

		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
ADMINISTRATIVE REDUCTIONS			3300010
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	12,648-	1000 1
	-MATCH	899,424-	1000 2

TOTAL GENERAL REVENUE FUND		912,072-	1000
		=====	
TOTAL APPRO.....		912,072-	
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	619-	1000 1
		=====	
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....		912,691-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Salaries and Benefits

A reduction of \$912,072 in Salaries and Benefits in General Revenue. 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.

PRIORITY 3

Expenses

A reduction in Expenses of \$619 in General Revenue. 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.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
EDUCATION, DEPT OF		48000000
VOCATIONAL REHAB		48160000
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		1102.00.00.00
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							912,072-
							912,072-

PROGRAM REDUCTIONS WITH INDIRECT IMPACT ON STUDENTS AND INSTRUCTION							3300020
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE		479,198-					1000 1
G/A-FL ENDOWMENT/VOC REHAB							050830
GENERAL REVENUE FUND -STATE		50,895-					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		57,207-					1000 1
G/A-INDEPENDENT LIVING SRV							101694
GENERAL REVENUE FUND -STATE		114,041-					1000 1

COL A93			
SCH VIIIB-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
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
PURCHASED CLIENT SERVICES			102933
GENERAL REVENUE FUND	-MATCH	2,890,541-	1000 2
		=====	
DATA PROCESSING SERVICES			210000
OTHER DATA PROCESSING SVCS			210014
GENERAL REVENUE FUND	-MATCH	14,284-	1000 2
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		3,606,166-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Adult Disability Funds

A reduction to Adults with Disabilities (AWD) of \$479,198 in General Revenue will reduce the allocation to each of the 16 Adults with Disabilities Programs 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 1,200 adults with disabilities.

PRIORITY 3

Florida Endowment Foundation for Vocational Rehabilitation (The Able Trust)

A reduction to Florida Endowment for Vocational Rehabilitation of \$50,895 in General Revenue will reduce the funding to each of the Florida High School High Tech programs in 40 counties and 116 high schools and alternative education settings.

PRIORITY 3

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>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

Contracted Services

A reduction in Contracted Services of \$57,207 in General Revenue 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.

PRIORITY 3

Independent Living Services

A reduction to Independent Living Services of \$114,041 in General Revenue will reduce the funding to each of the 16 independent living centers that receive these funds. The independent living centers provide services to individuals with significant disabilities. At a minimum, the centers provide four core services: information and referral services, independent living skills training, advocacy services and peer counselling.

PRIORITY 3

Purchased Client Services

A reduction in the Client Services Special Category of \$2,890,541 in General Revenue will reduce will diminish services that make it possible for Vocational Rehabilitation clients to get or keep a job, including, but not limited to, assessments, vocational counseling, on-the-job training, job coaching, employment readiness services, supported employment services, education and training, support services, medical services, mental health services, equipment, transportation, assistive technology services, prosthetics and orthotics, and job placement services.

PRIORITY 3

Other Data Processing Services

A reduction to Data Processing services of \$14,284 in General Revenue will impact mission critical technology needs and programs throughout the Department including information technology purchases.

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>
TOTAL: WORKFORCE SERVICES			<u>1102.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	4,518,857-		1000
	=====		
BLIND SERVICES, DIV OF			48180000
HEALTH AND HUMAN SERVICES			13
SERVICES/MOST VULNERABLE			<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	198,427-		1000 1
-MATCH	197,417-		1000 2

TOTAL GENERAL REVENUE FUND	395,844-		1000
	=====		
TOTAL APPRO.....	395,844-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	13,497-		1000 1
-MATCH	530-		1000 2

TOTAL GENERAL REVENUE FUND	14,027-		1000
	=====		
GRANTS AND DONATIONS TF -STATE	1,041-		2339 1
	=====		
TOTAL APPRO.....	15,068-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	15,115-		1000 1
-MATCH	23,317-		1000 2

TOTAL GENERAL REVENUE FUND	38,432-		1000
	=====		
GRANTS AND DONATIONS TF -STATE	4,440-		2339 1
	=====		
TOTAL APPRO.....	42,872-		
	=====		

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
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	5,026-	1000 1
		=====	
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....		458,810-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY 3

Salaries and Benefits

A reduction of \$395,845 in the Salaries and Benefits in General Revenue. The loss of these positions will result in working with fewer staff resources who provide executive guidance, administrative services and technical services to clients.

PRIORITY 3

Other Personal Services

A reductions to Other Personal Services of \$15,068 is comprised of \$14,027 in General Revenue and \$1,041 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.

PRIORITY 3

Expenses

A reduction in Expenses of \$42,872 is comprised of \$38,432 in General Revenue and \$4,440 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.

PRIORITY 3

Operating Capital Outlay

COL A93		
SCH VIIIB-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
ADMINISTRATIVE REDUCTIONS		3300010

A reduction in Operating Capital Outlay of \$5,026 in General Revenue will delay the replacement of older, less efficient equipment used in the performance of day to day tasks of Department employees.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

395,844-

 395,844-
 =====

PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION
 AID TO LOCAL GOVERNMENTS
 G/A-COMM REHAB FACILITIES

3300020
 050000
 050252

GENERAL REVENUE FUND -MATCH 78,435-
 =====

1000 2

SPECIAL CATEGORIES
 G/A-CLIENT SERVICES

100000
 100486

GENERAL REVENUE FUND -STATE 391,156-
 -MATCH 512,551-

1000 1
 1000 2

TOTAL GENERAL REVENUE FUND 903,707-
 =====

1000

GRANTS AND DONATIONS TF -STATE 25,277-
 =====

2339 1

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 INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-CLIENT SERVICES			100486
TOTAL APPRO.....	928,984-		
	=====		
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	1,550-	1000 1
	-MATCH	3,647-	1000 2

TOTAL GENERAL REVENUE FUND		5,197-	1000
		=====	
TOTAL APPRO.....	5,197-		
	=====		
LIBRARY SERVICES			104011
GENERAL REVENUE FUND	-STATE	8,306-	1000 1
GRANTS AND DONATIONS TF	-STATE	10,000-	2339 1

TOTAL APPRO.....	18,306-		
	=====		
VEND STANDS-EQUIP & SUPP			104095
GRANTS AND DONATIONS TF	-MATCH	59,500-	2339 2
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	1,090,422-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Contracted Services

A reduction in Contracted Services of \$5,197 in General Revenue will reduce funds available to the Department to purchase services rendered by independent contractors. These services may include, but are not limited to: evaluations;

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		48000000
		48180000
		13
		<u>1304.00.00.00</u>
		3300000
		3300020

EDUCATION, DEPT OF
BLIND SERVICES, DIV OF
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 STATE FUNDING REDUCTIONS
 PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION

48000000
 48180000
 13
1304.00.00.00
 3300000
 3300020

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.

