

		COL A10		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES
-----				
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
STATE FUNDING REDUCTIONS				3300000
ADMINISTRATIVE REDUCTIONS				3300010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	145,609-		1000 1
	-MATCH	2,991,373-		1000 2
-----				
TOTAL GENERAL REVENUE FUND		3,136,982-		1000
=====				
TOTAL APPRO.....		3,136,982-		
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	3,343-		1000 1
=====				
TOTAL: ADMINISTRATIVE REDUCTIONS				3300010
TOTAL ISSUE.....		3,140,325-		
=====				

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AGENCY ISSUE NARRATIVE:  
 SCH VIII B-2 NARR 20-21 NARRATIVE:  
 PRIORITY #2

IT COMPONENT? NO

Salaries and Benefits

A reduction of \$3,136,982 in Salaries and Benefits in General Revenue. The loss of this funding will not only result in the division losing sufficient staff resources that are needed to assist disabled residents of our State find or keep a job but, will subsequently cause a loss of \$11,038,166 in federal funding that will most certainly increase the client wait list.

PRIORITY #2

Expenses

A reduction in Expenses of \$3,343 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.

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COL A10 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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							3,136,982-
							3,136,982-

\*\*\*\*\*

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	1,029,371-						1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	1,167,838-						1000 1
GRANTS AND DONATIONS TF -STATE	1,500,000-						2339 1
TOTAL APPRO.....	2,667,838-						
G/A-INDEPENDENT LIVING SRV							101694
GENERAL REVENUE FUND -STATE	246,401-						1000 1

COL A10			
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	154,316-	1000 2
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		4,097,926-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #2

IT COMPONENT? NO

G/A-Adults With Disability Funds

A reduction to Adults with Disabilities (AWD) of \$1,029,371 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 an estimated 286 adults with disabilities. In an effort to make the most use of current General Revenue funding, the division is also requesting these funds to be used as GR Match in the request year. Loss of this funding will not only eliminate services to 286 disabled adults, it will also result in the loss of an estimated \$3,798,379 in federal funding, increasing the client wait list.

PRIORITY #1

Contracted Services

A reduction in Contracted Services of \$1,167,838 in General Revenue and \$1,500,000 in Grants and Donations Trust Fund will reduce funds available to the Department to purchase services rendered by independent contractors and eliminate the State's General Revenue contribution to the High School High Tech Program, Disability Job's Portal, and Florida Alliance for Assistive Technology (FAAST) program. Additionally, it will eliminate budget authority needed to spend funding redirected to the division as a result of Chapter 2017-75, Senate Bill No. 890, Sections 2 and 4. In an effort to make the most use of current General Revenue funding, the division is also requesting these funds be used as GR Match in the request year. Loss of this funding will not only eliminate the programs stated above but will also prevent the division from matching an estimated \$8,204,431 in federal funding, increasing the client wait list.

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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

PRIORITY #2

G/A-Independent Living Services

A reduction to Independent Living Services of \$246,401 in General Revenue will reduce the funding to each of the 16 independent living centers that receive these funds. The independent living centers provide services to individuals with significant disabilities. At a minimum, the centers provide four core services: information and referral services, independent living skills training, advocacy services and peer counseling.

PRIORITY #1

Other Data Processing Services

A reduction to Data Processing services of \$154,316 in General Revenue will impact mission critical technology needs and programs throughout the department including information technology purchases. This will also result in a loss of \$569,426 in federal funding.

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TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	5,738,251-	1000
TRUST FUNDS	1,500,000-	2000
	-----	
TOTAL PROG COMP.....	7,238,251-	
	=====	

		COL A10		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES
-----				
EDUCATION, DEPT OF				
BLIND SERVICES, DIV OF				
HEALTH AND HUMAN SERVICES				
SERVICES/MOST VULNERABLE				
STATE FUNDING REDUCTIONS				
ADMINISTRATIVE REDUCTIONS				
SALARIES AND BENEFITS				
				48000000
				48180000
				13
				<u>1304.00.00.00</u>
				3300000
				3300010
				010000
GENERAL REVENUE FUND	-STATE	684,650-		1000 1
	-MATCH	684,649-		1000 2
-----				
TOTAL GENERAL REVENUE FUND		1,369,299-		1000
=====				
TOTAL APPRO.....		1,369,299-		
=====				
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	146,014-		1000 1
	-MATCH	5,716-		1000 2
-----				
TOTAL GENERAL REVENUE FUND		151,730-		1000
=====				
GRANTS AND DONATIONS TF	-STATE	10,441-		2339 1
=====				
TOTAL APPRO.....		162,171-		
=====				
EXPENSES				
				040000
GENERAL REVENUE FUND	-STATE	83,038-		1000 1
	-MATCH	124,558-		1000 2
-----				
TOTAL GENERAL REVENUE FUND		207,596-		1000
=====				
GRANTS AND DONATIONS TF	-STATE	22,198-		2339 1
=====				
TOTAL APPRO.....		229,794-		
=====				
OPERATING CAPITAL OUTLAY				
				060000
GENERAL REVENUE FUND	-STATE	27,147-		1000 1
=====				
TOTAL: ADMINISTRATIVE REDUCTIONS				3300010
TOTAL ISSUE.....		1,788,411-		
=====				

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		48000000
		48180000
		13
		<u>1304.00.00.00</u>
		3300000
		3300010

EDUCATION, DEPT OF  
BLIND SERVICES, DIV OF  
 HEALTH AND HUMAN SERVICES  
SERVICES/MOST VULNERABLE  
 STATE FUNDING REDUCTIONS  
 ADMINISTRATIVE REDUCTIONS

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2

Salaries and Benefits

A reduction of \$1,369,299 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 #1

Other Personal Services

A reduction to Other Personal Services of \$162,171 is comprised of \$151,730 in General Revenue and \$10,441 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 #2

Expenses

A reduction in Expenses of \$229,794 is comprised of \$207,596 in General Revenue and \$22,198 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 #2

Operating Capital Outlay

A reduction in Operating Capital Outlay of \$27,147 in General Revenue will delay the replacement of older, less efficient equipment used in the performance of day to day tasks of department employees.

