

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
VOCATIONAL REHAB			48160000
ECONOMIC OPPORTUNITIES			11
WORKFORCE SERVICES			1102.00.00.00
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND	-MATCH	438,887-	1000 2
FEDERAL REHABILITATION TF	-FEDERL	1,621,619-	2270 3
TOTAL APPRO.....		2,060,506-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 PRIORITY 1

Salaries and Benefits
 A reduction in the Salaries and Benefits Category of \$438,887 in General Revenue and \$1,621,619 in the Federal Rehabilitation Trust Fund. The loss of these resources will result in working with fewer staff than are needed to accomplish required work assignments in a timely manner.

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						438,887-
2270 FEDERAL REHABILITATION TF						1,621,619-
						2,060,506-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
<u>VOCATIONAL REHAB</u>		48160000
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	438,887-	1000
TRUST FUNDS	1,621,619-	2000

TOTAL PROG COMP.....	2,060,506-	
	=====	
<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
SALARIES AND BENEFIT		010000
GENERAL REVENUE FUND -MATCH	59,269-	1000 2
ADMINISTRATIVE TRUST FUND -FEDERL	45,750-	2021 3
FEDERAL REHABILITATION TF -FEDERL	345,926-	2270 3

TOTAL APPRO.....	450,945-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY 1

IT COMPONENT? NO

Salaries and Benefits

A reduction in the Salaries and Benefits Category of \$59,269 in General Revenue, \$45,750 in Administrative trust Fund and \$345,926 in the Federal Rehabilitation Trust Fund. The loss of these resources will result in working with fewer staff who provide executive guidance, administrative services and technical services to clients.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

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						
						59,269-
						45,750-
						345,926-

						450,945-
						=====

PROGRAM REDUCTIONS WITH INDIRECT						
IMPACT ON STUDENTS AND INSTRUCTION						3300020
SPECIAL CATEGORIES						100000
G/A-CLIENT SERVICES						100486

GENERAL REVENUE FUND	-MATCH	281,829-				1000 2
		=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

Client Services

A reduction in the Client Services Special Category of \$281,829 in General Revenue will reduce the number of individuals served who are blind or visually impaired. The Program provides training in foundational skills, independent living skills, early intervention education, and career development to assist clients to become self-sufficient in their homes and communities while progressing toward individuals goals. These individuals are served through the programs listed below.

The Adult Program and Blind Babies Programs provide rehabilitation instruction and guidance to assist clients in acquiring skills and knowledge to manage their daily lives. The Blind Babies Program provides community based early intervention education to children from birth through age five and provides valuable resources to their families in the

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

EDUCATION, DEPT OF 48000000
BLIND SERVICES, DIV OF 48180000
 HEALTH AND HUMAN SERVICES 13
SERVICES/MOST VULNERABLE 1304.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION 3300020

process of achieving the required skills. Services are provided through not-for-profit community rehabilitation program partners.

TOTAL: SERVICES/MOST VULNERABLE 1304.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 341,098- 1000
 TRUST FUNDS 391,676- 2000

 TOTAL PROG COMP..... 732,774-
 =====

PGM: PRIVATE COLLEGES/UNIV 48190000
 EDUCATION 03
PRIVATE COLLEGES & UNIV 0305.05.00.00
 STATE FUNDING REDUCTIONS 3300000
 PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION 3300020
 SPECIAL CATEGORIES 100000
 G/A-MED TRG/SIMULAT 100842

GENERAL REVENUE FUND -STATE 175,000- 1000 1
 =====

ABLE GRANTS 100849

GENERAL REVENUE FUND -STATE 283,650- 1000 1
 =====

G/A-HIST BLK PRIV C 101157

GENERAL REVENUE FUND -STATE 645,827- 1000 1
 =====

G/A-ACADEMIC PRG CO 102118

GENERAL REVENUE FUND -STATE 250,000- 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			0305.05.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-PRIVATE COLL &			102130
GENERAL REVENUE FUND	-STATE 3,000,000-		1000 1
	=====		
FLA RESIDENT ACCESS			104125
GENERAL REVENUE FUND	-STATE 5,763,450-		1000 1
	=====		
G/A-LECOM / FL - HL			104155
GENERAL REVENUE FUND	-STATE 1,691,010-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	11,808,937-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

Medical Training and Simulation Laboratory

A reduction to the Medical Training and Simulation Laboratory of \$175,000 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 \$283,650 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, 3,782 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 \$645,827 in General Revenue will reduce the resources used

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

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 \$250,000 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 \$3,000,000 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.

