

		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	143,200-		1000 1
	-MATCH	856,012-		1000 2

TOTAL GENERAL REVENUE FUND		999,212-		1000
=====				
TOTAL APPRO.....		999,212-		
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	647-		1000 1
=====				
TOTAL: ADMINISTRATIVE REDUCTIONS				3300010
TOTAL ISSUE.....		999,859-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

Salaries and Benefits

A reduction of \$999,212 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 \$647 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							999,212-
							999,212-

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		498,086-					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		113,017-					1000 1
G/A-INDEPENDENT LIVING SRV							101694
GENERAL REVENUE FUND -STATE		119,227-					1000 1
PURCHASED CLIENT SERVICES							102933
GENERAL REVENUE FUND -MATCH		3,021,987-					1000 2

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
VOCATIONAL REHAB		48160000
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
DATA PROCESSING SERVICES		210000
OTHER DATA PROCESSING SVCS		210014
GENERAL REVENUE FUND	-MATCH 14,934-	1000 2
	=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT		3300020
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	3,767,251-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

G/A-Adults With Disability Funds

A reduction to Adults with Disabilities (AWD) of \$498,086 in General Revenue will reduce the allocation to each of the 15 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 444 adults with disabilities.

PRIORITY #3

Contracted Services

A reduction in Contracted Services of \$113,017 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

G/A-Independent Living Services

A reduction to Independent Living Services of \$119,227 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

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

significant disabilities. At a minimum, the centers provide four core services: information and referral services, independent living skills training, advocacy services and peer counseling.

PRIORITY #3

Purchased Client Services

A reduction in the Client Services Special Category of \$3,021,987 in General Revenue will reduce or 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 \$14,934 in General Revenue will impact mission critical technology needs and programs throughout the department including information technology purchases.

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	4,767,110-	1000
	=====	

		COL A93	
		SCH VIII B-2	
		REDUCTIONS	
POS		AMOUNT	CODES

EDUCATION, DEPT OF			48000000
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	218,501-	1000 1
	-MATCH	217,388-	1000 2

TOTAL GENERAL REVENUE FUND		435,889-	1000
		=====	
TOTAL APPRO.....		435,889-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	14,164-	1000 1
	-MATCH	500-	1000 2

TOTAL GENERAL REVENUE FUND		14,664-	1000
		=====	
GRANTS AND DONATIONS TF	-STATE	1,044-	2339 1
		=====	
TOTAL APPRO.....		15,708-	
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	15,812-	1000 1
	-MATCH	24,368-	1000 2

TOTAL GENERAL REVENUE FUND		40,180-	1000
		=====	
GRANTS AND DONATIONS TF	-STATE	4,439-	2339 1
		=====	
TOTAL APPRO.....		44,619-	
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	5,254-	1000 1
		=====	
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....		501,470-	
		=====	

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Salaries and Benefits

A reduction of \$435,889 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 reduction to Other Personal Services of \$15,708 is comprised of \$14,664 in General Revenue and \$1,044 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 \$44,619 is comprised of \$40,180 in General Revenue and \$4,439 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

A reduction in Operating Capital Outlay of \$5,254 in General Revenue will delay the replacement of older, less efficient equipment used in the performance of day to day tasks of department employees.

COL A93		
SCH VIII B-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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							435,889-
							435,889-

PROGRAM REDUCTIONS WITH INDIRECT IMPACT ON STUDENTS AND INSTRUCTION							3300020
AID TO LOCAL GOVERNMENTS							050000
G/A-COMM REHAB FACILITIES							050252

GENERAL REVENUE FUND	-MATCH	82,002-					1000 2
		=====					

SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486

GENERAL REVENUE FUND	-STATE	408,780-					1000 1
	-MATCH	536,023-					1000 2

TOTAL GENERAL REVENUE FUND		944,803-					1000
		=====					

GRANTS AND DONATIONS TF	-STATE	25,275-					2339 1
		=====					

TOTAL APPRO.....		970,078-					
		=====					

CONTRACTED SERVICES							100777
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GENERAL REVENUE FUND	-STATE	1,620-					1000 1
	-MATCH	3,813-					1000 2

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
<u>BLIND SERVICES, DIV OF</u>		48180000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
TOTAL GENERAL REVENUE FUND	5,433-	1000
	=====	
TOTAL APPRO.....	5,433-	
	=====	
LIBRARY SERVICES		104011
GENERAL REVENUE FUND -STATE	8,684-	1000 1
GRANTS AND DONATIONS TF -STATE	10,000-	2339 1

TOTAL APPRO.....	18,684-	
	=====	
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.....	1,135,697-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 19-20 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

G/A-Community Rehabilitation Facilities

A reduction to Community Rehabilitation Facilities of \$82,002 in General Revenue will impact services provided to groups and individuals with visual impairment, which foster and promote independence and self-sufficiency.

PRIORITY #3

G/A-Client Services

A reduction in the Client Services Special Category of \$970,078, comprised of \$944,803 in General Revenue and \$25,275

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

in the Grants and Donations Trust fund, 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 5 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

Contracted Services

A reduction in Contracted Services of \$5,433 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

Library Services

A reduction in Library Services of \$18,684, comprised of \$8,684 in General Revenue and \$10,000 in Grants and Donations Trust Fund, will reduce the number of individuals served who are blind or visually impaired who use the Braille and Talking Book Library Services.

PRIORITY #3

Vending Stands - Equipment and Supplies

A reduction in Vending Stands of \$59,500 in Grants and Donation Trust fund will reduce the number of vending facilities employing blind and visually impaired vendors as independent contractors.

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
<u>BLIND SERVICES, DIV OF</u>		48180000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,536,909-	1000
TRUST FUNDS	100,258-	2000

TOTAL PROG COMP.....	1,637,167-	
	=====	

		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-MED TRG/SIMULATION LAB			100842
GENERAL REVENUE FUND	-STATE	3,500,000-	1000 1
		=====	
ABLE GRANTS			100849
GENERAL REVENUE FUND	-STATE	438,148-	1000 1
		=====	
G/A-HIST BLK PRIV COLLEGES			101157
GENERAL REVENUE FUND	-STATE	1,201,609-	1000 1
		=====	
G/A-ACADEMIC PRG CONTRACTS			102118
GENERAL REVENUE FUND	-STATE	250,000-	1000 1
		=====	
G/A-PRIVATE COLL & UNIV			102130
GENERAL REVENUE FUND	-STATE	5,000,000-	1000 1
		=====	
FLA RESIDENT ACCESS GRANT			104125
GENERAL REVENUE FUND	-STATE	12,483,666-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		22,873,423-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

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

G/A-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, the development of materials, educational systems and assessment instruments and the services as a resource for programs and instructors.

PRIORITY #3

ABLE Grants (Access to Better Learning and Education)

A reduction to the ABLE Grants (Access to Better Learning and Education) of \$438,148 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, 1,811 students are eligible for the program, with an average award of \$3,500 per student.

PRIORITY #3

G/A-Historically Black Private Colleges

A reduction to Historically Black Colleges and Universities of \$1,201,609 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

G/A-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.

