

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
VOCATIONAL REHAB		48160000
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
AID TO LOCAL GOVERNMENTS		050000
G/A-ADULT DISABILITY FNDS		050798
GENERAL REVENUE FUND	-STATE 2,652,028-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Adult Disability Funds

A reduction to Adults with Disabilities (AWD) of \$2,652,028 in General Revenue will reduce the allocation to each of the 40 school districts and 10 community colleges that receive these funds. The AWD programs provide functional literacy and life skills to adults with disabilities that make it unrealistic to participate in the workforce or traditional educational settings. The reductions will impact approximately 3,453 adults with disabilities.

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
<u>BLIND SERVICES, DIV OF</u>			48180000
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
SPECIAL CATEGORIES			100000
G/A-CLIENT SERVICES			100486
GENERAL REVENUE FUND	-STATE	160,000-	1000 1
GRANTS AND DONATIONS TF	-STATE	12,637-	2339 1

TOTAL APPRO.....		172,637-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY 1

Client Services

A reduction in the Client Services Special Category of \$160,000 in General Revenue and \$12,637 in the Grants and Donations Trust Fund will reduce the contract for information technology enhancements for the Blind Services Case Management System. This system contains all data collection, payment and processing information on clients served by the Division. Cutting the enhancement funding could negatively impact DBS's ability to provide updates to the system when operational changes are required. Additionally, the reduction in the Grants and Donations Trust Fund will limit the Division's ability to use any grants and donations given to the Division to provide reader drivers or pay expenses for services to blind or visually impaired clients.

PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION
 SPECIAL CATEGORIES
 G/A-CLIENT SERVICES

3300020
 100000
 100486

GENERAL REVENUE FUND	-STATE	95,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY 2

Client Services

A reduction in the Client Services Special Category of \$95,000 in General Revenue will reduce contracts and diminish services that enable blind and visually impaired adults to live more independently in their homes and communities and reduce their ability to find employment.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
<u>BLIND SERVICES, DIV OF</u>			48180000
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE 25,000-		1000 1
	=====		
EXPENSES			040000
GENERAL REVENUE FUND	-STATE 12,000-		1000 1
	=====		
SPECIAL CATEGORIES			100000
G/A-CLIENT SERVICES			100486
GENERAL REVENUE FUND	-STATE 17,000-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	54,000-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Other Personal Services

A reduction in Other Personal Services of \$25,000 in General Revenue will reduce operational support at the Braille and Talking Book Library and services for the division's employees who are blind or visually impaired.

Expenses

A reduction in Expenses of \$12,000 in General Revenue will reduce the ability to purchase books for audio recording, printing and reproduction of materials, mailing of catalogs and audio equipment at the Braille and Talking Book Library.

Client Services

A reduction in the Client Services Special Category of \$17,000 in General Revenue will reduce services offered to clients at The Rehabilitation Center for the Blind and Visually Impaired. The services impacted include orientation and mobility, personal care, job readiness, adaptation to blindness and other essential skills that contribute to independence to seek employment.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
<u>BLIND SERVICES, DIV OF</u>		48180000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	309,000-	1000
TRUST FUNDS	12,637-	2000

TOTAL PROG COMP.....	321,637-	
	=====	

		COL A93	
		SCH VIII B-2	
		REDUCTIONS	
POS		AMOUNT	CODES

EDUCATION, DEPT OF			48000000
PGM: PRIVATE COLLEGES/UNIV			48190000
EDUCATION			03
PRIVATE COLLEGES & UNIV			<u>0305.05.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-MED TRG/SIMULATION LAB			100842
GENERAL REVENUE FUND	-STATE	125,000-	1000 1
		=====	
ABLE GRANTS			100849
GENERAL REVENUE FUND	-STATE	284,475-	1000 1
		=====	
G/A-HIST BLK PRIV COLLEGES			101157
GENERAL REVENUE FUND	-STATE	557,077-	1000 1
		=====	
G/A-ACADEMIC PRG CONTRACTS			102118
GENERAL REVENUE FUND	-STATE	73,520-	1000 1
		=====	
G/A-PRIVATE COLL & UNIV			102130
GENERAL REVENUE FUND	-STATE	5,000,000-	1000 1
		=====	
FLA RESIDENT ACCESS GRANT			104125
GENERAL REVENUE FUND	-STATE	5,617,950-	1000 1
		=====	
G/A-NOVA SE UNIV-HLTH PRGS			104135
GENERAL REVENUE FUND	-STATE	4,234,749-	1000 1
		=====	
G/A-LECOM / FL - HLTH PRGS			104155
GENERAL REVENUE FUND	-STATE	1,691,010-	1000 1
		=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PGM: PRIVATE COLLEGES/UNIV		48190000
EDUCATION		03
PRIVATE COLLEGES & UNIV		<u>0305.05.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT		3300020
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	17,583,781-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY 2

Medical Training and Simulation Laboratory

A reduction to the Medical Training and Simulation Laboratory of \$125,000 in General Revenue will impact the project-related support costs that provide consultants, repair and maintenance of equipment, furniture and licenses.

Access to Better Learning and Education (ABLE) Grants

A reduction to the Access to Better Learning and Education (ABLE) Grants of \$284,475 in General Revenue will reduce the level of tuition assistance available for Florida undergraduate students enrolled in a degree program at eligible private Florida colleges or universities. ABLE is a decentralized program, which means each participating institution determines application procedures, deadlines, and student eligibility. In the current year, 3,793 students are eligible for the program, with a maximum award of \$1,500 per student.

Historically Black Private Colleges

A reduction to Historically Black Colleges and Universities of \$557,077 in General Revenue will reduce the resources used to increase access, retention and graduation rates at the three historically black private colleges and universities.

Academic Program Contracts

A reduction to Academic Program Contracts of \$73,520 in General Revenue will eliminate the support provided as tuition assistance to Florida resident students enrolled in specified high demand programs at Barry University.

Private Colleges and Universities

A reduction to Private Colleges and Universities of \$5,000,000 in General Revenue will eliminate resources to provide tuition assistance to Florida residents enrolled in high-priority disciplines. Assistance is provided at the Embry Riddle Aeronautical University Aerospace Academy in an effort to encourage residents to remain in the State of Florida and pursue careers in crucial fields. Funds provided to Jacksonville University will also be eliminated.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

EDUCATION, DEPT OF		48000000
PGM: PRIVATE COLLEGES/UNIV		48190000
EDUCATION		03
PRIVATE COLLEGES & UNIV		<u>0305.05.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

Florida Resident Access Grant

A reduction to the Florida Resident Access Grant (FRAG) of \$5,617,950 in General Revenue will reduce the level of tuition assistance available for Florida resident full-time students attending eligible private institutions. In the current year, 37,453 students are eligible for the program, with a maximum award of \$3,000.

Nova Southeastern University Health Programs

A reduction to the Nova Southeastern University Health Programs of \$4,324,749 in General Revenue will eliminate resources to provide tuition assistance to Florida resident students enrolled in four health programs at Nova Southeastern University - Osteopathic Medicine, Optometry, Pharmacy and Nursing.

LECOM

A reduction to Lake Erie College of Osteopathic Medicine (LECOM) of \$1,691,010 in General Revenue will eliminate the funds available for tuition subsidies provided to Florida resident students enrolled in the Osteopathic Medicine or Pharmacy programs at the Bradenton branch campus of LECOM.

