

Five-Year Strategic Plan

FY 2016 to FY 2020

September 1, 2014



Janice K. Brewer
Governor



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Dear Fellow Citizens of Arizona:

The Arizona Department of Juvenile Corrections is pleased to present to you the Arizona Department of Juvenile Corrections' (ADJC) Five-Year Strategic Plan for State Fiscal Years 2016 through 2020.

Under the leadership of Governor Brewer, we continue to seek opportunities and deploy initiatives that reflect her vision to modernize government with increased efficiency and reduced costs, as well as make critical improvements that positively impact offender accountability, rehabilitation, crime reduction and community protection. These efforts are sought in concert with the agency's vision for *Safer Communities through successful youth*.

The ADJC Strategic Plan reflects our agency's top five key strategic initiatives: Safety, Quality, Collaboration, Unity, and Retention. These initiatives are essential to the success of our agency and support our continuing efforts to accomplish our mission and *enhance public protection by changing the delinquent thinking and behaviors of juvenile offenders committed to the Department*.

We are thankful for the leadership and support of Governor Janice K. Brewer, as well as the support of the Arizona Legislature, the Arizona juvenile justice system, our citizens, contract partners, and other stakeholders. We are also thankful for the hard work and dedication of all ADJC employees, volunteers, and partners, who together serve the Great State of Arizona and the vulnerable children in the care and custody of our agency.



Arizona Department of
Juvenile Corrections

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FIVE-YEAR STRATEGIC PLAN

ADJC VISION

Safer communities through successful youth.

ADJC MISSION

The Arizona Department of Juvenile Corrections enhances public protection by changing the delinquent thinking and behaviors of juvenile offenders committed to the Department.

ADJC DESCRIPTION

The Arizona Department of Juvenile Corrections is responsible for juveniles adjudicated as delinquent and committed to its jurisdiction by the county juvenile courts. ADJC is accountable to the citizens of Arizona for the promotion of public safety through the management of the state's secure juvenile facilities and the provision of supervision and a continuum of services to juvenile offenders in those facilities and in their communities. Arizona law requires that ADJC accomplish its mission by providing supervision, rehabilitation, treatment and education to the juveniles committed to its care.

ADJC VALUES

- We value the safety of the citizens of Arizona, our employees and the youth in our care.
- We value the integrity, experience and expertise of our staff.
- We value a richness of diversity among our staff and youth.
- We strive to create opportunities for youth and families to lead productive lives.
- We value excellence, innovation and quality practices based on good data and research.
- We value continuous improvement and learning for all individuals, including staff as well as youth in our care.
- We value the families, friends, key stakeholders and staff who support positive change in our youth.
- We value change for the growth opportunities it brings.

ADJC “**PROUD**” EXPECTATIONS: **P**ride is showing **R**espect, **O**bserving Mindfulness, **U**sing honesty and being **D**riven towards greatness.

Our ADJC Community, all youth and staff, values the following expectations:

Showing Respect:

- 🐾 Consistently enforcing and following policy and rules
- 🐾 Following directions
- 🐾 Being Kind, courteous, and patient
- 🐾 Cooperating and listening
- 🐾 Communicating effectively
- 🐾 Recognizing and acknowledging personal space and property
- 🐾 Using appropriate manners and language

Observing Mindfulness:

- 🐾 Keeping appointments
- 🐾 Participating fully
- 🐾 Maintaining a positive attitude
- 🐾 Observing confidentiality
- 🐾 Being timely and using time effectively
- 🐾 Being focused, attentive, and engaged
- 🐾 Being self-aware
- 🐾 Giving and receiving meaningful feedback

Using Honesty:

- 🐾 Taking accountability of actions and deeds
- 🐾 Acting responsibly
- 🐾 Answering questions truthfully
- 🐾 Providing accurate information
- 🐾 Asking for assistance when needed
- 🐾 Keeping your commitments
- 🐾 Only having approved items

Being Driven:

- 🐾 Being self-motivated
- 🐾 Investing in yourself and others
- 🐾 Staying focused on goals
- 🐾 Leading by example
- 🐾 Helping others
- 🐾 Working as a team
- 🐾 Doing your best
- 🐾 Celebrating differences and diversity
- 🐾 Learning and applying new skills
- 🐾 Being prepared
- 🐾 Accepting and celebrating achievements and accomplishments

ADJC STRATEGIC ISSUES

The Arizona Department of Juvenile Corrections presents five strategic initiatives that address its greatest challenges and opportunities and the corresponding strategies, objectives, and performance measures that will be used to address these strategic issues.

