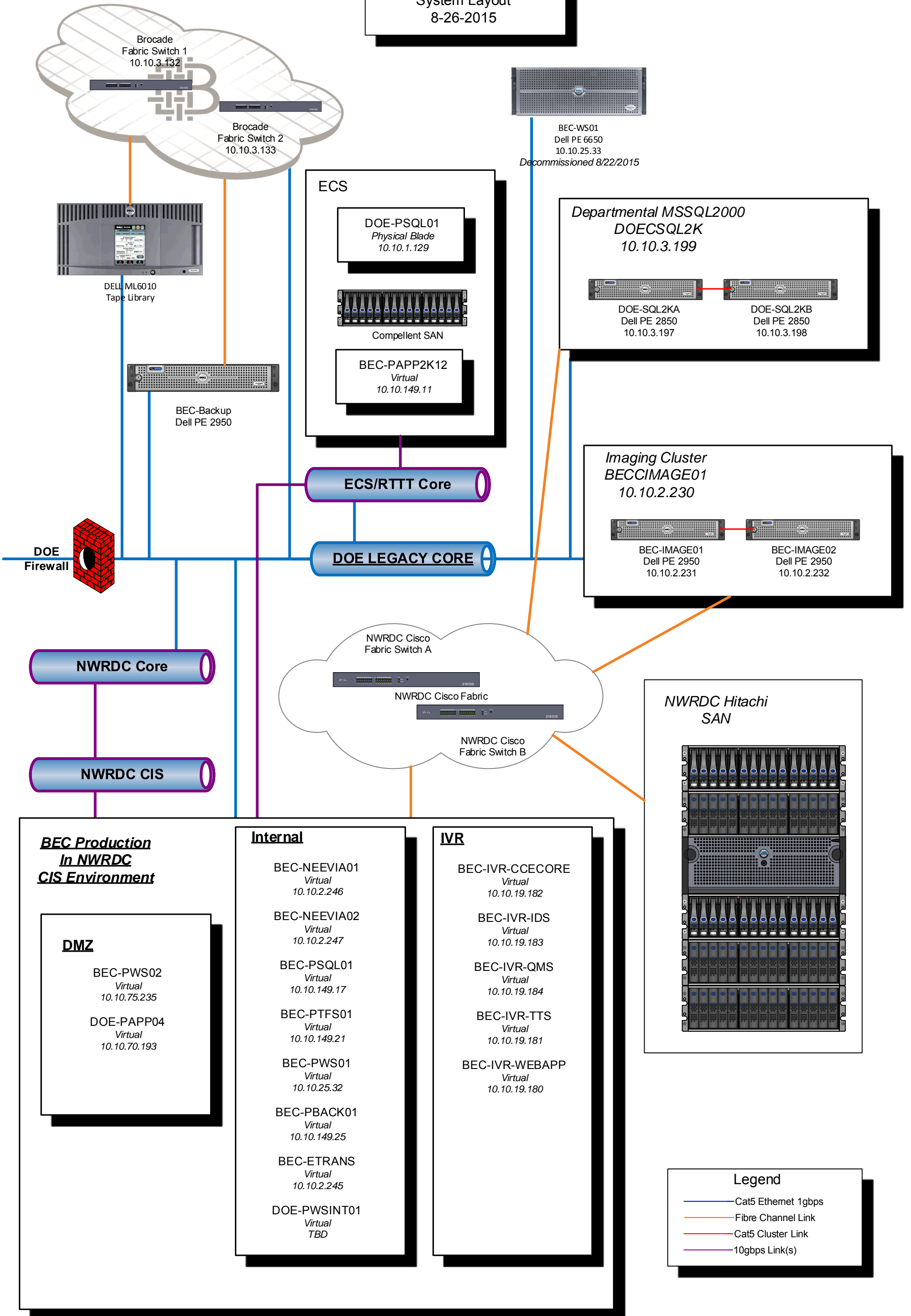
Application Code	Application Name	Application Description-Statute	Recovery #	Div Dept	Bus. Contact	IT Mgr	Appl Status	WebSite
TCAM	BEC - APPLICANT MANAGEMENT	This is the overarching BEC Administration application which manages user access to BEC-PASS and OLA.	Priority 3	Bureau of Educator Certification	DAVID LAJEUNESSE	CINDY WALTERS	Active	https://bec-pass.fldoe.org/administration/Applicant%20Management/ApplyMgmt.aspx
TCEV	BEC - EVALUATION	BEC - Evaluation - this application is used to Evaluate Certification Application(s) received from applicants (new educators and renewing existing educators), view images, generate outgoing correspondence, schedule certificate reprint and admin activities for work queue, print queue and Correspondence queue. Statutory authority: 1012.05(2)(h), FS; 1012.285, FS; 1012.54, FS; 1012.55, FS; 1012.56, FS; 1012.57, FS; 1012.58, FS; 1012.59, FS; 120.60, FS.	Priority 2	Bureau of Educator Certification	DAVID LAJEUNESSE	CINDY WALTERS	Active	C:/Program Files/Evaluation
TCFI	BEC - FILENET IMAGING SERVICES	BEC Document Imaging System - Stores digital images for retention of official records of all certification system information and transactions. BEC - FileNet Imaging Services in BEC uses several IBM FileNet software products with customized application interfaces, written in-house, to several BEC applications to create, view and manage correspondence related to processing educator certifications (e.g., applications, fingerprinting, criminal background checks, evaluation results, certificates, and other correspondence related documents). OCR, ICR, and OMR technologies are used to read and capture data from pre-printed forms; images are created and stored within the FileNet repository; and user interfaces provide the means to redact data and to restrict viewing to limited personnel. Through daily batch jobs, imaging indexing data is transferred to the BEC master database, and provides the means for the custom-written BEC applications to query and retrieve FileNet images.	Priority 2	Bureau of Educator Certification	DAVID LAJEUNESSE	CINDY WALTERS	Active	
TCFM	BEC - FEES MAINTENANCE	The Fees Maintenance application is used to manage and maintain District Invoice information and is used by internal Bureau of Educator Certification (BEC) staff only.	Priority 3	Bureau of Educator Certification	DAVID LAJEUNESSE	CINDY WALTERS	Active	https://bec-pass.fldoe.org/Accounting/Invoice/InvWelcome.aspx
TCLU	BEC - PUBLIC CERTIFICATE LOOKUP	BEC - Public Certificate Lookup is a module of the EdCert homepage which allows public users to search for current certified educators by name or DOE number. In addition, this module also shows statistics on the numbers of certified educators in Florida based on subject areas. The source data is refreshed weekly via a database script. Statutory authority: 1012.05(2)(h), FS; 1012.285, FS; 1012.54, FS; 1012.55, FS; 1012.56, FS; 1012.57, FS; 1012.58, FS; 1012.59, FS; 120.60, FS.	Priority 1	Bureau of Educator Certification	DAVID LAJEUNESSE	CINDY WALTERS	Active	http://app4.fldoe.org/edcert/Certification_Status.aspx
TCOA	BEC - ONLINE APPLICATION (OLA)	BEC - Online Application (OLA) is a BEC internet application which allows the public to submit initial and renewal applications for educator certification, update user profile data, search/review application or certificate eligibility status; and provides public access to current certificate-holder information for determining proper teaching assignments. Statutory authority: 1012.05(2)(h), FS; 1012.285, FS; 1012.54, FS; 1012.55, FS; 1012.56, FS; 1012.57, FS; 1012.58, FS; 1012.59, FS; 120.60, FS.	Priority 1	Bureau of Educator Certification	DAVID LAJEUNESSE	CINDY WALTERS	Active	https://certify.fldoe.org/publicweb/default.aspx

TCTL	BEC - TELEPHONY	BEC - Telephony CCE - Contact Center Express uses Avaya IVR software for customized telephony business application needs with BEC Educator certification call center. There are several sub-modules to this CCE application (Configuration Manager Control Panel, Voice Portal * Dialog Designer, Expert Agent Selection & Call Vectoring, Aura Contact Recorder (ACR)). Statutory authority: 1012.05(2)(h), FS; 1012.285, FS; 1012.54, FS; 1012.55, FS; 1012.56, FS; 1012.57, FS; 1012.58, FS; 1012.59, FS; 120.60, FS.	Priority 1	Bureau of Educator Certification	DAVID LAJEUNESSE	CINDY WALTERS	Active	C:\Program Files (x86)\Avaya\Contact Center Express\Desktop\Contact Center Express Desktop
X005	BEC - RECORDS	BEC - Records application is a VB 6 client-server application used during the intake of paper mail, allowing BEC staff to record receipt of various correspondence received by the Bureau, such as letters, criminal history information, certification test score reports, college transcripts, and other incoming correspondence. Using FileNet software, all documents are batched, scanned into FileNet, and verified before final committal. Of particular importance in the Records application is the fee module, which allows staff to record incoming fees received via check, money order and cash in the mail, and to associate the fee with the correct applicant. In addition, the BEC user is able to research daily deposits, research an applicant's fee account, process refunds, and generate fee-related reports. The Records application also contains the means to upload electronic score reports from Pearson into the KM database. Data is stored in the KM_STAGE database; daily jobs transfer data	Priority 2	Bureau of Educator Certification	DAVID LAJEUNESSE	CINDY WALTERS	Active	C:/Program Files/Records
X206	BEC PARTNERSHIP ACCESS & SERVICES SYSTEM (PASS)	Teacher Certification - BEC Partnership Access & Services System is a Web-based system that provides public school districts access to employment history screening; captures program completion and other verifications, application and certificate renewal processing; and assists schools in recruiting high-quality instructional personnel.	Priority 1	Bureau of Educator Certification	DAVID LAJEUNESSE	CINDY WALTERS	Active	https://bec-pass.fldoe.org/tcs

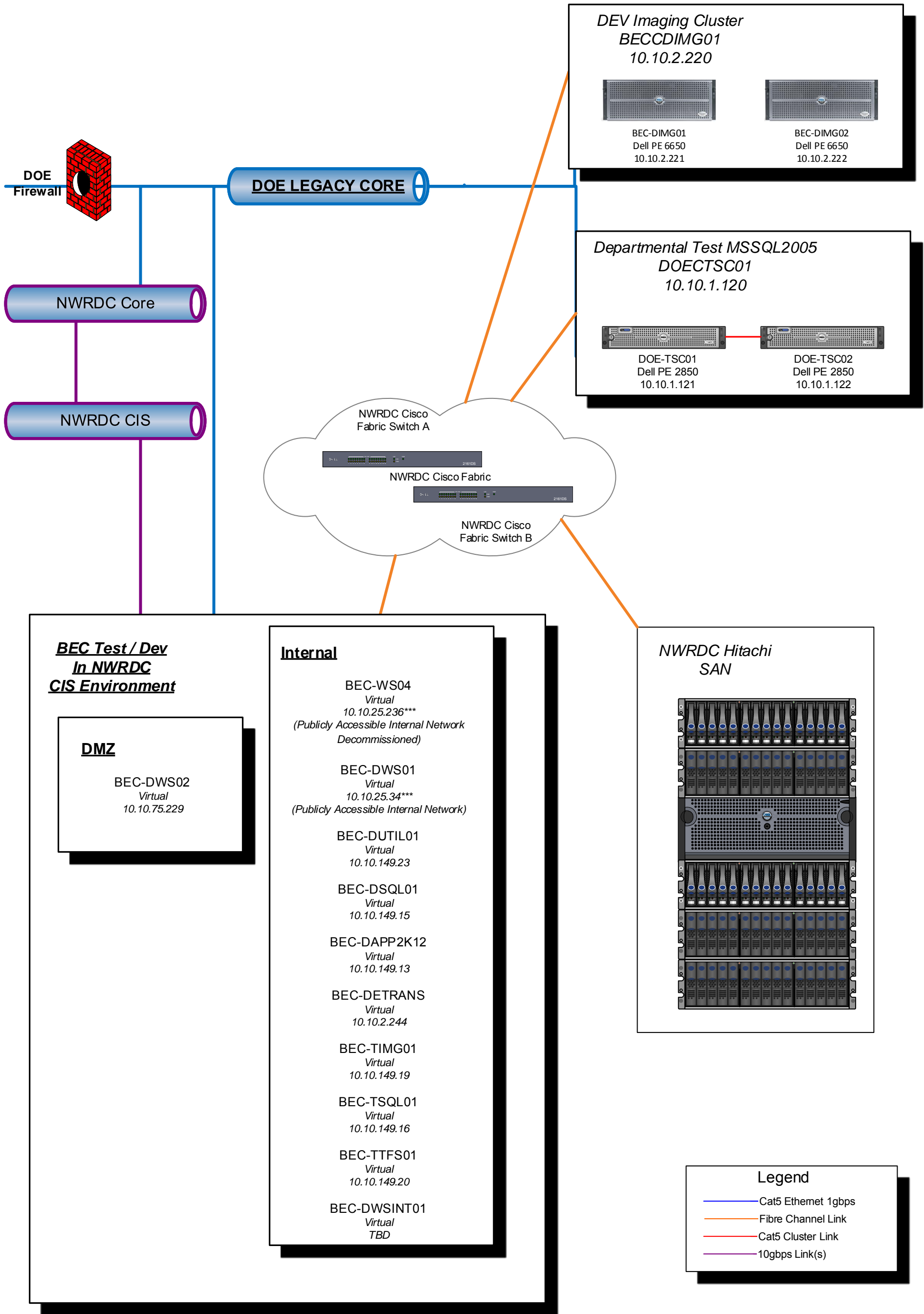
Application Code	System Name	Application Name	Application Description-Statute	Priority	Div Dept	Bus. Contact	IT Mgr	Comments	Appl Status	WebSite
NEW Application #	Teacher Certification	Team Foundation Server Production and Test Instances	This is a comprehensive collaboration environment which provides extensive functionality including: Version Control, SharePoint Document Sharing and Workflow, Workitem Tracking, Quality Assurance through MTM (Microsoft Test Manager), Project and Development planning and measurement through Work Item Tracking, Reporting through SSRS(SQL Server Reporting Services), MS Excel and MS Project Integration, Build and Release Management and Quality and Productivity Metrics. Integrates with Microsoft Visual Studio through Team Explorer Client. This is the control mechanism for application system development and is a vital part of any professional software organization.		Bureau of Educator Certification	DAVID LAJEUNESSE	CINDY WALTERS	This is much more than just an application as it supports many functional areas of ALM (Application Lifecycle Management). The data is stored in Microsoft SQL Server 2012, one instance on each of the servers.	Active	Production TFS Server Instance: BEC-PTFS01.FLDOE.INT ; Production SQL Server Instance: BEC-PTFS01; Test TFS Server Instance BEC-TTFS01.FLDOE.INT ;Test SQL Server Instance: BEC-TTFS01
NEW Application #	Teacher Certification	BEC TimeTracking Entry System (xTracker)	This is a web-based application which creates and tracks all aspects of a team member's time. The application was developed in C# , uses the TFS API and is deployed to the IIS instance of the production TFS Server.		Bureau of Educator Certification	DAVID LAJEUNESSE	CINDY WALTERS	Used by all team members of BEC, both Maintenance and Conversion.	Active	http://bec-ptfs01/tfsworkflow/xtracker.aspx
NEW Application #	Teacher Certification	BEC Time Reporting System	Web-based application which allows users to generate time tracking information based on a selected date range on either a per-user basis or for all team members. The application is written in C#, using the TFS API and is housed on the production TFS Server BEC-PTFS01.		Bureau of Educator Certification	DAVID LAJEUNESSE	CINDY WALTERS			http://BEC-PTFS01/TFSWorkFlow/TimeReporting
NEW Application #	Teacher Certification	BEC Time and Data Aggregation System (UpdateHoursBudget.exe)	Command Line Based Executable which is coordinated through Windows Task Manager to batch process information from Budgeting information to scheduled tasks so that management can track the costs of development and maintenance activity.		Bureau of Educator Certification	DAVID LAJEUNESSE	CINDY WALTERS		Active	On BEC-PTFS01, Directory c:\bup\UpdateHours Budget.exe
NEW Application #	Teacher Certification	BEC TFS to Database Time Updating (RefreshTimeTracking.exe)	Command Line Based Executable which is coordinated through Windows Task Manager to batch process information from TFS Work Items to an MS Access database to expedite queries and processing		Bureau of Educator Certification	DAVID LAJEUNESSE	CINDY WALTERS		Active	On BEC-PTFS01, Directory c:\TimeUpdate\RefreshTimeTracking.exe
NEW Application #	Teacher Certification	BEC TFS Dashboards	Comprehensive Web-based application used to produce metrics and query results from complex filters		Bureau of Educator Certification	DAVID LAJEUNESSE	CINDY WALTERS		Active	http://bec-ptfs01/DOEDashboard/FP_Req.aspx
NEW Application #	Teacher Certification	BEC Time Time Tracking Variation Program (xTimeVariation)	Web-based application used to compare TFS Entered time through xTracker and Spreadsheet Entered Time (In/Out Timesheet) to produce any discrepancies between the two.		Bureau of Educator Certification	DAVID LAJEUNESSE	CINDY WALTERS		Active	http://bec-ptfs01/tfsworkflow/xTimeVariation.aspx



Teacher Certification
PRODUCTION
System Layout
8-26-2015



Teacher Certification
DEV / Test
 System Layout
 8-26-2015



BUREAU OF EDUCATOR CERTIFICATION CONVERSION PROJECT

#	Outline	Priority	Task Name	Percent	Status	Duration	Pl. Start	Pl. Finish
1	1	Medium	Bureau of Educator Certification Conversion Project	85.00 %	In Progress	591 days	7/1/2013	11/2/2015
2	1.1	Medium	Authorized to start - SFY 2013-2014 Schedule IV-B	100.00 %	Complete	0 days	7/1/2013	7/1/2013
3	1.2	Medium	Initiation Phase	100.00 %	Complete	64 days	9/25/2013	12/27/2013
4	1.2.1	Medium	Develop Project Charter (PM-1)	100.00 %	Complete	31 days	9/25/2013	11/6/2013
5	1.2.2	Medium	Kick-off Meeting (PM-2)	100.00 %	Complete	33 days	11/8/2013	12/27/2013
6	1.3	Medium	Planning Phase	91.00 %	In Progress	539 days	7/18/2013	9/4/2015
7	1.3.1	Medium	Staff Augmentation Procurement	100.00 %	Complete	172.25 days	7/18/2013	3/24/2014
8	1.3.2	Medium	Develop Project Document Share Site (BA-1)	100.00 %	Complete	25 days	9/4/2013	10/8/2013
9	1.3.3	Medium	Develop Project Management Plan (PM-3)	100.00 %	Complete	188 days	9/24/2013	6/19/2014
10	1.3.4	Medium	Develop Team Organization (PM-4)	100.00 %	Complete	340 days	11/5/2013	3/6/2015
11	1.3.5	Medium	Develop Business Requirements Document (BA-2)	100.00 %	Complete	188 days	10/4/2013	7/1/2014
12	1.3.6	Medium	Develop Database Architecture Requirements Specification (DA-1)	0.00 %	Not Started	90 days	5/1/2015	9/4/2015
13	1.4	Medium	Execution Phase	84.00 %	In Progress	482 days	12/6/2013	11/2/2015
14	1.4.1	Medium	1 - Convert IBM UDB database to Microsoft SQL Server 2012	100.00 %	Complete	187.96 days	12/6/2013	8/24/2014
15	1.4.2	Medium	8a - Upgrade / Migrate Microsoft SQL Server 2000/2003 to Microsoft SQL Server 2005 databases, jobs, packages	100.00 %	Complete	0 days	3/27/2014	3/27/2014
16	1.4.3	Medium	MOVE TO PRODUCTION	100.00 %	Complete	0 days	3/27/2014	3/27/2014
17	1.4.4	Medium	2a - Paperless Communication (Convert Word Certificate template to Retrievable, View-Only Documents)	100.00 %	Complete	126.50 days	2/3/2014	7/31/2014
18	1.4.5	Medium	3 - Convert Active Reports to Retrievable, View-Only Documents	100.00 %	Complete	128.25 days	3/3/2014	8/25/2014
19	1.4.6	Medium	Golden release - Move to PRODUCTION (EC-1)	100.00 %	Complete	0 days	8/25/2014	8/25/2014
20	1.4.7	Medium	"GO LIVE" Deployment Stabilization	100.00 %	Complete	95 days	8/25/2014	1/14/2015
21	1.4.8	Medium	8b - Upgrade / Migrate Microsoft SQL Server 2005 databases, jobs, packages to Microsoft SQL Server 2012	100.00 %	Complete	29 days	2/9/2015	3/19/2015
22	1.4.8.1	Medium	Configure MS SQL Server 2012 Environment	100.00 %	Complete	22 days	2/9/2015	3/10/2015
23	1.4.8.1.1	Medium	Determine server specifications (DEV, Test, PROD)	100.00 %	Complete	10 days	2/9/2015	2/20/2015

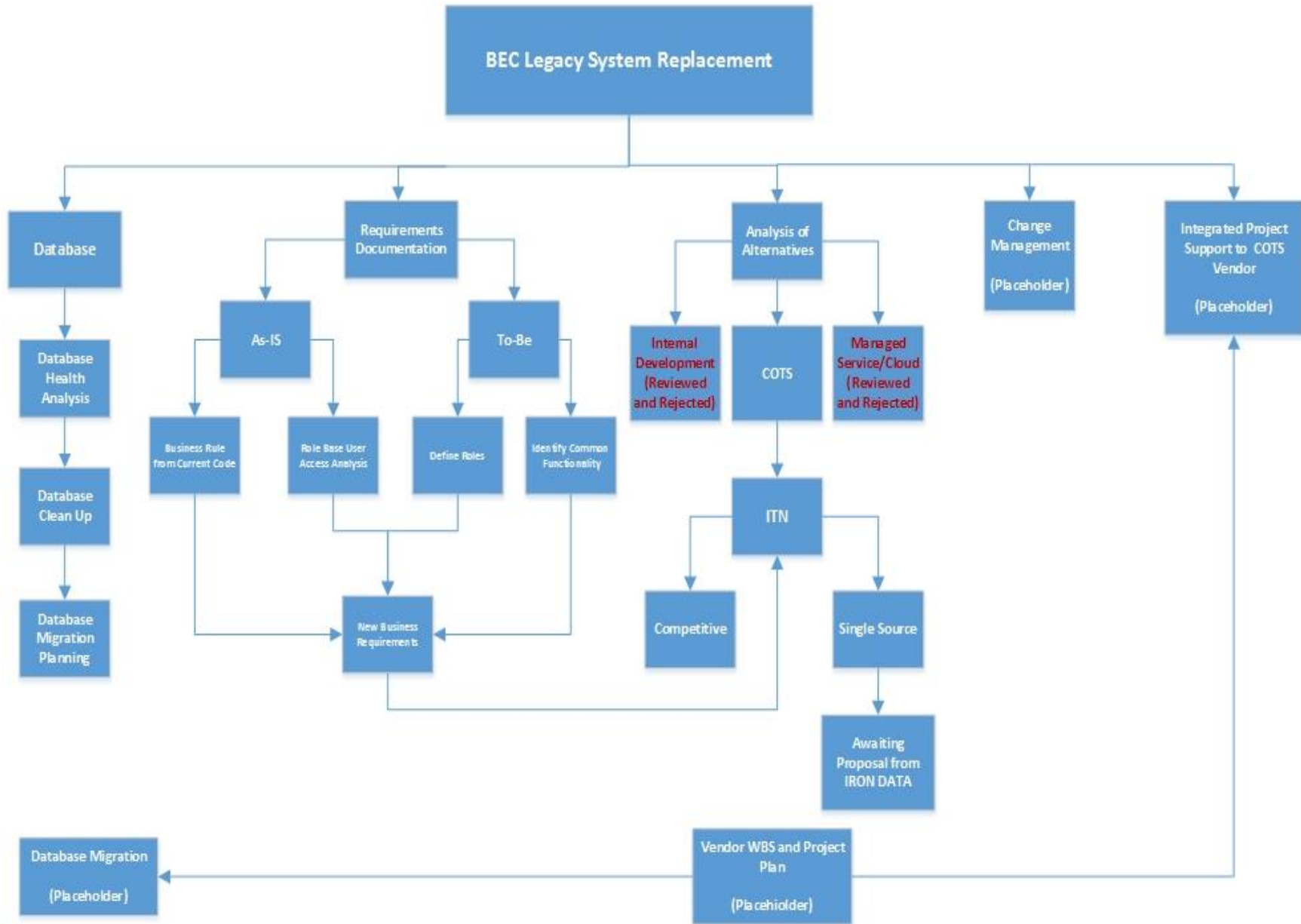
BUREAU OF EDUCATOR CERTIFICATION CONVERSION PROJECT

24	1.4.8.1.2	Medium	Install MS SQL Server 2012	100.00 %	Complete	1 day	2/23/2015	2/23/2015
25	1.4.8.1.3	Medium	Add to Backup Schedule	100.00 %	Complete	1 day	2/24/2015	2/24/2015
26	1.4.8.1.4	Medium	Create databases (STAGE, OnLine, Material Request, & Administration)	100.00 %	Complete	10 days	2/25/2015	3/10/2015
27	1.4.8.2	Medium	Migrate MS SQL Server 2005 STAGE & Administration databases	100.00 %	Complete	7 days	3/11/2015	3/19/2015
28	1.4.8.2.1	Medium	Create STAGE_2012	100.00 %	Complete	0.50 days	3/11/2015	3/11/2015
29	1.4.8.2.2	Medium	Migrate KM_STAGE database	100.00 %	Complete	0.50 days	3/12/2015	3/12/2015
30	1.4.8.2.3	Medium	Analyze data	100.00 %	Complete	1 day	3/13/2015	3/13/2015
31	1.4.8.2.4	Medium	Resolve data & database issues	100.00 %	Complete	1 day	3/16/2015	3/16/2015
32	1.4.8.2.5	Medium	Create SSIS packages to populate STAGE_2012	100.00 %	Complete	1 day	3/17/2015	3/17/2015
33	1.4.8.2.6	Medium	Perform data cleansing	100.00 %	Complete	1 day	3/18/2015	3/18/2015
34	1.4.8.2.7	Medium	Perform data validation	100.00 %	Complete	1 day	3/19/2015	3/19/2015
35	1.4.9	Medium	Review Replacment Options for Legacy Systems	17.00 %	In Progress	163 days	3/13/2015	10/30/2015
36	1.4.9.1	Medium	Complete Business Requirements Documentation	6.00 %	In Progress	163 days	3/13/2015	10/30/2015
37	1.4.9.2	Medium	Analysis of alternatives (AOA)	100.00 %	Complete	22 days	4/1/2015	4/30/2015
38	1.4.10	Medium	11a - Develop Web-based training application for District School Board staff	100.00 %	Complete	211 days	1/5/2015	10/30/2015
39	1.4.10.1	Medium	Gather Requirements	100.00 %	Complete	3 days	1/5/2015	1/7/2015
40	1.4.10.1.1	Medium	Meet with Subject Matter Experts-Session# 1	100.00 %	Complete	1 day	1/5/2015	1/5/2015
41	1.4.10.1.1.	Medium	Document Feature Requirements	100.00 %	Complete	1 day	1/5/2015	1/5/2015
42	1.4.10.1.2	Medium	Meet with Subject Matter Experts-Session# 2	100.00 %	Complete	2 days	1/6/2015	1/7/2015
43	1.4.10.1.2.	Medium	Document Feature Requirements	100.00 %	Complete	2 days	1/6/2015	1/7/2015
44	1.4.10.2	Medium	Design Solution	100.00 %	Complete	6 days	1/8/2015	1/15/2015
45	1.4.10.2.1	Medium	Review FSU Design Document	100.00 %	Complete	5 days	1/8/2015	1/14/2015
46	1.4.10.2.2	Medium	Approve FSU Design Document	100.00 %	Complete	1 day	1/15/2015	1/15/2015
47	1.4.10.3	Medium	Develop 'Training' application	100.00 %	Complete	116 days	1/16/2015	6/30/2015
48	1.4.10.4	Medium	Conduct UAT	100.00 %	Complete	86 days	7/1/2015	10/30/2015

