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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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EDUCATION, DEPT OF 48000000  
VOCATIONAL REHAB 48160000

PRIORITY SUMMARY NARRATIVE:  
 SCHEDULE VIIIB-1  
 PRIORITY LISTING FOR POSSIBLE REDUCTION

PRIORITY SUMMARY NARRATIVE:  
 Department of Education  
 2010-11 Reduction Plan

The target reductions were achieved through a priority setting process that exempted selected appropriations because of their direct impact on services to students and clients of education. In determining priorities, consideration was generally given to the impact of a budget reduction on federal fund matching requirements. After exempt items were identified, the Department staff established three priorities and applied the criteria to the remaining programs. Priority 1 reductions are recommended as the first to be reduced; Priority 3 reductions are recommended to be the last reduced. The criteria for the first priority for targeted reductions were administrative functions. The next level of cuts was to programs that have a less direct impact on students and instruction. Priority 3 has a direct impact on students and instruction.

Priority 1  
 Administrative Reductions

Administrative functions were generally reduced by 10% in General Revenue and state trust funds.

Priority 2  
 Program Reductions with Indirect Impact on Students and Instruction

Programs that have the least direct impact on students and instruction were identified and generally reduced by 10% in General Revenue and state trust funds.

Priority 3  
 Program Reductions with Direct Impact on Students and Instructions

Program reductions that would have a direct impact on students and instruction were generally reduced by 10% in General Revenue and state trust funds.

SCHEDULE VIIIB REDUCTIONS -  
 OPERATING 33B0000  
 ADMINISTRATIVE REDUCTIONS 1 33B1000  
 TRUST FUNDS..... 136,084- 2000  
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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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EDUCATION, DEPT OF			48000000
<u>VOCATIONAL REHAB</u>			48160000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ADMINISTRATIVE REDUCTIONS		1	33B1000
*****			

SCH VIIIB-2 NARR 10-11 NOTES:  
 Other Personal Services

Other Personal Services would be reduced \$12,574 in the Workers' Compensation Administration Trust Fund which would limit the availability to maintain temporary staff in critical program areas where there are backlog issues.

Expenses

Expenses would be reduced \$94,114 in the Workers' Compensation Administration Trust Fund which would limit travel related to the provision of client services for injured workers; limit staffs' program marketing initiatives with insurance carriers, employers, attorneys, health care providers and other partners; limit travel related to oversight and audit of insurance carriers; and limit oversight and review of district program operations. In addition, the reduction would impact daily program operations and constrain administrative support costs related to office supplies, shipping and brochures.

Operating Capital Outlay

Operating Capital Outlay would be reduced \$4,960 in the Workers' Compensation Administration Trust Fund which would impact the Division's ability to replace the required one third of the information technology equipment in the injured workers program.

State Technology Office

State Technology Office would be reduced \$24,047 in the Workers' Compensation Administration Trust Fund and can be absorbed without undue hardship.

Education Technology

Education Technology Information Services would be reduced \$389 in the Workers' Compensation Administration Trust Fund and can be absorbed without undue hardship.

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COL All			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
<u>VOCATIONAL REHAB</u>			48160000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000
GENERAL REVENUE FUND	1,674,716-		1000
TRUST FUNDS	775,223-		2000
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TOTAL POSITIONS.....	9.00-		
TOTAL ISSUE.....	2,449,939-		
	=====		

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SCH VIIIB-2 NARR 10-11 NOTES:

Salaries and Benefits

Salaries and Benefits would be reduced \$453,852 in the Workers' Compensation Administration Trust resulting in the loss of 9 positions and 227,403 of salary rate. The reduction would diminish the Division's ability to provide critical reemployment services for injured workers.

G/A Adult Disability Funds

A reduction in Adults with Disabilities of \$1,467,451 in General Revenue would reduce the allocation to each of the 50 school districts and community colleges that receive funds. The grant provides functional literacy and life skills to adults with disabilities whose disability makes it unrealistic for students to be mainstreamed into traditional educational settings. The reductions would impact approximately 1,025 students.

G/A FL Endowment/Voc Rehab

Decreasing the Florida Endowment Foundation for Vocational Rehabilitation (Able Trust) \$33,094 in General Revenue would reduce the number of students with disabilities served by reducing the amount of funds used to serve students enrolled in each of the 14 High School/High Tech sites operated by the Florida Endowment for Vocational Rehabilitation. Through mentoring and summer internships, the program directly supports students with disabilities in the successful transition to postsecondary education and to work.

Contracted Services

A General Revenue reduction of \$44,800 in Contracted Services would reduce funds available to the Florida Alliance for Assistive Services and Technology (FAAST). FAAST provides support for individuals with disabilities who need assistive technology through public awareness, education and training, technical assistance, device loan programs and device demonstration centers.

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COL All			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
VOCATIONAL REHAB			48160000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000

Contracted Services would be reduced \$321,371 in the Workers' Compensation Administration Trust Fund. This reduction would impact the daily program operations and constrain contractual support costs related to interpreting services, carrier delivery services, consulting and equipment maintenance.

Independent Living Service

A reduction to the Independent Living Service Program of \$129,371 in General Revenue would reduce funds to each of the 16 Centers for Independent Living (CILs) across the state. The CILs provide a wide range of services to individuals with all types of disabilities, including: independent living skills training, peer counseling and advocacy services. During federal fiscal year 2007-2008, the CILs created 20,460 independent living plans. Based on the average cost per person for an independent living plan, approximately 265 people with disabilities would be unable to access services related to a plan for independent living.

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TOTAL: VOCATIONAL REHAB			48160000
BY FUND TYPE			
GENERAL REVENUE FUND	1,674,716-		1000
TRUST FUNDS	911,307-		2000
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TOTAL POSITIONS.....	9.00-		
TOTAL DIVISION.....	2,586,023-		
	=====		

BLIND SERVICES, DIV OF 48180000

PRIORITY SUMMARY NARRATIVE:  
 SCHEDULE VIIIB-1  
 PRIORITY LISTING FOR POSSIBLE REDUCTION

PRIORITY SUMMARY NARRATIVE:  
 Department of Education  
 2010-11 Reduction Plan

The target reductions were achieved through a priority setting process that exempted selected appropriations because of their direct impact on services to students and clients of education. In determining priorities, consideration was generally given to the impact of a budget reduction on federal fund matching requirements. After exempt items were identified, the Department staff established three priorities and applied the criteria to the remaining programs. Priority 1 reductions are recommended as the first to be reduced; Priority 3 reductions are recommended to be the last

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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BLIND SERVICES, DIV OF 48180000

reduced. The criteria for the first priority for targeted reductions were administrative functions. The next level of cuts was to programs that have a less direct impact on students and instruction. Priority 3 has a direct impact on students and instruction.

Priority 1  
 Administrative Reductions

Administrative functions were generally reduced by 10% in General Revenue and state trust funds.

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Program reductions that would have a direct impact on students and instruction were generally reduced by 10% in General Revenue and state trust funds.

SCHEDULE VIIIB REDUCTIONS -  
 OPERATING  
 ADMINISTRATIVE REDUCTIONS

1 33B0000  
 33B1000

GENERAL REVENUE FUND	37,489-	1000
TRUST FUNDS	5,445-	2000
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TOTAL ISSUE.....	42,934-	
	=====	

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SCH VIIIB-2 NARR 10-11 NOTES:  
 Other Personal Services

Other Personal Services would be reduced \$12,407 in General Revenue and \$1,005 in the Grants and Donations Trust Fund would diminish the Division's ability to provide temporary support to employees that request reading and transportation services as an ADA accommodation. Additionally, a reduction in OPS would limit the number of temporary staff available to support the Braille and Talking Book Library and consequently limit the Division's ability to provide adequate customer service to approximately 37,000 library patrons.