Florida Resident Access Grant

A reduction to the Florida Resident Access Grant (FRAG) of \$5,763,450 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, 38,423 students are eligible for the program, with a maximum award of \$3,000.

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.....	11,808,937-	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 INSTRUNCTION			3300020
SPECIAL CATEGORIES			100000
G/A-FL BRIGHT FUTUR			100373
EDUCATIONAL ENHANCEMENT TF-STATE	11,990,000-		2178 1
	=====		
G/A-FL NATIONAL MER			100474
GENERAL REVENUE FUND -STATE	418,997-		1000 1
	=====		
FGIC-MATCHING GRANT			100572
EDUCATIONAL ENHANCEMENT TF-STATE	265,433-		2178 1
	=====		
PREPAID TUITION SCH			101105
GENERAL REVENUE FUND -STATE	350,000-		1000 1
	=====		
FLORIDA ABLE, INC.			101110
GENERAL REVENUE FUND -STATE	108,300-		1000 1
	=====		
G/A-MINORITY TCHR S			102598
GENERAL REVENUE FUND -STATE	45,890-		1000 1
	=====		
G/A-NRSG STDNT REIM			105401
NURS STDNT LOAN FORGIVE TF-STATE	56,700-		2505 1
	=====		

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
M MCLEOD BETHUNE SC			110094
GENERAL REVENUE FUND	-STATE	8,025-	1000 1
ST ST FIN ASSIST TF	-STATE	8,025-	2240 1

TOTAL APPRO.....		16,050-	
		=====	
STUDENT FINANCIAL A			
GENERAL REVENUE FUND	-STATE	4,594,288-	1000 1
EDUCATIONAL ENHANCEMENT TF	-STATE	2,635,766-	2178 1
ST ST FIN ASSIST TF	-STATE	4,855-	2240 1
STUDENT LOAN OPERATING TF	-STATE	321,913-	2397 1

TOTAL APPRO.....		7,556,822-	
		=====	
JOSE MARTI SCH CHAL			
GENERAL REVENUE FUND	-STATE	2,500-	1000 1
ST ST FIN ASSIST TF	-STATE	3,577-	2240 1

TOTAL APPRO.....		6,077-	
		=====	
TRANSFER/FL EDUCATI			
GENERAL REVENUE FUND	-STATE	150,000-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		20,964,269-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

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

Florida Bright Futures Scholarship

A reduction to the Florida Bright Futures Scholarship Program of \$11,990,000 in the Educational Enhancement Trust Fund will reduce funds available to award scholarships. At the July 2015 Student Financial Aid Estimating Conference projected a decrease in eligible students. In the current year, an estimated 114,102 students are eligible for a scholarship, with an average award of \$1,050.81.

Florida National Merit Scholars Incentive Program

A reduction to the Florida National Merit Scholars Incentive Program of \$418,997 in General Revenue will reduce funds available to award scholarships. In the current year, an estimated 482 students are eligible for a scholarship, with an average award of \$17,385.75.

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.

Florida Achieving A Better life Experience (ABLE), Inc.

A reduction to the Florida Achieving A Better Life Experience, Inc. category of \$108,300 in General Revenue will reduce the funds available for a program that encourages and assists the saving of private funds in an account that is tax-exempt in order to apply for qualified disability expenses of eligible individuals with disabilities.

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

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		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

A reduction to the Nursing Student Loan Reimbursement/Scholarships of \$56,700 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 283 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 \$7,556,822 is comprised of \$4,594,288 in General Revenue, \$2,635,766 in the Educational Enhancement Trust Fund, \$4,855 in the State Student Financial Assistance Trust Fund, and \$321,913 in the Student Loan Operating 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 estimated 227,211 students are eligible to receive an award under this program.

Jose Marti Scholarship Program

A reduction to the Jose Marti Scholarship Program of \$6,077 is comprised of \$2,500 in General Revenue and \$3,577 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 \$150,000 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	5,678,000-	1000
TRUST FUNDS	15,286,269-	2000

TOTAL PROG COMP.....	20,964,269-	
	=====	

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
OPERATING CAPITAL OUTLAY REDUCTION			
DUE TO POSSIBLE REVENUE SHORTFALL			3305010
OPERATING CAPITAL O			060000
GENERAL REVENUE FUND	-STATE	5,785-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
PRIORITY #1

Reducing Operating Capital Outlay would disrupt the three-year plan to replace computers.

EXPENSE REDUCTION DUE TO POSSIBLE			
REVENUE SHORTFALL			3305020
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	300,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
PRIORITY #2

Reducing the Expense category could make it difficult for Florida to meet the match required for federal grants.