BUREAU OF EDUCATOR CERTIFICATION CONVERSION PROJECT

49	1.4.10.4.1	Medium	Perform Testing	100.00 %	Complete	53 days	7/1/2015	9/15/2015
50	1.4.10.4.2	Medium	Fix Bugs	100.00 %	Complete	33 days	9/16/2015	10/30/2015
51	1.4.11	Medium	Move 11a - Web-based training application for District School Board staff to Production	100.00 %	Complete	0 days	11/2/2015	11/2/2015
52	1.5	Medium	FileNet/ADR Replacement	0.00 %	Not Started	61 days	7/1/2015	9/25/2015
53	1.5.1	Medium	Release RFP	0.00 %	Not Started	50 days	7/1/2015	9/10/2015
54	1.5.2	High	Placeholder for FileNet Upgrade or Replacement Activities	0.00 %	Not Started	26 days	8/20/2015	9/25/2015
55	2	Medium	Legacy System Replacement	0.00 %	Not Started	108 days	8/19/2015	1/22/2016
56	2.1	Medium	Engage Iron Data for Proposal	0.00 %	Not Started	22 days	8/19/2015	9/18/2015
57	2.2	Medium	Review Proposal	0.00 %	Not Started	23 days	9/22/2015	10/22/2015
58	2.3	Medium	Route Proposal and Contract for Review and Approval	0.00 %	Not Started	42 days	10/23/2015	12/24/2015
59	2.4	Medium	Sole Source Awaed to Iron Data	0.00 %	Not Started	0 days	1/7/2016	1/7/2016
60	2.5	Medium	Integrare Vendor Project Schedule into Daptiv Master	0.00 %	Not Started	5 days	1/18/2016	1/22/2016
61	2.6	High	Placeholder for Iron Data and BEC Integrated installation and deployment Schedule	0.00 %	Not Started	0 days	12/31/2015	12/31/2015
62	3	Medium	Closing Phase	0.00 %	Not Started	1 day	6/30/2016	6/30/2016
63	3.1	Medium	Organizational Process Assets Update	0.00 %	Not Started	1 day	6/30/2016	6/30/2016
64	3.1.1	Medium	Develop Lessons Learned Documentation	0.00 %	Not Started	0.25 days	6/30/2016	6/30/2016
65	3.1.2	Medium	Prepare Archive of all Project Documents	0.00 %	Not Started	0.25 days	6/30/2016	6/30/2016
66	3.2	Medium	Project Closure	0.00 %	Not Started	1 day	6/30/2016	6/30/2016
67	3.2.1	Medium	Hold project conclusion meeting	0.00 %	Not Started	0.25 days	6/30/2016	6/30/2016
68	3.2.2	Medium	Turn over project files	0.00 %	Not Started	0.25 days	6/30/2016	6/30/2016
69	3.2.3	Medium	Project Closing Report and Final Documents (PM-6)	0.00 %	Not Started	0 days	6/30/2016	6/30/2016

BUREAU OF EDUCATOR CERTIFICATION CONVERSION PROJECT





Bureau of Educator Certification Conversion Project

State of Florida ♦

Division of Public Schools

Bureau of Educator Certification

Project Management Plan

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Revision History

Date	Version	Revised By	Description
06/13/2014	.1	Steven G. Ritacco	Revised to comply w/ Master Template
06/16/2014	.2	Steven G. Ritacco	1 st draft submitted for review
07/11/2014	.3	Steven G. Ritacco	Updated Communication Plan
09/23/2014	.4	Steven G. Ritacco	Included updated Master Project Schedule.
02/26/2015	.5	Steven G. Ritacco	Updated Communication Plan
08/18/2015	.6	Chris McGrath	Revised

Table of Contents

1. Introduction	4
2. Project Charter	5
2.1 Overview	5
2.2 Project Charter	5
3. Scope Management Plan	6
3.1 Scope Management Plan	6
4. Work Breakdown Structure	7
5. Resource Breakdown Structure	8
6. Master Project Schedule	9
6. Schedule Management Plan	11
7. Work Management Plan	16
8. Spending Management Plan	17
8.1 Spending Plan	17
9. Communication Plan	18
10. Risk Management Plan	19
10.1 Risk Definition	19
10.2 Risk Management Plan	19
11. Issue Management Plan	24
11.1 Issue Definition	24
11.2 Issue Management Plan	24
12. Quality Management Plan	29
13. Change Management Plan	32
14. Procurement Management Plan	39

List of Tables

Table 1: Summary Spending Plan.....	17
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1. Introduction

The Project Management Plan (PMP) provides the guidelines for managing the Florida Department of Education (FDOE), Division of Public Schools, Bureau of Educator Certification (BEC), Bureau of Educator Certification Conversion Project. It is a “living” document that contains the key project management plans. The document is due at initiation of the project, updated and delivered as needed over the duration of the project.

The Project Management Plan is organized into the following sections:

- Introduction
- Project Charter
- Scope Management Plan
- Work Breakdown Structure (WBS)
- Resource Breakdown Structure (RBS)
- Master Project Schedule
- Schedule Management Plan
- Work Management Plan
- Spending Plan
- Communication Plan
- Risk Management Plan
- Issue Management Plan
- Quality Management Plan
- Change Management Plan
- Procurement Management Plan

2. Project Charter

The Project Charter for the Florida Department of Education (FDOE), Division of Public Schools, Bureau of Educator Certification (BEC), Bureau of Educator Certification Conversion Project formally: authorizes the project to exist and/or to continue; documents initial requirements that satisfy stakeholder needs; and, it recognizes the project manager role and gives the project manager the authority to "get the job done." The document is due at initiation of the project.

2.1 Overview

The Division of Public Schools, Bureau of Educator Certification's (BEC) mission is to provide timely, accurate and efficient certification services to increase the supply of highly qualified, certified educators, improving achievement for all students. The BEC purpose is to protect the educational interests of students, parents, and the public at large by assuring that teachers in this state are professionally qualified.

The Bureau of Educator Certification Conversion Project will modernize its core technology systems that were originally developed in 1999. In addition to investing in new hardware and software, the BEC is generating plans to implement a paperless system for distribution of all its official correspondence with anticipated cost savings for postage, office supplies, and personnel.

2.2 Project Charter

The Project Charter is organized into the following sections:

- Introduction
- Business Need
- Strategic Goals
- Project Scope
- Budget Estimate and Summary Project Schedule
- Assumptions and Constraints
- Project Team and Stakeholders
- Critical Success Factors
- Project Approvals
- Appendix A

A signed project Charter is in place and is part of project historical files.

3. Scope Management Plan

The purpose of the Scope Management Plan is to provide the scope framework for the project. This plan documents the scope management approach; scope definition; scope statement; the project's work breakdown structure; roles and responsibilities as they pertain to project scope; scope verification; and, scope change control.

The Scope Management Plan is organized into the following sections:

- Introduction
- Project Overview
- Scope Management Approach
- Scope Definition
- Project Scope Statement
- Work Breakdown Structure
- Team Member Roles and Responsibilities
- Scope Verification
- Scope Control

3.1 Scope Management Plan

The scope for this project is defined by the Scope Statement and the Work Breakdown Structure (WBS). Scope management will be the sole responsibility of the Project Manager.

The Project Manager, , Project Sponsor and Stakeholders will establish and approve documentation for measuring project scope which includes deliverable quality checklists and work performance measurements.

Proposed scope changes may be initiated by the Project Manager, Project Sponsor, Stakeholders or any member of the project team. All change requests will be submitted to the Project Manager who will then evaluate the requested scope change. Upon acceptance of the scope change request the Project Manager will submit the scope change request to the Project Sponsor and the Change Control Board for acceptance.

Upon approval of scope changes by the Change Control Board and Project Sponsor the Project Manager will update all project documents and communicate the scope change to all stakeholders. Based on feedback and input from the Project Manager and Stakeholders, the Project Sponsor is responsible for the acceptance of the final project deliverables and project scope.

A separate detailed Scope Management Plan is available for reference.

4. Work Breakdown Structure

The work required to complete this project is subdivided into individual work packages. This will allow the Project Manager to more effectively manage the project's scope as the project team works on the tasks necessary for project completion.

The project is organized in phases and coincides with the Project Management Institute, Project Management Institute's *A Guide to the Project Management Body of Knowledge (PMBOK® Guide) – Fourth Edition* standards for project management. The phases are: Initiation; Planning; Execution; Monitoring & Controlling; and, Closing. Each of these phases is then subdivided further down to work packages.

The Project had a previous WBS that was based on an internal Modernization and Application Improvement project approach that was executed to about 50% when it was realized that Legacy System obsolescence prevented the completion of the original plan. After a full Project review it was decided that a full replacement of the Legacy System was required to meet Project goals. After an Analysis of Alternatives (AoA): Design and Develop a new system internally, purchase a Commercial off the Shelf (COTS) solution, or procure a Managed Service/Cloud based solution; it was decided to pursue the procurement of a COTS solution that met requirements. As the installation, deployment, acceptance testing, launch, and training will be provided by the Vendor, a new WBS is not available at this time. As soon as it is provided by the Vendor, a link to it will be provided in this document.

5. Resource Breakdown Structure

The Project Management Institute's *A Guide to the Project Management Body of Knowledge (PMBOK® Guide) – Fourth Edition* defines a Resource Breakdown Structure (RBS) as a hierarchical list of resources related by function and resource type that is used to facilitate planning and controlling of project work.

The current Resource Breakdown Structure (RBS) for the project is as follows:

Executive Sponsor - 1

Project Sponsor – 1

Project Manager – 1

Maintenance Manager – 1

Technical Lead (Developer) – 1

Systems or Enterprise Architect – 1

Quality Assurance Analyst – 2

Business Analyst – 2

Developers – 3

DBA - 1

6. Master Project Schedule

The Master Project Schedule describes all project activities that will occur for the duration of the project. The Project Management Office (PMO) at DOE requires all Projects to be maintained in Daptiv™. It is organized in accordance with the WBS and lays out all key activities, start and end dates, milestones, and percentage complete for the overall project.

The high level Project Schedule is shown on the following page. (Daptiv extract):

1	Medium	Bureau of Educator Certification Conversion Project	85.00 %	In Progress	591 days	7/1/2013	11/2/2015
1.1	Medium	Authorized to start - SFY 2013-2014 Schedule IV-B	100.00 %	Complete	0 days	7/1/2013	7/1/2013
1.2	Medium	Initiation Phase	100.00 %	Complete	64 days	9/28/2013	12/27/2013
1.2.1	Medium	Develop Project Charter (PM-1)	100.00 %	Complete	31 days	9/28/2013	11/6/2013
1.2.2	Medium	Kick-off Meeting (PM-2)	100.00 %	Complete	33 days	11/9/2013	12/27/2013
1.3	Medium	Planning Phase	91.00 %	In Progress	539 days	7/18/2013	9/4/2015
1.3.1	Medium	Staff Augmentation Procurement	100.00 %	Complete	172.28 days	7/18/2013	3/24/2014
1.3.2	Medium	Develop Project Document Share Site (BA-1)	100.00 %	Complete	28 days	9/4/2013	10/8/2013
1.3.3	Medium	Develop Project Management Plan (PM-3)	100.00 %	Complete	188 days	9/24/2013	6/19/2014
1.3.4	Medium	Develop Team Organization (PM-4)	100.00 %	Complete	340 days	11/8/2013	3/6/2015
1.3.5	Medium	Develop Business Requirements Document (BA-2)	100.00 %	Complete	188 days	10/4/2013	7/1/2014
1.3.6	Medium	Develop Database Architecture Requirements Specification (DA-1)	0.00 %	Not Started	90 days	8/1/2015	9/4/2015
1.4	Medium	Execution Phase	84.00 %	In Progress	482 days	12/6/2013	11/2/2015
1.4.1	Medium	1 - Convert IBM UDB database to Microsoft SQL Server 2012	100.00 %	Complete	187.96 days	12/6/2013	8/24/2014
1.4.2	Medium	2A - Upgrade / Migrate Microsoft SQL Server 2000/2005 to Microsoft SQL Server 2008 databases, jobs, packages	100.00 %	Complete	0 days	3/27/2014	3/27/2014
1.4.3	Medium	MOVE TO PRODUCTION	100.00 %	Complete	0 days	3/27/2014	3/27/2014
1.4.4	Medium	2B - Paperless Communication (Convert Word Certificate template to Retrieval, View-Only Documents)	100.00 %	Complete	128.80 days	2/3/2014	7/31/2014
1.4.5	Medium	3 - Convert Active Reports to Retrieval, View-Only Documents	100.00 %	Complete	128.28 days	3/3/2014	8/28/2014
1.4.6	Medium	Golden release - Move to PRODUCTION (BC-1)	100.00 %	Complete	0 days	8/28/2014	8/28/2014
1.4.7	Medium	"GO LIVE" Deployment Stabilization	100.00 %	Complete	98 days	8/28/2014	1/14/2015
1.4.8	Medium	3A - Upgrade / Migrate Microsoft SQL Server 2008 databases, jobs, packages to Microsoft SQL Server 2012	100.00 %	Complete	29 days	2/9/2015	3/19/2015
1.4.8.1	Medium	Configure MS SQL Server 2012 Environment	100.00 %	Complete	22 days	2/9/2015	3/10/2015
1.4.8.1.1	Medium	Determine server specifications (DEV, Test, PROD)	100.00 %	Complete	10 days	2/9/2015	2/20/2015
1.4.8.1.2	Medium	Install MS SQL Server 2012	100.00 %	Complete	1 day	2/23/2015	2/23/2015
1.4.8.1.3	Medium	Add to Backup Schedule	100.00 %	Complete	1 day	2/24/2015	2/24/2015
1.4.8.1.4	Medium	Create databases (STAGE, ONLINE, Material Request & Administration)	100.00 %	Complete	10 days	2/28/2015	3/10/2015
1.4.8.2	Medium	Migrate MS SQL Server 2008 STAGE & Administration databases	100.00 %	Complete	7 days	3/11/2015	3/19/2015
1.4.8.2.1	Medium	Create STAGE_2012	100.00 %	Complete	0.80 days	3/11/2015	3/11/2015
1.4.8.2.2	Medium	Migrate KM_STAGE database	100.00 %	Complete	0.80 days	3/12/2015	3/12/2015
1.4.8.2.3	Medium	Analyze data	100.00 %	Complete	1 day	3/13/2015	3/13/2015
1.4.8.2.4	Medium	Resolve data & database issues	100.00 %	Complete	1 day	3/16/2015	3/16/2015
1.4.8.2.5	Medium	Create SIS packages to populate STAGE_2012	100.00 %	Complete	1 day	3/17/2015	3/17/2015
1.4.8.2.6	Medium	Perform data cleansing	100.00 %	Complete	1 day	3/18/2015	3/18/2015
1.4.8.2.7	Medium	Perform data validation	100.00 %	Complete	1 day	3/19/2015	3/19/2015
1.4.9	Medium	Review Replacement Options for Legacy Systems	17.00 %	In Progress	163 days	3/13/2015	10/30/2015
1.4.9.1	Medium	Complete Business Requirements Documentation	6.00 %	In Progress	163 days	3/13/2015	10/30/2015
1.4.9.2	Medium	Analysis of alternatives (ADA)	100.00 %	Complete	22 days	4/1/2015	4/30/2015
1.4.10	Medium	11A - Develop web-based training application for District School Board staff	100.00 %	Complete	211 days	1/8/2015	10/30/2015
1.4.10.1	Medium	Gather Requirements	100.00 %	Complete	3 days	1/8/2015	1/7/2015
1.4.10.1.1	Medium	Meet with Subject Matter Experts-Session# 1	100.00 %	Complete	1 day	1/8/2015	1/8/2015
1.4.10.1.1	Medium	Document Feature Requirements	100.00 %	Complete	1 day	1/8/2015	1/8/2015
1.4.10.1.2	Medium	Meet with Subject Matter Experts-Session# 2	100.00 %	Complete	2 days	1/8/2015	1/7/2015
1.4.10.1.2	Medium	Document Feature Requirements	100.00 %	Complete	2 days	1/8/2015	1/7/2015
1.4.10.2	Medium	Design Solution	100.00 %	Complete	6 days	1/8/2015	1/18/2015
1.4.10.2.1	Medium	Review FSU Design Document	100.00 %	Complete	8 days	1/8/2015	1/14/2015
1.4.10.2.2	Medium	Approve FSU Design Document	100.00 %	Complete	1 day	1/18/2015	1/18/2015
1.4.10.3	Medium	Develop Training application	100.00 %	Complete	116 days	1/18/2015	6/30/2015
1.4.10.4	Medium	Conduct UAT	100.00 %	Complete	86 days	7/1/2015	10/30/2015
1.4.10.4.1	Medium	Perform Testing	100.00 %	Complete	83 days	7/1/2015	9/18/2015
1.4.10.4.2	Medium	Fix Bugs	100.00 %	Complete	33 days	9/18/2015	10/30/2015
1.4.11	Medium	11B - Web-based training application for District School Board staff to Production	100.00 %	Complete	0 days	11/2/2015	11/2/2015
1.5	Medium	FileNet/ADR Replacement	0.00 %	Not Started	61 days	7/1/2015	9/28/2015
1.5.1	Medium	Release RFP	0.00 %	Not Started	80 days	7/1/2015	9/10/2015
1.5.2	High	Placeholder for FileNet Upgrade or Replacement Activities	0.00 %	Not Started	26 days	8/20/2015	9/28/2015
2	Medium	Legacy System Replacement	0.00 %	Not Started	108 days	8/19/2015	1/22/2016
2.1	Medium	Engage Iron Data for Proposal	0.00 %	Not Started	22 days	8/19/2015	9/18/2015
2.2	Medium	Review Proposal	0.00 %	Not Started	23 days	9/22/2015	10/22/2015
2.3	Medium	Route Proposal and Contract for Review and Approval	0.00 %	Not Started	42 days	10/23/2015	12/24/2015
2.4	Medium	Site Source Award to Iron Data	0.00 %	Not Started	0 days	1/7/2016	1/7/2016
2.5	Medium	Integrate Vendor Project Schedule into Dept/ Master	0.00 %	Not Started	8 days	1/18/2016	1/22/2016
2.6	High	Placeholder for Iron Data and IBC Integrated Installation and deployment schedule	0.00 %	Not Started	0 days	12/31/2015	12/31/2015
3	Medium	Closing Phase	0.00 %	Not Started	1 day	6/30/2016	6/30/2016
3.1	Medium	Organizational Process Assets Update	0.00 %	Not Started	1 day	6/30/2016	6/30/2016
3.1.1	Medium	Develop Lessons Learned Documentation	0.00 %	Not Started	0.25 days	6/30/2016	6/30/2016
3.1.2	Medium	Prepare Archive of all Project Documents	0.00 %	Not Started	0.25 days	6/30/2016	6/30/2016
3.2	Medium	Project Closure	0.00 %	Not Started	1 day	6/30/2016	6/30/2016
3.2.1	Medium	Hold project conclusion meeting	0.00 %	Not Started	0.25 days	6/30/2016	6/30/2016
3.2.2	Medium	Turn over project files	0.00 %	Not Started	0.25 days	6/30/2016	6/30/2016

6. Schedule Management Plan

The purpose of the Schedule Management Plan is to define the approach the project team will use in creating the project schedule. This plan also includes how the team will monitor the project schedule and manage changes after the baseline schedule has been approved. This includes identifying, analyzing, documenting, prioritizing, approving or rejecting, and publishing all schedule-related changes.

The Schedule Management Plan is organized into the following sections:

- Schedule Management Approach
- Work Breakdown Structure
- Schedule Control
- Schedule Changes
- Scope Changes

Schedule Management Approach

This section provides a general framework for the approach which will be taken to create the project schedule. This includes the scheduling tool/format, schedule milestones, and schedule development roles and responsibilities.

Schedule Tool/Format

Project schedules will be created using MS Project 2010 starting with the deliverables identified in the project's Work Breakdown Structure (WBS).

Activity definition will identify the specific work packages which must be performed to complete each deliverable. Activity sequencing will be used to determine the order of work packages and assign relationships between project activities. Activity duration estimating will be used to calculate the number of work periods required to complete work packages.

Resource estimating will be used to assign resources to work packages in order to complete schedule development.

Schedule Milestones

Once a preliminary schedule has been developed, it will be reviewed by the project team and any resources tentatively assigned to project tasks. The project team and resources must agree to the proposed work package assignments, durations, and schedule. Once this is achieved the Project Sponsor will review and approve the schedule and it will then be baselined.

The following will be designated as milestones for the project schedule:

- Completion of scope statement, Work Breakdown Structure (WBS) and Resource Breakdown Structure (RBS)

- Baseline project schedule
- Approval of final project budget
- Project kick-off
- Approval of roles and responsibilities
- Requirements definition approval
- Completion of data mapping/inventory
- Project implementation
- Acceptance of final deliverables

Project Manager Roles and Responsibilities

The Project Manager will take responsibility for overall project management and will work with the Project Sponsor to coordinate activities such as:

- Closely monitoring the deliverable status.
- Developing, maintaining, and meeting the approved project schedule.
- Presenting written status of the schedule, deliverables, issue resolution, risk mitigation, and action items.
- Notifying the Project Sponsor in writing of any potential delays or issues that may impact scope, cost, or schedule as soon as becoming aware of the problem.
- Tracking, analyzing, and resolving all material issues resulting from the delivery of the project solution.

Project Sponsor Roles and Responsibilities

The Project Sponsor will be responsible for the following:

- Serve as the primary point of contact for the Project Manager, confirm the project work plan and facilitate issue resolution.
- Provide kick-off meeting facility and identify and invite participants.
- Provide the team with working space facilities, including internet connectivity, access to required technology.
- Provide meeting rooms and equipment such as projectors as needed.

- Actively participate in all project working sessions and management meetings.
- Monitor and ensure resolution of all issues.
- Approve status reports and communications prior to distribution.
- Approve all deliverables.

Work Breakdown Structure

The Project Management Institute's *A Guide to the Project Management Body of Knowledge (PMBOK® Guide) – Fourth Edition* describes the Work Breakdown Structure (WBS) as "a deliverable-oriented hierarchical decomposition of the work to be executed by the team".

The WBS for the BEC Conversion Project is organized by phase as follows: Initiation; Planning; Execution; Monitoring & Controlling; and, Closing.

Schedule Control

The project schedule will be reviewed and updated as necessary on a weekly basis with actual start, actual finish, and completion percentages which will be provided by task owners.

The Project Manager is responsible for holding weekly schedule updates/reviews; determining impacts of schedule variances; and, submitting schedule change requests.

The project team is responsible for participating in weekly schedule updates/reviews; communicating any changes to actual start/finish dates to the Project Manager; and participating in schedule variance resolution activities as needed.

The Project Sponsor will maintain awareness of the project schedule status and review/approve any schedule change requests submitted by the Project Manager.

Reporting

The progress of, and changes to the project schedule, will be reported in accordance with the project's Communications Plan.

Schedule Changes

If any member of the project team determines that a change to the schedule is necessary, the Project Manager and team will meet to review and evaluate the change. The Project Manager and project team must determine which tasks will be impacted, variance as a result of the potential change, and any alternatives or variance resolution activities they may employ to see how they would affect the scope, schedule, and resources.

If, after this evaluation is complete, the Project Manager determines that any change will exceed the established boundary conditions, then a schedule change request must be submitted.

Submittal of a schedule change request to the Project Sponsor for approval is required if either of the two following conditions is true:

- The proposed change is estimated to reduce the duration of an individual work package by 10% or more, or increase the duration of an individual work package by 10% or more.
- The change is estimated to reduce the duration of the overall baseline schedule by 10% or more, or increase the duration of the overall baseline schedule by 10% or more.
- Any change requests that **do not meet** these thresholds may be submitted to the project manager for approval.

Change Control Process

After acceptance of the Project Schedule draft, proposed changes will be reported to the Project Sponsor in accordance with the project change management process in the project's Change Management Plan. Proposed changes will be justified, including impact on scope, cost, risks and quality.

Emergency schedule changes must be reported immediately to the Project Sponsor. Such changes may be implemented more quickly than provided for in the change management process or the weekly reporting process, but such changes will be subject to the same reporting and approval process "after the fact" as they would if the changes had processed normally.

The issues management and risk management processes will be used to initially identify issues or risks which may impact the schedule. Should the issue or risk be determined to require a change to the schedule, the change management process will be used to document the required change and obtain authorization to make such a change. Both the Project Sponsor and the Project Manager can request changes to the project schedule.

All change requests will be vetted through the change management process. The

Change Management process and will include an assessment of the impact of the proposed schedule changes on the project. Impacts to scope, cost, risk and quality will also be evaluated in order to provide a basis for accepting and approving a change.

Once the change request has been reviewed and approved the Project Manager is responsible for adjusting the schedule and communicating all changes and impacts to the project team, Project Sponsor, and stakeholders. The Project Manager must also ensure that all change requests are archived in the project records repository.

Scope Changes

A scope change is defined as a change to the original boundaries of the project which changes the budget, schedule and/or contract requirements. Scope changes will be identified at the start of the change management process.

Approvals

Any changes in the project scope, which have been approved by the Project Sponsor, will require the project team to evaluate the effect of the scope change on the current schedule.

If the Project Manager determines that the scope change will significantly affect the current project schedule, he may request that the schedule be re-baselined in consideration of any changes which need to be made as part of the new project scope. The Project Sponsor must review and approve this request before the schedule can be re-baselined.

7. Work Management Plan

The purpose of the Work Management Plan is to define all project tasks and responsibilities, including technical tasks and management tasks, as well as projected and actual start and end dates for all project activities.

The original Work Management Plan was organized into the following sections and described a Modernization and Application Improvement project:

- Introduction
- Project Overview
- Approach and Methodology
- Management Procedures
- Implementation Tasks
- Operational Tasks
- Team Member Roles and Responsibilities
- Information Technology Policies

As the original Project Schedule was placed on hold when it was decided to replace the Legacy System in its entirety, the original Work Management Plan is obsolete. A new one will be provided by the Vendor who installs the COTS replacement for the Legacy System.

8. Spending Management Plan

This section presents the project spending plan and the high level project schedule for the Bureau of Educator Certification Conversion Project.

8.1 Spending Plan

The Bureau of Educator Certification Conversion Project is funded each fiscal year. The table below shows the cost of the project projected for 2014-15 and a forecast for 2015-16.