Expenses

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COL All			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
BLIND SERVICES, DIV OF			48180000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ADMINISTRATIVE REDUCTIONS		1	33B1000

A 10 percent reduction in General Revenue of \$21,742 and in the Grants and Donations Trust Fund of \$4,440 would constrain administrative support costs related to printing, shipping, office supplies and travel related to direct services to individuals seeking assistance from the Division of Blind Services.

Operating Capital Outlay

A reduction in Operating Capital Outlay of \$1,008 in General Revenue would significantly diminish the Division's ability to provide computer replacements and ADA accommodations to employees at the Braille and Talking Book Library.

Contract Services

Contracted Services would be reduced \$2,218 in General Revenue decreasing the Division's ability to carryout programmatic oversight and perform operational functions at the Braille and Talking Book Library.

Data Processing Services Regional Data Centers

Data Processing Services would be reduced by \$114 in General Revenue and this would eliminate the Division's ability to utilize space for tape storage at the Regional Data Center.

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PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		2	33B2000
GENERAL REVENUE FUND	9,046-		1000
TRUST FUNDS	69,500-		2000
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TOTAL ISSUE.....	78,546-		
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SCH VIIIB-2 NARR 10-11 NOTES:  
 Library Services

Library services would be reduced by \$9,046 in General Revenue and \$10,000 in the Grants and Donations Trust Fund. This reduction would diminish the Division's ability to provide services to approximately 37,000 library customers registered with the Braille and Talking Book Library. Specifically, a reduction in library services would significantly diminish the Division's ability to perform required operational activities related to checking out and loaning items through the

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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EDUCATION, DEPT OF			48000000
BLIND SERVICES, DIV OF			48180000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		2	33B2000

Keystone Automated Library System.

Vending Stands Equipment

Vending Stands Equipment would be reduced by \$59,500 in the Grants and Donations Trust Fund. This reduction would significantly diminish the Division's ability to provide support to approximately 136 facilities and 135 vendors in the Randolph Sheppard Program. Specifically, a reduction in vending stands-equipment would impact the Division's ability to provide facility maintenance, purchase new equipment, and store equipment prior to transfer and disposal.

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PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000

GENERAL REVENUE FUND	491,992-	1000
TRUST FUNDS	25,274-	2000

TOTAL POSITIONS.....	7.00-
TOTAL ISSUE.....	517,266-

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SCH VIIIB-2 NARR 10-11 NOTES:  
 Salaries and Benefits

The reduction of \$329,761 in General Revenue would eliminate approximately 7 FTEs. The rate associated with the elimination of these positions is 226,462. A reduction in Salaries and Benefits would diminish the Division's ability to provide direct services to visually impaired individuals of all ages seeking services. children and their families, patrons requesting library services from the Braille and Talking Book Library and older individuals seeking independent living services. Impacted the most by a reduction would be the staff.

Client Services

The 10 percent reduction of \$162,231 in General Revenue and \$25,274 in the Grants and Donations Trust Fund would decrease the Division's ability to purchase critical services such as low vision evaluations from a medical professional, aids that will maximize residual vision and adaptive aids to enhance independent living skills for children and seniors.

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COL All SCH VIIIB-2 REDUCTIONS			
EDUCATION, DEPT OF BLIND SERVICES, DIV OF	POS	AMOUNT	PRIORITY
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TOTAL: BLIND SERVICES, DIV OF BY FUND TYPE			CODES
			48000000
			48180000
			48180000
GENERAL REVENUE FUND		538,527-	1000
TRUST FUNDS		100,219-	2000
		-----	
TOTAL POSITIONS.....		7.00-	
TOTAL DIVISION.....		638,746-	
		=====	

PGM: PRIVATE COLLEGES/UNIV 48190000

PRIORITY SUMMARY NARRATIVE:  
 SCHEDULE VIIIB-1  
 PRIORITY LISTING FOR POSSIBLE REDUCTION

PRIORITY SUMMARY NARRATIVE:  
 Department of Education  
 2010-11 Reduction Plan

The target reductions were achieved through a priority setting process that exempted selected appropriations because of their direct impact on services to students and clients of education. In determining priorities, consideration was generally given to the impact of a budget reduction on federal fund matching requirements. After exempt items were identified, the Department staff established three priorities and applied the criteria to the remaining programs. Priority 1 reductions are recommended as the first to be reduced; Priority 3 reductions are recommended to be the last reduced. The criteria for the first priority for targeted reductions were administrative functions. The next level of cuts was to programs that have a less direct impact on students and instruction. Priority 3 has a direct impact on students and instruction.

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Administrative functions were generally reduced by 10% in General Revenue and state trust funds.

Priority 2  
 Program Reductions with Indirect Impact on Students and Instruction

Programs that have the least direct impact on students and instruction were identified and generally reduced by 10% in General Revenue and state trust funds.

Priority 3  
 Program Reductions with Direct Impact on Students and Instructions

Program reductions that would have a direct impact on students and instruction were generally reduced by 10% in General



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COL All  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT PRIORITY CODES  
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PGM: PRIVATE COLLEGES/UNIV

48190000

Revenue and state trust funds.

SCHEDULE VIIIB REDUCTIONS -  
OPERATING  
PROGRAM REDUCTIONS WITH INDIRECT  
IMPACT ON STUDENTS AND INSTRUCTION

2

33B0000

33B2000

GENERAL REVENUE FUND.....

1,393,557-

1000

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SCH VIIIB-2 NARR 10-11 NOTES:

Medical Training and Simulation Laboratory

A General Revenue reduction of \$165,777 would impact the project-related support costs for the Medical Training and Simulation Laboratory that provide consultants, repair and maintenance of equipment, furniture and licenses.

Historically Black Private Colleges

A reduction of \$687,157 in General Revenue would reduce funds used to increase access, retention and graduation efforts at the three Historically Black Private Colleges.

First Accredited Medical School- University of Miami

This funding supports three programs at the University of Miami's College of Medicine- cancer research, Ph.D. program in biomedical sciences, and undergraduate medical education. The latter two programs use funds to provide tuition assistance/stipends to Florida residents enrolled in these programs. A reduction of \$498,618 would reduce the level of support for one or more of these programs.

Regional Diabetes Center- University of Miami

A reduction of \$42,005 in General Revenue would impact the outreach programs, awareness campaigns and direct patient care provided by the Center as well as administrative support costs such as copying and printing, subscriptions to magazines and papers, travel and registration for conferences and seminars.

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COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
PGM: PRIVATE COLLEGES/UNIV			48190000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000
GENERAL REVENUE FUND.....	6,641,955-		1000
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SCH VIIIB-2 NARR 10-11 NOTES:  
 ABLE Grants

The Access to Better Learning and Education (ABLE) Grant Program provides tuition assistance to 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. A reduction of \$257,290 would lower the award level by approximately 10%, or \$99.

Academic Program Contracts

A reduction in funding of \$78,815 would reduce the level of support provided as tuition assistance to students enrolled in specified high priority disciplines at the University of Miami, Florida Institute of Technology, Barry University, and Nova Southeastern University.

Florida Resident Access Grant

This program provides for approximately 23,053 qualified full time students attending eligible private institutions with tuition assistance at the current award level of \$2,529. A reduction of \$5,877,257 would lower the award level by approximately 10%, or \$253.

Nova Southeastern University Health Programs

Tuition assistance is provided to Florida residents enrolled in four health programs at Nova Southeastern University through this program. Award levels to these students would be lowered approximately 10%, a total reduction of \$349,449.

LECOM/Florida Health Programs

The funds are used to provide tuition subsidies, offsetting tuition costs for Florida resident students enrolled in the Osteopathic Medicine or Pharmacy programs at the Florida branch campus (located in Bradenton) of the Lake Erie College of Osteopathic Medicine (LECOM). A 10% reduction would result in a loss of \$79,144 in tuition subsidies provided to students in these programs.