PRIORITY #1

G/A-Private Colleges and Universities

A reduction to Private Colleges and Universities of \$5,000,000 in General Revenue will eliminate resources to provide

COL A93		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

tuition assistance to Florida residents enrolled in high-priority disciplines. Assistance is provided at the Embry Riddle Aeronautical University Aerospace Academy, 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 \$12,483,666 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, 39,090 students are eligible for the program, with an average award of \$3,500.

TOTAL: PRIVATE COLLEGES & UNIV		<u>0305.05.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	22,873,423-	1000
	=====	

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
OFC/STUDENT FIN ASSISTANCE			48200000
<u>PGM: STU FIN AID PGM/STATE</u>			48200200
EDUCATION			03
<u>SCHOLARSHIPS/FINANCIAL AST</u>			<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-FL BRIGHT FUTURES/PROG			100373
GENERAL REVENUE FUND -STATE	61,618-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	51,905,865-		2178 1

TOTAL APPRO.....	51,967,483-		
	=====		
G/A-BENACQUISTO SCH PROG			100474
GENERAL REVENUE FUND -STATE	1,649,501-		1000 1
	=====		
FGIC-MATCHING GRANT PROG			100572
GENERAL REVENUE FUND -STATE	1,027,490-		1000 1
	=====		
PREPAID TUITION SCHOLARSHP			101105
GENERAL REVENUE FUND -STATE	677,424-		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	88,820-		1000 1
	=====		
G/A-NRSG STDNT REIMB/SCHSP			105401
NURS STDNT LOAN FORGIVE TF-STATE	123,301-		2505 1
	=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
OFC/STUDENT FIN ASSISTANCE			48200000
<u>PGM: STU FIN AID PGM/STATE</u>			48200200
EDUCATION			03
<u>SCHOLARSHIPS/FINANCIAL AST</u>			<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
FINANCIAL ASSISTANCE PAYMT			110000
M MCLEOD BETHUNE SCHOLAR			110094
GENERAL REVENUE FUND	-STATE	15,532-	1000 1
ST ST FIN ASSIST TF	-STATE	16,050-	2240 1

TOTAL APPRO.....		31,582-	
		=====	
STUDENT FINANCIAL AID			110096
GENERAL REVENUE FUND	-STATE	20,239,621-	1000 1
EDUCATIONAL ENHANCEMENT TF	-STATE	6,985,974-	2178 1

TOTAL APPRO.....		27,225,595-	
		=====	
JOSE MARTI SCH CHALL GRANT			110246
GENERAL REVENUE FUND	-STATE	4,839-	1000 1
ST ST FIN ASSIST TF	-STATE	7,400-	2240 1

TOTAL APPRO.....		12,239-	
		=====	
TRANSFER/FL EDUCATION FUND			110350
GENERAL REVENUE FUND	-STATE	3,000,000-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		87,969,435-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

G/A-Florida's Bright Futures Scholarship Program

A reduction to the Florida Bright Futures Scholarship Program of \$51,967,483, comprised of \$61,618 in General Revenue and \$51,905,865 in the Educational Enhancement Trust Fund, will reduce funds available to award scholarships. The August 2018 Student Financial Aid Estimating Conference projected an increase in eligible students. In the current year, an estimated 103,239 students are eligible for a scholarship, with an average award of \$4,999.

PRIORITY #3

G/A-Benacquisto Scholarship Program

A reduction to the Benacquisto Scholarship Program of \$1,649,501 in General Revenue will reduce funds available to award scholarships. In the current year, an estimated 1,133 students are eligible for a scholarship, with an average award of \$15,044.

PRIORITY #3

First Generation in College Matching Grant Program

A reduction to the First Generation in College Matching Grant Program of \$1,027,490 in General Revenue 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 \$677,424 in General Revenue will delay the purchase of prepaid tuition scholarships. This program, also known as Project STARS - Scholarship Tuition for At-Risk Students, is administered by the Florida Prepaid College Foundation. The program provides prepaid tuition scholarships to economically disadvantaged youth who otherwise may not have the financial resources to pursue postsecondary education opportunities.

PRIORITY #1

Florida ABLE, Incorporated

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

An elimination of the Florida ABLE, Incorporated 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

G/A-Minority Teacher Scholarship Program

A reduction to the Minority Teacher Scholarship Program of \$88,820 in General Revenue will reduce funds available to provide scholarships to eligible students. The maximum annual award is \$4,000.

PRIORITY #3

G/A-Nursing Student Loan Reimbursement/Scholarships

A reduction to the Nursing Student Loan Reimbursement/Scholarships of \$123,301 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 495 eligible nurses at a maximum annual award of \$2,500.

PRIORITY #3

Mary McLeod Bethune Scholarship

A reduction to the Mary McLeod Bethune Scholarship of \$31,582, comprised of \$15,532 in General Revenue and \$16,050 in the State Student Financial Assistance Trust Fund, 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 Aid

A reduction to Student Financial Aid of \$27,225,595 is comprised of \$20,239,621 in General Revenue, \$6,985,974 in the Educational Enhancement Trust Fund. This reduction will decrease the amount of funds available to support need-based financial aid at Florida colleges, state universities, and eligible private institutions. In the current year, an

COL A93		
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		33000200

estimated 199,528 students are eligible to receive an award under this program.

PRIORITY #3

Jose Marti Scholarship Challenge Grant

A reduction to the Jose Marti Scholarship Challenge Grant of \$12,239, comprised of \$4,839 in General Revenue and \$7,400 in the State Student Financial Assistance Trust Fund, will decrease the funds available to award scholarships. In the current year, an estimated 11,650 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 to 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	28,930,845-	1000
TRUST FUNDS	59,038,590-	2000

TOTAL PROG COMP.....	87,969,435-	
	=====	

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

EDUCATION, DEPT OF 48000000
 EARLY LEARNING 48220000
PGM: EARLY LEARNING SVCS 48220400
 HEALTH AND HUMAN SERVICES 13
EARLY LEARNING 1307.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 EXPENSE REDUCTION DUE TO POSSIBLE
 REVENUE SHORTFALL 3305020
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 103,543- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #3e Reducing the Expense category could make it difficult to meet Voluntary Prekindergarten issues.

OTHER PERSONAL SERVICES REDUCTION
 DUE TO POSSIBLE REVENUE SHORTFALL 3305080
 OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND -STATE 4,792- 1000 1
 -MATCH 2,078- 1000 2

 TOTAL GENERAL REVENUE FUND 6,870- 1000
 =====
 TOTAL APPRO..... 6,870-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #2e Reducing the Other Personnel Services would not allow an OPS worker to do any VPK work.

		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
CONTRACTED SERVICE REDUCTION DUE TO			
POSSIBLE REVENUE SHORTFALL			3305100
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	561,728-	1000 1
	-MATCH	44,848-	1000 2

TOTAL GENERAL REVENUE FUND		606,576-	1000
		=====	
TOTAL APPRO.....		606,576-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #4e Reducing the Contracted Services will reduce the ability to monitor VPK programs around the state.

