

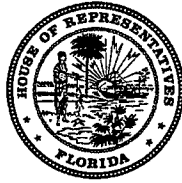


PreK-12 Appropriations Committee

February 16, 2009
12:30 p.m. – 3:30 p.m.
404 House Office Building

Meeting Packet

Anitere Flores
Chair



The Florida House of Representatives

PreK-12 Appropriations Committee

Larry Cretul
Speaker pro tempore

Anitere Flores
Chair

Meeting Agenda

Monday, February 16, 2009
404 House Office Building
12:30 a.m. to 3:30 p.m.

- I. Call to Order**
- II. Roll Call**
- III. Core Mission Exercise**
- IV. Adjournment**

SUNLINK

COMPARISON CHART

ISSUE	SUNLINK	CCLA	FCLA	FEL
Description	<p>SUNLINK is primarily a searchable statewide catalog of public school library & media holdings and includes an inter-library loan program.</p> <p>Has link to Ask-A-Librarian</p> <p>Appropriation is "Aid to Local Governments" and DOE provides grant funds to UCF.</p>	<p>CCLA is the library automation system / service for the state community colleges. CCLA is funded out of the CCPF.</p> <p>Primary services include:</p> <ol style="list-style-type: none"> 1. LINCC – online catalog for all CCS library holdings & databases 2. Library management system – Ex Libris software 3. Training & education services 4. Consultation services 5. User support & help desk 6. Electronic database licenses <p>Partnered with Tampa Bay Library Consortium and Florida Electronic Library to develop Ask-A-Librarian.</p>	<p>FCLA is the library automation system / service for the state universities. FCLA is administratively housed @ UF and is funded out of UF's base E&G budget. Primary services include:</p> <ol style="list-style-type: none"> 1. WebLuis – online catalog for all SUS library holdings & databases 2. Automation of library management duties – Ex Libris 3. Electronic database & resource licenses 4. Digital library services 5. Computer systems services 6. System administration services 	<p>Florida Electronic Library (FEL) is funded under the provisions of the Library Services & Technology Act from the Institute of Museum and Library Services and administered by DOS.</p> <p>Five primary services:</p> <ol style="list-style-type: none"> 1. Florida on Florida – comprehensive digital collection of FL history, culture, & environment 2. Florida Memory Project – info from the state library & archives of historically significant documents, photos, film clips, audio clips 3. FloridaCat – FL-specific subset of WorldCat; online catalog of FL holdings cataloged via OCLC (includes public libraries, SUS libraries, majority of CCS libraries) 4. Ask-A-Librarian – online reference assistance.¹ 5. Electronic database licenses
FY 08-09 Appropriation Amount	<p align="right">\$752,104</p> <p>(include Special Session 2009A cut)</p> <p>Biggest portion goes to vendor for building the online catalog (\$315,000); staff costs (\$309,500) is next largest cost item.</p>	<p align="right">\$12,747,897</p> <p>(includes 4% holdback)</p> <p>Biggest portion goes to personnel costs (\$6,999,771 or about 55%); facilities (\$840,478) and H/W & S/W contracts (\$754,805) are the next two largest cost items. Built in technology refresh funded @ \$357,095.</p> <p>CCLA has its own data center and its Internet connection to each community college has been funded by the FIRN</p>	<p align="right">\$11,659,439</p> <p>(includes 6% cut)</p> <p>Biggest portion goes to personnel costs (\$3,915,458 or 34%); data center costs (\$1,243,785) and H/W & S/W contracts (\$837,000) are the next two largest cost items. No built in technology refresh (LBR issue requesting \$1M R/GR for technology refresh). \$2,944,839 earmarked for electronic databases.</p>	<p align="right">\$3,700,351</p> <p>(federal funds)</p> <p>Biggest portion goes to licensing e-resources (\$2,821,494); staff support is only \$268,695</p>

¹ Ask-A-Librarian began as a partnership between CCLA and the Tampa Bay Library Consortium. Initially funded in FY02-03 with funds from the Library Services and Technology Act was a pilot project of the FEL. Currently 101 libraries participate and it is an official service of the FEL. Funding source remains the same and an advisory committee, comprised of representatives from public libraries, CC libraries, and SUS libraries. Ask-A-Librarian is a software application that provides local live virtual reference services either their live chats or emails.