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COL All			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
PGM: PRIVATE COLLEGES/UNIV			48190000
TOTAL: PGM: PRIVATE COLLEGES/UNIV			48190000
BY FUND TYPE			
GENERAL REVENUE FUND.....	8,035,512-		1000
	=====		
<u>OFC/STUDENT FIN ASSISTANCE</u>			48200000

PRIORITY SUMMARY NARRATIVE:  
 SCHEDULE VIIIIB-1  
 PRIORITY LISTING FOR POSSIBLE REDUCTION

PRIORITY SUMMARY NARRATIVE:  
 Department of Education  
 2010-11 Reduction Plan

The target reductions were achieved through a priority setting process that exempted selected appropriations because of their direct impact on services to students and clients of education. In determining priorities, consideration was generally given to the impact of a budget reduction on federal fund matching requirements. After exempt items were identified, the Department staff established three priorities and applied the criteria to the remaining programs. Priority 1 reductions are recommended as the first to be reduced; Priority 3 reductions are recommended to be the last reduced. The criteria for the first priority for targeted reductions were administrative functions. The next level of cuts was to programs that have a less direct impact on students and instruction. Priority 3 has a direct impact on students and instruction.

Priority 1  
 Administrative Reductions

Administrative functions were generally reduced by 10% in General Revenue and state trust funds.

Priority 2  
 Program Reductions with Indirect Impact on Students and Instruction

Programs that have the least direct impact on students and instruction were identified and generally reduced by 10% in General Revenue and state trust funds.

Priority 3  
 Program Reductions with Direct Impact on Students and Instructions

Program reductions that would have a direct impact on students and instruction were generally reduced by 10% in General Revenue and state trust funds.

SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		2	33B2000

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COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
<u>OFC/STUDENT FIN ASSISTANCE</u>			48200000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		2	33B2000
GENERAL REVENUE FUND.....	530,529-		1000
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SCH VIIIB-2 NARR 10-11 NOTES:  
 Prepaid Tuition Scholarships

Prepaid Tuition Scholarships, also known as Project STARS - Scholarship Tuition for At-Risk Students, are purchased and administered by the Florida Prepaid College Foundation to provide economically disadvantaged youth with prepaid postsecondary tuition scholarships who otherwise may not have the financial resources to pursue postsecondary education opportunities. Reduced funding of \$330,206 would delay the purchase of the prepaid scholarships.

Transfer to the Florida Education Fund

A reduction of \$200,323 in General Revenue to the not-for-profit corporation the Florida Education Fund would impact programs and services that strengthen the community through institutional enhancements and greater advancement for historically under-represented groups. There are ten Centers of Excellence operated throughout the state offering academic skills development, cultural enrichment, career awareness and increased exposure to higher education. Additionally, McKnight Doctoral Fellowships and Minority Participation in Legal Education are funded through this organization.

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PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000
GENERAL REVENUE FUND	8,121,870-		1000
TRUST FUNDS	45,455,238-		2000
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TOTAL ISSUE.....	53,577,108-		
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SCH VIIIB-2 NARR 10-11 NOTES:  
 Minority Teachers Scholarship Programs

This program provides a maximum award of \$4,000 to approximately 300 students and a 5% administrative fee to the University of Florida. A reduction of \$127,364 in General Revenue would reduce the maximum award by approximately 10% or

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COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
<u>OFC/STUDENT FIN ASSISTANCE</u>			48200000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000

\$400 per student.

Mary McLeod Bethune Scholarships

A reduction of \$37,532 in General Revenue in this program would lower the annual award amount of \$3,000 to approximately \$2,700 for 199 eligible students attending one of Florida's historically black postsecondary institutions.

Student Financial Aid

The Florida Student Assistance Grant (FSAG) Program, created in 1972, is Florida's largest need-based grant program. FSAG includes four separately funded student financial aid programs available to undergraduate Florida residents who demonstrate substantial financial need and are enrolled in participating postsecondary institutions and are degree-seeking in the Public, Private and Postsecondary grants. A reduction of \$7,950,781 in General Revenue would lower the awards of the 125,745 students currently served by approximately 10%. There are also four other need based programs in this category that would be impacted by a reduction. These programs serve specified populations, such as minorities and children and spouses of deceased veterans, and would reduce the awards of the 7,281 students currently served by approximately 10%.

Jose Marti Scholarship Challenge Grants

This program provides for tuition assistance to 50 eligible high achieving need-based Hispanic-American students at an average annual award amount of approximately \$1,973 of which approximately 66% is General Revenue funded. A reduction of \$6,193 in General Revenue would lower the award amount by \$138.

Educational Enhancement Trust Fund

The Educational Enhancement Trust Fund has been reduced by 10% for all categories. This trust fund supports Bright Futures and other student financial assistance programs, the FEFP, Class Size Reduction, District Lottery and School Recognition, Workforce Development, and Community Colleges, all of which directly impact students and instruction. The impacts on each program are described below:

The reduction to Bright Futures would reduce by 10% or \$41,887,845 the scholarships to the 182,722 students currently participating in this award program.

The First Generation in College Matching Grant Program would be reduced \$684,812 and reduce the award amounts currently provided to 15,240 students.

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COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
<u>OFC/STUDENT FIN ASSISTANCE</u>			48200000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000

Student Financial Aid would be reduced 10% or \$2,850,070 and would impact the 125,745 students currently served in this needed based program.

The Student Financial Assistance Trust Fund

The Student Financial Assistance Trust Fund would be reduced by 10% or \$32,511 for scholarship programs which would directly impact students. Scholarships provided through this fund include private matching funds for the Mary McLeod Bethune and Jose Marti matching scholarship programs.

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TOTAL: OFC/STUDENT FIN ASSISTANCE			48200000
BY FUND TYPE			
GENERAL REVENUE FUND	8,652,399-		1000
TRUST FUNDS	45,455,238-		2000
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TOTAL DIVISION.....	54,107,637-		
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EARLY LEARNING 48220000

PRIORITY SUMMARY NARRATIVE:  
 SCHEDULE VIIIB-1  
 PRIORITY LISTING FOR POSSIBLE REDUCTION

PRIORITY SUMMARY NARRATIVE:  
 Department of Education  
 2010-11 Reduction Plan

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Priority 1

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 COL All  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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EARLY LEARNING 48220000

Administrative Reductions

Administrative functions were generally reduced by 10% in General Revenue and state trust funds.

Priority 2

Program Reductions with Indirect Impact on Students and Instruction

Programs that have the least direct impact on students and instruction were identified and generally reduced by 10% in General Revenue and state trust funds.

Priority 3

Program Reductions with Direct Impact on Students and Instructions

Program reductions that would have a direct impact on students and instruction were generally reduced by 10% in General Revenue and state trust funds.

SCHEDULE VIIIIB REDUCTIONS -  
 OPERATING

33B0000

ADMINISTRATIVE REDUCTIONS

1

33B1000

GENERAL REVENUE FUND.....

40,323-

1000

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SCH VIIIIB-2 NARR 10-11 NOTES:

Early Learning Standards and Accountability

A General Revenue reduction of \$40,323 in Early Learning Standards would reduce support to Voluntary prekindergarten instructors and parents and delay portions of the implementation of the VPK accountability system.

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PROGRAM REDUCTIONS WITH DIRECT  
 IMPACT ON STUDENTS AND INSTRUCTION

3

33B3000

GENERAL REVENUE FUND.....

33,142,682-

1000

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SCH VIIIIB-2 NARR 10-11 NOTES:

Transfer Voluntary Prekindergarten Funds to Agency Workforce Innovation -

A reduction in General Revenue for Transfer Voluntary Prekindergarten Funds to Agency for Workforce Innovation of

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COL All			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
<u>EARLY LEARNING</u>			48220000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000
<p>\$33,142,682 would equate to a 10% decrease or approximately \$242 per FTE. (\$33,142,682/136,957 FTE).            *****</p>			
TOTAL: EARLY LEARNING			48220000
BY FUND TYPE			
GENERAL REVENUE FUND.....	33,183,005-		1000
	=====		
<u>PUBLIC SCHOOLS, DIV OF</u>			48250000

PRIORITY SUMMARY NARRATIVE:  
 SCHEDULE VIIIB-1  
 PRIORITY LISTING FOR POSSIBLE REDUCTION

PRIORITY SUMMARY NARRATIVE:  
 Department of Education  
 2010-11 Reduction Plan

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Priority 3



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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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PUBLIC SCHOOLS, DIV OF 48250000

Program Reductions with Direct Impact on Students and Instructions

Program reductions that would have a direct impact on students and instruction were generally reduced by 10% in General Revenue and state trust funds.

