

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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	-MATCH	1,082,729-	1000 2
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	647-	1000 1
		=====	
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....		1,083,376-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 Priority #3

IT COMPONENT? NO

Salaries and Benefits

A reduction in Salaries and Benefits category of \$1,082,729 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 \$3,955,270 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 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.

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
EDUCATION, DEPT OF	48000000
<u>VOCATIONAL REHAB</u>	48160000
ECONOMIC OPPORTUNITIES	11
<u>WORKFORCE SERVICES</u>	<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
ADMINISTRATIVE REDUCTIONS	3300010

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

Priority #3

Expenses

A reduction in Expenses category of \$647 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 FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,082,729-

						1,082,729-
						=====

		COL A10	
		SCH VIII B-2	
		RED FY22-23	
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
AID TO LOCAL GOVERNMENTS			050000
G/A-ADULT DISABILITY FNDS			050798
GENERAL REVENUE FUND	-MATCH	498,048-	1000 2
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	44,443-	1000 1
	-MATCH	68,566-	1000 2

TOTAL GENERAL REVENUE FUND		113,009-	1000
		=====	
GRANTS AND DONATIONS TF	-MATCH	150,000-	2339 2
		=====	
TOTAL APPRO.....		263,009-	
		=====	
G/A-INDEPENDENT LIVING SRV			101694
GENERAL REVENUE FUND	-STATE	119,218-	1000 1
		=====	
PURCHASED CLIENT SERVICES			102933
GENERAL REVENUE FUND	-MATCH	3,021,754-	1000 2
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		3,902,029-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Grants and Aids Adults with Disabilities Funds

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
<u>VOCATIONAL REHAB</u>		48160000
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

A reduction in the Grants and Aids Adults with Disabilities Funds Category (AWD) of \$498,048 in General Revenue will reduce the allocation to each of the 15 AWD Programs that receive these funds. The AWD programs provide functional literacy and life skills to adults with disabilities that make it unrealistic to participate in the workforce or traditional educational settings. The reductions will impact an estimated 138 adults with disabilities and also result in the loss of an estimated \$1,837,797 in federal funding.

PRIORITY #3

Contracted Services

A reduction in Contracted Services of \$263,008 consisting of \$113,009 in General Revenue and \$150,000 in Grants and Donations Trust Fund will reduce funds available to the Department to purchase services rendered by independent contractors and eliminate a portion of the State's General Revenue contribution to the High School High Tech Program, Disability Job's Portal, and Florida Alliance for Assistive Technology (FAAST) program. Additionally, it will reduce budget authority needed to spend funding redirected to the division because of Chapter 2017-75, Senate Bill No. 890, Sections 2 and 4. Loss of this funding will also prevent the division from matching an estimated \$806,509 in federal funding.

Priority #3

G/A-Independent Living Services

A reduction to Independent Living Services category of \$119,218 in General Revenue will reduce the funding to each of the 16 independent living centers that receive these funds. The independent living centers provide services to individuals with significant disabilities. At a minimum, the centers provide 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.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
VOCATIONAL REHAB		48160000
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		1102.00.00.00
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

Priority #3

Purchased Client Services

A reduction in the Client Services Special category of \$3,021,754 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 \$11,150,272 in federal funding. Along with the proposed reduction in Salaries and Benefits, Contracted Services, Adults with Disabilities and Data Processing, this will result in a projected loss of funding in the amount of \$22.7 million (GR and federal dollars combined) and the start of a wait list beginning in July 2023 and projected to increase to 21,347 customers by September 2025.

REDUCE OTHER DATA PROCESSING		
SERVICES		3300060
DATA PROCESSING SERVICES		210000
OTHER DATA PROCESSING SVCS		210014

GENERAL REVENUE FUND -MATCH 14,933-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 Priority #3

IT COMPONENT? NO

Other Data Processing Services

A reduction in Other Data Processing Services category of \$14,933 in General Revenue will reduce the ability to contract for Information Technology (IT) purchases and essential IT services. The reduction will also cause a loss of \$55,102 in federal funding.

COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
<u>VOCATIONAL REHAB</u>		48160000
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	4,850,338-	1000
TRUST FUNDS	150,000-	2000

TOTAL PROG COMP.....	5,000,338-	
	=====	

		COL A10	
		SCH VIII B-2	
		RED FY22-23	
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	479,120-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	15,088-	1000 1
GRANTS AND DONATIONS TF	-STATE	1,071-	2339 1

TOTAL APPRO.....		16,159-	
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	40,177-	1000 1
GRANTS AND DONATIONS TF	-STATE	4,440-	2339 1

TOTAL APPRO.....		44,617-	
		=====	
AID TO LOCAL GOVERNMENTS			050000
G/A-COMM REHAB FACILITIES			050252
GENERAL REVENUE FUND	-STATE	81,996-	1000 1
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	5,254-	1000 1
		=====	
SPECIAL CATEGORIES			100000
G/A-CLIENT SERVICES			100486
GENERAL REVENUE FUND	-STATE	944,731-	1000 1
GRANTS AND DONATIONS TF	-STATE	25,275-	2339 1

TOTAL APPRO.....		970,006-	
		=====	

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
POS		AMOUNT		CODES

EDUCATION, DEPT OF				
<u>BLIND SERVICES, DIV OF</u>				
HEALTH AND HUMAN SERVICES				
<u>SERVICES/MOST VULNERABLE</u>				
STATE FUNDING REDUCTIONS				
ADMINISTRATIVE REDUCTIONS				
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
				48000000
				48180000
				13
				<u>1304.00.00.00</u>
				3300000
				3300010
				100000
				100777
GENERAL REVENUE FUND	-STATE	5,433-		1000 1
		=====		
LIBRARY SERVICES				
				104011
GENERAL REVENUE FUND	-STATE	8,683-		1000 1
GRANTS AND DONATIONS TF	-STATE	10,000-		2339 1

TOTAL APPRO.....		18,683-		
		=====		
VEND STANDS-EQUIP & SUPP				
				104095
GRANTS AND DONATIONS TF	-MATCH	59,500-		2339 2
		=====		
TOTAL: ADMINISTRATIVE REDUCTIONS				3300010
TOTAL ISSUE.....		1,680,768-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

PRIORITY #3

Salaries and Benefits

A reduction of \$479,120 in the Salaries and Benefits in General Revenue. The loss of these positions will result in working with fewer staff resources who provide executive guidance, administrative services and technical services to clients.

PRIORITY #3

Other Personal Services

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 \$16,159 is comprised of \$15,088 General Revenue and \$1,071 in the Grant and Donations Trust Fund. This reduction will limit the amount of funds available to pay for time-limited projects that have critical deadlines and student assistants who supplement the office support, answer phones, scan historical documents for archiving, make deliveries, and perform other routine but important functions that will otherwise have to be assigned to full time staff.

PRIORITY #3

Expenses

A reduction in Expenses of \$44,617 is comprised of \$40,177 in General Revenue and \$4,440 in Grant and Donations Trust Fund. This reduction will lessen the funds available to pay for travel, professional development for staff, printing and distribution of statutorily required reports, and general office supplies.

PRIORITY #3

Operating Capital Outlay

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

Priority #3

G/A-Community Rehabilitation Facilities

A reduction to Community Rehabilitation Facilities of \$81,996 in General Revenue will impact services provided to groups and individuals with visual impairment, which foster and promote independence and self-sufficiency.

Priority #3

G/A-Client Services

A reduction in the Client Services Special Category of \$970,006 is comprised of \$944,731 General Revenue and \$25,275 in the Grants and Donations Trust Fund this will reduce the number of individuals served who are blind or visually impaired. The Program provides training in foundational skills, independent living skills, early intervention education, and career

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SCH VIIIIB-2		
RED FY22-23		
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

development to assist clients to become self-sufficient in their homes and communities while progressing toward individuals goals. These individuals are served through the programs listed below.