Table 1: Summary Spending Plan

BEC Conversion (LBR) Project as of COB 7/31/2015			
	FY 2015-16 AMOUNT		
CATEGORY	Budget	Expenditures	Available Balance
EXPENSES	\$ 70,000.00	\$ -	\$ 70,000.00
OCO	\$ -	\$ -	\$ -
CONTRACTED SERVICES	\$ 1,873,872.00	\$ 156,603.40	\$ 1,717,268.60
ED TECH INFO SYSTEMS	\$ 298,181.00	\$ 1,175.20	\$ 297,005.80
TOTAL	\$ 2,242,053.00	\$ 157,778.60	\$ 2,084,274.40

9. Communication Plan

The Communication Plan describes the planned and periodic communications between the BEC Project Team members and the OTIS Maintenance Team, as well as project communication between the BEC Project Team and various stakeholders, such as the project sponsors, control agencies, users, and support/service partners.

The Communication Plan is organized into the following sections:

- Introduction
- Roles and Responsibilities
- Communication Types
- Communication Management
- Appendix

The Communication Plan is filed for reference in the Project Documentation Folder.

10. Risk Management Plan

This section presents the Risk Management Plan for the Bureau of Educator Certification Conversion Project. A Risk Management Plan provides a systematic process of identifying, analyzing, and responding to project risk throughout the life of the project.

10.1 Risk Definition

A risk is an uncertain event or condition that, if it occurs, has a positive or negative effect on the project's objectives.

10.2 Risk Management Plan

The Risk Management Plan is organized into the following sections:

- Risk Management Strategy
- Risk Management Database
- Risk Breakdown Structure

Risks are reported separately in the DapTiv™ Risk Management Database.

Risk Management Strategy

This section describes the risk identification processes employed for this project, the risk assessment method, risk response options, and the risk management database development and maintenance.

Risk Identification Process

Risks are identified by analyzing each phase of the project and its deliverables using a Risk Breakdown Structure of risk types and sources. The Risk Breakdown Structure was adapted from the project management literature for the Bureau of Educator Certification Conversion Project.¹ The risks will be described in terms of the cause(s), risk, and effect or impact.

The initial identification of risks was made by the Bureau of Educator Certification (BEC) Project Sponsor and the Project Manager. Subsequent input for identifying new risks will include the BEC Project Team, subject matter experts and other stakeholders. All parties will assist in identifying risks on an ongoing basis.

Risk Assessment

Risks are assessed based on their probability of occurrence, project impact, and corresponding rank. The following tables show the values used for assigning probability, impact, and rank.

¹ David Hillson, *Managing Risks in Projects* (Surrey, England: Gower Publishing Ltd., 2009), 33.

Risk Probability		
Low	< 30%	unlikely to occur
Medium	31% - 50%	may occur
High	51% - 80%	probably will occur
Very High	> 80%	very likely to occur

Risk Impact			
	<u>Cost Increase</u>	<u>Scope Change</u>	<u>Schedule Increase</u>
Minor	< 5%	Barely	< 5%
Moderate	5% - 8%	Minor areas of deliverable(s)	5% - 10%
Serious	9% - 10%	Major areas of deliverable(s)	11% - 15%
Critical	> 10%	Failure to complete deliverable or failure to achieve project objective	>15%

Probability x Impact Rank				
	<u>Minor</u>	<u>Moderate</u>	<u>Serious</u>	<u>Critical</u>
Low	Low(1)	Low(1)	Medium(2)	High(3)
Medium	Low(1)	Medium(2)	Medium(2)	High(3)
High	Low(1)	Medium(2)	High(3)	High(3)
Very High	Low(1)	High(3)	High(3)	Very High(4)

Risk Response Options

Risk responses are planned using four basic risk response options:

- Accept – take the risk without special action or contingency because proactive action is either not possible or cost-effective.
- Avoid – take proactive action to eliminate the risk to the project.
- Mitigate – take proactive action to reduce the probability and/or impact of the risk.
- Transfer – involve another person or party in acting on the risk and in so doing share the management of the risk.

The initial risk responses will be planned by the BEC Project Team and the Project Sponsor. Input from BEC subject matter experts and the other stakeholders will be solicited.

The Project Sponsor will approve the risk responses, which will be assigned to risk owners who will be responsible for implementing proactive responses. All parties will assist in planning risk responses on an ongoing basis.

Risk Management Database Development and Maintenance

The risk descriptions, assessments, and responses are documented in the Risk Management Database, which is contained in the Project Workbook (see Section 3 for a sample). The risk response information includes the action to be taken by the risk owner, planned and actual completion dates, notes on the current status, and a closure date.

The initial development of the Risk Management Database will be completed by the BEC Project Team. The Risk Management Database will be updated on an ongoing basis by the BEC Project Manager using the weekly project status meetings, status reports, and other relevant sources.

The BEC Project Team will use the Risk Management Database as the system of record and store it in the BEC SharePoint site. The Project Manager will add any new risks identified to the Weekly Status Report under Action Items. These items will be discussed with Project Sponsor and BEC Project Team in the weekly status meeting. The BEC Project Manager will validate the item and enter it as needed into the Risk Management Database in the Project Workbook, and update the Project Workbook and upload it to the BEC Project SharePoint site.

The Project Sponsor will approve the initial version of the Risk Management Database, as well as any subsequent versions submitted with the Updated Project Management Documents at phase ends.

Risk Management Responsibilities

The responsibility for managing risk is shared between the BEC Project Team, Project Sponsor, subject matter experts, and other stakeholders. The following table summarizes the responsibilities in the risk management process.

Risk Activity	Responsibility
Identify risks	All – BEC Project Team, Project Sponsor, subject matter experts, and other stakeholders. Initial identification was made by the Project Sponsor and Project Manager.
Assess risks	All – BEC Project Team, Project Sponsor, subject matter experts, and other stakeholders. Initial assessment was made by the Project Sponsor and Project Manager.
Plan risk responses	All – BEC Project Team, Project Sponsor, subject matter experts, and other stakeholders. Initial responses were planned by the Project Sponsor and Project Manager.
Approve risk responses	Project Sponsor
Develop Risk Management Database	Project Manager and BEC Project Team
Maintain Risk Management Database	Project Manager
Develop or take risk response actions	Risk Owner
Manage risk responses	Project Manager, BEC Project Team
Report risks	Project Manager, BEC Project Team

Risk Management Database

The DOE PMO requires that the Risk Management Database be maintained in Daptiv™. It is reviewed and updated as necessary on a weekly basis.

Risk Breakdown Structure (RBS)

RBS LEVEL 1	RBS LEVEL 2	
1. Technical Risk	1.1	Scope Definition
	1.2	Requirements Definition
	1.3	Estimates, Assumptions, Constraints
	1.4	Technical Processes
	1.5	Technology
	1.6	Interfaces
	1.7	Design
	1.8	Performance
	1.9	Reliability & Maintainability
	1.10	ADA
	1.11	Security
	1.12	Test & Acceptance
2. Management Risk	2.1	Project Management
	2.2	Program Management
	2.3	Operations Management
	2.4	Organization
	2.5	Resourcing
	2.6	Communication
	2.7	Information
	2.8	Health, Safety, & Environment
	2.9	Quality
	2.10	Reputation
3. Business Risk	3.1	Contractual Terms & Conditions
	3.2	Internal Procurement
	3.3	Contractor
	3.4	Subcontracts
	3.5	Client/Customer Stability
	3.6	Stakeholders
4. External Risk	4.1	Legislation
	4.2	Exchange Rates
	4.3	Site / Facilities
	4.4	Environment / Weather
	4.5	Competition
	4.6	Regulatory
	4.7	Political
	4.8	Country
	4.9	Social / Demographic
	4.10	Pressure Groups
	4.11	Force Majeure

11. Issue Management Plan

This section presents the Issue Management plan for the Bureau of Educator Certification Conversion Project. The Issue Management Plan describes how project issues will be managed, evaluated, escalated, and integrated into the project throughout the life of the project.

11.1 Issue Definition

An issue is a point or matter in question or in dispute, or a point or matter that is not settled and is under discussion or over which there are opposing views or disagreements. An issue is generally expressed as a statement of concern or as a need having one or some combination of the following characteristics:

- the resolution is in question or lacking agreement among stakeholders
- it is highly visible or involves external stakeholders such as requests or directives from control agencies
- it has critical deadlines or timeframes that cannot be missed
- it can result in an important decision or resolution for which the rationale and activities must be captured for historical purposes
- it has critical deadlines that may impede project progress.

Please note: An issue is a situation which has occurred or will definitely occur, as opposed to a risk which is a potential event. Items that are “normal” day-to-day tasks related to a person’s normal job duties are not considered issues or action items.

11.2 Issue Management Plan

The Issue Management Plan is organized into the following sections:

- Issue Management Strategy
- Issue Escalation

The DOE PMO requires that all issues be recorded in Daptiv™ and maintained there for history.

Issue Management Strategy

This section describes the issue identification processes employed for this project, the issue assessment process, issue management responsibilities, and the issue management database development and maintenance.

Issue Identification Process

Issues will be identified as any point or matter in question or in dispute, or a point or matter that is not settled and under discussion or over which there are opposing views or disagreements. By definition, an issue is a problem that will impede the progress of the project if it cannot be totally resolved by the project team. This will include issues that are software, data and/or hardware related.

The initial identification of issues will be made by the Bureau of Educator Certification (BEC) Project Sponsor and the Project Manager. Subsequent input for identifying new issues will include the BEC Project Team, subject matter experts and other stakeholders. All parties will assist in identifying issues on an ongoing basis.

Issue Assessment Process

Issues will be managed through the following process:

- **Identification:** Issues (and action items) may arise from a variety of project activities; e.g., status meetings, deliverable reviews, code analyses, workgroup meetings, stakeholder requests, etc. Any project team member may identify an issue. Issues cited in meetings shall be documented in the meeting minutes. Issues cited through other project activities shall be reported to the BEC Project Manager via e-mail. Prospective issues shall be entered by the BEC Project Manager into the Issues Management Database.
- **Validation:** The prospective issue will be compared with the Issue Management Database to ensure that it does not duplicate an existing issue. If the prospective issue is not a duplicate, it will be reviewed with the validation criteria, which include: negative impact to scope, schedule, cost, or quality; negative impact to staff or infrastructure resources; negative impact to relationships with stakeholders; users; or, sponsors; missed commitment or due date. If the review with the validation criteria shows that the prospective issue is valid, it will be assigned to the appropriate project team member for analysis and handling. If the validation check shows that the prospective issue is not valid, it will be marked as Invalid and given a resolution date.
- **Assigning:** The project team member assigned to the issue will proceed to address the issue as needed analyzing it further to document impacts, following up as needed, and reporting a status in the weekly Bureau of Educator Certification Conversion Project Status Meeting on Fridays.

Issue Management Database Development and Maintenance

The issue descriptions, status, and resolution are documented Daptiv™. The issue response information includes the action to be taken by the issue owner, planned and actual completion dates, notes on the current status, and a closure date. Daptiv™ will be updated weekly as needed by the BEC Project Manager using the weekly project status meetings, status reports, and other relevant sources.

The BEC Project Team will use Daptiv™ as the system of record. The Project Manager will add any new issues identified to Daptiv™. These items will be discussed with Project Sponsor and BEC Project Team in the weekly status meeting.

Issue Management Responsibilities

The responsibility for managing issues is shared between the BEC Project Team, Project Sponsor, subject matter experts, and other stakeholders. The following table summarizes the responsibilities in the issue management process.

Issue Activity	Responsibility
Identify issues	All – BEC Project Team, Project Sponsor, subject matter experts, and other stakeholders. Initial identification will be made by the Project Sponsor and Project Manager.
Validate issues	All – BEC Project Team, Project Sponsor, subject matter experts, and other stakeholders.
Assign issues	BEC Project Manager, Project Sponsor, and Project Manager.
Approve issue responses	Project Sponsor and/or
Develop Issue Management Database	Project Manager and BEC Project Team
Maintain Issue Management Database	Project Manager
Develop or take issue response actions	Issue Owner
Manage issue responses	Project Manager, BEC Project Team
Report issues	Project Manager, BEC Project Team

Issue Escalation

The project governance structure will be used to resolve potential conflicts and disputes that may arise during the project. It is also necessary to understand the different levels and types of issues that may arise during this project. If an issue results in a conflict and the BEC Project Manager and the Issue Owner are unable to agree upon a decision, the issue shall be escalated in the following manner and order:

1. Issues should be addressed at the lowest level possible
2. Attempts to resolve must be made by appropriate parties prior to escalation

3. The issue owner, as identified by the issue tracker, completes the **Issue Submission Form** with a brief issue write-up identifying the issue, concerns, and positions of involved parties
4. The issue owner schedules a meeting to discuss with involved parties
5. The issue is ENTERED on the Issue Register for tracking
6. The issue owner provides the issue write-up at least 24 hours prior to meeting
7. The meeting is held and if resolution is reached, resolution decision and action items are documented and provided to involved parties
8. If resolution is not reached, action items are identified and follow up meeting planned (this group has up to one week to resolve or notice of automatic escalation to next level of management is triggered)
9. Once escalation need is identified, notice is sent to the next levels of management (Project Sponsor and)
10. Issue review process is repeated at the next level of management

Issue Submission Form

The Issue Submission Form is use to create documentation of all issues in order to provide a traceable record and history for future reference.

Sample Issue Submission Form

A sample of the Issue Submission Form is shown on the following page.

ISSUE SUBMISSION FORM		
Issue Number:	Reported By:	Date Reported:
Issue Status:	Issue Assigned To:	Date Resolved:
Description of Issue:		
Project Impact:		
Alternatives and Recommendation(s):		
Final Resolution:		

15. Quality Management Plan

Introduction

The purpose of the Quality Management Plan is to describe how quality will be managed throughout the lifecycle of the Bureau of Educator Certification (BEC) Conversion Project. It documents the necessary information required to effectively manage project and includes the processes and procedures for ensuring quality planning, assurance, and control are all conducted. All Florida Department of Education (FDOE) stakeholders should be familiar with how quality will be planned, assured, and controlled.

The Quality Assurance Plan is being developed during the Project Planning and Definition Phase and is a supporting document to the Project Management Plan.

This document is organized into the following sections:

- Introduction
- Approach
- Quality Planning
- Quality Assurance
- Quality Control
- Quality Control Measurements
- Team Member Roles and Responsibilities
- Deliverables and Acceptance Criteria
- Appendices

Approach

This section describes the approach the BEC Project Team will use for managing quality throughout the project's life cycle. Quality will be planned into the Bureau of Educator Certification Conversion Project beginning in the first phase of the project in order to prevent unnecessary rework, waste, cost, and time overruns throughout the project. It will establish the activities, processes, and procedures for ensuring quality products throughout the project. This plan will:

- Ensure quality is planned
- Define how quality will be managed
- Define quality standards and quality assurance activities
- Define quality control activities
- Describe how quality will be measured

In order to be successful, this project will need to meet its quality objectives by using an integrated development and quality approach to define and perform testing during development activities.

Quality Management Approach Overview



Objective

The primary objective of this Quality Management Plan is to ensure that the project deliverables are completed with an acceptable level of quality. This plan discusses the quality standards by which the development of deliverables is managed to ensure:

- Consistency with the practices and standards of the FDOE Enterprise Project Management Methodology
- Ensure the quality of the system development process, project artifacts, and project products to BEC and its stakeholder meet their requirements

Components of the Quality Management Plan

The following is a brief explanation of each of the components of the quality assurance plan and these must be performed to ensure that the deliverables meet the customer quality requirements

Quality Planning (QP)

Quality planning determines quality policies and procedures relevant to the project for both project deliverables and project processes, defines who is responsible for what, and documents compliance

Quality Assurance (QA)

Quality assurance activities focus on the processes being used to manage and deliver the solution and evaluate overall project performance on a regular basis. Quality assurance is a method to ensure the project will satisfy the quality standards and will define and record quality reviews, test performance, and customer acceptance. It includes process/protocols, forms, templates, best practices, guidance and training.

Quality Control (QC)

Quality Control is the process of Inspection. Quality control activities are performed on the project products continually to verify that project deliverables are of high quality and meet quality standards. Quality control also helps uncover causes of unsatisfactory results and establish lessons learned to avoid similar issues in this and other projects. It includes process reviews, document/quality reviews and various types of audits, adaptive process improvement and monitoring/reporting

Quality Control Measurements

A Quality Control Log will be used to track the status of deliverables that have been formally submitted to the client, and to ensure that, when a deliverable is either rejected or accepted conditionally, that the reasons the deliverable were not approved are captured and resolved.

A new detailed Quality Management Plan was drafted in August 2015 and is currently under review.

16. Change Management Plan

The purpose of the Change Management Plan is to define the process for managing change document and document the necessary information required to effectively manage project change from project inception to delivery.

The Change Management Plan is created during the Planning Phase of the project. Its intended audience is the project manager, project team, project sponsor and any senior leaders whose support is needed to carry out the plan. The Change Management Plan is organized into the following sections:

- Introduction
- Change Management Process
- Change Request Form
- Evaluating Change Requests
- Authorizing Change Requests
- Team Member Roles and Responsibilities

Change Management Process

This section provides the Change Management process which establishes an orderly and effective procedure for tracking the submission, coordinating, reviewing, evaluating, categorizing, and approving the release of all changes to the project's baselines.

Change Request Process Stages

Change Request Initiation: Project change requests will be documented in writing and must identify cost, schedule, need for the requested changes, and be clearly labeled as a project change request. Scope changes must be also be clearly identified in the request. The Project Manager will assign a change request number.

Change Impact Estimation: Each project change request must be reviewed by the Project Manager and Project Team to decide whether to proceed with the requested changes. An evaluation of the impact of project change requests to determine impact on scope, schedule, and cost and any other necessary details will be performed. For those change requests that impact scope, schedule, or cost, a written estimate based on this evaluation will be submitted.

Approvals and Acceptance: The Project Sponsor may approve or decline the change request. Only those project change requests that have been approved in writing will be considered authorized changes to the project.

Change Request Process Flow Requirements

The change request (CR) process flow is outlined in the table below:

Table 2. Change Request Process Flow Steps

Stage	Step	Description
Initiation	Generate CR	A submitter completes a CR Form and sends the completed form to the Project Manager
Initiation	Log CR Status	The Project Manager enters the CR into the CR Log. The CR's status is updated throughout the CR process as needed.
Impact Estimation	Evaluate CR	Project personnel review the CR and provide an estimated level of effort to process, and develop a proposed solution for the suggested change
Approval	Authorize	Approval to move forward with incorporating the suggested change into the project/product
Approval	Implement	If approved, make the necessary adjustments to carry out the requested change and communicate CR status to the submitter and other stakeholders

Change Request Form

The Project Manager will submit a formal change request to the Change Management Board using the Change Request Form contained in **Appendix A – BEC Change Request Form**.

A sample copy of the BEC Change Request Form is provided in the table below:

Table 3. BEC Change Request Form sample

BEC Change Request Form

Change #	CR-BEC-000		
Short Description			
Requested by		Date	
Project Director			
Change Type	<input type="checkbox"/> Scope	<input type="checkbox"/> Schedule	<input type="checkbox"/> Cost <input type="checkbox"/> Other
Response Due Date			
Change Description:			
Attachments	<input type="checkbox"/> Yes	<input type="checkbox"/> No	
Reason for the Change:			
Business Benefits (if applicable):			
Implications of Not Making the Change:			
Impact of Making Change			
Scope:			
Schedule:			
Cost:			
Other:			
<input type="checkbox"/> Approve	<input type="checkbox"/> Reject	<input type="checkbox"/> Cancel	

Approvals

BEC Project Manager: _____ Date: _____

Project Director: _____ Date: _____

Project Sponsor: _____ Date: _____

Evaluating Change Requests/Evaluation Process

The Change Request Evaluation Process involves the following steps:

The Project Manager will submit a formal change request to the Change Management Board using the BEC Change Request Form included in Appendix A – BEC Change Request Form. Any additional materials submitted with the change request will be noted as attachments.

The Project Manager will determine how much time it will take to analyze the change request.

The analysis will include the business benefit, implications of not making the change, impacts to the project (including budget, schedule, and/or contract requirements), as well as alternatives.

The change request will be reviewed by the Project Sponsor.

Authorizing Change Requests/Change Management Board

The Change Management Board (CMB) is comprised of the following members: Project Sponsor; Maintenance Manager, QA, and Technical Lead.

The Change Management Board responsibilities and authority are as follows:

- Approve change requests
- Monitor system configuration control
- Approve contract negotiations / changes

The Change Management Board (CMB) will meet as necessary to review change requests.

Authorization Process

The Change Request Authorization Process involves the following steps:

The Project Manager will present the analysis to the CMB for their guidance and direction. All project change requests impacting cost, schedule or scope must be referred to the CMB for approval.

a. If the CMB decides to proceed with the change or an alternative, then the Project Sponsor will inform the Project Manager in writing. Based on the resolution or recommended course of action, the Project Manager will make any required adjustments to the budget, schedule, and/or contract.

b. If the CMB not to proceed with the change or an alternative, then the Project Sponsor will inform the Project Manager in writing. The CMB can close a change request, but suggest that it be reviewed later.

The Project Manager will include a review of open change requests at the Weekly Project Status Review.

Team Member Roles and Responsibilities

The Project Management Institute’s *A Guide to the Project Management Body of Knowledge (PMBOK® Guide) – Fourth Edition* defines a responsibility assignment matrix (RAM), also known as RACI or RASCI matrix, as a tool that describes the various roles of project team members in completing tasks or deliverables for a project or business process. The following table identifies the roles and responsibilities, to be performed by onsite staff, associated with the listed tasks/activities.

Table 4. RASCI Matrix

ROLE Definitions												
R Responsible The person who will perform the task.												
A Accountable The person who is ultimately accountable.												
S Support The person(s) who will assist the Responsible in completing the task.												
C Consulted The person(s) whose opinions are sought for the task.												
I Informed The person(s) who are kept up-to-date on task status.												
TASKS/ACTIVITIES	Project Manager		Project Sponsor	Project Oversight Group	Business Analyst Team	Solution Architect	Database Team	Technical Team Lead	Development Team	Maintenance Team Manager	Maintenance Team	

Initiation Tasks											
1. Generate Change Request.	R,A	S,C	I	I	C	C	C	C	C	C	C
2. Log Change Request Status.	R,A	I	I	I	I	I	I	I	I	I	I

Table 2. RASCI Matrix

ROLE Definitions	Project Manager		Project Sponsor	Project Oversight Group	Business Analyst Team	Solution Architect	Database Team	Technical Team Lead	Development Team	Maintenance Team Manager	Maintenance Team
R Responsible The person who will perform the task.											
A Accountable The person who is ultimately accountable.											
S Support The person(s) who will assist the Responsible in completing the task.											
C Consulted The person(s) whose opinions are sought for the task.											
I Informed The person(s) who are kept up-to-											

date on task status.												
TASKS/ACTIVITIES												
Impact Estimate Tasks												
5. Evaluate Change Request.	C	C,R,A	I	I	C	C	C	C	C	C	C	C
Approval Tasks												
6. Authorize Change Request.	I	I	I	A,R	I	I	I	I	I	I	I	I
7. Implement Change Request.	A,R	C	I	I	I	I	I	I	I	I	I	I

17. Procurement Management Plan

The purpose of the Procurement Management Plan is to define the procurement requirements for the project and how it will be managed from developing procurement documentation through contract closure and identify the items to be procured, the types of contracts to be used in support of this project, the contract approval process, and decision criteria.

The Procurement Management Plan is organized into the following sections:

- Introduction
- General Procurement Approach
- Procurement Definition
- Staff Augmentation Procedures
- Hardware/Software Purchasing
- Northwest Regional Data Center (NWRDC) Services Request Procedures
- Procurement Risks
- Procurement Risk Management
- Cost Determination
- Procurement Constraints
- Contract Manager
- Vendor Management

Introduction

The Florida Department of Management Services' Division of State Purchasing (State Purchasing) has created a *Guidebook to Public Procurement* to provide direction in the purchase of commodities and contractual services pursuant to Section 287.057, Florida Statutes. It was created by integrating Florida Statutes and Rules that govern Public Procurement with best practices in procurement from across the state.

The Department of Management Services' *Guidebook to Public Procurement* is revised each year to reflect the most current procurement practices. All Project Purchases and Contracts must adhere to these Guidelines.

The Project Sponsor will provide oversight and management for all procurement activities under this project. The Project Manager will work with the project team to identify all items to be

procured for the successful completion of the project, and will coordinate with the Purchasing and Contracting Division to draft and assemble all relevant forms and paperwork for Project Sponsor review, approval, and submission. The contracts and purchasing division will review the procurement and coordinate follow-up activities with the Project Sponsor and Project Manager to process the procurement to award.

General Procurement Approach

For general procurement of contract staff support, goods, and services which are readily available via State approved Vendors a Request for Quote (RFQ) is preferred. For more complex procurements of non-standard goods and services, an Invitation for Negotiation (ITN) is usually recommended, especially if detailed discussions need to be held to define the final deliverable and pricing. The Purchasing and Contracting Division have all the forms for processing either of these approaches and acts in a consultative manner to ensure that the best course of action is selected based on requirements.

Procurement Definition

The purpose of procurement definition is to describe, in specific terms, what items will be procured and under what conditions. Additionally, procurement deadlines are usually affected by the project schedule and are needed by certain times to ensure timely project completion. It is critically important that sufficient time is spent in defining the requirement such that all business needs are identified and specific deliverables defined that will meet those needs. This is usually performed by the Business Analysts on the project team.

Staff Augmentation Procedures

One of the most common procurements made by the Project is procurement of Staff required to execute the Project Plan.

Staff augmentation of information technology contractors will be effected by using State term contracts. State term contracts are written between the Department of Management Services and the specified contractor(s) and contain language that allows state agencies and other eligible users to purchase the defined commodities and contractual services according to pre-negotiated terms.

In the event where a State Term Contract has more than one contractor, an agency may issue a Request for Quotes (RFQ) to the State Term Contract contractors offering the commodities or contractual services to either seek additional competition or to determine whether a price term or condition more favorable to the agency is available. § 287.056(2), Florida Statutes, and Rule 60A-1.043(2), Florida Administrative Code.

An RFQ is "an oral or written request for written pricing or services information from a State Term Contract vendor for commodities or contractual services available on a State Term Contract from that vendor." § 287.012(23), Florida Statutes.

If the agency has received quotes from multiple vendors, the agency shall document that its decision was based upon best value. If the agency requested less than two quotes, the agency shall document its justification for that decision. Rule 60A-1.043(3), Florida Administrative Code.

Contracts and Purchasing will notify the Project Sponsor of personnel offered from Staffing Vendors in response to an RFQ for a particular Position Description (PD). It is then up to the Project Sponsor to set up interviews with a designated interview team based on the PD who will screen the candidates. The result of these interviews will be identification in rank order of the top candidates so that a selection and offer can be made.

Hardware/Software Purchasing

If the project requires any hardware or software items contact should at first be made with the BEC Operations Supervisor who will check to see if the item is already available within BEC. If not, then the specifications for the requirements should be provided to the BEC Bureau Chief Staff Assistant so that it can be entered into the *MyFloridaMarketPlace eQuote* system for purposes of requesting quotes.

Northwest Regional Data Center (NWRDC) Services Request Procedures

Requests for NWRDC services must be submitted to Office of Technology & Information Services (OTIS) technical liaison.

Procurement Risks

All procurement activities carry some potential for risk which must be managed to ensure project success. All risks will be managed in accordance with the project's Risk Management Plan; there are specific risks which pertain specifically to procurement which must be considered:

- Unrealistic schedule and cost expectations for vendors
- Manufacturing capacity capabilities of vendors
- Conflicts with current contracts and vendor relationships
- Configuration management for upgrades and improvements of purchased technology
- Potential delays in shipping and impacts on cost and schedule
- Questionable past performance for vendors
- Potential that final product does not meet required specifications

These risks are not all-inclusive and the standard risk management process of identifying, documenting, analyzing, mitigating, and managing risks will be used.