TOTAL: PRIVATE COLLEGES & UNIV		<u>0305.05.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	17,583,781-	1000
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
OFC/STUDENT FIN ASSISTANCE			48200000
<u>PGM: STU FIN AID PGM/STATE</u>			48200200
EDUCATION			03
<u>SCHOLARSHIPS/FINANCIAL AST</u>			<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-FL BRIGHT FUTURES/PROG			100373
EDUCATIONAL ENHANCEMENT TF-STATE	13,309,598-		2178 1
	=====		
G/A-FL NATIONAL MERIT/PROG			100474
GENERAL REVENUE FUND -STATE	143,541-		1000 1
	=====		
FGIC-MATCHING GRANT PROG			100572
EDUCATIONAL ENHANCEMENT TF-STATE	265,433-		2178 1
	=====		
PREPAID TUITION SCHOLARSHP			101105
GENERAL REVENUE FUND -STATE	350,000-		1000 1
	=====		
G/A-MINORITY TCHR SCHLRSHP			102598
GENERAL REVENUE FUND -STATE	45,890-		1000 1
	=====		
G/A-NRSG STDNT REIMB/SCHSP			105401
NURS STDNT LOAN FORGIVE TF-STATE	46,450-		2505 1
	=====		
FINANCIAL ASSISTANCE PAYMT			110000
M MCLEOD BETHUNE SCHOLAR			110094
GENERAL REVENUE FUND -STATE	8,025-		1000 1
ST ST FIN ASSIST TF -STATE	8,025-		2240 1

TOTAL APPRO.....	16,050-		
	=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
OFC/STUDENT FIN ASSISTANCE			48200000
<u>PGM: STU FIN AID PGM/STATE</u>			48200200
EDUCATION			03
<u>SCHOLARSHIPS/FINANCIAL AST</u>			<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
FINANCIAL ASSISTANCE PAYMT			110000
STUDENT FINANCIAL AID			110096
GENERAL REVENUE FUND -STATE	4,425,009-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	3,076,958-		2178 1

TOTAL APPRO.....	7,501,967-		
	=====		
JOSE MARTI SCH CHALL GRANT			110246
GENERAL REVENUE FUND -STATE	2,500-		1000 1
ST ST FIN ASSIST TF -STATE	2,500-		2240 1

TOTAL APPRO.....	5,000-		
	=====		
TRANSFER/FL EDUCATION FUND			110350
GENERAL REVENUE FUND -STATE	125,000-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	21,808,929-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

Florida Bright Futures Scholarship

A reduction to the Florida Bright Futures Scholarship Program of \$13,309,598 in the Educational Enhancement Trust Fund will reduce funds available to award scholarships. The March 2014 Student Financial Aid Estimating Conference projected a decrease in eligible students. In the current year, an estimated 127,573 students are eligible for a scholarship, with an average award of \$2,086.

Florida National Merit Scholars Incentive Program

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SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
OFC/STUDENT FIN ASSISTANCE		48200000
<u>PGM: STU FIN AID PGM/STATE</u>		48200200
EDUCATION		03
<u>SCHOLARSHIPS/FINANCIAL AST</u>		<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

A reduction to the Florida National Merit Scholars Incentive Program of \$143,541 in General Revenue will reduce funds available to award scholarships. In the current year, an estimated 183 students are eligible for a scholarship, with an average award of \$15,687.

First Generation in College Matching Program

A reduction to the First Generation in College Matching Program of \$265,433 in the Educational Enhancement Trust Fund will reduce the funds available to match private donations to fund scholarships for first generation college students who have financial need and who attend a Florida college or state university.

Prepaid Tuition Scholarships

A reduction to Prepaid Tuition Scholarships of \$350,000 in General Revenue will delay the purchase of prepaid tuition scholarships. This program, also known as Project STARS - Scholarship Tuition for At-Risk Students, is administered by the Florida Prepaid College Foundation. The program provides prepaid tuition scholarships to economically disadvantaged youth who otherwise may not have the financial resources to pursue postsecondary education opportunities.

Minority Teacher Scholarship Program

A reduction to the Minority Teacher Scholarship Program of \$45,890 in General Revenue will reduce funds available to provide scholarships to eligible students. The maximum annual award is \$4,000.

Nursing Student Loan Reimbursement/Scholarships

A reduction to the Nursing Student Loan Reimbursement/Scholarships of \$46,450 in the Nursing Student Loan Forgiveness Trust Fund will reduce funds available to provide loan reimbursement to eligible nurses working in approved facilities after graduation. Currently, the program serves approximately 232 eligible nurses at a maximum annual award of \$4,000.

Mary McLeod Bethune Scholarship

A reduction to the Mary McLeod Bethune Scholarship Program of \$16,050 is comprised of \$8,025 in General Revenue and \$8,025 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships. In the current year, an estimated 107 students are eligible for the program, with a maximum award of \$3,000.

Student Financial Assistance

A reduction to Student Financial Assistance of \$7,501,967 is comprised of \$4,425,009 in General Revenue and \$3,076,958 in the Educational Enhancement Trust Fund. This reduction will decrease the amount of funds available to support need-based financial aid at Florida colleges, state universities, and eligible private institutions. In the current year, an

COL A93		
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REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
OFC/STUDENT FIN ASSISTANCE		48200000
<u>PGM: STU FIN AID PGM/STATE</u>		48200200
EDUCATION		03
<u>SCHOLARSHIPS/FINANCIAL AST</u>		<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

estimated 216,603 students are eligible to receive an award under this program.

Jose Marti Scholarship Program

A reduction to the Jose Marti Scholarship Program of \$5,000 is comprised of \$2,500 in General Revenue and \$2,500 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships. In the current year, an estimated 50 students are eligible for the program, with a maximum award of \$2,000.

Transfer to the Florida Education Fund

A reduction to the Florida Education Fund of \$125,000 in General Revenue will impact programs and services that strengthen the community through institutional enhancements and greater advancement for historically under-represented groups. The Florida Education Fund offers three programs that have shown positive results across various educational levels: McKnight Doctoral Fellowships, Minority Participation in Legal Education, and Centers of Excellence.

TOTAL: SCHOLARSHIPS/FINANCIAL AST		<u>0308.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	5,099,965-	1000
TRUST FUNDS	16,708,964-	2000

TOTAL PROG COMP.....	21,808,929-	
	=====	

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES

EDUCATION, DEPT OF			48000000
EARLY LEARNING			48220000
<u>PGM: EARLY LEARNING SVCS</u>			48220400
HEALTH AND HUMAN SERVICES			13
<u>EARLY LEARNING</u>			<u>1307.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
CONTINGENT REDUCTIONS DUE TO			
NECESSARY BUDGET REDUCTIONS			330EL00
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	500,000-	1000 1
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	5,785-	1000 1
		=====	
SPECIAL CATEGORIES			100000
G/A-PRTNSHIP/SCHOOL READ			103113
GENERAL REVENUE FUND	-STATE	6,393,695-	1000 1
		=====	
G/A - SCHOOL READINESS			103114
GENERAL REVENUE FUND	-STATE	10,000,000-	1000 1
		=====	
G/A DATA SYSTEMS SCH READ			103119
GENERAL REVENUE FUND	-STATE	15,000-	1000 1
		=====	
RISK MANAGEMENT INSURANCE			103241
GENERAL REVENUE FUND	-STATE	10,754,925-	1000 1
		=====	
TOTAL: CONTINGENT REDUCTIONS DUE TO			330EL00
NECESSARY BUDGET REDUCTIONS			
TOTAL ISSUE.....		27,669,405-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

Operating Capital Outlay - PRIORITY #1

The OCO reduction would disrupt the replacement plan for computers.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
EARLY LEARNING		48220000
<u>PGM: EARLY LEARNING SVCS</u>		48220400
HEALTH AND HUMAN SERVICES		13
<u>EARLY LEARNING</u>		<u>1307.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CONTINGENT REDUCTIONS DUE TO		
NECESSARY BUDGET REDUCTIONS		330EL00

Expense - PRIORITY #2

The Expense reduction would make ensuring Florida's GR match requirement more difficult.

Data Systems - PRIORITY #3

The Data Systems reduction could affect transition of the Extended Field System (EFS) from the Hewlett Packard contract to the Office of Early Learning.

Partnership for School Readiness - PRIORITY #4

The Partnership for School Readiness reduction would eliminate funding for the Help Me Grow network and reduction funds for the Child Care Executive Partnership program.