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COL A10		
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
A10 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,369,299-
							1,369,299-

\*\*\*\*\*

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	169,469-					1000 2
		=====					

SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486

GENERAL REVENUE FUND	-STATE	587,601-					1000 1
	-MATCH	1,364,979-					1000 2
		-----					

TOTAL GENERAL REVENUE FUND		1,952,580-					1000
		=====					

GRANTS AND DONATIONS TF	-STATE	50,549-					2339 1
		=====					

TOTAL APPRO.....		2,003,129-					
		=====					

CONTRACTED SERVICES							100777
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GENERAL REVENUE FUND	-STATE	16,742-					1000 1
	-MATCH	39,398-					1000 2
		-----					

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
EDUCATION, DEPT OF			48000000
<u>BLIND SERVICES, DIV OF</u>			48180000
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
TOTAL GENERAL REVENUE FUND	56,140-		1000
	=====		
TOTAL APPRO.....	56,140-		
	=====		
LIBRARY SERVICES			
			104011
GENERAL REVENUE FUND	-STATE 17,947-		1000 1
GRANTS AND DONATIONS TF	-STATE 20,000-		2339 1
	-----		
TOTAL APPRO.....	37,947-		
	=====		
VEND STANDS-EQUIP & SUPP			
			104095
GRANTS AND DONATIONS TF	-MATCH 119,000-		2339 2
	=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	2,385,685-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #2

IT COMPONENT? NO

G/A-Community Rehabilitation Facilities

A reduction to Community Rehabilitation Facilities of \$169,469 in General Revenue will impact services provided to groups and individuals with visual impairment, which foster and promote independence and self-sufficiency.

PRIORITY #2

G/A-Client Services

A reduction in the Client Services Special Category of \$2,590,730 comprised of \$2,540,181 in General Revenue and \$50,549



COL A10		
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 #1

Contracted Services

A reduction in Contracted Services of \$56,140 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 #2

Library Services

A reduction in Library Services of \$37,947 comprised of \$17,947 in General Revenue and \$20,000 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 #2

Vending Stands - Equipment and Supplies

A reduction in Vending Stands of \$119,000 in Grants and Donation Trust fund will reduce the number of vending facilities employing blind and visually impaired vendors as independent contractors.

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COL A10		
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	3,951,908-	1000
TRUST FUNDS	222,188-	2000
	-----	
TOTAL PROG COMP.....	4,174,096-	
	=====	

		COL A10		
		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	989,236-		1000 1
		=====		
G/A-HIST BLK PRIV COLLEGES				101157
GENERAL REVENUE FUND	-STATE	2,483,309-		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
		=====		
EFFECTIVE ACCESS GRANT				104125
GENERAL REVENUE FUND	-STATE	22,782,547-		1000 1
		=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT				3300020
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....		35,005,092-		
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

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COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
EDUCATION, DEPT OF		48000000
<u>PGM: PRIVATE COLLEGES/UNIV</u>		48190000
EDUCATION		03
<u>PRIVATE COLLEGES &amp; 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 #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 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 #2

ABLE Grants (Access to Better Learning and Education)

A reduction to the ABLE Grants (Access to Better Learning and Education) of \$989,236 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 #2

G/A-Historically Black Private Colleges

COL A10		
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

A reduction to Historically Black Colleges and Universities of \$2,483,309 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 #2

Effective Access to Student Education Grant

A reduction to the Effective Access to Student Education Grant (EASE) of \$22,782,547 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.

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TOTAL: PRIVATE COLLEGES & UNIV		<u>0305.05.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	35,005,092-	1000
	=====	

		COL A10		
		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
ST ST FIN ASSIST TF	-STATE	118,131,441		2240 1
		=====		
G/A-BENACQUISTO SCH PROG				100474
GENERAL REVENUE FUND	-STATE	4,274,582-		1000 1
		=====		
FGIC-MATCHING GRANT PROG				100572
GENERAL REVENUE FUND	-STATE	2,123,465-		1000 1
		=====		
PREPAID TUITION SCHOLARSHP				101105
GENERAL REVENUE FUND	-STATE	1,400,000-		1000 1
		=====		
FLORIDA ABLE, INC.				101110
GENERAL REVENUE FUND	-STATE	1,770,000-		1000 1
		=====		
G/A-MINORITY TCHR SCHLRSHP				102598
GENERAL REVENUE FUND	-STATE	183,560-		1000 1
		=====		
G/A-NRSG STDNT REIMB/SCHSP				105401
ST ST FIN ASSIST TF	-STATE	246,601-		2240 1
		=====		

		COL A10		
		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	32,100-	1000 1
ST ST FIN ASSIST TF		-STATE	32,100-	2240 1
TOTAL APPRO.....			64,200-	
			=====	
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND		-STATE	43,177,000-	1000 1
ST ST FIN ASSIST TF		-STATE	12,902,643-	2240 1
TOTAL APPRO.....			56,079,643-	
			=====	
JOSE MARTI SCH CHALL GRANT				110246
GENERAL REVENUE FUND		-STATE	10,000-	1000 1
ST ST FIN ASSIST TF		-STATE	14,800-	2240 1
TOTAL APPRO.....			24,800-	
			=====	
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.....			48,964,590	
			=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

PRIORITY #3 G/A-Florida's Bright Futures Scholarship Program

A reduction to the Florida Bright Futures Scholarship Program of \$118,131,441 in the Educational Enhancement Trust Fund, will reduce funds available to award scholarships. The August 2018 Student Financial Aid Estimating Conference projected

COL A10		
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

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 #1 Florida ABLE, Incorporated

An elimination of the Florida ABLE, Incorporated category of \$1,770,000 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 #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.

PRIORITY #2

G/A-Benacquisto Scholarship Program A reduction to the Benacquisto Scholarship Program of \$4,274,582 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 #2 First Generation in College Matching Grant Program

A reduction to the First Generation in College Matching Grant Program of \$2,123,465 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 #2 Prepaid Tuition Scholarships

A reduction to Prepaid Tuition Scholarships of \$1,400,000 in General Revenue will delay the purchase of prepaid tuition scholarships. This program, also known as Project STARS - Scholarship Tuition for At-Risk Students, is administered by the Florida Prepaid College Foundation. The program provides prepaid tuition scholarships to economically disadvantaged youth who otherwise may not have the financial resources to pursue postsecondary education opportunities.