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
EDUCATION TECHNOLOGY SERVICES		
REDUCTION DUE TO POSSIBLE REVENUE		
SHORTFALL		3305030
SPECIAL CATEGORIES		100000
G/A DATA SYSTEMS SC		103119
GENERAL REVENUE FUND	-STATE 50,000-	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? YES
 PRIORITY #3

Reducing Education Technology could delay updating the statewide data system.

EARLY LEARNING STANDARDS AND		
ACCOUNTABILITY REDUCTION DUE TO		
POSSIBLE REVENUE SHORTFALL		3305040
SPECIAL CATEGORIES		100000
G/A-ERLY LRNG STAND		103148
GENERAL REVENUE FUND	-STATE 1,000,000-	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

Reducing Early Learning Standards/Accountability would restrict our ability to measure Voluntary Prekindergarten Program quality.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

EDUCATION, DEPT OF 48000000
 EARLY LEARNING 48220000
PGM: EARLY LEARNING SVCS 48220400
 HEALTH AND HUMAN SERVICES 13
EARLY LEARNING 1307.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 HELP ME GROW REDUCTION DUE TO
 POSSIBLE REVENUE SHORTFALL 3305050
 SPECIAL CATEGORIES 100000
 G/A-PRTNSHIP/SCHOOL 103113

GENERAL REVENUE FUND -STATE 1,883,957- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 PRIORITY #5

The Partnership for School Readiness reduction would eliminate funding for the Help Me Grow network, a Florida
 Developmental Disabilities Council program to connect children and families with information, resources and developmental
 services for young children.

CHILD CARE EXECUTIVE PARTNERSHIP
 REDUCTION DUE TO POSSIBLE REVENUE 3305060
 SHORTFALL 100000
 SPECIAL CATEGORIES 103113
 G/A-PRTNSHIP/SCHOOL

GENERAL REVENUE FUND -STATE 4,393,695- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

The Child Care Executive Partnership (CCEP) reduction would eliminate a portion of the office's ability to match local
 funds for school readiness programs. The CCEP program was created as an incentive to share the costs of providing child
 care by matching a 50% match by employers.

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 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

EDUCATION, DEPT OF 48000000
 EARLY LEARNING 48220000
PGM: EARLY LEARNING SVCS 48220400
 HEALTH AND HUMAN SERVICES 13
EARLY LEARNING 1307.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 SCHOOL READINESS REDUCTION DUE TO
 POSSIBLE REVENUE SHORTFALL 3305070
 SPECIAL CATEGORIES 100000
 G/A - SCHOOL READIN 103114

GENERAL REVENUE FUND -STATE 19,785,873- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 PRIORITY # 7

The School Readiness reduction would result in approximately 3,509 children losing school readiness services. The School Readiness program was established to ensure children of low-income working families could receive high quality child care.

TOTAL: EARLY LEARNING 1307.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND..... 27,419,310- 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 P			050560
GENERAL REVENUE FUND -STATE	359,479,673-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	10,300,807-		2178 1
STATE SCHOOL TF -STATE	2,374,952-		2543 1

TOTAL APPRO.....	372,155,432-		
	=====		
G/A-DIST LOTTERY/SC			050570
EDUCATIONAL ENHANCEMENT TF-STATE	6,262,437-		2178 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	378,417,869-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Florida Education Finance Program

A reduction to the Florida Education Finance Program (FEFP) of \$372,155,432 is comprised of \$359,479,673 in General Revenue, \$10,300,807 in the Educational Enhancement Trust Fund, and \$2,374,952 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 \$6,262,437 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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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

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	359,479,673-	1000
TRUST FUNDS	18,938,196-	2000
TOTAL PROG COMP.....	378,417,869-	
	=====	

<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 M		050686
GENERAL REVENUE FUND	-STATE 114,170-	1000 1
	=====	
SPECIAL CATEGORIES		100000
G/A-ASST/LOW PERF S		100291
GENERAL REVENUE FUND	-STATE 200,000-	1000 1
	=====	
G/A-MENTORING/STUDE		100295
GENERAL REVENUE FUND	-STATE 1,297,299-	1000 1
	=====	