School Readiness - PRIORITY #5

The School Readiness reduction would cut services to approximately 1,700 children and could result in Florida not having the match to draw down federal Child Care Development Trust Funds.

Voluntary Prekindergarten - PRIORITY #6

The VPK reduction would result in approximate 4,000 children losing services to VPK programs.

TOTAL: EARLY LEARNING		<u>1307.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	27,669,405-	1000
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>			48250300
EDUCATION			03
<u>ELEMENTARY & SECONDARY ED</u>			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
G/A-FL ED FINANCE PROGRAM			050560
GENERAL REVENUE FUND -STATE	320,464,492-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	12,109,681-		2178 1
STATE SCHOOL TF -STATE	4,803,787-		2543 1

TOTAL APPRO.....	337,377,960-		
	=====		
G/A-DIST LOTTERY/SCH RECOG			050570
EDUCATIONAL ENHANCEMENT TF-STATE	6,729,144-		2178 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	344,107,104-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Florida Education Finance Program

A reduction to the Florida Education Finance Program (FEFP) of \$337,377,960 is comprised of \$320,464,492 in General Revenue, \$12,109,681 in the Educational Enhancement Trust Fund, and \$4,803,787 in the Principal State School Trust Fund. The FEFP is the primary mechanism for funding the operating costs of school districts and the foundation for financing Florida's K-12 education programs. These reductions will have a direct impact on students and instruction with significant reductions to classroom services, programs, and course offerings; reductions in classroom support services; reduced salaries and wages; and position eliminations. This reduction will result in a reduction of per student funding of approximately \$123.

District Lottery/School Recognition

A reduction to the School Recognition Program of \$6,729,144 in the Educational Enhancement Trust Fund will reduce funding for the District Lottery program and the School Recognition program. District Lottery program funds are provided to permit school boards to define and implement enhancements to school district education programs and for the state to reward schools financially for the academic performance of their students. The Florida School Recognition Program,

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REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>		48250300
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

authorized by section 1008.36, Florida Statutes, provides monetary awards to schools that earn an "A" grade or improve at least one performance grade from the previous year. This reduction will result in a reduction of per student funding of approximately \$2.

TOTAL: ELEMENTARY & SECONDARY ED		<u>0304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	320,464,492-	1000
TRUST FUNDS	23,642,612-	2000

TOTAL PROG COMP.....	344,107,104-	
	=====	

		COL A93	
		SCH VIII B-2	
		REDUCTIONS	
POS		AMOUNT	CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>			48250400
EDUCATION			03
<u>ELEMENTARY & SECONDARY ED</u>			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
AID TO LOCAL GOVERNMENTS			050000
G/A-INSTRUCTIONAL MATERIAL			050686
GENERAL REVENUE FUND	-STATE	76,000-	1000 1
		=====	
SPECIAL CATEGORIES			100000
G/A-ASST/LOW PERF SCHOOLS			100291
GENERAL REVENUE FUND	-STATE	200,000-	1000 1
		=====	
G/A-MENTORING/STUDENT INIT			100295
GENERAL REVENUE FUND	-STATE	1,223,997-	1000 1
		=====	
G/A-COLLEGE REACH OUT PROG			100485
GENERAL REVENUE FUND	-STATE	50,000-	1000 1
		=====	
G/A-DIAGNOST/LEARN RES CTR			100952
GENERAL REVENUE FUND	-STATE	135,000-	1000 1
		=====	
G/A-NEW WORLD SCHOOL-ARTS			101433
GENERAL REVENUE FUND	-STATE	500,000-	1000 1
		=====	
G/A-SCH DIST MAT GRANT PRG			101447
GENERAL REVENUE FUND	-STATE	400,000-	1000 1
		=====	

		COL A93		
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		REDUCTIONS		
POS		AMOUNT		CODES

EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ST GRANT/K12-NON FEFP				48250400
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
STATE FUNDING REDUCTIONS				3300000
PROGRAM REDUCTIONS WITH INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				3300020
SPECIAL CATEGORIES				100000
G/A-AUTISM PROGRAM				103410
GENERAL REVENUE FUND	-STATE	450,000-		1000 1
		=====		
G/A-REG ED CONSORTIUM SVCS				103638
GENERAL REVENUE FUND	-STATE	72,270-		1000 1
		=====		
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND	-STATE	420,627-		1000 1
		=====		
G/A-STRAT STWD INITIATIVES				104026
GENERAL REVENUE FUND	-STATE	3,920,000-		1000 1
		=====		
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND	-STATE	300,959-		1000 1
		=====		
G/A-EXCEPTIONAL EDUCATION				104053
GENERAL REVENUE FUND	-STATE	128,351-		1000 1
		=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT				3300020
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....		7,877,204-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

Instructional Materials

A reduction to Instructional Materials of \$76,000 in General Revenue will impact the Learning through Listening program, which provides digital audio textbooks and equipment to students who cannot read standard print due to physical, visual, or reading disabilities.

Assistance to Low Performing Schools

A reduction to Low Performing Schools of \$200,000 in General Revenue will impact program and services provided by the Florida Partnership for Minority and Under-represented Student Achievement. The partnership provides a coordinated series of programs, services, and activities geared to the specific needs of targeted students and teachers, and increases academic rigor in Florida's low performing middle and high schools.

Mentoring/Student Assistance Initiatives

A reduction to Mentoring/Student Assistance Initiatives of \$1,223,997 in General Revenue will reduce funding to community-based organizations and school districts to improve student performance for low performing or at-risk students, and to reduce dropout rates by providing additional learning opportunities. Funds are provided to programs that assist children in receiving support from a mentor, improve academic performance, improve interpersonal relationships, reduce dropout rates, and reduce juvenile delinquency.

College Reach Out Program

A reduction to the College Reach Out Program of \$50,000 in General Revenue will reduce support to students from low-income educationally disadvantaged backgrounds. The program works with these students and provides tutoring, mentoring, PSAT/SAT/ACT preparation, college tours, summer residential programs, educational field trips and counseling.

Florida Diagnostic and Learning Resources Centers

A reduction to the Florida Diagnostic and Learning Resources Centers of \$135,000 in General Revenue will decrease funding to each of the six multidisciplinary educational service centers within the Florida Diagnostic and Learning Resources System. The centers provide evaluation and other specialized services and are located at the University of Florida, University of Miami, Florida State University, University of South Florida, University of Florida Health Science Center at Jacksonville, and Keiser University. The Centers work with school districts to facilitate the provision of evaluation services and other specialized services to exceptional students and their families and work within the university system to provide pre-service and inservice training in diagnosing and serving students with exceptionalities.

New World School of the Arts

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

A reduction to the New World School of the Arts of \$500,000 in General Revenue will eliminate funding to serve approximately 470 high school students and approximately 355 undergraduate students pursuing a program of academic and artistic studies in the visual and performing arts.

School District Matching Grants Program

A reduction to the School District Matching Grants Program of \$400,000 in General Revenue will limit opportunities to provide challenge grants to public school district education foundations for programs that serve low-performing students, support teacher recruitment and retention efforts, or provide technical career education and/or literacy education.

Autism Program

A reduction to the state's regional autism centers of \$450,000 in General Revenue will reduce nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism spectrum disorders, who have a pervasive developmental disorder that is not otherwise specified, who have an autistic-like disability, who have a dual sensory impairment, or who have a sensory impairment with other disabling conditions. There are seven Centers for Autism and Related Disabilities that provide services within an assigned geographic region of the state. Each center is expected to coordinate services within and between state and local agencies and school districts but may not duplicate services provided by those agencies or school districts.

Regional Education Consortium Services

A reduction to the Regional Education Consortium Services of \$72,270 in General Revenue will reduce funding for each service organization. The Regional Education Consortium Services conducts regional delivery of educational services to small and rural districts in order to improve student achievement through the provision of technical assistance and school improvement strategies. There are three eligible regional consortium organizations of which 32 school districts, the Florida School for the Deaf and the Blind, and laboratory schools are members.