Strategic Issue 1: “SAFETY” - Ensuring a safe and secure environment for treatment and rehabilitation of committed youth.

STRATEGIES

1. Continue to collect and produce timely and accurate data to support management processes.
2. Implement a quality assurance process to strengthen the efficacy of placement and treatment decisions; ensuring services vary in accordance with individual assessed risk and need levels.
3. Enhance staff skills and competencies in sound correctional and therapeutic practices to meet current and future agency needs. Explore a validation process to confirm and document competencies.
4. Ensure that adequate resources and funding are provided to ensure safety and security and to support physical plant improvements.

Johnson v. Upchurch, a class action lawsuit filed in federal court in 1986, challenged the constitutionality of the conditions of confinement in juvenile facilities then being operated by the Juvenile Division of the Arizona Department of Corrections. After the Legislature created the free-standing Arizona Department of Juvenile Corrections (ADJC) in 1989, the State settled the lawsuit by entering into a consent decree, under which the federal court monitored ADJC until 1998, when the court found that ADJC had satisfied all provisions.

Unfortunately, the sweeping changes ADJC had made were not sustained. In 2002, the United States Department of Justice (USDOJ) began an investigation of ADJC, prompted in part by three suicides at ADJC’s Adobe Mountain School in 2001 - 2002. As a result, it filed *United States v. State of Arizona* in federal court in 2004. Both lawsuits addressed the isolation of youth, abuse of youth, the civil rights of incarcerated youth, and shortcomings in treatment, education and behavioral health services. Arizona entered into a memorandum of agreement with the USDOJ, resulting in the lawsuit’s dismissal in 2007, when monitors concluded that all provisions of the agreement were satisfied. While implementing the memorandum of agreement, ADJC made comprehensive reforms that improved safety, security and treatment services for committed youth. Those accomplishments were reaffirmed by

the Arizona Auditor General in 2009, when the Auditor General concluded that ADJC had continued to make notable progress in the critical areas of programming and youth safety since federal monitoring terminated in 2007. ADJC’s continuing progress was again reaffirmed in July 2012, when Governor Janice K. Brewer signed House Bill 2218 continuing ADJC for 10 years.

ADJC's commitment to providing a safe and secure environment for our shared communities, employees and the youth entrusted to our care is manifest in a management framework that synthesizes analysis of agency data, proactive problem solving, rigorous prevention strategies, and a clear accountability structure.

Recognizing that safety and security begins with proper assessment and classification, ADJC joined a statewide effort to utilize the new Arizona Youth Assessment System (AZYAS). This system is designed to further improve ADJC's assessment and classification process, affirm placement and treatment decisions and bolster collaboration with Arizona's Juvenile Courts. The Administrative Office of the Courts, the 15 Arizona County Juvenile Courts, and ADJC are committed to using AZYAS to effectively work together and assure the right youth are committed to ADJC at the right time.

Also of paramount importance is the engagement of staff in the effective collection, and assessment of data. Ensuring that staff are engaged and informed, agency-wide, enhances ADJC's ability to continually improve safety, security, and treatment practices. All agency staff receives a daily dashboard report that provides an overview of key indicators such as demographics, safety incidents, therapeutic and educational progress, and community corrections data. Key staff also participates in daily briefings to discuss incidents that concern the safe environment for treatment and rehabilitation. On a monthly basis, executive staff utilizes a management process to link real-time data with strategic problem solving strategies - from addressing individual level, incident-centered activity to system-wide trends. The agency has also implemented a web-based inspections system, referred to as GAR (Green, Amber, Red) that allows for timely tracking of facility and operations inspections. Systems problems or deficiencies are now easily identified, resulting in quicker corrective actions.