		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
SPECIAL CATEGORIES			100000
G/A-COLLEGE REACH O			100485
GENERAL REVENUE FUND	-STATE	50,000-	1000 1
		=====	
G/A-DIAGNOST/LEARN			100952
GENERAL REVENUE FUND	-STATE	135,000-	1000 1
		=====	
G/A-NEW WORLD SCHOO			101433
GENERAL REVENUE FUND	-STATE	650,000-	1000 1
		=====	
G/A-SCH DIST MAT GR			101447
GENERAL REVENUE FUND	-STATE	400,000-	1000 1
		=====	
G/A - BEST BRIGHT T			102110
GENERAL REVENUE FUND	-STATE	495,000-	1000 1
		=====	
EDUCATOR/LIAB INSUR			102111
GENERAL REVENUE FUND	-STATE	120,000-	1000 1
		=====	
G/A-AUTISM PROGRAM			103410
GENERAL REVENUE FUND	-STATE	450,000-	1000 1
		=====	
G/A-REG ED CONSORTI			103638
GENERAL REVENUE FUND	-STATE	144,539-	1000 1
		=====	

		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
SPECIAL CATEGORIES			100000
TEACHER PROFESSIONA			103774
GENERAL REVENUE FUND	-STATE	377,717-	1000 1
		=====	
G/A-STRAT STWD INIT			104026
GENERAL REVENUE FUND	-STATE	3,090,000-	1000 1
		=====	
G/A-SCHOOL/INSTRUCT			104052
GENERAL REVENUE FUND	-STATE	643,601-	1000 1
		=====	
G/A-EXCEPTIONAL EDU			104053
GENERAL REVENUE FUND	-STATE	175,851-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		8,343,177-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

Instructional Materials

A reduction to Instructional Materials of \$114,170 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

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		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

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 \$1,297,299 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 in-service training in diagnosing and serving students with exceptionalities.

New World School of the Arts

A reduction to the New World School of the Arts of \$650,000 in General Revenue will eliminate funding to serve high school and 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.

Educator Professional Liability Insurance

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		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

A reduction to the Educator Professional Liability Insurance of \$120,000 in General Revenue will reduce funds which provide liability insurance benefits to all full-time instructional personnel for potential monetary damages and costs of defending actions resulting from claims made against the instructional personnel arising out of occurrences in the course of activities within the instructional personnel's professional capacity.

Florida Best and Brightest Teacher Scholarship Program

A reduction to the Florida Best and Brightest Teacher Scholarship Program of \$495,000 in General Revenue will reduce funds which provides awards to classroom teachers based on high academic achievement on the SAT or ACT and who were evaluated as highly effective by their districts, charter schools, or the Florida School for the Deaf and Blind.

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 \$144,539 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 \$377,717 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

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		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

A reduction to Strategic Statewide Initiatives of \$3,090,000 in General Revenue will reduce funding for the Standard Student Attire Incentive Fund used to provide funds for school districts to establish and implement a district-wide standard student attire policy to promote safe and supportive learning environments and improve school safety and discipline. Additionally, funds provided for the Personal Learning Scholarship Accounts will be reduced. These funds support students with disabilities.

School and Instructional Enhancements

A reduction to School and Instructional Enhancements of \$643,601 in General Revenue will limit funds available for programs such as the Academic Tourney, African American Task Force, AMI Kids, Black Male Explorers, the Holocaust Museum, Girl Scouts, the Holocaust Task Force, Learning for Life, the Pasco Regional STEM School, the Project to Advance School Success, and the State Science Fair.

Exceptional Education

A reduction to Exceptional Education of \$175,851 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 Family Cafe statewide conference for families of students with disabilities or special health care needs, the Special Olympics, and the Auditory-Oral Education Grants Challenge grants which provides funds to public or private nonprofit school programs serving deaf children in multiple counties from birth to age seven including rural and underserved areas.

PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
SPECIAL CATEGORIES			100000
FL SCH/DEAF & BLIND			104166
GENERAL REVENUE FUND	-STATE	2,194,639-	1000 1
GRANTS AND DONATIONS TF	-STATE	81,602-	2339 1
TOTAL APPRO.....		2,276,241-	

COL A93		
SCH VIIIB-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

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 PRIORITY 3

Florida School for the Deaf and the Blind

A reduction to the Florida School for the Deaf and the Blind (FSDB) of \$2,276,241, comprised of \$2,194,639 from General Revenue and \$81,602 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	10,537,816-	1000
TRUST FUNDS	81,602-	2000

TOTAL PROG COMP.....	10,619,418-	
	=====	

COL A93		
SCH VIIIIB-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		050235

GRANTS AND DONATIONS TF -STATE 199,971- 2339 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 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.

