

BNEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2008-2022
STATE OF FLORIDA

SCHEDULE VIII B-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR REQUEST YEAR

SP 11/10/2020 10:38 PAGE: 1
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
---------------	----------------	----------------	------	---------------	------

THERE WERE 0 ERRORS DETECTED

		COL A10	
		SCH VIIIIB-2	
		RED FY21-22	
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	153,466-	1000 1
	-MATCH	3,206,626-	1000 2

TOTAL GENERAL REVENUE FUND		3,360,092-	1000
=====			
TOTAL APPRO.....		3,360,092-	
=====			
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	6,686-	1000 1
=====			
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....		3,366,778-	
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #3

Salaries and Benefits

A reduction in Salaries and Benefits of \$3,360,092 in General Revenue will not only result in the division losing sufficient staff resources needed to assist disabled residents of our State find or keep a job but, will subsequently cause a loss of \$12,398,739 in federal funding. The loss of this funding will most certainly have an effect on the client wait list.

The demand for Vocational Rehabilitation (VR) services, which is met by staff funded under this category and services provided under the Purchased Client Services category, is likely to increase over the next 12 months. When the economy experiences a downturn, as it has during the pandemic, the impact is more severe for individuals with disabilities. In the best of times, the unemployment rate for individuals with disabilities is significantly higher than it is for people without disabilities.

According to the U.S. Department of Labor, workers with disabilities have lost nearly one million jobs since March 2020. People with disabilities ages 16 years and over participate in the labor force at 20.3 percent, compared to 66.7 percent of people without disabilities. The unemployment rate for people with disabilities is 12.5 percent, while the rate for people without disabilities is 7.5 percent. Even as the economy begins to recover from the initial impact of the pandemic, that recovery leaves people with disabilities behind. According to an analysis of Bureau of Labor Statistics

COL A10 SCH VIIIIB-2 RED FY21-22 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

data, the September report of the national Trends in Disability Employment: COVID Update (nTIDE) shows that, although labor force participation rates for people without disabilities has fallen by .5 percent from August to September, the rate for individuals with disabilities has fallen by five times that amount. The number of individuals without disabilities employed as a percentage of population has increased, while the percentage for people without disabilities has continued to fall.

VR services are essential to helping people with disabilities participate in the economic recovery.

Priority #1

Expenses

A reduction in Expenses of \$6,686 in General Revenue will eliminate the funds available to pay for travel, professional development for staff, printing and distribution of statutorily required reports, and general office supplies.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						3,360,092-

						3,360,092-
						=====

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	70,070-	1000 2
		=====	
G/A-INDEPENDENT LIVING SRV			101694
GENERAL REVENUE FUND	-STATE	73,920-	1000 1
		=====	
PURCHASED CLIENT SERVICES			102933
GENERAL REVENUE FUND	-MATCH	1,873,619-	1000 2
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		2,017,609-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #2

IT COMPONENT? NO

Contracted Services

A reduction in Contracted Services of \$70,070 in General Revenue will reduce 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. Loss of this funding will also prevent the division from matching an estimated \$258,558 in federal funding.

Priority #2

G/A-Independent Living Services

A reduction to Independent Living Services of \$73,920 in General Revenue will reduce the funding to each of the 16 independent living centers that receive these funds. The independent living centers provide services to individuals with

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

significant disabilities. At a minimum, the centers provide five core services: information and referral services, independent living skills training, advocacy services, institutional and youth transition services, and peer counseling. According to a publication by Mathematica, funding for community based services is declining because of the pandemic. The infrastructure for the provision of services for people who were in need prior to the pandemic is stretched to the breaking point. As a result, individuals with disabilities, who are disproportionately impacted by the pandemic, find it more difficult to access the services they need to remain independent and productive members of their communities. The demand for independent living services will likely increase, and funds will be needed to meet the demand.

Priority #3

Purchased Client Services

A reduction in the Client Services Special Category of \$1,873,619 in General Revenue (GR) will reduce or diminish services that make it possible for Vocational Rehabilitation customers to get or keep a job, including, but not limited to, assessments, vocational counseling, on-the-job training, job coaching, employment readiness services, supported employment services, education and training, support services, medical services, mental health services, equipment, transportation, assistive technology services, prosthetics and orthotics, and job placement services. Additionally, this reduction will prevent the division from matching an estimated \$6,913,654 in federal funding. Along with the proposed reduction in Salaries and Benefits and Contracted Services, this will result in a total loss of funding in the amount of \$24.8 million (GR and federal dollars combined) and the start of a wait list beginning in July 2022 that is projected to increase to 21,347 customers by September 2024.

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	5,384,387-	1000
	=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY21-22	
POS		AMOUNT	CODES

EDUCATION, DEPT OF			48000000
<u>BLIND SERVICES, DIV OF</u>			48180000
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,467,209-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	151,877-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	128,709-	1000 1
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	16,831-	1000 1
		=====	
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....		1,764,626-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #3

IT COMPONENT? NO

Salaries and Benefits

A reduction of \$1,467,209 in the Salaries and Benefits in General Revenue (GR). The loss of these positions will result in working with fewer staff resources who provide counseling and guidance to clients, coordination with local contractors and executive guidance, administrative services and technical services to almost 12,000 clients and 32,000 library patrons each year.

Priority #1

Other Personal Services

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
<u>BLIND SERVICES, DIV OF</u>		48180000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

A reduction to Other Personal Services of \$151,877 in General Revenue (GR) will reduce funds to pay for staff support to Division of Blind Service's (DBS) offices, including the elimination of funds for the provision of ADA accommodations for Reader/Drivers for Blind and Visually Impaired staff. The corresponding effect of the reduction of the GR funds will also result in a loss of Federal Trust Funds, where the GR funds are used to match the Federal Trust Funds. The match is 21.3 percent GR/78.7 percent Federal Trust Fund. Thus, for every dollar in state match lost, there would be almost four federal dollars lost. This will have a direct impact on employment opportunities for blind Floridians.

Priority #2

Expenses

A reduction in Expenses of \$128,709 in General Revenue (GR) will reduce the funds available to pay for travel, professional development for staff, printing and distribution of statutorily required reports, and general office supplies. The corresponding effect of the elimination of the GR funds will also result in a loss of Federal Trust Funds, where the GR funds are used to match the Federal Trust Funds. The match is 21.3 percent GR/78.7 percent Federal Trust Fund. Thus, for every dollar in state match lost, there would be almost four federal dollars lost. This will also have a direct impact on employment opportunities for blind Floridians.

Priority #2

Operating Capital Outlay

A reduction in Operating Capital Outlay of \$16,831 in General Revenue will delay the replacement of older, less efficient equipment used in the performance of day to day tasks of Department employees.

COL A10 SCH VIIIIB-2 RED FY21-22 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 VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,467,209-
						1,467,209-
						=====

PROGRAM REDUCTIONS WITH INDIRECT IMPACT ON STUDENTS AND INSTRUCTION						3300020
AID TO LOCAL GOVERNMENTS						050000
G/A-COMM REHAB FACILITIES						050252
GENERAL REVENUE FUND -STATE	50,841-					1000 1
	=====					
SPECIAL CATEGORIES						100000
G/A-CLIENT SERVICES						100486
GENERAL REVENUE FUND -STATE	3,946,879-					1000 1
	=====					
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	3,368-					1000 1
	=====					
LIBRARY SERVICES						104011
GENERAL REVENUE FUND -STATE	5,384-					1000 1
	=====					

COL A10 SCH VIIIIB-2 RED FY21-22 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
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT IMPACT ON STUDENTS AND INSTRUCTION	3300020
TOTAL ISSUE..... 4,006,472-	
=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

Priority #2

G/A-Community Rehabilitation Facilities

A reduction to Community Rehabilitation Facilities of \$50,841 in General Revenue (GR) will impact services provided to groups and individuals with visual impairment, which foster and promote independence and self-sufficiency. The corresponding effect of the elimination of the GR funds will also result in a loss of Federal Trust Funds, where the GR funds are used to match the Federal Trust Funds. The match is 21.3 percent GR/78.7 percent Federal Trust Fund. This means that for every dollar in state match lost, there would be almost four federal dollars lost. This will also have a direct impact on employment opportunities for blind Floridians.

Priority #3

G/A-Client Services

A reduction in the Client Services Special Category of \$3,946,879 in General Revenue and will completely eliminate funding to serve 977 blind babies, and 1,053 blind children; there are no other funds appropriated for these programs. Approximately 150 older blind individuals would lose services via Division of Blind Service's (DBS) contracts and additional clients would no longer be served by special programs with the Lighthouses of Miami, Collier, and Pasco/Hernando. The 547 Blind clients currently receiving services for independent living would no longer have access to these services. This would mean additional reliance on institutional services (nursing homes, etc.) as clients would lose access to services that enable them to remain independent in their homes and communities. In all, these programs provide 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 their individual 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

COL A10 SCH VIIIIB-2 RED FY21-22 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

intervention education to children from birth through age five and provides valuable resources to their families in the process of achieving the required skills. Services are provided through not-for-profit community rehabilitation program partners. The Children's Program provides supplementary services offered by the public school system for students from age five through age 13. Services provided will enhance each individual's learning and ability to function independently. The Lighthouse of Collier project provides the salary for the employment of a full-time Certified Vision Rehabilitation Therapist or other approved professional certification, to carry out individualized services to visually impaired and blind citizens of Collier County and the surrounding areas. The Miami Senior Group Activity Program targets financially disadvantaged blind adults with significant visual impairments in order to promote a fuller, more well-balanced life by enhancing their socialization skills. It also promotes the health and well-being of the elderly blind with therapeutic programs of social and health services. The Pasco Hernando Program targets blind adults with significant uncorrectable visual impairment in the Pasco and Hernando Counties. The objective of the program is the creation of training and employment opportunities that will eventually lead to competitive employment in an integrated work setting for its participants. The Older Blind Program provides rehabilitation instructional guidance that helps non-vocational clients age 55 and older to acquire and maintain the skills and knowledge to maximize independence. The corresponding effect of the elimination of the GR funds will also result in a loss of Federal Trust Funds, where the GR funds are used to match the Federal Trust Funds. The match is 21.3 percent GR/78.7 percent Federal Trust Fund.

Priority #1

Contracted Services

A reduction in Contracted Services of \$3,368 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 #1

Library Services

A reduction in Library Services of \$5,384 in General Revenue will reduce the number of individuals served who are blind or visually impaired who use the Braille and Talking Book Library Services.

COL A10		
SCH VIII B-2		
RED FY21-22		
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.....	5,771,098-	1000
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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	1,005,146-	1000 1
		=====	
G/A-HIST BLK PRIV COLLEGES			101157
GENERAL REVENUE FUND	-STATE	1,885,301-	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	23,331,997-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		34,722,444-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #1

IT COMPONENT? NO

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.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

Priority #3

ABLE Grants (Access to Better Learning and Education)

A reduction to the ABLE Grants (Access to Better Learning and Education) of \$1,005,146 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, there is an estimate of 1,710 students at an average award amount of approximately \$2,841.

Priority #3

G/A-Historically Black Private Colleges

A reduction to Historically Black Colleges and Universities of \$1,885,301 in General Revenue will reduce the resources used to increase access, retention and graduation rates at the three historically black private colleges and universities

Priority #1

G/A-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 #3

COL A10		
SCH VIII B-2		
RED FY21-22		
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

Effective Access To Student Education Grant

A reduction to the Effective Access To Student Education Grant(EASE) of \$23,331,997 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, 41,746 students are eligible for the program, with an average award of \$2,841.