Priority #3

Contracted Services

A reduction in Contracted Services of \$5,433 in General Revenue will reduce funds available to the Department to purchase services rendered by independent contractors. These services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; information technology; legal services; management systems; management consulting; educational training programs; research and development studies; and professional, technical, and social services.

Priority #3

Library Services

A reduction in Library Services of \$18,683 is comprised of \$8,683 in General Revenue and \$10,000 in Grants and Donations Trust Fund this will reduce the number of individuals served who are blind or visually impaired who use the Braille and Talking Book Library Services.

Priority #3

Vending stands- Equipment & Supplies

A reduction in Vending Stands - Equipment & Supplies of \$59,500 in the Grants and Donations Trust Fund will reduce the number of job opportunities in the food service sector for eligible blind persons under the Randolph-Sheppard Act and the Little Randolph-Sheppard Act.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
BLIND SERVICES, DIV OF		48180000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

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

479,120-

 479,120-
 =====

TOTAL: SERVICES/MOST VULNERABLE					<u>1304.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	1,580,482-				1000
TRUST FUNDS	100,286-				2000

TOTAL PROG COMP.....	1,680,768-				=====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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
	=====		
G/A-HIST BLK PRIV COLLEGES			101157
GENERAL REVENUE FUND	-STATE 3,040,594-		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 7,832,636-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	19,373,230-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 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.

PRIORITY #3

 COL A10
 SCH VIIIIB-2
 RED FY22-23
 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

G/A-Historically Black Private Colleges

A reduction to Historically Black Colleges and Universities of \$3,040,594 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

Effective Access To Student Education Grant

A reduction to the Effective Access To Student Education Grant(EASE) of \$7,832,636 in General Revenue will reduce the level of tuition assistance available for Florida resident full-time students attending eligible private institutions.

TOTAL: PRIVATE COLLEGES & UNIV		<u>0305.05.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	19,373,230-	1000
	=====	

COL A10			
SCH VIII B-2			
RED FY22-23			
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
ADMINISTRATIVE REDUCTIONS			3300010
SPECIAL CATEGORIES			100000
G/A-FL BRIGHT FUTURES/PROG			100373
EDUCATIONAL ENHANCEMENT TF-STATE	62,326,136-		2178 1
	=====		
G/A-BENACQUISTO SCH PROG			100474
GENERAL REVENUE FUND -STATE	3,315,117-		1000 1
	=====		
FGIC-MATCHING GRANT PROG			100572
GENERAL REVENUE FUND -STATE	1,027,411-		1000 1
	=====		
TR ST MATCH ACHA BSCIP			101050
GENERAL REVENUE FUND -STATE	677,372-		1000 1
	=====		
G/A-MINORITY TCHR SCHLRSHP			102598
GENERAL REVENUE FUND -STATE	88,813-		1000 1
	=====		
G/A-NRSG STDNT REIMB/SCHSP			105401
NURS STDNT LOAN FORGIVE TF-STATE	123,301-		2505 1
	=====		
FINANCIAL ASSISTANCE PAYMT			110000
M MCLEOD BETHUNE SCHOLAR			110094
GENERAL REVENUE FUND -STATE	15,531-		1000 1
ST ST FIN ASSIST TF -STATE	16,050-		2240 1

TOTAL APPRO.....	31,581-		
	=====		

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
OFC/STUDENT FIN ASSISTANCE			48200000
PGM: STU FIN AID PGM/STATE			48200200
EDUCATION			03
SCHOLARSHIPS/FINANCIAL AST			0308.00.00.00
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
FINANCIAL ASSISTANCE PAYMT			110000
STUDENT FINANCIAL AID			110096
GENERAL REVENUE FUND -STATE	19,279,220-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	8,457,486-		2178 1

TOTAL APPRO.....	27,736,706-		
	=====		
JOSE MARTI SCH CHALL GRANT			110246
GENERAL REVENUE FUND -STATE	4,838-		1000 1
ST ST FIN ASSIST TF -STATE	7,400-		2240 1

TOTAL APPRO.....	12,238-		
	=====		
G/A-DUAL ENROLL SCH PROGAM			110250
GENERAL REVENUE FUND -STATE	1,504,730-		1000 1
	=====		
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....	96,843,405-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

PRIORITY #3

Florida's Bright Futures Scholarship Program

A reduction in the Bright Futures Scholarship program of \$62,326,136 will reduce the number of scholarships for Florida high school students that had high academic achievement this could discourage them not to continue their postsecondary education at a Florida institution of higher education. In the current year, an estimated 125,322 students are eligible for a scholarship, with an average award of \$4,973.