COMPARISON CHART

ISSUE	SUNLINK	CCLA	FCLA	FEL
		appropriation. \$3,660,833 earmarked for electronic databases.		
Staff	3 UCF staff 2 graduate assistants 3 technical staff (part time)	82 21 – institutional support staff / librarians 17 – technical support staff 20 – library software operation staff 6 – research/Project Mgt. staff 15 – administrative staff 3 – executive staff	52 17 – librarians 20 – computer programmers 7 – system administrators 4 – administrative staff 4 – executive staff	Uncertain
Governance Structure	SUNLINK is an initiative of the Instructional Materials / School Library Media Services of DOE and it is administered by the SUNLINK Project Office @ UCF.	Advisory board comprised of a representative from each of the community colleges plus the executive directors of CCLA & FCLA, and a representative from Division of Community Colleges. Through some type of arrangement, the executive director of CCLA reports to the Council of Presidents and the Chancellor of the Division of Community Colleges.	Advisory board comprised of a representative from each of the state universities plus the state librarian, executive directors of FCLA & CCLA, and representative from the BOG. FCLA was originally established as a Type 1 Center; however, the BOG changed its designation to a “critical state university infrastructure organization”. As a result, FCLA’s LBR is submitted directly to the BOG but continues to report to the UF provost for all other matters.	Advisory committee comprised of representatives from the public libraries and the community college and state university libraries. FEL is administered by the DOS.
Electronic resources	None	Licenses several electronic resources; some of the resources are similar to resources licensed by FCLA.	Licenses several electronic resources; some of the resources are similar to resources licensed by CCLA.	Licenses several electronic resources; many of which are used by CCLA.
Library management system	None	Ex Libris – need to confirm that CCLA’s license for this software includes an unlimited number of users. Endeca – search engine application for holdings	Ex Libris Endeca	None