TOTAL: PRIVATE COLLEGES & UNIV		<u>0305.05.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	34,722,444-	1000
	=====	

COL A10			
SCH VIII B-2			
RED FY21-22			
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
EDUCATIONAL ENHANCEMENT TF-STATE	101,025,399-		2178 1
	=====		
G/A-BENACQUISTO SCH PROG			100474
GENERAL REVENUE FUND -STATE	13,288,833-		1000 1
	=====		
FGIC-MATCHING GRANT PROG			100572
GENERAL REVENUE FUND -STATE	5,308,663-		1000 1
	=====		
PREPAID TUITION SCHOLARSHP			101105
GENERAL REVENUE FUND -STATE	3,500,000-		1000 1
	=====		
FLORIDA ABLE, INC.			101110
GENERAL REVENUE FUND -STATE	885,000-		1000 1
	=====		
G/A-MINORITY TCHR SCHLRSHP			102598
GENERAL REVENUE FUND -STATE	458,899		1000 1
	=====		
G/A-NRSG STDNT REIMB/SCHSP			105401
NURS STDNT LOAN FORGIVE TF-STATE	191,116-		2505 1
	=====		

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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	80,250-	1000 1
ST ST FIN ASSIST TF	-STATE	24,878-	2240 1

TOTAL APPRO.....		105,128-	
		=====	
STUDENT FINANCIAL AID			110096
GENERAL REVENUE FUND	-STATE	104,333,110-	1000 1
EDUCATIONAL ENHANCEMENT TF	-STATE	11,199,629-	2178 1

TOTAL APPRO.....		115,532,739-	
		=====	
JOSE MARTI SCH CHALL GRANT			110246
GENERAL REVENUE FUND	-STATE	25,000-	1000 1
ST ST FIN ASSIST TF	-STATE	11,470-	2240 1

TOTAL APPRO.....		36,470-	
		=====	
TRANSFER/FL EDUCATION FUND			110350
GENERAL REVENUE FUND	-STATE	1,750,000-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		241,164,449-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #3

IT COMPONENT? NO

COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
OFC/STUDENT FIN ASSISTANCE		48200000
<u>PGM: STU FIN AID PGM/STATE</u>		48200200
EDUCATION		03
<u>SCHOLARSHIPS/FINANCIAL AST</u>		<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		33000200

G/A-Florida Bright Futures Scholarship Program

A reduction to the Florida Bright Futures Scholarship Program of \$101,025,399 in the Educational Enhancement Trust Fund will reduce funds available to award scholarships students. In the current year, an estimated 126,541 students are eligible for a scholarship, with an average award of \$5,151.

Priority #3

G/A-Benacquisto Scholarship Program

A reduction to the Benacquisto Scholarship Program of \$ 13,288,833 in General Revenue will reduce funds available to award scholarships. In the current year, an estimated 1,133 students are eligible for a scholarship, with an average award of \$15,044.

Priority #3

First Generation in College Matching Grant Program

A reduction to the First Generation in College Matching Grant Program of \$ 5,308,663 in General Revenue will reduce the funds available to match private donations to fund scholarships for first generation college students who have financial need and who attend a Florida college or state university.

Priority #3

Prepaid Tuition Scholarships

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

A reduction to Prepaid Tuition Scholarships of \$ 3,500,000 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 #3

Florida ABLE, Incorporated

An elimination of the Florida ABLE, Incorporated category of \$ 885,000 in General Revenue will reduce the funds available for a program that encourages and assists the saving of private funds in an account that is tax-exempt in order to apply for qualified disability expenses of eligible individuals with disabilities.

Priority #3

G/A-Minority Teacher Scholarship Program

A reduction to the Minority Teacher Scholarship Program of \$ 458,899 in General Revenue will reduce funds available to provide scholarships to eligible students. The maximum annual award is \$4,000.

Priority #3

G/A-Nursing Student Loan Reimbursement/Scholarships

A reduction to the Nursing Student Loan Reimbursement/Scholarships of \$ 191,116 in the Nursing Student Loan Forgiveness Trust Fund will reduce funds available to provide loan reimbursement to eligible nurses working in approved facilities after graduation. Currently, the program serves approximately 411 eligible nurses at a maximum annual award of \$3,000.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

Priority #3

Mary McLeod Bethune Scholarship

A reduction to the Mary McLeod Bethune Scholarship of \$105,128 is comprised of \$80,250 in General Revenue and \$24,878 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships. In the current year, an estimated 107 students are eligible for the program, with a maximum award of \$3,000.

Priority #3

Student Financial Aid

A reduction to Student Financial Aid of \$115,532,739 is comprised of \$ 104,333,110 in General Revenue, \$11,199,629 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 #3

Jose Marti Scholarship Challenge Grant

A reduction to the Jose Marti Scholarship Challenge Grant of \$36,470 is comprised of \$25,000 in General Revenue and \$11,470 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships. In the current year, an estimated 11,650 students are eligible for the program, with a maximum award of \$2,000.

Priority #1

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

Transfer to the Florida Education Fund

An elimination of \$1,750,000 to the Florida Education Fund in General Revenue will impact programs and services that strengthen the community through institutional enhancements and greater advancement for historically under-represented groups. The Florida Education Fund offers three programs that have shown positive results across various educational levels: McKnight Doctoral Fellowships, Minority Participation in Legal Education, and Centers of Excellence.

TOTAL: SCHOLARSHIPS/FINANCIAL AST		<u>0308.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	128,711,957-	1000
TRUST FUNDS	112,452,492-	2000

TOTAL PROG COMP.....	241,164,449-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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	141,281-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2e

Expenses

A reduction of \$141,281 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.

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

GENERAL REVENUE FUND	-STATE	112,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2e

Other Personal Services

A reduction of \$112,000 in General Revenue Other Personnel Services funding would eliminate 3 filled temporary staff position in Information Technology and 1 filled temporary staff position in Voluntary Prekindergarten (VPK) Program unit that provides critical services to office. This reduction would severely limit the core mission of the Office of Early Learning direct services for children and the ability to deliver the constitutionally required VPK program.

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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 1,250- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #1e

Operating Capital Outlay

A reduction of \$1,250 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.

CONTRACTED SERVICE REDUCTION DUE TO			
POSSIBLE REVENUE SHORTFALL			3305100
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778

GENERAL REVENUE FUND -STATE 69,013- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2e

Grants and Aids - Contracted Services

A reduction of \$69,013 in General Revenue Contracted Services funding would limit the ability to perform Voluntary Prekindergarten Program (VPK) outreach activities and monitor VPK providers around the state. This reduction would hold harmless the core mission of the Office of Early Learning direct services for children.

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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
SALARIES AND BENIFITS FUND			
REDUCTION DUE TO POSSIBLE REVENUE			
SHORTFALL			3305210
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,414,269-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3e

Salaries and Benefits

A reduction of \$1,414,269 in General Revenue Salaries and Benefits funding would result in the loss of all 7 general revenue funded filled positions in the office's Voluntary Prekindergarten Program (VPK) unit, the dedicated early literacy position and the Preschool Grant Development Grant program director position plus an additional 15 split funded, and filled, positions across all other sections of the office. This reduction would affect the general revenue match for the federal Child Care Development Block Grant and Preschool Development Grant. The reduction would severely limit the core mission of the Office of Early Learning direct services for children and the ability to deliver to the constitutionally required VPK program.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						1,414,269-

						1,414,269-
						=====

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
EARLY LEARNING			48220000
<u>PGM: EARLY LEARNING SVCS</u>			48220400
HEALTH AND HUMAN SERVICES			13
<u>EARLY LEARNING</u>			<u>1307.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
SCHOOL READINESS PROGRAM REDUCTION			
DUE TO POSSIBLE REVENUE SHORTFALL			3305220
SPECIAL CATEGORIES			100000
G/A - SCHOOL READINESS			103114
GENERAL REVENUE FUND	-STATE	8,673,320-	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3e

Grants and Aids - School Readiness Services

A reduction of \$8,673,320 in Grants and Aids School Readiness Services would result in a reduced enrollment of direct services for child care of approximately 1,446 children in the School Readiness program based on an average annual cost of care of \$6,000. In addition, since this General Revenue is used towards meeting the CCDF Matching grant requirements, based on the FFY 20 Federal Medicaid Annual Percentage (FMAP) rate this reduction to GR would also result in additional estimated 3,026 children that could not be served and \$18,154,147 in CCDF funding loss for the School Readiness program. This GR reduction may also impact the state's ability to meet the federal CCDF and TANF Maintenance of Effort (MOE) requirements since this GR appropriation is also used towards meeting these requirements

HELP ME GROW REDUCTION DUE TO			
POSSIBLE REVENUE SHORTFALL			3305230
SPECIAL CATEGORIES			100000
G/A-PRTNSHIP/SCHOOL READ			103113

GENERAL REVENUE FUND -STATE 1,808,957- 1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3e

Grants and Aids - Partnership for School Readiness

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
HELP ME GROW REDUCTION DUE TO		
POSSIBLE REVENUE SHORTFALL		3305230

A reduction of \$1,808,957 in General Revenue Partnership for School Readiness Help Me Grow funding 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. However, the office believes these activities could be funded by the Child Care Development Block Grant. 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.

VOLUNTARY PREKINDERGARTEN PROGRAM		
REDUCTION DUE TO POSSIBLE REVENUE		
SHORTFALL		3305260
SPECIAL CATEGORIES		100000
G/A-VOLUNTARY PRE-K PROG		107007
GENERAL REVENUE FUND	-STATE	24,729,483-
		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #3e

IT COMPONENT? NO

Grants and Aids - Voluntary Prekindergarten Program

A reduction of \$24,729,483 in General Revenue funding based on the 2020-21 school year Base Student Allocation of \$2,486 would result in a direct impact of reduced enrollment to the Voluntary Prekindergarten (VPK) program of 9,947 full-time equivalent (FTE) students. This reduction of service to enrollment in the program would be in addition to a forecasted growth of 13,338 FTE students for the 2021-22 fiscal year from the August 4th VPK program estimating conference.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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>
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 1,629,791-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #2e

IT COMPONENT? NO

Grants and Aids - Early Learning Standards and Accountability

A reduction of \$1,629,791 in General Revenue for the Early Learning Standards and Accountability would eliminate the provision of support to 6,500 Voluntary Prekindergarten Program (VPK) providers to improve student outcomes to meet the minimum VPK provider Kindergarten Readiness Rates. It funds seven VPK regional facilitators who provide direct services/training to 6,500 VPK providers, creation of new online course for VPK teachers and a readiness rate website and the calculation of the school readiness rate. This reduction would severely limit the core mission of the Office of Early Learning direct services for children and the ability to deliver the constitutionally required VPK program.

TOTAL: EARLY LEARNING		<u>1307.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	38,579,364-	1000
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>			48250300
EDUCATION			03
<u>ELEMENTARY & SECONDARY ED</u>			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
G/A-FL ED FINANCE PROGRAM			050560
GENERAL REVENUE FUND	-STATE	816,554,509-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #3

IT COMPONENT? NO

G/A-Florida Education Finance Program (FEFP)

A reduction to the Florida Education Finance Program (FEFP) of \$816,554,509 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 \$280.