PRIORITY 3

Grants and Aids - Community Rehabilitation Facilities

A reduction to Community Rehabilitation Facilities of \$78,435 in General Revenue will impact services provided to groups and individuals with visual impairment, which foster and promote independence and self-sufficiency.

PRIORITY 3

Client Services

A reduction in the Client Services Special Category of \$928,984 is comprised of \$903,707 in General Revenue and \$25,277 in the Grants and Donation Trust fund, and 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 process of achieving the required skills. Services are provided through not-for-profit community rehabilitation program partners.

PRIORITY 3

Library Services

A reduction in Library Services of \$18,306 is comprised of \$8,306 in General Revenue and \$10,000 in Grants and Donations Trust Fund and will reduce the number of individuals served who are blind or visually impaired who use the Braille and Talking Book Library Services.

PRIORITY 3

Vendor Stands - Equipment and Supplies

A reduction in Vendor Stands of \$59,500 is comprised of \$51,765 in Federal Rehabilitation Trust Fund and \$7,735 in Grants and Donation Trust fund and will reduce the number of vending facilities employing blind and visually impaired vendors as

 COL A93
 SCH VIIIB-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

independent contractors.

TOTAL: SERVICES/MOST VULNERABLE 1304.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 1,448,974- 1000
 TRUST FUNDS 100,258- 2000

 TOTAL PROG COMP..... 1,549,232-
 =====

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/SIMULATION LAB 100842

GENERAL REVENUE FUND -STATE 3,500,000- 1000 1
 =====

ABLE GRANTS 100849

GENERAL REVENUE FUND -STATE 468,057- 1000 1
 =====

G/A-HIST BLK PRIV COLLEGES 101157

GENERAL REVENUE FUND -STATE 1,195,626- 1000 1
 =====

G/A-ACADEMIC PRG CONTRACTS 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			<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-PRIVATE COLL & UNIV			102130
GENERAL REVENUE FUND	-STATE 7,000,000-		1000 1
	=====		
FLA RESIDENT ACCESS GRANT			104125
GENERAL REVENUE FUND	-STATE 10,669,098-		1000 1
	=====		
G/A-LECOM / FL - HLTH PRGS			104155
GENERAL REVENUE FUND	-STATE 1,691,010-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	24,773,791-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY 1

IT COMPONENT? NO

Medical Training and Simulation Laboratory

An elimination of the Medical Training and Simulation Laboratory of \$3,500,000 in General Revenue will impact the project-related support costs that provide consultants, repair and maintenance of equipment, furniture and licenses.

PRIORITY 3

Access to Better Learning and Education (ABLE) Grants

A reduction to the Access to Better Learning and Education (ABLE) Grants of \$468,057 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, 3,371 students are eligible for the program, with a maximum award of \$1,500 per student.

PRIORITY 3

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
<u>PGM: PRIVATE COLLEGES/UNIV</u>		48190000
EDUCATION		03
<u>PRIVATE COLLEGES & UNIV</u>		<u>0305.05.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

Historically Black Private Colleges

A reduction to Historically Black Colleges and Universities of \$1,195,626 in General Revenue will reduce the resources used to increase access, retention and graduation rates at the three historically black private colleges and universities.

PRIORITY 1

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 Beacon College.

PRIORITY 1

Private Colleges and Universities

A reduction to Private Colleges and Universities of \$7,000,000 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, Embry Riddle Manufacturing Academy and Apprenticeship/Internship Program, and Jacksonville University - Entrepreneurism, Policy, Innovation and Commerce program, in an effort to encourage residents to remain in the State of Florida and pursue careers in crucial fields.

PRIORITY 3

Florida Resident Access Grant

A reduction to the Florida Resident Access Grant (FRAG) of \$10,669,098 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, 38,420 students are eligible for the program, with a maximum award of \$3,000.

PRIORITY 1

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.

COL A93			
SCH VIIIB-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>
TOTAL: PRIVATE COLLEGES & UNIV			<u>0305.05.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	24,773,791-		1000
	=====		
OFC/STUDENT FIN ASSISTANCE			48200000
PGM: STU FIN AID PGM/STATE			48200200
EDUCATION			03
SCHOLARSHIPS/FINANCIAL AST			<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	21,736,647-		2178 1
	=====		
G/A-FL NATIONAL MERIT/PROG			100474
GENERAL REVENUE FUND -STATE	1,196,515-		1000 1
	=====		
FGIC-MATCHING GRANT PROG			100572
EDUCATIONAL ENHANCEMENT TF-STATE	530,866-		2178 1
	=====		
PREPAID TUITION SCHOLARSHP			101105
GENERAL REVENUE FUND -STATE	647,958-		1000 1
	=====		
FLORIDA ABLE, INC.			101110
GENERAL REVENUE FUND -STATE	2,166,000-		1000 1
	=====		
G/A-MINORITY TCHR SCHLRSHP			102598
GENERAL REVENUE FUND -STATE	84,956-		1000 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
SPECIAL CATEGORIES			100000
G/A-NRSG STDNT REIMB/SCHSP			105401
NURS STDNT LOAN FORGIVE TF-STATE	113,401-		2505 1
	=====		
FINANCIAL ASSISTANCE PAYMT			110000
M MCLEOD BETHUNE SCHOLAR			110094
GENERAL REVENUE FUND -STATE	14,857-		1000 1
ST ST FIN ASSIST TF -STATE	16,050-		2240 1

TOTAL APPRO.....	30,907-		
	=====		
STUDENT FINANCIAL AID			110096
GENERAL REVENUE FUND -STATE	7,541,973-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	6,486,944-		2178 1
ST ST FIN ASSIST TF -STATE	9,710-		2240 1
STUDENT LOAN OPERATING TF -STATE	643,826-		2397 1

TOTAL APPRO.....	14,682,453-		
	=====		
JOSE MARTI SCH CHALL GRANT			110246
GENERAL REVENUE FUND -STATE	4,628-		1000 1
ST ST FIN ASSIST TF -STATE	7,154-		2240 1

TOTAL APPRO.....	11,782-		
	=====		
TRANSFER/FL EDUCATION FUND			110350
GENERAL REVENUE FUND -STATE	3,000,000-		1000 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
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT		3300020
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	44,201,485-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Florida Bright Futures Scholarship

A reduction to the Florida Bright Futures Scholarship Program of \$21,736,647 in the Educational Enhancement Trust Fund will reduce funds available to award scholarships. The July 2016 Student Financial Aid Estimating Conference projected a decrease in eligible students. In the current year, an estimated 101,220 students are eligible for a scholarship, with an average award of \$2147.

PRIORITY 3

Florida National Merit Scholars Incentive Program

A reduction to the Florida National Merit Scholars Incentive Program of \$1,196,515 in General Revenue will reduce funds available to award scholarships. In the current year, an estimated 735 students are eligible for a scholarship, with an average award of \$17,587.

PRIORITY 3

First Generation in College Matching Program

A reduction to the First Generation in College Matching Program of \$530,866 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.