PRIORITY #2 G/A-Minority Teacher Scholarship Program

A reduction to the Minority Teacher Scholarship Program of \$183,560 in General Revenue will reduce funds available to provide scholarships to eligible students. The maximum annual award is \$4,000. PRIORITY #2 G/A-Nursing Student Loan Reimbursement/Scholarships A reduction to the Nursing Student Loan Reimbursement/Scholarships of \$246,601 in the Nursing Student Loan Forgiveness Trust Fund will reduce funds available to provide loan reimbursement to eligible nurses working



COL A10		
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

in approved facilities after graduation. Currently, the program serves approximately 495 eligible nurses at a maximum annual award of \$2,500.

PRIORITY #2 Mary McLeod Bethune Scholarship

A reduction to the Mary McLeod Bethune Scholarship of \$64,200 comprised of \$32,100 in General Revenue and \$32,100 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 #2 Student Financial Aid A reduction to Student Financial Aid of \$56,079,643 is comprised of \$43,177,000 in General Revenue, \$12,902,643 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 estimated 199,528 students are eligible to receive an award under this program.

PRIORITY #2 Jose Marti Scholarship Challenge Grant

A reduction to the Jose Marti Scholarship Challenge Grant of \$24,800 comprised of \$10,000 in General Revenue and \$14,800 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.

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TOTAL: SCHOLARSHIPS/FINANCIAL AST		<u>0308.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	55,970,707-	1000
TRUST FUNDS	104,935,297	2000
	-----	
TOTAL PROG COMP.....	48,964,590	
	=====	

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
EARLY LEARNING			48220000
<u>PGM: EARLY LEARNING SVCS</u>			48220400
HEALTH AND HUMAN SERVICES			13
<u>EARLY LEARNING</u>			<u>1307.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
EXPENSE REDUCTION DUE TO POSSIBLE			
REVENUE SHORTFALL			3305020
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	297,873-	1000 1
WELFARE TRANSITION TF	-FEDERL	265,163-	2401 3
TOTAL APPRO.....		563,036-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #2e

IT COMPONENT? NO

A reduction of \$297,873 in General Revenue Expense category funding would make it difficult for Florida to address Voluntary Prekindergarten (VPK) technical assistance needs. This reduction will lessen the funds available to pay for travel, printing and distribution of VPK materials, and required reports.

A reduction of \$265,163 in the Welfare Transition Trust Fund Expense category funding would make it difficult for Florida to address School Readiness Program technical assistance needs. This reduction will lessen the funds available to pay for travel, printing and distribution of School Readiness materials, and required reports.

These reductions would hold harmless the core mission of the Office of Early Learning direct services for children.

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WELFARE TRANSITION TRUST FUND  
 REDUCTION DUE TO POSSIBLE REVENUE  
 SHORTFALL  
 SPECIAL CATEGORIES  
 G/A-PRTNSHIP/SCHOOL READ

3305070  
 100000  
 103113

WELFARE TRANSITION TF -FEDERL 1,400,000-  
 =====

2401 3

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #3e

IT COMPONENT? NO

COL A10		
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
WELFARE TRANSITION TRUST FUND		
REDUCTION DUE TO POSSIBLE REVENUE		
SHORTFALL		3305070

A reduction of \$1,400,000 in the Welfare Transition Trust Fund Partnership for School Readiness Home Instruction for Parents of Preschool Youngsters (HIPPY) funding would result in approximately 1,261 children losing family home instructional support services. This reduction would hold harmless the core mission of the Office of Early Learning direct services for children.

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OTHER PERSONAL SERVICES REDUCTION			
DUE TO POSSIBLE REVENUE SHORTFALL			3305080
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	47,922-	1000 1
	-MATCH	2,078-	1000 2
		-----	
TOTAL GENERAL REVENUE FUND		50,000-	1000
		=====	
TOTAL APPRO.....		50,000-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #1e

IT COMPONENT? NO

A reduction of \$50,000 in General Revenue Other Personnel Services funding would limit flexibility in using temporary workers to perform time specific tasks for Information Technology and VPK services. This reduction would hold harmless the core mission of the Office of Early Learning direct services for children.

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COL A10			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
EARLY LEARNING			48220000
<u>PGM: EARLY LEARNING SVCS</u>			48220400
HEALTH AND HUMAN SERVICES			13
<u>EARLY LEARNING</u>			<u>1307.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
OPERATING CAPITAL OUTLAY REDUCTION			
DUE TO POSSIBLE REVENUE SHORTFALL			3305090
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	2,500-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2e

A reduction of \$2,500 in General Revenue Operating Capital Outlay funding would limit the ability to replace critical equipment that could fail or become obsolete during the fiscal year. This reduction would hold harmless the core mission of the Office of Early Learning direct services for children.

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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	448,483-	1000 2
		-----	
TOTAL GENERAL REVENUE FUND		1,010,211-	1000
		=====	

TOTAL APPRO..... 1,010,211-

=====

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AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1e

A reduction of \$1,010,211 in General Revenue Contracted Services funding would eliminate the ability to contract for financial monitoring of early learning coalitions and other direct subrecipients of early learning programs, and reduce the ability to perform Voluntary Prekindergarten Program (VPK) outreach activities and monitor VPK providers (OAMI) around the state. This reduction would hold harmless the core mission of the Office of Early Learning direct services for

COL A10		
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

children.

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SALARIES AND BENIFITS FUND  
 REDUCTION DUE TO POSSIBLE REVENUE  
 SHORTFALL  
 SALARIES AND BENEFITS

3305210  
 010000

GENERAL REVENUE FUND -STATE 883,135-  
 =====

1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #2e

IT COMPONENT? NO

A portion of the reduction of \$883,135 in General Revenue Salaries and Benefits funding could be absorbed through vacancy and attrition rates. This reduction would hold harmless the core mission of the Office of Early Learning direct services for children.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 REDUCTIONS

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

883,135-  
 -----  
 883,135-  
 =====

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 COL A10  
 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 361,791- 1000 1  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2e

A reduction of \$361,791 in General Revenue Partnership for School Readiness - Help Me Grow funding reduction would result in less access of information and direct services to connect children and families with information, resources and developmental services to enhance health, behavior, learning and development of young children. This funding reduction would also impact Florida's ability to meet state share matching requirements of the federal Preschool Development Grant Birth Five funding. This reduction would hold harmless the core mission of the Office of Early Learning direct services for children.