Teacher Professional Development

A reduction to Teacher Professional Development of \$420,627 in General Revenue will reduce the amount of funding available for recognition programs to provide awards to district personnel including Principal of the Year, Teacher of the Year and School Related Personnel of the Year, and for training of District School Superintendents and other administrative personnel.

Strategic Statewide Initiatives

A reduction to Strategic Statewide Initiatives of \$3,920,000 in General Revenue will eliminate funding for the Career and Education Planning System used to equip students and parents with the resources needed to make critical education and

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
PGM: ST GRANT/K12-NON FEFP		48250400
EDUCATION		03
ELEMENTARY & SECONDARY ED		0304.00.00.00
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

career-related decisions. Additionally, funds provided for the Personal Learning Scholarship Accounts will be reduced. In the current year, it is estimated that funds will support 1,800 students with disabilities.

School and Instructional Enhancements

A reduction to School and Instructional Enhancements of \$300,959 in General Revenue will limit funds available for programs such as the Academic Tourney, African American Task Force, the Arts for Complete Education, Black Male Explorers, the Holocaust Museum, Girl Scouts, the Holocaust Task Force, Learning for Life, Okaloosa County Science and Technology Education Middle School, the Pasco Regional STEM School, the Project to Advance School Success, and the State Science Fair.

Exceptional Education

A reduction to Exceptional Education of \$128,351 in General Revenue will impact projects and programs that provide an array of services to students with disabilities and students who are gifted. This includes the Communication/Autism Navigator web-based instructional system for early intervention service providers serving young children with autism spectrum disorder, the Florida Diagnostic and Learning Resources System Associate Centers, the Florida Instructional Materials Center for the Visually Impaired, the Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance, the Family Caf ' statewide conference for families of students with disabilities or special health care needs, Challenge grants projects to enhance the advanced academic performance of students who are gifted, and we-based Portal to Exceptional Education Resources.

PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
SPECIAL CATEGORIES		100000
FL SCH/DEAF & BLIND		104166
GENERAL REVENUE FUND	-STATE	2,012,190-
GRANTS AND DONATIONS TF	-STATE	87,615-
TOTAL APPRO.....		2,099,805-
		=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

Florida School for the Deaf and the Blind

A reduction to the Florida School for the Deaf and the Blind (FSDB) of \$2,099,805, comprised of \$2,012,190 from General Revenue and \$87,615 from the Grants and Donations Trust Fund, will reduce learning opportunities for blind/visually impaired students and deaf/hearing impaired students. The FSDB serves students from throughout the State of Florida between the ages of 3 and 21 who are blind/visually impaired or deaf/hearing impaired, some of whom have multiple disabilities requiring special programs and services.

TOTAL: ELEMENTARY & SECONDARY ED		<u>0304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	9,889,394-	1000
TRUST FUNDS	87,615-	2000

TOTAL PROG COMP.....	9,977,009-	
	=====	

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: FED GRANTS K/12 PROG</u>		48250500
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
AID TO LOCAL GOVERNMENTS		050000
G/A-PROJECTS, CONTR & GRTS		050235
GRANTS AND DONATIONS TF -STATE	199,971-	2339 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 15-16 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

Projects, Contracts and Grants

A reduction to Projects, Contracts and Grants of \$199,971 in the Grants and Donations Trust Fund will reduce the distribution of grant awards from private entities and other state agencies.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: ED MEDIA & TECH SERV</u>			48250600
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
CAPITOL TECHNICAL CENTER			100301
GENERAL REVENUE FUND	-STATE	224,624-	1000 1
		=====	
G/A-PUBLIC BROADCASTING			102816
GENERAL REVENUE FUND	-STATE	9,207,609-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		9,432,233-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY 2

IT COMPONENT? YES

Capitol Technical Center

A reduction to the Capitol Technical Center of \$224,624 in General Revenue will eliminate funding for the Florida Channel's space and equipment needs.

Public Broadcasting

A reduction to Public Broadcasting of \$9,207,609 in General Revenue will eliminate funding for the production of statewide governmental, educational and cultural affairs programming and broadcasting services. Programs supported by this funding include Florida Crossroads, Capital Report, and the Florida Channel Year Round Coverage. Additionally, support is provided for closed captioning of broadcast programs, as mandated by the Federal Communications Commission, to ensure access to citizens, teachers and students with hearing impairments.

TOTAL: INFORMATION TECHNOLOGY			<u>1603.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....		9,432,233-	1000
		=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: WORKFORCE EDUCATION</u>			48250800
ECONOMIC OPPORTUNITIES			11
<u>WORKFORCE SERVICES</u>			<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
AID TO LOCAL GOVERNMENTS			050000
PERFORMANCE BASED INCENTIV			050035
GENERAL REVENUE FUND	-STATE	249,136-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

Performance Based Incentives

A reduction to Performance Based Incentives of \$249,136 in General Revenue will diminish the ability to reward program outputs and program outcomes in workforce education programs and encourage completion of adult general education programs. These funds are earned by districts each year based on the performance outputs and outcomes in workforce education programs.

PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
WORKFORCE DEVELOPMENT			050562
GENERAL REVENUE FUND	-STATE	12,779,449-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		4,117,908-	2178 1

TOTAL APPRO.....		16,897,357-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Workforce Development

A reduction to the Workforce Development program of \$12,779,449 in General Revenue and \$4,117,908 in the Educational Enhancement Trust Fund will have a significant and direct impact on the basic operation of the school district adult

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: WORKFORCE EDUCATION</u>		48250800
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

programs including instruction, student services, and school level administration. Adult programs provide adult general education, as well as postsecondary career and technical education. In the current year, an estimated 63,687 FTE students will be served by these programs.

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	13,028,585-	1000
TRUST FUNDS	4,117,908-	2000

TOTAL PROG COMP.....	17,146,493-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
FLORIDA COLLEGES, DIV OF			48400000
PGM: FLORIDA COLLEGES			48400600
EDUCATION			03
OTHER POSTSECONDARY EDUC			0305.07.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
AID TO LOCAL GOVERNMENTS			050000
PERFORMANCE BASED INCENTIV			050035
GENERAL REVENUE FUND	-STATE	250,000-	1000 1
		=====	
SPECIAL CATEGORIES			
COMM ON COMMUNITY SERVICE			100000
			103644
GENERAL REVENUE FUND	-STATE	433,182-	1000 1
		=====	
G/A-FLA VIRTUAL CAMPUS			
GENERAL REVENUE FUND	-STATE	11,506,230-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		12,189,412-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

Performance Based Incentives

A reduction to the Performance Based Incentives of \$250,000 in General Revenue will limit rewards for program outputs and outcomes in industry certificate programs.

Commission on Community Service

A reduction to the Governor's Commission on Volunteerism and Community Service of \$433,182 in General Revenue will eliminate matching funds for the federal Americorp grants administered by the Commission on Community Service. This will reduce opportunities to develop and encourage volunteerism in support of Florida's neediest citizens, and those responding to man-made and natural disasters.

Florida Virtual Campus

A reduction to the Florida Virtual Campus of \$11,506,230 in General Revenue will eliminate the funding provided in the

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
FLORIDA COLLEGES, DIV OF		48400000
PGM: FLORIDA COLLEGES		48400600
EDUCATION		03
OTHER POSTSECONDARY EDUC		<u>0305.07.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

Florida College System budget (additional funding is provided in the State University System budget) used to provide access to online student and library support services, as well as distance learning courses.

PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
AID TO LOCAL GOVERNMENTS		050000
G/A-FL COLL SYS PRG FUND		050217
GENERAL REVENUE FUND -STATE	39,317,947-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	12,740,232-	2178 1

TOTAL APPRO..... 52,058,179-

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Florida College System Program Fund

A reduction in the Community Colleges Program Fund of \$52,058,179, comprised of \$39,317,947 in General Revenue and \$12,740,232 in the Educational Enhancement Trust Fund, or approximately \$153 per FTE, will have a significant and direct impact on students and academic instruction at the 28 colleges in the Florida College System. With an average of 75% of the system's funding tied up in personnel costs, any significant reduction in general revenue will result in extensively reduced student access and support as well as reduced program offerings, decreased availability of necessary courses, increased class sizes, restricted availability of required equipment and supplies, as well as reductions in instructional and institutional personnel.

TOTAL: OTHER POSTSECONDARY EDUC		<u>0305.07.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	51,507,359-	1000
TRUST FUNDS	12,740,232-	2000
TOTAL PROG COMP.....	64,247,591-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
EDUCATION			03
PK-20 EXECUTIVE BUDGET			0312.00.00.00
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
SALARY RATE			000000
SALARY RATE.....	1,522,780-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	1,543,073-		1000 1
ED CERTIFICATION/SVC TF -STATE	228,279-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	152,003-		2222 1
INSTITUTE ASSESSMENT TF -STATE	121,678-		2380 1
NURS STDNT LOAN FORGIVE TF-STATE	3,518-		2505 1
OPERATING TRUST FUND -STATE	13,888-		2510 1
TEACHER CERT EXAM TF -STATE	16,481-		2727 1
WORKING CAPITAL TRUST FUND-STATE	357,883-		2792 1

TOTAL POSITIONS.....	35.00-		
TOTAL APPRO.....	2,436,803-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	18,681-		1000 1
ED CERTIFICATION/SVC TF -STATE	4,676-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	2,078-		2222 1
INSTITUTE ASSESSMENT TF -STATE	4,916-		2380 1
OPERATING TRUST FUND -STATE	1,824-		2510 1
WORKING CAPITAL TRUST FUND-STATE	2,883-		2792 1

TOTAL APPRO.....	35,058-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	188,357-		1000 1
ED CERTIFICATION/SVC TF -STATE	34,445-		2176 1
ED MEDIA & TECHNOLOGY TF -STATE	6,671-		2183 1
DIV UNIV FAC CONST ADM TF -STATE	43,434-		2222 1
GRANTS AND DONATIONS TF -STATE	2,500-		2339 1
INSTITUTE ASSESSMENT TF -STATE	43,214-		2380 1
NURS STDNT LOAN FORGIVE TF-STATE	1,953-		2505 1
OPERATING TRUST FUND -STATE	21,659-		2510 1
TEACHER CERT EXAM TF -STATE	2,850-		2727 1
WORKING CAPITAL TRUST FUND-STATE	35,304-		2792 1

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
EDUCATION			03
PK-20 EXECUTIVE BUDGET			0312.00.00.00
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
EXPENSES			040000
TOTAL APPRO.....	380,387-		
	=====		
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND -STATE	3,632-		1000 1
ED CERTIFICATION/SVC TF -STATE	1,572-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	750-		2222 1
INSTITUTE ASSESSMENT TF -STATE	819-		2380 1
NURS STDNT LOAN FORGIVE TF-STATE	300-		2505 1
OPERATING TRUST FUND -STATE	250-		2510 1
TEACHER CERT EXAM TF -STATE	50-		2727 1
WORKING CAPITAL TRUST FUND-STATE	2,396-		2792 1

TOTAL APPRO.....	9,769-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	72,394-		1000 1
ED CERTIFICATION/SVC TF -STATE	214,674-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	11,910-		2222 1
GRANTS AND DONATIONS TF -STATE	2,500-		2339 1
INSTITUTE ASSESSMENT TF -STATE	10,957-		2380 1
NURS STDNT LOAN FORGIVE TF-STATE	2,013-		2505 1
OPERATING TRUST FUND -STATE	3,210-		2510 1
TEACHER CERT EXAM TF -STATE	150-		2727 1
WORKING CAPITAL TRUST FUND-STATE	33,272-		2792 1

TOTAL APPRO.....	351,080-		
	=====		
ED FAC RES & DEV PROJ			102405
DIV UNIV FAC CONST ADM TF -STATE	40,000-		2222 1
	=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
EDUCATION			03
PK-20 EXECUTIVE BUDGET			0312.00.00.00
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
DATA PROCESSING SERVICES			210000
EDU TECH/INFORMATION SRVCS			210020
GENERAL REVENUE FUND -STATE	489,488-		1000 1
ED CERTIFICATION/SVC TF -STATE	45,628-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	26,174-		2222 1
INSTITUTE ASSESSMENT TF -STATE	10,456-		2380 1
NURS STDNT LOAN FORGIVE TF-STATE	46-		2505 1
OPERATING TRUST FUND -STATE	8,246-		2510 1
TEACHER CERT EXAM TF -STATE	771-		2727 1
WORKING CAPITAL TRUST FUND-STATE	38,786-		2792 1

TOTAL APPRO.....	619,595-		
=====			
SOUTHWOOD SRC			210021
GENERAL REVENUE FUND -STATE	9,992-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	667-		2222 1
WORKING CAPITAL TRUST FUND-STATE	53-		2792 1

TOTAL APPRO.....	10,712-		
=====			
NORTHWEST REGIONAL DC			210023
GENERAL REVENUE FUND -STATE	121,345-		1000 1
ED CERTIFICATION/SVC TF -STATE	27-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	104-		2222 1
WORKING CAPITAL TRUST FUND-MATCH	170,863-		2792 2

TOTAL APPRO.....	292,339-		
=====			
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL POSITIONS.....	35.00-		
TOTAL ISSUE.....	4,175,743-		
TOTAL SALARY RATE.....	1,522,780-		
=====			

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		48000000
EDUCATION, DEPT OF		48800000
STATE BOARD OF EDUCATION		03
EDUCATION		0312.00.00.00
PK-20 EXECUTIVE BUDGET		3300000
STATE FUNDING REDUCTIONS		3300010
ADMINISTRATIVE REDUCTIONS		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY 1

IT COMPONENT? NO

Salaries and Benefits

A reduction of \$2,436,803 in Salaries and Benefits is comprised of \$1,543,073 in General Revenue and \$893,730 from trust funds and will eliminate 24 General Revenue funded full time positions with associated rate of 1,044,192 and 11 trust funded full time positions with associated rate of 478,588. The loss of these positions will result in working with fewer staff resources than are needed to accomplish required work assignments in a timely manner.

Other Personal Services

A reductions to Other Personal Services of \$35,058 is comprised of \$18,681 in General Revenue and \$16,377 in trust funds. This reduction will limit the amount of funds available to pay for time-limited projects that have critical deadlines and student assistants who supplement the office support, answer phones, scan historical documents for archiving, make deliveries, and perform other routine but important functions that will otherwise have to be assigned to full time staff.

Expenses

A reduction in Expenses of \$380,387 is comprised of \$188,357 in General Revenue and \$192,030 from trust funds. This reduction will lessen the funds available to pay for travel, professional development for staff, printing and distribution of statutorily required reports, and general office supplies.

Operating Capital Outlay

A reduction in Operating Capital Outlay of \$9,769 is comprised of \$3,632 in General Revenue and \$6,137 from trust funds and will delay the replacement of older, less efficient equipment used in the performance of day to day tasks of Department employees.

Contracted Services

A reduction in Contracted Services of \$351,080 is comprised of \$72,394 in General Revenue and \$278,686 from trust funds and will reduce funds available to the Department to purchase services rendered by independent contractors. These services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; information technology; legal services; management systems; management consulting; educational training programs; research and development studies; and professional, technical, and social services.

Educational Facilities Research and Development Projects

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
<u>STATE BOARD OF EDUCATION</u>		48800000
EDUCATION		03
<u>PK-20 EXECUTIVE BUDGET</u>		<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

A reduction to Educational Facilities Research and Development Projects of \$40,000 in trust funds will limit the Department's ability to provide technical assistance, training and research related to educational facilities for public school districts and Florida colleges, as well as technical support to state universities regarding environmental issues.