As part of this strategic issue, ADJC will continue to work to improve its ability to provide youth with a safe and secure environment that fosters effective treatment and rehabilitative outcomes.

STRATEGIES

5. Improve collaboration, coordination and communication across juvenile justice entities, including law enforcement agencies, county attorneys, lawyers, judges, and county probation departments to ensure proper placement of youth into ADJC, successful transition of youth back to the community and for sharing and transferring relevant information.

Objective 1: To create a safe and healthy milieu for staff and committed youth.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016- FY 2020 Estimate
Percent of fire and health inspection discrepancies corrected before the next inspection	100	100	100	100

Objective 2: To safeguard the public, staff and committed youth using sound correctional practices.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016- FY 2020 Estimate
Youth on youth assaults per 100-youth days. (Note: Factors contributing to the increase in assaults include an increasing number of gang involved youth in secure care, an increasing number of youth committed on violent offenses, and an increasing number of high risk-to-reoffend youth in secure care.)	.18	.28	.23	.18
Number of escapes	0	0	0	0
Percent of youth who feel safe in secure care	92	87	92	92

Objective 3: To provide necessary and appropriate medical, dental and mental health care to committed youth.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016- FY 2020 Estimate
Medical Services average annual cost per youth	\$8,864	\$7,941	\$7,941	\$7,941
Percent of youth assessed with significant mental health needs	33	32	32	32
Mental Health Services average annual cost per youth	\$5,355	\$5,646	\$5,646	\$5,646

Strategic Issue 2: “QUALITY” - Creating efficiencies and increasing positive outcomes through improved processes that focus on ADJC youth.

STRATEGIES

1. Develop decision models to monitor and evaluate ADJC processes and operations, in order to ensure that they focus on youth priorities and produce positive youth outcomes.
2. Develop optimal staffing plans and patterns for all agency operations that maximize positive youth outcomes, including reporting structures, lines of responsibility, and position descriptions.
3. Explore alternative “team” models and approaches to youth case management that follow the committed youth from secure care to community corrections, maximize youth contacts, and ensure a continuum of programs and services to youth upon release to the community.

The Arizona Department of Juvenile Corrections (ADJC) is committed to effectiveness, efficiency, and quality of treatment and services in support of our vision, mission and values. In FY 2014, the average length of stay in secure care for a committed youth was 7.4 months. During that short time, ADJC is charged with ensuring that youth receive comprehensive services. This includes assessments of risk and needs, treatment for youth with substance abuse disorders, mental health issues, or issues of inappropriate sexual behavior. Substance abuse disorders are by far the most pervasive within the ADJC population, with 74% having a related diagnosis. In addition, 32% suffer from serious mental illness.

In secure care, core treatment programming is provided to all committed youth using the New Freedom program, which is research-based and employs cognitive behavioral modalities recognized as best practices. New Freedom addresses dysfunctional thinking as it contributes to problematic and delinquent behaviors, and uses Cognitive Behavior Therapy (CBT), Motivational Enhancement Therapy (MET), social learning, risk factors management, and relapse prevention approaches. In

addition to these core treatment programs, youth are assigned to specialized programs that focus on substance dependence, issues of inappropriate sexual behaviors, and mental health issues.

Youth in secure care also receive complete educational services, including core academics, high school diploma programs, GED preparation and testing, work readiness and vocational skills training, and special education (over 20% of ADJC youth require special education services). The majority of committed youth have failed in traditional education settings; 38% have been expelled from school at least once; most have had

significant attendance problems; almost 20% enter ADJC with 0 high school credits; and most fall well below grade level in mathematics and reading.

As ADJC moves forward, all of its secure care programs and operational practices are undergoing review from the perspective of the direct role they play in a youth's successful reintegration into the community. Wherever indicated, adjustments will be made to improve a youth's chances of success, based upon ongoing program assessment and the most current academic research.