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FUND SHIFT 3400000  
 REDUCTION DUE TO POSSIBLE REVENUE  
 SHORTFALL - G/A-ERLY LRNG  
 STAND/ACCBTY 3402400  
 SPECIAL CATEGORIES 100000  
 G/A-ERLY LRNG STAND/ACCBTY 103148

GENERAL REVENUE FUND -STATE 325,958- 1000 1  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #2e

A reduction of \$325,958 in General Revenue for the Early Learning Standards and Accountability may limit the provision of supports to VPK providers to improve student outcomes to meet the minimum VPK provider Kindergarten Readiness Rates. This reduction would hold harmless the core mission of the Office of Early Learning direct services for children.

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COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		48000000
EDUCATION, DEPT OF		48220000
EARLY LEARNING		48220400
<u>PGM: EARLY LEARNING SVCS</u>		13
HEALTH AND HUMAN SERVICES		<u>1307.00.00.00</u>
<u>EARLY LEARNING</u>		3400000
FUND SHIFT		
REDUCTION DUE TO POSSIBLE REVENUE		
SHORTFALL - EDU TECH/INFORMATION		
SRVCS - PROJECTS, CONTRACTS AND		
GRANTS		3406550
DATA PROCESSING SERVICES		210000
EDU TECH/INFORMATION SRVCS		210020
GENERAL REVENUE FUND	-STATE 228,972-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #2e

IT COMPONENT? NO

A reduction of \$228,972 in General Revenue for Education Technology and Information Services funding reduction would result in an inability for the Office of Early Learning to continue the implementation and deployment of the Single Statewide Information System (EFS mod) used to capture and provide critical information to early learning coalitions, parents, partners, and providers, consisting of the Family Portal, Provider Portal, and Coalition Services Portal. This reduction would hold harmless the core mission of the Office of Early Learning direct services for children.

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TOTAL: EARLY LEARNING		<u>1307.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	3,160,440-	1000
TRUST FUNDS	1,665,163-	2000
	-----	
TOTAL PROG COMP.....	4,825,603-	
	=====	

COL A10			
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 &amp; SECONDARY ED</u>			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			33000000
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	958,639,114-	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

G/A-Florida Education Finance Program (FEFP)

A reduction to the Florida Education Finance Program (FEFP) of \$958,639,114 in General Revenue. 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 \$336.

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		COL A10		
		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 &amp; 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-ASST/LOW PERF SCHOOLS				100291
GENERAL REVENUE FUND	-STATE	800,000-		1000 1
		=====		
G/A-TAKE STOCK IN CHILDREN				100292
GENERAL REVENUE FUND	-STATE	1,225,000-		1000 1
		=====		
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND	-STATE	1,679,598-		1000 1
		=====		
G/A-COLLEGE REACH OUT PROG				100485
GENERAL REVENUE FUND	-STATE	1,000,000-		1000 1
		=====		
G/A-DIAGNOST/LEARN RES CTR				100952
GENERAL REVENUE FUND	-STATE	2,700,000-		1000 1
		=====		
G/A-SCH DIST MAT GRANT PRG				101447
GENERAL REVENUE FUND	-STATE	4,000,000-		1000 1
		=====		
G/A-AUTISM PROGRAM				103410
GENERAL REVENUE FUND	-STATE	1,880,000-		1000 1
		=====		
G/A-REG ED CONSORTIUM SVCS				103638
GENERAL REVENUE FUND	-STATE	1,750,000-		1000 1
		=====		

		COL A10		
		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
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND	-STATE	8,719,426-		1000 1
		=====		
G/A - COM SCHL GRNT PRGM				104045
GENERAL REVENUE FUND	-STATE	1,436,114-		1000 1
		=====		
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND	-STATE	551,408-		1000 1
		=====		
G/A-EXCEPTIONAL EDUCATION				104053
GENERAL REVENUE FUND	-STATE	959,744-		1000 1
		=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT				3300020
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....		26,701,290-		
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #2

IT COMPONENT? NO

G/A-Assistance to Low Performing Schools

A reduction to Low Performing Schools of \$800,000 in General Revenue will impact programs 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 #2

COL A10		
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 &amp; SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

Take Stock in Children

A reduction in the Take Stock in Children of \$1,225,000 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 #2

G/A-Mentoring/Student Assistance Initiatives

A reduction to Mentoring/Student Assistance Initiatives of \$1,679,598 in General Revenue which includes \$140,000 for Best Buddies, \$596,050 for Big Brother, Big Sisters, \$730,554 for Florida Alliance of Boys and Girls Clubs, \$60,000 for Teen Trendsetters and \$152,994 for YMCA State Alliance/YMCA Reads programs. This will reduce funding to community-based organizations and school districts to improve student performance for low performing or at-risk students, and to reduce dropout rates by providing additional learning opportunities. Funds are provided to programs that assist children in receiving support from a mentor, improve academic performance, improve interpersonal relationships, reduce dropout rates, and reduce juvenile delinquency.

PRIORITY #1

G/A-College Reach Out Program

A reduction to the College Reach Out Program of \$1,000,000 in General Revenue will reduce support to students from low-income educationally disadvantaged backgrounds. The program works with these students and provides tutoring, mentoring, PSAT/SAT/ACT preparation, college tours, summer residential programs, educational field trips and counseling.

PRIORITY #1

G/A-Florida Diagnostic and Learning Resources Centers

A reduction to the Florida Diagnostic and Learning Resources Centers of \$2,700,000 in General Revenue will decrease funding to each of the six multidisciplinary educational service centers within the Florida Diagnostic and Learning Resources System. The centers provide evaluation and other specialized services and are located at the University of

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COL A10		
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 &amp; SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

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 #2

G/A-Autism Program

A reduction to the state's regional autism centers of \$1,880,000 in General Revenue will reduce nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism spectrum disorders, who have a pervasive developmental disorder that is not otherwise specified, who have an autistic-like disability, who have a dual sensory impairment, or who have a sensory impairment with other disabling conditions. There are seven Centers for Autism and Related Disabilities that provide services within an assigned geographic region of the state. Each center is expected to coordinate services within and between state and local agencies and school districts but may not duplicate services provided by those agencies or school districts.