PRIORITY 3

Prepaid Tuition Scholarships

A reduction to Prepaid Tuition Scholarships of \$647,958 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

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

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.

PRIORITY 1

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

An elimination of the Florida Achieving A Better Life Experience, Inc. category of \$2,166,000 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.

PRIORITY 3

Minority Teacher Scholarship Program

A reduction to the Minority Teacher Scholarship Program of \$84,956 in General Revenue will reduce funds available to provide scholarships to eligible students. The maximum annual award is \$4,000.

PRIORITY 3

Nursing Student Loan Reimbursement/Scholarships

A reduction to the Nursing Student Loan Reimbursement/Scholarships of \$113,401 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 378 eligible nurses at a maximum annual award of \$3,000.

PRIORITY 3

Mary McLeod Bethune Scholarship

A reduction to the Mary McLeod Bethune Scholarship Program of \$30,907 is comprised of \$14,857 in General Revenue and \$16,050 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.

PRIORITY 3

Student Financial Assistance

A reduction to Student Financial Assistance of \$14,682,453 is comprised of \$7,541,973 in General Revenue, \$6,486,944 in

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

the Educational Enhancement Trust Fund and \$9,710 in the State Student Financial Assistance 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 137,529 students are eligible to receive an award under this program.

PRIORITY 3

Jose Marti Scholarship Program

A reduction to the Jose Marti Scholarship Program of \$11,782 is comprised of \$4,628 in General Revenue and \$7,154 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships. In the current year, an estimated 9,600 students are eligible for the program, with a maximum award of \$2,000.

PRIORITY 1

Transfer to the Florida Education Fund

An elimination of \$3,000,000 the Florida Education Fund 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	14,656,887-	1000
TRUST FUNDS	29,544,598-	2000

TOTAL PROG COMP.....	44,201,485-	
	=====	

 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
PARTNERSHIP FOR SCHOOL READINESS -			
HELP ME GROW REDUCTION DUE TO			
POSSIBLE REVENUE REDUCTION			3304990
SPECIAL CATEGORIES			100000
G/A-PRTNSHIP/SCHOOL READ			103113
GENERAL REVENUE FUND	-STATE	1,808,957-	1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

The reduction to the Help Me Grow Network would diminish the ability to connect children and families with information, resources and developmental services for young children.

OPERATING CAPITAL OUTLAY REDUCTION			
DUE TO POSSIBLE REVENUE SHORTFALL			3305010
OPERATING CAPITAL OUTLAY			060000

GENERAL REVENUE FUND	-STATE	5,785-	1000 1
----------------------	--------	--------	--------

=====

AGENCY ISSUE NARRATIVE:

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

Reducing Operating Capital Outlay would disrupt the three-year plan to replace 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
EXPENSE REDUCTION DUE TO POSSIBLE		
REVENUE SHORTFALL		3305020
EXPENSES		040000

GENERAL REVENUE FUND -MATCH 300,000-
 =====

1000 2

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #3

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

OTHER PERSONAL SERVICES REDUCTION
 DUE TO POSSIBLE REVENUE SHORTFALL
 OTHER PERSONAL SERVICES

3305080
 030000

GENERAL REVENUE FUND -STATE 2,078-
 =====

1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #4

Reducing Other Personal Services would not allow an OPS worker to do any VPK work.

CONTRACTED SERVICE REDUCTION DUE TO
 POSSIBLE REVENUE SHORTFALL
 SPECIAL CATEGORIES
 G/A-CONTRACTED SERVICES

3305100
 100000
 100778

GENERAL REVENUE FUND -STATE 150,000-
 =====

1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Priority #5

COL A93		
SCH VIIIB-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
CONTRACTED SERVICE REDUCTION DUE TO		
POSSIBLE REVENUE SHORTFALL		3305100

Reducing Contracted Services would reduce the Office of Early Learning's ability to monitor programs around the state.

DATA PROCESSING SERVICES REDUCTION		
DUE TO POSSIBLE REVENUE SHORTFALL		3305110
DATA PROCESSING SERVICES		210000
EDU TECH/INFORMATION SRVCS		210020
GENERAL REVENUE FUND	-STATE	150,000-
		=====
		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE:
 Priority #6

IT COMPONENT? YES

The Data Processing Services reduction would hinder the ability of the Office of Early Learning to provide data for federal reporting and payment information for coalitions.

PARTNERSHIP FOR SCHOOL READINESS -		
CHILD CARE EXECUTIVE PARTNERSHIP		
REDUCTION DUE TO POSSIBLE REVENUE		
SHORTFALL		3305200
SPECIAL CATEGORIES		100000
G/A-PRTNSHIP/SCHOOL READ		103113

GENERAL REVENUE FUND	-MATCH	4,393,695-	
		=====	
			1000 2

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

Reducing the Child Care Executive Partnership would result in approximately 1,600 children not being served and the loss of the 50% matching funds from local businesses.

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
SCHOOL READINESS - REDUCTION DUE TO		
POSSIBLE REVENUE SHORTFALL		3305220
SPECIAL CATEGORIES		100000
G/A - SCHOOL READINESS		103114

CHILD CARE/DEV BLK GRNT TF-FEDERL 47,189,594- 2098 3

=====

AGENCY ISSUE NARRATIVE:

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

PRIORITY #8

The School Readiness reduction would result in approximately 5,500 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. This reduction would also mean that Florida could not meet the required federal match for Child Care Development funds or Maintenance of Effort requirements.

PARTNERSHIP FOR SCHOOL READINESS
 - REDLAND CHRISTIAN MIGRANT
 ASSOCIATION DUE TO POSSIBLE REVENUE
 SHORTFALL
 SPECIAL CATEGORIES
 G/A-PRTNSHIP/SCHOOL READ

3305240
 100000
 103113

GENERAL REVENUE FUND -MATCH 1,240,032- 1000 2

=====

AGENCY ISSUE NARRATIVE:

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

PRIORITY #9

Reduction to Redlands Christian Migrant Association would result in approximately 183 children not being served. This reduction would also mean that Florida could not meet the required federal match for Child Care Development funds or Maintenance of Effort requirements.

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>
TOTAL: EARLY LEARNING		<u>1307.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	8,050,547-	1000
TRUST FUNDS	47,189,594-	2000

TOTAL PROG COMP.....	55,240,141-	
	=====	
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	700,624,108-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	25,976,943-	2178 1
STATE SCHOOL TF -STATE	7,693,890-	2543 1

TOTAL APPRO.....	734,294,941-	
	=====	
G/A-DIST LOTTERY/SCH RECOG		050570
EDUCATIONAL ENHANCEMENT TF-STATE	13,458,288-	2178 1
	=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	747,753,229-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Florida Education Finance Program

A reduction to the Florida Education Finance Program (FEFP) of \$734,294,941 is comprised of \$700,624,108 in General

COL A93		
SCH VIIIB-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		33000000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

Revenue, \$25,976,943 in the Educational Enhancement Trust Fund, and \$7,693,890 in the 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 \$261.