<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 C		100301

GENERAL REVENUE FUND -STATE 224,624- 1000 1

=====

G/A-PUBLIC BROADCASTS 102816

GENERAL REVENUE FUND -STATE 9,714,053- 1000 1

=====

TOTAL: PROGRAM REDUCTIONS WITH INDIRECT 3300020

IMPACT ON STUDENTS AND INSTRUCTION

TOTAL ISSUE..... 9,938,677-

=====

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 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 \$9,714,053 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 the Florida Channel Year Round Coverage, Florida Public Radio Emergency Network Storm Center, Public Television and Radio Stations, and Satellite Transponder. 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

1603.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND..... 9,938,677-

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 I			050035
GENERAL REVENUE FUND	-STATE	225,000-	1000 1
		=====	
SPECIAL CATEGORIES			100000
G/A-SCHOOL/INSTRUCT			104052
GENERAL REVENUE FUND	-STATE	5,000-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		230,000-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

Performance Based Incentives

A reduction to Performance Based Incentives of \$225,000 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.

School and Instructional Enhancements

A reduction to School and Instructional Enhancements of \$5,000 in General Revenue will reduce funding appropriated for the Lotus House Women's Shelter. This program provides education, employment support and training to homeless women and youth.

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			33000000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
WORKFORCE DEVELOPME			050562
GENERAL REVENUE FUND -STATE	13,727,969-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	3,683,388-		2178 1
TOTAL APPRO.....	17,411,357-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Workforce Development

A reduction to the Workforce Development program of \$13,727,969 in General Revenue and \$3,683,388 in the Educational Enhancement Trust Fund will have a significant and direct impact on the basic operation of the school district adult 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 65,592.85 FTE students will be served by these programs.

TOTAL: WORKFORCE SERVICES			<u>1102.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	13,957,969-		1000
TRUST FUNDS	3,683,388-		2000
TOTAL PROG COMP.....	17,641,357-		
	=====		

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 I			050035
GENERAL REVENUE FUND	-STATE	250,000-	1000 1
		=====	
SPECIAL CATEGORIES			100000
COMM ON COMMUNITY S			103644
GENERAL REVENUE FUND	-STATE	683,182-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		933,182-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 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 \$683,182 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.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
FLORIDA COLLEGES, DIV OF			48400000
<u>PGM: FLORIDA COLLEGES</u>			48400600
EDUCATION			03
<u>OTHER POSTSECONDARY EDUC</u>			<u>0305.07.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
G/A-FL COLL SYS PRG			050217
GENERAL REVENUE FUND -STATE	44,370,000-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	11,395,886-		2178 1
TOTAL APPRO.....	55,765,886-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Florida College System Program Fund

A reduction in the Community Colleges Program Fund of \$55,765,886, comprised of \$44,370,000 in General Revenue and \$11,395,886 in the Educational Enhancement Trust Fund, or approximately \$150 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	45,303,182-		1000
TRUST FUNDS	11,395,886-		2000
TOTAL PROG COMP.....	56,699,068-		
	=====		

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
ADMINISTRATIVE REDUCTIONS			3300010
SALARIES AND BENEFI			010000
GENERAL REVENUE FUND -STATE	976,461-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	196,904-		2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	863,476-		2261 3
STUDENT LOAN OPERATING TF -FEDERL	347,079-		2397 3

TOTAL APPRO.....	2,383,920-		
	=====		
OTHER PERSONAL SERV			030000
GENERAL REVENUE FUND -STATE	11,823-		1000 1
ED CERTIFICATION/SVC TF -STATE	4,677-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	2,078-		2222 1
INSTITUTE ASSESSMENT TF -STATE	6,603-		2380 1
OPERATING TRUST FUND -STATE	250-		2510 1
WORKING CAPITAL TRUST FUND-STATE	2,883-		2792 1

TOTAL APPRO.....	28,314-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	119,213-		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	37,975-		2380 1
NURS STDNT LOAN FORGIVE TF-STATE	1,954-		2505 1
OPERATING TRUST FUND -STATE	18,583-		2510 1
TEACHER CERT EXAM TF -STATE	2,850-		2727 1
WORKING CAPITAL TRUST FUND-STATE	35,304-		2792 1

TOTAL APPRO.....	302,929-		
	=====		

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
ADMINISTRATIVE REDUCTIONS			3300010
OPERATING CAPITAL O			060000
GENERAL REVENUE FUND -STATE	2,299-		1000 1
ED CERTIFICATION/SVC TF -STATE	372-		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.....	7,236-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	34,718-		1000 1
ED CERTIFICATION/SVC TF -STATE	156,817-		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	11,258-		2380 1
NURS STDNT LOAN FORGIVE TF-STATE	1,013-		2505 1
OPERATING TRUST FUND -STATE	3,210-		2510 1
TEACHER CERT EXAM TF -STATE	150-		2727 1
WORKING CAPITAL TRUST FUND-STATE	47,180-		2792 1