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

3305220
 100000
 103114

GENERAL REVENUE FUND	-STATE	517,054-	1000 1
	-MATCH	13,131,313-	1000 2

TOTAL GENERAL REVENUE FUND		13,648,367-	1000
		=====	
TOTAL APPRO.....		13,648,367-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

Priority #5e The School Readiness reduction would result in approximately 2,300 children losing school readiness services. The School Readiness program was established to ensure children of low-income families could receive high quality child care.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

EDUCATION, DEPT OF 48000000
 EARLY LEARNING 48220000
PGM: EARLY LEARNING SVCS 48220400
 HEALTH AND HUMAN SERVICES 13
EARLY LEARNING 1307.00.00.00
 STATE FUNDING REDUCTIONS 3300000
 HELP ME GROW REDUCTION DUE TO
 POSSIBLE REVENUE SHORTFALL 3305230
 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 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #1e Reduction of the Partnership for School Readiness - Help Me Grow would result in less access of information to connect children and families with information, resources and developmental services to enhance health, behavior, learning and development of young children.

VOLUNTARY PREKINDERGARTEN PROGRAM
 REDUCTION DUE TO POSSIBLE REVENUE
 SHORTFALL 3305250
 SPECIAL CATEGORIES 100000
 G/A-VOLUNTARY PRE-K PROG 107007

GENERAL REVENUE FUND -STATE 39,187,051- 1000 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 Priority #6e Reduction of the Voluntary Prekindergarten program would reduce the Base Student Allocation by approximately 9.84 percent or \$239/FTE for school year and \$204/FTE for summer programs.

TOTAL: EARLY LEARNING 1307.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND..... 55,361,364- 1000
 =====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>			48250300
EDUCATION			03
<u>ELEMENTARY & SECONDARY ED</u>			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
G/A-FL ED FINANCE PROGRAM			050560
GENERAL REVENUE FUND -STATE	810,560,165-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	27,370,815-		2178 1
STATE SCHOOL TF -STATE	3,283,891-		2543 1

TOTAL APPRO.....	841,214,871-		
	=====		

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.....	854,673,159-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

G/A-Florida Education Finance Program (FEFP)

A reduction to the Florida Education Finance Program (FEFP) of \$841,214,871 is comprised of \$810,560,165 in General Revenue, \$27,370,815 in the Educational Enhancement Trust Fund, and \$3,283,891 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 \$295.

PRIORITY #3

G/A-District Lottery and School Recognition

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>		48250300
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

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 \$5.

TOTAL: ELEMENTARY & SECONDARY ED		<u>0304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	810,560,165-	1000
TRUST FUNDS	44,112,994-	2000

TOTAL PROG COMP.....	854,673,159-	
	=====	

		COL A93		
		SCH VIII B-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
AID TO LOCAL GOVERNMENTS				050000
G/A-GUARDIAN PROGRAM				050550
GENERAL REVENUE FUND	-STATE	48,386-		1000 1
		=====		
G/A-INSTRUCTIONAL MATERIAL				050686
GENERAL REVENUE FUND	-STATE	110,488-		1000 1
		=====		
SPECIAL CATEGORIES				100000
G/A-ASST/LOW PERF SCHOOLS				100291
GENERAL REVENUE FUND	-STATE	387,099-		1000 1
		=====		
G/A-TAKE STOCK IN CHILDREN				100292
GENERAL REVENUE FUND	-STATE	592,746-		1000 1
		=====		
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND	-STATE	812,714-		1000 1
		=====		
G/A-COLLEGE REACH OUT PROG				100485
GENERAL REVENUE FUND	-STATE	96,775-		1000 1
		=====		
G/A-DIAGNOST/LEARN RES CTR				100952
GENERAL REVENUE FUND	-STATE	261,292-		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 AND BRIGHTEST			102108
GENERAL REVENUE FUND	-STATE 22,640,477-		1000 1
	=====		
EDUCATOR/LIAB INSURANCE			102111
GENERAL REVENUE FUND	-STATE 850,000-		1000 1
	=====		
G/A-AUTISM PROGRAM			103410
GENERAL REVENUE FUND	-STATE 909,684-		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 892,209-		1000 1
	=====		
G/A-STRAT STWD INITIATIVES			104026
GENERAL REVENUE FUND	-STATE 298,357-		1000 1
	=====		
G/A-GARDINER SCHOLARSHIP			104027
GENERAL REVENUE FUND	-STATE 11,987,711-		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-READING SCHOLARSHIP			104029
GENERAL REVENUE FUND	-STATE 967,749-		1000 1
	=====		
SCHOOLS OF HOPE			104031
GENERAL REVENUE FUND	-STATE 13,548,479-		1000 1
	=====		
G/A-SCHOOL/INSTRUCT ENHANC			104052
GENERAL REVENUE FUND	-STATE 7,197,220-		1000 1
	=====		
G/A-EXCEPTIONAL EDUCATION			104053
GENERAL REVENUE FUND	-STATE 353,907-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	67,400,683-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

PRIORITY #3

G/A-The Coach Aaron Feis Guardian Program

A reduction to The Coach Aaron Feis Guardian Program of \$48,386 in General Revenue will reduce the distribution of fund for screening-related and training related costs and stipends to school guardians who participate in the school guardian program

PRIORITY #3

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

G/A-Instructional Materials

A reduction to Instructional Materials of \$110,488 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

G/A-Assistance to Low Performing Schools

A reduction to Low Performing Schools of \$387,099 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.

PRIORITY #3

Take Stock in Children

A reduction in the Take Stock in Children of \$592,746 in General Revenue will reduce the ability to enhance and improve student performance of low-performing, at-risk students and to reduce dropout rates by providing additional learning opportunities. Funds are provided that assist children through enhanced instruction, mentoring activities, training and mentor support.

PRIORITY #3

G/A-Mentoring/Student Assistance Initiatives

A reduction to Mentoring/Student Assistance Initiatives of \$812,714 in General Revenue which includes \$67,742 for Best Buddies, \$288,413 for Big Brother, Big Sisters, \$353,496 for Florida Alliance of Boys and Girls Clubs, \$29,032 for Teen Trendsetters and \$74,030 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,

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

and reduce juvenile delinquency.

PRIORITY #3

G/A-College Reach Out Program

A reduction to the College Reach Out Program of \$96,775 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.

PRIORITY #3

G/A-Florida Diagnostic and Learning Resources Centers

A reduction to the Florida Diagnostic and Learning Resources Centers of \$261,292 in General Revenue will decrease funding to each of the six multidisciplinary educational service centers within the Florida Diagnostic and Learning Resources System. The centers provide evaluation and other specialized services and are located at the University of Florida, University of Miami, Florida State University, University of South Florida, University of Florida Health Science Center at Jacksonville, and Keiser University. The Centers work with school districts to facilitate the provision of evaluation services and other specialized services to exceptional students and their families and work within the university system to provide pre-service and in-service training in diagnosing and serving students with exceptionalities.

PRIORITY #1

G/A-School District Education Foundation Matching Grants Program

A reduction to the School District Education Foundation 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.