PRIORITY #1

G/A-Regional Education Consortium Services

A reduction to the Regional Education Consortium Services of \$1,750,000 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 A10		
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 &amp; SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

PRIORITY #1

Teacher Professional Development

A reduction to Teacher Professional Development of \$8,719,426 in General Revenue which includes \$500,000 for Florida Association of District School Superintendents Training, \$29,426 for Principal of the Year, \$370,000 for School Related Personnel of the Year, \$770,000 for Teacher of the Year, \$7,000,000 for Administrator Professional Development and \$50,000 for Annual Teacher of the Year Summit. This will reduce the amount of funding available for recognition programs, program initiatives and training opportunities.

PRIORITY #2

G/A-Community School Grant Program

A reduction to the Community School Grant Program of \$1,436,114 in General Revenue will reduce funds available to support the UCF Center for Community School's efforts to develop and support Community Partnership Schools (CPS) throughout the State of Florida based on the model developed at the Evans High School A Community Partnership School in Orlando. This innovative model develops partnerships between public universities, school districts, community based not for profits, and health care providers. Building upon previous successes with a strong community school model at Evans CPS, the Center for Community Schools has expanded and supports replication of the model in schools across Florida. This funding supports the Center for Community Schools and will sustain CPS development and implementation work in 16 existing Community Partnership School initiatives and will award and support 8 to 12 additional competitive Community Partnership School Planning grants. Each community school initiative will be guided to follow a certification process to ensure fidelity to the program model which has been proven successful in Florida and entails all the components required for best practice community school initiatives.

PRIORITY #2

G/A-School and Instructional Enhancements

A reduction to School and Instructional Enhancements of \$551,408 in General Revenue will reduce 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 Explorers, Florida Holocaust Museum, Girl Scouts of Florida, Project to Advance School Success and the State Science and Engineering Fair of Florida.

COL A10		
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
<u>ELEMENTARY &amp; SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

PRIORITY #2

G/A-Exceptional Education

A reduction to Exceptional Education of \$959,744 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 Auditory-Oral Education Grant Funding, Communication/Autism Navigator, Florida Diagnostic and Learning Resources System Associate Centers, Florida Instructional Materials Center for the Visually Impaired, The Family Cafe, Learning through Listening, the Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance, Portal to Exceptional Education Resources, Resource Materials Technology Center for Deaf/Hard-of-Hearing, Special Olympics and the Very Special Arts.

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TOTAL: ELEMENTARY & SECONDARY ED		<u>0304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	26,701,290-	1000
	=====	

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: ED MEDIA &amp; 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-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 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.

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COL A10		
SCH VIII B-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ED MEDIA &amp; 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 A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: WORKFORCE EDUCATION</u>			48250800
ECONOMIC OPPORTUNITIES			11
<u>WORKFORCE SERVICES</u>			<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
PERFORMANCE BASED INCENTIV			050035
GENERAL REVENUE FUND	-STATE	6,500,000-	1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

Performance Based Incentives

A reduction to Performance Based Incentives of \$6,500,000 in General Revenue will eliminate the rewards for program outputs and outcomes in industry certificate programs.

\*\*\*\*\*

		COL A10		
		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 DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				3300030
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND	-STATE	14,000,000-		1000 1
		=====		
STUDENT SUCCESS INCENTIVES				050040
GENERAL REVENUE FUND	-STATE	30,000,000-		1000 1
		=====		
G/A-FL COLL SYS PRG FUND				050217
GENERAL REVENUE FUND	-STATE	9,438,084-		1000 1
		=====		
SPECIAL CATEGORIES				100000
COMM ON COMMUNITY SERVICE				103644
GENERAL REVENUE FUND	-STATE	983,182-		1000 1
		=====		
TOTAL: PROGRAM REDUCTIONS WITH DIRECT				3300030
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....		54,421,266-		
		=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #1

IT COMPONENT? NO

Performance Based Incentives

A reduction to Performance Based Incentives of \$14,000,000 in General Revenue will eliminate rewards for program outputs and outcomes in industry certificate programs.

PRIORITY #1

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
EDUCATION, DEPT OF		48000000
FLORIDA COLLEGES, DIV OF		48400000
<u>PGM: FLORIDA COLLEGES</u>		48400600
EDUCATION		03
<u>OTHER POSTSECONDARY EDUC</u>		<u>0305.07.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

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 #1

Grants and Aids-Florida College System Program Fund

A reduction of \$9,438,084 in General Revenue would hold the foundation of operations funding for colleges harmless. However, this reduction would impact the following colleges and programs:

- Chipola College - Civil and Industrial Engineering Program
- Daytona State College - Advanced Technology Center
- Hillsborough Community College - Regional Transportation Training Center
- Hillsborough Community College - A Day on Service
- Pasco-Hernando State College - STEM Stackable
- Polk State College - Access to Academic and Workforce Programs
- Saint Petersburg College - Orthotics and Prosthetics Program
- Tallahassee Community College
- Valencia College

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TOTAL: OTHER POSTSECONDARY EDUC		<u>0305.07.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	54,421,266-	1000
	=====	

		COL A10		
		SCH VIII B-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	4,120,749-		1000 1
	-MATCH	197,271-		1000 2
-----				
TOTAL GENERAL REVENUE FUND		4,318,020-		1000
=====				
ED CERTIFICATION/SVC TF	-STATE	1,047,174-		2176 1
=====				
DIV UNIV FAC CONST ADM TF	-STATE	594,733-		2222 1
=====				
INSTITUTE ASSESSMENT TF	-STATE	548,170-		2380 1
=====				
NURS STDNT LOAN FORGIVE TF	-STATE	14,940-		2505 1
=====				
OPERATING TRUST FUND	-STATE	58,897-		2510 1
=====				
TEACHER CERT EXAM TF	-STATE	80,173-		2727 1
=====				
WORKING CAPITAL TRUST FUND	-STATE	1,126,804-		2792 1
=====				
TOTAL APPRO.....		7,788,911-		
=====				
OTHER PERSONAL SERVICES				
030000				
GENERAL REVENUE FUND	-STATE	240,243-		1000 1
	-MATCH	231-		1000 2
-----				
TOTAL GENERAL REVENUE FUND		240,474-		1000
=====				
ED CERTIFICATION/SVC TF	-STATE	94,053-		2176 1
=====				
DIV UNIV FAC CONST ADM TF	-STATE	41,618-		2222 1
=====				
INSTITUTE ASSESSMENT TF	-STATE	220,228-		2380 1
=====				
OPERATING TRUST FUND	-STATE	5,005-		2510 1
=====				
WORKING CAPITAL TRUST FUND	-STATE	57,725-		2792 1
=====				