SCHEDULE VIIIB REDUCTIONS -  
 OPERATING  
 ADMINISTRATIVE REDUCTIONS

1 33B0000  
 33B1000

GENERAL REVENUE FUND..... 18,898- 1000

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SCH VIIIB-2 NARR 10-11 NOTES:  
 EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

Capitol Technical Center

The Capitol Technical Center houses the facilities for the production of public television programming, televised coverage of the Florida Legislature, and production assistance for the Department of Education (DOE). Coverage of the Board of Education meetings is provided by this facility, as well as, year-round House and Senate meetings, Florida Supreme Court hearings, Public Service Commission hearings, and statewide emergencies. A General Revenue reduction of 10% or \$18,898 would diminish the Center's ability to provide the current level of programming.

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PROGRAM REDUCTIONS WITH INDIRECT  
 IMPACT ON STUDENTS AND INSTRUCTION

2 33B2000

GENERAL REVENUE FUND 1,579,268- 1000  
 TRUST FUNDS 583,956- 2000

TOTAL ISSUE..... 2,163,224-

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SCH VIIIB-2 NARR 10-11 NOTES:  
 STATE GRANT/K12-NON FLORIDA EDUCATION FINANCE PROGRAM

Professional Practices Substitutes

The Education Practices Commission is the body that takes disciplinary action against certified educators who have

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COL All			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		2	33B2000

violated Florida Statutes. In order to provide quality educators in the classroom and a safe environment for students to learn, the Education Practices Commission reads, reviews, hears cases and takes disciplinary action on the certified educators certificates or applicants applying for certification in the state of Florida. The Commission, comprised of non-paid members, performs a service to the state of Florida. This quasi-judicial agency for administrative action is similar to a circuit court and has been given additional authority for disciplinary action. A General Revenue reduction of \$5,101 would impact the Education Practices Commission's ability to travel to adjudicate cases at hearing and to provide substitutes teachers to cover classrooms while members attend the hearings.

Florida Diagnostic and Learning Resources Centers

The state's multidisciplinary educational service centers are specialized centers within the Florida Diagnostic and Learning Resources System (FDLRS). These specialized centers provide evaluation and other specialized services. The five multidisciplinary educational services centers are located at the University of Florida, University of Miami, Florida State University, University of South Florida, and University of Florida Health Science Center at Jacksonville. The Centers work with school districts to facilitate the provision of evaluation services and other specialized services to exceptional students and their families and work within the university system to provide pre-service and inservice training in diagnosing and serving students with exceptionalities. A reduction of \$236,752 in General Revenue would decrease funding by 10 percent to each of these centers.

New World School of the Arts

A General Revenue program reduction of \$63,322, would equate to approximately \$130 per student for the 489 high school students pursuing a program of academic and artistic studies in the visual and performing arts at the New World School of the Arts.

School District Matching Grants Program

The School District Matching Grants Program provides challenge grants to public school district education foundations for programs that serve low-performing students, teacher recruitment and retention efforts, technical career education and/or literacy initiatives. A program reduction of 10 percent or \$129,597 in General Revenue would diminish these programs.

Teacher Death Benefits

A General Revenue reduction of \$2,016 would limit funds available to provide teacher and school administrator special death benefits should they die while in the performance of their duties.

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COL All			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		2	33B2000

Regional Education Consortium Services

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 Blind, and laboratory schools are members. Funding for each member is approximately \$41,297 and a \$145,707 reduction in General Revenue would reduce the funding by approximately \$4,129 for each member.

Teacher Professional Development

Within the Teacher Professional Development program, funds are provided for recognition programs to provide awards to district personnel including Principal of the Year, Teacher of the Year and School Related Personnel of the Year, and for training of District School Superintendents. A program reduction of \$25,003 in General Revenue would reduce the amount of funding available to reward these district personnel and curtail a portion of the training for the district school superintendents.

School and Instructional Enhancements

Programs funded in School and Instructional Enhancements include the State Science Fair, the Academic Tourney, Arts for a Complete Education, and the Holocaust Task Force. A General Revenue reduction of \$38,676 would be assessed proportionally from these programs and limit the services provided.

Exceptional Education

The Exceptional Education allocation supports projects that provide an array of services to students with disabilities and students who are gifted. The program reduction of \$158,083 in General Revenue would diminish the services provided to these students through a variety of programs.

Florida School for the Deaf and Blind

The Grants and Donations Trust Fund for the Florida School for the Deaf and Blind would be reduced by 10%, a reduction of \$174,014. The source of these funds is grants, gifts, donations and bequests to the School. A 10% reduction would constrain School's ability to serve students and carryout the donor's wishes.

K-12 PROGRAM FEDERAL GRANTS

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		2	33B2000

Projects, Contracts and Grants

The Grants and Donation Trust Fund for the Projects, Contracts and Grants would be reduced by 10%. Reducing this budget by \$409,942 may hamper the Department's ability to award grant funded projects.

EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

Federal Equipment Matching Grant

The Federal Equipment Matching Grant Program administers awards to Florida's public television and radio stations which were received from the National Telecommunications and Information Administration's Public Telecommunications Facilities Program (PTFP). The federal awards require a 1-1 match of state funds. These funds are used to update the broadcast equipment of stations in order to expand services and coverage. Services include educational programs, instructional programs and emergency information. Teachers, students, parents and citizens obtain greater access and receive better services more cost effectively by improving equipment used in the processing and delivery of programs and by expanding access.

The General Revenue reduction of \$13,373 in state matching funds for Federal Equipment Matching Grant would reduce federal funds on a dollar for dollar basis and delay station equipment replacement and upgraded facilities.

Public Broadcasting

The General Revenue reduction of \$761,638 in the Public Broadcasting program would impact the production of statewide governmental, educational and cultural affairs programming and broadcasting services. Programs supported by this funding include Florida Crossroads, Capital Report, and the Florida Channel Year Round Coverage. Additionally, support is provided for closed captioning of broadcast programs, as mandated by the Federal Communications Commission, to ensure access to citizens, teachers and students with hearing impairments.

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PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000
GENERAL REVENUE FUND	807,753,428-		1000
TRUST FUNDS	45,867,482-		2000
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TOTAL ISSUE.....	853,620,910-		
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COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000
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SCH VIIIB-2 NARR 10-11 NOTES:  
 STATE GRANTS/K12- FLORIDA EDUCATION FINANCE PROGRAM

Florida Education Finance Program

A reduction of \$506,131,830 in General Revenue to the Florida Education Finance Program would result in significant reductions to classroom services, programs, and course offerings; reductions in classroom support services; reduced salaries and wages; and position eliminations. The result would be a reduction of per student funding for 2010-11 of \$194.27.

Trust fund reductions for this category include a reduction of \$903,649 to the Florida Education Finance Program in the Educational Enhancement Trust Fund and a \$7,338,519 reduction in the Principal State School Trust Fund. These reductions would have a direct impact on students and instruction.

Class Size Reduction

A General Revenue reduction to the Class Size Reduction category of \$259,032,070 would jeopardize school districts' ability to comply with the Constitutional requirement that allows no more than 18 students in a core curriculum classroom in grades PK-3, 22 students in a core curriculum classroom in grades 4-8, and 25 students in a core curriculum classroom in grades 9-12.