PRIORITY #3

G/A-The Florida Best and Brightest Teacher Scholarship Program

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

A reduction to the Florida Best and Brightest Teacher Scholarship Program of \$22,640,477 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.

PRIORITY #1

Educator Professional Liability Insurance

A reduction to the Educator Professional Liability Insurance of \$850,000 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.

PRIORITY #3

G/A-Autism Program

A reduction to the state's regional autism centers of \$909,684 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.

PRIORITY #1

G/A-Regional Education Consortium Services

A reduction to the Regional Education Consortium Services of \$1,445,390 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.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

PRIORITY #3

Teacher Professional Development

A reduction to Teacher Professional Development of \$892,209 in General Revenue which includes \$48,387 Florida Association of District School Superintendents Training, \$2,848 Principal of the Year, \$35,807 School Related Personnel of the Year, \$74,517 Teacher of the Year, \$677,424 Administrator Professional Development and \$4,839 Annual Teacher of the Year Summit and \$48,387 for Youth Mental Health Awareness. This will reduce the amount of funding available for recognition programs, program initiatives and training opportunities.

PRIORITY #2

G/A-Strategic Statewide Initiatives

A reduction to Strategic Statewide Initiatives of \$298,357 in General Revenue 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.

PRIORITY #3

G/A-Gardiner Scholarship Program

A reduction to the Gardiner Scholarship Program of \$11,987,711 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.

PRIORITY #3

G/A-Reading Scholarship Accounts

A reduction to the English Language Learner Scholarship Program of \$967,749 in General Revenue will reduce the ability to offer a stipend to families for additional services for English Language Learners in grades 4-8 scoring achievement level 1 or 2 on the FSA-ELA.

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		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

PRIORITY #3

G/A-Schools of Hope

A reduction to the Schools of Hope of \$13,548,479 in General Revenue will reduce funding that supports the efforts of local school districts to improve the academic performance of their persistently low-performing public schools and to encourage and support the establishment of new high-quality public charter schools in the attendance areas of persistently low-performing public schools.

PRIORITY #1

G/A-School and Instructional Enhancements

A reduction to School and Instructional Enhancements of \$7,197,220 in General Revenue will eliminate funds available for programs such as the Academic Tourney, African American History Task Force, AMIKids, Arts for a Complete Education/Florida Alliance for Arts Education, Black Male College Explorers, SEED School of Miami, the Florida Holocaust Museum, Girl Scouts of Florida, Holocaust Memorial Miami Beach, the Commissioner's Task Force on Holocaust Education/Professional Learning Institutes, the Project to Advance School Success, the State Science Fair and Florida YMCA Youth in Government.

PRIORITY #3

G/A-Exceptional Education

A reduction to Exceptional Education of \$353,907 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.

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			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
SPECIAL CATEGORIES			100000
FL SCH/DEAF & BLIND			104166
GENERAL REVENUE FUND -STATE	4,632,013-		1000 1
GRANTS AND DONATIONS TF -STATE	224,470-		2339 1
TOTAL APPRO.....	<u>4,856,483-</u>		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Florida School for the Deaf and the Blind

A reduction to the Florida School for the Deaf and the Blind (FSDB) of \$4,856,483, comprised of \$4,632,013 from General Revenue and \$224,470 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	72,032,696-		1000
TRUST FUNDS	224,470-		2000
TOTAL PROG COMP.....	<u>72,257,166-</u>		
	=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: FED GRANTS K/12 PROG</u>			48250500
EDUCATION			03
<u>ELEMENTARY & SECONDARY ED</u>			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
AID TO LOCAL GOVERNMENTS			050000
G/A-PROJECTS, CONTR & GRTS			050235
GRANTS AND DONATIONS TF	-STATE	399,942-	2339 1

=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 19-20 NARRATIVE:
PRIORITY #3

IT COMPONENT? NO

G/A-Projects, Contracts and Grants

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 19-20 NARRATIVE:
 PRIORITY #1

IT COMPONENT? YES

Capitol Technical Center

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

PRIORITY #1

G/A-Public Broadcasting

A reduction to Public Broadcasting of \$9,714,053 in General Revenue will eliminate funding for the production of statewide governmental, educational and cultural affairs programming and broadcasting services. Programs supported by this funding include the Florida Channel Year Round Coverage, Florida Public Radio Emergency Network Storm Center, Public Television and Radio Stations, and Satellite Transponder. Additionally, support is provided for closed captioning of broadcast programs, as mandated by the Federal Communications Commission, to ensure access to citizens, teachers and students with hearing impairments.

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
	=====	

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

EDUCATION, DEPT OF 48000000
 PUBLIC SCHOOLS, DIV OF 48250000
PGM: WORKFORCE EDUCATION 48250800
 ECONOMIC OPPORTUNITIES 11
WORKFORCE SERVICES 1102.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION 33000200
 SPECIAL CATEGORIES 100000
 G/A-SCHOOL/INSTRUCT ENHANC 104052

GENERAL REVENUE FUND -STATE 100,000- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1

G/A-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 33000300
 AID TO LOCAL GOVERNMENTS 050000
 PERFORMANCE BASED INCENTIV 050035

GENERAL REVENUE FUND -STATE 435,487- 1000 1
 =====

WORKFORCE DEVELOPMENT 050562

GENERAL REVENUE FUND -STATE 21,907,710- 1000 1
 -MATCH 5,031,261- 1000 2

TOTAL GENERAL REVENUE FUND 26,938,971- 1000
 =====

EDUCATIONAL ENHANCEMENT TF-STATE 8,797,269- 2178 1
 =====

TOTAL APPRO..... 35,736,240-
 =====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: WORKFORCE EDUCATION</u>		48250800
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	36,171,727-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

Workforce Development

A reduction to the Workforce Development program of \$35,736,240, comprised of \$26,938,971 in General Revenue and \$8,797,269 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 70,721.44 FTE students will be served by these programs.

PRIORITY #3

Performance Based Incentives

A reduction to Performance Based Incentives of \$435,487 in General Revenue will limit rewards for program outputs and outcomes in industry certificate programs.

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	27,474,458-	1000
TRUST FUNDS	8,797,269-	2000

TOTAL PROG COMP.....	36,271,727-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
FLORIDA COLLEGES, DIV OF			48400000
PGM: FLORIDA COLLEGES			48400600
EDUCATION			03
OTHER POSTSECONDARY EDUC			0305.07.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
AID TO LOCAL GOVERNMENTS			050000
FL COLL SYS DUAL ENROLL			050215
GENERAL REVENUE FUND	-STATE	53,226-	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.....		1,036,408-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

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.