		COL A10	
		SCH VIII B-2	
		REDUCTIONS	
POS		AMOUNT	CODES
		-----	
EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
EDUCATION			03
PK-20 EXECUTIVE BUDGET			<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
OTHER PERSONAL SERVICES			030000
	TOTAL APPRO.....	659,103-	
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	1,607,822-	1000 1
	-MATCH	39,798-	1000 2
		-----	
TOTAL GENERAL REVENUE FUND		1,647,620-	1000
		=====	
ED CERTIFICATION/SVC TF	-STATE	504,760-	2176 1
		=====	
ED MEDIA & TECHNOLOGY TF	-STATE	66,713-	2183 1
		=====	
DIV UNIV FAC CONST ADM TF	-STATE	449,332-	2222 1
		=====	
GRANTS AND DONATIONS TF	-STATE	24,217-	2339 1
		=====	
INSTITUTE ASSESSMENT TF	-STATE	270,388-	2380 1
		=====	
NURS STDNT LOAN FORGIVE TF	-STATE	19,525-	2505 1
		=====	
OPERATING TRUST FUND	-STATE	147,834-	2510 1
		=====	
TEACHER CERT EXAM TF	-STATE	67,675-	2727 1
		=====	
WORKING CAPITAL TRUST FUND	-STATE	353,039-	2792 1
		=====	
	TOTAL APPRO.....	3,551,103-	
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	21,595-	1000 1
	-MATCH	1,390-	1000 2
		-----	
TOTAL GENERAL REVENUE FUND		22,985-	1000
		=====	
ED CERTIFICATION/SVC TF	-STATE	3,720-	2176 1
		=====	
DIV UNIV FAC CONST ADM TF	-STATE	7,500-	2222 1
		=====	

		COL A10		
		SCH VIII B-2		
		REDUCTIONS		
POS		AMOUNT		CODES
-----				
EDUCATION, DEPT OF				
<u>STATE BOARD OF EDUCATION</u>				
EDUCATION				
<u>PK-20 EXECUTIVE BUDGET</u>				
STATE FUNDING REDUCTIONS				
ADMINISTRATIVE REDUCTIONS				
OPERATING CAPITAL OUTLAY				
INSTITUTE ASSESSMENT TF	-STATE	8,188-		2380 1
=====				
NURS STDNT LOAN FORGIVE TF	-STATE	3,000-		2505 1
=====				
OPERATING TRUST FUND	-STATE	2,500-		2510 1
=====				
TEACHER CERT EXAM TF	-STATE	1,575-		2727 1
=====				
WORKING CAPITAL TRUST FUND	-STATE	23,960-		2792 1
=====				
TOTAL APPRO.....		73,428-		
=====				
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
100000				
100777				
GENERAL REVENUE FUND	-STATE	1,715,757-		1000 1
	-MATCH	6,363-		1000 2
-----				
TOTAL GENERAL REVENUE FUND		1,722,120-		1000
=====				
ED CERTIFICATION/SVC TF	-STATE	280,546-		2176 1
=====				
DIV UNIV FAC CONST ADM TF	-STATE	97,640-		2222 1
=====				
GRANTS AND DONATIONS TF	-STATE	10,000-		2339 1
=====				
INSTITUTE ASSESSMENT TF	-STATE	81,081-		2380 1
=====				
NURS STDNT LOAN FORGIVE TF	-STATE	3,979-		2505 1
=====				
OPERATING TRUST FUND	-STATE	74,839-		2510 1
=====				
TEACHER CERT EXAM TF	-STATE	848,450-		2727 1
=====				
WORKING CAPITAL TRUST FUND	-STATE	188,721-		2792 1
=====				
TOTAL APPRO.....		3,307,376-		
=====				

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		48000000
EDUCATION, DEPT OF		48800000
STATE BOARD OF EDUCATION		03
EDUCATION		<u>0312.00.00.00</u>
PK-20 EXECUTIVE BUDGET		3300000
STATE FUNDING REDUCTIONS		3300010
ADMINISTRATIVE REDUCTIONS		
TOTAL: ADMINISTRATIVE REDUCTIONS		3300010
TOTAL ISSUE.....	15,379,921-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #2

IT COMPONENT? NO

Salaries and Benefits

A reduction of \$7,788,911 in Salaries and Benefits is comprised of \$4,318,020 in General Revenue, \$1,047,174 from Educational Certification and Services Trust Fund, \$594,733 from Division of Universities Facilities Construction Administration Trust Fund, \$548,170 from Institutional Assessment Trust Fund, \$14,940 from Nursing Student Loan Forgiveness Trust Fund, \$58,897 from Operating Trust Fund, \$80,173 from Teacher Certification Examination Trust Fund and \$1,126,804 from the Working Capital Trust Fund.

PRIORITY #1

Other Personal Services

A reduction in Other Personal Services of \$659,103 is comprised of \$240,474 in General Revenue and \$94,053 from Educational Certification and Services Trust Fund, \$41,618 from Division of Universities Facilities Construction Administration Trust Fund, \$220,228 from Institutional Assessment Trust Fund, \$5,005 from Operating Trust Fund and \$57,725 from the Working Capital Trust Fund. This reduction will eliminate 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 #2

Expenses

A reduction in Expenses of \$3,551,103 is comprised of \$1,647,620 in General Revenue and \$504,760 from Educational Certification and Services Trust Fund, \$66,713 from Educational Media and Technology Trust Fund, \$449,332 from Facilities Construction Administration Trust Fund, \$24,217 from Grants and Donations Trust Fund, \$270,388 from Institutional Assessment Trust Fund, \$19,525 from Nursing Student Loan Forgiveness Trust Fund, \$147,834 from Operating Trust Fund, \$67,675 from Teacher Certification Examination Trust Fund and \$353,039 from the Working Capital Trust Fund. This

COL A10		
SCH VIII B-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

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 #2

Operating Capital Outlay

A reduction in Operating Capital Outlay of \$73,428 is comprised of \$22,985 in General Revenue, \$3,720 from Educational Certification and Services Trust Fund, \$7,500 from Division of Universities Facilities Construction Administration Trust Fund, \$8,188 from Institutional Assessment Trust Fund, \$3,000 from Nursing Student Loan Forgiveness Trust Fund, \$2,500 from Operating Trust Fund, \$1,575 from Teacher Certification Examination Trust Fund and \$23,960 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 #2

Contracted Services

A reduction in Contracted Services of \$3,307,376 is comprised of \$1,722,120 in General Revenue and \$280,546 from Educational Certification and Services Trust Fund, \$97,640 from Division of Universities Facilities Construction Administration Trust Fund, \$10,000 from Grants and Donations Trust Fund, \$81,081 from Institute Assessment Trust Fund, \$3,979 from Nursing Student Loan Forgiveness Trust Fund, \$74,839 from Operating Trust Fund, \$848,450 from Teacher Certification Examination Trust Fund and \$188,721 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.