PRIORITY 3

District Lottery/School Recognition

A reduction to the School Recognition Program of \$13,458,288 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, 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 \$1.

TOTAL: ELEMENTARY & SECONDARY ED		<u>0304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	700,624,108-	1000
TRUST FUNDS	47,129,121-	2000

TOTAL PROG COMP.....	747,753,229-	
	=====	

		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 INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
AID TO LOCAL GOVERNMENTS			050000
G/A-INSTRUCTIONAL MATERIAL			050686
GENERAL REVENUE FUND	-STATE	105,682-	1000 1
		=====	
SPECIAL CATEGORIES			100000
G/A-ASST/LOW PERF SCHOOLS			100291
GENERAL REVENUE FUND	-STATE	370,262-	1000 1
		=====	
G/A-TAKE STOCK IN CHILDREN			100292
GENERAL REVENUE FUND	-STATE	566,964-	1000 1
		=====	
G/A-MENTORING/STUDENT INIT			100295
GENERAL REVENUE FUND	-STATE	2,377,364-	1000 1
		=====	
G/A-COLLEGE REACH OUT PROG			100485
GENERAL REVENUE FUND	-STATE	92,565-	1000 1
		=====	
G/A-DIAGNOST/LEARN RES CTR			100952
GENERAL REVENUE FUND	-STATE	249,927-	1000 1
		=====	
G/A-NEW WORLD SCHOOL-ARTS			101433
GENERAL REVENUE FUND	-STATE	650,000-	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-SCH DIST MAT GRANT PRG			101447
GENERAL REVENUE FUND	-STATE	4,000,000-	1000 1
		=====	
G/A - BEST BRIGHT TEACHER			102110
GENERAL REVENUE FUND	-STATE	13,950,000-	1000 1
		=====	
EDUCATOR/LIAB INSURANCE			102111
GENERAL REVENUE FUND	-STATE	1,200,000-	1000 1
		=====	
TEACHER DEATH BENEFITS			102112
GENERAL REVENUE FUND	-STATE	1,666-	1000 1
		=====	
G/A-AUTISM PROGRAM			103410
GENERAL REVENUE FUND	-STATE	870,116-	1000 1
		=====	
G/A-REG ED CONSORTIUM SVCS			103638
GENERAL REVENUE FUND	-STATE	1,445,390-	1000 1
		=====	
TEACHER PROFESSIONAL DEV			103774
GENERAL REVENUE FUND	-STATE	751,108-	1000 1
		=====	
G/A-STRAT STWD INITIATIVES			104026
GENERAL REVENUE FUND	-STATE	736,350-	1000 1
		=====	

		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				3300000
PROGRAM REDUCTIONS WITH INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				3300020
SPECIAL CATEGORIES				100000
G/A-GARDINER SCHOLARSHIP				104027
GENERAL REVENUE FUND	-STATE	6,788,382-		1000 1
		=====		
G/A-STAND STUDENT ATTIRE				104028
GENERAL REVENUE FUND	-STATE	14,000,000-		1000 1
		=====		
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND	-STATE	11,138,033-		1000 1
		=====		
G/A-EXCEPTIONAL EDUCATION				104053
GENERAL REVENUE FUND	-STATE	344,068-		1000 1
		=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT				3300020
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....		59,637,877-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Instructional Materials

A reduction to Instructional Materials of \$105,682 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.

PRIORITY 3

Assistance to Low Performing Schools

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 INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

A reduction to Low Performing Schools of \$370,262 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

PRIORITY 1

A reduction to Mentoring/Student Assistance Initiatives of \$1,600,000 in General Revenue to eliminate the Prodigy program in order to 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.

PRIORITY 3

A reduction to Mentoring/Student Assistance Initiatives of \$777,364 in General Revenue which includes \$64,796 for Best Buddies, \$275,868 for Big Brother, Big Sisters, \$338,120 for Florida Alliance of Boys and Girls Clubs, \$27,770 for Teen Trendsetters and \$70,810 for YMCA State Alliance/YMCA Reads programs. This 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

PRIORITY 3

A reduction to the College Reach Out Program of \$92,565 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

PRIORITY 3

A reduction to the Florida Diagnostic and Learning Resources Centers of \$249,927 in General Revenue will decrease funding to each of the six multidisciplinary educational service centers within the Florida Diagnostic and Learning Resources

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 INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

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

PRIORITY 1

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

PRIORITY 1

A reduction to the School District Matching Grants Program of \$4,000,000 in General Revenue will eliminate funding 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

PRIORITY 1

A reduction to the Educator Professional Liability Insurance of \$1,200,000 in General Revenue will eliminate funding which provides 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

PRIORITY 1

A reduction to the Florida Best and Brightest Teacher Scholarship Program of \$13,950,000 in General Revenue will eliminate 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 the Blind.

Teacher and School Administrator Death Benefits

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

PRIORITY 2

A reduction to the Teacher and School Administrator Death Benefits of \$1,666 in General Revenue will reduce benefits that are provided when a teacher or school administrator is killed or injured and dies as a result of an unlawful and intentional act while he/she is engaged in the performance of teaching duties or school administrator duties.

Autism Program

PRIORITY 3

A reduction to the state's regional autism centers of \$870,116 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

PRIORITY 1

A reduction to the Regional Education Consortium Services of \$1,145,390 in General Revenue will eliminate 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

PRIORITY 3

A reduction to Teacher Professional Development of \$751,108 in General Revenue which includes \$19,439 Principal Autonomy Pilot Program Initiative, \$46,283 Florida Association of District School Superintendents Training, \$2,724 Principal of the Year, \$28,342 School Related Personnel of the Year, \$1,734 Teacher of the Year, \$647,958 Administrator Professional Development and \$4,628 Annual Teacher of the Year Summit. This will reduce the amount of funding available for recognition programs, program initiatives and training opportunities.

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

Strategic Statewide Initiatives

PRIORITY 1

A reduction to Strategic Statewide Initiatives of \$700,000 in General Revenue will eliminate funding for the Advancement Via individual Determination (AVID) program used to provide funds for current academic success and develop future college-readiness skills for participants. Offers support in rigorous classes, school activities, leadership and citizenship.

PRIORITY 2

A reduction to Strategic Statewide Initiatives of \$36,350 in General Revenue which include \$7,683 Florida Safe Schools Assessment Tools (FSSAT) and \$28,668 Florida Grants and Standards Instructional Tools programs. This will reduce funding for a secure online risk assessment tool that assists in: school emergencies, crisis preparedness planning, security crime and violence prevention policies and procedures, physical security measures, and professional development needs. This will reduce funding for sustainability of the Department-contracted call center.