The Principal State School Trust Fund and the Educational Enhancement Trust Fund would be reduced by 10% for the Class Size Reduction category. These reductions would have a direct impact on students and instruction. The reduction of \$8,616,110 in the Principal State School Trust Fund and \$15,634,948 in the Educational Enhancement Trust Fund to the Class Size Reduction category would endanger the Department's ability to comply with lowering the average number of students in each classroom by at least two students per year until the maximum number of students per classroom is within the constitutional requirements in 2010-2011 of 18 students in grades PK-3, 22 students in grades 4-8, and 25 students in grades 9-12.

District Lottery and School Recognition

District Lottery and School Recognition funds are provided for two purposes. The District Lottery program funds are provided to permit school boards to define and implement enhancements to school district education programs and for the state to reward schools financially for the academic performance of their students. The Florida School Recognition Program, authorized by Section 1008.36, F.S., provides monetary awards to schools that earn an "A" grade or improve at least one performance grade from the previous year. A 10% reduction of \$12,991,403 would significantly impact both of these programs.

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COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
SCHEDULE VIIIB REDUCTIONS - OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000

STATE GRANT/K12-NON FLORIDA EDUCATION FINANCE PROGRAM

Instructional Materials

Funds for Instructional Materials are used in several programs areas including Partially Sighted Students, Sunlink Uniform Library Database, Learning through Listening, Instructional Materials Management, Distance Learning Training through the Panhandle Area Educational Consortium, and Redefining the Rural High School. The General Revenue reduction of \$160,830 would impact each of these areas.

Assistance to Low Performing Schools

These funds are used to carry out the statutory requirements (1007.35, F.S.) of the Florida Partnership for Minority and Under-Represented Student Achievement. A General Revenue reduction of \$340,303 will result in a 10% decrease in programs and services for under-represented students in low performing schools.

Mentoring/Student Assistance Initiatives

The Mentoring/Student Assistance Initiatives program provides funds to community-based organizations and school districts to improve student performance for low performing or at-risk students, and to reduce drop out rates by providing additional learning opportunities. A General Revenue reduction of \$744,131 would result in a 10% decrease for these programs.

College Reach Out Program

The College Reach Out Program works with students from low-income educationally disadvantaged backgrounds and provides tutoring, mentoring, PSAT/SAT/ACT prep, college tours, Summer Residential Programs and educational field trips. A \$193,377 General Revenue program reduction would equate to a 10% decrease in support for these programs.

Autism Program

The state's regional autism centers provide 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 (CARDS)

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COL All			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000

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. A program reduction of 10% or \$594,133 in General Revenue would diminish the services that these centers currently provide.

Florida School for the Deaf and Blind

The Florida School for the Deaf and the Blind (FSDB) serves students from throughout the State of Florida between the ages of 3 and 21 who are blind/visually impaired or deaf/hard of hearing, some of which have multiple disabilities requiring special programs and services. A program reduction of \$3,797,392 in General Revenue would require both administrative and programmatic cuts.

K-12 PROGRAM FEDERAL GRANTS

School Lunch Program State Match

The National School Lunch Program (NSLP) is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free meals to children each school day. A \$1,702,242 General Revenue reduction would reduce the funds to each district for the Breakfast Program supplement and cafeteria inspections, but would not impact the Department's ability to draw down federal funds.

WORKFORCE EDUCATION

Performance Based Incentives

Funds in this category are earned back by districts each year based on the performance outputs and outcomes in workforce education programs. The 2009-10 appropriation of \$5,286,953 provided performance funding for 56 school districts, with 35 districts receiving funds for career and technical education programs and 56 districts receiving funds for adult general education programs. Performance funding amounts ranged from a high of \$1,025,027 to a low of \$111. A \$516,840 General Revenue reduction would diminish the ability to reward program outputs and program outcomes in workforce education programs.

Workforce Development

The Workforce Education Program provides for the basic operation of the school district adult programs including instruction (teachers' salaries), student services, and school level administration. Adult programs include both

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COL All			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000

postsecondary career and technical education and adult general education. About 300,000 students are enrolled in adult general education programs in schools. Career certificate, applied technology diploma and apprenticeship programs enrolled up to 66,000 students. Continuing workforce education programs, which provide training upgrades to currently employed individuals in Florida, serve nearly 48,000 students each year. Thirty-seven (37) districts provide career-technical training programs and 57 districts provide adult general education programs. A reduction of \$34,237,857 in General Revenue and \$382,853 in the Educational Enhancement Trust Fund would impact these programs at all levels.

Business Partnerships/Skill Assessment and Training

A General Revenue reduction of \$302,423 in The Business Partnerships/Skill Assessment and Training program, also known as The Florida Ready to Work Certification Program, would reduce programs across the state. This program was created by the Legislature in 2006 to enhance the workplace skills of Florida's students to better prepare them for successful employment in specific occupations. Funds are allocated for the assessment, curriculum and instruction components of the program, business outreach, and contracted administrative services required for state oversight of vendor(s).

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TOTAL: PUBLIC SCHOOLS, DIV OF			48250000
BY FUND TYPE			
GENERAL REVENUE FUND	809,351,594-		1000
TRUST FUNDS	46,451,438-		2000
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TOTAL DIVISION.....	855,803,032-		
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FLORIDA COLLEGES, DIV OF			48400000

PRIORITY SUMMARY NARRATIVE:  
 SCHEDULE VIIIB-1  
 PRIORITY LISTING FOR POSSIBLE REDUCTION

PRIORITY SUMMARY NARRATIVE:  
 Department of Education  
 2010-11 Reduction Plan

The target reductions were achieved through a priority setting process that exempted selected appropriations because of their direct impact on services to students and clients of education. In determining priorities, consideration was generally given to the impact of a budget reduction on federal fund matching requirements. After exempt items were identified, the Department staff established three priorities and applied the criteria to the remaining programs.



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 COL All  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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FLORIDA COLLEGES, DIV OF 48400000

Priority 1 reductions are recommended as the first to be reduced; Priority 3 reductions are recommended to be the last reduced. The criteria for the first priority for targeted reductions were administrative functions. The next level of cuts was to programs that have a less direct impact on students and instruction. Priority 3 has a direct impact on students and instruction.

Priority 1  
 Administrative Reductions

Administrative functions were generally reduced by 10% in General Revenue and state trust funds.

Priority 2  
 Program Reductions with Indirect Impact on Students and Instruction

Programs that have the least direct impact on students and instruction were identified and generally reduced by 10% in General Revenue and state trust funds.

Priority 3  
 Program Reductions with Direct Impact on Students and Instructions

Program reductions that would have a direct impact on students and instruction were generally reduced by 10% in General Revenue and state trust funds.

SCHEDULE VIIIIB REDUCTIONS -		
OPERATING		33B0000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION	2	33B2000
GENERAL REVENUE FUND.....	92,190-	1000

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SCH VIIIIB-2 NARR 10-11 NOTES:  
 Commission on Community Services

A reduction in the Governor's Commission on Volunteerism and Community Service line item, in General Revenue of \$59,461, would limit the staff's ability to utilize and administer federal funds available under the National and Community Service Trust Act of 1993. This reduction would reduce the staff's ability to administer grant funds as well as reducing their opportunities to develop and encourage volunteerism in support of Florida's neediest citizens, and those responding to man-made and natural disasters.

Distance Learning

A reduction in the Distance Learning category, in the amount of \$32,729 in General Revenue, would delay the staff's

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COL All				
SCH VIIIB-2				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	
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EDUCATION, DEPT OF			48000000	
FLORIDA COLLEGES, DIV OF			48400000	
SCHEDULE VIIIB REDUCTIONS -			33B0000	
OPERATING			33B0000	
PROGRAM REDUCTIONS WITH INDIRECT			33B2000	
IMPACT ON STUDENTS AND INSTRUCTION		2	33B2000	

ability to complete the online catalog and required operational guidelines and procedures as well as enhancing the catalog. The 2009 Legislature established the Consortium in statute to facilitate collaboration among public postsecondary institutions in their use of distance learning with specific responsibilities in addition to the ongoing management and operation of the catalog.