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COL A10 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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							4,318,020-
2176 ED CERTIFICATION/SVC TF							1,047,174-
2222 DIV UNIV FAC CONST ADM TF							594,733-
2380 INSTITUTE ASSESSMENT TF							548,170-
2505 NURS STDNT LOAN FORGIVE TF							14,940-
2510 OPERATING TRUST FUND							58,897-
2727 TEACHER CERT EXAM TF							80,173-
2792 WORKING CAPITAL TRUST FUND							1,126,804-
							-----
							7,788,911-
							=====

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PROGRAM REDUCTIONS WITH DIRECT							
IMPACT ON STUDENTS AND INSTRUCTION							3300030
SPECIAL CATEGORIES							100000
ASSESSMENT AND EVALUATION							100147

GENERAL REVENUE FUND	-STATE	13,759,263-					1000 1
TEACHER CERT EXAM TF	-STATE	2,756,780-					2727 1

TOTAL APPRO..... 16,516,043-  
 =====

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY #2

IT COMPONENT? NO

Assessment and Evaluation

COL A10		
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 \$16,516,043 is comprised of \$13,759,263 in General Revenue and \$2,756,780 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.

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TOTAL: PK-20 EXECUTIVE BUDGET		<u>0312.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	21,710,482-	1000
TRUST FUNDS	10,185,482-	2000
	-----	
TOTAL PROG COMP.....	31,895,964-	
	=====	

COL A10			
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  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY ISSUE #2

For FY 2019-2020, the Legislature and the Governor appropriated \$10.65 million to Moffitt Cancer Center. A 10 percent reduction of \$1.1 million would jeopardize funding for over 100 annual oncology rotations from multiple fields. 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 incidences in the nation; it is vital that Moffitt maintains oncology residents in order to combat Florida's burden of cancer.

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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 1,451,771- 1000 1  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 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 2019-2020. A 10 percent budget reduction of \$1.54 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 A10		
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. Routine, periodic and preventative maintenance efforts would be deferred and many critical projects would be postponed indefinitely would be deferred.

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UNIVERSITY OF FLORIDA - INSTITUTE		
OF FOOD AND AGRICULTURAL SCIENCE		3304100
AID TO LOCAL GOVERNMENTS		050000
G/A-IFAS		052315
GENERAL REVENUE FUND -STATE	14,898,892-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,707,957-	2178 1
	-----	
TOTAL APPRO.....	16,606,849-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY ISSUE #8

IT COMPONENT? NO

The Legislature and the Governor appropriated \$166 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

COL A10		
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

facilities located throughout Florida. UF-IFAS provides research and development for Florida's agricultural, natural resources and related food industries, which annually makes value-added contributions of over \$100 billion to the gross domestic product of the state economy.

Cuts of \$16.6 million, if not offset by increased revenue from other sources, could not be spread across the university without significantly reducing quality, impacting the preeminence program and stalling the University of Florida's drive to rise among the top five public research universities. Given the size of a 10 percent reduction, the University of Florida's only choice would be to select several large units and subunits for total elimination in order to assure the remaining units could maintain quality. The University of Florida would need to eliminate from the university one or more whole colleges or several substantial segments of large colleges and other budgetary units.

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STUDENT FINANCIAL ASSISTANCE		3304110
AID TO LOCAL GOVERNMENTS		050000
G/A-STUDENT FINANCIAL AID		052350
GENERAL REVENUE FUND	-STATE	714,038-
	=====	
		1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY ISSUE #11

IT COMPONENT? NO

For Fiscal Year 2019-2020, 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.

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COL A10			
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	10,440,518-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	789,862-		2178 1
TOTAL APPRO.....	11,230,380-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY ISSUE #3

IT COMPONENT? NO

The Legislature appropriated \$111.9 million in recurring General Revenue and lottery funds to the University of Florida - Health Science Center for FY 2019-2020. 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. Cuts of \$11.2 million, if not offset by increased revenue from other sources, could not be spread across the university without significantly reducing quality, impacting the preeminence program and stalling the University of Florida's drive to rise among the top five public research universities. Given the size of a 10 percent reduction, the University of Florida's only choice would be to select several large units and subunits for total elimination in order to assure the remaining units could maintain quality. The University of Florida would need to eliminate from the university one or more whole colleges or several substantial segments of large colleges and other budgetary units.

Additional information regarding the reduction plan of the UF-Health Science Center is available from the Board General Office.

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COL A10			
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	226,902,186-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	34,933,195-		2178 1
TOTAL APPRO.....	261,835,381-		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY ISSUE #13

IT COMPONENT? NO

The Legislature and the Governor appropriated \$2.61 billion in recurring General Revenue and lottery funds to the Educational & General (E&G) grants and aids category for Fiscal Year 2019-2020. 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 \$262 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.

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COL A10			
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

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 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 2019-2020.

The Florida Center for Students with Unique Abilities (FCSUA) budget consists of three primary components that support the mandates specified in the Florida Postsecondary Comprehensive Transition Program Act (FPCTP): (a) operation of the Florida Center for Students with Unique Abilities, (b) start-up and enhancement grants to Florida postsecondary education institutions to develop and expand FPCTPs across the State, and (c) FPCTP Scholarships for eligible students with intellectual abilities attending the FPCTPs.

In just over three 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. Thirteen FPCTPs have been approved, which provide services in fifteen institutions or branch sites. All but one of these institutions are supported by a FPCTP grant. Five other institutions have submitted draft proposals or are in the final development stage. Every student attending a FPCTP is supported at least in part by the annual FPCTP scholarship. The number of IHEs with approved programs should continue to multiply during the next fiscal year, and current programs expect to recruit and enroll many additional students.