PRIORITY #3

Florida College System Dual Enrollment

A reduction in the Florida College System Dual Enrollment - Instructional Materials of \$53,226 in General Revenue will reduce funding appropriated to post-secondary institutions. This funding supports covering the cost of materials for home education dual enrolled students.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
FLORIDA COLLEGES, DIV OF			48400000
PGM: FLORIDA COLLEGES			48400600
EDUCATION			03
OTHER POSTSECONDARY EDUC			<u>0305.07.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
G/A-FL COLL SYS PRG FUND			050217
GENERAL REVENUE FUND -STATE	87,562,363-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	27,217,515-		2178 1
TOTAL APPRO.....	114,779,878-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

G/A-Florida College System Program Fund

A reduction in the Community Colleges Program Fund of \$114,779,878, comprised of \$87,562,363 in General Revenue and \$27,217,515 in the Educational Enhancement Trust Fund, or approximately \$359 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 78 percent of the system's funding tied up in personnel costs, any significant reduction in General Revenue will result in extensively reduced student access and support as well as reduced program offerings, decreased availability of necessary courses, increased class sizes, restricted availability of required equipment and supplies, as well as reductions in instructional and institutional personnel.

TOTAL: OTHER POSTSECONDARY EDUC			<u>0305.07.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	88,598,771-		1000
TRUST FUNDS	27,217,515-		2000
TOTAL PROG COMP.....	115,816,286-		
	=====		

		COL A93		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

EDUCATION, DEPT OF				
STATE BOARD OF EDUCATION				
EDUCATION				
PK-20 EXECUTIVE BUDGET				
STATE FUNDING REDUCTIONS				
ADMINISTRATIVE REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	1,905,328-		48000000
	-MATCH	100,281-		48800000

TOTAL GENERAL REVENUE FUND		2,005,609-		03
=====				
ED CERTIFICATION/SVC TF	-STATE	517,660-		0312.00.00.00
=====				
DIV UNIV FAC CONST ADM TF	-STATE	294,000-		3300000
=====				
INSTITUTE ASSESSMENT TF	-STATE	270,982-		3300010
=====				
NURS STDNT LOAN FORGIVE TF	-STATE	7,385-		010000
=====				
OPERATING TRUST FUND	-STATE	29,116-		
=====				
TEACHER CERT EXAM TF	-STATE	39,633-		
=====				
WORKING CAPITAL TRUST FUND	-STATE	557,026-		
=====				
TOTAL APPRO.....		3,721,411-		
=====				
OTHER PERSONAL SERVICES				
030000				
GENERAL REVENUE FUND	-STATE	23,031-		1000 1
ED CERTIFICATION/SVC TF	-STATE	9,364-		2176 1
DIV UNIV FAC CONST ADM TF	-STATE	4,162-		2222 1
INSTITUTE ASSESSMENT TF	-STATE	21,956-		2380 1
OPERATING TRUST FUND	-STATE	500-		2510 1
WORKING CAPITAL TRUST FUND	-STATE	5,773-		2792 1

TOTAL APPRO.....		64,786-		
=====				
EXPENSES				
040000				
GENERAL REVENUE FUND	-STATE	297,522-		1000 1
	-MATCH	10,000-		1000 2

TOTAL GENERAL REVENUE FUND		307,522-		1000
=====				

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
ED CERTIFICATION/SVC TF -STATE	100,952-		2176 1
	=====		
ED MEDIA & TECHNOLOGY TF -STATE	13,343-		2183 1
	=====		
DIV UNIV FAC CONST ADM TF -STATE	86,867-		2222 1
	=====		
GRANTS AND DONATIONS TF -STATE	4,843-		2339 1
	=====		
INSTITUTE ASSESSMENT TF -STATE	54,078-		2380 1
	=====		
NURS STDNT LOAN FORGIVE TF-STATE	3,905-		2505 1
	=====		
OPERATING TRUST FUND -STATE	29,567-		2510 1
	=====		
TEACHER CERT EXAM TF -STATE	13,535-		2727 1
	=====		
WORKING CAPITAL TRUST FUND-STATE	70,608-		2792 1
	=====		
TOTAL APPRO.....	685,220-		
	=====		
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND -STATE	4,180-		1000 1
-MATCH	269-		1000 2

TOTAL GENERAL REVENUE FUND	4,449-		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
	=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
EDUCATION			03
PK-20 EXECUTIVE BUDGET			<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
OPERATING CAPITAL OUTLAY			060000
TOTAL APPRO.....	14,538-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	615,546-	1000 1
ED CERTIFICATION/SVC TF	-STATE	254,443-	2176 1
DIV UNIV FAC CONST ADM TF	-STATE	153,430-	2222 1
GRANTS AND DONATIONS TF	-STATE	4,413-	2339 1
INSTITUTE ASSESSMENT TF	-STATE	35,785-	2380 1
NURS STDNT LOAN FORGIVE TF	-STATE	1,756-	2505 1
OPERATING TRUST FUND	-STATE	33,030-	2510 1
TEACHER CERT EXAM TF	-STATE	374,462-	2727 1
WORKING CAPITAL TRUST FUND	-STATE	83,292-	2792 1

TOTAL APPRO.....		1,556,157-	
		=====	
ED FAC RES & DEV PROJ			102405
DIV UNIV FAC CONST ADM TF	-STATE	20,000-	2222 1
		=====	
DATA PROCESSING SERVICES			210000
EDU TECH/INFORMATION SRVCS			210020
GENERAL REVENUE FUND	-STATE	498,781-	1000 1
	-MATCH	12,015-	1000 2

TOTAL GENERAL REVENUE FUND		510,796-	1000
		=====	
ED CERTIFICATION/SVC TF	-STATE	115,700-	2176 1
		=====	
DIV UNIV FAC CONST ADM TF	-STATE	28,495-	2222 1
		=====	
INSTITUTE ASSESSMENT TF	-STATE	31,152-	2380 1
		=====	
NURS STDNT LOAN FORGIVE TF	-STATE	1,643-	2505 1
		=====	
OPERATING TRUST FUND	-STATE	9,263-	2510 1
		=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
STATE BOARD OF EDUCATION		48800000
EDUCATION		03
PK-20 EXECUTIVE BUDGET		0312.00.00.00
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
DATA PROCESSING SERVICES		210000
EDU TECH/INFORMATION SRVCS		210020
TEACHER CERT EXAM TF -STATE	6,848-	2727 1
	=====	
WORKING CAPITAL TRUST FUND-STATE	121,682-	2792 1
	=====	
TOTAL APPRO.....	825,579-	
	=====	
TOTAL: ADMINISTRATIVE REDUCTIONS		3300010
TOTAL ISSUE.....	6,887,691-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #3

IT COMPONENT? YES

Salaries and Benefits

A reduction of \$3,721,411 in Salaries and Benefits is comprised of \$2,005,609 in General Revenue, \$517,660 from Educational Certification and Services Trust Fund, \$294,000 from Division of Universities Facilities Construction Administration Trust Fund, \$270,982 from Institutional Assessment Trust Fund, \$7,385 from Nursing Student Loan Forgiveness Trust Fund, \$29,116 from Operating Trust Fund, \$39,633 from Teacher Certification Examination Trust Fund and \$557,026 from the Working Capital Trust Fund.