Project Risk Management

Project risks will be managed in accordance with the project's Risk Management Plan. However, for risks related specifically to procurement, there must be additional consideration and involvement. Project procurement efforts involve external organizations and potentially affect current and future business relationships as well as internal supply chain and vendor management operations. Because of the sensitivity of these relationships and operations the Project Manager will include a designated representative from the contracting department in all project meetings and status reviews if feasible.

Additionally, any decisions regarding procurement actions must be approved by the Project Sponsor or, in his absence, the Executive Project Sponsor before implementation. Any issues concerning procurement actions or any newly identified risks will immediately be communicated to the project's contracting department point of contact as well as the Project Sponsor.

Cost Determination

For procurements seeking goods and/or services from an outside vendor, costs are usually provided in response to a Request for Quote (RFQ), Request for Proposal (RFP) or a Request for Bid (RFB). Vendors submit quotes, proposals, or bids which describe the costs of the good or service in detail to aid the customer in their decision making. Costs are almost always used as part of the procurement decision criteria but may be prioritized differently depending on the organization.

Procurement Constraints

There are several constraints that must be considered as part of the project's procurement management plan. These constraints will be included in the RFQ and communicated to all vendors in order to determine their ability to operate within these constraints. These constraints apply to several areas which include schedule, cost, scope, resources, and technology:

Schedule: Project schedule is not flexible and the procurement activities, contract administration, and contract fulfillment must be completed within the established project schedule.

Cost: Project budget has contingency and management reserves built in; however, these reserves may not be applied to procurement activities. Reserves are only to be used in the event of an approved change in project scope or at management's discretion.

Scope: All procurement activities and contract awards must support the approved project scope statement. Any procurement activities or contract awards which specify work which is not in direct support of the project's scope statement will be considered out of scope and disapproved.

Resources: All procurement activities must be performed and managed with current personnel. No additional personnel will be hired or re-allocated to support the procurement activities on this project.

Technology: Parts specifications have already been determined and will be included in the statement of work as part of the RFQ. While proposals may include suggested alternative material or manufacturing processes, parts specifications must match those provided in the statement of work exactly.

Contracts Manager

The Project Sponsor acts as the Contracts Manager for the Project.

The Contract Manager tasks are identified below:

1. Procurement Tool completed and approved by Technical Contact (this includes vendor list and evaluation team).
2. Technical Contact requests the creation and approval of a Purchase Requisition via the Contract Manager.
 - a. Contract Manager verifies with the Technical Contact any missing information
 - b. Contract Manager creates the Requisition in **MyFloridaMarketPlace** (MFMP) and it is routed through the approval process. Technical Contact is given the Purchase Order (PO) Number once it is assigned in the system.
3. Once the requisition is approved, the Contract Manager will send confirmation to the Technical Contact stating that the requisition is fully approved and has been assigned a Purchase Order (PO) number.
4. Technical Contact determines the start date and hardware and software needs and finds office space for contractor to work on assigned tasks.
5. Contract Manager creates the contract folder and files the following documents:
 - a. Contract cover sheet
 - b. Purchase Order
 - c. Contract management check list
 - d. RFQ or SOW
 - e. Resume
 - f. Disclosure statement
 - g. Drug-free work place form
 - h. References
 - i. Skills matrix
 - j. Vendor response

The Contract Manager provides HR Liaison with Purchase Order Number, DBS, Grant and EO information that will be needed to be entered into the Contractor Tracking System (CTS) when contract staff is processed in.

Vendor Management

The Project Manager is ultimately responsible for managing vendors. In order to ensure the timely delivery and high quality of products from vendors the Project Manager, or his/her designee will meet weekly when needed with the contract and purchasing department and each vendor to discuss the progress for each procured item. The meetings can be in person or by teleconference.

The purpose of these meetings will be to review all documented specifications for each product. This forum will provide an opportunity to review each item's development or the service provided in order to ensure it complies with the requirements established in the project specifications. It also serves as an opportunity to ask questions or modify contracts or requirements ahead of time in order to prevent delays in delivery and schedule. The Project Manager will be responsible for scheduling this meeting on a weekly basis until all items are delivered and are determined to be acceptable.

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2014 - 2015

Department: Office of Inspector General

Chief Internal Auditor: Janet Snyder

Budget Entity: State Board of Education

Phone Number: 850-245-9416

(1)	(2)	(3)	(4)	(5)	(6)
REPORT NUMBER	PERIOD ENDING	UNIT/AREA	SUMMARY OF FINDINGS AND RECOMMENDATIONS	SUMMARY OF CORRECTIVE ACTION TAKEN	ISSUE CODE
Auditor General Report 2015-007 Federal Family Education Loan Program (FFELP) System	30-Aug-14	Department of Education Information Technology (IT)	<p>Finding 1: Authorization documentation of access privileges for some users was missing and in some instances inaccurate. Recommendation: The Department should maintain documentation of managements authorization of user access privileges and ensure that the documentation is complete and accurate.</p> <p>Finding 2: As similarly noted in our report No. 2010-199, some FFELP System users had unnecessary or inappropriate access privileges. Recommendation: The Department should ensure that FFELP System user access privileges are commensurate with their job duties and enforce an appropriate separation of duties.</p> <p>Finding 3: The Department had not performed periodic reviews of user access privileges to FFELP System. Recommendation: The Department should perform periodic reviews of user access privileges to the FFELP System to ensure the</p>	<p>FDOE Response: Users who had access prior to utilization of the access forms (at the end of 2010) were grandfathered in for each ID utilized. Some users, for example, may have had three IDs, with two being grandfathered in, so no security form was available for those two. During the next quarter, we will conduct an annual review and access will be documented according to employees' access needs.</p> <p>FDOE Response: The department ensures that FFELP System user access privileges are commensurate with job duties and enforces an appropriate separation of duties. Clerk IDs are assigned according to the department section in which a user is working unless a change of access is noted on the Office of Student Financial Assistance (OSFA) System Request Form due to level of work assigned. The limited "super user" access is necessary, tightly controlled, and limited to a few experienced and trusted employee's.</p> <p>FDOE Response: Access privileges are granted commensurate with job duties and are not excessive in relation to the type of access or the number of users. Access is reviewed based upon changes in staff</p>	

<p>Auditor General Report 2015-007 Federal Family Education Loan Program (FFELP) System</p>	<p>30-Aug-14</p>	<p>Department of Education Information Technology (IT)</p>	<p>Findings and Recommendations Continued: continued appropriateness of assigned access privileges.</p> <p>Finding 4: As communicated to Department management in connection with our report No. 2010-199, certain FFELP System security controls related to user authentication needed improvement.</p> <p>Recommendation: The Department should the continued confidentiality, integrity, and availability of FFELP System data and related IT resources.</p> <p>Finding 5: As similarly noted in our report No. 2010-199, FFELP System program change management procedures needed improvement.</p> <p>Recommendation: The Department should improve FFELP System program change management procedures to ensure that all program changes moved into production are properly documented, authorized, and approved.</p>	<p>FDOE Response Continued: responsibilities by the supervisor as needed.</p> <p>FDOE Response: Improvements to user authentication controls are scheduled to occur when the FFELP application transitions from the mainframe. OSFA will continue to closely monitor system access in the</p> <p>FDOE Response: OSFA has manual logging and monitoring processes in place to ensure that all program changes made to production are properly authorized and approved. The logging process is via the System Request (SR) system reports. The monitoring of changes is conducted via reconciliation reports reviewed by the business-side. Almost all of the mainframe and web System Request changes have written documentation in addition to being tracked in the SR system with user acceptance indicated by a status of "Testing Accepted" or "Closed". Controls are in place to prohibit programmers from direct access to copy into production, which includes data fixes where the change is copied to the production night cycle via a job. This does not require assistance from staff independent from the program staff.</p> <p>Programmers (who have coded the changes) are not authorized to complete the movement of the programming into production independently with the exception of backups who only make moves on an emergency basis, if the</p>	
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Auditor General Report 2015-007 Federal Education Family Education Loan Program (FFELP) System	30-Aug-14	Department of Education Information Technology (IT)	<p>Findings continued:</p> <p>Finding 6: The Department had not completed IT resource categorization as required by Agency for Enterprise Information Technology (AEIT) Rule 71A-2001(3)(1), Florida Administrative Code.</p> <p>Recommendation: The department should continue developing its data categorization policies and procedures.</p>	<p>FDOE Response Continued: designated person is unavailable. The department does not maintain separate FFELP System program change management procedures.</p> <p>FDOE Response: The Department continues to develop its data categorization policy and procedures. This comprehensive policy has been submitted to the Information Security Steering Committee for review.</p>	
Auditor General Report 2015-032 Department of Education Office Inspector General Internal Audit Activity Quality Assessment Review	30-Oct-14	Department of Education Office Inspector General	<p>Report: Pursuant to Section 11.45(2)(i), Florida Statutes, we have reviewed the quality assurance program for the Office of Inspector General's internal audit activity in effect for the period July 2013 through June 2014. We also reviewed compliance with specific provisions of Section 20.055, Florida Statutes, governing the operation of State agencies' office of inspectors general internal audit activities. A quality assurance program for the Office of Inspector General's internal audit activity encompasses the charter, organizational environment, and policies and procedures established to provide management with reasonable assurance that the internal audit activity operates in conformity with applicable auditing standards. The design of the quality assurance program and compliance with it are the responsibility of the Office of the Inspector General. In accordance with our review, we obtained an understanding of the quality assurance program and performed such tests and other procedures as we considered necessary. Because of inherent limitations in any evaluation of the quality assurance program, departures from the program may occur and not be detected. Also, projection of any evaluation of the quality assurance program to future periods is subject to the risk that the program may become inadequate</p>	<p>Background: Section 20.055(2), Florida Statutes, established in each State agency, as defined by Section 20.055(1)(a), Florida Statutes, the Office of Inspector General. The Commissioner assigned 14 positions to the Office of Inspector General and the Inspector General dedicated 6 positions to the internal audit activity. As authorized by statute, the Inspector General delegated internal audit responsibilities to the Director of Auditing. The 6 audit positions performed internal audit activities and other activities such as consulting and other accountability and oversight activities. The Director of Auditing provided information showing that, during the review period, 74 percent of the direct time recorded for the 6 audit positions related to auditing activities.</p> <p>Summary: In our opinion, the quality assurance program related to the Office of Inspector General's internal audit activity was adequately designed and complied with during the review period July 1, 2013 through June 30, 2014 to provide reasonable assurance</p>	

<p>Auditor General Report 2015-032 Department of Education Office Inspector General Internal Audit Activity Quality Assessment Review</p>	<p>30-Oct-14</p>	<p>Department of Education Office Inspector General</p>	<p>Report continued: because of changes in conditions, or that compliance with policies and procedures may deteriorate.</p>	<p>Background Continued: of conformance to applicable professional auditing standards. Also, the Office of Inspector General complied with those provisions of Section 20.055, Florida Statutes, governing the operation of State agencies' offices of inspectors general internal audit activities.</p>	
<p>Auditor General Report 2015-166 State of Florida- Compliance and Internal Controls Over Financial Reporting and Federal Awards</p>	<p>30-Jun-15</p>	<p>Florida Department of Education (FDOE) Special Education Cluster Individuals with Disabilities in Education Act (IDEA) 2014-015</p>	<p>Finding 2014-015: The FDOE did not correctly allocate IDEA funding to local educational agencies (LEAs) in accordance with Federal regulations. Cause: The FDOE continued to apply the methodology used in previous years as it sought guidance from the United State Department of Education (USDE). Effect: The LEA's were not allocated IDEA funds in correct amounts. Recommendation: We recommend that the FDOE allocate IDEA funds to the LEAs in accordance with Federal regulations and USDE guidance.</p>	<p>FDOE response: As previously noted, FDOE continues to work with USDE Office of Special Education programs (OSEP) regarding the resolution of this issue. However, on June 11, 2014, OSEP issued a policy letter providing guidance on the use of the Community Eligibility Option (CEP) in school districts relative to calculation of the numbers of students living in poverty. The CEP is very similar to Provision 2, and in fact, essentially replaces Provision 2. In this policy letter, OSEP reiterates that "State Education Agencies (SEAs) have the discretion to define poverty for the purpose of allocating IDEA Part B funds" (34 CFR 300.705 (b)(3)(ii) and 34 CFR 300.816(c)(2)). The letter also states that "OSEP recommends, but does not require that SEAs that wish to use National School Lunch Program data for purposes of determining the number of children living in poverty...." Our discussions with OSEP indicate that the state's discretion applies also to use of Provision 2 data. They have also indicated that their emphasis is on consistency across districts and across fiscal years to ensure that LEAs</p>	

<p>Auditor General Report 2015-166 State of Florida-Compliance and Internal Controls Over Financial Reporting and Federal Awards</p>	<p>30-Jun-15</p>	<p>Florida Department of Education (FDOE) Special Education Cluster (IDEA) 2014-015</p> <p>Florida Department of Education (FDOE) Special Education Cluster (IDEA) 2014-016</p> <p>Florida Department of Education (FDOE) Career and Technical Education-Basic Grants to States (CTE) 2014-017</p>	<p>Findings Continued:</p> <p>Finding 2014-016: The FDOE could not provide documentation to support all budgeted amounts used in the State-level maintenance of effort (MOE) calculation for the 2013-14 fiscal year.</p> <p>Cause: FDOE staff did not obtain and maintain documentation supporting some of the amounts used in the MOE calculation.</p> <p>Effect: Absent support for the calculation of the State-level MOE, the FDOE could not demonstrate compliance with the MOE requirement.</p> <p>Recommendation: We recommend that the FDOE maintain documentation to support the calculation of the State-level MOE.</p> <p>Career and Technical Education-Basic Grants to States (CTE)</p> <p>Finding 2014-017: The FDOE did not follow established procedures to obtain periodic certifications for employees whose salaries and benefits were paid solely from CTE Program funds.</p> <p>Cause: In April 2013, the FDOE revised instructions that were to go into effect July 1, 2013, related to semiannual certifications for employees working 100 percent in a Federal program. However, FDOE management indicated that the collection of the semiannual certifications did not occur during the 2013-14 fiscal year.</p>	<p>FDOE response continued: do not experience drastic changes in their funding unrelated to significant changes in their populations.</p> <p>FDOE response: As previously noted, The FDOE is dependent on the other state agencies to provide a small portion of the data used in calculating the State-level MOE. The FDOE does not have access to the supporting documentation for these calculations, primarily because these are estimated projections rather than actual historical data. MOE is intended to be determined based on budgeted amounts and projected numbers of students. Each of the other agencies has a different methodology for budgeted projections. There is no requirement that they provide their data to us. USDE has repeatedly acknowledged the various difficulties all states encounter in including the other agencies in the MOE calculation. FDOE will continue to work with USDE to secure a formal resolution of this issue.</p> <p>FDOE response: (See next page)</p>	
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<p>Auditor General Report 2015-166 State of Florida- Compliance and Internal Controls Over Financial Reporting and Federal Awards</p>	<p>30-Jun-15</p>	<p>Florida Department of Education (FDOE) Career and Technical Education-Basic Grants to States (CTE) 2014-017</p> <p>Florida Department of Education (FDOE) Career and Technical Education-Basic Grants to States (CTE) 2014-018</p>	<p>Finding 2014-017 Continued: Effect: Absent the periodic certifications, salary and benefits costs charged to the Program may not be appropriately supported and could be subject to disallowance by the USDE. Recommendation: We recommend that the FDOE follow its procedures to obtain semiannual certifications for employees working solely on the CTE program.</p> <p>Finding 2014-018: The FDOE did not meet the Federal maintenance of effort (MOE) requirement and incorrectly reported the non-Federal share of outlays amount on the Final Financial Status Report (FSR) submitted in December 2013 for the reporting period July 2011 through September 2013. Cause: The FDOE did not follow the methodology approved by the USDE. In a program determination letter (PDL) dated October 29, 2013, the USDE required the FDOE to submit to the USDE a request to adopt a modified procedure for calculating non-payroll costs used to meet the MOE. Subsequently, in a letter dated December 19, 2013, the FDOE submitted a request to the USDE for approval of the modifies procedure but, as of January 14, 2015, had not received a response from the USDE. Effect: The FDOE cannot demonstrate compliance with the MOE requirement or substantiate that amounts reported on the FSR as administrative expenditures from non-Federal sources were calculated using the USDE-approved procedures. Recommendation: We recommend that the FDOE follow the USDE-approved procedures for calculating the non-Federal sources.</p>	<p>FDOE response: FDOE has implemented semi-annual certifications department-wide for all employees working on a single cost objective; however, collection of the semi-annual certifications did not occur during this audit period due to some technical difficulties. These issues have been resolved and the collection of the semi-annual certifications is proceeding as planned.</p> <p>FDOE response: Despite numerous inquiries over the past 14 months, FDOE has not received a response to the request to make a minor modification to the calculation of MOE for the Career and Technical Education program. This modification is completely consistent with Florida's substitute system for calculating time and effort, and is a more accurate reflection of actual administrative expenditures; therefore, FDOE will continue to calculate MOE and administrative costs using both procedures and will submit the Final FSR for the reporting period of July 2011 through September 2013 should the final determination by USDE require us to do so.</p>	
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<p>Office of Inspector General Report A-1314-015</p>	<p>30-Mar-15</p>	<p>Bureau of Educator Certification (BEC)</p>	<p>Finding: Unauthorized personnel had access to the Bureau of Educator Certification Partnership Access & Services System (BEC-PASS). Recommendation: We recommend the department remove access to the system for those department and district users who no longer require the use of BEC-PASS. We also recommend BEC strengthens its controls related to the removal of access privileges, including the enhancement of policies and procedures to govern the removal of access privileges.</p>	<p>Management response: Based on its audit finding and recommendations, bureau staff immediately terminated access by unauthorized personnel, then initiated review and revision of its policies and procedures governing authorized user access to BEC resources. Moreover, the BEC intends to adopt and routinely practice more exacting control procedures to ensure that access to BEC resources is restricted to authorized personnel only. Through the course of the audit, the analysis results identified several school district User ID accounts for which administrators failed to notify the BEC. Upon discovery, the auditor communicated suspect accounts to BEC staff who immediately verified the findings to determine each user's need for continued access to BEC resources and promptly terminated access for those for whom it should no longer be authorized. Though previously not a requirement, the BEC expanded its authorization procedures to require completion of a user Agreement form by employees within other FDOE bureaus and offices who require access to BEC resources. As an example of new activities to BEC staff recently compiled lists for each district of active user accounts and distributed the lists with instructions to review and respond confirming or rejecting the need for continued access to the BEC-PASS. Through this initial User Account Review process, BEC staff received responses from 97.5% of its partner districts resulting in termination of 103 out of 588 user accounts.</p>	
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Office of Inspector General Report A-1314-015	30-Mar-15	Bureau of Educator Certification (BEC)	<p>Goal: BEC does not currently track the abandon rate, busy rate, average talk time, or average wait time for it's calls. The current system does have the capability of tracking these items, but is not being utilized at this time. The communications section tracks the calls by agent and looks at the overall percentage of calls assisted. They indicated the average talk time is not tracked due to the modest size of the communications section and the varying complexity of inquiries made by the callers.</p> <p>Recommendation: We recommend BEC develop additional targets and goals and utilize the system to track the abandoned rate, busy rate, wait times, and other applicable measures.</p>	<p>Management response: The BEC monitors its 85% callers assisted target as an overall performance measure for the Contact Center and captures additional evaluative metrics through routine reviews of individual agent services in response to customer inquiries. The auditors collected extensive information and resources throughout the audit process that the BEC plans to review in order to identify other technology system metrics as meaningful measures for tracking resources and activities to statistically improve Contact Center services to BEC customers. In collaboration with department IT leadership, the department initiated a Legislative Budget Request (LBR) to modernize the agency communication technology systems to include full integration with the BEC Contact Center system. Pending LBR approval, implementation of the new integrated BEC Contact Center technology system will include capture and routine reporting of system metrics identified to monitor performance. In addition, the BEC intends to fully integrate email and other communication methods into the new BEC Contact Center technology system for more reliable monitoring of all customer contacts to improve services and customer satisfaction.</p>
Office of Inspector General Report A-1314-016	30-Jun-15	Differentiated Accountability (DA) Bureau of School Improvement (BSI)	<p>Finding 1: BSI did not adequately monitor turnaround option plan (TOP) implementation.</p> <p>Recommendation: We recommend BSI develop TOP monitoring procedures to ensure school districts implement turnaround options in compliance with state regulations. The procedures should include centralized processes and monitoring templates to document appropriate monitoring has occurred.</p>	<p>Management response: In September of 2014, the BSI implemented an online tracking system via Survey Monkey, which includes a mechanism for DA team members to log quantitative information regarding TOP monitoring visits. Additionally, BSI has worked with the regional teams to develop a rubric which can</p>

<p>Office of Inspector General Report A-1314-016</p>	<p>30-Jun-15</p>	<p>Differentiated Accountability (DA) Bureau of School Improvement (BSI)</p>	<p>Findings and Recommendations Continued:</p> <p>Finding 2: State-led initiative outcomes were not met. Recommendation: We recommend BSI establish reasonable and measurable performance goals for reading, math, and science and monitor performance in the targeted PLA schools to ensure accountability and continued school improvement.</p> <p>Finding 3: BSI did not make all required visits to monitor the fidelity of School Improvement Plan implementation. Recommendation: We recommend BSI continue to improve monitoring efforts to ensure implementation fidelity and compliance with the Florida Administrative Code. This should include enhancing procedures to develop centralized processes and monitoring templates to demonstrate appropriate monitoring has occurred.</p>	<p>Management response Continued: be used both as a needs assessment tool for the development of turnaround plans, and as a means of measuring the quality of the district's implementation of the plan in the identified school(s). The rubrics are completed collaboratively between the district leadership team and the Regional Executive Directors (REDs). The rubric was piloted this spring in 15 districts with schools in turnaround, six districts on a voluntary basis, and nine districts as part of the required review of School Improvement Grant (SIG) 1003(g) implementation. The pilot was successful, and the REDs have agreed to expand the use of the rubrics to all districts with schools in turnaround for the 15-16 school year.</p> <p>Management response: "Targeted Previously Low-Achievement (PLA)" schools are no longer an identified group, as the Race to the Top (RTTT) grant ends June 30, 2015. BSI will work to establish new targets after the new assessment cut scores are known.</p> <p>Management response: In September 2014, BSI implemented an online tracking system via Survey Monkey to capture quantitative information regarding School Improvement Plan (SIP) monitoring visits. Additionally, DA schools are required to submit a mid-year reflection on progress toward goals and plan implementation for RED review, which is documented in Continuous Improvement Management System (CIMS). The BSI has additional plans to enhance</p>	
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<p>Office of Inspector General Report A-1314-016</p>	<p>30-Jun-15</p>	<p>Differentiated Accountability (DA) Bureau of School Improvement (BSI)</p>	<p>Findings and Recommendations Continued:</p> <p>Finding 4: BSI did not adequately track and monitor staff vacancy dates. Recommendation: We recommend BSI capture vacancy dates and retain historical staff vacancy data to ensure the performance of the fiscal agents is in alignment with the scope of work dictated by the grants. We additionally recommend BSI strengthen the grant agreements to specify a timeframe to fill staff vacancies.</p> <p>Finding 5: BSI did not effectively monitor the performance of the fiscal agents for compliance with grant terms. Recommendation: We recommend BSI contract managers obtain appropriate training for grant monitoring and develop procedures to ensure fiscal agent performance is appropriately monitored for compliance with grant requirements.</p>	<p>Management response Continued: the means of documentation in CIMS, including more options for recording qualitative feedback and tracking and uploading deliverables, pending funding availability.</p> <p>Management response: A new vacancy tracking system was implemented in April 2015, which ensures we retain all historical staff vacancy data. The 2015-16 Differentiated Accountability Plan (DAP) grant includes approximately 21.5 Full Time Equivalent (FTE) slots, which is substantially smaller compared to the RTTT grant. This will mitigate the risk of having multiple vacancies simultaneously. The length of vacancies are a by-product of multiple decision points made on a case by case basis, and cannot be determined ahead of time in the grant agreement.</p> <p>Management response: There are multiple resources available to provide training and technical assistance to BSI staff in the development and implementation of monitoring procedures. These include but are not limited to: * Training available through the Departments of Financial Services and Management Services relative to contract and grants management. * Direct support and assistance available from the department's Office of Audit Resolution and Monitoring. * Other department staff who have successfully developed and implemented effective monitoring procedures. BSI staff have reached out to the Assistant Deputy Commissioner of Finance and Operations, who will coordinate with BSI to access</p>	
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Office of Inspector General Report A-1314-016	30-Jun-15	Differentiated Accountability (DA) Bureau of School Improvement (BSI)	Findings and Recommendations Continued:	Management response Continued: the necessary resources and collaborate on the development and implementation of recommended centralized monitoring processes and templates.	
Office Inspector General Report A-1415-013 Safety and Loss Prevention	30-Jun-15	Department of Education Bureau of General Services	<p>Finding 1: Department Policy has not been updated.</p> <p>Recommendation: We recommend General Services update their Plan and Manual to help ensure compliance with DFS Standards, as well as consistency and quality in the safety and loss prevention program.</p>	<p>Management Response: The Bureau of General Services, Office of Emergency Management is currently updating the department's existing plans and manual to meet the Department of Financial Service (DFS) Standards. (Please note that the 2013 DFS Standards were not provided to the safety coordinator until after the Office of Inspector General's review had been initiated.) The Safety & Americans with Disabilities Act (ADA) Committee will be meeting on June 24, 2015, to review the new standards and to recommend modifications to existing policies and procedures.</p>	
			<p>Finding 2: The department did not conduct required safety and loss prevention training.</p> <p>Recommendation: We recommend the department provide the required training to all employees in accordance with DFS standards.</p>	<p>Management Response: The Office of Emergency Management will develop a webinar to include all required trainings. Training will be coordinated with Media Services, Personnel, Legal, and the Office of Research and Training.</p>	
			<p>Finding 3: The department did not review lost-time claims.</p> <p>Recommendation: We recommend the department review lost-time claims on regular basis and enhance its Plan and Manual to ensure appropriate action is taken to reduce claims.</p>	<p>Management Response: There is currently no requirement for reviewing lost-time claims as stated in the April 2013 DFS Standards. The department will ensure that a trend analyses on worker's compensation claim data is conducted as stated in the April 2013 DFS Standards. This will help identify potential problem areas so that mitigation measures can be put in place to reduce future claims. The worker's compensation coordinator will provide a copy of the trend analysis at each Safety & ADA</p>	

<p>Office Inspector General Report A-1415-013 Safety and Loss Prevention</p>	<p>30-Jun-15</p>	<p>Department of Education Bureau of General Services</p>	<p>Findings and Recommendations Continued:</p> <p>Finding 4: The Safety coordinator does not chair the safety committee meetings.</p> <p>Recommendation: We recommend General Services amend the member roster for the safety committee, designating the safety coordinator as chair. We also recommend General Services, upon approval from DFS, designate an alternate chair to fill in when the chair is unable to attend a committee meeting.</p>	<p>Management Response Continued: Committee meeting for review.</p> <p>Management Response: The member roster has been amended to reflect the safety coordinator as the chair of the Safety & ADA Committee. The safety alternate coordinator has been designated as the co-chair. Authority has been delegated to alternates should either of these members become unavailable.</p>	
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Office of Policy and Budget - July 2015

Fiscal Year 2016-17 LBR Technical Review Checklist

Department/Budget Entity (Service): Education - State Board of Education
Agency Budget Officer/OPB Analyst Name: Amy Hammock

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)
	48800000

I. GENERAL

1.1 Are Columns A01, A02, A04, A05, A23, A24, A25, A36, A93, IA1, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Yes				
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Yes				

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Yes				
1.4 Has security been set correctly? (CSDR, CSA)	Yes				
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status. A security control feature has been added to the LAS/PBS Web upload process that will require columns to be in the proper status before uploading.					