The Distance Learning Consortium budget is comprised of funding through both public colleges and the state university system.

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PROGRAM REDUCTIONS WITH DIRECT			33B3000	
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000	
GENERAL REVENUE FUND	82,763,256-		1000	
TRUST FUNDS	11,695,916-		2000	
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TOTAL ISSUE.....	94,459,172-			
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SCH VIIIB-2 NARR 10-11 NOTES:  
 Community Colleges Program Fund

A reduction in the Community College Program Fund line item, in General Revenue of \$81,901,613 or approximately \$248 per FTE, would have a significant and direct impact on students and academic instruction at the 28 colleges in the Florida College System. These colleges experienced significant growth over the last year in the amount of an additional 22,580 FTE or a 7% increase. This growth amounted to an increase in student headcount of approximately 61,858, for a total student enrollment of almost 900,000. With an average of 76% of a system college's funding tied up in personnel costs (direct instruction, instructional support, and institutional support) any significant reduction in General Revenue would result in extensively reduced student access and support as well as reduced program offerings, decreased availability of necessary courses, increased class sizes, restricted availability of required equipment and supplies, as well as reductions in instructional and instructional/institutional personnel.

Community College Baccalaureate Programs

A General Revenue reduction in the Community College Baccalaureate Programs line item, in the amount of \$861,643 or \$164 per FTE, would have a direct and significant impact on students and academic instruction at the fourteen colleges currently enrolling upper division students. These colleges experienced significant growth over last year in the amount of 1,748 FTE or a 49.7% increase. Funding for 2009-10 was funded at an average of \$1,810 per FTE and any additional

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COL All SCH VIIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
FLORIDA COLLEGES, DIV OF			48400000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000

reductions in funding would result in reduced program availability, decreased access to necessary courses, increased class sizes, and restricted availability of required equipment and supplies.

Community College Lottery Funds

Community College Lottery Funds are used to fund a portion of the basic operations of Florida public colleges. Operations include: instruction, academic support, libraries, student services, institutional support, and physical plant. The Florida College System consists of 28 locally-governed public colleges operating 180 instructional sites and serving over 836,000 students (2008-09). A 10% reduction in the Educational Enhancement funds of \$11,695,916 would have a critical impact on the ability to serve this student population.

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TOTAL: FLORIDA COLLEGES, DIV OF			48400000
BY FUND TYPE			
GENERAL REVENUE FUND	82,855,446-		1000
TRUST FUNDS	11,695,916-		2000
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TOTAL DIVISION.....	94,551,362-		
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STATE BOARD OF EDUCATION 48800000

PRIORITY SUMMARY NARRATIVE:  
 SCHEDULE VIIIIB-1  
 PRIORITY LISTING FOR POSSIBLE REDUCTION

PRIORITY SUMMARY NARRATIVE:  
 Department of Education  
 2010-11 Reduction Plan

The target reductions were achieved through a priority setting process that exempted selected appropriations because of their direct impact on services to students and clients of education. In determining priorities, consideration was generally given to the impact of a budget reduction on federal fund matching requirements. After exempt items were identified, the Department staff established three priorities and applied the criteria to the remaining programs. Priority 1 reductions are recommended as the first to be reduced; Priority 3 reductions are recommended to be the last reduced. The criteria for the first priority for targeted reductions were administrative functions. The next level of cuts was to programs that have a less direct impact on students and instruction. Priority 3 has a direct impact on students and instruction.

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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STATE BOARD OF EDUCATION 48800000

Priority 1  
 Administrative Reductions

Administrative functions were generally reduced by 10% in General Revenue and state trust funds.

Priority 2  
 Program Reductions with Indirect Impact on Students and Instruction

Programs that have the least direct impact on students and instruction were identified and generally reduced by 10% in General Revenue and state trust funds.

Priority 3  
 Program Reductions with Direct Impact on Students and Instructions

Program reductions that would have a direct impact on students and instruction were generally reduced by 10% in General Revenue and state trust funds.

SCHEDULE VIIIB REDUCTIONS -  
 OPERATING  
 ADMINISTRATIVE REDUCTIONS

1 33B0000  
 33B1000

GENERAL REVENUE FUND 817,769- 1000  
 TRUST FUNDS 1,154,788- 2000

TOTAL ISSUE..... 1,972,557-  
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SCH VIIIB-2 NARR 10-11 NOTES:

State trust funds in the Department of Education State Board of Education generally support administrative functions and would be reduced 10%.

Other Personal Services

A reduction to Other Personal Services of \$25,151 in General Revenue and \$38,210 in trust funds limits the amount of funds available to pay for time-limited projects that have critical deadlines and student assistants that supplement the office support, answer phones, scan historical documents for archiving, deliveries and other routine, but important functions that would otherwise have to be assigned to full time staff.

Expenses

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COL All			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
<u>STATE BOARD OF EDUCATION</u>			48800000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ADMINISTRATIVE REDUCTIONS		1	33B1000

A General Revenue reduction of \$342,211 and \$502,111 in trust funds in Expenses would lessen the funds available to pay for travel, printing and distribution of statutorily required reports, and general office supplies.

Operating Capital Outlay

Reducing Operating Capital Outlay General Revenue by \$5,081 and \$12,474 in trust funds would delay the replacement of older, less efficient equipment used in the performance of day to day tasks of Department of Education employees.

Commission on Independent Education

Reducing this program by \$118,818 would impact the operations of the Commission for Independent Education which is responsible for licensing all nonpublic postsecondary education institutions in the State of Florida.

Contracted Services

A General Revenue reduction of \$84,308 and \$217,567 in trust funds in Contracted Services would diminish the Department's ability to purchase services rendered by individuals and firms who are independent contractors. These services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants engaged there under; and professional, technical, and social services. Examples of services paid from this category include collection and recovery services for the collection of defaulted student loans, and additional human resources to support student loans for the Office of Student Financial Aid, information technology services, maintenance on equipment and computers, security services, and legal services. A 10% reduction would impact the Department's ability to complete projects in a timely manner.

CHOICES Product Sales

A reduction of \$40,000 in this program would diminish the Department's ability to provide educational products and materials to school districts, parents, and students. The Products Catalog is available online and in print and includes a variety of products and materials pertaining to career planning, education, and exploration for students in grades K-12. Some products and materials are free (required by state or grant regulations) while others have a cost recovery charge invoiced to the school or district in order to continue producing the products and materials. CHOICES is the commonly used name for the Comprehensive Heuristic Occupational Information Computerized Exploration System.

Educational Facilities Research and Development Projects

This program area provides technical assistance and technical training related to educational facilities to the

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COL All			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
<u>STATE BOARD OF EDUCATION</u>			48800000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ADMINISTRATIVE REDUCTIONS		1	33B1000

districts. A 10% reduction of \$20,000 would limit the Department's ability to provide this assistance to the districts.

#### Education Technology and Information Services

##### GENERAL REVENUE REDUCTION:

A reduction of \$361,018 in General Revenue for Education Technology and Information Services would reduce and or delay mission critical technology needs and programs through out the Department, including:

##### Education Data Warehouse

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

##### FACTS.org

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

##### Education Data Center (EDC) Data Processing Services

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

##### Northwest Regional Data Center (NWRDC) Processing

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

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ADMINISTRATIVE REDUCTIONS		1	33B1000

Colleges databases.

TRUST FUND REDUCTION:

A 10% reduction of \$205,608 in trust funds for Education Technology and Information Services would reduce and or delay mission critical technology needs and programs through out the Department, including:

Department Wide Technology Purchases

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

Education Data Center (EDC) Data Processing Services

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

Northwest Regional Data Center (NWRDC) Processing

Many DOE mainframe legacy systems were designed and programmed to run on an IBM mainframe. The mainframe environment is used for test, development and production of batch and online mainframe applications. The applications hosted at NWRDC are typically large applications that perform better on a mainframe. Some of the largest mission critical applications at NWRDC supported by trust funds are the Florida Guaranteed Student Loan program, the Bright Futures program, and the Florida Automated System for Transferring Educational Records (FASTER) used for transferring student records needed for financial assistance purposes.