Gardiner Scholarship Program

PRIORITY 3

A reduction to the Gardiner Scholarship Program of \$6,788,382 in General Revenue will reduce funding that provides eligible students a scholarship that can be used to purchase approved services or products in order to design a customized educational program for the student, such as speech or occupational therapy, instructional materials, tuition at an eligible private school and contributions to a college prepaid account.

Standard Student Attire Incentive Program

PRIORITY 1

A reduction to Standard Student Attire Incentive Program of \$14,000,000 in General Revenue will eliminate 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.

School and Instructional Enhancements

PRIORITY 1

A reduction to School and Instructional Enhancements of \$11,138,033 in General Revenue will eliminate funds available for

COL A93		
SCH VIIIB-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		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

programs such as the Academic Tourney, African American Task Force, AMI Kids, Black Male Explorers, the Florida Holocaust Museum, Girl Scouts, the Holocaust Task Force, Learning for Life, the Pasco Regional STEM School, the Project to Advance School Success, the State Science Fair, Arts for a Complete Education, the Florida Afterschool Network, the Holocaust Memorial Miami Beach, the Knowledge is Power Program, SEED School of Miami, YMCA of Central Florida After School Program, YMCA Youth in Government and the Boys Choir of Tallahassee.

Exceptional Education

PRIORITY 3

A reduction to Exceptional Education of \$344,068 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	4,269,311-
GRANTS AND DONATIONS TF	-STATE	176,078-

TOTAL APPRO..... 4,445,389-

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

Florida School for the Deaf and the Blind

PRIORITY 3

A reduction to the Florida School for the Deaf and the Blind (FSDB) of \$4,445,389, comprised of \$4,269,311 from General

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

Revenue and \$176,078 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	63,907,188-	1000
TRUST FUNDS	176,078-	2000

TOTAL PROG COMP.....	64,083,266-	
	=====	

<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	399,942-	2339 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Projects, Contracts and Grants

IT COMPONENT? NO

PRIORITY 3

A reduction to Projects, Contracts and Grants of \$399,942 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	9,714,053-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		9,938,677-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Capitol Technical Center

IT COMPONENT? YES

PRIORITY 1

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

PRIORITY 1

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.

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>
TOTAL: INFORMATION TECHNOLOGY			<u>1603.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	9,938,677-		1000
	=====		
<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	416,545-		1000 1
	=====		
SPECIAL CATEGORIES			100000
G/A-SCHOOL/INSTRUCT ENHANC			104052
GENERAL REVENUE FUND -STATE	100,000-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	516,545-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Performance Based Incentives

IT COMPONENT? NO

PRIORITY 3

A reduction to Performance Based Incentives of \$416,545 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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		48000000
		48250000
		48250800
		11
		<u>1102.00.00.00</u>
		3300000
		3300020

EDUCATION, DEPT OF
 PUBLIC SCHOOLS, DIV OF
PGM: WORKFORCE EDUCATION
 ECONOMIC OPPORTUNITIES
WORKFORCE SERVICES
 STATE FUNDING REDUCTIONS
 PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION

youth.

PRIORITY 1

School and Instructional Enhancements

A reduction to School and Instructional Enhancements of \$100,000 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.

PROGRAM REDUCTIONS WITH DIRECT
 IMPACT ON STUDENTS AND INSTRUCTION
 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT

3300030
 050000
 050562

GENERAL REVENUE FUND -STATE 20,561,071-
 -MATCH 5,037,718-

1000 1
 1000 2

TOTAL GENERAL REVENUE FUND 25,598,789-

1000

EDUCATIONAL ENHANCEMENT TF-STATE 8,849,660-

2178 1

TOTAL APPRO..... 34,448,449-

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY 3

Workforce Development

A reduction to the Workforce Development program of \$25,598,789 in General Revenue and \$8,849,660 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 68,427.02 FTE students will be served by these programs.

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>
TOTAL: WORKFORCE SERVICES			<u>1102.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	26,115,334-		1000
TRUST FUNDS	8,849,660-		2000

TOTAL PROG COMP.....	34,964,994-		
	=====		
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 INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
AID TO LOCAL GOVERNMENTS			050000
PERFORMANCE BASED INCENTIV			050035
GENERAL REVENUE FUND -STATE	925,655-		1000 1
	=====		
SPECIAL CATEGORIES			100000
COMM ON COMMUNITY SERVICE			103644
GENERAL REVENUE FUND -STATE	983,182-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	1,908,837-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Performance Based Incentives

A reduction to the Performance Based Incentives of \$925,655 in General Revenue will limit rewards for program outputs and outcomes in industry certificate programs.

PRIORITY 1

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

Commission on Community Service

A reduction to the Governor's Commission on Volunteerism and Community Service of \$983,182 in General Revenue will eliminate matching funds for the federal Americorp grants administered by the Commission on Community Service. This will reduce services that develop and encourage volunteerism in support of Florida's neediest citizens, and those responding to man-made and natural disasters.

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	87,633,424-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	26,054,607-	2178 1
TOTAL APPRO.....	113,688,031-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Florida College System Program Fund

A reduction in the Community Colleges Program Fund of \$113,688,031, comprised of \$87,633,424 in General Revenue and \$26,054,607 in the Educational Enhancement Trust Fund, or approximately \$351 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.

COL A93			
SCH VIIIB-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>
TOTAL: OTHER POSTSECONDARY EDUC			<u>0305.07.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	89,542,261-		1000
TRUST FUNDS	26,054,607-		2000

TOTAL PROG COMP.....	115,596,868-		=====
	=====		
<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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 1,738,602-		1000 1
	-MATCH 86,995-		1000 2

TOTAL GENERAL REVENUE FUND	1,825,597-		1000
	=====		
ED CERTIFICATION/SVC TF	-STATE 498,630-		2176 1
	=====		
DIV UNIV FAC CONST ADM TF	-STATE 283,187-		2222 1
	=====		
INSTITUTE ASSESSMENT TF	-STATE 245,722-		2380 1
	=====		
NURS STDNT LOAN FORGIVE TF	-STATE 7,106-		2505 1
	=====		
OPERATING TRUST FUND	-STATE 28,045-		2510 1
	=====		
TEACHER CERT EXAM TF	-STATE 38,182-		2727 1
	=====		
WORKING CAPITAL TRUST FUND	-STATE 574,688-		2792 1
	=====		
TOTAL APPRO.....	3,501,157-		=====
	=====		

		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
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	21,882-	1000 1
	-MATCH	21-	1000 2

TOTAL GENERAL REVENUE FUND		21,903-	1000
		=====	
ED CERTIFICATION/SVC TF	-STATE	9,360-	2176 1
		=====	
DIV UNIV FAC CONST ADM TF	-STATE	4,160-	2222 1
		=====	
INSTITUTE ASSESSMENT TF	-STATE	21,916-	2380 1
		=====	
OPERATING TRUST FUND	-STATE	500-	2510 1
		=====	
WORKING CAPITAL TRUST FUND	-STATE	5,770-	2792 1
		=====	
TOTAL APPRO.....		63,609-	
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	217,671-	1000 1
	-MATCH	7,368-	1000 2