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 59 of the LBR Instructions?	Yes				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Yes				
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 29)? Do they clearly describe the issue?	Yes Yes				
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 29) been followed?	Yes				

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A N/A				
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AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Yes Yes				
3.3 Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Yes				
TIP Generally look for and be able to fully explain significant differences between A02 and A03.					

		Program or Service (Budget Entity Codes)				
Action		48800000				
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D (EADR, EXD)						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Yes				
4.2	Is the program component code and title used correct?	Yes				
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Yes				
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Yes				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Yes				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Yes				
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2014-15 approved budget. Amounts should be positive.					
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					
6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)						
6.1	Are issues appropriately aligned with appropriation categories?	Yes				
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.					
7. EXHIBIT D-3A (EADR, ED3A)						
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 33 of the LBR Instructions.)	Yes				

		Program or Service (Budget Entity Codes)				
Action		48800000				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	Yes				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	Yes				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	Yes Yes				
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 through E-6 of the LBR Instructions.)	N/A N/A				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	Yes				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	Yes				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	N/A				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #16-002?	N/A				
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A				
7.14	Do the amounts reflect appropriate FSI assignments?	Yes				
7.15	Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	Yes				
7.16	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 90 of the LBR Instructions.)	No, rounding.				
7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXC) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0, 330010C0, 33011C0, 160E470, 160E480 or 55C01C0)?	Yes				
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				

		Program or Service (Budget Entity Codes)				
Action		48800000				
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	Yes				
AUDIT:						
7.20	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA Report should print "No Records Selected For Reporting")	Yes				
7.21	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	N/A				
7.22	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A				
7.23	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	N/A				
7.24	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 65 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If a state agency needs to include in its LBR a realignment or workload request issue to align its data processing services category with its projected FY 2016-17 data center costs, this can be completed by using the new State Data Center data processing services category (210001).					
TIP	If an appropriation made in the FY 2015-16 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)						
Department Level Responses						
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Yes				
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Yes				
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Yes				
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	Yes, for Trust Funds 2176 and 2180.				

Action		Program or Service (Budget Entity Codes)				
		48800000				
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Yes				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	Yes, for the Department.				
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A				
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A				
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Yes Yes Yes				
8.10	Are the statutory authority references correct?	Yes				
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, Florida Statutes for appropriate general revenue service charge percentage rates.)	Yes, for Trust Fund 2176 only.				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Yes, for Trust Funds 2178, 2555, 2543, and 2612.				
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Yes				
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Yes Yes				
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Yes				
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Yes				
8.17	If applicable, are nonrecurring revenues entered into Column A04?	Yes				
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Yes Yes				
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Yes Yes Yes				
8.20	Are appropriate general revenue service charge nonoperating amounts included in Section II?	Yes, for Trust Fund 2176 only.				
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Yes				
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	Yes				
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Yes				
8.24	Are prior year September operating reversions appropriately shown in column A01?	Yes				
8.25	Are current year September operating reversions appropriately shown in column A02?	N/A				

		Program or Service (Budget Entity Codes)				
Action		48800000				
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Yes				
8.27	Has the agency properly accounted for continuing appropriations (category 13XXXX) in column A01, Section III?	Yes, FSDB only.				
8.28	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Yes				
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Yes				
AUDITS:						
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Yes				
8.31	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Yes Yes				
8.32	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Yes				
8.33	Has a Schedule IB been provided for each trust fund and does total agree with line I ?	Yes				
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Yes				
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 130 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
9. SCHEDULE II (PSCR, SC2)						
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 161 of the LBR Instructions.)	Yes				
10. SCHEDULE III (PSCR, SC3)						
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 92 of the LBR Instructions.)	N/A				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 99 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	Yes				
11. SCHEDULE IV (EADR, SC4)						
11.1	Are the correct Information Technology (IT) issue codes used?	Yes				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					

		Program or Service (Budget Entity Codes)				
Action		48800000				
12. SCHEDULE VIIIA (EADR, SC8A)		Department Level Responses				
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	Yes Yes				
13. SCHEDULE VIIIB-1 (EADR, S8B1)						
13.1	NOT REQUIRED FOR THIS YEAR					
14. SCHEDULE VIIIB-2 (EADR, S8B2)		Department Level Responses				
14.1	Do the reductions comply with the instructions provided on pages 104 through 106 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Yes				
15. SCHEDULE VIIIC (EADR, S8C) (LAS/PBS Web - see page 107-109 of the LBR Instructions for detailed instructions)		Department Level Responses				
15.1	Agencies are required to generate this schedule via the LAS/PBS Web.					
15.2	Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	Yes				
15.3	Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	Yes				
15.4	Are the priority narrative explanations adequate and do they follow the guidelines on pages 107-109 of the LBR instructions?	Yes				
15.5	Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	Yes Yes				
AUDIT:						
15.6	Do the issues net to zero at the department level? (GENR, LBR5)	Yes				
16. SCHEDULE XI (USCR,SCXI) (LAS/PBS Web - see page 110-114 of the LBR Instructions for detailed instructions)		Department Level Responses				
16.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to <i>section 216.023(4) (b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)					
16.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	No, LRPP is due 9/30.				
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
16.3	Does the FY 2014-15 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Yes				
16.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Yes				
16.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Yes				

		Program or Service (Budget Entity Codes)				
Action		48800000				
16.6	Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Yes				
16.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Yes, reconciliation items are FSDB.				
TIP If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.						
17. MANUALLY PREPARED EXHIBITS & SCHEDULES		Department Level Responses				
17.1	Do exhibits and schedules comply with LBR Instructions (pages 115 through 158 of the LBR Instructions), and are they accurate and complete?	Yes				
17.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Yes				
17.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Yes				
17.4	Does the LBR include a separate IV-B for each IT project over \$1 million (see page 134 of the LBR instructions for exemptions to this rule)? Have all IV-B been emailed to: IT@LASPBS.state.fl.us	Yes Yes				
17.5	Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	Yes				
AUDITS - GENERAL INFORMATION						
TIP Review <i>Section 6: Audits</i> of the LBR Instructions (pages 160-162) for a list of audits and their descriptions.						
TIP Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.						
18. CAPITAL IMPROVEMENTS PROGRAM (CIP)						
18.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	Section 1013.60, F.S., outlines the department's responsibility for the legislative capital outlay budget request. The "Notwithstanding the provisions of s. 216.043, the integrated, comprehensive budget request shall include:" is interpreted to mean "in lieu of" the CIP requirements.				
18.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?					
18.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?					
18.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?					
18.5	Are the appropriate counties identified in the narrative?					
18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?					
TIP Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.						
19. FLORIDA FISCAL PORTAL						
19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Yes				

August 24, 2015

Cynthia Kelly, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Cindy Kynoch, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the Office of Early Learning is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2016-17 Fiscal Year.

This submission has been approved by Rodney J. MacKinnon, Executive Director.



Rodney J. MacKinnon
Executive Director

RODNEY J. MACKINNON
EXECUTIVE DIRECTOR, OFFICE OF EARLY LEARNING

250 MARRIOTT DRIVE • TALLAHASSEE, FL 32399 • 850-717-8550 • Toll Free 866-357-3239 • www.FloridaEarlyLearning.com



FLORIDA DEPARTMENT OF
EDUCATION
fldoe.org

2016-17

Office of Early Learning
Exhibits or Schedules

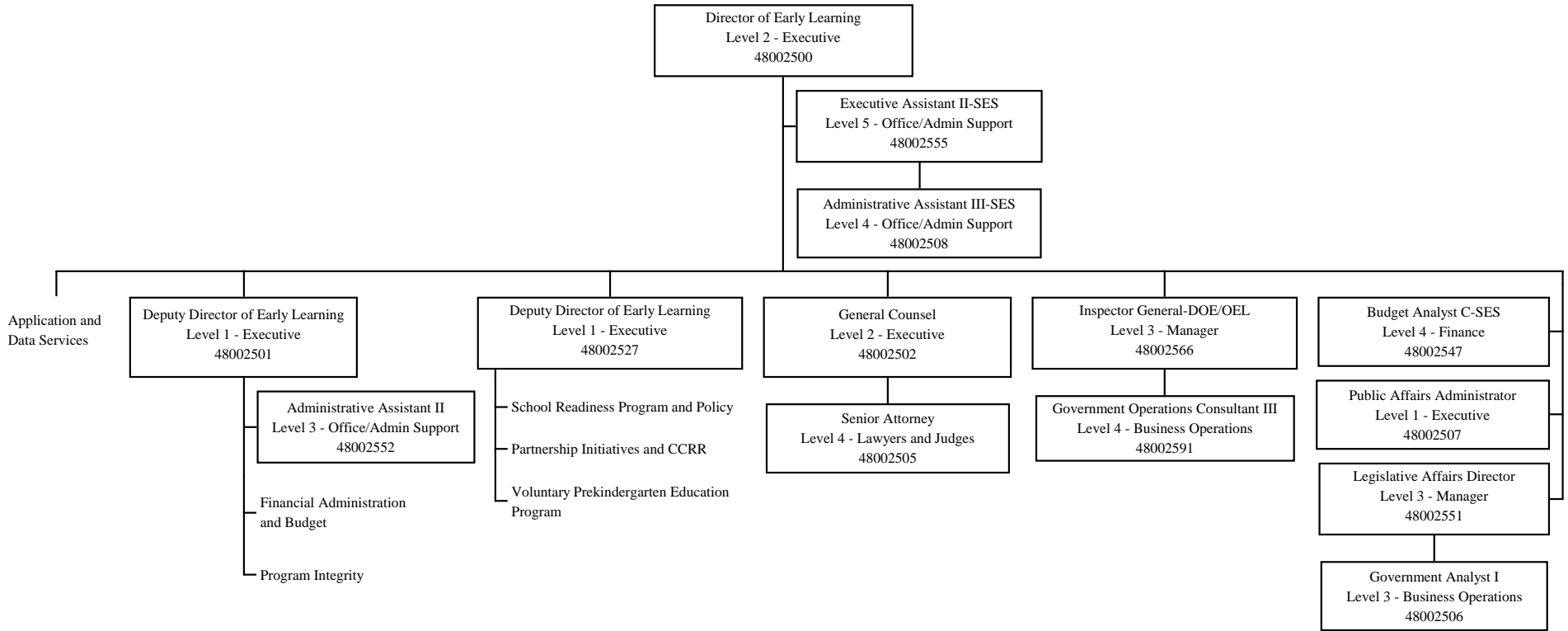
Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the “Legislative Budget Request (LBR) Instructions” located on the Governor’s website.

Agency:	Office of Early Learning, Florida Department of Education		
Contact Person:	Maggi O’Sullivan Parker	Phone Number:	(850) 717-8576
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	Celianna Santos Romero and Children’s Playskool, LLC, v. Early Learning Coalition of Flagler and Volusia Counties, Inc., Florida Office of Early Learning and Florida Department of Health		
Court with Jurisdiction:	United States District Court, Middle District of Florida, Orlando		
Case Number:	6:15-cv-816-Orl-31TBS		
Summary of the Complaint:	Plaintiff claims that the coalition (allegedly acting under OEL’s supervision and approval) improperly terminated provider’s participation in School Readiness Program. Raises claims of due process, denial of equal protection and disparate treatment (Race and National Origin).		
Amount of the Claim:	Unspecified. Seeks compensatory damages and attorney fees and costs.		
Specific Statutes or Laws (including GAA) Challenged:	<p>Claims are made under Title VI of the Civil Rights Act of 1964 and 42 U.S.C.S § 1983.</p> <p>OEL’s activities in the case are governed by Sections 1002.81 through 1002.97, Florida Statutes, the Child Care and Development Block Grant Act and 45 C.F.R. Parts 98 and 99.</p>		
Status of the Case:	An August 5, 2015, order granted Defendant’s motion to dismiss, finding that the complaint was a “shotgun” pleading. Plaintiff was given leave to amend. Original Defendant’s counsel is in process of withdrawing due to health reasons and new counsel is moving for substitution.		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input checked="" type="checkbox"/>	Agency Counsel: Maggi O’Sullivan Parker	
	<input checked="" type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	Not a class action		

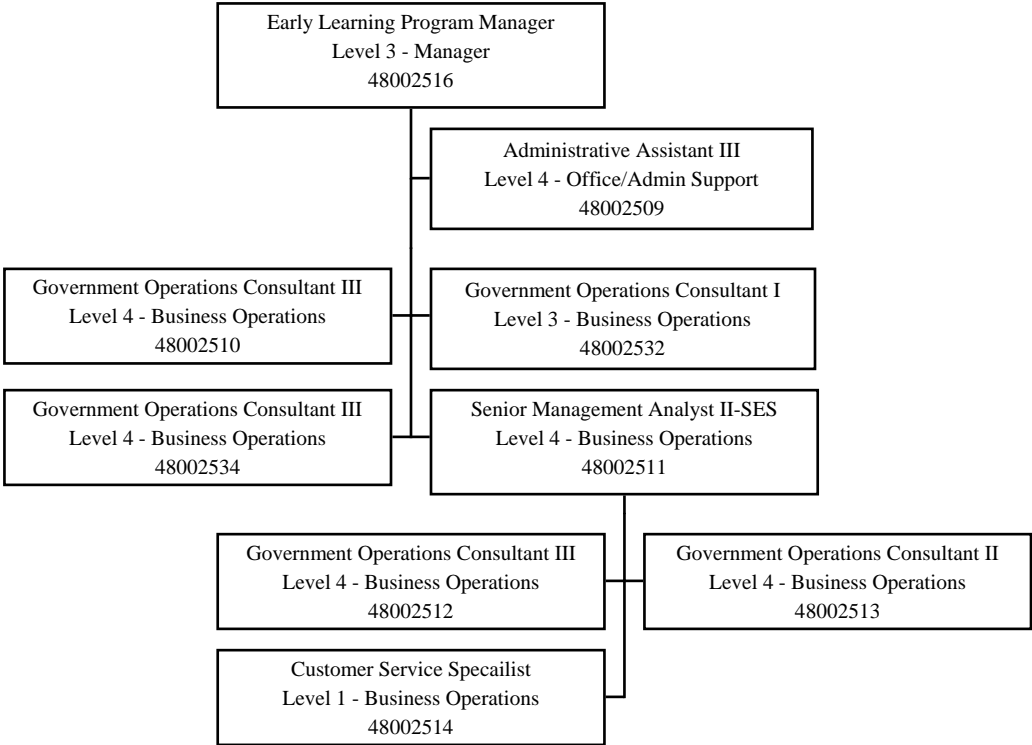
FLORIDA DEPARTMENT OF EDUCATION
 COMMISSIONER OF EDUCATION
 OFFICE OF EARLY LEARNING
 OFFICE OF THE DIRECTOR

DBS: 753000



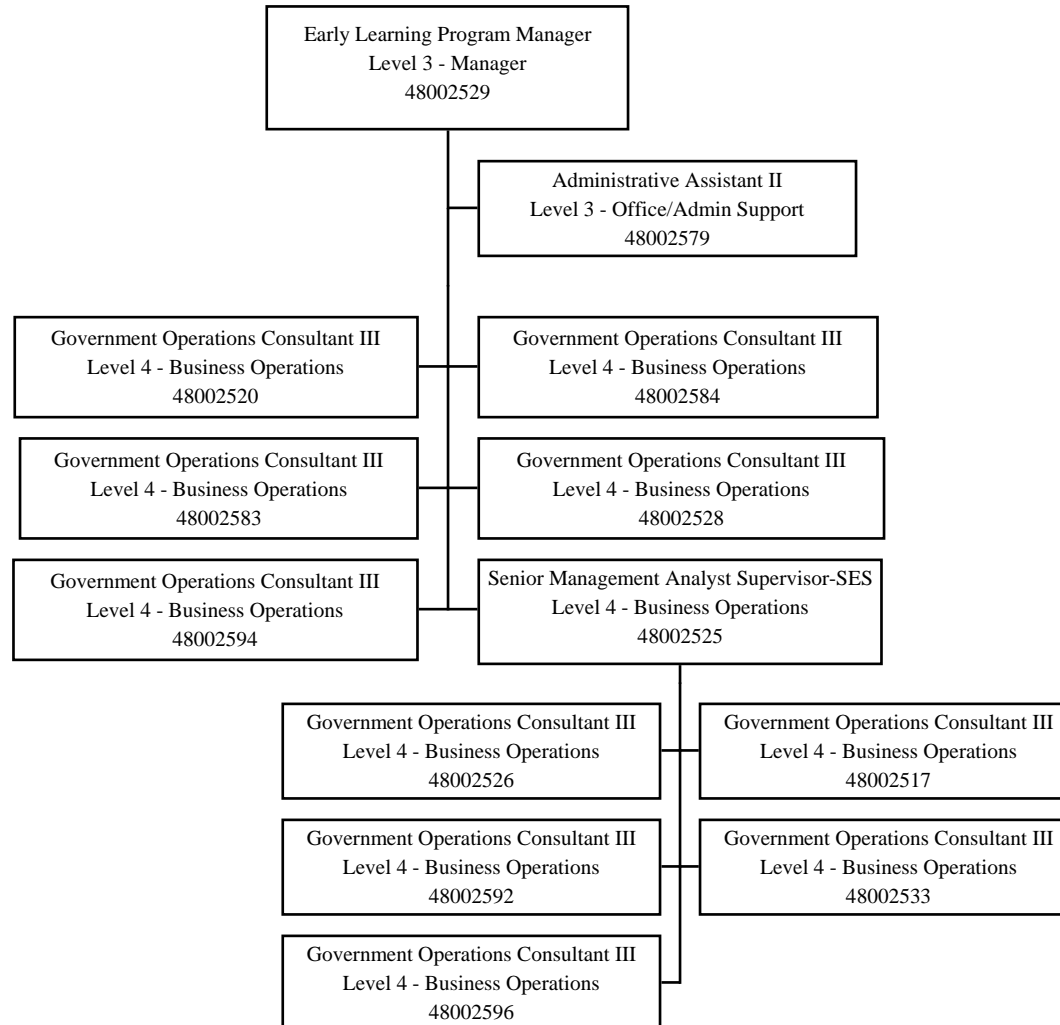
FLORIDA DEPARTMENT OF EDUCATION
COMMISSIONER OF EDUCATION
OFFICE OF EARLY LEARNING
PARTNERSHIP INITIATIVES AND CCRR

DBS: 753010



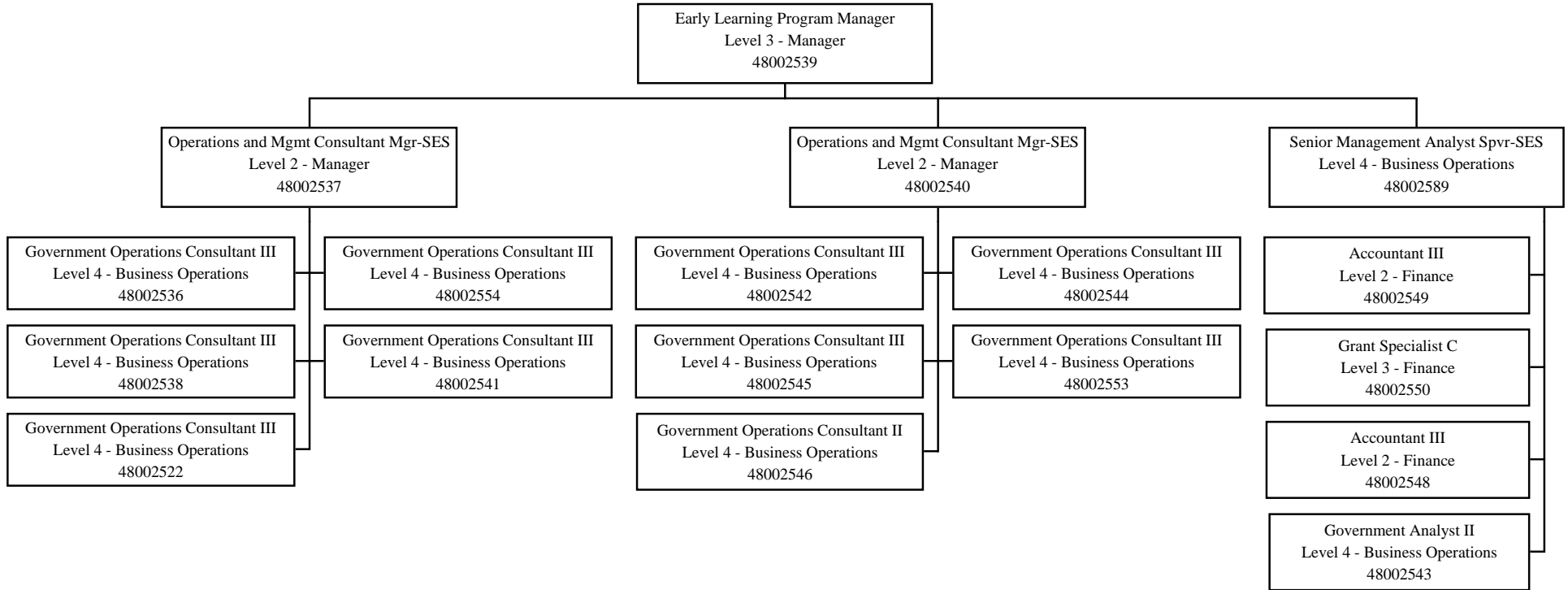
FLORIDA DEPARTMENT OF EDUCATION
COMMISSIONER OF EDUCATION
OFFICE OF EARLY LEARNING
SCHOOL READINESS PROGRAM AND POLICY

DBS: 753020

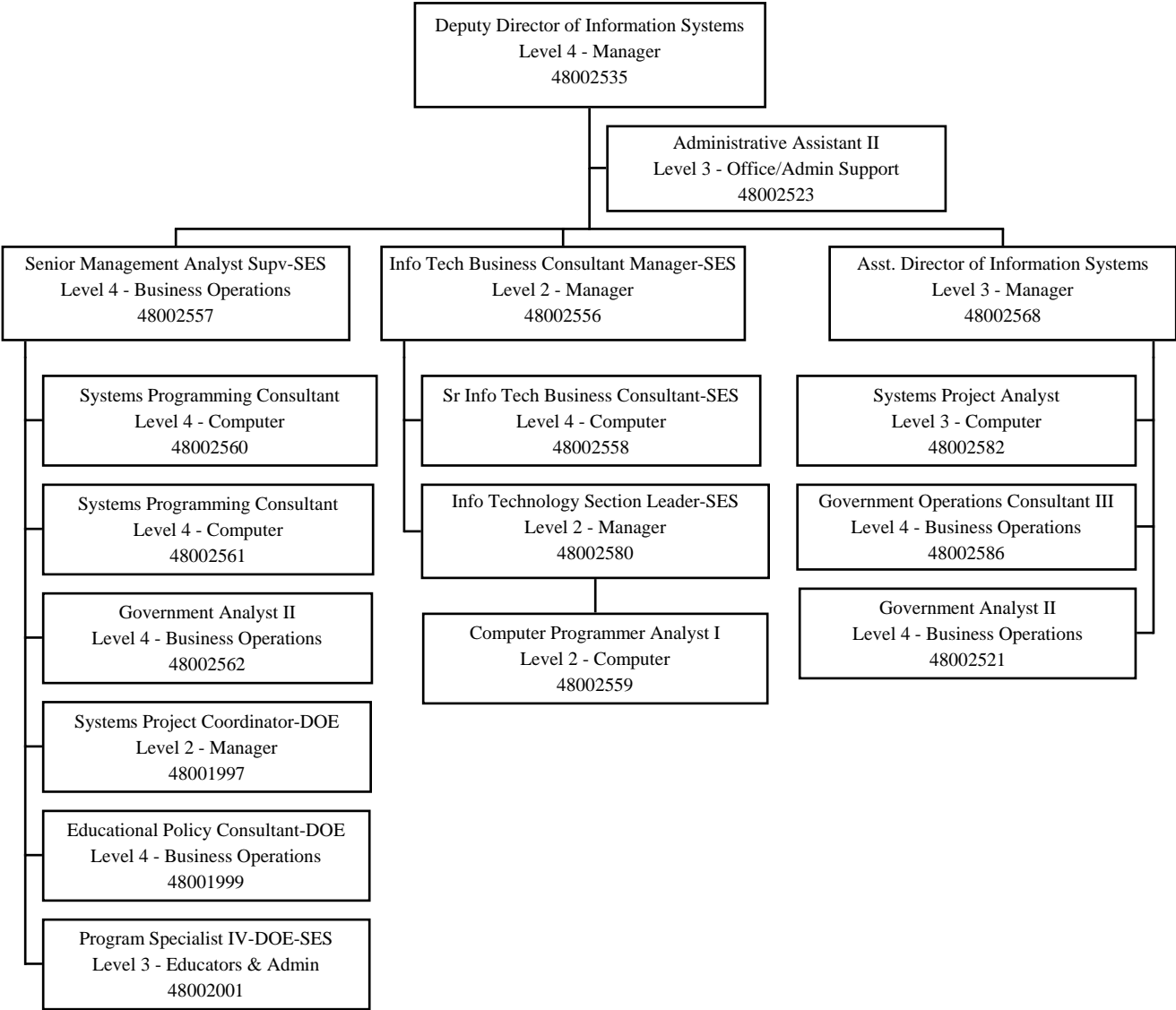


FLORIDA DEPARTMENT OF EDUCATION
 COMMISSIONER OF EDUCATION
 OFFICE OF EARLY LEARNING
 FINANCIAL ADMINISTRATION AND BUDGET