		COL A10	
		SCH VIII B-2	
		RED FY21-22	
POS		AMOUNT	CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
PGM: ST GRANT/K12-NON FEFP			48250400
EDUCATION			03
ELEMENTARY & SECONDARY ED			0304.00.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
AID TO LOCAL GOVERNMENTS			050000
G/A-GUARDIAN PROGRAM			050550
GENERAL REVENUE FUND	-STATE	30,000-	1000 1
		=====	
SPECIAL CATEGORIES			100000
G/A-ASST/LOW PERF SCHOOLS			100291
GENERAL REVENUE FUND	-STATE	4,000,000-	1000 1
		=====	
G/A-TAKE STOCK IN CHILDREN			100292
GENERAL REVENUE FUND	-STATE	6,125,000-	1000 1
		=====	
G/A-MENTORING/STUDENT INIT			100295
GENERAL REVENUE FUND	-STATE	8,397,988-	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	162,000-	1000 1
		=====	
G/A-SCH DIST MAT GRANT PRG			101447
GENERAL REVENUE FUND	-STATE	5,000,000-	1000 1
		=====	

		COL A10	
		SCH VIII B-2	
		RED FY21-22	
POS		AMOUNT	CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
PGM: ST GRANT/K12-NON FEFP			48250400
EDUCATION			03
ELEMENTARY & SECONDARY ED			0304.00.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-AUTISM PROGRAM			103410
GENERAL REVENUE FUND	-STATE	564,000-	1000 1
		=====	
TEACHER PROFESSIONAL DEV			103774
GENERAL REVENUE FUND	-STATE	1,046,531-	1000 1
		=====	
G/A-READING SCHOLARSHIP			104029
GENERAL REVENUE FUND	-STATE	456,000-	1000 1
		=====	
G/A - COM SCHL GRNT PRGM			104045
GENERAL REVENUE FUND	-STATE	7,180,571-	1000 1
		=====	
G/A-SCHOOL/INSTRUCT ENHANC			104052
GENERAL REVENUE FUND	-STATE	2,806,168-	1000 1
		=====	
G/A-EXCEPTIONAL EDUCATION			104053
GENERAL REVENUE FUND	-STATE	3,069,462-	1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,333,354-	2261 3

TOTAL APPRO.....		5,402,816-	
		=====	
FL SCH/DEAF & BLIND			104166
GENERAL REVENUE FUND	-STATE	2,934,638-	1000 1
		=====	

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT		3300020
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	45,105,712-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

G/A-The Coach Aaron Feis Guardian Program

A reduction to The Coach Aaron Feis Guardian Program of \$30,000 in General Revenue will reduce the distribution of funds for screening and training related costs and stipends to school guardians who participate in the school guardian program.

PRIORITY #3

G/A-Assistance to Low Performing Schools

An elimination of the Assistance to Low Performing Schools of \$4,000,000 in General Revenue will eliminate 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

G/A-Take Stock in Children

An elimination of Take Stock in Children of \$6,125,000 in General Revenue will eliminate funding to enhance and improve student performance of low-performing at-risk students and to reduce dropout rates by providing additional learning opportunities. This is accomplished through enhanced instruction, mentoring activities, training, mentor support and addressing unmet needs at low-performing schools.

COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES

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

PRIORITY #2

G/A-Mentoring/Student Assistance Initiatives

An elimination of Mentoring/Student Assistance Initiatives of \$8,397,988 in General Revenue, which includes \$700,000 for Best Buddies, \$2,980,248 for Big Brother, Big Sisters, \$3,652,768 for Florida Alliance of Boys and Girls Clubs, \$300,000 for Teen Trendsetters and \$764,972 for YMCA State Alliance/YMCA Reads programs, will eliminate 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 #2

G/A-College Reach Out Program

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

PRIORITY #3

G/A-Florida Diagnostic and Learning Resources Centers

A reduction to the Florida Diagnostic and Learning Resources Centers of \$162,000 in General Revenue will decrease funding to each of the six multidisciplinary educational service centers within the Florida Diagnostic and Learning Resources System. The centers provide evaluation and other specialized services and are located at the University of Florida, University of Miami, Florida State University, University of South Florida, University of Florida Health Science Center at Jacksonville, and Keiser University. The Centers work with school districts to facilitate the provision of evaluation

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
-----	-----	-----
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

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

An elimination of the School District Education Foundation Matching Grants Program of \$5,000,000 in General Revenue will eliminate funding to provide challenge grants to public school district education foundations for programs that serve low-performing students, support teacher recruitment and retention efforts, or provide technical career education and/or literacy education.

PRIORITY #3

G/A-Autism Program

A reduction to the state's regional autism centers of \$564,000 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 #2

Teacher Professional Development

A reduction to Teacher Professional Development of \$1,046,531 in General Revenue, which includes \$600,000 Computer Science Certification and Teacher Bonuses, \$330,000 Youth Mental Health Awareness and Assistance Training, \$1,766

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

Principal of the Year, \$22,200 School Related Personnel of the Year, \$46,200 Teacher of the Year and \$46,365 for #1 Standards Teacher Professional Development, will reduce the amount of funding available for recognition programs, program initiatives and training opportunities.

PRIORITY #2

G/A-Reading Scholarship Accounts

A reduction to the Reading Scholarship Accounts of \$456,000 in General Revenue will reduce the funding that provides students in grades 3-5 who are enrolled in a Florida public school and scored below a Level 3 on the grade 3 or 4 statewide standardized English Language Arts assessment in the prior school year may apply for a \$500 scholarship to be used for remediation through the use of instructional materials, curriculum, fees for specialized summer education programs aimed at reading and literacy skills, fees for after-school education programs or tuition aimed at reading and literacy skills, as well as fees for part-time tutoring services. Priority is given to those students identified as English Language Learners.

PRIORITY #2

G/A-Community School Grant Program

An elimination of the Community School Grant Program of \$7,180,571 in General Revenue will eliminate funding that supports the UCF Center for Community School's efforts to develop and support Community Partnership Schools throughout the State of Florida based on the model developed at Evans High School, A Community Partnership School, in Orlando.

PRIORITY #2

G/A-School and Instructional Enhancements

A reduction to School and Instructional Enhancements of \$2,806,168 in General Revenue will reduce funds available for programs such as the African American History Task Force, AMIKids, Early Childhood Music Education Incentive Pilot

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

Program, Holocaust Task Force, Florida Holocaust Museum, Girl Scouts of Florida, Holocaust Memorial Miami Beach, State Science and Engineering Fair of Florida and YMCA Youth in Government.

PRIORITY #2

G/A-Exceptional Education

An elimination of Exceptional Education of \$5,402,816 is comprised of \$3,069,462 in General Revenue and \$2,333,354 in Federal Grants Trust Fund. This will eliminate projects and programs that provide an array of services to students with disabilities and students who are gifted. This includes the Auditory-Oral Education Grants Challenge grants which provides funds to public or private nonprofit school programs serving deaf children in multiple counties from birth to age seven including rural and underserved areas, the Florida Instructional Materials Center for the Visually Impaired that serves as a statewide centralized collection of specialized instructional materials, including large-print, Braille, recorded and accessible digital materials for students with visual impairments from birth through 12th grade, the Florida Diagnostic and Learning Resources System Associate Centers that provide an array of instructional support services to school district exceptional student education programs statewide, the Family Cafe statewide conference for families of students with disabilities or special health care needs, the Learning through Listening program that is dedicated to creating opportunities for individual success by providing and promoting the effective use of accessible educational materials, the Multi-Agency Service Network For Students With Severe Emotional/Behavioral Disturbance that provides funding to 19 school districts to facilitate regional networks of key stakeholders committed to the provision of a quality system of care for students with or at risk of being identified with emotional or behavioral disabilities (EBD) and their families, Portal To Exceptional Education Resources that provides a web-based system that is made available to school districts to use when implementing federal and state requirements related to exceptional student education, Resource Materials And Technology Center For The Deaf And Hard-Of-Hearing that creates an instructional materials center for deaf and hard-of-hearing students, the Special Olympics which provides a year-round sports training and competition in a variety of Olympic-type sports for people with intellectual disabilities and VERY SPECIAL ARTS that supports student achievement by providing direct arts experience to students with disabilities and/or by providing professional development/technical assistance to individuals who provide programs that relate to the arts.

PRIORITY #3

Florida School for the Deaf and the Blind

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

A reduction to the Florida School for the Deaf and the Blind (FSDB) of \$2,934,638 in General Revenue will reduce learning opportunities for blind/visually impaired students and deaf/hearing impaired students. The FSDB serves students throughout the State of Florida between the ages of 3 and 21 who are blind/visually impaired or deaf/hearing impaired, some of whom have multiple disabilities requiring special programs and services.

TOTAL: ELEMENTARY & SECONDARY ED		<u>0304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	42,772,358-	1000
TRUST FUNDS	2,333,354-	2000

TOTAL PROG COMP.....	45,105,712-	
	=====	

COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: FED GRANTS K/12 PROG</u>		48250500
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
AID TO LOCAL GOVERNMENTS		050000
G/A-PROJECTS, CONTR & GRTS		050235
GRANTS AND DONATIONS TF	-STATE 3,999,420-	2339 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 21-22 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

G/A-Projects, Contracts and Grants

A reduction to Projects, Contracts and Grants of \$3,999,420 in the Grants and Donations Trust Fund will reduce the distribution of grant awards from private entities and other state agencies.

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: ED MEDIA & TECH SERV</u>			48250600
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
CAPITOL TECHNICAL CENTER			100301
GENERAL REVENUE FUND	-STATE	224,624-	1000 1
		=====	
G/A-PUBLIC BROADCASTING			102816
GENERAL REVENUE FUND	-STATE	9,714,053-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		9,938,677-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 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 rental space and equipment needs.

PRIORITY #1

G/A-Public Broadcasting

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

COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ED MEDIA & TECH SERV</u>		48250600
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	9,938,677-	1000
	=====	

 COL A10
 SCH VIII B-2
 RED FY21-22
 POS AMOUNT CODES

EDUCATION, DEPT OF 48000000
 PUBLIC SCHOOLS, DIV OF 48250000
PGM: WORKFORCE EDUCATION 48250800
 ECONOMIC OPPORTUNITIES 11
WORKFORCE SERVICES 1102.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION 3300020
 SPECIAL CATEGORIES 100000
 G/A-SCHOOL/INSTRUCT ENHANC 104052

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

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 Priority #1

G/A-School and Instructional Enhancements

A reduction to School and Instructional Enhancements of \$100,000 in General Revenue will eliminate funding appropriated for the Lotus House Women's Shelter. This program provides education, employment support and training to homeless women and youth.

PROGRAM REDUCTIONS WITH DIRECT
 IMPACT ON STUDENTS AND INSTRUCTION 3300030
 AID TO LOCAL GOVERNMENTS 050000
 PERFORMANCE BASED INCENTIV 050035

GENERAL REVENUE FUND -STATE 6,500,000- 1000 1
 =====

WORKFORCE DEVELOPMENT 050562

GENERAL REVENUE FUND -STATE 16,874,426- 1000 1
 EDUCATIONAL ENHANCEMENT TF-STATE 5,466,988- 2178 1

TOTAL APPRO..... 22,341,414-
 =====

G/A CAREER OPPORTUNITIES 051310

GENERAL REVENUE FUND -STATE 600,000- 1000 1
 =====

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	29,441,414-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 Priority #3

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 for industry certificate attainment programs across all of Florida's technical colleges/centers. Performance incentive funding provided for industry certifications on the CAPE Postsecondary Industry Certification Funding List is a maximum of \$1,000 per certification. This amount may be less if pro-rated due the number of industry certifications earned exceeding the amount allocated in the General Appropriations Act. A \$6,500,000 reduction could result in the loss of funding for 6,500 industry certifications. The amount requested for FY 2021-22 to district postsecondary institutions is \$6,500,000. The earning of industry certification is a key component for many career certificate programs, which are oftentimes only offered at district postsecondary institutions.