PRIORITY #3

COL A10		
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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
ADMINISTRATIVE REDUCTIONS		3300010

Jose Marti Scholarship Challenge Grant

A reduction to the Jose Marti Scholarship Challenge Grant of \$12,238 is comprised of \$4,838 in General Revenue and \$7,400 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships.

PRIORITY #3

G/A-Benacquisto Scholarship Program

A reduction to the Benacquisto Scholarship Program of \$3,315,117 in General Revenue will reduce funds available to award scholarships. In the current year, an estimated 1,951 students are eligible for a scholarship, with an average award of \$17,493.

PRIORITY #3

First Generation in College Matching Grant Program

A reduction to the First Generation in College Matching Grant Program of \$1,027,411 in General Revenue will reduce the funds available to match private donations to fund scholarships for first generation college students who have financial need and who attend a Florida college or state university.

PRIORITY #3

Prepaid Tuition Scholarships

A reduction to Prepaid Tuition Scholarships of \$ 677,372 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

PRIORITY #3

G/A-Minority Teacher Scholarship Program

A reduction to the Minority Teacher Scholarship Program of \$ 88,813 in General Revenue will reduce funds available to

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SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES
		48000000
EDUCATION, DEPT OF		48200000
OFC/STUDENT FIN ASSISTANCE		48200200
<u>PGM: STU FIN AID PGM/STATE</u>		03
EDUCATION		<u>0308.00.00.00</u>
<u>SCHOLARSHIPS/FINANCIAL AST</u>		3300000
STATE FUNDING REDUCTIONS		3300010
ADMINISTRATIVE REDUCTIONS		

provide scholarships to eligible students.

PRIORITY #3

Mary McLeod Bethune Scholarship

A reduction to the Mary McLeod Bethune Scholarship of \$31,581 is comprised of \$15,531 in General Revenue and \$16,050 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships.

PRIORITY #3

Student Financial Aid

A reduction to Student Financial Aid of \$27,736,706 is comprised of \$ 19,279,220 in General Revenue, \$8,457,486 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.

PRIORITY #3

G/A Dual Enrollment Scholarship Program

A reduction to the Dual Enrollment Scholarship Program of \$1,504,733 will reduce funds available for public postsecondary institutions in support of dual enrollment programs provided to private and home education secondary students in the fall and spring, and private, home education, and public secondary students in the summer term.

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
OFC/STUDENT FIN ASSISTANCE			48200000
PGM: STU FIN AID PGM/STATE			48200200
EDUCATION			03
SCHOLARSHIPS/FINANCIAL AST			0308.00.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
FLORIDA ABL, INC.			101110
GENERAL REVENUE FUND	-STATE	1,770,000-	1000 1
		=====	
FINANCIAL ASSISTANCE PAYMT			110000
TRANSFER/FL EDUCATION FUND			110350
GENERAL REVENUE FUND	-STATE	3,500,000-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		5,270,000-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

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

An elimination of \$1,770,000 in the Florida Achieving A Better Life Experience, Inc. in General Revenue will reduce the funds available for a program that encourages and assists the saving of private funds in an account that is tax-exempt in order to apply for qualified disability expenses of eligible individuals with disabilities.

PRIORITY #1

Transfer to the Florida Education Fund

An elimination of \$3,500,000 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.