TOTAL GENERAL REVENUE FUND		225,039-	1000
		=====	
ED CERTIFICATION/SVC TF	-STATE	81,950-	2176 1
		=====	
ED MEDIA & TECHNOLOGY TF	-STATE	13,343-	2183 1
		=====	
DIV UNIV FAC CONST ADM TF	-STATE	86,868-	2222 1
		=====	
GRANTS AND DONATIONS TF	-STATE	4,843-	2339 1
		=====	
INSTITUTE ASSESSMENT TF	-STATE	58,743-	2380 1
		=====	
NURS STDNT LOAN FORGIVE TF	-STATE	3,905-	2505 1
		=====	
OPERATING TRUST FUND	-STATE	37,167-	2510 1
		=====	
TEACHER CERT EXAM TF	-STATE	13,535-	2727 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			<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
EXPENSES			040000
WORKING CAPITAL TRUST FUND-STATE		70,608-	2792 1
TOTAL APPRO.....		596,001-	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	3,998-	1000 1
	-MATCH	257-	1000 2
TOTAL GENERAL REVENUE FUND		4,255-	1000
ED CERTIFICATION/SVC TF	-STATE	744-	2176 1
DIV UNIV FAC CONST ADM TF	-STATE	1,500-	2222 1
INSTITUTE ASSESSMENT TF	-STATE	1,638-	2380 1
NURS STDNT LOAN FORGIVE TF-STATE		600-	2505 1
OPERATING TRUST FUND	-STATE	500-	2510 1
TEACHER CERT EXAM TF	-STATE	315-	2727 1
WORKING CAPITAL TRUST FUND-STATE		4,792-	2792 1
TOTAL APPRO.....		14,344-	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	353,961-	1000 1
	-MATCH	2,945-	1000 2
TOTAL GENERAL REVENUE FUND		356,906-	1000
ED CERTIFICATION/SVC TF	-STATE	307,257-	2176 1
DIV UNIV FAC CONST ADM TF	-STATE	23,820-	2222 1
GRANTS AND DONATIONS TF	-STATE	5,000-	2339 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			<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
INSTITUTE ASSESSMENT TF -STATE	31,028-		2380 1
	=====		
NURS STDNT LOAN FORGIVE TF-STATE	1,989-		2505 1
	=====		
OPERATING TRUST FUND -STATE	29,819-		2510 1
	=====		
TEACHER CERT EXAM TF -STATE	424,225-		2727 1
	=====		
WORKING CAPITAL TRUST FUND-STATE	94,360-		2792 1
	=====		
TOTAL APPRO.....	1,274,404-		
	=====		
ED FAC RES & DEV PROJ			102405
DIV UNIV FAC CONST ADM TF -STATE	20,000-		2222 1
	=====		
DATA PROCESSING SERVICES			210000
STATE DATA CENTER - AST			210001
GENERAL REVENUE FUND -STATE	10,209-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	1,164-		2222 1
WORKING CAPITAL TRUST FUND-STATE	92-		2792 1

TOTAL APPRO.....	11,465-		
	=====		
EDU TECH/INFORMATION SRVCS			210020
GENERAL REVENUE FUND -STATE	489,133-		1000 1
-MATCH	11,369-		1000 2

TOTAL GENERAL REVENUE FUND	500,502-		1000
	=====		
ED CERTIFICATION/SVC TF -STATE	114,270-		2176 1
	=====		
DIV UNIV FAC CONST ADM TF -STATE	28,146-		2222 1
	=====		
INSTITUTE ASSESSMENT TF -STATE	28,372-		2380 1
	=====		

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES

EDUCATION, DEPT OF			
STATE BOARD OF EDUCATION			
EDUCATION			
PK-20 EXECUTIVE BUDGET			
			48000000
			48800000
			03
			0312.00.00.00
			3300000
			3300010
			210000
			210020
NURS STDNT LOAN FORGIVE TF-STATE		1,622-	2505 1
=====			
OPERATING TRUST FUND -STATE		9,145-	2510 1
=====			
TEACHER CERT EXAM TF -STATE		6,762-	2727 1
=====			
WORKING CAPITAL TRUST FUND-STATE		120,048-	2792 1
=====			
TOTAL APPRO.....		808,867-	
=====			
NORTHWEST REGIONAL DC			
GENERAL REVENUE FUND -STATE		275,670-	1000 1
	-MATCH	2,942-	1000 2

TOTAL GENERAL REVENUE FUND		278,612-	1000
=====			
ED CERTIFICATION/SVC TF -STATE		7,209-	2176 1
=====			
DIV UNIV FAC CONST ADM TF -STATE		208-	2222 1
=====			
TEACHER CERT EXAM TF -STATE		4,205-	2727 1
=====			
WORKING CAPITAL TRUST FUND-STATE		457,225-	2792 1
=====			
TOTAL APPRO.....		747,459-	
=====			
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....		7,037,306-	
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY 3

Salaries and Benefits

A reduction of \$3,501,157 in Salaries and Benefits is comprised of \$1,825,597 in General Revenue, \$498,630 from

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

Educational Certification and Services Trust Fund, \$283,187 from Facilities Construction Administration Trust Fund, \$245,722 from Institutional Assessment Trust Fund, \$7,106 from Nursing Student Loan Forgiveness Trust Fund, \$28,045 from Operating Trust Fund, \$38,182 from Teacher Certification Examination Trust Fund and \$574,688 from the Working Capital Trust Fund.

PRIORITY 3

Other Personal Services

A reductions to Other Personal Services of \$63,609 is comprised of \$21,903 in General Revenue and \$9,360 from Educational Certification and Services Trust Fund, \$4,160 from Facilities Construction Administration Trust Fund, \$21,916 from Institutional Assessment Trust Fund, \$500 from Operating Trust Fund and \$5,770 from the Working Capital Trust Fund. 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.

PRIORITY 3

Expenses

A reduction in Expenses of \$596,001 is comprised of \$225,039 in General Revenue and \$81,950 from Educational Certification and Services Trust Fund, \$13,343 from Educational Media and Technology Trust Fund, \$86,868 from Facilities Construction Administration Trust Fund, \$4,843 from Grants and Donations Trust Fund, \$58,743 from Institutional Assessment Trust Fund, \$3,905 from Nursing Student Loan Forgiveness Trust Fund, \$37,167 from Operating Trust Fund, \$13,535 from Teacher Certification Examination Trust Fund and \$70,608 from the Working Capital Trust Fund. 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.

PRIORITY 3

Operating Capital Outlay

A reduction in Operating Capital Outlay of \$14,344 is comprised of \$4,255 in General Revenue, \$744 from Educational Certification and Services Trust Fund, \$1,500 from Facilities Construction Administration Trust Fund, \$1,638 from Institutional Assessment Trust Fund, \$600 from Nursing Student Loan Forgiveness Trust Fund, \$500 from Operating Trust Fund, \$315 from Teacher Certification Examination Trust Fund and \$4,792 from Working Capital Trust Fund. This reduction will delay the replacement of older, less efficient equipment used in the performance of day to day tasks of Department employees.