Data Processing Services - Education Technology and Information Services

A reduction to Data Processing services of \$619,595 is comprised of \$489,488 in General Revenue and \$130,107 from trust funds and will impact mission critical technology needs and programs throughout the Department including:

Department Wide Technology Purchases: Many information technology purchases are acquired for use by the entire department and are not specific to any one program area. Such purchases include hardware maintenance, software license renewals, and software maintenance.

Education Data Center (EDC) Data Processing Services: The Education Data Center (EDC) Data Processing Services provided to all departmental staff include Help Desk and Desktop Support; Disaster Recovery Services; Information Security; Computer Operations Services; Telecommunications & Data Infrastructure Support; and Applications Development & Support. Some of the largest mission critical applications supported by the EDC through General Revenue funds are the Public Schools Funding and Financial Reporting system, the Public Schools Student and Staff databases, and ACT/SAT records for the Bright Futures program.

Education Data Warehouse: The K-20 Education Data Warehouse (EDW) was designed and developed to provide an accessible means to retrieve information from the DOE's prodigious data resources longitudinally. The K-12 and Florida College (CC) student and staff databases were designed to collect and edit data required to administer Florida's education programs. This includes state and federally mandated reporting requirements. State and federal funding are also administered through both of these database applications. The EDW repository uses state of the art technology that will be leveraged to improve the processing environment for the K-12 and CC databases and better integrate them into the enterprise vision of the department.

Southwood Shared Resource Center

A reduction to the Southwood Shared Resource Center (SSRC) of \$10,712 is comprised of \$9,992 in General Revenue and \$720 from trust funds and will impact funding for data center and computer facilities services. The SSRC provides limited data center and computer facilities services including backup storage services, disk management services, and network services.

Northwest Regional Data Center

A reduction to the Northwest Regional Data Center (NWRDC) of \$292,339 is comprised of \$121,345 in General Revenue and \$170,994 from trust funds and will impact funding for data center and computer facilities services. The NWRDC is the

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
EDUCATION, DEPT OF		48000000
STATE BOARD OF EDUCATION		48800000
EDUCATION		03
PK-20 EXECUTIVE BUDGET		0312.00.00.00
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

Department's designated Primary Data Center providing services for both the mainframe and server environments and is statutorily required to charge the Department/customer for these services.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4118 PROGRAM SPECIALIST IV-DOE - SES

N0001 001	24.00-	1,044,192-	456,128-	1,500,320-	0.00	1,500,320-
N0002 001	3.00-	130,524-	57,017-	187,541-	0.00	187,541-
N0003 001	2.00-	87,016-	38,011-	125,027-	0.00	125,027-
N0004 001	1.00-	43,508-	19,006-	62,514-	0.00	62,514-
N0005 001	5.00-	217,540-	95,028-	312,568-	0.00	312,568-

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						1,500,320-
2176 ED CERTIFICATION/SVC TF						187,541-
2222 DIV UNIV FAC CONST ADM TF						125,027-
2380 INSTITUTE ASSESSMENT TF						62,514-
2792 WORKING CAPITAL TRUST FUND						312,568-
	35.00-	1,522,780-	665,190-	2,187,970-		2,187,970-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
EDUCATION, DEPT OF		48000000
STATE BOARD OF EDUCATION		48800000
EDUCATION		03
PK-20 EXECUTIVE BUDGET		0312.00.00.00
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							42,753-
2176 ED CERTIFICATION/SVC TF							40,738-
2222 DIV UNIV FAC CONST ADM TF							26,976-
2380 INSTITUTE ASSESSMENT TF							59,164-
2505 NURS STDNT LOAN FORGIVE TF							3,518-
2510 OPERATING TRUST FUND							13,888-
2727 TEACHER CERT EXAM TF							16,481-
2792 WORKING CAPITAL TRUST FUND							45,315-

							2,436,803-
							=====

PROGRAM REDUCTIONS WITH DIRECT							
IMPACT ON STUDENTS AND INSTRUCTION							3300030
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND	-STATE	4,479,359-					1000 1
TEACHER CERT EXAM TF	-STATE	527,213-					2727 1

TOTAL APPRO.....		5,006,572-					
		=====					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Assessment and Evaluation

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
STATE BOARD OF EDUCATION		48800000
EDUCATION		03
PK-20 EXECUTIVE BUDGET		<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

A reduction to Assessment and Evaluation of \$5,006,572 is comprised of \$4,479,359 in General Revenue and \$527,213 from the Teacher Certification Examination Trust Fund and will have a significant impact on PreK-12 student assessment, and postsecondary and certification assessment programs. The PreK-12 assessment programs provide key information about student learning. These assessments are critical for determining student achievement and school accountability in Florida schools. Assessment programs also measure postsecondary readiness and educator readiness. Certification assessments for teachers and school administrators help to ensure the educational competency of adults who provide and supervise the academic development of Florida's students.

TOTAL: PK-20 EXECUTIVE BUDGET		<u>0312.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	6,926,321-	1000
TRUST FUNDS	2,255,994-	2000
TOTAL POSITIONS.....	35.00-	
TOTAL PROG COMP.....	9,182,315-	
TOTAL SALARY RATE.....	1,522,780-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
MOFFITT CANCER CENTER			3301000
AID TO LOCAL GOVERNMENTS			050000
G/A-MOFFITT CANCER CENTER			050333
GENERAL REVENUE FUND	-STATE	528,847-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE:#002

For FY 2014-2015, the Legislature appropriated \$10.5 million to Moffitt Cancer Center. A 5 percent reduction of \$528,847 would jeopardize funding for over 30 post-doctoral researchers and clinical residency students. The students receive salaries and benefits while in training at the center. Moffitt receives no tuition from the students served. By 2020, the United States will have half of the needed oncologists. It has been proven that 65 percent of residents stay and work within the state they train. Unfortunately, Florida has the highest rate of cancer incidence in the nation; it is vital that Moffitt maintains oncology residents in order to combat Florida's burden of cancer.

UNIVERSITY OF FLORIDA - INSTITUTE			
OF FOOD AND AGRICULTURAL SCIENCE			3304100
AID TO LOCAL GOVERNMENTS			050000
G/A-IFAS			052315
GENERAL REVENUE FUND	-STATE	6,636,519-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		626,694-	2178 1

TOTAL APPRO.....		7,263,213-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE: #009

The University of Florida's Institute of Food and Agricultural Sciences (UF/IFAS) is a federal-state-county partnership dedicated to developing knowledge in agriculture, human and natural resources, and the life sciences, and enhancing and sustaining the quality of human life by making that information accessible. While extending into every community of the state, UF/IFAS has developed an international reputation for its accomplishments in teaching, research and extension. Because of this mission and the diversity of Florida's climate and agricultural commodities, IFAS has facilities located

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
UNIVERSITY OF FLORIDA - INSTITUTE		
OF FOOD AND AGRICULTURAL SCIENCE		3304100

throughout Florida. IFAS provides research and development for Florida's agricultural, natural resources and related food industries, which in 2010 made value-added contributions of \$108.7 billion to the gross domestic product of the state economy.

A 5% reduction at UF-IFAS could cause disruption to the federal funded research activities of the institute. An estimated 80% of the expenditures are related to salaries and benefits; many of these costs have mandatory costs shares with the local county government and the USDA.