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PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000
GENERAL REVENUE FUND	2,162,488-		1000
TRUST FUNDS	3,140,385-		2000
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TOTAL POSITIONS.....	58.00-		
TOTAL ISSUE.....	5,302,873-		
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COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
-----			
EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000
*****			

SCH VIIIB-2 NARR 10-11 NOTES:

Salaries and Benefits

A General Revenue reduction in Salaries and Benefits of \$2,162,488 would eliminate 34 full time positions funded at an associated rate of 1,580,909. The loss of these positions would result in working with fewer staff resources than are needed to accomplish required work assignments in a timely manner.

The reduction of \$1,478,693 of trust funds in Salaries and Benefits would cause the potential impact to be:

Education Certification/Services Trust Fund- 10% reduction of \$441,974 would eliminate 7 FTE and approximate rate of 322,726.

Division of University Facilities Construction- 10% reduction of \$289,584 would eliminate 5 FTE and approximate rate of 208,337.

Institute Assessment Trust Fund- 10% reduction of \$117,212 would eliminate 2 FTE and approximate rate of 84,505.

Operating Trust Fund- 10% reduction of \$65,715 would eliminate 1 FTE and approximate rate of 48,292.

Working Capital Trust Fund- 10% reduction of \$564,208 would eliminate 9 FTE and approximate rate of 411,497.

Assessment and Evaluation

A reduction of \$1,650,000 in the Teacher Certification Examination Trust Fund would require the Department to reduce multi-year contracts already in place for both Teacher Certification Examinations as well as Florida Education Leadership Examinations. A reduction of \$11,692 in the Sophomore Level Test Trust Fund would hinder the Department's ability to meet statutory retention requirements for data storage of the College Level Academic Skills Test (CLAST).

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TOTAL: STATE BOARD OF EDUCATION			48800000
BY FUND TYPE			
GENERAL REVENUE FUND	2,980,257-		1000
TRUST FUNDS	4,295,173-		2000
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COL All SCH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
TOTAL POSITIONS.....	58.00-		
TOTAL DIVISION.....	7,275,430-		
	=====		

UNIVERSITIES, DIVISION OF 48900000

PRIORITY SUMMARY NARRATIVE:

A ten percent budget cut in general revenue funds for fiscal year 2010-2011 will impact the universities by as much as \$180 M. If this is the case, universities will have to re-evaluate all aspects of their operations.

The Educational Enhancement Trust Fund is also included in the Schedule VIIIB amount for the State University System (SUS). Since universities use Educational Enhancement funds to support faculty and staff salaries, an additional reduction of 10%, or \$20.8 M, could possibly reduce the number of faculty and staff positions.

The Student Fees Trust Fund was not included in the Schedule VIIIB amount because these funds can only be used for operations of the state universities. Since general revenue funds and lottery revenue funds are included in the reduction process, these funds will be used to offset a portion of the reductions.

SCHEDULE VIIIB REDUCTIONS -  
 OPERATING  
 DISTANCE LEARNING

001 33B0000  
 33B4600

GENERAL REVENUE FUND..... 28,590- 1000  
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SCH VIIIB-2 NARR 10-11 NOTES:

A 10% reduction for the Distance Learning Initiative (Florida Distance Learning Consortium) would force the consortium to cut positions required for the daily operation and maintenance of key deliverables and services.

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THE INSTITUTE FOR HUMAN MACHINE  
 AND COGNITION

002 33B4500

GENERAL REVENUE FUND..... 105,502- 1000  
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SCH VIIIB-2 NARR 10-11 NOTES:

A 10% budget reduction would negatively impact the operations of the Institute, especially in the areas of research innovation and technology. Ongoing support of state funds is critical to the Institute's ability to continue the mission of providing quality research efforts and advanced technology support.

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                                COL All
                                SCH VIIIB-2
                                REDUCTIONS
                                POS      AMOUNT      PRIORITY      CODES
                                -----
EDUCATION, DEPT OF                                48000000
UNIVERSITIES, DIVISION OF                        48900000
SCHEDULE VIIIB REDUCTIONS -
OPERATING                                         33B0000
MOFFITT CANCER CENTER                            003      33B4450

GENERAL REVENUE FUND.....                        936,320-      1000
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SCH VIIIB-2 NARR 10-11 NOTES:

A 10% reduction of general revenue for the Moffitt Cancer Center will delay or prevent critical research efforts from occurring as well as reduce the quality of patient care.

INSTITUTE OF FOOD AND AGRICULTURAL  
 SCIENCES OPERATIONS

004 33B4150

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GENERAL REVENUE FUND      10,915,481-      1000
TRUST FUNDS              1,253,388-      2000
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TOTAL ISSUE.....        12,168,869-
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SCH VIIIB-2 NARR 10-11 NOTES:

The University of Florida's Institute of Food and Agricultural Sciences (UF-IFAS) is a federal-state-county partnership dedicated to developing knowledge in agriculture, human and natural resources, and life sciences. Additionally, UF-IFAS is the research and development center for Florida's agricultural and natural resources industries with a \$93 B annual impact to the southern region.

Over 50% of UF-IFAS funding is from state appropriations. As of March 2009, total full-time equivalent employees (FTE) supported by state dollars for faculty and staff are 1,668 - with 527 dedicated to faculty. A 10% reduction in general revenue and lottery dollars could reduce faculty by as much as 50 FTE and reduce staff by as much as 80 FTE. The inability to hire and/or retain faculty and staff could decrease student enrollment and downsize economic enhancements as this is the driving force for curriculum delivery and knowledge transfer to Florida's industries. Furthermore, the institution's commitment of offering knowledge in agriculture, human and natural resources, and life sciences could be considerably reduced.

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COL All SCH VIIIB-2 REDUCTIONS		PRIORITY	CODES
POS	AMOUNT		
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EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
CONTRACTED SERVICES		005	33B0920
GENERAL REVENUE FUND	1,198-		1000
TRUST FUNDS	2,300-		2000
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TOTAL ISSUE.....	3,498-		
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SCH VIIIB-2 NARR 10-11 NOTES:

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EXPENSE CATEGORY		006	33B7150
GENERAL REVENUE FUND	41,190-		1000
TRUST FUNDS	27,680-		2000
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TOTAL ISSUE.....	68,870-		
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SCH VIIIB-2 NARR 10-11 NOTES:

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OPERATING CAPITAL OUTLAY (OCO)		007	33B7130
GENERAL REVENUE FUND	478-		1000
TRUST FUNDS	95-		2000
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TOTAL ISSUE.....	573-		
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SCH VIIIB-2 NARR 10-11 NOTES:

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COL All				
SCH VIIIB-2				
REDUCTIONS				
	POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
OTHER PERSONAL SERVICES (OPS)			008	33B7140
GENERAL REVENUE FUND		1,437-		1000
TRUST FUNDS		2,000-		2000
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TOTAL ISSUE.....		3,437-		
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SCH VIIIB-2 NARR 10-11 NOTES:

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MEDICAL SCHOOL OPERATIONS AT				
FLORIDA STATE UNIVERSITY			009	33B4300
GENERAL REVENUE FUND		3,472,985-		1000
TRUST FUNDS		58,941-		2000
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TOTAL ISSUE.....		3,531,926-		
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SCH VIIIB-2 NARR 10-11 NOTES:

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

The FSU-MS relies heavily on state appropriated dollars for everyday operations. Approximately \$35 M in general revenue and lottery funds was appropriated to the medical school for fiscal year 2009-2010. These funds will be used primarily to support the instructional and educational costs of medical education at FSU. Reducing these appropriations by 10% would equate to \$3.5 M. Within the past three years, recurring state appropriations at the school have been reduced by more than \$2 M. Any additional budget reductions could hinder the school's goal of reaching an expected 480 medical students in 2010.