PRIORITY 3

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
ADMINISTRATIVE REDUCTIONS		3300010

Contracted Services

A reduction in Contracted Services of \$1,274,404 is comprised of \$356,906 in General Revenue and \$\$307,257 from Educational Certification and Services Trust Fund, \$23,820 from Facilities Construction Administration Trust Fund, \$5,000 from Grants and Donations Trust Fund, \$31,028 from Institutional Assessment Trust Fund, \$1,989 from Nursing Student Loan Forgiveness Trust Fund, \$29,819 from Operating Trust Fund, \$424,225 from Teacher Certification Examination Trust Fund and \$94,360 from the Working Capital Trust Fund. This reduction 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.

PRIORITY 3

Educational Facilities Research and Development Projects

A reduction to Educational Facilities Research and Development Projects of \$20,000 from Facilities Construction Administration Trust Fund 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.

PRIORITY 3

Data Processing Services - Education Technology and Information Services

A reduction to Data Processing services of \$808,867 is comprised of \$500,502 in General Revenue, \$114,270 from Educational Certification and Services Trust Fund, \$28,146 from Facilities Construction Administration Trust Fund, \$28,372 from Institutional Assessment Trust Fund, \$1,622 from Nursing Student Loan Forgiveness Trust Fund, \$9,145 from Operating Trust Fund, \$6,762 from Teacher Certification Examination Trust Fund and \$120,048 from the Working Capital Trust Fund 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

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
ADMINISTRATIVE REDUCTIONS		3300010

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.

PRIORITY 3

State Data Center: Agency for State Technology

A reduction to the State Data Center: Agency for State Technology (AST) of \$11,465 is comprised of \$10,209 in General Revenue, \$1,164 from Facilities Construction Administration Trust Fund and \$92 from the Working Capital Trust Fund 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 network services.

PRIORITY 3

Northwest Regional Data Center

A reduction to the Northwest Regional Data Center (NWRDC) of \$747,459 is comprised of \$278,612 in General Revenue, \$7,209 from Educational Certification and Services Trust Fund, \$208 from Facilities Construction Administration Trust Fund, \$4,205 from Teacher Certification Examination Trust Fund and \$457,225 from the Working Capital Trust Fund and will impact

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

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						1,825,597-
2176 ED CERTIFICATION/SVC TF						498,630-
2222 DIV UNIV FAC CONST ADM TF						283,187-
2380 INSTITUTE ASSESSMENT TF						245,722-
2505 NURS STDNT LOAN FORGIVE TF						7,106-
2510 OPERATING TRUST FUND						28,045-
2727 TEACHER CERT EXAM TF						38,182-
2792 WORKING CAPITAL TRUST FUND						574,688-

						3,501,157-
						=====

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

3300030
 100000
 100147

GENERAL REVENUE FUND	-STATE	4,901,238-
TEACHER CERT EXAM TF	-STATE	1,378,390-

TOTAL APPRO.....		6,279,628-
		=====

1000 1
 2727 1

COL A93		
SCH VIIIB-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 INSTRUCT		3300030

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Assessment and Evaluation

A reduction to Assessment and Evaluation of \$6,279,628 is comprised of \$4,901,238 in General Revenue and \$1,378,390 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	8,124,261-	1000
TRUST FUNDS	5,192,673-	2000

TOTAL PROG COMP.....	13,316,934-	
	=====	

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 1,057,693-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE: #002

For FY 2016-2017, the Legislature appropriated \$10.5 million to Moffitt Cancer Center. A 10 percent reduction of \$1,057,693 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
 AID TO LOCAL GOVERNMENTS
 G/A-FAMU/FSU COLLEGE ENG

3301900
 050000
 052312

GENERAL REVENUE FUND	-STATE 1,330,430-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE: #010

The Legislature appropriated \$13.3 million in recurring general revenue funds to the FAMU-FSU College of Engineering for FY 2016-2017. An estimated \$1,330,430 would be reduced from the base budget if a 10 percent reduction target was implemented.

The targeted budget reduction would require a reduction of 10 full time faculty and staff positions. Reduction to faculty could negatively impact the student to faculty ratios, reduce the proportion of faculty time allocated to research efforts, and become a barrier to the commercialization of discoveries and inventions. The ratios of advisors to

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
FLORIDA AGRICULTURAL AND MECHANICAL		
UNIVERSITY - FLORIDA STATE		
UNIVERSITY COLLEGE OF ENGINEERING		3301900

students would become less favorable. The academic support staff of the joint college serve students from both FAMU and FSU, advising and counseling students according to the admission and graduation requirements for both institutions. Additionally, the reduction could negatively impact the condition of the existing facilities. Preventative maintenance efforts would be re-prioritized, and many critical projects would be postponed.

UNIVERSITY OF FLORIDA - INSTITUTE			
OF FOOD AND AGRICULTURAL SCIENCE			3304100
AID TO LOCAL GOVERNMENTS			050000
G/A-IFAS			052315
GENERAL REVENUE FUND -STATE	15,101,816-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,253,388-		2178 1
TOTAL APPRO.....	16,355,204-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY ISSUE: #007

IT COMPONENT? NO

The Legislature appropriated \$163.5 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 10 percent reduction of \$16.3 million 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.

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

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
STUDENT FINANCIAL ASSISTANCE			3304110
AID TO LOCAL GOVERNMENTS			050000
G/A-STUDENT FINANCIAL AID			052350

GENERAL REVENUE FUND -STATE 714,038- 1000 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE: #012

For FY 2016-2017, 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 2017-2018, a 10 percent general revenue reduction to Student Financial Aid would result in a \$714,038 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 CENTER			052325

GENERAL REVENUE FUND -STATE 10,433,827- 1000 1
 EDUCATIONAL ENHANCEMENT TF-STATE 579,642- 2178 1

TOTAL APPRO..... 11,013,469-
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE: #003

The Legislature appropriated \$110 million in recurring general revenue and lottery funds to the University of Florida - Health Science Center for FY 2016-2017. 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

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

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 10% reduction of \$11 million 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 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 & GENERAL		052310
GENERAL REVENUE FUND -STATE	197,257,460-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	26,792,688-	2178 1
TOTAL APPRO.....	224,050,148-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY ISSUE: #013

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 \$225 million in general revenue and lottery funds would be reduced from the education and general core budget if a 10 percent reduction was implemented for the upcoming year. The reduction could have a negative impact on the

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

operational and administrative activities of the institutions. In addition, the funds allocated by the Legislature in FY 2016-2017 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.

The following highlights various reduction proposals considered by the state universities if a 10 percent 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.