Priority #3

Workforce Development

A reduction to the Workforce Development program of \$22,341,414 comprised of \$16,874,426 in General Revenue and \$5,466,988 in the Educational Enhancement Trust Fund will have a significant and direct impact on the basic operation of the school district career, technical, and adult education programs including instruction, student services, and school level administration and on postsecondary career and technical education at the area technical center/college. Career, technical, and adult education programs provide comprehensive general education and in-demand skill training in view of the state's workforce education aims. For FY 2021-22, an estimated 67,185.96 Full Time Equivalent (FTE) students will be served by these programs.

Priority #3

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

G/A-Pathways to Career Opportunities Grant

A reduction to Pathways to Career Opportunities Grant of \$600,000 in General Revenue will impact the state's ability to create or scale registered apprenticeship or preapprenticeship programs. It may also impact the ability of residents to enroll and complete in a registered apprenticeship or preapprenticeship program.

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	24,074,426-	1000
TRUST FUNDS	5,466,988-	2000

TOTAL PROG COMP.....	29,541,414-	
	=====	

		COL A10		
		SCH VIII B-2		
		RED FY21-22		
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	76,978,885-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		10,094,833-		2178 1

TOTAL APPRO.....		87,073,718-		
		=====		
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.....		132,056,900-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 21-22 NARRATIVE:
 PRIORITY #3

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. The loss of approximately \$994 per industry certification may have a direct impact on the number of certifications provided by institutions.

COL A10		
SCH VIII B-2		
RED FY21-22		
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		33000000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

PRIORITY #3

Student Success Initiatives

A reduction to Student Success Incentives of \$30,000,000 in General Revenue will eliminate rewards for Florida College System institutions for student success outcomes in the areas of 2+2, workforce and dual enrollment.

PRIORITY #3

G/A-Florida College System Program Fund

A reduction in the Community Colleges Program Fund of \$87,073,718, comprised of \$76,978,885 in General Revenue and \$10,094,833 in the Educational Enhancement Trust Fund, or approximately \$275 per FTE, will have a significant and direct impact on students and academic instruction at the 28 colleges in the Florida College System. With an average of 78% of the system's funding tied up in personnel costs, any significant reduction in general revenue will result in extensively reduced student access and support as well as reduced program offerings, decreased availability of necessary courses, increased class sizes that also may result in changes back to remote instruction under current CDC pandemic requirements, restricted availability of required equipment and supplies, as well as the reductions in instructional and institutional personnel.

PRIORITY #1

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.

COL A10		
SCH VIII B-2		
RED FY21-22		
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>
TOTAL: OTHER POSTSECONDARY EDUC		<u>0305.07.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	121,962,067-	1000
TRUST FUNDS	10,094,833-	2000

TOTAL PROG COMP.....	132,056,900-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
EDUCATION			03
PK-20 EXECUTIVE BUDGET			<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	6,921,761-		1000 1
ED CERTIFICATION/SVC TF -STATE	1,678,655-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	953,351-		2222 1
INSTITUTE ASSESSMENT TF -STATE	878,729-		2380 1
NURS STDNT LOAN FORGIVE TF-STATE	23,951-		2505 1
OPERATING TRUST FUND -STATE	94,388-		2510 1
TEACHER CERT EXAM TF -STATE	128,524-		2727 1
WORKING CAPITAL TRUST FUND-STATE	1,806,257-		2792 1

TOTAL APPRO.....	12,485,616-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	242,395-		1000 1
ED CERTIFICATION/SVC TF -STATE	94,347-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	41,618-		2222 1
INSTITUTE ASSESSMENT TF -STATE	221,255-		2380 1
OPERATING TRUST FUND -STATE	5,005-		2510 1
WORKING CAPITAL TRUST FUND-STATE	57,725-		2792 1

TOTAL APPRO.....	662,345-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	1,331,524-		1000 1
ED CERTIFICATION/SVC TF -STATE	312,182-		2176 1
ED MEDIA & TECHNOLOGY TF -STATE	41,260-		2183 1
DIV UNIV FAC CONST ADM TF -STATE	277,900-		2222 1
GRANTS AND DONATIONS TF -STATE	14,977-		2339 1
INSTITUTE ASSESSMENT TF -STATE	167,228-		2380 1
NURS STDNT LOAN FORGIVE TF-STATE	12,076-		2505 1
OPERATING TRUST FUND -STATE	91,431-		2510 1
TEACHER CERT EXAM TF -STATE	41,855-		2727 1
WORKING CAPITAL TRUST FUND-STATE	218,344-		2792 1

TOTAL APPRO.....	2,508,777-		
	=====		

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
EDUCATION			03
PK-20 EXECUTIVE BUDGET			<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND -STATE	14,251-		1000 1
ED CERTIFICATION/SVC TF -STATE	2,072-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	4,178-		2222 1
INSTITUTE ASSESSMENT TF -STATE	4,560-		2380 1
NURS STDNT LOAN FORGIVE TF-STATE	1,671-		2505 1
OPERATING TRUST FUND -STATE	1,393-		2510 1
TEACHER CERT EXAM TF -STATE	877-		2727 1
WORKING CAPITAL TRUST FUND-STATE	13,346-		2792 1

TOTAL APPRO.....	42,348-		
	=====		
SPECIAL CATEGORIES			100000
ASSESSMENT AND EVALUATION			100147
TEACHER CERT EXAM TF -STATE	827,034-		2727 1
	=====		
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	6,400,000-		1000 1
ED CERTIFICATION/SVC TF -STATE	83,422-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	29,034-		2222 1
GRANTS AND DONATIONS TF -STATE	2,974-		2339 1
INSTITUTE ASSESSMENT TF -STATE	24,110-		2380 1
NURS STDNT LOAN FORGIVE TF-STATE	1,183-		2505 1
OPERATING TRUST FUND -STATE	22,254-		2510 1
TEACHER CERT EXAM TF -STATE	252,291-		2727 1
WORKING CAPITAL TRUST FUND-STATE	56,115-		2792 1

TOTAL APPRO.....	6,871,383-		
	=====		
ED FAC RES & DEV PROJ			102405
DIV UNIV FAC CONST ADM TF -STATE	12,000-		2222 1
	=====		

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
TOTAL: ADMINISTRATIVE REDUCTIONS		3300010
TOTAL ISSUE.....	23,409,503-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

Salaries and Benefits

A reduction of \$12,485,616 in Salaries and Benefits is comprised of \$6,921,761 in General Revenue, \$1,678,655 from Educational Certification and Services Trust Fund, \$953,351 from Facilities Construction Administration Trust Fund, \$878,729 from Institutional Assessment Trust Fund, \$23,951 from Nursing Student Loan Forgiveness Trust Fund, \$94,388 from Operating Trust Fund, \$128,524 from Teacher Certification Examination Trust Fund and \$1,806,257 from the Working Capital Trust Fund.

PRIORITY #2

Other Personal Services

A reduction to Other Personal Services of \$662,345 is comprised of \$242,395 in General Revenue and \$94,347 from Educational Certification and Services Trust Fund, \$41,618 from Facilities Construction Administration Trust Fund, \$221,255 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 #3

Expenses

A reduction in Expenses of \$2,508,777 is comprised of \$1,331,524 in General Revenue and \$312,182 from Educational Certification and Services Trust Fund, \$41,260 from Educational Media and Technology Trust Fund, \$277,900 from Facilities Construction Administration Trust Fund, \$14,977 from Grants and Donations Trust Fund, \$167,228 from Institutional Assessment Trust Fund, \$12,076 from Nursing Student Loan Forgiveness Trust Fund, \$91,431 from Operating Trust Fund, \$41,855 from Teacher Certification Examination Trust Fund and \$218,344 from the Working Capital Trust Fund. This

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 #1

Operating Capital Outlay

A reduction in Operating Capital Outlay of \$42,348 is comprised of \$14,251 in General Revenue, \$2,072 from Educational Certification and Services Trust Fund, \$4,178 from Facilities Construction Administration Trust Fund, \$4,560 from Institutional Assessment Trust Fund, \$1,671 from Nursing Student Loan Forgiveness Trust Fund, \$1,393 from Operating Trust Fund, \$877 from Teacher Certification Examination Trust Fund and \$13,346 from Working Capital Trust Fund. This reduction will delay the replacement of older, less efficient equipment used in the performance of day to day tasks of Department employees.

PRIORITY #3

Assessment and Evaluation

A reduction to Assessment and Evaluation of \$827,034 from the Teacher Certification Examination Trust Fund will have a significant impact on educator and educational leadership certification examination programs. Certification examinations for teachers and school administrators help to ensure the educational competency of adults who provide and supervise the academic development of Florida's students.

PRIORITY #2

Contracted Services

A reduction in Contracted Services of \$6,400,000 would eliminate the ability to acquire communications technology with interoperability capability, the ability to seamlessly connect diverse emergency services technologies to ensure the real-time coordination amongst multiple first responders to improve response times and save lives. Currently, public schools, law enforcement and local emergency services agencies in Florida utilize unstandardized and sometimes outdated diversity of technology to communicate with each other during emergencies. Based on the department's estimate of \$2,000 per school campus, 3,200 campuses would not be served.

PRIORITY #3

Contracted Services

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
<u>STATE BOARD OF EDUCATION</u>		48800000
EDUCATION		03
<u>PK-20 EXECUTIVE BUDGET</u>		<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

A reduction in Contracted Services of \$471,383 is comprised of \$83,422 from Educational Certification and Services Trust Fund, \$29,034 from Facilities Construction Administration Trust Fund, \$2,974 from Grants and Donations Trust Fund, \$24,110 from Institutional Assessment Trust Fund, \$1,183 from Nursing Student Loan Forgiveness Trust Fund, \$22,254 from Operating Trust Fund, \$252,291 from Teacher Certification Examination Trust Fund and \$56,115 from the Working Capital Trust Fund. This reduction will reduce funds available to the Department to purchase services rendered by independent contractors. These services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; information technology; legal services; management systems; management consulting; educational training programs; research and development studies; and professional, technical, and social services.

PRIORITY #1

Educational Facilities Research and Development Projects

A reduction to Educational Facilities Research and Development Projects of \$12,000 from Facilities Construction Administration Trust Fund will limit the Department's ability to provide technical assistance, training and research related to educational facilities for public school districts and Florida colleges, as well as technical support to state universities regarding environmental issues.