TOTAL APPRO.....	268,756-		
	=====		
ED FAC RES & DEV PR			102405
DIV UNIV FAC CONST ADM TF -STATE	10,000-		2222 1
	=====		
DATA PROCESSING SERVICES			210000
STATE DATA CENTER -			210001
GENERAL REVENUE FUND -STATE	5,502-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	581-		2222 1
WORKING CAPITAL TRUST FUND-STATE	46-		2792 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
STATE DATA CENTER -			210001
TOTAL APPRO.....	6,129-		
	=====		
EDU TECH/INFORMATIO			210020
GENERAL REVENUE FUND -STATE	236,856-		1000 1
ED CERTIFICATION/SVC TF -STATE	56,905-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	14,016-		2222 1
INSTITUTE ASSESSMENT TF -STATE	14,129-		2380 1
NURS STDNT LOAN FORGIVE TF-STATE	808-		2505 1
OPERATING TRUST FUND -STATE	4,554-		2510 1
TEACHER CERT EXAM TF -STATE	3,367-		2727 1
WORKING CAPITAL TRUST FUND-STATE	59,782-		2792 1
TOTAL APPRO.....	390,417-		
	=====		
NORTHWEST REGIONAL			210023
GENERAL REVENUE FUND -STATE	84,462-		1000 1
ED CERTIFICATION/SVC TF -STATE	3,604-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	104-		2222 1
WORKING CAPITAL TRUST FUND-STATE	184,363-		2792 1
TOTAL APPRO.....	272,533-		
	=====		
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....	3,670,234-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY 1

IT COMPONENT? NO

Salaries and Benefits

A reduction of \$2,383,920 in Salaries and Benefits is comprised of \$976,461 in General Revenue, \$863,476 from Federal Grants Trust Fund, \$347,079 from the Student Loan Operating Trust Fund, and \$196,904 from the Education Facilities Construction Administrative Trust Fund. The loss of these resources will result in working with fewer staff than are

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

needed to accomplish required work assignments in a timely manner.

Other Personal Services

A reduction to Other Personal Services of \$28,314 is comprised of \$11,823 in General Revenue and \$16,491 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. <\$16,491 reduction sitting in Admin Trust Fund until break down is provided.>

Expenses

A reduction in Expenses of \$302,929 is comprised of \$119,213 in General Revenue and \$183,716 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. <\$183,716 reduction sitting in Admin Trust Fund until break down is provided.>

Operating Capital Outlay

A reduction in Operating Capital Outlay of \$7,236 is comprised of \$2,299 in General Revenue and \$4,937 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 \$268,756 is comprised of \$34,718 in General Revenue and \$234,038 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

A reduction to Educational Facilities Research and Development Projects of \$10,000 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 \$390,417 is comprised of \$236,856 in General Revenue and \$153,561 from trust

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

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.

FACTS.org: FACTS.org is the computer-assisted student advising system, which is required by Section 1007.28, F.S. The system's establishment and maintenance is the responsibility of the Department of Education in conjunction with the Board of Governors. The two agencies, via an advisory committee, oversee the Florida Center for Advising and Academic Support, which administers the project. The site enables students to: create a high school plan and select their major area of interest; check their eligibility for Bright Futures, SUS Admissions, and other scholarships; explore careers; learn about Florida's postsecondary opportunities; apply online for admission and financial aid; view their transcripts and grades; and check their progress towards graduation. FACTS.org supports an inter-institutional network which connects all public postsecondary institutions allowing students to assess the impact of transferring schools and programs.

Northwest Regional Data Center (NWRDC) Processing: Many DOE mainframe legacy systems were designed and programmed to run on an IBM mainframe. The mainframe environment is used for test, development and production of batch and online mainframe applications. The applications hosted at NWRDC are typically large applications that perform better on a mainframe. Some of the largest mission critical programs at NWRDC supported by General Revenue funds are the K-12 Student and Staff Databases as well as the Workforce and Community Colleges databases.

State Data Center: Agency for State Technology

A reduction to the State Data Center: Agency for State Technology (AST) of \$6,129 is comprised of \$5,502 in General Revenue and \$627 from trust funds and will impact funding for data center and computer facilities services. AST provides limited data center and computer facilities services including backup storage services, disk management services, and

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

network services.