UNIVERSITY OF SOUTH FLORIDA -
 HEALTH SCIENCE CENTER
 AID TO LOCAL GOVERNMENTS
 G/A - USF MEDICAL CENTER

3304300
 050000
 052320

GENERAL REVENUE FUND -STATE 6,426,969-
 EDUCATIONAL ENHANCEMENT TF-STATE 934,967-

1000 1
 2178 1

TOTAL APPRO..... 7,361,936-

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY ISSUE: #004

IT COMPONENT? NO

The Legislature appropriated \$73.6 million in recurring general revenue and lottery 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

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

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 10 percent reduction to the center's recurring state funds of \$73.6 million would be an estimated \$7.3 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.

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

FLORIDA STATE UNIVERSITY - MEDICAL SCHOOL		3304400
AID TO LOCAL GOVERNMENTS		050000
G/A - FSU MEDICAL SCHOOL		052335
GENERAL REVENUE FUND -STATE	3,555,107-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	60,512-	2178 1

TOTAL APPRO.....	3,615,619-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY ISSUE: #005

IT COMPONENT? NO

The Legislature appropriated \$36.1 million in recurring general revenue and lottery funds to Florida State University - Medical School (FSU-MS) for FY 2016-2017. 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

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

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 2016 GAA to accommodate 480 students and actual enrollment is aligned with this target. If a 10 percent reduction of \$3.6 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	2,604,057-
		=====
		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE: #008

The Legislature appropriated \$26 million in recurring general revenue funds to the University of Central Florida - Medical School for FY 2016-2017. A 10 percent budget reduction would total \$2.6 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.

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 POSTSECONDARY COMPREHENSIVE		
PROGRAM		3304550
AID TO LOCAL GOVERNMENTS		050000
G/A-FL POST COMP TRANS PRG		052351
GENERAL REVENUE FUND	-STATE	
	800,000-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY ISSUE: #011

IT COMPONENT? NO

For FY 2016-2017, the Legislature appropriated \$8 million in recurring general revenue funds for the Florida Postsecondary Comprehensive Transition Program to be administered by the Florida Center for Students with Unique Abilities at the University of Central Florida. The purpose of the program is to 1) create and fund postsecondary education coordination activities and program options to increase the independence of individuals with disabilities through improved educational and employment opportunities, as referenced in 2013 reports of the Governor's Commission on Jobs for Floridians with Disabilities, created by Executive Order 11-161, and the Students with Disabilities Education Pathway Task Force, created by the Florida Legislature; 2) improve the coordination of information and availability of robust opportunities for individuals with disabilities to attain the academic, technical, and educational skills necessary to prepare them for success in the workforce and life; 3) assist in minimizing the disparity in educational and workforce opportunities through increased postsecondary academic opportunities and work experiences; 4) create a statewide coordination and program management center; and 5) establish criteria and funding incentives for Florida's postsecondary education institutions to establish and operate Florida Postsecondary Comprehensive Transition Programs (FPCTPs) to assist individuals with disabilities in attaining skills and experiences that will lead to sustainable job and life success.

A 10 percent reduction of this program would have an \$800,000 negative impact, which could cause considerable delays toward the progression of the program's goals and objectives.

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
AID TO LOCAL GOVERNMENTS			050000
FIU MEDICAL SCHOOL			052339
GENERAL REVENUE FUND	-STATE	3,182,112-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE: #009

The Legislature appropriated \$32 million in recurring general revenue support to Florida International University - Medical School for FY 2016-2017. A 10 percent reduction would equate to \$3.2 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.

FLORIDA ATLANTIC UNIVERSITY			3304700
AID TO LOCAL GOVERNMENTS			050000
FAU MEDICAL SCHOOL			052341
GENERAL REVENUE FUND	-STATE	1,478,917-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

The Legislature appropriated \$14.7 million in recurring general revenue funds to Florida Atlantic University - Medical School for FY 2016-2017. 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 10 percent reduction in general revenue funds at the medical school equates to \$1.5 million. 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

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

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.

INSTITUTE OF HUMAN AND MACHINE		
COGNITION		3304800
AID TO LOCAL GOVERNMENTS		050000
G/A-INST HUMAN & MACH COGN		052353

GENERAL REVENUE FUND	-STATE	273,918-	1000	1
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY ISSUE: #001

IT COMPONENT? NO

For FY 2016-2017, the Legislature appropriated \$2.7 million in recurring general revenue funds to the Institute of Human and Machine Cognition. A 10 percent budget reduction equates to \$273,918. 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	244,216,344-		1000
TRUST FUNDS	29,621,197-		2000

TOTAL PROG COMP.....	273,837,541-		
	=====		

COL A93		
SCH VIIIB-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	567,135-	1000	1
DIV UNIV FAC CONST ADM TF	-STATE	76,988-	2222	1
TOTAL APPRO.....		644,123-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #19
 This reduction issue would reduce the budget in the Salaries and Benefits category. If the Board of Governors' Office were to incur a 10% reduction in the Salaries and Benefits for fiscal year 2017-18, an estimated 4 to 5 positions could be eliminated.
 The amount for this reductions was calculated by taking the Salaries and Benefits recurring amount (G64-G65) and multiplying by 10%.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						567,135-
2222 DIV UNIV FAC CONST ADM TF						76,988-
						644,123-

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	5,131-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	1,559-	2222 1
OPERATIONS AND MAINT TF	-STATE	520-	2516 1
TOTAL APPRO.....		7,210-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #15

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 10%.

EXPENSES			3304510
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	71,533-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	19,480-	2222 1
OPERATIONS AND MAINT TF	-STATE	1,200-	2516 1
TOTAL APPRO.....		92,213-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #17

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 of this reduction was calculated by taking the Expense recurring amount (G64-G65) and multiplying by 10%.

COL A93			
SCH VIIIB-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	1,178-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	595-		2222 1
TOTAL APPRO.....	1,773-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

This reduction would reduce the budget for the Operating Capital Outlay category. A reduction in this category would limit the amount of funds 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 Capitol Outlay recurring amount (G64-G65)and multiplying by 10%.

CONTRACTED SERVICES			3304710
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	24,013-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,000-		2222 1
OPERATIONS AND MAINT TF -STATE	300-		2516 1
TOTAL APPRO.....	26,313-		

AGENCY ISSUE NARRATIVE:

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

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 equipment and printers, and for software rentals.

The amount of this reduction was calculated by taking the Contracted Services recurring amount (G64-G65) and multiplying by 10%.

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	12,352-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

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

PRIORITY #18

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 10%.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		681,342-	1000
TRUST FUNDS		102,642-	2000

TOTAL PROG COMP.....		783,984-	
		=====	
TOTAL: EDUCATION, DEPT OF			48000000
BY FUND TYPE			
GENERAL REVENUE FUND		1196,598,571-	1000
TRUST FUNDS		194,360,370-	2000

TOTAL DEPARTMENT.....		1390,958,941-	
		=====	