PRIORITY #3

Other Personal Services

A reductions to Other Personal Services of \$64,786 is comprised of \$23,031 in General Revenue and \$9,364 from Educational Certification and Services Trust Fund, \$4,162 from Division of Universities Facilities Construction Administration Trust Fund, \$21,956 from Institutional Assessment Trust Fund, \$500 from Operating Trust Fund and \$5,773 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

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

Expenses

A reduction in Expenses of \$685,220 is comprised of \$307,522 in General Revenue and \$100,952 from Educational Certification and Services Trust Fund, \$13,343 from Educational Media and Technology Trust Fund, \$86,867 from Facilities Construction Administration Trust Fund, \$4,843 from Grants and Donations Trust Fund, \$54,078 from Institutional Assessment Trust Fund, \$3,905 from Nursing Student Loan Forgiveness Trust Fund, \$29,567 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 \$14,538 is comprised of \$4,449 in General Revenue, \$744 from Educational Certification and Services Trust Fund, \$1,500 from Division of Universities 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

Contracted Services

A reduction in Contracted Services of \$1,556,157 is comprised of \$615,546 in General Revenue and \$254,443 from Educational Certification and Services Trust Fund, \$153,430 from Division of Universities Facilities Construction Administration Trust Fund, \$4,413 from Grants and Donations Trust Fund, \$35,785 from Institute Assessment Trust Fund, \$1,756 from Nursing Student Loan Forgiveness Trust Fund, \$33,030 from Operating Trust Fund, \$374,462 from Teacher Certification Examination Trust Fund and \$83,292 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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

A reduction to Educational Facilities Research and Development Projects of \$20,000 from Division of Universities 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

Education Technology and Information Services

A reduction to Data Processing services of \$825,759 is comprised of \$510,796 in General Revenue, \$115,700 from Educational Certification and Services Trust Fund, \$28,495 from Division of Universities Facilities Construction Administration Trust Fund, \$31,152 from Institute Assessment Trust Fund, \$1,643 from Nursing Student Loan Forgiveness Trust Fund, \$9,263 from Operating Trust Fund, \$6,848 from Teacher Certification Examination Trust Fund and \$121,682 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 and Data Infrastructure Support; and Applications Development and Support. Some of the largest mission critical applications supported by the EDC through General Revenue funds are the Public Schools Funding and Financial Reporting system, the Public Schools Student and Staff databases, and ACT/SAT records for the Bright Futures program.

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

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.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,005,609-
2176 ED CERTIFICATION/SVC TF							517,660-
2222 DIV UNIV FAC CONST ADM TF							294,000-
2380 INSTITUTE ASSESSMENT TF							270,982-
2505 NURS STDNT LOAN FORGIVE TF							7,385-
2510 OPERATING TRUST FUND							29,116-
2727 TEACHER CERT EXAM TF							39,633-
2792 WORKING CAPITAL TRUST FUND							557,026-

							3,721,411-
							=====

PROGRAM REDUCTIONS WITH DIRECT							
IMPACT ON STUDENTS AND INSTRUCTION							3300030
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147
GENERAL REVENUE FUND	-STATE	6,091,868-					1000 1
TEACHER CERT EXAM TF	-STATE	1,378,390-					2727 1

TOTAL APPRO.....		7,470,258-					
		=====					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

Assessment and Evaluation

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
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

A reduction to Assessment and Evaluation of \$7,470,258 is comprised of \$6,091,868 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	9,558,821-	1000
TRUST FUNDS	4,799,128-	2000

TOTAL PROG COMP.....	14,357,949-	
	=====	

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 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #2

For FY 2018-2019, the Legislature and the Governor appropriated \$10.5 million to Moffitt Cancer Center. A 10 percent reduction of \$1.1 million 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 1,445,292-
 =====
 1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #10

The Legislature and the Governor appropriated \$14.5 million in recurring General Revenue and lottery funds to the FAMU-FSU Joint College of Engineering for fiscal year 2018-19. A 10 percent budget reduction of \$1.4 million exceeds the total allocation for two of the five academic departments within the joint college and is greater than the budget for all support departments combined. Planning for such an action would require careful consultation with the SUS Board of Governors and with the Joint Management Council. This undertaking would necessitate an in-depth analysis of 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
FLORIDA AGRICULTURAL AND MECHANICAL		
UNIVERSITY - FLORIDA STATE		
UNIVERSITY COLLEGE OF ENGINEERING		3301900

consequences of each reduction to the instructional, research, and outreach activities of the joint college.

If implemented, the College's ability to maintain accreditation would be jeopardized. The targeted budget reductions would require a reduction of 10 full time faculty and staff positions. Reductions to faculty would 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 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. A reduction in staff is another barrier to student success for this complex organization.

The targeted budget reduction would also 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	15,249,836-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,253,388-	2178 1

TOTAL APPRO.....	16,503,224-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY ISSUE #8

IT COMPONENT? NO

The Legislature and the Governor appropriated \$165 million in recurring General Revenue and lottery 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. UF-IFAS provides research and development for Florida's agricultural, natural

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
UNIVERSITY OF FLORIDA - INSTITUTE		
OF FOOD AND AGRICULTURAL SCIENCE		3304100

resources and related food industries, which annually makes value-added contributions of over \$100 billion to the gross domestic product of the state economy.

A 10 percent reduction at UF-IFAS could cause disruption to the federal funded research activities of the institute. An estimated 80 percent of the expenditures are related to salaries and benefits; many of these costs have mandatory cost shares with the local county government and the United States Department of Agriculture.

STUDENT FINANCIAL ASSISTANCE		3304110
AID TO LOCAL GOVERNMENTS		050000
G/A-STUDENT FINANCIAL AID		052350
GENERAL REVENUE FUND	-STATE	714,038-
		=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY ISSUE #11

IT COMPONENT? NO

For Fiscal Year 2018-2019, the Legislature and the Governor appropriated \$7.14 million to Student Financial Assistance for the State University System. During Fiscal Year 2010-2011, the Student Financial Assistance appropriation totaled \$16.8 million. However, during the 2011-12 legislative session, approximately \$7.14 million in student financial aid appropriations was transferred to the Florida Student Assistance Grant program and \$2.52 million in budget reductions was administered, leaving a balance of \$7.14 million.

For Fiscal Year 2019-2020, 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.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
UNIVERSITY OF FLORIDA - HEALTH		
SCIENCE CENTER		3304200
AID TO LOCAL GOVERNMENTS		050000
G/A - UF HEALTH CENTER		052325
GENERAL REVENUE FUND -STATE	10,576,105-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	579,642-	2178 1
TOTAL APPRO.....	11,155,747-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY ISSUE #3

IT COMPONENT? NO

The Legislature appropriated \$111.6 million in recurring General Revenue and lottery funds to the University of Florida - Health Science Center for FY 2018-19. 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 center, and institutes and clinical enterprise focus on building collaborative specialized clinical services centered on quality and innovation. The vision of UF-HSC, as a preeminent academic health center, is to optimize our collective expertise to improve patient care, education, discovery, and the health of the community. The institution's success is predicted 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 over 50 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 percent reduction to the center could reduce the quality of the services provided. The ability to recruit and retain faculty would delay medical research activities and the production of well-qualified and talented medical school graduates.