COL A10 SCH VIIIIB-2 RED FY21-22		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 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						6,921,761-
2176 ED CERTIFICATION/SVC TF						1,678,655-
2222 DIV UNIV FAC CONST ADM TF						953,351-
2380 INSTITUTE ASSESSMENT TF						878,729-
2505 NURS STDNT LOAN FORGIVE TF						23,951-
2510 OPERATING TRUST FUND						94,388-
2727 TEACHER CERT EXAM TF						128,524-
2792 WORKING CAPITAL TRUST FUND						1,806,257-

						12,485,616-
						=====

TOTAL: PK-20 EXECUTIVE BUDGET						0312.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	14,909,931-					1000
TRUST FUNDS	8,499,572-					2000

TOTAL PROG COMP.....	23,409,503-					=====

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
MOFFITT CANCER CENTER		3301000
AID TO LOCAL GOVERNMENTS		050000
G/A-MOFFITT CANCER CENTER		050333
GENERAL REVENUE FUND	-STATE 1,057,693-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY #2 For FY 2020-2021, the Legislature and the Governor appropriated \$10.6 million to Moffitt Cancer Center. A 10 percent reduction equates to \$1.1 million. Medical Residents, Graduate and Training Programs H. Lee Moffitt Cancer Center & Research Institute (Moffitt) is the leading oncology educational training facility in the State, training more students in cancer care and research than any other Florida institution. State funding for this education at one time was just under \$14 million annually. Since the peak in 2008, several reductions have winnowed the allocation down to \$10,576,930 a year. While Moffitt's training programs have remained strong, these reductions in funding have had a negative impact on the number of trainees. This has also reduced the potential biomedical workforce in the State to support start-up companies and to recruit existing companies and jobs from other states to Florida. These proposed cuts come at a time when Moffitt has responded to changes to the NCI P30 grant that provides Moffitt's designation as a Comprehensive Cancer Center. The new guidelines require an increased investment and focus on cancer education and training of clinical fellows, residents, nursing, research graduate students, and research postdoctoral fellows. Moffitt now spends over \$19 million a year training the next generation of clinicians and researchers in the fight against cancer. These cuts will have a significant negative impact on our ability to recruit and train these essential cancer care and cancer research personnel in Florida. NCI guidelines also require training and education programs in the community to improve cancer awareness and screening, to prevent cancer and improve outcomes. These efforts save lives and minimize the economic impact to the patient, family, community and the State. At a time when families are impacted by the COVID-19 pandemic, these programs will be forced to cut services, potentially increasing cancer incidence and mortality rates in Florida. Moffitt has prepared programs to continue its activities that are addressing community needs despite the pandemic, and the implementation of these key community education activities will be significantly limited by these budget cuts. Accordingly, these budget cuts jeopardize the ability of Moffitt to fully meet NCI requirements. In turn, this could jeopardize the status of Moffitt as the State's only NCI-designated Comprehensive Cancer Center, which would decrease its ability to meet its mission that includes providing a skilled clinical and research workforce to tackle the cancer burden in Florida, which is second highest in the nation. If enacted, an estimated 265 cancer care and cancer research trainees would be negatively affected. These trainees and the education programs at risk include: Undergraduate and advanced practice nursing students; Nutrition therapists, medical and physician assistants, pharmacy students; Radiologists and medical physics graduate students, effectively suspending this unique graduate program for the year; A greatly reduced Residency program; A planned collaboration with USF to develop an innovative Cancer Data Science PhD training program will be put on hold; Summer research programs for high school students and undergraduate students would either be suspended or eliminated; Suspension or elimination of programs focused on educating the community on screening and vaccination.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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
AID TO LOCAL GOVERNMENTS		050000
G/A-FAMU/FSU COLLEGE ENG		052312
GENERAL REVENUE FUND	-STATE 1,459,691-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY #10 The Legislature and the Governor appropriated \$14.5 million in recurring General Revenue to the FAMU-FSU Joint College of Engineering for fiscal year 2020-2021. A 10 percent budget reduction of \$1.5 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 consequences of each reduction to the instructional, research, and outreach activities of the joint college. If implemented, the College's ability to maintain accreditation would be jeopardized. The targeted budget reductions would require a reduction of 10 full time faculty and staff positions. Reductions to faculty would negatively impact the student to faculty ratios, reduce the proportion of faculty time allocated to research efforts, and become a barrier to the commercialization of discoveries and inventions. The ratios of advisors to students would become less favorable. The academic support staff of the joint college serve students from both FAMU and FSU, advising and counseling students according to the admission and graduation requirements for both institutions. A reduction in staff is another barrier to student success for this complex organization. The targeted budget reduction would also negatively impact the condition of the existing facilities. Preventative maintenance efforts would be re-prioritized, and many critical projects would be postponed.

UNIVERSITY OF FLORIDA - INSTITUTE
 OF FOOD AND AGRICULTURAL SCIENCE
 AID TO LOCAL GOVERNMENTS
 G/A-IFAS

3304100
 050000
 052315

GENERAL REVENUE FUND	-STATE	15,232,785-
EDUCATIONAL ENHANCEMENT TF	-STATE	1,707,957-

TOTAL APPRO.....		16,940,742-
		=====

1000 1
 2178 1

COL A10 SCH VIIIIB-2 RED FY21-22	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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY #8 The Legislature and the Governor appropriated \$170 million in recurring General Revenue and lottery funds to the University of Florida's Institute of Food and Agricultural Sciences (UF-IFAS) for fiscal year 2020-2021. A ten percent reduction is estimated to be \$16.9 million. UF-IFAS is a federal-state-county partnership dedicated to developing knowledge in agriculture, human and natural resources, and the life sciences, and enhancing and sustaining the quality of human life by making that information accessible. While extending into every community of the state, UF-IFAS has developed an international reputation for its accomplishments in teaching, research and extension. Because of this mission and the diversity of Florida's climate and agricultural commodities, IFAS has facilities located throughout Florida. UF-IFAS provides research and development for Florida's agricultural, natural resources and related food industries, which annually makes significant value-added contributions to the gross domestic product of the state economy. A 10 percent reduction contemplated by this budget reduction exercise simply could not be absorbed without impacting students and derailing the work to earn recognition as a top 5 public university. Below are likely steps the University would take and areas that would be impacted: 1. UF would severely restrict travel and would delay purchases of equipment and supplies. This could address a small fraction of the total reduction. 2. UF would leave many vacant positions unfilled and may be forced to lay off faculty and staff, both undermining all of the measures described above and leading to shortages in critical student success areas, including advising, student affairs, and counseling services. a. The faculty reductions would reduce the productivity of UF's research and tech transfer enterprises, negatively impacting the state's economy through the loss of external dollars brought into the state, fewer groundbreaking discoveries, and less ability to support startups spun out of the university. UF spends more than \$929 million annually on research, some 30% of the entire total that the BOG has targeted for the SUS. b. Our Faculty 500 initiative would be undermined. UF would have difficulty maintaining competitive salaries for faculty and graduate students, which would adversely impact our recruiting, retention, and national USNWR ranking. c. As UF begins to implement the most powerful AI supercomputer in all of higher education and launch AI across our curriculum, UF will need to invest in hiring, research startup, and economic outreach and development programs. If the university must instead absorb significant budget cuts, the state of Florida's progress on this transformative opportunity will be disrupted. 3. Critical infrastructure repair and maintenance needs would have to be delayed and could lead to even greater peril to important state assets. UF has already had to backfill state dollars in this area when the legislature discontinued its long-standing practice of appropriating PECO dollars for maintenance. For the five-year period from FY2014-15 through FY2018-19, UF received an average of \$17 million in PECO funds to support the oldest campus infrastructure in the State University System some 900 buildings with an average age of nearly 40 years and an actuarial replacement value of \$4 billion. Several of the aging facilities in need of attention are located within with IFAS complex. Over the past two fiscal years, UF has received \$0 for those purposes, yet the maintenance and repair needs continue to accelerate. 4. The proposed cut exceeds the total state budget of several of UF's colleges. If the cuts were to be recurring and sustained, UF may be forced to eliminate from the university one or more entire operating units within the IFAS budget entity. Planning for such action would require careful consultation on the campus and with the UF BOT and an in-depth analysis of the consequences of the decisions on the instructional, research, economic development, and outreach portfolios of the university. That process would take considerable time to unfold. Although UF would consider reductions in administrative

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

and support functions before reducing direct-support services, students and research partners would feel significant impacts.

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

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY #13 For Fiscal Year 2020-2021, 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. A 10 percent General Revenue reduction to Student Financial Aid would result in a \$714,038 loss to students. A reduction of this magnitude could force the system to further decrease the number and/or amount of financial aid awards to students receiving aid from this fund. This could put Florida's students at a disadvantage as many would be forced to seek other funding sources to finance their education such as private loans or full-time employment.

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

GENERAL REVENUE FUND	-STATE	10,533,202-	1000	1
EDUCATIONAL ENHANCEMENT TF-STATE		789,862-	2178	1

TOTAL APPRO..... 11,323,064-

=====

COL A10 SCH VIIIIB-2 RED FY21-22 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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY #3 The Legislature appropriated \$113.2 million in recurring General Revenue and lottery funds to the University of Florida - Health Science Center (UF-HSC) for FY 2020-2021. A ten percent reduction is estimated to be \$11.3 million. 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 contemplated by this budget reduction exercise simply could not be absorbed without impacting students and derailing the work to earn recognition as a top 5 public university. Below are likely steps the University would take and areas that would be impacted: 1. UF would severely restrict travel and would delay purchases of equipment and supplies. This could address a small fraction of the total reduction. 2. UF would leave many vacant positions unfilled and may be forced to lay off faculty and staff, both undermining all of the measures described above and leading to shortages in critical student success areas, including advising, student affairs, and counseling services. a. The faculty reductions would reduce the productivity of UF's research and tech transfer enterprises, negatively impacting the state's economy through the loss of external dollars brought into the state, fewer groundbreaking discoveries, and less ability to support startups spun out of the university. UF spends more than \$929 million annually on research, some 30% of the entire total that the BOG has targeted for the SUS. b. Our Faculty 500 initiative would be undermined. UF would have difficulty maintaining competitive salaries for faculty and graduate students, which would adversely impact our recruiting, retention, and national USNWR ranking. c. As UF begins to implement the most powerful AI supercomputer in all of higher education and launch AI across our curriculum, UF will need to invest in hiring, research startup, and economic outreach and development programs. If the university must instead absorb significant budget cuts, the state of Florida's progress on this transformative opportunity will be disrupted. 3. Critical infrastructure repair and maintenance needs would have to be delayed and could lead to even greater peril to important state assets. UF has already had to backfill state dollars in this area when the legislature discontinued its long-standing practice of appropriating PECO dollars for maintenance. For the five-year period from FY2014-15 through FY2018-19, UF received an average of \$17 million in PECO funds to support the oldest campus infrastructure in the State University System some 900 buildings with an average age of nearly 40 years and an actuarial replacement value of \$4 billion. Several of the aging facilities in need of attention are located within the Health Sciences Center complex. Over the past two fiscal years, UF has received \$0 for those purposes, yet the maintenance and repair needs continue to accelerate. 4. The proposed cut exceeds the total state budget of several of UF's colleges. If the cuts were to be recurring and sustained, UF may be forced to eliminate from the university one or more entire colleges or several

COL A10 SCH VIIIIB-2 RED FY21-22 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

substantial segments of large colleges and other budgetary units. Planning for such action would require careful consultation on the campus and with the UF BOT and an in-depth analysis of the consequences of the decisions on the instructional, research, economic development, and outreach portfolios of the university. That process would take considerable time to unfold. Although UF would consider reductions in administrative and support functions before reducing direct-support services, students and research partners would feel significant impacts, including students no longer having the option to pursue majors in colleges and subunits that are eliminated. 5. Student financial aid funds would be put at risk.