However, a 10 percent reduction of \$898,457 in any of the primary budget components 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.

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COL A10			
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	6,705,993-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,274,054-		2178 1
TOTAL APPRO.....	7,980,047-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY ISSUE #4

IT COMPONENT? NO

For FY 2019-2020, the Legislature and the Governor appropriated \$79.5 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 \$7.9 million would force the medical center to reduce service delivery in the areas of medical research, instruction, academic and university support, 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.

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COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
FLORIDA STATE UNIVERSITY - MEDICAL			
SCHOOL			3304400
AID TO LOCAL GOVERNMENTS			050000
G/A - FSU MEDICAL SCHOOL			052335
GENERAL REVENUE FUND -STATE	3,498,965-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	82,457-		2178 1
TOTAL APPRO.....	3,581,422-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY ISSUE #5

IT COMPONENT? NO

For Fiscal Year 2019-2020, the Legislature and the Governor appropriated \$35.7 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 \$3.6 million is imposed at the medical school, the following areas would have a reduction in services: academic advising, student services, research, academic administration, library resources and staffing, plant maintenance, public service, and university support. FSU would not be able to absorb these reductions in efficiencies.

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

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 COL A10  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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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  
 UNIVERSITY OF CENTRAL FLORIDA -  
 MEDICAL SCHOOL 3304500  
 AID TO LOCAL GOVERNMENTS 050000  
 UCF MEDICAL SCHOOL 052337

GENERAL REVENUE FUND -STATE 3,050,021- 1000 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY ISSUE #7

For Fiscal Year 2019-2020, the Legislature and the Governor appropriated \$30.4 million in recurring General Revenue funds to the University of Central Florida - Medical School. A 10 percent budget reduction of \$3 million would be considered a substantive change and therefore required notice to the Liaison Committee on Medical Education (LCME).

This 10 percent reduction amount is equivalent to approximately nine full-time clinical and basic science current faculty positions or positions under recruitment. 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 summary, a 10 percent recurring budget reduction would risk accreditation status with the LCME, risk retention of current faculty and staff, eliminate the possibility of hiring needed faculty and staff and adversely affect the growth, partnership and progress of the Medical City development.

Additional information regarding the reduction plan of the University of Central Florida Medical School is available in the Board General Office.  
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FLORIDA INTERNATIONAL UNIVERSITY -  
 MEDICAL SCHOOL 3304600  
 AID TO LOCAL GOVERNMENTS 050000  
 FIU MEDICAL SCHOOL 052339

GENERAL REVENUE FUND -STATE 3,268,947- 1000 1  
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY ISSUE #9

COL A10		
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

For Fiscal Year 2019-2020, the Legislature and the Governor appropriated \$32.6 million in recurring General Revenue support to Florida International University - Medical School. A 10 percent reduction would equate to \$3.3 million in General Revenue and lottery 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 approximately 5% of faculty and administrative positions, student enrollment will decrease by approximately 4%, services and programs offered to students would decrease and the university will have to develop program reduction plans to eliminate various educational and support programs throughout the school.

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

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FLORIDA ATLANTIC UNIVERSITY		3304700
AID TO LOCAL GOVERNMENTS		050000
FAU MEDICAL SCHOOL		052341
GENERAL REVENUE FUND	-STATE	1,652,887-
		=====
		1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #6

For Fiscal Year 2019-2020, the Legislature and the Governor appropriated \$16.5 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 \$1.7 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. The University would need to reduce non-academic positions such as financial aid counselors, academic advisors, career counselors, and other student services. This would likely lead to fewer graduating students. Additional cuts would go towards purchasing, administrative hiring, and travel costs, which reduces the ability to provide academic and career services for M.D. students.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
FLORIDA ATLANTIC UNIVERSITY		3304700

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

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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

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:  
 PRIORITY ISSUE #1

IT COMPONENT? NO

The Legislature and the Governor appropriated \$3.7 million in recurring General Revenue funding to the Institute for Human and Machine Cognition for FY 2019-2020. 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.

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TOTAL: EDUC/GEN ACTIVITIES		<u>0305.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	274,814,286-	1000
TRUST FUNDS	38,787,525-	2000
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TOTAL PROG COMP.....	313,601,811-	
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COL A10			
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	611,584-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	79,947-		2222 1
TOTAL APPRO.....	691,531-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #19 This reduction would reduce the budget in the Salaries and Benefits category. If the Board of Governors' Office were to incur a 10% reduction in the Salaries and Benefits category for fiscal year 2020-21, an estimated 4 to 5 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%.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						611,584-
2222 DIV UNIV FAC CONST ADM TF						79,947-
						-----
						691,531-
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COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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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-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #16 This reduction issue would reduce the budget in 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%.

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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-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #17 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%.

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COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>BD OF GOVERNORS</u>			48900300
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
OTHER CAPITAL OUTLAY			3304610
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	1,178-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	595-	2222 1
		-----	
TOTAL APPRO.....		1,773-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #15 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%.

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CONTRACTED SERVICES			3304710
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777

GENERAL REVENUE FUND	-STATE	38,410-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	7,000-	2222 1
OPERATIONS AND MAINT TF	-STATE	300-	2516 1
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TOTAL APPRO..... 45,710-

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #18 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%.

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COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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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
SPECIAL PROJECTS - BOARD OF			
GOVERNORS			3304810
SPECIAL CATEGORIES			100000
BOG PROJECTS			109680
GENERAL REVENUE FUND	-STATE	150,000-	1000 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #14 This reduction issue would reduce the budget in the BOG (Board of Governors) Projects Category. A reduction in this category would limit the work that the University of Florida would be able to complete for the Consortium for Medical Marijuana Clinical Outcomes Research. The amount for this reduction was calculated by taking the BOG (Board of Governors) Projects Category recurring amount (G64-G65) and multiplying it by 10%.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		880,001-	1000
TRUST FUNDS		105,601-	2000
		-----	
TOTAL PROG COMP.....		985,602-	
		=====	
TOTAL: EDUCATION, DEPT OF			48000000
BY FUND TYPE			
GENERAL REVENUE FUND		1457,431,514-	1000
TRUST FUNDS		52,469,338	2000
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TOTAL DEPARTMENT.....		1404,962,176-	
		=====	