DBS: 753030

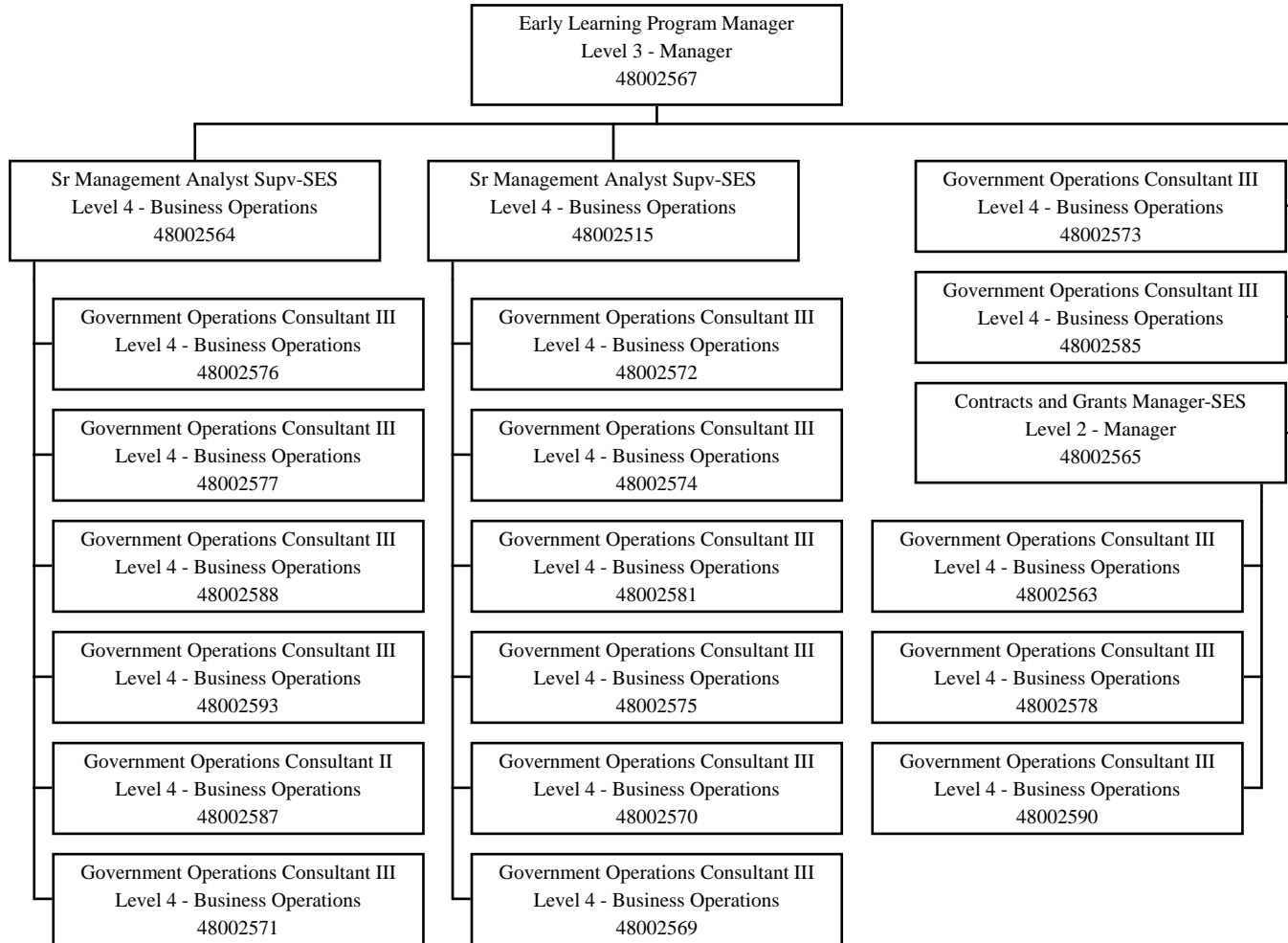


FLORIDA DEPARTMENT OF EDUCATION
 COMMISSIONER OF EDUCATION
 OFFICE OF EARLY LEARNING
 APPLICATION AND DATA SERVICES



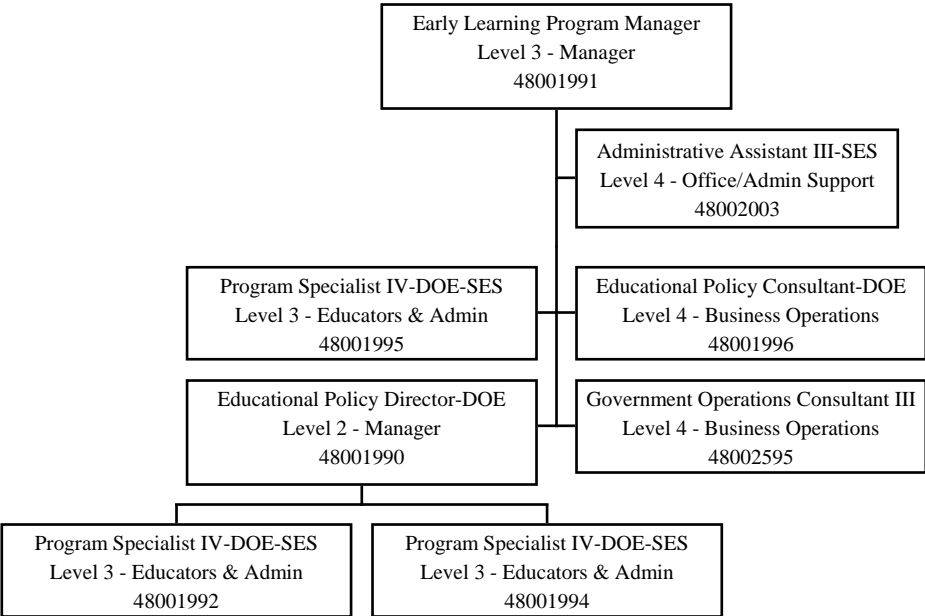
FLORIDA DEPARTMENT OF EDUCATION
 COMMISSIONER OF EDUCATION
 OFFICE OF EARLY LEARNING
 PROGRAM INTEGRITY

DBS: 753060



FLORIDA DEPARTMENT OF EDUCATION
COMMISSIONER OF EDUCATION
OFFICE OF EARLY LEARNING
VOLUNTARY PREKINDERGARTEN EDUCATION PROGRAM

DBS: 753070



NUCSSP03 LAS/PBS SYSTEM
BUDGET PERIOD: 2006-2017
STATE OF FLORIDA

SP 09/11/2015 09:11
SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY
AUDIT REPORT EDUCATION, DEPT OF

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5)
AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION
TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN
SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL
GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED
IN SECTION II.)

BE	PC	CODE	TITLE	EXPENDITURES	FCO
48220400	1307000000	ACT0930	PROVIDE VOLUNTARY PREKINDERGARTEN	3,029,245	

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 48	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	1,015,897,041	
TOTAL BUDGET FOR AGENCY (SECTION III):	1,015,897,058	
	-----	-----
DIFFERENCE:	17-	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====



FLORIDA DEPARTMENT OF
EDUCATION
fldoe.org

2016-17

Office of Early Learning

Schedule I Series

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name Department of Education

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : CHILD CARE/DEV BLOCK GRANT TF - 2098

Transfers In (Provide Agency and Fund Number Received From)	Transfer In Revenue Category	Amount			Transfer Out Expenditure Category	Confirmed By/Date
		FY 14-15 (A01)	FY 15-16 (A02)	FY 16-17 (A03)		
DCF/2401	001510	110,662,021.00	110,662,021.00	110,662,021.00	181011	A01-Diane Sunday, 717-4740, A02/A03 - Julie Mayo, 717-4736

Transfers Out (Operating and Non-Operatir (Provide Agency and Fund Number Transferred To)	Transfer Out Revenue Category	Amount			Confirmed By/Date
		FY 14-15 (A01)	FY 15-16 (A02)	FY 16-17 (A03)	
DCF/2261	181299	9,840,083.00	11,079,875.00	11,715,310.00	A01-Diane Sunday, 717-4740, A02/A03 - Julie Mayo, 717-4736
DCF/2021	181299	578,162.68	707,353.42	707,353.42	A01-Diane Sunday, 717-4740, A02/A03 - Diane Sunday, 717-
DCF/2021	181299	(70,686.98)			A01-Diane Sunday, 717-4740, A02/A03 - Diane Sunday, 717-

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016 - 17
Trust Fund Title:	48 EDUCATION
Budget Entity:	CHILD CARE/DEV BLK GRNT TF
LAS/PBS Fund Number:	DEPARTMENT
	2098

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	795,524.51	(A)		795,524.51
ADD: Other Cash (See Instructions)		(B)		-
ADD: Investments		(C)		-
ADD: Outstanding Accounts Receivable	1,371,918.97	(D)	70,686.98	1,442,605.95
ADD: Anticipated Revenue	15,347,896.18	(E)		15,347,896.18
Total Cash plus Accounts Receivable	17,515,339.66	(F)	70,686.98	17,586,026.64
LESS: Allowances for Uncollectibles	569,220.04	(G)		569,220.04
LESS: Approved "A" Certified Forwards	319,513.54	(H)	(16.16)	319,497.38
Approved "B" Certified Forwards	15,434,045.34	(H)		15,434,045.34
Approved "FCO" Certified Forwards		(H)		-
LESS: Other Accounts Payable (Nonoperating)	1,263,263.88	(I)		1,263,263.88
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/ _____	(70,703.14)	(K)	70,703.14	0.00 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

	Budget Period: 2016 - 17	
Department Title:	48 EDUCATION	
Trust Fund Title:	CHILD CARE/DEV BLK GRNT TF	
LAS/PBS Fund Number:	2098	DEPARTMENT

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15	
Total all GLC's 5XXXX for governmental funds; GLC 539XX for proprietary and fiduciary funds	250,124.40 (A)
Subtract Nonspendable Fund Balance (GLC 56XXX)	(250,124.40) (B)
Add/Subtract Statewide Financial Statement (SWFS) Adjustments :	
SWFS Adjustment #4 and DCF Adjustment	70,703.14 (C)
SWFS Adjustment # and Description	(C)
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(15,434,045.34) (D)
Approved "C" Carry Forward Total (FCO) per LAS/PBS	(D)
A/P not C/F-Operating Categories	15,446.02 (D)
Anticipated Revenue	15,347,896.18 (D)
	(D)
	(D)
ADJUSTED BEGINNING TRIAL BALANCE:	- (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	0.00 (F)
DIFFERENCE:	(0.00) (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
Budget Entity:	FEDERAL GRANTS TRUST FUND
LAS/PBS Fund Number:	48220400- EARLY LEARNING SERVICES
	2261

	Balance as of 6/30/2015		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	-	(A)			-
ADD: Other Cash (See Instructions)		(B)			-
ADD: Investments		(C)			-
ADD: Outstanding Accounts Receivable		(D)			-
ADD: _____		(E)			-
Total Cash plus Accounts Receivable	-	(F)	-		-
LESS: Allowances for Uncollectibles		(G)			-
LESS: Approved "A" Certified Forwards		(H)			-
Approved "B" Certified Forwards		(H)			-
Approved "TCO" Certified Forwards		(H)			-
LESS: Other Accounts Payable (Nonoperating)		(I)			-
LESS: _____		(J)			-
Unreserved Fund Balance, 07/01/15	-	(K)	-		- **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Department Title:	<u>Budget Period: 2016-2017</u>
Trust Fund Title:	<u>48 EDUCATION</u>
LAS/PBS Fund Number:	<u>FEDERAL GRANTS TRUST FUND</u>
	<u>2261</u> <u>BE: 48220400</u>

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15	
Total all GLC's 5XXXX for governmental funds;	<input type="text" value="0.00"/> (A)
GLC 539XX for proprietary and fiduciary funds	
Subtract Nonspendable Fund Balance (GLC 56XXX)	<input type="text"/> (B)
Add/Subtract Statewide Financial Statement (SWFS) Adjustments :	
SWFS Adjustment # and Description	<input type="text"/> (C)
SWFS Adjustment # and Description	<input type="text"/> (C)
Add/Subtract Other Adjustment(s):	
Approved "B" Carry Forward (Encumbrances) per LAS/PBS	<input type="text"/> (D)
Approved "C" Carry Forward Total (FCO) per LAS/PBS	<input type="text"/> (D)
A/P not C/F-Operating Categories	<input type="text"/> (D)
	<input type="text"/> (D)
	<input type="text"/> (D)
	<input type="text"/> (D)
	<input type="text"/> (D)
ADJUSTED BEGINNING TRIAL BALANCE:	<input type="text" value="0.00"/> (E)
UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	<input type="text" value="0.00"/> (F)
DIFFERENCE:	<input type="text" value="0.00"/> (G)*

***SHOULD EQUAL ZERO.**

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016-2017
Trust Fund Title:	48 EDUCATION
Budget Entity:	GRANTS & DONATIONS TRUST FUND
LAS/PBS Fund Number:	48220400 EARLY LEARNING SERVICES
	2339

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	103,054.58	(A)		103,054.58
ADD: Other Cash (See Instructions)		(B)		-
ADD: Investments		(C)		-
ADD: Outstanding Accounts Receivable		(D)		-
ADD: _____		(E)		-
Total Cash plus Accounts Receivable	103,054.58	(F)	-	103,054.58
LESS: Allowances for Uncollectibles		(G)		-
LESS: Approved "A" Certified Forwards		(H)		-
Approved "B" Certified Forwards		(H)		-
Approved "FCO" Certified Forwards		(H)		-
LESS: Other Accounts Payable (Nonoperating)		(I)		-
LESS: _____		(J)		-
Unreserved Fund Balance, 07/01/15	103,054.58	(K)	-	103,054.58 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

**Executive Office of the Governor
Inter-Agency Transfers Reported on Schedule I**

Agency Name Department of Education

List all transfers totaling \$100,000 or more. Provide the applicable agency name and fund number, the categories used for both the transfer in and the transfer out, and the amount of the transfer for each of the fiscal years indicated, as well as the name of the person at the other agency who confirmed the amount of the transfer and the date of the confirmation. If transferred in/out to the General Revenue Fund, do not include on this form; however, on Schedule I be sure to include "To GR" or "From GR" in the description field.

Fund Name and Number : Welfare Transition TF - 2401

Transfers In (Provide Agency and Fund Number Received From)	Transfer In Revenue			Amount		Transfer Out Expenditure Category	Confirmed By/Date
	Category	FY 14-15 (A01)	FY 15-16 (A02)	FY 16-17 (A03)	Amount		
DCF/2401	001510	98,277,590.00	98,277,590.00	98,277,590.00		181011	A01-Diane Sunday, 717-4740, A02/A03 - Julie Mayo, 717-4736

Transfers Out (Operating and Non-Operatir (Provide Agency and Fund Number Transferred To)		Transfer In Revenue		Confirmed By/Date
Category	Expenditure	Category	Amount	

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2016-2017

Department Title:

48 EDUCATION

Trust Fund Title:

WELFARE TRANSITION TRUST FUND

Budget Entity:

DEPARTMENT

LAS/PBS Fund Number:

2401

	Balance as of 6/30/2015		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	439,458.88	(A)	0		439,458.88
ADD: Other Cash (See Instructions)	0	(B)	0		0
ADD: Investments	0	(C)	0		0
ADD: Outstanding Accounts Receivable	0	(D)	0		0
ADD: _____	0	(E)	0		0
Total Cash plus Accounts Receivable	439,458.88	(F)	0		439,458.88
LESS: Allowances for Uncollectibles	0	(G)	0		0
LESS: Approved "A" Certified Forwards	0	(H)	0		0
Approved "B" Certified Forwards	228,103.49	(H)	0		228,103.49
Approved "FCO" Certified Forwards	0	(H)	0		0
LESS: Other Accounts Payable (Nonoperating)	0	(I)	0		0
LESS: _____	0	(J)	0		0
Unreserved Fund Balance, 07/01/15	211,355.39	(K)	0		211,355.39 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2016-2017

Department Title:	<u>48 EDUCATION</u>	
Trust Fund Title:	<u>WELFARE TRANSITION TRUST FUND</u>	
LAS/PBS Fund Number:	<u>2401</u>	DEPARTMENT

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15

Total all GLC's 5XXXX for governmental funds;	439,458.88	(A)
GLC 539XX for proprietary and fiduciary funds		

Subtract Nonspendable Fund Balance (GLC 56XXX)	0	(B)
---	---	-----

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description	0	(C)
-----------------------------------	---	-----

SWFS Adjustment # and Description	0	(C)
-----------------------------------	---	-----

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS	(228,103.49)	(D)
---	--------------	-----

Approved "C" Carry Forward Total (FCO) per LAS/PBS	0	(D)
--	---	-----

A/P not C/F-Operating Categories	0	(D)
----------------------------------	---	-----

	0	(D)
--	---	-----

	0	(D)
--	---	-----

	0	(D)
--	---	-----

ADJUSTED BEGINNING TRIAL BALANCE:	211,355.39	(E)
--	-------------------	------------

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)	211,355.39	(F)
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DIFFERENCE:	0	(G)*
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***SHOULD EQUAL ZERO.**

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2014-15

Department: Education - Office of Early Learning

Chief Internal Auditor: Rodney MacKinnon

Budget Entity: 48220400

Phone Number: 850-717-8554

(1)	(2)	(3)	(4)	(5)	(6)
REPORT NUMBER	PERIOD ENDING	UNIT/AREA	SUMMARY OF FINDINGS AND RECOMMENDATIONS	SUMMARY OF CORRECTIVE ACTION TAKEN	ISSUE CODE
None	n/a	n/a	n/a	n/a	n/a

Fiscal Year 2016-17 LBR Technical Review Checklist

Department/Budget Entity (Service): Education/Office of Early Learning

Agency Budget Officer/OPB Analyst Name: Bill Ammons

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)				
	48220400				

1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A23, A24, A25, A36, A93, IA1, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Y				
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Y				

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Y				
1.4 Has security been set correctly? (CSDR, CSA)	Y				
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status. A security control feature has been added to the LAS/PBS Web upload process that will require columns to be in the proper status before uploading.					

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 59 of the LBR Instructions?	Y				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Y				
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 29)? Do they clearly describe the issue?	Y				
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 29) been followed?	Y				

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A				
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AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y				
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		Program or Service (Budget Entity Codes)				
Action		48220400				
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y				
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.					
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D (EADR, EXD)						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Y				
4.2	Is the program component code and title used correct?	Y				
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Y				
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Y				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Y				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Y				
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2014-15 approved budget. Amounts should be positive.					
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					

	Program or Service (Budget Entity Codes)			
Action	48220400			

6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)				
6.1	Are issues appropriately aligned with appropriation categories?	Y		
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.			
7. EXHIBIT D-3A (EADR, ED3A)				
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 33 of the LBR Instructions.)	Y		
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	Y		
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	Y		
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	Y		
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 through E-6 of the LBR Instructions.)	Y		
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	Y		
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	N/A		
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A		
7.9	Does the issue narrative reference the specific county(ies) where applicable?	N/A		
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #16-002?	N/A		
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A		
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A		
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A		
7.14	Do the amounts reflect appropriate FSI assignments?	Y		

		Program or Service (Budget Entity Codes)				
Action		48220400				
7.15	Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	Y				
7.16	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 90 of the LBR Instructions.)	N/A				
7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0, 330010C0, 33011C0, 160E470, 160E480 or 55C01C0)?	Y				
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A				
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	Y				
AUDIT:						
7.20	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Y				
7.21	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	Y				
7.22	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	N/A				
7.23	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	Y				
7.24	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	N/A				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 65 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					

		Program or Service (Budget Entity Codes)				
Action		48220400				
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If a state agency needs to include in its LBR a realignment or workload request issue to align its data processing services category with its projected FY 2016-17 data center costs, this can be completed by using the new State Data Center data processing services category (210001).					
TIP	If an appropriation made in the FY 2015-16 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)						
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Y				
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Y				
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Y				
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	N/A				
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	N/A				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?					
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A				
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A				
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Y				
8.10	Are the statutory authority references correct?	Y				
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, Florida Statutes for appropriate general revenue service charge percentage rates.)	N/A				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	N/A				
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	N/A				

		Program or Service (Budget Entity Codes)				
Action		48220400				
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	Y				
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	Y				
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Y				
8.17	If applicable, are nonrecurring revenues entered into Column A04?	N/A				
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	N/A				
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	N/A				
8.20	Are appropriate general revenue service charge nonoperating amounts included in Section II?	N/A				
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	Y				
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling	Y				
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Y				
8.24	Are prior year September operating reversions appropriately shown in column A01?	Y				
8.25	Are current year September operating reversions appropriately shown in column A02?	N/A				
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Y				
8.27	Has the agency properly accounted for continuing appropriations (category 13XXXX) in column A01, Section III?	N/A				
8.28	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Y				
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y				
AUDITS:						
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Y				
8.31	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Y				
8.32	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Y				

		Program or Service (Budget Entity Codes)				
Action		48220400				
8.33	Has a Schedule IB been provided for each trust fund and does total agree with line I ?	N/A				
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	N/A				
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 130 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					
9. SCHEDULE II (PSCR, SC2)						
AUDIT:						
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 161 of the LBR Instructions.)	Y				
10. SCHEDULE III (PSCR, SC3)						
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 92 of the LBR Instructions.)	Y				
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 99 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	N/A				
11. SCHEDULE IV (EADR, SC4)						
11.1	Are the correct Information Technology (IT) issue codes used?	N/A				
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					
12. SCHEDULE VIIIA (EADR, SC8A)						
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	Y				
13. SCHEDULE VIIIB-1 (EADR, S8B1)						
13.1	NOT REQUIRED FOR THIS YEAR	N/A				
14. SCHEDULE VIIIB-2 (EADR, S8B2)						
14.1	Do the reductions comply with the instructions provided on pages 104 through 106 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Y				
15. SCHEDULE VIIIC (EADR, S8C) (LAS/PBS Web - see page 107-109 of the LBR Instructions for detailed instructions)						
15.1	Agencies are required to generate this schedule via the LAS/PBS Web.	Y				

		Program or Service (Budget Entity Codes)				
Action		48220400				
15.2	Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	Y				
15.3	Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	Y				
15.4	Are the priority narrative explanations adequate and do they follow the guidelines on pages 107-109 of the LBR instructions?	Y				
15.5	Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	Y				
AUDIT:						
15.6	Do the issues net to zero at the department level? (GENR, LBR5)	Y				
16. SCHEDULE XI (USCR,SCXI) (LAS/PBS Web - see page 110-114 of the LBR Instructions for detailed instructions)						
16.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to <i>section 216.023(4) (b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)	Y				
16.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR					
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
16.3	Does the FY 2014-15 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Y				
16.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Y				
16.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	N/A				
16.6	Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Y				
16.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Y				
TIP	If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					

	Program or Service (Budget Entity Codes)				
Action	48220400				

17. MANUALLY PREPARED EXHIBITS & SCHEDULES

17.1	Do exhibits and schedules comply with LBR Instructions (pages 115 through 158 of the LBR Instructions), and are they accurate and complete?	Y				
17.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Y				
17.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Y				
17.4	Does the LBR include a separate IV-B for each IT project over \$1 million (see page 134 of the LBR instructions for exemptions to this rule)? Have all IV-B been emailed to: IT@LASPBS.state.fl.us	N/A				
17.5	Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	N/A				

AUDITS - GENERAL INFORMATION

TIP	Review <i>Section 6: Audits</i> of the LBR Instructions (pages 160-162) for a list of audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					

18. CAPITAL IMPROVEMENTS PROGRAM (CIP)

18.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	N/A				
18.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	N/A				
18.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	N/A				
18.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	N/A				
18.5	Are the appropriate counties identified in the narrative?	N/A				
18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?	N/A				
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					

19. FLORIDA FISCAL PORTAL

19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y				
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STATE
UNIVERSITY
SYSTEM
of FLORIDA
Board of Governors

Office of the Chancellor
325 West Gaines Street, Suite 1614
Tallahassee, FL 32399
Phone 850.245.0466
Fax 850.245.9685
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LEGISLATIVE BUDGET REQUEST

September 15, 2015

Cynthia Kelly, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Cindy Kynoch, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Legislative Budget Request for the State University System of Florida and the Board of Governors is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our proposed needs for the 2016-17 Fiscal Year. This submission has been approved by the Board of Governors on September 3, 2015.

Sincerely,

A handwritten signature in black ink that reads "Tim Jones".

Tim Jones
Chief Financial Officer
State University System of Florida

TJ/klh

Enclosure

State of Florida
Department of Education
State Universities
Education and General



2016-17
Exhibits or Schedules

State of Florida
Department of Education
State Universities
Education and General



2016-17
Schedule I Series

BGTRBAL-10 AS OF 07/01/15

48000000000
BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2015

DATE RUN 08/12/15
PAGE 11

480000 DEPARTMENT OF EDUCATION		
20 2 164001 EDUCATION & GENERAL STUDENT & OTHER FEES TF BOR		
G-L	G-L ACCOUNT NAME	BEGINNING BALANCE
CAT		
12100	UNRELEASED CASH IN STATE TREASURY	
000000	BALANCE BROUGHT FORWARD	0.00
54900	COMMITTED FUND BALANCE	
000000	BALANCE BROUGHT FORWARD	0.00
	*** FUND TOTAL	0.00

SCHEDULE I NARRATIVE

Department of Education Department Level

Program: **Educational and General Activities**
Budget Entity: **48900100**
Fund Name/Number: **Student and Other Fees Trust Fund / 2164**

COMPUTATION OF COST FOR GENERAL MANAGEMENT AND ADMINISTRATIVE SERVICES

Current Department policy does not provide for an assessment for Administrative Services and General Management.

SECTION III ADJUSTMENTS

- **Operating Expenditures Not Recorded In FLAIR (\$1,861,209,106)**
Adjustments in Section III are necessary because fiscal activity in this trust fund is not captured in the FLAIR state accounting system. An adjustment must be recorded manually for the operating expenditures for the period in order for the Schedule I to present a complete accounting of the fund.

REVENUE ESTIMATING METHODOLOGY

Estimated revenue collections from state university student tuition and related fees is determined by the State University System Student Fee Formula Model.

5 PERCENT TRUST FUND RESERVE CALCULATION

The Education/General Student and Other Fees Trust Fund is authorized per Chapter 1011.4106, Florida Statutes, to function as a series of local state university accounts outside of the FLAIR state accounting system. Fiscal authority for the expenditure of tuition and fees collected annually by each state university is detailed in the General Appropriations Act as grants and aids to local government and represents budget authority only. Thus, no cash exists in the state trust fund for which to establish a 5% reserve.

	\$	
No Reportable Revenue for the Reserve Requirement	\$	<u>0</u>
Multiplied by 5%		5%
Total 5% Reserve for Student and Other Fees Trust Fund	\$	<u><u>0</u></u>

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Department Title:	Budget Period: 2016 - 2017
Trust Fund Title:	48 EDUCATION
Budget Entity:	ED/GEN STUD & OTHER FEES TRUST FUND
LAS/PBS Fund Number:	DEPARTMENT
	2164

	Balance as of 6/30/2015		SWFS* Adjustments	Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	0.00	(A)		0.00
ADD: Other Cash (See Instructions)		(B)		0
ADD: Investments		(C)		0
ADD: Outstanding Accounts Receivable		(D)		0
ADD: _____		(E)		0
Total Cash plus Accounts Receivable	0.00	(F)	0.00	0.00
LESS: Allowances for Uncollectibles		(G)		0
LESS: Approved "A" Certified Forwards		(H)		0
Approved "B" Certified Forwards		(H)		0
Approved "FCO" Certified Forwards		(H)		0
LESS: Other Accounts Payable (Nonoperating)		(I)		0
LESS: _____		(J)		0
Unreserved Fund Balance, 07/01/15	0.00	(K)	0.00	0.00 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

BGTRBAL-10 AS OF 07/01/15

48000000000
BEGINNING TRIAL BALANCE BY FUND
JULY 01, 2015

DATE RUN 08/12/15
PAGE 60

480000 DEPARTMENT OF EDUCATION

20 2 530001 PHOSPHATE RESEARCH TF USF

G-L G-L ACCOUNT NAME

CAT

BEGINNING BALANCE

12100 UNRELEASED CASH IN STATE TREASURY

000000 BALANCE BROUGHT FORWARD

0.00

54900 COMMITTED FUND BALANCE

000000 BALANCE BROUGHT FORWARD

0.00

99100 BUDGETARY FUND BALANCE

000000 BALANCE BROUGHT FORWARD

0.00

*** FUND TOTAL

0.00

SCHEDULE I NARRATIVE

Department of Education Department Level

Program: **Educational and General Activities**
Budget Entity: **48900100**
Fund Name/Number: **Phosphate Research Trust Fund / 2530**

COMPUTATION OF COST FOR GENERAL MANAGEMENT AND ADMINISTRATIVE SERVICES

This fund does compute cost for general management and administrative services to USF.