To this end, ADJC has adopted the Positive Behavioral Interventions and Supports (PBIS) framework initiative, to provide a new research-based framework for implementing agency-wide systems of behavioral support to help prevent and reduce problem behavior. Through "proactive strategies for defining, teaching, and supporting appropriate behaviors to create positive environments" youth will be taught which behaviors are expected and which are unacceptable. To implement PBIS with fidelity, we have established effective environments that exhibit: a common approach to discipline; positively stated expectations for all youth and staff; procedures for teaching these expectations to all youth and staff; a continuum of supports for encouraging demonstration and maintenance of these expectations; a continuum of procedures for discouraging rule-violating behavior; procedures for monitoring and evaluating the effectiveness of the discipline system on a regular and frequent basis; and methods for involving families and communities.

As part of this strategic issue, ADJC will continue to apply its resources in order to maximize successful youth programming, the precursor to successful community reentry and a productive, pro-social life.

STRATEGIES

4. Implement the Positive Behavioral Interventions and Supports (PBIS) framework, which is a system of appropriate incentives and consequences for committed youth based on emphasizing positive behaviors and decreasing delinquent, anti-social behaviors.
5. Effectively communicate our effectiveness to all constituents with empirical information.

Objective 1: To prepare committed youth to be successful upon release through an integrated array of academic and career-oriented educational programming.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016- FY 2020 Estimate
Percent of youth entering secure care at two or more grades below grade level	49%	70%	70%	70%
Overall grade level increase in reading achievement in secure care (average length of stay is 7.4 months)	1.3 grade	2.2 grade	2.2 grade	2.2 grade
Overall grade level increase in mathematic achievement in secure care (average length of stay is 7.4 months)	1.4 grade	1.3 grade	1.4 grade	1.4 grade
Number of youth in secure care earning high school diploma	16	33	33	33
Number of youth in secure care earning a GED	123	129	129	129
Percent of youth in secure care earning a GED	78%	80%	80%	80%

Objective 2: To develop law abiding behavior in youth by providing an integrated array of services based on individual needs.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016- FY 2020 Estimate
Percent of youth showing progress in their primary treatment problem area	82%	89%	89%	89%

Strategic Issue 3: “COLLABORATION” - Creating a collaborative, long-term strategic re-entry program for ADJC youth.

One of the critical changes in juvenile justice over the past decade is the increasing recognition that the utilization of effective assessment strategies, coupled with evidence-based treatment and community reentry programs, can successfully transition

youth from secure care facilities to their communities (Trupin, Turner, Stewart, & Wood, 2004; Wasserman, McReynolds, Lucas, Fisher, & Santos, 2002).

STRATEGIES

1. Enhance ADJC reception, assessment and classification (RAC) processes to increase positive youth outcomes.
2. Encourage, increase, and improve collaboration with community partners. Develop effective team work, partnerships which fill gaps in services and strive for improved youth outcomes.
3. Create a supportive, positive environment for families that encourages contact and welcomes participation.
4. Expand use of technology to improve work with families/stakeholders, partners and other state agencies and organizations.

For the Arizona Department of Juvenile Corrections (ADJC), planning for transition from secure care to the community begins at intake with a comprehensive risk and needs assessment and the development of an individual case plan (ICP) for each youth. This ICP, which is continually updated, identifies the individualized rehabilitative and treatment programming required to meet the needs of the youth, both in secure care and upon released into the community. As part of this strategy, ADJC has developed an operating system of community based programs to supervise and rehabilitate youth in the least restrictive environment, consistent with public safety and individual youth needs.

However, ADJC recognizes that more can and should be done to ensure successful transition. This includes a more coordinated effort among key stakeholders to make core and wrap around services (true treatment, behavioral health, medical, family counseling, education, career planning, restorative justice and community betterment, and faith-based) available and accessible to all released youth.

One major ADJC initiative aimed at improving successful reintegration is the ADJC Family Support Program (FSP). Achieving the best outcomes for ADJC’s families requires some combination of evidence-based practice and practice-based evidence programming. Understanding this and drawing on the approach utilized in the Family Support Network for Adolescent Cannabis Users, Cannabis Youth Treatment (CYT) Series, and the parent guide format utilized by Coconino County Juvenile Court, ADJC is working to develop a multicomponent intervention aimed at improving the family context in which adolescent development takes place. This critical program is successfully moving forward and is being recognized as an Arizona model initiative.