EDUCATIONAL AND GENERAL OPERATIONS	3304210
AID TO LOCAL GOVERNMENTS	050000
G/A-EDUCATION & GENERAL	052310
GENERAL REVENUE FUND -STATE	229,782,436-
EDUCATIONAL ENHANCEMENT TF-STATE	39,645,460-
TOTAL APPRO.....	269,427,896-
	=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY #12 The Legislature and the Governor appropriated \$2.7 billion in recurring General Revenue and lottery funds to the Educational & General (E&G) grants and aids category for Fiscal Year 2020-2021. 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 \$269 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

COL A10 SCH VIIIIB-2 RED FY21-22 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

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. Student financial aid funds would be put at risk. 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. Additional information regarding each university's reduction plan is available from the Board General Office.

FLORIDA POSTSECONDARY COMPREHENSIVE TRANSITION PROGRAM	3304290
AID TO LOCAL GOVERNMENTS	050000
G/A-FL POST COMP TRANS PRG	052351
GENERAL REVENUE FUND -STATE 898,457-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY #11 The Legislature and the Governor appropriated \$8.98 million in recurring funding for the Florida Postsecondary Comprehensive Transition Program (FPCTP) for Fiscal Year 2020-2021. A ten percent reduction is estimated to be \$898 thousand. 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 Act) (FS 1004.6495): (a) operation of the Florida Center for Students with Unique Abilities at UCF, (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 four years, FCSUA staff, as directed in the FPCTP Act (FS 1004.6495), has established significant infrastructure to roll out this major initiative to plan, implement, and expand inclusive postsecondary education programs for Florida's students with intellectual disabilities. Eighteen FPCTPs have been approved, which provide services in 23 institutions or branch sites. All 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. Through the FCSUA's outreach efforts, program development goals are attainable. However, a 10% cut in any of the three primary budget components would slow the Center's work, reduce the funds available for program start-up and expansion, and limit a major source of support for our students with intellectual disabilities as they exit Florida's K-12 system with expectations of attending postsecondary education in preparation for employment. In sum, the Center's outreach efforts and program expansion would be severely limited, thus directly limiting opportunities for students. FCSUA's General Revenue Annual Budget Operating: \$1,500,000 FPCTP Scholarships: \$3,484,565 FPCTP Grants: \$4,000,000 Total: \$8,984,566 FCSUA's Potential Cut to General Revenue Annual Budget FPCTP Scholarships: \$763,688 FPCTP Grants: \$400,000 Total: \$898,457 Operating Budget

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

(\$1,500,000): The operating budget is fully expended, primarily for personnel (5.00 FTE staff, and .50 FTE doctoral student). Because of the increasing number of institutions developing programs and adding students, Center staff currently struggle to maintain timely response (as required in the Act) to program development and implementation demands, grant administration, scholarship processing, and accountability and evaluation reporting. Additional funding supports the conferences, meetings, and outreach activities required of the Center in the ACT (FS 1004.6495). We actually need an increase in this budget line to maintain the current work. Adding additional work is constrained.

FPCTP Scholarships (\$3,484,565): These funds provide a \$7,000 annual scholarship to eligible students who attend the approved FPCTPs. Students are not eligible for Bright Futures Scholarships and all students with an intellectual disability who attend an approved program currently receive the FPCTP Scholarship. As the Center began its work in 2016 pursuant to FS 1004.6495, we had carry forward in this category as programs were just developing and enrolling students for the first time. However, this carryforward has been reduced and we expect student enrollment to continue to increase with further program development. A reduction in this line will reduce the number of students able to attend these programs that prepare them for employment.

FPCTP Start-up and Enhancement Grants (\$4,000,000): These funds support program development and expansion at eligible postsecondary education institutions across the state state universities, state colleges, career and technical colleges, and eligible private institutions. Without these funds, program development at these institutions will stagnate. The grants are essential to program development as the institutions establish their programs and subsequently build the infrastructure through which to sustain them. This funding is an incentive for these IHEs to serve students they do not traditionally serve. Again, we initially carried forward funds from our start-up year, but with increased program development and reinterpretation of the Act (i.e., \$300,000/year, versus \$300,00 over a three-year period) that carry forward has been spent down. Reduction in funds for FPCTP grants will substantially reduce the programs available for students.

UNIVERSITY OF SOUTH FLORIDA -		
HEALTH SCIENCE CENTER		3304300
AID TO LOCAL GOVERNMENTS		050000
G/A - USF MEDICAL CENTER		052320
GENERAL REVENUE FUND -STATE	6,890,743-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,274,054-	2178 1

TOTAL APPRO.....	8,164,797-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY #4 For FY 2020-2021, the Legislature and the Governor appropriated \$81.6 million in recurring General Revenue

COL A10 SCH VIIIIB-2 RED FY21-22 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

and lottery funds to the University of South Florida - Medical School (USF-MS). This Special Unit is comprised of four colleges and a school and is collectively known as USF Health. As part of an academic health center within a Preeminent Research University, USF Health is dedicated to the academic success of more than 6,000 students annually who will be workforce ready in medicine, nursing, public health, pharmacy, and physical therapy. Students work together as teams with access to the latest knowledge, advanced research, and real-world simulation-based training to transform health care in our region, state, and nation. The USF Health College of Medicine was established by the Florida Legislature in 1965 and has transformed itself from a community medical school 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 College, 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 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. The USF Health College of Nursing was founded in 1973 and is situated in the vibrant and diverse Tampa Bay region, with campuses in Tampa, St. Petersburg and Sarasota-Manatee. Together these campuses have served more than 50,000 students and offers undergraduate, graduate, specialist and doctoral degrees. The baccalaureate degree program in nursing, master's degree program in nursing, and Doctor of Nursing Practice program are accredited by the Commission on Collegiate Nursing Education. The master's and Nurse Anesthesia major in the Doctor of Nursing Practice programs are accredited by the Council on Accreditation of Nurse Anesthesia Educational Programs until 2021. The students are a diverse group, coming from every state, every U.S. territory, and more than 141 countries around the world. The USF Health College of Public Health was founded in statute by the Florida Legislature in 1984 as the first school of public health in the State of Florida and offers undergraduate, graduate and doctoral degrees. Home to the first accredited BSPH degree in the state of Florida, the College of Public Health offers a variety of program options for undergraduate students interested in health professions in Bachelor of Science in Public Health or Bachelor of Science in Health Sciences. The college also offers 25 Concentrations in the following five Graduate Degree Programs: Master in Public Health (MPH)
 Master of Science in Public Health (MSPH)
 Doctor of Philosophy (PhD)
 Doctor of Public Health (DrPH). Degree programs are offered in multiple platforms to accommodate student needs. The College offers almost 100 courses online, including 6 complete degree programs. The DrPH program mixes distance learning with condensed on-campus sessions. The USF Health College of Pharmacy was established by the Florida Board of Governors in 2009 and was renamed the Taneja College of Pharmacy in August 2019 after receiving the largest philanthropic to a school of pharmacy in the state of Florida. From the start, the pharmacy program set out to build an innovative program that would be a pacesetter in both pharmacy curriculum and clinical experience. Since opening to the charter

COL A10 SCH VIIIIB-2 RED FY21-22 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

class of 53 students, the college has steadily progressed with key accreditation and academic milestones. Today, the Taneja College of Pharmacy welcomes 100 new students each year for its PharmD program, and has expanded its offerings to include master's degrees suited for students interested in pursuing a professional degree program, an advanced degree, a degree focused on research, or a degree for those interested in working in the pharmaceutical industry. A 10 percent reduction of \$8.2 million would force the university to make reductions in the following areas: Instruction (Eliminate instructional FTEs; Program reductions and closures; Reduce course section availability to students; Increase faculty-student ratio; Increase faculty workload resulting in an impact to the faculty's ability to have assignable time to pursue research programs; Materially reduce summer school offerings; Impact to most Performance Metrics including graduation and other student success factors) Academic Support (Reduce staff support for faculty placing more direct burden on faculty for scheduling, procurement, processing, HR support and other office management; Reduce and/or eliminate support for programs and departments; Reduce advising and academic support services.) University Support (Eliminate FTEs which will impede delivery of core services such as oversight, compliance, responding to internal and external data requests, and reporting; Impact the university's ability to make investments towards meeting its Strategic Plan) Research (Reduce research support (laboratory technicians, post docs, and graduate students) Student Services (Streamline and curtail services related to admitting, registering, counseling, career services and other services for both graduate and undergraduate students; Detrimental impact on student success initiatives thus reducing performance against PBF metrics; Impact specifically to student retention efforts including first and second-year programming; Student Financial Assistance from the State Appropriation will be reduced.) PO&M (Reduce service levels resulting in delays in major and minor construction projects, vehicle repairs, maintenance services, trash removal, mowing, custodial services, etc; Limit the ability to cover operational costs for utilities, equipment maintenance and fuel; Increase deferred maintenance and limits the ability to implement program improvements) Library Services (Reduce and/or eliminate programs developed that teach students and faculty best practices for research; Reduce library services and hours; Eliminate electronic book and periodical packages)

FLORIDA STATE UNIVERSITY - MEDICAL SCHOOL		3304400
AID TO LOCAL GOVERNMENTS		050000
G/A - FSU MEDICAL SCHOOL		052335
GENERAL REVENUE FUND -STATE	3,523,452-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	82,457-	2178 1
TOTAL APPRO.....	3,605,909-	
	=====	

COL A10 SCH VIIIIB-2 RED FY21-22 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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22

IT COMPONENT? NO

PRIORITY #5 For Fiscal Year 2020-2021, the Legislature and the Governor appropriated \$36.1 million in recurring General Revenue and lottery funds to Florida State University - Medical School (FSU-MS). A ten percent reduction is estimated to be \$3.6 million. The Florida State University College of Medicine (FSU COM) was established in 2000 by the Florida Legislature, in section 1004.42, F.S., to address the critical pending physician workforce issues, particularly in rural, minority, and underserved areas of Florida. Since that time, as the medical school celebrates the 20th anniversary of its founding, the College of Medicine has graduated 16 classes of over 1500 new physicians. The medical school is committed to its statutory mission and of those graduates who have completed their residency and are now in practice, 51% are in primary care specialties and 56% are practicing in Florida or border states. Consistent with the mission, the College of Medicine has developed pipeline programs over the past twenty years that have ensured a diverse class from rural and minority populations who are more likely to practice in physician shortage areas. For the past 10 years, the college has consistently ranked among the top medical schools in the country for both Hispanic and African American enrollment. From the outset, the college has used a distributed model of medical education at six regional campuses around the state to provide hands-on clinical training with board certified community physicians. This model "goes where the patients are" and provides a superb experience of community-based education. To support the increasing number of medical students graduating from new medical schools, the college has also embarked on an aggressive program of sponsoring new residency training sites at community hospitals around the state to have them train locally and increase the likelihood they will practice in Florida. FSU COM sponsors programs at Sarasota Memorial, Lee Health system in Ft. Myers, Winter Haven Hospital and Tallahassee Memorial. As of July 2020, the FSU COM sponsors over 150 residents in training. In 2017, the college also established a Physician Assistant Master's degree program to continue to support the workforce needs of Florida. The medical school graduated the first class of 38 in 2019 and are already at full enrollment of 60 students per class for this 27-month program. The same resources of regional campuses for the clinical training year are used for these students, which provides an interdisciplinary training environment for both the PA and MD students. The FSU College of Medicine is funded mainly through state GR and tuition. While several clinical programs have been built in the past 5 years (FSU SeniorHealth, FSU PrimaryHealth, FSU BehavioralHealth), these represent a small practice plan and revenue to mainly offset a small portion of the salaries of clinical faculty. The FSU COM was intentionally built without a major affiliated academic medical center so medical practice revenue is not a large portion of the budget. A 10% reduction in state funds for the FSU College of Medicine will not only severely compromise the statutory mission of the medical school, but it will also reverse decades of enhancements, expansion and progress. Program reductions could result in the loss of exemplary faculty scholars and clinical faculty. Essential services provided to medical and PA students would be reduced. Reductions to the program components would also have a devastating impact on the medical school's accreditation. The accreditors are in the process of sending a second evaluation team in February 2021 and potential budget reductions will negatively affect their assessments of the medical school's resources for medical education. Loss of highest accreditation status will have a chilling effect on student enrollment. The FSU College of Medicine developed a priority reduction by program area as follows: Program Component: Academic Administration Administrative, management and support services will be reduced by \$1,200,000 in general revenue. Since most of the FSU medical school's funds are for faculty and staff salaries, a 10% reduction in state funds will result in