Additional information regarding the reduction plan of the UF-Health Science Center is available from 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
EDUCATIONAL AND GENERAL OPERATIONS			3304210
AID TO LOCAL GOVERNMENTS			050000
G/A-EDUCATION & GENERAL			052310
GENERAL REVENUE FUND -STATE	227,143,725-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	27,941,781-		2178 1
TOTAL APPRO.....	255,085,506-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #13

The Legislature and the Governor appropriated \$2.55 billion in recurring General Revenue and lottery funds to the Educational & General (E&G) grants and aids category for Fiscal Year 2018-19. The Educational and General core budget 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, undergraduate and graduate instruction, research, student advising, plant operations and maintenance of facilities, academic administration, libraries, and public service.

Approximately \$255 million in General Revenue and lottery funds would be removed from the E&G core operations base if a 10 percent reduction is administered by the Governor and Legislature. The reduction could have a negative impact on the operational and administrative functions of the universities that are crucial to student success and overall academic achievement. Also potentially impacted are the funds provided by the Legislature and Governor for the state university performance based funding initiative, which has been a major factor in improving System performance metrics such as student graduation and retention rates since its inception during FY 2014-2015.

The following issues have been presented by the state universities as potential results if a 10 percent reduction is imposed: reduced funding in major program areas such as academic affairs, student services, plant operations and maintenance, student counseling and advising, library services, and student services; reductions of both occupied 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; reductions in funding for faculty research, research labs, and equipment; possible reductions in student enrollment at both the graduate and undergraduate levels; and reductions 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 from 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		
TRANSITION PROGRAM		3304290
AID TO LOCAL GOVERNMENTS		050000
G/A-FL POST COMP TRANS PRG		052351
GENERAL REVENUE FUND	-STATE 898,457-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY ISSUE #12

IT COMPONENT? NO

The Legislature and the Governor appropriated \$8.98 million in recurring funding for the Florida Postsecondary Comprehensive Transition Program (FPCTP) for Fiscal Year 2018-19.

In just over two years, Florida Center for Students With Unique Abilities (FCSUA) staff, as directed in the FPCTP Act, has established significant infrastructure to roll out this new, major initiative to plan, implement, and expand exclusive postsecondary education programs for Florida's students with intellectual disabilities. Ten FPCTPs have been approved, nine of which are serving students. The tenth will accept students in the fall of 2019. The number of institutes of higher education with approved programs is expected to double during the next fiscal year and current programs expect to recruit and enroll many additional students. Through the FCSUA's outreach efforts, these goals are attainable.

However, a 10 percent reduction in any of the three primary budget components (FCSUA operations, start-up and enhancement grants for FPCTPs across the state, FPCTP student scholarships) would significantly slow the Center's work, reduce funds available for program start-up and expansion, and limit a major source of support for students with intellectual disabilities as they exit Florida's K-12 system with expectations of attending postsecondary education in preparation for employment.

Additional information on the Florida Postsecondary Comprehensive Transition Program is available from the Board General Office.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
UNIVERSITY OF SOUTH FLORIDA -			
HEALTH SCIENCE CENTER			3304300
AID TO LOCAL GOVERNMENTS			050000
G/A - USF MEDICAL CENTER			052320
GENERAL REVENUE FUND -STATE	6,804,691-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	934,967-		2178 1
TOTAL APPRO.....	7,739,658-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY ISSUE #4

IT COMPONENT? NO

For FY 2018-2019, the Legislature and the Governor appropriated \$77.4 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 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 (OPT) and transitional OPT 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, OPT/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 of \$7.7 million would force the medical center 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 for the USF-MS is available from the Board General Office.

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

EDUCATION, DEPT OF 48000000
 UNIVERSITIES, DIVISION OF 48900000
PGM: EDUC/GEN ACTIVITIES 48900100
 EDUCATION 03
EDUC/GEN ACTIVITIES 0305.01.00.00
 STATE FUNDING REDUCTIONS 33000000
 FLORIDA STATE UNIVERSITY - MEDICAL SCHOOL 3304400
 AID TO LOCAL GOVERNMENTS 050000
 G/A - FSU MEDICAL SCHOOL 052335

GENERAL REVENUE FUND -STATE 3,501,626- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #5

For Fiscal Year 2018-2019, the Legislature and the Governor appropriated \$35.5 million in recurring General Revenue and lottery funds to Florida State University - Medical School (FSU-MS). FSU-MS focuses on educating outstanding physicians for practice in community settings. Students benefit from a well-structured continuum of education in the biomedical, behavioral, and clinical sciences. Subjects such as anatomy and pathology are presented in a clinically relevant context using medical cases and the latest educational technologies. Problem-based and small-group learning experiences help students develop their clinical acumen and ability to work within a team setting.

The FSU-MS 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. If a 10 percent reduction of \$3.5 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 Florida State University 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 2,913,030- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #7

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
UNIVERSITY OF CENTRAL FLORIDA -		
MEDICAL SCHOOL		3304500

For Fiscal Year 2018-2019, the Legislature and the Governor appropriated \$29.1 million in recurring General Revenue funds to the University of Central Florida - Medical School. A 10 percent budget reduction would total \$2.9 million in General Revenue funds. This reduction amount is equivalent to approximately nine full-time clinical and basic science current faculty positions or positions under recruitment.

The reductions would impact the university's ability to hire additional full-time 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. In addition, the UCF College of Medicine is scheduled for reaccreditation by the Liaison Committee on Medical Education (LCME) during fiscal year 2018. A 10 percent budget reduction would be considered a substantive change and therefore require notice to the LCME.

Additional information regarding the reduction plan of the University of Central Florida Medical School is available in the Board General Office.

FLORIDA INTERNATIONAL UNIVERSITY -		
MEDICAL SCHOOL		3304600
AID TO LOCAL GOVERNMENTS		050000
FIU MEDICAL SCHOOL		052339
GENERAL REVENUE FUND	-STATE	3,242,492-
		=====
		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY ISSUE #9

IT COMPONENT? NO

For Fiscal Year 2018-2019, the Legislature and the Governor appropriated \$32.4 million in recurring General Revenue support to Florida International University - Medical School. 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.

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

Additional information regarding the reduction plan of the Florida International University 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	1,504,262-	1000	1
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY ISSUE #6

IT COMPONENT? NO

For Fiscal Year 2018-2019, the Legislature and the Governor appropriated \$15 million in recurring General Revenue funds to Florida Atlantic University Medical School. 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. If implemented by the Legislature and Governor, the ability to recruit and retain faculty would be jeopardized, delaying enhanced medical research efforts and curricula instruction and support. Moving forward, the college expects to educate 256 physicians-in-training each year. The M.D. program, titled "Integrated Patient Focused Curriculum", is based on the principle that future physicians should learn essential basic science information in the context of patient care, patient case studies, and the practice of clinical skills. The curriculum includes a student-centered and patient-focused approach and clinical experiences with local physicians, health departments and hospitals, and a state-of-the-art medical simulation center. A key component of the innovative curriculum is early exposure to patients and the actual practice of medicine. To that end, the college has established relationships with several prominent area hospitals that are serving as sites for clerkships, hospital-based electives, and residencies. During clinical trainings students have the opportunity to work side-by-side with physicians in the diagnosis and treatment of patients, applying knowledge learned from the first two years of study to real-life situations.