Northwest Regional Data Center

A reduction to the Northwest Regional Data Center (NWRDC) of \$272,533 is comprised of \$84,462 in General Revenue and \$188,071 from trust funds and will impact funding for data center and computer facilities services. The NWRDC is the 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
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							976,461-
2222 DIV UNIV FAC CONST ADM TF							196,904-
2261 FEDERAL GRANTS TRUST FUND							863,476-
2397 STUDENT LOAN OPERATING TF							347,079-

							2,383,920-
							=====

PROGRAM REDUCTIONS WITH DIRECT
 IMPACT ON STUDENTS AND INSTRUCTION
 SPECIAL CATEGORIES
 ASSESSMENT AND EVAL

3300030
 100000
 100147

GENERAL REVENUE FUND	-STATE	2,620,736-
TEACHER CERT EXAM TF	-STATE	689,219-

TOTAL APPRO.....		3,309,955-
		=====

1000 1
 2727 1

COL A93		
SCH VIIIB-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
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCT		3300030

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Assessment and Evaluation

A reduction to Assessment and Evaluation of \$3,309,955 is comprised of \$2,620,736 in General Revenue and \$689,219 from the Teacher Certification Examination Trust Fund and will have a significant impact on K-12 student assessment, and postsecondary and certification assessment programs. The K-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	4,092,070-	1000
TRUST FUNDS	2,888,119-	2000

TOTAL PROG COMP.....	6,980,189-	
	=====	

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			050333
GENERAL REVENUE FUND	-STATE	528,847-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE:#002

For FY 2015-2016, 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.

FLORIDA AGRICULTURAL AND MECHANICAL			
UNIVERSITY - FLORIDA STATE			
UNIVERSITY COLLEGE OF ENGINEERING			3301900
AID TO LOCAL GOVERNMENTS			050000
G/A-FAMU/FSU COLLEG			052312
GENERAL REVENUE FUND	-STATE	649,984-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 Priority Issue: #010

The Legislature appropriated \$12.9 M in recurring general revenue funds to the FAMU-FSU College of Engineering for FY 2015-2016. An estimated \$649,984 could be reduced from the base budget if a 5 percent reduction target was implemented. The target budget reduction is substantial to the engineering program. If implemented, the College's ability to maintain accreditation would be jeopardized. A reduction of 5 full time faculty and staff would be realized. The College's ability to recruit a new Dean and new faculty will be diminished. The ratio of advisors to students would go up and key research activities would decline.

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
AID TO LOCAL GOVERNMENTS			050000
G/A-IFAS			052315
GENERAL REVENUE FUND -STATE	7,099,836-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	626,694-		2178 1
TOTAL APPRO.....	7,726,530-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY ISSUE: #008

IT COMPONENT? NO

The Legislature appropriated \$142 million in recurring general revenue funds to the University of Florida's Institute of Food and Agricultural Sciences (UF/IFAS). 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 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 FINANCI			052350
GENERAL REVENUE FUND -STATE	357,019-		1000 1
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY ISSUE: #011

IT COMPONENT? NO

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
STUDENT FINANCIAL ASSISTANCE		3304110

For FY 2015-2016, 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 2016-2017, 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.

UNIVERSITY OF FLORIDA - HEALTH		
SCIENCE CENTER		3304200
AID TO LOCAL GOVERNMENTS		050000
G/A - UF HEALTH CEN		052325

GENERAL REVENUE FUND	-STATE	5,058,401-	1000	1
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY ISSUE: #003

IT COMPONENT? NO

The Legislature appropriated \$103.5 million in recurring general revenue funds to the University of Florida - Health Science Center for FY 2015-2016. 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

COL A93		
SCH VIIIB-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

could delay medical research activities and the production of well-qualified and talented medical school graduates.

Additional information regarding the reduction plan of the health center is available in the Board General Office.

EDUCATIONAL AND GENERAL OPERATIONS		3304210
AID TO LOCAL GOVERNMENTS		050000
G/A-EDUCATION & GEN		052310

GENERAL REVENUE FUND	-STATE	92,915,242-	1000	1
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE: #012

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 \$92 million in general revenue funds 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 2015-2016 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 work 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 each university's reduction plan is available in the Board General Office.