COL A10		
SCH VIII B-2		
RED FY22-23		
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>
TOTAL: SCHOLARSHIPS/FINANCIAL AST		<u>0308.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	31,183,032-	1000
TRUST FUNDS	70,930,373-	2000

TOTAL PROG COMP.....	102,113,405-	
	=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY22-23	
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
ADMINISTRATIVE REDUCTIONS			3300010
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	452,432-	1000 1
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	11,117-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	44,101-	1000 1
WELFARE TRANSITION TF	-FEDERL	26,516-	2401 3

TOTAL APPRO.....		70,617-	
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	484-	1000 1
		=====	
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	111,303-	1000 1
		=====	
DATA PROCESSING SERVICES			210000
EDU TECH/INFORMATION SRVCS			210020
GENERAL REVENUE FUND	-STATE	105,102-	1000 1
		=====	
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....		751,055-	
		=====	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
ADMINISTRATIVE REDUCTIONS		3300010

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

Salaries and Benefits

A reduction in Salaries category of \$452,432 in General Revenue would result in the loss of 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 additional 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.

PRIORITY #3

Other Personal Services

A reduction in Other Personal Services category of \$11,117 in General Revenue would eliminate filled temporary staff positions in Information Technology and in the Voluntary Prekindergarten (VPK) Program unit that provide 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.

PRIORITY #3

Expenses

A reduction in the Expenses category of \$70,617 consisting of \$44,101 in General Revenue and \$26,516 in Welfare Transition Trust Fund 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.

COL A10		
SCH VIII B-2		
RED FY22-23		
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
ADMINISTRATIVE REDUCTIONS		3300010

PRIORITY #3

Operating Capital Outlay

A reduction in Operating Capital Outlay of \$484 in General Revenue would limit the ability to replace critical equipment that could fail or become obsolete during the fiscal year.

PRIORITY #3

Contracted Services

A reduction in Contracted Services category of \$111,303 in General Revenue 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.

PRIORITY #3

Data Processing Service - Education Technology/Information Services

A reduction in the Data Processing Services category of \$105,102 in General Revenue would result in reduced Help Desk and Information Security support as well as the inability to complete the Enterprise Information System build out and maintenance.

COL A10 SCH VIIIIB-2 RED FY22-23 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
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 FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						452,432-
						452,432-
						=====

PROGRAM REDUCTIONS WITH INDIRECT IMPACT ON STUDENTS AND INSTRUCTION						3300020
SPECIAL CATEGORIES						100000
G/A-PRTNSHIP/SCHOOL READ						103113
GENERAL REVENUE FUND -STATE	1,808,957-					1000 1
WELFARE TRANSITION TF -FEDERL	140,000-					2401 3
TOTAL APPRO.....	1,948,957-					=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

Partnership for School Readiness

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

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

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

PRIORITY #3

Partnership for School Readiness

A reduction of \$140,000 in Welfare Transition Trust Fund 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.

PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
SPECIAL CATEGORIES		100000
G/A - SCHOOL READINESS		103114
GENERAL REVENUE FUND	-STATE	13,988,242-
WELFARE TRANSITION TF	-FEDERL	9,411,243-
TOTAL APPRO.....		23,399,485-
		=====
G/A-ERLY LRNG STAND/ACCBTY		103148
GENERAL REVENUE FUND	-STATE	157,711-
		=====
G/A-VOLUNTARY PRE-K PROG		107007
GENERAL REVENUE FUND	-STATE	39,536,068-
		=====

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	63,093,264-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

Grants and Aids - School Readiness Services

A reduction of School Readiness Services category of \$23,399,485 consisting of \$13,988,242 in General Revenue and \$9,411,243 in Welfare Transition Trust Fund would result in reduced enrollments and direct child care services for children in the School Readiness program. In addition, since this General Revenue is used towards meeting the Child Care Development Trust Fund matching grant requirements, this reduction to GR would also result in additional children that could not be served in the School Readiness program. This GR reduction may also impact the state's ability to meet the federal CCDF and Temporary Assistance for Needy Families (TANF) Maintenance of Effort (MOE) requirements since this GR appropriation is also used towards meeting these requirements.

PRIORITY #3

Grants and Aids - Early Learning Standards and Accountability

A reduction in the Early Learning Standards and Accountability category of \$157,711 in General Revenue for the Early Learning Standards and Accountability would reduce the ability to support Voluntary Prekindergarten Program (VPK) providers to improve student outcomes to meet the minimum VPK provider Kindergarten Readiness Rates. These funds support seven VPK regional facilitators who provide direct services/training to 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.