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COL All				
SCH VIIIB-2				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	
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EDUCATION, DEPT OF			48000000	
UNIVERSITIES, DIVISION OF			48900000	
SCHEDULE VIIIB REDUCTIONS -			33B0000	
OPERATING			33B4200	
HEALTH SCIENCES CENTER OPERATIONS		010	33B4200	
AT THE UNIVERSITY OF SOUTH FLORIDA				
GENERAL REVENUE FUND	5,288,681-		1000	
TRUST FUNDS	843,606-		2000	
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TOTAL ISSUE.....	6,132,287-			
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SCH VIIIB-2 NARR 10-11 NOTES:

The University of South Florida (USF-HSC) is an enterprise dedicated to making life better by improving health in the state and national environment, in communities, and for individuals. USF-HSC has, as its core, the three colleges of Public Health, Nursing and Medicine, including a School of Physical Therapy as well as the healthcare delivery by its clinicians. Originally founded as the USF Medical Center in 1965, its name has been changed to USF Health Science Center to reflect its collaborative focus on the full continuum of health.

Over half of the USF-HSC funding consists of general revenue and lottery appropriations. These funds are primarily used to support the instructional and educational costs of medical education at the university. For fiscal year 2009-2010, recurring appropriations for the health center are \$61.3 M. A 10% reduction would equate to \$6.1 M in recurring dollars for 2010-2011. Within the last three years, the center's recurring appropriation have been reduced by more than \$4.4 M. Any additional budget reductions would have a negative impact on the center's ability to provide quality medical education to its student body.

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HEALTH SCIENCES CENTER OPERATIONS			33B4250	
AT THE UNIVERSITY OF FLORIDA		011		
GENERAL REVENUE FUND	8,970,486-		1000	
TRUST FUNDS	579,642-		2000	
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TOTAL ISSUE.....	9,550,128-			
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SCH VIIIB-2 NARR 10-11 NOTES:

The overall mission of the University of Florida Health Science Center (UF-HSC) is to improve health care in Florida, our nation, and the world through excellence and consistently superior leadership in education, clinical care, discovery and service. UF-HSC have set high standards to improving human health and disease through groundbreaking research and translating these discoveries into new solutions that promote health and improve health outcomes and quality of care. The health center is highly dedicated to recruiting, developing and nurturing a diverse and academically outstanding

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 COL All  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT PRIORITY CODES  
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EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
HEALTH SCIENCES CENTER OPERATIONS			
AT THE UNIVERSITY OF FLORIDA	011		33B4250

community of faculty, students, trainees and staff who each contribute to excellence in medical education.

For fiscal year 2009-2010, recurring appropriation for UF-HSC is close to \$96 M, a \$4 M dollar reduction from fiscal year 2008-09. These general revenue and lottery funds will be used primarily to support the instructional and educational costs of medical education at UF. A 10% reduction would equate to over \$9 M of recurring state appropriations. Within the last three years, the center's recurring appropriations have been reduced by more than \$7 M. These reductions could possibly cause the medical school to revise their enrollment plan by placing tighter restrictions on student enrollment and freezing faculty and staff recruitment efforts.

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SALARIES AND BENEFITS CATEGORY		012	33B7160
GENERAL REVENUE FUND	262,902-		1000
TRUST FUNDS	67,550-		2000
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TOTAL ISSUE.....	330,452-		
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SCH VIIIB-2 NARR 10-11 NOTES:

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MEDICAL SCHOOL OPERATIONS AT THE			
UNIVERSITY OF CENTRAL FLORIDA		013	33B4350
GENERAL REVENUE FUND.....	1,830,983-		1000
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SCH VIIIB-2 NARR 10-11 NOTES:

The University of Central Florida College of Medicine (UCF-COM) is in its fourth year of implementing the medical school's operating plans at the university. A 10% reduction could impede the school's ability to produce new physicians for the State of Florida. Ongoing support of state dollars is critical to the medical school's overall mission of delivering medical education conducive to the needs of the students served.

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COL All SCH VIII B-2 REDUCTIONS				
	POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
MEDICAL SCHOOL OPERATIONS AT				
AT FLORIDA INTERNATIONAL				
UNIVERSITY			014	33B4400
GENERAL REVENUE FUND.....		2,141,079-		1000
		=====		
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SCH VIII B-2 NARR 10-11 NOTES:				
Florida International University College of Medicine (FIU-COM) is in its fourth year of implementing the medical school's operating plans at the university. A 10% reduction could impede the school's ability to produce new physicians for the State of Florida. Ongoing support of state dollars is essential to the medical school's overall mission of delivering quality medical education to its students.				
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STUDENT FINANCIAL AID			015	33B4700
GENERAL REVENUE FUND.....		1,722,497-		1000
		=====		
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SCH VIII B-2 NARR 10-11 NOTES:				
For fiscal year 2009-2010, the Legislature reduced student financial aid by \$1.7 B - leaving a total of \$17.2 M as recurring general revenue. A 10% general revenue reduction for fiscal year 2010-2011 would force the System to endure further reductions of over \$1.7 M. Further reductions in student financial aid would put Florida students at a disadvantage as many will be forced to postpone their education due to lack of aid or seek other funding alternatives such as costly loans or finding full-time employment.				
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EDUCATIONAL AND GENERAL OPERATIONS			016	33B4100
GENERAL REVENUE FUND		147,896,046-		1000
TRUST FUNDS		18,111,750-		2000
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TOTAL ISSUE.....		166,007,796-		
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COL All			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
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EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
EDUCATIONAL AND GENERAL OPERATIONS		016	33B4100
*****			

SCH VIIIB-2 NARR 10-11 NOTES:

The Educational and General (E&G) budget entity reflects the allocation of resources by the legislature for the State University System of Florida (SUS) as a whole. The E&G budget consists of educational activities such as instruction and research, libraries, student services and plant operations and maintenance. For fiscal year 2010-2011, the legislative budget request was developed by taking into account the state revenue forecast, federal stimulus funds, and the arrival of a new chancellor. The SUS focused primarily on campus infrastructure and student-focused initiatives such as plant operations and maintenance for new and existing space, retrieving the second year of the federal stimulus funds and replacing non-recurring general revenue funds appropriated in 2009-2010.

Since 2007-2008, over \$200 million have been reduced from the E&G budget with additional future budget reductions possible. As a result of prior year reductions, universities were forced to cap first-time freshmen enrollment, reduce faculty and staff recruitment efforts as well as eliminate vacant and filled positions altogether. Furthermore, various research and university enhancement efforts conducive to the System's purpose were not funded which forced the System to evaluate other funding alternatives or eliminate the initiative completely.

For fiscal year 2009-2010, the Legislature appropriated \$1.6 B to the E&G budget entity in recurring general revenue and lottery dollars. A 10% reduction of these funds would have a financial impact to the System of \$160 M. Reducing state appropriations by this amount could cause further elimination of programs and services to students. Furthermore, over 300,000 students are serviced by the SUS. In difficult economic times, this would put Florida students at a disadvantage as many will be forced to postpone their education or seek less valuable educational alternatives outside of the SUS.

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TOTAL: UNIVERSITIES, DIVISION OF			48900000
BY FUND TYPE			
GENERAL REVENUE FUND	183,615,855-		1000
TRUST FUNDS	20,946,952-		2000
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TOTAL DIVISION.....	204,562,807-		
	=====		
TOTAL: EDUCATION, DEPT OF			48000000
BY FUND TYPE			
GENERAL REVENUE FUND	1130,887,311-		1000
TRUST FUNDS	129,856,243-		2000
	-----		
TOTAL POSITIONS.....	74.00-		
TOTAL DEPARTMENT.....	1260,743,554-		
	=====		