STUDENT FINANCIAL ASSISTANCE		3304110
AID TO LOCAL GOVERNMENTS		050000
G/A-STUDENT FINANCIAL AID		052350
GENERAL REVENUE FUND	-STATE	357,019-
		=====
		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY ISSUE: #010

IT COMPONENT? NO

For FY 2014-2015, the Legislature appropriated \$7.1 million to Student Financial Aid for the State University System. Originally, the financial aid fund had an appropriation totaling \$16.8 million. However, during the 2011-12 legislative session, approximately \$7.1 million in student financial aid appropriations was transferred to the Florida Student Assistance Grant program and \$2.5 million in budget reductions was administered, leaving a balance of \$7.1 million. For FY 2015-2016, a 5 percent general revenue reduction to Student Financial Aid would result in a \$357,019 loss. A reduction of this magnitude could force the system to further decrease the number and/or amount of financial aid awards to students receiving aid from this fund. This could put Florida's students at a disadvantage as many would be forced to seek other funding sources to finance their education such as private loans or full-time employment.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
UNIVERSITY OF FLORIDA - HEALTH			
SCIENCE CENTER			3304200
AID TO LOCAL GOVERNMENTS			050000
G/A - UF HEALTH CENTER			052325
GENERAL REVENUE FUND -STATE	5,003,164-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	289,821-		2178 1
TOTAL APPRO.....	5,292,985-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY ISSUE: #003

IT COMPONENT? NO

The University of Florida - Health Science Center (UF-HSC) is the country's only academic health center with six health-related colleges located on a single, contiguous campus. The colleges, major research centers and institutes and clinical enterprise focus on building collaborative specialized clinical services centered on quality and innovation. The vision of UF-HSC, as a preeminent academic health center, is to optimize our collective expertise to improve patient care, education, discovery and the health of the community. The institution's success is predicated on research-based, multidisciplinary, cross-college programs and teaches the full continuum of higher education from undergraduates to professional students to advanced post-doctoral students.

The center is also a world leader in interdisciplinary research, generating 52 percent of UF's total research awards. Five major health-related research centers and institutes are designed to create synergies and collaborative research opportunities. Research activities at the HSC reflect a depth of purpose by focusing on the translational nature of biomedical research, following the continuum from fundamental research to clinical research to patient care.

A 5% reduction to the center could reduce the quality of the services provided. The ability to recruit and retain faculty could delay medical research activities and the production of well-qualified and talented medical school graduates.

Additional information regarding the reduction plans of the health center is available in the Board of Governors General Office upon request.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
EDUCATIONAL AND GENERAL OPERATIONS			3304210
AID TO LOCAL GOVERNMENTS			050000
G/A-EDUCATION & GENERAL			052310
GENERAL REVENUE FUND -STATE	85,684,691-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	13,079,434-		2178 1

TOTAL APPRO.....	98,764,125-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY ISSUE: #011

IT COMPONENT? NO

The Education and General core budget entity reflects the allocation of resources by the Legislature for the twelve public state universities in Florida. The budget entity consists of educational activities such as, but not limited to, instruction and research, student advising, academic administration, plant operations and maintenance, and libraries.

Close to \$100 million in state appropriations would be reduced from the E&G core budget if a 5 percent reduction was implemented for the upcoming year. The reduction could have a negative impact on the operational and administrative activities of the institutions. In addition, the funds allocated by the Legislature in FY 2014-2015 for outcome-based performance initiatives could be jeopardized as well; putting institutions at a disadvantage of not meeting the goals and objectives as outlined in each university's strategic plan and the system's strategic plan as a whole.

The following highlights various reduction proposals considered by the state universities if a 5% reduction is imposed by the Legislature: reduced funding in major program component areas such as academic affairs, advising and administration, student services, plant operations, and library services; reduction of current and vacant positions; consolidation or elimination of academic and administrative units, degree programs, and class offerings; reduced funding for graduate assistantship positions and other applied learning opportunities for students; reduction in funds for faculty research, research labs and equipment; reduction in student enrollment at the undergraduate and graduate levels; and reduction in centralized services to libraries, such as data loading for the statewide integrated library system.

Additional information regarding the reduction plans of the medical school is available in the Board of Governors' General Office upon request.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
UNIVERSITY OF SOUTH FLORIDA -			
HEALTH SCIENCE CENTER			3304300
AID TO LOCAL GOVERNMENTS			050000
G/A - USF MEDICAL CENTER			052320
GENERAL REVENUE FUND -STATE	3,147,361-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	467,484-		2178 1

TOTAL APPRO.....	3,614,845-		
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY ISSUE: #004

IT COMPONENT? NO

The University of South Florida has transformed a community medical school, established by the Florida Legislature in 1965, into a major academic medical center known statewide and nationally for its innovative curriculum with an emphasis on improving health through interprofessional education, research and clinical activities.

The USF College of Medicine, which enrolled its charter class in 1971, was named the USF Health Morsani College of Medicine in 2011, signifying its leading role in changing how medical schools teach physicians of the future. Fully accredited by the Liaison Committee for Medical Education, the college awards doctorates in Medicine (MD), and through its School of Biomedical Sciences, PhD and MS degrees in Medical Sciences. USF's new SELECT MD program, in partnership with Lehigh Valley Health Network, focuses on emotional intelligence and leadership development. The School of Physical Therapy and Rehabilitation Sciences, established in 1998, offers Doctor of Physical Therapy (DPT) and transitional DPT degrees. Additionally, the college's Athletic Training Education Program offers both BS and MS degrees. Specially designed programs are available, including combined MD/MBA, MD/MPH, DPT/MPH programs and an Honors Research program. To meet the growing demand for a workforce skilled in science and technology, the college proves a wide range of master's degrees and graduate certificates in emerging fields, such as biotechnology, bioinformatics, and metabolic and nutritional medicine.

A 5% reduction to the center's recurring state funds of \$72.3 million would be an estimated \$3.6 million. The center would be forced to reduce service delivery in the areas of medical research, student retention and recruitment, library services, and other pertinent university services conducive to the quality of research and instruction provided by the center.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
FLORIDA STATE UNIVERSITY - MEDICAL			
SCHOOL			3304400
AID TO LOCAL GOVERNMENTS			050000
G/A - FSU MEDICAL SCHOOL			052335
GENERAL REVENUE FUND -STATE	1,716,049-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	30,256-		2178 1
TOTAL APPRO.....	1,746,305-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY ISSUE: #005

IT COMPONENT? NO

The Florida State University Medical School (FSU-MS) focuses on educating outstanding physicians for practice in community settings. Students benefit from a well-structured continuum of education in the biomedical, behavioral, and clinical sciences. Subjects such as anatomy and pathology are presented in a clinically relevant context using medical cases and the latest educational technologies. Problem-based and small-group learning experiences help students develop their clinical acumen and to work within a team setting.

The medical school is charged by the legislature to educate and develop exemplary physicians who are especially responsive to the needs of the elder, rural, minority and underserved populations. Resources were provided in the 2014 GAA to accommodate 480 students and actual enrollment is aligned with this target. If a 5% reduction of \$1.7 million is imposed at the medical school, the following areas would have a reduction in services: academic advising, research, library resources and staffing, public service, and university support.

Additional information regarding the reduction plans of the health center is available in the Board of Governors General Office upon request.

COL A93
SCH VIIIIB-2
REDUCTIONS

POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
<u>EDUCATION</u>		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
UNIVERSITY OF CENTRAL FLORIDA - MEDICAL SCHOOL		3304500
AID TO LOCAL GOVERNMENTS		050000
UCF MEDICAL SCHOOL		052337

GENERAL REVENUE FUND -STATE 1,262,879- 1000 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
PRIORITY ISSUE: #007

The Legislature appropriated \$25.2 million in state funds to the University of Central Florida - Medical School for FY 2014-2015. A 5 percent budget reduction would total \$1.3 million in state funds. As a result, the reductions could impact the university's ability to hire additional full-time clinical and basic science faculty positions needed to continuously move the medical school in a positive direction. The faculty positions currently in place are part of the staffing plan to support the academic program of the medical school. If the reduction causes the elimination of faculty positions or the inability of faculty to receive an adequate amount of resources to deliver exceptional medical education, the progression, and therefore the success, of the program could be jeopardized.