Additional information regarding the reduction plan of the Florida Atlantic University Medical School is available from 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		33000000
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 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #1

The Legislature and the Governor appropriated \$2.7 million in recurring General Revenue funding to the Institute for Human and Machine Cognition for FY 2018-19. A 10 percent reduction for the Institute would be \$273,918. The majority of the reduction would have to be absorbed through personnel actions affecting research scientists, faculty, and staff positions in Pensacola and Ocala.

TOTAL: EDUC/GEN ACTIVITIES		<u>0305.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	275,325,165-	1000
TRUST FUNDS	30,709,778-	2000

TOTAL PROG COMP.....	306,034,943-	
	=====	

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
SALARIES AND BENEFITS			3300110
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	605,879-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	79,188-		2222 1
TOTAL APPRO.....	685,067-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 PRIORITY #18
 This reduction would reduce the budget in the Salaries and Benefits category. If the Board of Governor' Office were to incur a 10 percent reduction in the Salaries and Benefits category for Fiscal Year 2019-20, an estimated four to five positions could be eliminated.

The amount for this reduction was calculated by taking the Salaries and Benefits recurring amount (G64-G65) and multiplying it by 10 percent.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						605,879-
2222 DIV UNIV FAC CONST ADM TF						79,188-

						685,067-
						=====

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 19-20 NARRATIVE:

IT COMPONENT? NO

PRIORITY #15

This reduction issue would reduce the budget in the Other Personnel 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 Personnel Services recurring amount (G64-G65) and multiplying it by 10 percent.

EXPENSES			3304510
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	73,698-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	14,480-	2222 1
OPERATIONS AND MAINT TF	-STATE	1,200-	2516 1

TOTAL APPRO.....		89,378-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

PRIORITY #16

This reduction issue 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 expenses, travel expenses, as well as other routine operational costs associated with the Board General Office.

The amount for this reduction was calculated by taking the Expense recurring amount (G64-G65) and multiplying it 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
EXPENSES		3304510

percent.

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 VIIIIB-2 NARR 19-20 NARRATIVE:
 PRIORITY #14

IT COMPONENT? NO

This reduction issue would reduce the budget in the Operating Capital Outlay category. A reduction in this category would limit the Board of Governors ability to purchase new computer equipment, servers, hardware, and additional software as needed by the Board General Office.

The amount for this reduction was calculated by taking the Operating Capital Outlay recurring amount (G64-G65) and multiplying it by 10 percent.

CONTRACTED SERVICES		3304710
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

GENERAL REVENUE FUND -STATE	24,013-	1000 1
DIV UNIV FAC CONST ADM TF -STATE	7,000-	2222 1
OPERATIONS AND MAINT TF -STATE	300-	2516 1
TOTAL APPRO.....	31,313-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>BD OF GOVERNORS</u>		48900300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CONTRACTED SERVICES		3304710

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:

IT COMPONENT? NO

PRIORITY #17

This reduction issue would reduce the budget in 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 maintenance agreements for the Board General Office.

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

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	709,899-	1000
TRUST FUNDS	104,842-	2000

TOTAL PROG COMP.....	814,741-	
	=====	
TOTAL: EDUCATION, DEPT OF		48000000
BY FUND TYPE		
GENERAL REVENUE FUND	1407,668,303-	1000
TRUST FUNDS	175,504,786-	2000

TOTAL DEPARTMENT.....	1583,173,089-	
	=====	

* NEADLP01 STATISTICAL INFORMATION 11/07/2018 08:46 *
* BUDGET PERIOD: 2008-2020 EXHIBIT A, D AND D-3A LIST REQUEST AAB 48 SP *
* PAGE: 1 *

* SAVE INITIALS: SAVE DEPARTMENT: 07 SAVE TITLE: SCHEDULE VIII B-2**LBR FORMAT** *

* ** DATA SELECTIONS ** *

* REPORT OPTION 1 - Exhibit A, D and D-3A *
* SCHEDULE VIIIA ISSUE SPREADSHEET: _ *

* COLUMN: A93 CODES *
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED: _____ *
* INCLUDE (Y/N) FTE: Y SUS FTE: Y SALARY RATE: Y POSITION DATA: Y *
* REPORT TOTAL: *
* REPORT: NO TOTAL *

* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL) *
* 1-7: 4 _____ *
* 8-14: _____ *
* 15-21: _____ *
* 22-27: _____ *
* EXCLUDE: _____ *
* ACCUMULATE EDUCATION (S=SUMMARY, D=DETAIL, N=NONE): N *
* BUDGET ENTITY TOTALS: *
* LEVEL 1: BY FUND TYPE *
* LEVEL 2: NO TOTAL *
* LEVEL 3: NO TOTAL *
* LOWEST LEVEL: BY FUND TYPE *

* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED): *
* PROGRAM COMPONENT: 5 *
* PROGRAM COMPONENT TOTAL: *
* POLICY AREA: NO TOTAL *
* PROGRAM COMPONENT: BY FUND TYPE *

* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED): *
* ISSUE CODE OR GROUP: 3 *
* ISSUE TOTAL: *
* SUMMARY: NO TOTAL *
* DETAIL: LINE TOTAL *

* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED): *
* 2 *
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S *
* APPROPRIATION CATEGORY TOTAL: *
* MAJOR: NO TOTAL *
* MINOR: BY DETAIL FUND *

* ITEMIZATION OF EXPENDITURE: _____ *
* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE): 0 *
* ITEMIZATION OF EXPENDITURE TOTAL: *
* ITEMIZATION OF EXPENDITURE: NO TOTAL *

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* NEADLP01                                STATISTICAL INFORMATION                                11/07/2018 08:46 *
* BUDGET PERIOD: 2008-2020                EXHIBIT A, D AND D-3A LIST REQUEST                AAB 48 SP *
*                                                                                                     PAGE: 2 *
*****
* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A5 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: SCHEDULE VIIIB-2 *
* PRIORITY LISTING FOR POSSIBLE REDUCTION *
* FOR REQUEST YEAR *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 179 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 0 *
* TOTAL RECORDS READ FROM OAF: 15 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 38 *
* TOTAL RECORDS READ FROM PCF: 28 *
* TOTAL RECORDS READ FROM ICF: 55 *
* TOTAL RECORDS READ FROM INF: 1,016 *
* TOTAL RECORDS READ FROM ACF: 85 *
* TOTAL RECORDS READ FROM FCF: 15 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 0 *
* TOTAL RECORDS IN ERROR: 0 *
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* NEADLP01 STATISTICAL INFORMATION 11/07/2018 08:46 *
* BUDGET PERIOD: 2008-2020 EXHIBIT A, D AND D-3A LIST REQUEST AAB 48 SP *
* PAGE: 3 *

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* BUDGET ENTITIES SELECTED: *
* 1-9: 48 *
* 10-18: *
* 19-27: *
*