CORE MISSION EXERCISE

FIRM

Core Mission Analysis for FY 2009-10 PRE-K/K-12/SBE																	
Formula Percentage: -15%																	
FY 2009-10 Base Budget																	
APPROPRIATION CATEGORY	FY 2009-10 Base Budget						(1) Core Agency Mission? Y/N	(2) State- wide Critical Spending ? Y/N	(3) Const. Req/ Fed Req/ MOB or Match? Y/N	INITIAL FORMULA REDUCTIONS:						Legal Authority	Packet Page Number
	FTE	GR	EETF (Lottery)	Other State TF	Fed TF	TOTAL				(1) Not Core, Not Critical, Not Required: Reduction = 100%	(2) Core but Not Critical, Not Required: Reduction = Formula Percentage Shown Above	(3) Critical or Required: Reduction = 0%	FTE	GR	EETF (Lottery)		
58	Florida Holocaust Museum		171,276			171,276		N	0.00	0	0	0	0	0	0	FY 08-09 GAA Spec. Appr. 103; FY 08-09 Spec Sess GAA Spec. Appr. 60	
59	Exceptional Education		2,263,923			2,263,923		N	0.00	0	0	0	0	0	0	s. 1003.57	p. 99-101
60	Exceptional Education					2,333,354		Y	0.00	0	0	0	0	0	0	Individuals with Disabilities Education Act (IDEA) Part B, Public Law 105-17	
61	Fl Sch/Deaf & Blind		41,534,207		1,739,616	43,273,823		N	0.00	0	0	0	0	0	0	s. 1002.36	p. 102-108
62	Fl Sch/Deaf & Blind					2,590,001		Y	0.00	0	0	0	0	0	0	s. 1002.36	p. 102-108
63	Human Resources Statewide Contract		26,173		1,167	1,694		Y	0.00	0	0	0	0	0	0		
64	Pgm: St Grant/K12-Non FEFP	0.00	147,586,041	3,000,000	1,740,783	197,549,828			0.00	0	0	0	0	0	0		
65																	
66	Pgm: Fed Grants K/12 Prog																
67	Projects, Contracts & Grants				4,099,420	4,099,420		Y	0.00	0	0	0	0	0	0	s. 1001.28	p. 109-110
68	Federal Grants & Aids					1,512,912,755		Y	0.00	0	0	0	0	0	0	Title I, Part A, Basic Grants to School Districts, Title I, Part C, Migrant Education, Title IV, Part B, 21st Century Community Learning Centers, Title V, Innovative Programs, Title VI, Part B, Rural Education Achievement Program, Individuals With Disabilities Education Act (IDEA) Part B—Public Law 105-17, IDEA, Part B, Preschool Florida's State Improvement Grant, ESEA/NCLB Title I, Part B, Mathematics and Science Partnerships, NCLB, Title II, Part B, Safe and Drug-Free Schools and Communities, NCLB, Title IV, Part A, Voluntary Public School Choice, ESEA/NCLB, Title V, Part B, Transition to Teaching, Public Charter Schools	
69	School Lunch Program					615,817,265		Y	0.00	0	0	0	0	0	0	s. 1006.06	p. 111-112
70	Sch Lunch Prg/St Match		9,295,134			9,295,134		N	0.00	0	0	0	0	0	0	s. 1006.06	p. 111-112
71	Sch Breakfast Supplement		7,590,912			7,590,912		N	0.00	0	0	0	0	0	0	s. 1006.06(5)(a)	p. 111-112
72																	
73																	
74	Capitol Technical Center		249,955			249,955		N	0.00	0	0	0	0	0	0		
75	Instructional Technology		2,732,308			2,732,308		N	0.00	0	0	0	0	0	0	FY 08-09 GAA Spec. Appr. 112; FY 08-09 Spec Sess GAA Spec. Appr. 64	
76	Federal Equip Match Grant		165,827			165,827		Y	0.00	0	0	0	0	0	0		
77	Fl Info Resource Netwk (FIRN)					11,749,846		Y	0.00	0	0	0	0	0	0	s. 1001.28; FY 08-09 GAA Spec. Appr. 114	p. 146-147
78	Public Broadcasting		9,934,727			9,934,727		N	0.00	0	0	0	0	0	0	s. 1001.26	p. 113-114
79	FETPIP/Workforce Develop MIS		162,712			162,712		N	0.00	0	0	0	0	0	0	s. 1008.39	p. 115-116
80	Radio Read Svcs Blind		349,328			349,328		N	0.00	0	0	0	0	0	0		
81	Pgm: Fed Grants K/12 Prog	0.00	30,480,903	0	4,099,420	2,140,479,866			0.00	0	0	0	0	0	0		
82	Public Schools	0.00	8,198,651,978	342,864,624	159,986,491	2,338,029,694			0.00	0	0	0	0	0	0		
83																	
84	State Board Of Education																
85	Salaries And Benefits	1,200.00	22,683,522		15,450,989	38,134,511		N	0.00	0	0	0	0	0	0	s. 1001.01 - s. 1001.03 and s. 1001.10 - s. 1001.11	p. 117-125; 148-153
86	Salaries And Benefits					35,467,903		Y	0.00	0	0	0	0	0	0	s. 1001.01 - s. 1001.03 and s. 1001.10 - s. 1001.11	p. 117-125; 148-153
87	Other Personal Services		469,994		382,100	852,094		N	0.00	0	0	0	0	0	0	s. 1001.01 - s. 1001.03 and s. 1001.10 - s. 1001.11	p. 117-125; 148-153
88	Other Personal Services					1,646,746		Y	0.00	0	0	0	0	0	0	s. 1001.01 - s. 1001.03 and s. 1001.10 - s. 1001.11	p. 117-125; 148-153
89	Expenses		4,507,187		5,421,114	9,928,301		N	0.00	0	0	0	0	0	0	s. 1001.01 - s. 1001.03 and s. 1001.10 - s. 1001.11	p. 117-125; 148-153
90	Expenses					14,890,869		Y	0.00	0	0	0	0	0	0	s. 1001.01 - s. 1001.03 and s. 1001.10 - s. 1001.11	p. 117-125; 148-153
91	Operating Capital Outlay		294,595		224,736	519,331		N	0.00	0	0	0	0	0	0	s. 1001.01 - s. 1001.03 and s. 1001.10 - s. 1001.11	p. 117-125; 148-153
92	Operating Capital Outlay					1,569,566		Y	0.00	0	0	0	0	0	0	s. 1001.01 - s. 1001.03 and s. 1001.10 - s. 1001.11	p. 117-125; 148-153
93	Assessment And Evaluation		32,192,137		5,772,221	37,964,358		N	0.00	0	0	0	0	0	0	s. 1008.22; s. 1003.438; s. 1003.41; s. 1008.25; s. 1002.69; s. 1007.35; s. 1012.225; s. 1012.56; s. 1007.25; s. 1008.30; FY 08-09 GAA Spec. Appr. 133	p. 126-133; 154-188
94	Assessment And Evaluation					33,034,741		Y	0.00	0	0	0	0	0	0	s. 1008.22; s. 1003.438; s. 1003.41; s. 1008.25; s. 1002.69; s. 1007.35; s. 1012.225; s. 1012.56; s. 1007.25; s. 1008.30; FY 08-09 GAA Spec. Appr. 133	p. 126-133; 154-188
95	Commisson for Independent Ed.				1,188,178	1,188,178		N	0.00	0	0	0	0	0	0	s. 1005.21-22	p. 134-138
96	Trans To Div Adm Hearings		177,647			177,647		N	0.00	0	0	0	0	0	0	s. 1001.01 - s. 1001.03 and s. 1001.10 - s. 1001.11	p. 117-125; 148-153
97	Contracted Services		1,454,502		1,493,667	2,948,169		N	0.00	0	0	0	0	0	0	s. 1001.01 - s. 1001.03 and s. 1001.10 - s. 1001.11	p. 117-125; 148-153
98	Contracted Services					16,318,235		Y	0.00	0	0	0	0	0	0	s. 1001.01 - s. 1001.03 and s. 1001.10 - s. 1001.11	p. 117-125; 148-153
99	G/A-Choices Product Sales				400,000	400,000		N	0.00	0	0	0	0	0	0		
100	Tr/Grants & Donat T/Facts		235,264			235,264		N	0.00	0	0	0	0	0	0		
101	Litigation Expenses		39,046			39,046		N	-0.00	0	0	0	0	0	0	s. 1001.01 - s. 1001.03 and s. 1001.10 - s. 1001.11	p. 117-125; 148-153
102	Ed Fac Res & Dev Proj				200,000	200,000		N	0.00	0	0	0	0	0	0		