In addition, ADJC is actively forging reentry partnerships to create successful juvenile transitions. ADJC is partnering with the Maricopa County Education Service Agency (MCESA) on the TJST (Transforming Juveniles through Successful Transition) initiative designed to reintegrate youth back into schools and the community through coordinated support and wrap-around services. ADJC is also partnering with Arizona State University on Project Rise, a similar initiative aimed at ADJC youth with special education needs.

As part of this strategic issue, ADJC will continue to research and adopt evidence based best practices for youth reentry and engage stakeholders through aggressive collaboration efforts. ADJC will ensure that we utilize a continuum of services, collaboration and open communication with internal and external constituents and partners, in order to continually improve the outcomes of our youth.

Objective 1: To maximize committed youth participation in programming opportunities within the community and successfully reintegrate youth back into the community.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016- FY 2020 Estimate
Percent of youth involved in an academic, vocational or employment program while on conditional liberty	100%	91%	100%	100%
Percent of youth achieving an absolute discharge from conditional liberty	19%	25%	25%	25%

Objective 2: To contribute to the successful restoration of communities, youth and families.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016- FY 2020 Estimate
Dollar amount of court ordered restitution collected from youth in secure care	\$13,453	\$16,261	\$16,261	\$16,261
Percent of victims who report satisfaction with restorative justice services received from ADJC	100%	100%	100%	100%

Objective 3: To develop law abiding behavior in youth by providing an integrated array of services based on individual needs.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016- FY 2020 Estimate
Percent of youth incarcerated within 12 months of release	33%	30%	30%	30%
Percent of youth incarcerated within 36 months of release	45%	46%	45%	45%
Percent of all revoked youth whose revocation offense was a new delinquent offense (Note: Factors contributing to the increase in new delinquent offenses include an increasing number of gang involved youth, an increasing number of youth committed on violent offenses, and an increasing number of high risk-to-reoffend youth.)	18%	29%	24%	18%

Strategic Issue 4: “UNITY” - Creating a positive, organizational culture that aligns with and sustains the ADJC vision, mission, and expectations.

STRATEGIES

1. Create a shared vision of positive culture to instill pride, inspire loyalty and motivate employees to continue to improve agency functioning and the outcomes of youth committed to ADJC.
2. Challenge and eliminate barriers that inhibit cultural change.
3. Creatively and consistently communicate and reinforce individual (youth committed to ADJC and ADJC employees) and agency-wide successes.
4. Regularly assess and analyze the organizational culture, evaluating it against the cultural attributes required to achieve both individual and agency level objectives and needs.

Since 2011, the Arizona Department of Juvenile Corrections (ADJC) has been working to improve outcomes while reducing costs in response to Governor Janice K. Brewer’s call for more efficient government. As a result ADJC has redesigned and consolidated its community corrections services, eliminating six offices; closing one of three secure care facilities, combining the remaining two, Adobe Mountain School and Black Canyon School, into a single facility; and significantly reduced its administrative central office staff in order to fill critical direct service positions.

Going forward, ADJC must continue to adjust its practices in order to further consolidate resources, reduce costs, and improve outcomes. The ongoing success of these efforts will depend in great part on ADJC’s ability to create and sustain a positive culture that embraces and rewards innovation and achievement at all levels of the organization. In 2012, ADJC began a “culture change” initiative with the goal of identifying and implementing a holistic, structured approach to promoting positive behavioral change and process improvement for both ADJC employees and committed youth.

Positive Behavioral Interventions and Supports (PBIS), a systems approach for establishing a positive environment for success, has been adopted by ADJC to achieve a system-wide culture that cultivates positive change for both the youth in our care and our ADJC employees and volunteers. Using the PBIS framework as our ADJC cultural change/improvement tool, requires that all ADJC employees are actively engaged in the language, system and positive culture of PBIS. It is designed to provide us all, youth, staff and volunteers, with "positive behavioral interventions and supports" and give us all a positive framework within which to interact with each other.

As part of this strategic issue, ADJC will focus on realigning its goals, processes, values, communications practices, roles, attitudes and assumptions to affect positive change within the agency. ADJC will strive to eliminate traditional organizational “silos”, while teaching and demonstrating positive reinforcement; respect for employees, constituents and committed youth; and the unity of our agency.