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 C		052320
GENERAL REVENUE FUND	-STATE 3,164,499-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY ISSUE: #004

IT COMPONENT? NO

The Legislature appropriated \$63.3 million in recurring general revenue funds to the University of South Florida - Medical School (USF-MS). USF-MS 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 \$63.3 million would be an estimated \$3.2 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
PGM: EDUC/GEN ACTIVITIES 48900100
 EDUCATION 03
EDUC/GEN ACTIVITIES 0305.01.00.00
 STATE FUNDING REDUCTIONS 3300000
 FLORIDA STATE UNIVERSITY - MEDICAL
 SCHOOL 3304400
 AID TO LOCAL GOVERNMENTS 050000
 G/A - FSU MEDICAL S 052335

GENERAL REVENUE FUND -STATE 1,716,087- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE: #005

The Legislature appropriated \$34.3 million in recurring general revenue funds to Florida State University - Medical School (FSU-MS) for FY 2015-2016. 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 2015 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 plan of the medical school is available in the Board General Office.

UNIVERSITY OF CENTRAL FLORIDA -
 MEDICAL SCHOOL 3304500
 AID TO LOCAL GOVERNMENTS 050000
 UCF MEDICAL SCHOOL 052337

GENERAL REVENUE FUND -STATE 1,280,077- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE: #007

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 CENTRAL FLORIDA -		
MEDICAL SCHOOL		3304500

The Legislature appropriated \$25.6 million in recurring general revenue funds to the University of Central Florida - Medical School for FY 2015-2016. A 5 percent budget reduction would total \$1.3 million in general revenue 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 plan of the medical school is available in the Board General Office.

FLORIDA INTERNATIONAL UNIVERSITY -		
MEDICAL SCHOOL		3304600
AID TO LOCAL GOVERNMENTS		050000
FIU MEDICAL SCHOOL		052339
GENERAL REVENUE FUND	-STATE	1,527,439-
		=====
		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
 PRIORITY ISSUE: #009

IT COMPONENT? NO

The Legislature appropriated \$30.5 million in recurring general revenue support to Florida International University - Medical School for FY 2015-2016. A 5 percent reduction would equate to \$1.5 million in general revenue funds. Ongoing support of state dollars is critical to the school's overall mission of delivering medical education important to the needs of 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 plan of the medical school is available in the Board General Office.

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 ATLANTIC UNIVERSITY			3304700
AID TO LOCAL GOVERNMENTS			050000
FAU MEDICAL SCHOOL			052341
GENERAL REVENUE FUND	-STATE	716,887-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE: #006

The Legislature appropriated \$14 million in recurring general revenue funds to Florida Atlantic University - Medical School for FY 2015-2016. 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 general revenue funds at the medical school equates to \$716,887. 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 plan of the medical school is available in the Board General Office.

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 & MA		052353
GENERAL REVENUE FUND	-STATE 136,959-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE: #001

For FY 2015-2016, the Legislature appropriated \$2.7 million in recurring general revenue funds to the Institute of Human and Machine Cognition. A 5% budget reduction equates to \$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	115,151,277-	1000
TRUST FUNDS	626,694-	2000

TOTAL PROG COMP.....	115,777,971-	
	=====	

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 BENEFIT		010000

GENERAL REVENUE FUND	-STATE	281,593-	1000	1
DIV UNIV FAC CONST ADM TF	-STATE	34,976-	2222	1
TOTAL APPRO.....		316,569-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO
 PRIORITY #18

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 the Salaries and Benefits for fiscal year 2016-17, 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						281,593-
2222 DIV UNIV FAC CONST ADM TF						34,976-
						316,569-

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 SERV		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 16-17 NARRATIVE:

IT COMPONENT? NO

PRIORITY #14

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 16-17 NARRATIVE:

IT COMPONENT? NO

PRIORITY #16

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.

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
EXPENSES		3304510

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

OTHER CAPITAL OUTLAY		3304610
OPERATING CAPITAL O		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 16-17 NARRATIVE:
 PRIORITY #13

IT COMPONENT? NO

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, servers or hardware 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 of this reduction was calculated by taking the Operating Capital Outlay recurring amount (G64-G65) and multiplying 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-		
		=====		

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
CONTRACTED SERVICES		3304710

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
PRIORITY #15

IT COMPONENT? NO

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

DATA PROCESSING SERVICES		3304810
DATA PROCESSING SERVICES		210000
NORTHWEST REGIONAL		210023
GENERAL REVENUE FUND	-STATE	6,176-
	=====	
		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:
PRIORITY #17

IT COMPONENT? NO

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 of this reduction was calculated by taking the Northwest Regional Data Center 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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	338,696-	1000
TRUST FUNDS	51,053-	2000

TOTAL PROG COMP.....	389,749-	
	=====	
TOTAL: EDUCATION, DEPT OF		48000000
BY FUND TYPE		
GENERAL REVENUE FUND	604,485,592-	1000
TRUST FUNDS	55,164,473-	2000

TOTAL DEPARTMENT.....	659,650,065-	
	=====	