SECTION III ADJUSTMENTS

- **Operating Expense Not Recorded In FLAIR (\$2,280,015)**
Transactions for this trust fund are not processed through the FLAIR system; therefore, this adjustment is needed to reflect operating expenditures activity for the fiscal period.
- **Unreserved Fund Balance Not Recorded by CFO \$7,940,687**
These funds are not processed through the FLAIR system; therefore, an adjustment must be made for the beginning unreserved fund balance.

REVENUE ESTIMATING METHODOLOGY

Revenue is distributed pursuant to 211.3103, Florida Statutes.

5 PERCENT TRUST FUND RESERVE CALCULATION

There is no adverse impact of establishing a reserve but it is not necessary because the ending fund balance is so high. In addition, it is stated in the Florida Statutes the percent of the phosphate mining fee that the Florida Institute of Phosphate Research will be allocated each year. Therefore, this trust fund should be exempt from the reserve requirement. This trust fund does not need to establish a reserve because these funds are appropriated by the Legislature and come from phosphate mining severance fees pursuant to s. 211.3103, Florida Statutes.

	\$	
No Reportable Revenue for the Reserve Requirement	\$	<u>0</u>
Multiplied by 5%		5%
Total 5% Reserve for Phosphate Research Trust Fund	\$	<u><u>0</u></u>

SCHEDULE IC: RECONCILIATION OF UNRESERVED FUND BALANCE

Budget Period: 2016-2017

Department Title:	48 EDUCATION
Trust Fund Title:	PHOSPHATE RESEARCH TRUST FUND
Budget Entity:	DEPARTMENT
LAS/PBS Fund Number:	2530

	Balance as of 6/30/2015		SWFS* Adjustments		Adjusted Balance
Chief Financial Officer's (CFO) Cash Balance	(A)		(A)		0
ADD: Other Cash (See Instructions)	(B)		(B)		0
ADD: Investments	(C)		(C)		0
ADD: Outstanding Accounts Receivable	(D)		(D)		0
ADD: Unreserved Fund Balance Not Recorded in FLAIR	7,816,771.00 (E)		(E)		7,816,771.00
Total Cash plus Accounts Receivable	7,816,771.00 (F)		0 (F)		7,816,771.00
LESS: Allowances for Uncollectibles	(G)		(G)		0
LESS: Approved "A" Certified Forwards	(H)		(H)		0
Approved "B" Certified Forwards	(H)		(H)		0
Approved "FCO" Certified Forwards	(H)		(H)		0
LESS: Other Accounts Payable (Nonoperating)	(I)		(I)		0
LESS: _____	(J)		(J)		0
Unreserved Fund Balance, 07/01/15	7,816,771.00 (K)		0 (K)		7,816,771.00 **

Notes:

*SWFS = Statewide Financial Statement

** This amount should agree with Line I, Section IV of the Schedule I for the most recent completed fiscal year and Line A for the following year.

RECONCILIATION: BEGINNING TRIAL BALANCE TO SCHEDULE I and IC

Budget Period: 2016-2017

Department Title:

48 EDUCATION

Trust Fund Title:

PHOSPHATE RESEARCH TRUST FUND

LAS/PBS Fund Number:

2530

DEPARTMENT

BEGINNING TRIAL BALANCE:

Total Fund Balance Per FLAIR Trial Balance, 07/01/15

Total all GLC's 5XXXX for governmental funds;
GLC 539XX for proprietary and fiduciary funds

(A)

Subtract Nonspendable Fund Balance (GLC 56XXX)

(B)

Add/Subtract Statewide Financial Statement (SWFS) Adjustments :

SWFS Adjustment # and Description

(C)

SWFS Adjustment # and Description

(C)

Add/Subtract Other Adjustment(s):

Approved "B" Carry Forward (Encumbrances) per LAS/PBS

(D)

Approved "C" Carry Forward Total (FCO) per LAS/PBS

(D)

A/P not C/F-Operating Categories

(D)

Unreserved Fund Balance Not Recorded in FLAIR

(D)

(D)

(D)

ADJUSTED BEGINNING TRIAL BALANCE:

(E)

UNRESERVED FUND BALANCE, SCHEDULE IC (Line K)

(F)

DIFFERENCE:

(G)*

***SHOULD EQUAL ZERO.**

Fiscal Year 2016-17 LBR Technical Review Checklist

Department/Budget Entity (Service): State University System / Educational and General Activities:
Agency Budget Officer/OPB Analyst Name: Dale Bradley / Cora Merritt

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

Action	Program or Service (Budget Entity Codes)	48900100			
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1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A23, A24, A25, A36, A93, IA1, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Y				
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Y				

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Y				
1.4 Has security been set correctly? (CSDR, CSA)	Y				
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status. A security control feature has been added to the LAS/PBS Web upload process that will require columns to be in the proper status before uploading.					

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 59 of the LBR Instructions?	Y				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Y				
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 29)? Do they clearly describe the issue?	Y				
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 29) been followed?	Y				

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	Y				
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AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y				
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Action		Program or Service (Budget Entity Codes)				
		48900100				
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y				
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.					
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.					
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.					
4. EXHIBIT D (EADR, EXD)						
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Y				
4.2	Is the program component code and title used correct?	Y				
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.					
5. EXHIBIT D-1 (ED1R, EXD1)						
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Y				
AUDITS:						
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Y				
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Y				
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	Y				
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.					
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.					
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2014-15 approved budget. Amounts should be positive.					
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.					
6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)						
6.1	Are issues appropriately aligned with appropriation categories?	Y				

	Program or Service (Budget Entity Codes)				
Action	48900100				

TIP Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.	
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7. EXHIBIT D-3A (EADR, ED3A)

7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 33 of the LBR Instructions.)	Y				
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	Y				
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	n/a				
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	n/a				
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 through E-6 of the LBR Instructions.)	n/a				
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should always be annualized.	n/a				
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A.	n/a				
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	Y				
7.9	Does the issue narrative reference the specific county(ies) where applicable?	n/a				
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #16-002?	n/a				
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	n/a				
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	n/a				
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	n/a				
7.14	Do the amounts reflect appropriate FSI assignments?	Y				
7.15	Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	Y				

Action		Program or Service (Budget Entity Codes)				
		48900100				
7.16	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 90 of the LBR Instructions.)	n/a				
7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0, 330010C0, 33011C0, 160E470, 160E480 or 55C01C0)?	n/a				
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	n/a				
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	Y				
AUDIT:						
7.20	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Y				
7.21	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	n/a				
7.22	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	n/a				
7.23	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	n/a				
7.24	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	n/a				
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.					
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 65 through 70 of the LBR Instructions.					
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.					
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).					
TIP	If a state agency needs to include in its LBR a realignment or workload request issue to align its data processing services category with its projected FY 2016-17 data center costs, this can be completed by using the new State Data Center data processing services category (210001).					

		Program or Service (Budget Entity Codes)				
Action		48900100				
TIP	If an appropriation made in the FY 2015-16 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto.					
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)						
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Y				
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Y				
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Y				
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	n/a				
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Y				
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	n/a				
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	n/a				
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	n/a				
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Y				
8.10	Are the statutory authority references correct?	Y				
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, Florida Statutes for appropriate general revenue service charge percentage rates.)	Y				
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	Y				
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Y				
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	n/a				
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	n/a				
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Y				
8.17	If applicable, are nonrecurring revenues entered into Column A04?	n/a				
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Y				

Action		Program or Service (Budget Entity Codes)				
		48900100				
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Y				
8.20	Are appropriate general revenue service charge nonoperating amounts included in Section II?	Y				
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	n/a				
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	n/a				
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Y				
8.24	Are prior year September operating reversions appropriately shown in column A01?	n/a				
8.25	Are current year September operating reversions appropriately shown in column A02?	n/a				
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Y				
8.27	Has the agency properly accounted for continuing appropriations (category 13XXXX) in column A01, Section III?	Y				
8.28	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Y				
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y				
AUDITS:						
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Y				
8.31	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Y				
8.32	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Y				
8.33	Has a Schedule IB been provided for each trust fund and does total agree with line I?	Y				
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Y				
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!					
TIP	Determine if the agency is scheduled for trust fund review. (See page 130 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.					
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.					
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.					

	Program or Service (Budget Entity Codes)				
Action	48900100				

9. SCHEDULE II (PSCR, SC2)

AUDIT:					
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 161 of the LBR Instructions.)	n/a			

10. SCHEDULE III (PSCR, SC3)

10.1	Is the appropriate lapse amount applied in Segment 3? (See page 92 of the LBR Instructions.)	n/a			
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 99 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	n/a			

11. SCHEDULE IV (EADR, SC4)

11.1	Are the correct Information Technology (IT) issue codes used?	n/a			
TIP If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.					

12. SCHEDULE VIIIA (EADR, SC8A)

12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	Y			
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13. SCHEDULE VIIIB-1 (EADR, S8B1)

13.1	NOT REQUIRED FOR THIS YEAR	n/a			
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14. SCHEDULE VIIIB-2 (EADR, S8B2)

14.1	Do the reductions comply with the instructions provided on pages 104 through 106 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Y			
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15. SCHEDULE VIIIC (EADR, S8C)
(LAS/PBS Web - see page 107-109 of the LBR Instructions for detailed instructions)

15.1	Agencies are required to generate this schedule via the LAS/PBS Web.	n/a			
15.2	Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	n/a			
15.3	Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	n/a			
15.4	Are the priority narrative explanations adequate and do they follow the guidelines on pages 107-109 of the LBR instructions?	n/a			
15.5	Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	n/a			

AUDIT:

15.6	Do the issues net to zero at the department level? (GENR, LBR5)	n/a			
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16. SCHEDULE XI (USCR, SCXI) (LAS/PBS Web - see page 110-114 of the LBR Instructions for detailed instructions)

Action		Program or Service (Budget Entity Codes)				
		48900100				
16.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to <i>section 216.023(4) (b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)	Y				
16.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	Y				
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:						
16.3	Does the FY 2014-15 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Y				
16.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Y				
16.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	n/a				
16.6	Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI submitted again.)	Y				
16.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Y				
TIP	If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.					
17. MANUALLY PREPARED EXHIBITS & SCHEDULES						
17.1	Do exhibits and schedules comply with LBR Instructions (pages 115 through 158 of the LBR Instructions), and are they accurate and complete?	Y				
17.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Y				
17.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	n/a				
17.4	Does the LBR include a separate IV-B for each IT project over \$1 million (see page 134 of the LBR instructions for exemptions to this rule)? Have all IV-B been emailed to: IT@LASPBS.state.fl.us	n/a				
17.5	Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	n/a				
AUDITS - GENERAL INFORMATION						
TIP	Review <i>Section 6: Audits</i> of the LBR Instructions (pages 160-162) for a list of audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					

	Program or Service (Budget Entity Codes)				
Action	48900100				

18. CAPITAL IMPROVEMENTS PROGRAM (CIP)

18.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	n/a				
18.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	n/a				
18.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	n/a				
18.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	n/a				
18.5	Are the appropriate counties identified in the narrative?	n/a				
18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?	n/a				
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					

19. FLORIDA FISCAL PORTAL

19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y				
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State of Florida
Department of Education
Board of Governors



2016-17
Exhibits or Schedules

Schedule VII: Agency Litigation Inventory

For directions on completing this schedule, please see the "Legislative Budget Request (LBR) Instructions" located on the Governor's website.

Agency:	State University System of Florida Board of Governors		
Contact Person:	Iris Elijah	Phone Number:	(850) 245-0609
Names of the Case: (If no case name, list the names of the plaintiff and defendant.)	No cases to report.		
Court with Jurisdiction:	Not applicable.		
Case Number:	Not applicable.		
Summary of the Complaint:	Not applicable.		
Amount of the Claim:	\$ 0		
Specific Statutes or Laws (including GAA) Challenged:	Not applicable.		
Status of the Case:	Not applicable.		
Who is representing (of record) the state in this lawsuit? Check all that apply.	<input type="checkbox"/>	Agency Counsel	
	<input type="checkbox"/>	Office of the Attorney General or Division of Risk Management	
	<input type="checkbox"/>	Outside Contract Counsel	
If the lawsuit is a class action (whether the class is certified or not), provide the name of the firm or firms representing the plaintiff(s).	Not applicable.		

Board of Governors, State University System of Florida

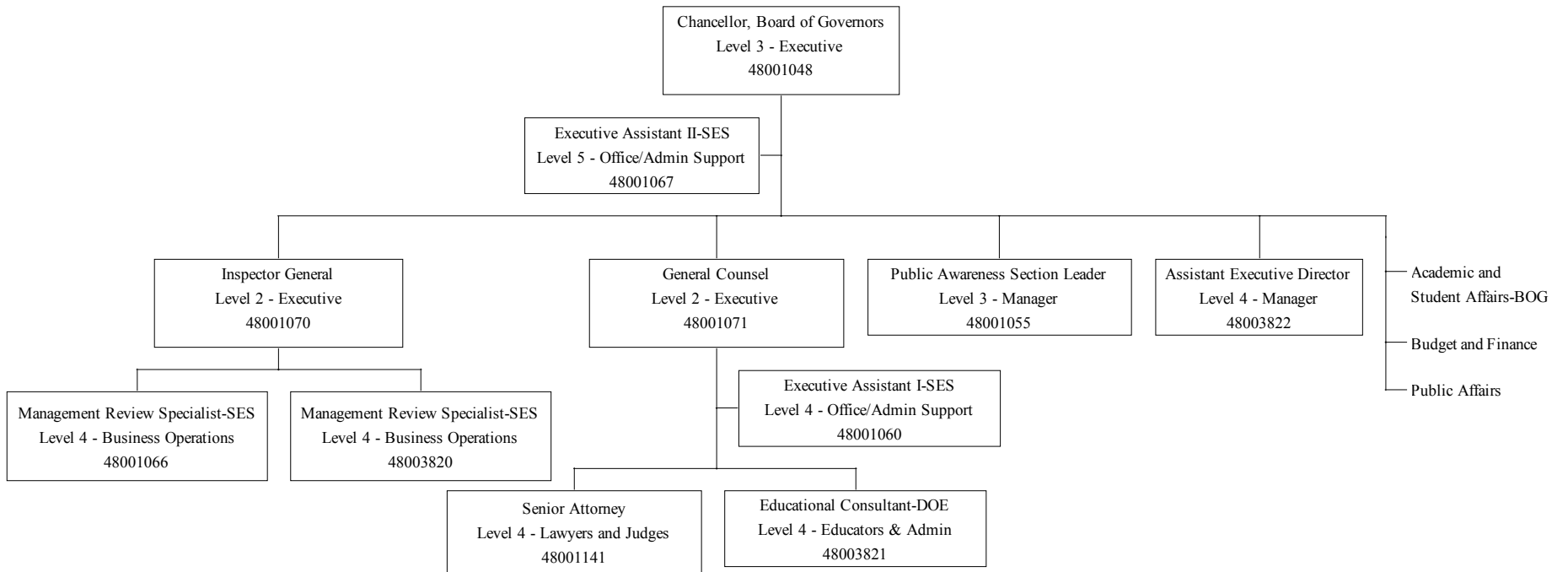
Organizational Charts

July 2015

Office of the Chancellor	11
Office of Academic and Student Affairs	16
Office of Budget and Finance	34
Budgets	13
Facilities	3
Information Resource Management	18
Office of Public Affairs	2
Total Positions	63

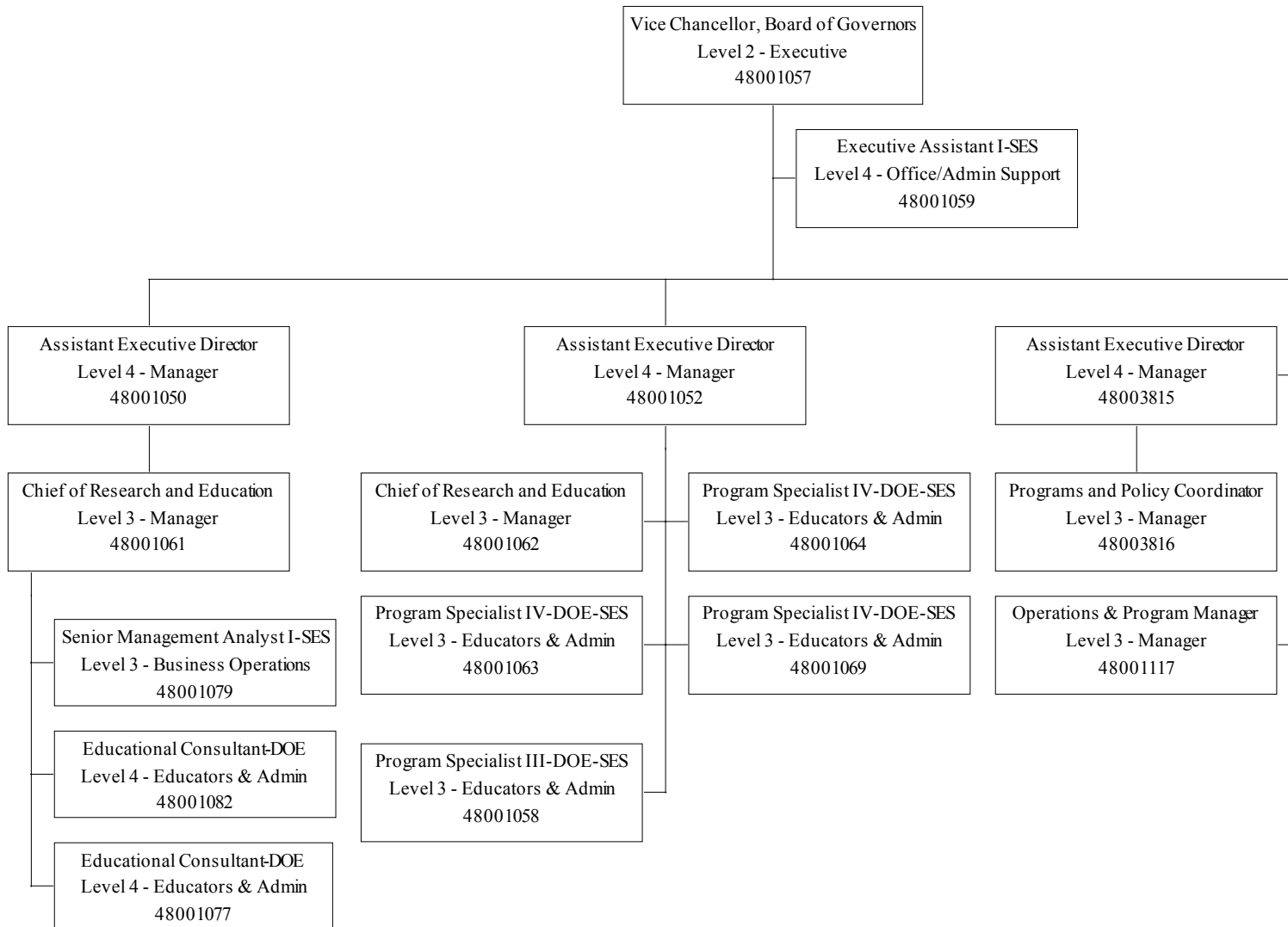
FLORIDA DEPARTMENT OF EDUCATION
 BOARD OF GOVERNORS
 OFFICE OF THE CHANCELLOR

DBS: 701001



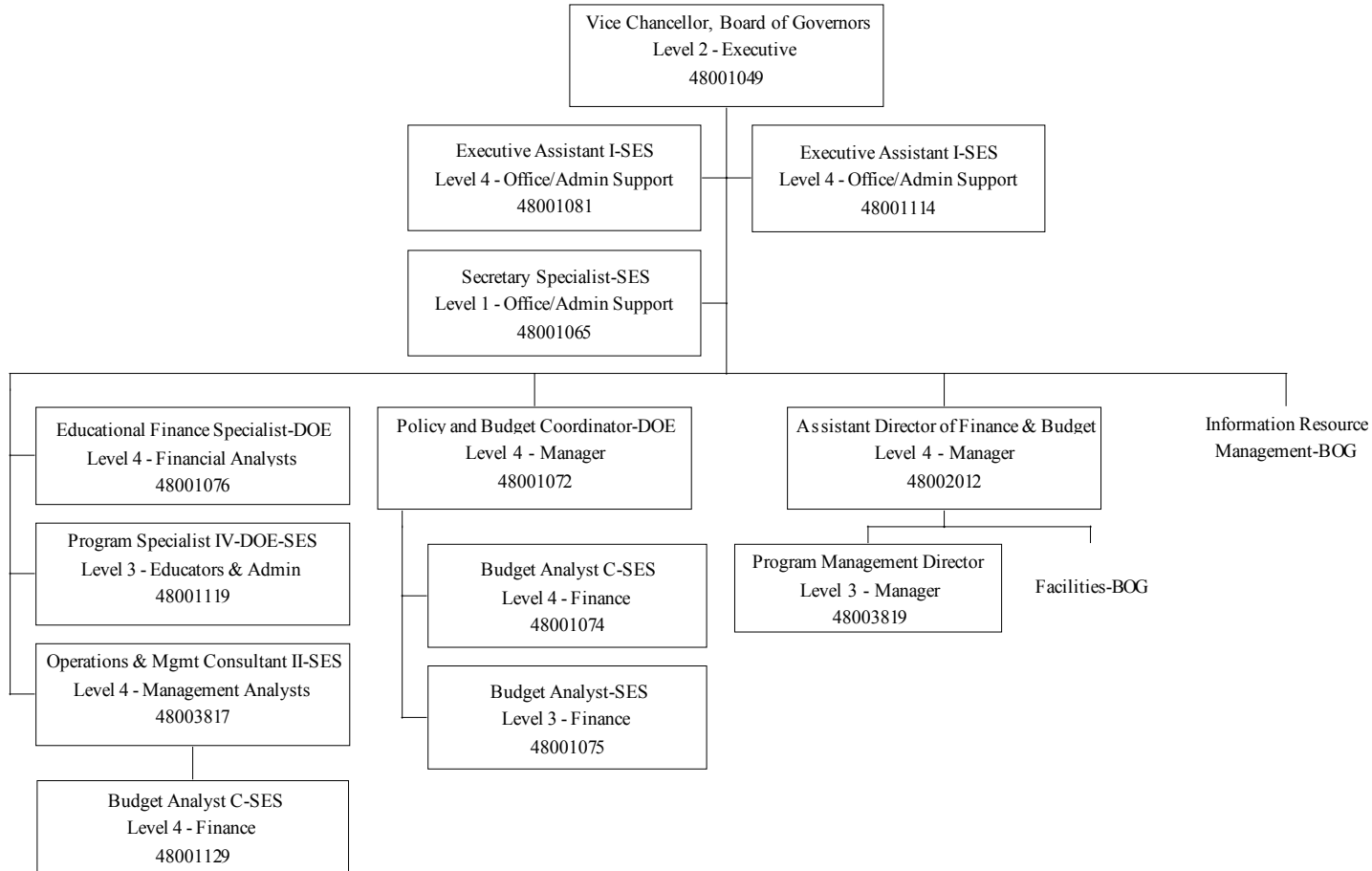
FLORIDA DEPARTMENT OF EDUCATION
 BOARD OF GOVERNORS
 ACADEMIC AND STUDENT AFFAIRS-BOG

DBS: 702001



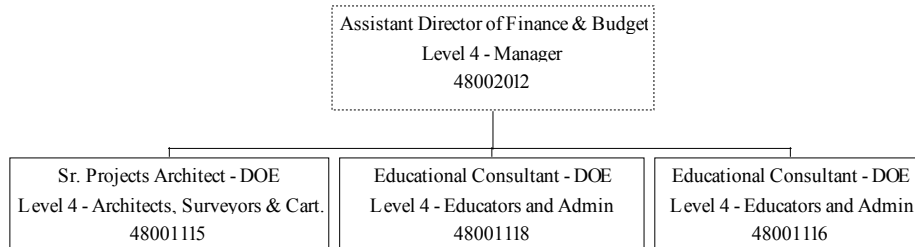
FLORIDA DEPARTMENT OF EDUCATION
 BOARD OF GOVERNORS
 BUDGET AND FINANCE

DBS: 703001



FLORIDA DEPARTMENT OF EDUCATION
BOARD OF GOVERNORS
BUDGET AND FINANCE
FACILITIES-BOG

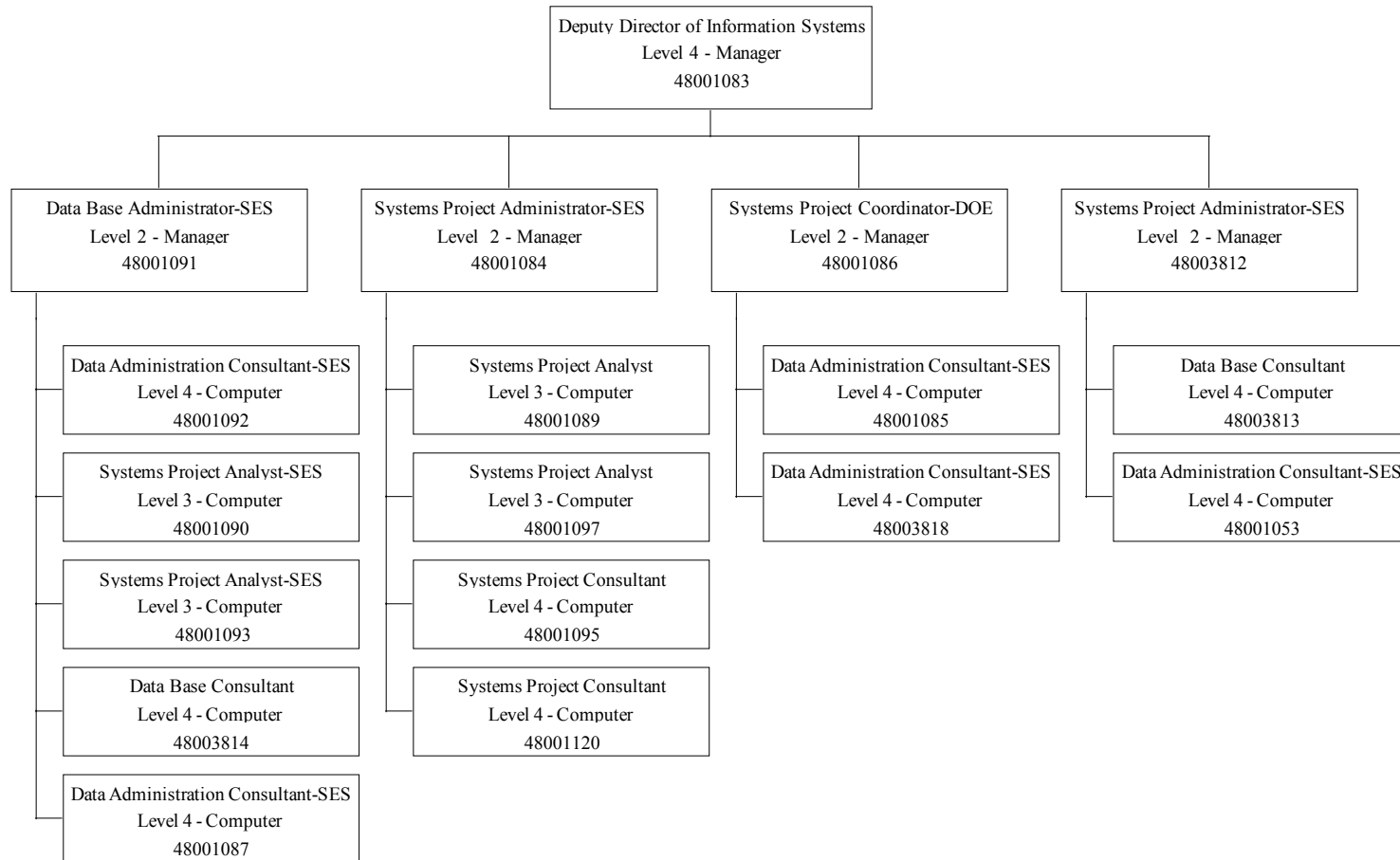
DBS: 703003



Position 48002012 Assigned to Supervise from 703001

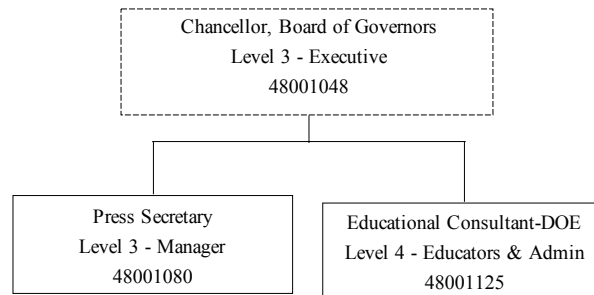
FLORIDA DEPARTMENT OF EDUCATION
 BOARD OF GOVERNORS
 BUDGET AND FINANCE
 INFORMATION RESOURCE MANAGEMENT-BOG

DBS: 702002



FLORIDA DEPARTMENT OF EDUCATION
BOARD OF GOVERNORS
PUBLIC AFFAIRS

DBS: 704001



**Temporary Special Duty - General Pay Additives
Implementation Plan for
Fiscal Year 2016-2017**

Pursuant to Section 110.2035(7)(b), Florida Statutes, the Board of Governors submits the following.