Additional information regarding the reduction plans of the medical school is available in the Board of Governors' General Office upon request.

FLORIDA INTERNATIONAL UNIVERSITY -
MEDICAL SCHOOL

AID TO LOCAL GOVERNMENTS		3304600
FIU MEDICAL SCHOOL		050000
		052339

GENERAL REVENUE FUND -STATE 1,501,672- 1000 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
PRIORITY ISSUE: #008

The Legislature appropriated \$30.8 million in state support to Florida International University - Medical School for FY 2014-2015. A 5 percent reduction would equate to \$1.5 million in general revenue and lottery reductions. Ongoing support of state dollars is critical to the school's overall mission of delivering medical education important to the needs of

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
FLORIDA INTERNATIONAL UNIVERSITY -		
MEDICAL SCHOOL		3304600

the students served. Furthermore, as a result of the potential reduction, the medical school could be forced to eliminate a number of faculty and administrative positions and develop program reduction plans for various educational and support programs throughout the school.

Additional information regarding the reduction plans of the medical school is available in the Board of Governors' General Office upon request.

FLORIDA ATLANTIC UNIVERSITY		3304700
AID TO LOCAL GOVERNMENTS		050000
FAU MEDICAL SCHOOL		052341
GENERAL REVENUE FUND	-STATE	717,245-
		=====
		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:
 PRIORITY ISSUE: #006

IT COMPONENT? NO

One of America's newest medical schools, the Charles E. Schmidt College of Medicine at Florida Atlantic University combines innovation with high-tech learning tools to educate and train aspiring doctors and physician-scientists. A 5% reduction in state support at the medical school equates to \$717,245. As a result, the ability to recruit and retain faculty could be jeopardized, delaying enhanced medical research efforts and curricula instruction and support.

Moving forward, the college expects to educate 256 physicians-in-training each year. The M.D. program, titled "Integrated Patient Focused Curriculum," is based on the principle that future physicians should learn essential basic science information in the context of patient care, patient case studies and the practice of clinical skills. The curriculum includes a student-centered and patient-focused approach and clinical experiences with local physicians, health departments and hospitals, and a state-of-the-art medical simulation center. A key component of the innovative curriculum is early exposure to patients and the actual practice of medicine. To that end, the college has established relationships with several prominent area hospitals that are serving as sites for clerkships, hospital-based electives and residencies. During clinical trainings, students have the opportunity to work side-by-side with physicians in the diagnosis and treatment of patients, applying knowledge learned from the first two years of study to real-life situations.

Additional information regarding the reduction plans of the medical school is available in the Board of Governors' General Office upon request.

 COL A93
 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT CODES

EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
INSTITUTE OF HUMAN AND MACHINE			
COGNITION			3304800
AID TO LOCAL GOVERNMENTS			050000
G/A-INST HUMAN & MACH COGN			052353
GENERAL REVENUE FUND	-STATE	136,959-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE: #001

For FY 2014-2015, the Legislature appropriated \$2.8 million in recurring general revenue appropriations million in general revenue funds to the Institute of Human and Machine Cognition. A 5% budget reduction is \$136,959; most of the reduction will be absorbed through personnel and salary reductions.

TOTAL: EDUC/GEN ACTIVITIES			<u>0305.01.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		106,692,405-	1000
TRUST FUNDS		14,493,689-	2000

TOTAL PROG COMP.....		121,186,094-	
		=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
BD OF GOVERNORS			48900300
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			1602.00.00.00
STATE FUNDING REDUCTIONS			3300000
SALARIES AND BENEFITS			3300110
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	281,503-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	34,962-		2222 1
TOTAL APPRO.....	316,465-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE:

IT COMPONENT? NO

PRIORITY #: 017

This reduction issue would reduce the budget in the Salaries and Benefits category. If the Board of Governors' Office were to incur a 5% reduction in Salaries and Benefits for fiscal year 2015-2016, an estimated three positions could be eliminated.

The amount for this reduction was calculated by taking the Salaries and Benefits recurring amount (G64-G65) and multiplying by 5%.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						281,503-
2222 DIV UNIV FAC CONST ADM TF						34,962-
						316,465-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>BD OF GOVERNORS</u>			48900300
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
OTHER PERSONAL SERVICES			3304410
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	2,566-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	779-	2222 1
OPERATIONS AND MAINT TF	-STATE	260-	2516 1
TOTAL APPRO.....		3,605-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #: 013
 This reduction issue would reduce the budget in the Other Personal Services (OPS) category. A reduction in this category would limit the number of OPS Students the Board of Governors could employ to work part-time providing support to the Board General Office.
 The amount for this reduction was calculated by taking the Other Personal Services recurring amount (G64-G65) and multiplying by 5%.

EXPENSES			3304510
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	35,766-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	12,990-	2222 1
OPERATIONS AND MAINT TF	-STATE	600-	2516 1
TOTAL APPRO.....		49,356-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY #: 015
 This reduction would reduce the budget in the Expense Category. A reduction in this category would limit the amount of funds the Board of Governors has available to pay for rent expense, travel expenses, as well as other routine operational costs associated with the Board General Office.
 The amount for this reduction was calculated by taking the Expense recurring amount (G64-G65) and multiplying by 5%.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>BD OF GOVERNORS</u>			48900300
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
OTHER CAPITAL OUTLAY			3304610
OPERATING CAPITAL OUTLAY			060000

GENERAL REVENUE FUND	-STATE	589-	1000	1
DIV UNIV FAC CONST ADM TF	-STATE	298-	2222	1

TOTAL APPRO.....		887-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY Issue #: 012

This reduction would reduce the budget for the Operating Capital Outlay category. A reduction in this category would limit the Board of Governors ability to purchase new computer equipment, replace old computers, and purchase additional software and equipment to further upgrade the Board's DATA modernization project that was initiated in the 2007-2008 fiscal year.

The amount for this reduction was calculated by taking the Operating Capital Outlay recurring amount (G64-G65) and multiplying it by 5%.

CONTRACTED SERVICES			3304710	
SPECIAL CATEGORIES			100000	
CONTRACTED SERVICES			100777	
GENERAL REVENUE FUND	-STATE	12,006-	1000	1
DIV UNIV FAC CONST ADM TF	-STATE	1,000-	2222	1
OPERATIONS AND MAINT TF	-STATE	150-	2516	1

TOTAL APPRO.....		13,156-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #: 014

This reduction issue would reduce the Board of Governors budget for the Contracted Services category. A reduction in this category would limit the amount of funds available for day to day operations such as shipping, advertising, maintenance plans for computer equipment and printers, and for software renewals.

The amount for this reduction was calculated by taking the Contracted Services recurring amount (G64-G65) and multiplying by 5%.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>BD OF GOVERNORS</u>		48900300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
DATA PROCESSING SERVICES		3304810
DATA PROCESSING SERVICES		210000
NORTHWEST REGIONAL DC		210023
GENERAL REVENUE FUND	-STATE 1,078-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 15-16 NARRATIVE: IT COMPONENT? NO

PRIORITY #: 016

This reduction issue would reduce the budget for the Northwest Regional Data Center (NWRDC) category. A reduction in this budget category would adversely affect the necessary funding required for payment to the Northwest Regional Data Center for the housing and servicing of the Board Office's computer servers and equipment. The amount for this reduction was calculated by taking the Northwest Regional Data Center recurring amount (G64-G65) and multiplying by 5%.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	333,508-	1000
TRUST FUNDS	51,039-	2000

TOTAL PROG COMP.....	384,547-	
	=====	
TOTAL: EDUCATION, DEPT OF		48000000
BY FUND TYPE		
GENERAL REVENUE FUND	571,588,476-	1000
TRUST FUNDS	74,310,661-	2000

TOTAL POSITIONS.....	35.00-	
TOTAL DEPARTMENT.....	645,899,137-	
TOTAL SALARY RATE.....	1,522,780-	
	=====	