Objective 1: To create and sustain a positive culture that embraces and rewards innovation and achievement at all levels of the organization.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016- FY 2020 Estimate
Percent of staff indicating satisfaction with their jobs	67%	59%	70%	70%
Percent of staff indicating that they have the tools and resources to effectively use the youth positive behavior management program	NA	76%	76%	76%

Objective 2: To provide optimal services for committed youth efficiently and cost effectively.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016- FY 2020 Estimate
Administration as a percent of total cost	6.7%	6.1%	6.1%	6.1%
Average daily population for youth in secure care	347	351	TBD	TBD
Daily cost per youth in secure care	\$291.88	\$290.68	TBD	TBD
Average daily population for youth on conditional liberty in the community	513	411	TBD	TBD
Daily cost per youth on conditional liberty in the community	\$46.03	\$49.94	TBD	TBD

Strategic Issue 5: “RETENTION” - Improving staff retention through effective human capital management, mission, and expectations.

In May 2012, Governor Janice K. Brewer signed into law a historic reform governing the State workforce, modernizing the way in which State government manages, hires and fires employees. This personnel reform is designed to improve accountability and performance, while allowing agencies greater flexibility in managing its human capital.

As identified by Governor Brewer, the new personnel system addresses a series of challenges confronting State government, namely its need to:

- Remain productive by being able to do more with less;
- Attract top talent into the workforce; and
- Discontinue providing job security and protection for inefficient and unproductive workers.

For the Arizona Department of Juvenile Corrections (ADJC), the need for this reform is underscored by a historically high turnover rate. High turnover limits ADJC’s effectiveness in providing committed youth with a safe environment and continuity in service delivery, which is crucial toward achieving successful community reintegration. Since FY 2012, ADJC has maintained an agency-wide turnover rate under 20%. However, ADJC must continue to focus on innovative human capital management strategies in order to further reduce turnover and ensure a sustainable workforce.

To mitigate high turnover and aid in increasing overall retention of staff, ADJC will continue to make purposeful efforts to improve the development, retention and recognition of staff.

STRATEGIES

1. Implement succession planning to develop future agency leaders and prevent loss of institutional knowledge.
2. Develop viable and sustainable compensation strategies that ensure wages are fair, competitive, and aligned with performance.
3. Measure employee job satisfaction through the completion of an annual employee satisfaction survey and identify retention challenges through an improved exit interview process.
4. Create a culture that celebrates success and provide meaningful recognition programs and awards to identify and reward employees who perform outstanding work.
5. Improve internal communications and foster a respect for innovative ideas and solutions.

Objective 1: To create a competent and diverse workforce.

Performance Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016- FY 2020 Estimate
Annual staff turnover rate	17%	19%	17%	17%
Annual Youth Corrections Officer (YCO) turnover rate	26%	23%	26%	26%

RESOURCE ASSUMPTIONS

Total Incremental Costs for Implementing All Strategic Issues

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Appropriation	Budget Request	Estimate	Estimate	Estimate	Estimate
Full Time Equivalent (FTE) Positions	738.5	738.5	738.5	738.5	738.5	738.5
General Fund	\$44,165,900	\$44,765,900*	\$50,165,900**	\$44,165,900	\$44,165,900	\$44,165,900
Other Appropriated Funds	\$3,942,900	\$3,942,900	\$3,942,900	\$3,942,900	\$3,942,900	\$3,942,900
Non-Appropriated Funds	\$151,400	\$151,400	\$151,400	\$151,400	\$151,400	\$151,400
Federal Funds	<u>\$1,802,600</u>	<u>\$1,802,600</u>	<u>\$1,802,600</u>	<u>\$1,802,600</u>	<u>\$1,802,600</u>	<u>\$1,802,600</u>
Total Agency Funds	\$50,062,800	\$50,662,800	\$56,062,800	\$50,062,800	\$50,062,800	\$50,062,800

*FY 2016 includes request for \$600,000 GF for new Education Building planning and design.

**FY 2017 includes request for \$6.0 million GF for new Education Building construction.