- a. The pay additive, Temporary special duties – absent coworker or general is used when a position has been assigned temporary duties and responsibilities not customarily assigned to the position due to a coworker out on leave due to extenuating circumstances, a vacant position exists, or a special project is required and the work is critical to the mission of the office.
- b. The additive would be approved by the Chancellor on a case by case basis.
- c. The additive would begin on the first day of the special duties.
- d. The period of time for this additive will be at the Chancellor's discretion based on the circumstances regarding the length of the approved absence.
- e. The amount of the pay additive will not exceed 10% per pay period.
- f. Projected annual costs for any pay additives for 2015-16 is approximately \$30,000.
- g. Estimated 2016-17 fiscal year costs would be no more than \$15,000.

SCHEDULE IX: MAJOR AUDIT FINDINGS AND RECOMMENDATIONS

Budget Period: 2016_ - _2017_

Department: Board of Governors

Chief Internal Auditor: Jospeh Maleszewski

Budget Entity: 48900300

Phone Number: 850-245-9247

(1)	(2)	(3)	(4)	(5)	(6)
REPORT NUMBER	PERIOD ENDING	UNIT/AREA	SUMMARY OF FINDINGS AND RECOMMENDATIONS	SUMMARY OF CORRECTIVE ACTION TAKEN	ISSUE CODE
Nothing to Report					

Fiscal Year 2016-17 LBR Technical Review Checklist

Department/Budget Entity (Service): Board of Governors/48900300
Agency Budget Officer/OPB Analyst Name: Heidie Bryant/Brandi Young

A "Y" indicates "YES" and is acceptable, an "N/J" indicates "NO/Justification Provided" - these require further explanation/justification (additional sheets can be used as necessary), and "TIPS" are other areas to consider.

	Program or Service (Budget Entity Codes)			
Action	48900300			

1. GENERAL

1.1 Are Columns A01, A02, A04, A05, A23, A24, A25, A36, A93, IA1, IA5, IA6, IP1, IV1, IV3 and NV1 set to TRANSFER CONTROL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status for both the Budget and Trust Fund columns? Are Columns A06, A07, A08 and A09 for Fixed Capital Outlay (FCO) set to TRANSFER CONTROL for DISPLAY status only? (CSDI)	Y				
1.2 Is Column A03 set to TRANSFER CONTROL for DISPLAY and UPDATE status for both the Budget and Trust Fund columns? (CSDI)	Y				

AUDITS:

1.3 Has Column A03 been copied to Column A12? Run the Exhibit B Audit Comparison Report to verify. (EXBR, EXBA)	Y				
1.4 Has security been set correctly? (CSDR, CSA)	Y				
TIP The agency should prepare the budget request for submission in this order: 1) Lock columns as described above; 2) copy Column A03 to Column A12; and 3) set Column A12 column security to ALL for DISPLAY status and MANAGEMENT CONTROL for UPDATE status. A security control feature has been added to the LAS/PBS Web upload process that will require columns to be in the proper status before uploading.					

2. EXHIBIT A (EADR, EXA)

2.1 Is the budget entity authority and description consistent with the agency's LRPP and does it conform to the directives provided on page 59 of the LBR Instructions?	Y				
2.2 Are the statewide issues generated systematically (estimated expenditures, nonrecurring expenditures, etc.) included?	Y				
2.3 Are the issue codes and titles consistent with <i>Section 3</i> of the LBR Instructions (pages 15 through 29)? Do they clearly describe the issue?	Y				
2.4 Have the coding guidelines in <i>Section 3</i> of the LBR Instructions (pages 15 through 29) been followed?	Y				

3. EXHIBIT B (EXBR, EXB)

3.1 Is it apparent that there is a fund shift where an appropriation category's funding source is different between A02 and A03? Were the issues entered into LAS/PBS correctly? Check D-3A funding shift issue 340XXX0 - a unique deduct and unique add back issue should be used to ensure fund shifts display correctly on the LBR exhibits.	N/A				
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AUDITS:

3.2 Negative Appropriation Category Audit for Agency Request (Columns A03 and A04): Are all appropriation categories positive by budget entity at the FSI level? Are all nonrecurring amounts less than requested amounts? (NACR, NAC - Report should print "No Negative Appropriation Categories Found")	Y				
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		Program or Service (Budget Entity Codes)			
Action		48900300			
3.3	Current Year Estimated Verification Comparison Report: Is Column A02 equal to Column B07? (EXBR, EXBC - Report should print "Records Selected Net To Zero")	Y			
TIP	Generally look for and be able to fully explain significant differences between A02 and A03.				
TIP	Exhibit B - A02 equal to B07: Compares Current Year Estimated column to a backup of A02. This audit is necessary to ensure that the historical detail records have not been adjusted. Records selected should net to zero.				
TIP	Requests for appropriations which require advance payment authority must use the sub-title "Grants and Aids". For advance payment authority to local units of government, the Aid to Local Government appropriation category (05XXXX) should be used. For advance payment authority to non-profit organizations or other units of state government, the Special Categories appropriation category (10XXXX) should be used.				
4. EXHIBIT D (EADR, EXD)					
4.1	Is the program component objective statement consistent with the agency LRPP, and does it conform to the directives provided on page 61 of the LBR Instructions?	Y			
4.2	Is the program component code and title used correct?	Y			
TIP	Fund shifts or transfers of services or activities between program components will be displayed on an Exhibit D whereas it may not be visible on an Exhibit A.				
5. EXHIBIT D-1 (ED1R, EXD1)					
5.1	Are all object of expenditures positive amounts? (This is a manual check.)	Y			
AUDITS:					
5.2	Do the fund totals agree with the object category totals within each appropriation category? (ED1R, XD1A - Report should print "No Differences Found For This Report")	Y			
5.3	FLAIR Expenditure/Appropriation Ledger Comparison Report: Is Column A01 less than Column B04? (EXBR, EXBB - Negative differences need to be corrected in Column A01.)	Y			
5.4	A01/State Accounts Disbursements and Carry Forward Comparison Report: Does Column A01 equal Column B08? (EXBR, EXBD - Differences need to be corrected in Column A01.)	N/J Different due to Rounding			
TIP	If objects are negative amounts, the agency must make adjustments to Column A01 to correct the object amounts. In addition, the fund totals must be adjusted to reflect the adjustment made to the object data.				
TIP	If fund totals and object totals do not agree or negative object amounts exist, the agency must adjust Column A01.				
TIP	Exhibit B - A01 less than B04: This audit is to ensure that the disbursements and carry/certifications forward in A01 are less than FY 2014-15 approved budget. Amounts should be positive.				
TIP	If B08 is not equal to A01, check the following: 1) the initial FLAIR disbursements or carry forward data load was corrected appropriately in A01; 2) the disbursement data from departmental FLAIR was reconciled to State Accounts; and 3) the FLAIR disbursements did not change after Column B08 was created.				
6. EXHIBIT D-3 (ED3R, ED3) (Not required to be submitted in the LBR - for analytical purposes only.)					
6.1	Are issues appropriately aligned with appropriation categories?	Y			
TIP	Exhibit D-3 is no longer required in the budget submission but may be needed for this particular appropriation category/issue sort. Exhibit D-3 is also a useful report when identifying negative appropriation category problems.				

		Program or Service (Budget Entity Codes)			
Action		48900300			
7. EXHIBIT D-3A (EADR, ED3A)					
7.1	Are the issue titles correct and do they clearly identify the issue? (See pages 15 through 33 of the LBR Instructions.)	Y			
7.2	Does the issue narrative adequately explain the agency's request and is the explanation consistent with the LRPP? (See page 67-68 of the LBR Instructions.)	Y			
7.3	Does the narrative for Information Technology (IT) issue follow the additional narrative requirements described on pages 69 through 71 of the LBR Instructions?	N/A			
7.4	Are all issues with an IT component identified with a "Y" in the "IT COMPONENT?" field? If the issue contains an IT component, has that component been identified and documented?	N/A			
7.5	Does the issue narrative explain any variances from the Standard Expense and Human Resource Services Assessments package? Is the nonrecurring portion in the nonrecurring column? (See pages E-4 through E-6 of the LBR Instructions.)	N/A			
7.6	Does the salary rate request amount accurately reflect any new requests and are the amounts proportionate to the Salaries and Benefits request? Note: Salary rate should <u>always be annualized</u> .	Y			
7.7	Does the issue narrative thoroughly explain/justify all Salaries and Benefits amounts entered into the Other Salary Amounts transactions (OADA/C)? Amounts entered into OAD are reflected in the Position Detail of Salaries and Benefits section of the Exhibit D-3A	Y			
7.8	Does the issue narrative include the Consensus Estimating Conference forecast, where appropriate?	N/A			
7.9	Does the issue narrative reference the specific county(ies) where applicable?	N/A			
7.10	Do the 160XXX0 issues reflect budget amendments that have been approved (or in the process of being approved) and that have a recurring impact (including Lump Sums)? Have the approved budget amendments been entered in Column A18 as instructed in Memo #16-002?	N/A			
7.11	When appropriate are there any 160XXX0 issues included to delete positions placed in reserve in the OPB Position and Rate Ledger (e.g. unfunded grants)? Note: Lump sum appropriations not yet allocated should <u>not</u> be deleted. (PLRR, PLMO)	N/A			
7.12	Does the issue narrative include plans to satisfy additional space requirements when requesting additional positions?	N/A			
7.13	Has the agency included a 160XXX0 issue and 210XXXX and 260XXX0 issues as required for lump sum distributions?	N/A			
7.14	Do the amounts reflect appropriate FSI assignments?	Y			
7.15	Are the 33XXXX0 issues negative amounts only and do not restore nonrecurring cuts from a prior year or fund any issues that net to a positive or zero amount? Check D-3A issues 33XXXX0 - a unique issue should be used for issues that net to zero or a positive amount.	N/A			
7.16	Do the issues relating to <i>salary and benefits</i> have an "A" in the fifth position of the issue code (XXXXAXX) and are they self-contained (not combined with other issues)? (See page 28 and 90 of the LBR Instructions.)	N/A			
7.17	Do the issues relating to <i>Information Technology (IT)</i> have a "C" in the sixth position of the issue code (36XXXXCX) and are the correct issue codes used (361XXC0, 362XXC0, 363XXC0, 17C01C0, 17C02C0, 17C03C0, 24010C0, 33001C0, 330010C0, 33011C0, 160E470, 160E480 or 55C01C0)?	N/A			
7.18	Are the issues relating to <i>major audit findings and recommendations</i> properly coded (4A0XXX0, 4B0XXX0)?	N/A			
7.19	Does the issue narrative identify the strategy or strategies in the Five Year Statewide Strategic Plan for Economic Development?	N/A			

		Program or Service (Budget Entity Codes)			
Action		48900300			
AUDIT:					
7.20	Are all FSI's equal to '1', '2', '3', or '9'? There should be no FSI's equal to '0'. (EADR, FSIA - Report should print "No Records Selected For Reporting")	Y			
7.21	Does the General Revenue for 160XXXX (Adjustments to Current Year Expenditures) issues net to zero? (GENR, LBR1)	Y			
7.22	Does the General Revenue for 180XXXX (Intra-Agency Reorganizations) issues net to zero? (GENR, LBR2)	Y			
7.23	Does the General Revenue for 200XXXX (Estimated Expenditures Realignment) issues net to zero? (GENR, LBR3)	Y			
7.24	Have FCO appropriations been entered into the nonrecurring column A04? (GENR, LBR4 - Report should print "No Records Selected For Reporting" or a listing of D-3A issue(s) assigned to Debt Service (IOE N) or in some cases State Capital Outlay - Public Education Capital Outlay (IOE L))	Y			
TIP	Salaries and Benefits amounts entered using the OADA/C transactions must be thoroughly justified in the D-3A issue narrative. Agencies can run OADA/OADR from STAM to identify the amounts entered into OAD and ensure these entries have been thoroughly explained in the D-3A issue narrative.				
TIP	The issue narrative must completely and thoroughly explain and justify each D-3A issue. Agencies must ensure it provides the information necessary for the OPB and legislative analysts to have a complete understanding of the issue submitted. Thoroughly review pages 65 through 70 of the LBR Instructions.				
TIP	Check BAPS to verify status of budget amendments. Check for reapprovals not picked up in the General Appropriations Act. Verify that Lump Sum appropriations in Column A02 do not appear in Column A03. Review budget amendments to verify that 160XXX0 issue amounts correspond accurately and net to zero for General Revenue funds.				
TIP	If an agency is receiving federal funds from another agency the FSI should = 9 (Transfer - Recipient of Federal Funds). The agency that originally receives the funds directly from the federal agency should use FSI = 3 (Federal Funds).				
TIP	If a state agency needs to include in its LBR a realignment or workload request issue to align its data processing services category with its projected FY 2016-17 data center costs, this can be completed by using the new State Data Center data processing services category (210001)				
TIP	If an appropriation made in the FY 2015-16 General Appropriations Act duplicates an appropriation made in substantive legislation, the agency must create a unique deduct nonrecurring issue to eliminate the duplicated appropriation. Normally this is taken care of through line item veto				
8. SCHEDULE I & RELATED DOCUMENTS (SC1R, SC1 - Budget Entity Level or SC1R, SC1D - Department Level)					
8.1	Has a separate department level Schedule I and supporting documents package been submitted by the agency?	Y			
8.2	Has a Schedule I and Schedule IB been completed in LAS/PBS for each operating trust fund?	Y			
8.3	Have the appropriate Schedule I supporting documents been included for the trust funds (Schedule IA, Schedule IC, and Reconciliation to Trial Balance)?	Y			
8.4	Have the Examination of Regulatory Fees Part I and Part II forms been included for the applicable regulatory programs?	N/A			
8.5	Have the required detailed narratives been provided (5% trust fund reserve narrative; method for computing the distribution of cost for general management and administrative services narrative; adjustments narrative; revenue estimating methodology narrative; fixed capital outlay adjustment narrative)?	Y			

Action		Program or Service (Budget Entity Codes)			
		48900300			
8.6	Has the Inter-Agency Transfers Reported on Schedule I form been included as applicable for transfers totaling \$100,000 or more for the fiscal year?	N/A			
8.7	If the agency is scheduled for the annual trust fund review this year, have the Schedule ID and applicable draft legislation been included for recreation, modification or termination of existing trust funds?	N/A			
8.8	If the agency is scheduled for the annual trust fund review this year, have the necessary trust funds been requested for creation pursuant to <i>section 215.32(2)(b), Florida Statutes</i> - including the Schedule ID and applicable legislation?	N/A			
8.9	Are the revenue codes correct? In the case of federal revenues, has the agency appropriately identified direct versus indirect receipts (object codes 000700, 000750, 000799, 001510 and 001599)? For non-grant federal revenues, is the correct revenue code identified (codes 000504, 000119, 001270, 001870, 001970)?	Y			
8.10	Are the statutory authority references correct?	Y			
8.11	Are the General Revenue Service Charge percentage rates used for each revenue source correct? (Refer to Section 215.20, Florida Statutes for appropriate general revenue service charge percentage rates.)	N/A			
8.12	Is this an accurate representation of revenues based on the most recent Consensus Estimating Conference forecasts?	N/A			
8.13	If there is no Consensus Estimating Conference forecast available, do the revenue estimates appear to be reasonable?	Y			
8.14	Are the federal funds revenues reported in Section I broken out by individual grant? Are the correct CFDA codes used?	N/A			
8.15	Are anticipated grants included and based on the state fiscal year (rather than federal fiscal year)?	N/A			
8.16	Are the Schedule I revenues consistent with the FSI's reported in the Exhibit D-3A?	Y			
8.17	If applicable, are nonrecurring revenues entered into Column A04?	N/A			
8.18	Has the agency certified the revenue estimates in columns A02 and A03 to be the latest and most accurate available? Does the certification include a statement that the agency will notify OPB of any significant changes in revenue estimates that occur prior to the Governor's Budget Recommendations being issued?	Y			
8.19	Is a 5% trust fund reserve reflected in Section II? If not, is sufficient justification provided for exemption? Are the additional narrative requirements provided?	Y			
8.20	Are appropriate general revenue service charge nonoperating amounts included in Section II?	N/A			
8.21	Are nonoperating expenditures to other budget entities/departments cross-referenced accurately?	N/A			
8.22	Do transfers balance between funds (within the agency as well as between agencies)? (See also 8.6 for required transfer confirmation of amounts totaling \$100,000 or more.)	N/A			
8.23	Are nonoperating expenditures recorded in Section II and adjustments recorded in Section III?	Y			
8.24	Are prior year September operating reversions appropriately shown in column A01?	N/A			
8.25	Are current year September operating reversions appropriately shown in column A02?	N/A			
8.26	Does the Schedule IC properly reflect the unreserved fund balance for each trust fund as defined by the LBR Instructions, and is it reconciled to the agency accounting records?	Y			
8.27	Has the agency properly accounted for continuing appropriations (category 13XXXX) in column A01, Section III?	N/A			

		Program or Service (Budget Entity Codes)			
Action		48900300			
8.28	Does Column A01 of the Schedule I accurately represent the actual prior year accounting data as reflected in the agency accounting records, and is it provided in sufficient detail for analysis?	Y			
8.29	Does Line I of Column A01 (Schedule I) equal Line K of the Schedule IC?	Y			
AUDITS:					
8.30	Is Line I a positive number? (If not, the agency must adjust the budget request to eliminate the deficit).	Y			
8.31	Is the June 30 Adjusted Unreserved Fund Balance (Line I) equal to the July 1 Unreserved Fund Balance (Line A) of the following year? If a Schedule IB was prepared, do the totals agree with the Schedule I, Line I? (SC1R, SC1A - Report should print "No Discrepancies Exist For This Report")	Y			
8.32	Has a Department Level Reconciliation been provided for each trust fund and does Line A of the Schedule I equal the CFO amount? If not, the agency must correct Line A. (SC1R, DEPT)	Y			
8.33	Has a Schedule IB been provided for each trust fund and does total agree with line I ?	Y			
8.34	Have A/R been properly analyzed and any allowances for doubtful accounts been properly recorded on the Schedule IC?	Y			
TIP	The Schedule I is the most reliable source of data concerning the trust funds. It is very important that this schedule is as accurate as possible!				
TIP	Determine if the agency is scheduled for trust fund review. (See page 130 of the LBR Instructions.) Transaction DFTR in LAS/PBS is also available and provides an LBR review date for each trust fund.				
TIP	Review the unreserved fund balances and compare revenue totals to expenditure totals to determine and understand the trust fund status.				
TIP	Typically nonoperating expenditures and revenues should not be a negative number. Any negative numbers must be fully justified.				
9. SCHEDULE II (PSCR, SC2)					
AUDIT:					
9.1	Is the pay grade minimum for salary rate utilized for positions in segments 2 and 3? (BRAR, BRAA - Report should print "No Records Selected For This Request") Note: Amounts other than the pay grade minimum should be fully justified in the D-3A issue narrative. (See <i>Base Rate Audit</i> on page 161 of the LBR Instructions.)	Y			
10. SCHEDULE III (PSCR, SC3)					
10.1	Is the appropriate lapse amount applied in Segment 3? (See page 92 of the LBR Instructions.)	Y			
10.2	Are amounts in <i>Other Salary Amount</i> appropriate and fully justified? (See page 99 of the LBR Instructions for appropriate use of the OAD transaction.) Use OADI or OADR to identify agency other salary amounts requested.	Y			
11. SCHEDULE IV (EADR, SC4)					
11.1	Are the correct Information Technology (IT) issue codes used?	N/A			
TIP	If IT issues are not coded correctly (with "C" in 6th position), they will not appear in the Schedule IV.				
12. SCHEDULE VIIIA (EADR, SC8A)					
12.1	Is there only one #1 priority, one #2 priority, one #3 priority, etc. reported on the Schedule VIII-A? Are the priority narrative explanations adequate? Note: FCO issues can now be included in the priority listing.	Y			
13. SCHEDULE VIIIB-1 (EADR, S8B1)					
13.1	NOT REQUIRED FOR THIS YEAR				
14. SCHEDULE VIIIB-2 (EADR, S8B2)					

		Program or Service (Budget Entity Codes)			
Action		48900300			
14.1	Do the reductions comply with the instructions provided on pages 104 through 106 of the LBR Instructions regarding a 5% reduction in recurring General Revenue and Trust Funds, including the verification that the 33BXXX0 issue has NOT been used?	Y			
15. SCHEDULE VIIC (EADR, S8C) (LAS/PBS Web - see page 107-109 of the LBR Instructions for detailed instructions)					
15.1	Agencies are required to generate this schedule via the LAS/PBS Web.	N/A			
15.2	Does the schedule include at least three and no more than 10 unique reprioritization issues, in priority order? Manual Check.	N/A			
15.3	Does the schedule display reprioritization issues that are each comprised of two unique issues - a deduct component and an add-back component which net to zero at the department level?	N/A			
15.4	Are the priority narrative explanations adequate and do they follow the guidelines on pages 107-109 of the LBR instructions?	N/A			
15.5	Does the issue narrative in A6 address the following: Does the state have the authority to implement the reprioritization issues independent of other entities (federal and local governments, private donors, etc.)? Are the reprioritization issues an allowable use of the recommended funding source?	N/A			
AUDIT:					
15.6	Do the issues net to zero at the department level? (GENR, LBR5)	N/A			
16. SCHEDULE XI (USCR,SCXI) (LAS/PBS Web - see page 110-114 of the LBR Instructions for detailed instructions)					
16.1	Agencies are required to generate this spreadsheet via the LAS/PBS Web. The Final Excel version no longer has to be submitted to OPB for inclusion on the Governor's Florida Performs Website. (Note: Pursuant to <i>section 216.023(4) (b), Florida Statutes</i> , the Legislature can reduce the funding level for any agency that does not provide this information.)	Y			
16.2	Do the PDF files uploaded to the Florida Fiscal Portal for the LRPP and LBR match?	Y			
AUDITS INCLUDED IN THE SCHEDULE XI REPORT:					
16.3	Does the FY 2014-15 Actual (prior year) Expenditures in Column A36 reconcile to Column A01? (GENR, ACT1)	Y			
16.4	None of the executive direction, administrative support and information technology statewide activities (ACT0010 thru ACT0490) have output standards (Record Type 5)? (Audit #1 should print "No Activities Found")	Y			
16.5	Does the Fixed Capital Outlay (FCO) statewide activity (ACT0210) only contain 08XXXX or 14XXXX appropriation categories? (Audit #2 should print "No Operating Categories Found")	Y			
16.6	Has the agency provided the necessary standard (Record Type 5) for all activities which <u>should</u> appear in Section II? (Note: Audit #3 will identify those activities that do NOT have a Record Type '5' and have not been identified as a 'Pass Through' activity. These activities will be displayed in Section III with the 'Payment of Pensions, Benefits and Claims' activity and 'Other' activities. Verify if these activities should be displayed in Section III. If not, an output standard would need to be added for that activity and the Schedule XI report will print "Output Standards Found")	Y			
16.7	Does Section I (Final Budget for Agency) and Section III (Total Budget for Agency) equal? (Audit #4 should print "No Discrepancies Found")	Y			
TIP	If Section I and Section III have a small difference, it may be due to rounding and therefore will be acceptable.				

Action	Program or Service (Budget Entity Codes)			
	48900300			

17. MANUALLY PREPARED EXHIBITS & SCHEDULES

17.1	Do exhibits and schedules comply with LBR Instructions (pages 115 through 158 of the LBR Instructions), and are they accurate and complete?	Y				
17.2	Are appropriation category totals comparable to Exhibit B, where applicable?	Y				
17.3	Are agency organization charts (Schedule X) provided and at the appropriate level of detail?	Y				
17.4	Does the LBR include a separate IV-B for each IT project over \$1 million (see page 134 of the LBR instructions for exemptions to this rule)? Have all IV-B been emailed to: IT@LASPBS.state.fl.us	N/A				
17.5	Are all forms relating to Fixed Capital Outlay (FCO) funding requests submitted in the proper form, including a Truth in Bonding statement (if applicable) ?	N/A				

AUDITS - GENERAL INFORMATION

TIP	Review <i>Section 6: Audits</i> of the LBR Instructions (pages 160-162) for a list of audits and their descriptions.					
TIP	Reorganizations may cause audit errors. Agencies must indicate that these errors are due to an agency reorganization to justify the audit error.					

18. CAPITAL IMPROVEMENTS PROGRAM (CIP)

18.1	Are the CIP-2, CIP-3, CIP-A and CIP-B forms included?	N/A				
18.2	Are the CIP-4 and CIP-5 forms submitted when applicable (see CIP Instructions)?	N/A				
18.3	Do all CIP forms comply with CIP Instructions where applicable (see CIP Instructions)?	N/A				
18.4	Does the agency request include 5 year projections (Columns A03, A06, A07, A08 and A09)?	N/A				
18.5	Are the appropriate counties identified in the narrative?	N/A				
18.6	Has the CIP-2 form (Exhibit B) been modified to include the agency priority for each project and the modified form saved as a PDF document?	N/A				
TIP	Requests for Fixed Capital Outlay appropriations which are Grants and Aids to Local Governments and Non-Profit Organizations must use the Grants and Aids to Local Governments and Non-Profit Organizations - Fixed Capital Outlay major appropriation category (140XXX) and include the sub-title "Grants and Aids". These appropriations utilize a CIP-B form as justification.					

19. FLORIDA FISCAL PORTAL

19.1	Have all files been assembled correctly and posted to the Florida Fiscal Portal as outlined in the Florida Fiscal Portal Submittal Process?	Y				
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