COL A10 SCH VIIIIB-2 RED FY21-22 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

reducing the size of the faculty and staff through attrition, layoffs and freezing positions. Program Component: Academic Advising Formal counseling to students will be reduced by \$250,000 in general revenue. Since the medical school delivers the advising for all of FSU's health profession programs, slower and less assistance related to the administrative support required in the delivery of academic programs could result in declining student assistance in finding appropriate health professions degree programs. Further, advising is critical to assisting current medical and PA students into primary care and specialty careers. Program Component: Research The research component will be reduced by \$1,600,000 in general revenue. These funds support all ongoing research activities and will result in fewer resources being available to explore new research ideas, reduced opportunity to be awarded research grants, and less medical and PA student exposure to research activities, which is required by their respective accrediting bodies. Program Component: Library Resources and Staffing Library resources and staffing will be reduced by \$250,000 in general revenue. This reduction will reduce access to critical online resources for faculty and students, as the majority of the medical and PA students' educational resources are online through the medical library. Program Component: Public Service The activities associated with the professional and/or discipline related services (other than instruction) that are beneficial to groups or individuals in the community will be reduced by \$206,014 in general revenue and \$28,457 in educational enhancement funds. Reductions will critically hamper the medical school's community impact and health care outreach efforts.

UNIVERSITY OF CENTRAL FLORIDA - MEDICAL SCHOOL	3304500
AID TO LOCAL GOVERNMENTS	050000
UCF MEDICAL SCHOOL	052337
GENERAL REVENUE FUND -STATE 3,107,333-	1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY #7 For Fiscal Year 2020-2021, the Legislature and the Governor appropriated \$30.9 million in recurring General Revenue funds to the University of Central Florida - Medical School. A ten percent reduction is estimated to be \$3.1 million. The UCF College of Medicine admitted its twelfth class on August 3, 2020 and is actively educating 480 qualified medical students. The college was reaccredited by the Liaison Committee on Medical Education (LCME) on February 28, 2018 for an eight-year term. According to LCME Standard 5.0, "a medical school has sufficient personnel, financial resources, physical facilities, equipment, and clinical, instructional, informational, technological, and other resources readily available and accessible across all locations to meet the needs and to achieve its goals." The LCME noted that adequacy of financial resources continues to be an area of concern and will continue to be monitored (compliance and monitoring). The UCF College of Medicine must continue to report its financial position to the LCME on an annual basis, and a 10%

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
EDUCATION, DEPT OF	48000000
UNIVERSITIES, DIVISION OF	48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>	48900100
EDUCATION	03
<u>EDUC/GEN ACTIVITIES</u>	<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS	3300000
UNIVERSITY OF CENTRAL FLORIDA -	
MEDICAL SCHOOL	3304500

reduction of \$3.1 million would be material and impact the MD education program in significant ways. In order to meet the \$3.1 million budget reduction target, the following steps will need to be taken: 1. Make permanent existing temporary budget reduction measures (\$1 million in travel and other non-personnel reductions; \$200 thousand in UCF Health position restructuring; and \$740 thousand in the holding of open positions) 2. Reduction of medical student financial aid (\$600 thousand less in internal scholarship funding) 3. Further restructuring of the faculty practice plan clinic (\$500 thousand recurring saving from closing one practice location) Having been in existence for only 14 years, the UCF College of Medicine is disproportionately dependent on the State of Florida's recurring allocation for its overall operating budget when compared with mature medical schools. A budget reduction at this critical juncture significantly impedes the M.D. degree program. There are no other significant funding options for the College of Medicine to rely on. Although UCF-MS currently fully enrolled and training the same number of medical students as most medical schools, our total revenue is about one tenth of that of the national average for a mature public medical school. Even when compared to peer medical schools in Florida, FIU and FAU, the UCF College of Medicine is currently underfunded by the State. The UCF College of Medicine is an anchor tenant in Orlando's Medical City, a nascent but critical economic development engine for the central Florida region and the State. The success and reputation of the medical school influences the progress and development in Medical City. Not retaining and not hiring the faculty resources who bring education, research and clinical expertise to the area, will impede the partnerships the medical school is building in Medical City. In summary, a 10% recurring budget reduction would: 1. Risk accreditation status with the LCME 2. Risk retention of current faculty and staff; 3. Eliminate the possibility of hiring needed faculty and staff; 4. Adversely affect the growth, partnerships and progress of Medical City development.

FLORIDA INTERNATIONAL UNIVERSITY -	
MEDICAL SCHOOL	3304600
AID TO LOCAL GOVERNMENTS	050000
FIU MEDICAL SCHOOL	052339

GENERAL REVENUE FUND	-STATE	3,300,042-	1000	1
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY #9 For Fiscal Year 2020-2021, the Legislature and the Governor appropriated \$33 million in recurring General Revenue support to Florida International University - Medical School (FIU-MS). A 10% reduction would equate to \$3.3 million in General Revenue. Ongoing state dollars' support is critical to the Herbert Wertheim College of Medicine's (HWCOC) overall mission of training future physicians by delivering a unique and innovative nationally recognized curriculum. Under new leadership within the last year, HWCOC has launched a world-leading center for translational medicine and is poised to transform medical therapeutics and launch South Florida as a biotechnology hub. HWCOC would

COL A10 SCH VIIIIB-2 RED FY21-22 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

have to find a way to operate with less support while still funding essential student services, maintenance increases, additional compliance requirements, and contractual increases that are not being funded by the state. A reduction in state appropriations to this level will profoundly impact new hires as well as the retention of "World Class Faculty" requisite to advancing the innovative educational and research programs of our young medical school and would certainly derail our goal of becoming a top-50 ranked Medical School. This budget shortfall would also considerably hamper our ability to continue expanding our national visibility in attracting the best and the brightest medical students, hinder plans to develop dual and combined degree programs (e.g., MD/Ph.D., MD Informatics), and delay the expansion of Graduate Medical Education programs. Potential Impact: A 10 percent budget cut will affect the FIU medical school as follows: Elimination of approximately 7% of faculty, administrative, and staff positions to offset this reduction. Jeopardize accreditation status with the Liaison Committee on Medical Education (LCME) and risk retention of current faculty and staff. Hamper new strategic research initiatives focused on building preeminence in transformative cell-based therapies for treating cancer, immune-based diseases, and degenerative illnesses. Methodology to Address Potential Reduction: In the event a 10% reduction becomes a reality, the FIU medical school will reassess the long-term plan and, in collaboration with academic administration, faculty, staff, and students, will develop recommendations to the Board of Trustees for the reduction of curriculum components, research initiatives, clinical services, and support operations. The medical school will review all academic and operational areas in accordance with LCME requirements to make targeted cuts that would inflict the least short and long-term damage to the medical school. The medical school will need to redesign the medical curriculum, restructure medical student experiences, reduce health care community services, and re-evaluate research goals. The medical school will engage the local health care community for assistance and guidance in the availability of contract renegotiations with clinical sites needed for student rotations. The medical school expansion plans for dual and combined degree programs (e.g., MD/Ph.D., MD Informatics), and Graduate Medical Education will be delayed or canceled.

FLORIDA ATLANTIC UNIVERSITY	3304700
AID TO LOCAL GOVERNMENTS	050000
FAU MEDICAL SCHOOL	052341
GENERAL REVENUE FUND -STATE 1,667,284-	1000 1
=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY #6 For Fiscal Year 2020-2021, the Legislature and the Governor appropriated \$16.7 million in recurring General Revenue funds to Florida Atlantic University Medical School (FAU-MS). 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

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

medical school equates to \$1.7 million. A reduction that size would result in the following: Institute a purchasing, faculty and administrative hiring, and travel freeze. Impact: In addition to maintaining all the reductions identified in the 8.5 percent reduction exercise for FY21, the College of Medicine would hold open or eliminate another faculty position, likely in research. This will further erode the College's ability to engage students in research, and reduce the College's competitiveness for sponsored research dollars. The remaining balance for the FY22 10 percent reduction would come from non-personnel expenses including financial aid. Reducing financial aid would reduce the School's ability to attract highly qualified students and will exacerbate the national problem of medical student indebtedness. The high indebtedness of medical students is impacting medical students' selection of specialty. Students with higher debt loads are more likely to seek higher paying specialties, resulting in a shortage of internal medicine/primary care physicians, which is a negative outcome for Florida residents. The following are the items identified for the 8.5 percent reduction in the FY21 budget. The School of Medicine has identified vacant faculty and administrative positions that will be held open. The faculty positions will reduce the quality of medical student education in that certain specialized subjects will be eliminated from the curriculum or taught by less qualified affiliate faculty (e.g. Geriatrics). In one instance, recorded lectures from a departed faculty member will comprise the instructional materials rather than in-person education. Fewer administrative employees will result in facilities that are not as well maintained and financial transactions being delayed. The cyclical replacement of computer hardware will be suspended. Other non-personnel expenses have been identified in facilities management, the loss of which will impact cleanliness and timely repair of minor items and basic maintenance in both academic and laboratory spaces. Travel expenses will be reduced for all employees and students negatively impacting scholarly activity, research collaborations, and students' competitiveness for matching to residency. Lack of presence at national meetings will also have a negative impact on the reputation of the College of Medicine, which impacts national rankings. Finally, financial aid will experience a small reduction which may be offset from other sources (e.g. fundraising). The high indebtedness of medical students is a national issue impacting medical students' selection of specialty. Students are seek higher paying specialties creating a shortage of internal medicine/primary care physicians, which is a negative outcome for Florida residents. Finally, expenses supporting research infrastructure will be reduced. Research infrastructure supports both the ability of medical students to engage in research and impacts competitiveness for funded research opportunities. As a result, the School's students will be less well-rounded physicians and less competitive for residency and the College of Medicine will be less competitive for sponsored research funding. Both of these outcomes would negatively affect national rankings. Additional base reductions will continue to erode the quality of education for medical students, will affect the College of Medicine's ability to retain faculty and staff, to fund basic student services, keep and maintain facilities, respond to federal and state regulatory issues, and meet the goals and objectives of School's strategic plan.

COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
INSTITUTE OF HUMAN AND MACHINE		
COGNITION		3304800
AID TO LOCAL GOVERNMENTS		050000
G/A-INST HUMAN & MACH COGN		052353
GENERAL REVENUE FUND	-STATE 273,918-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1 The Legislature and the Governor appropriated \$2.7 million in recurring General Revenue funding to the Institute for Human and Machine Cognition for FY 2020-2021. A 10 percent reduction for the Institute would equate to \$273,918. If a ten percent (10%) reduction is necessary, IHMC would exercise these reductions initially by reducing the number and type of research internships and work opportunities offered to graduate and undergraduate students in Pensacola and Ocala. IHMC will then look to reducing positions and lay off personnel in order to meet a 10% budget reduction.

TOTAL: EDUC/GEN ACTIVITIES		<u>0305.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	278,441,074-	1000
TRUST FUNDS	43,499,790-	2000
TOTAL PROG COMP.....	321,940,864-	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
BD OF GOVERNORS			48900300
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			1602.00.00.00
STATE FUNDING REDUCTIONS			3300000
SALARIES AND BENEFITS			3300110
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	634,278-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	82,913-		2222 1
TOTAL APPRO.....	717,191-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #18
 THIS REDUCTION WOULD REDUCE THE BUDGET IN THE SALARIES AND BENEFITS CATEGORY. IF THE BOARD OF GOVERNORS' OFFICE WERE TO INCUR A 10% BUDGET REDUCTION IN THE SALARIES AND BENEFITS CATEGORY, AN ESTIMATED 4 TO 5 POSITIONS COULD BE ELIMINATED. THE AMOUNT FOR THIS REDUCTION WAS CALCULATED BY TAKING THE SALARIES AND BENEFITS RECURRING AMOUNT FOR FISCAL YEAR 2020-2021 AND MULTIPLYING IT BY 10%. THE TARGET NUMBERS WERE PROVIDED BY THE GOVERNOR'S OFFICE.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					634,278-
	2222 DIV UNIV FAC CONST ADM TF					82,913-
						717,191-

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>BD OF GOVERNORS</u>			48900300
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
OTHER PERSONAL SERVICES			3304410
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	5,131-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	1,559-		2222 1
OPERATIONS AND MAINT TF -STATE	520-		2516 1
TOTAL APPRO.....	7,210-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #15

IT COMPONENT? NO

THIS REDUCTION ISSUE WOULD REDUCE THE BUDGET IN THE OTHER PERSONNEL SERVICES (OPS) CATEGORY. A REDUCTION IN THIS CATEGORY WOULD LIMIT THE NUMBER OF OPS STUDENTS THE BOARD OF GOVERNORS COULD EMPLOY TO WORK PART-TIME PROVIDING SUPPORT TO THE BOARD GENERAL OFFICE. THE AMOUNT FOR THIS REDUCTION WAS CALCULATED BY TAKING THE OTHER PERSONNEL SERVICES RECURRING AMOUNT FOR FISCAL YEAR 2020-2021 AND MULTIPLYING IT BY 10%. THE TARGET NUMBERS WERE PROVIDED BY THE GOVERNOR'S OFFICE.

EXPENSES			3304510
EXPENSES			040000
GENERAL REVENUE FUND -STATE	73,698-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	14,480-		2222 1
OPERATIONS AND MAINT TF -STATE	1,200-		2516 1
TOTAL APPRO.....	89,378-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

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 EXPENSE, TRAVEL EXPENSES, PROFESSIONAL DEVELOPMENT AND OTHER ROUTINE OPERATIONAL COSTS ASSOCIATED WITH THE BOARD GENERAL OFFICE. THE AMOUNT FOR THIS REDUCTION WAS CALCULATED BY TAKING THE EXPENSE RECURRING AMOUNT FOR FISCAL YEAR 2020-2021 AND MULTIPLYING IT BY 10%. THE TARGET

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>BD OF GOVERNORS</u>		48900300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
EXPENSES		3304510

NUMBERS WERE PROVIDED BY THE GOVERNOR'S OFFICE.

OTHER CAPITAL OUTLAY		3304610
OPERATING CAPITAL OUTLAY		060000
GENERAL REVENUE FUND -STATE	1,178-	1000 1
DIV UNIV FAC CONST ADM TF -STATE	595-	2222 1
TOTAL APPRO.....	1,773-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

THIS REDUCTION ISSUE WOULD REDUCE THE BUDGET IN THE OPERATING CAPITAL OUTLAY (OCO) 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 FOR FISCAL YEAR 2020-2021 AND MULTIPLYING IT BY 10%. THE TARGET NUMBERS WERE PROVIDED BY THE GOVERNOR'S OFFICE.

CONTRACTED SERVICES		3304710
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND -STATE	78,490-	1000 1
DIV UNIV FAC CONST ADM TF -STATE	7,000-	2222 1
OPERATIONS AND MAINT TF -STATE	300-	2516 1
TOTAL APPRO.....	85,790-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 PRIORITY #17

COL A10		
SCH VIII B-2		
RED FY21-22		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>BD OF GOVERNORS</u>		48900300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CONTRACTED SERVICES		3304710

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/PRINTERS, STAFF AUGMENTATION SERVICES FOR INFORMATION TECHNOLOGY AND FOR SOFTWARE MAINTENANCE AGREEMENTS FOR THE BOARD GENERAL OFFICE. THE AMOUNT FOR THIS REDUCTION WAS CALCULATED BY TAKING THE CONTRACTED SERVICES RECURRING AMOUNT FOR FISCAL YEAR 2020-2021 AND MULTIPLYING IT BY 10%. THE TARGET NUMBERS WERE PROVIDED BY THE GOVERNOR'S OFFICE.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	792,775-	1000
TRUST FUNDS	108,567-	2000
TOTAL PROG COMP.....	901,342-	
=====		
TOTAL: EDUCATION, DEPT OF		48000000
BY FUND TYPE		
GENERAL REVENUE FUND	1522,615,067-	1000
TRUST FUNDS	186,455,016-	2000
TOTAL DEPARTMENT.....	1709,070,083-	
=====		

```

*****
* NEADLP01                                STATISTICAL INFORMATION                                11/10/2020 10:38 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A LIST REQUEST                LMC 48 SP *
*                                                                                                     PAGE: 1 *
*****
*          SAVE INITIALS:          SAVE DEPARTMENT: 07          SAVE TITLE: SCHEDULE VIII B-2**LBR FORMAT**
* -----
* ** DATA SELECTIONS **
* =====
* REPORT OPTION 1 - Exhibit A, D and D-3A
* SCHEDULE VIIIA ISSUE SPREADSHEET:   
* =====
* COLUMN: A10 _____ CODES _____
* CALCULATE DIFFERENCE ONLY (Y/N): N THAT EXCEED: _____
* INCLUDE (Y/N) FTE: Y SUS FTE: Y SALARY RATE: Y POSITION DATA: Y
* REPORT TOTAL:
* REPORT: NO TOTAL
* =====
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (0=MERGE, 1=LEVEL 1, 2=LEVEL 2, 3=LEVEL 3, 4=LOWEST LEVEL)
* 1-7:   4 _____
* 8-14: _____
* 15-21: _____
* 22-27: _____
* EXCLUDE: _____
* ACCUMULATE EDUCATION (S=SUMMARY, D=DETAIL, N=NONE): N
* BUDGET ENTITY TOTALS:
*
* LEVEL 1: BY FUND TYPE
* LEVEL 2: NO TOTAL
* LEVEL 3: NO TOTAL
* LOWEST LEVEL: BY FUND TYPE
* =====
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 0=MERGED):
* PROGRAM COMPONENT:   5 _____
* PROGRAM COMPONENT TOTAL:
* POLICY AREA: NO TOTAL
* PROGRAM COMPONENT: BY FUND TYPE
* =====
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
* ISSUE CODE OR GROUP:   3 _____
* ISSUE TOTAL:
* SUMMARY: NO TOTAL
* DETAIL: LINE TOTAL
* =====
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2 _____
* INCLUDE FCO (Y/N): Y APPROPRIATION CATEGORY TITLE (S=SHORT, L=LONG): S
* APPROPRIATION CATEGORY TOTAL:
* MAJOR: NO TOTAL
* MINOR: BY DETAIL FUND
* =====
* ITEMIZATION OF EXPENDITURE:
* ACCUMULATION LEVEL (1=OPE/FCO, 2=IOE, 0=MERGE):   0
* ITEMIZATION OF EXPENDITURE TOTAL:
* ITEMIZATION OF EXPENDITURE: NO TOTAL
* =====

```

```

*****
* NEADLP01                                STATISTICAL INFORMATION                11/10/2020 10:38 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A LIST REQUEST          LMC 48   SP   *
*                                                                                                     PAGE:    2 *
*****
* FUND GROUPS SET: _____ OR FUND: _____ *
* FUNDING SOURCE IDENTIFIER: _ _ _ _ _ *
* REPORT BY FSI (Y/N): Y *
* ===== *
* DEPARTMENT NARRATIVE SET: _____ *
* BUDGET ENTITY NARRATIVE SET: _____ *
* ISSUE/ACTIVITY NARRATIVE SET: A5 _ _ _ _ _ *
* *
* INCLUDE PROGRAM COMPONENT NARRATIVE (Y/N): N *
* ===== *
* ** FORMATTING ** *
* ===== *
* REPORT HEADING: SCHEDULE VIII B-2 *
* PRIORITY LISTING FOR POSSIBLE REDUCTION *
* FOR REQUEST YEAR *
* ===== *
* PAGE BREAKS: LOWEST LEVEL PRC *
* (LEVEL 1, LEVEL 2, LEVEL 3, LOWEST LEVEL, *
* IOE, GRP, PRC, SIS, ISC) *
* ===== *
* COLUMN CODES (Y/N): Y FORMAT (L=LANDSCAPE, P=PORTRAIT): L *
* SORT OPTIONS: DEPARTMENT/BUDGET ENTITY (C=CODE, T=TITLE): C *
* PROGRAM COMPONENT (C=CODE, T=TITLE): C *
* ===== *
* TOTAL RECORDS READ FROM SORT: 145 *
* TOTAL RECORDS READ FROM CARD: 44 *
* TOTAL RECORDS READ FROM PAF: 0 *
* TOTAL RECORDS READ FROM OAF: 14 *
* TOTAL RECORDS READ FROM IEF: 0 *
* TOTAL RECORDS READ FROM BGF: 0 *
* TOTAL RECORDS READ FROM BEF: 38 *
* TOTAL RECORDS READ FROM PCF: 28 *
* TOTAL RECORDS READ FROM ICF: 56 *
* TOTAL RECORDS READ FROM INF: 1,317 *
* TOTAL RECORDS READ FROM ACF: 75 *
* TOTAL RECORDS READ FROM FCF: 15 *
* TOTAL RECORDS READ FROM FSF: 10 *
* TOTAL RECORDS READ FROM PCN: 0 *
* TOTAL RECORDS READ FROM BEN: 0 *
* TOTAL RECORDS READ FROM DPC: 0 *
* TOTAL RECORDS IN ERROR: 0 *
*****

```

* NEADLP01 STATISTICAL INFORMATION 11/10/2020 10:38 *
* BUDGET PERIOD: 2008-2022 EXHIBIT A, D AND D-3A LIST REQUEST LMC 48 SP *
* PAGE: 3 *

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