1 **Core Mission Analysis for FY 2009-10 PRE-K/K-12/SBE**

2 Formula Percentage: -15%

3	FY 2009-10 Base Budget						(1) Core Agency Mission? Y/N	(2) State- wide Critical Spending ? Y/N	(3) Const. Req/ MOE or Match? Y/N	INITIAL FORMULA REDUCTIONS:						Legal Authority	Packet Page Number
	4	FTE	GR	BETF (Lottery)	Other State TF	Fed TF				TOTAL	FTE	GR	BETF (Lottery)	Other State TF	Fed TF		
103	Student Fin Asst/Mis					484,993		Y	0.00	0	0	0	0	0	0	s. 1009.94	p. 139
104	Risk Management Insurance		530,140		108,697	193,114		Y	0.00	0	0	0	0	0	0		
105	Human Resources Statewide Contract		178,042		100,743	233,883		Y	0.00	0	0	0	0	0	0		
106	Centralized Technology				650,900	650,900		N	0.00	0	0	0	0	0	0		
107	Education Data Warehouse		759,889			759,889		N	0.00	0	0	0	0	0	0	s. 1008.31	p. 140-142
108	Regional Data Centers-Sus		1,299,598		2,669	1,302,267		N	0.00	0	0	0	0	0	0		
109	Regional Data Centers-Sus					1,429,418		Y	0.00	0	0	0	0	0	0		
110	Edu Tech/Information Svcs		2,930,945		1,402,071	4,333,016		N	0.00	0	0	0	0	0	0		
111	Edu Tech/Information Svcs					3,040,103		Y	0.00	0	0	0	0	0	0		
112	State Board Of Education	1,200.00	67,752,508	0	32,798,085	108,309,571		N	0.00	0	0	0	0	0	0		
113	PRE-K/K-12/SBE Total	1,200.00	8,617,395,487	342,864,624	192,784,576	2,446,339,265			0.00	0	0	0	0	0	0		
114																	
115	PRE-K/K-12/SBE Total	1,200.00	8,617,395,487	342,864,624	192,784,576	2,446,339,265											