PRIORITY #3

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

Grants and Aids - Voluntary Prekindergarten Program

A reduction in the Voluntary Prekindergarten Program category of \$39,536,068 in General Revenue would result in a direct impact of reduced enrollment to the Voluntary Prekindergarten (VPK) program. This reduction of service to enrollment in the program would be in addition to a forecasted growth of students for the 2022-23 fiscal year.

TOTAL: EARLY LEARNING		<u>1307.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	56,215,517-	1000
TRUST FUNDS	9,577,759-	2000

TOTAL PROG COMP.....	65,793,276-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>			48250300
EDUCATION			03
<u>ELEMENTARY & SECONDARY ED</u>			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			33000000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			33000300
AID TO LOCAL GOVERNMENTS			050000
G/A-FL ED FINANCE PROGRAM			050560
GENERAL REVENUE FUND	-STATE 936,175,977-		1000 1
EDUCATIONAL ENHANCEMENT TF	-STATE 35,948,623-		2178 1
STATE SCHOOL TF	-STATE 8,203,890-		2543 1
TOTAL APPRO.....	980,328,490-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 Priority #3

IT COMPONENT? NO

G/A-Florida Education Finance Program (FEFP)

A reduction to the Florida Education Finance Program (FEFP) of \$980,328,490 comprised of \$936,175,977 in General Revenue, \$35,948,623 in Education Enhancement Trust Fund funds and \$8,203,890 in State School Trust Fund funds. This will result in a reduction of funds 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 \$327.

TOTAL: ELEMENTARY & SECONDARY ED			<u>0304.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	936,175,977-		1000
TRUST FUNDS	44,152,513-		2000
TOTAL PROG COMP.....	980,328,490-		
	=====		

		COL A10	
		SCH VIIIIB-2	
		RED FY22-23	
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
ADMINISTRATIVE REDUCTIONS			3300010
SPECIAL CATEGORIES			100000
G/A-SCH DIST MAT GRANT PRG			101447
GENERAL REVENUE FUND	-STATE	5,000,000-	1000 1
		=====	
EDUCATOR/LIAB INSURANCE			102111
GENERAL REVENUE FUND	-STATE	908,000-	1000 1
		=====	
G/A-REG ED CONSORTIUM SVCS			103638
GENERAL REVENUE FUND	-STATE	1,750,000-	1000 1
		=====	
G/A-SCHOOL/INSTRUCT ENHANC			104052
GENERAL REVENUE FUND	-STATE	10,029,917-	1000 1
		=====	
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....		17,687,917-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

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 #1

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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
ADMINISTRATIVE REDUCTIONS		3300010

Educator Liability Insurance

An elimination of Educator Liability Insurance of \$908,000 in General Revenue will eliminate the ability to provide full-time instructional personnel with liability insurance benefits for potential monetary damages and costs of defending actions resulting from claims made against the instructional personnel arising out of occurrences in the course of activities within the instructional personnel's professional capacity.

PRIORITY #1

Regional Education Consortium Services

An elimination of the Regional Education Consortium Services of \$1,750,000 in General Revenue will eliminate delivery of education services to small and rural districts for which the goal is to improve student achievement through technical assistance and school improvement strategies.

PRIORITY #1

G/A-School and Instructional Enhancements

An elimination of School and Instructional Enhancements of \$10,029,917 in General Revenue will eliminate funds available for programs such as the African American History Task Force, AMIKids, Early Childhood Music Education Incentive Pilot 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.

COL A10			
SCH VIII B-2			
RED FY22-23			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>			48250400
EDUCATION			03
<u>ELEMENTARY & SECONDARY ED</u>			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-STRAT STWD INITIATIVES			104026

GENERAL REVENUE FUND	-STATE	597,117-		1000 1
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

Strategic Statewide Initiatives

A reduction to Strategic Statewide Initiatives of \$597,117 in General Revenue will reduce the amount of funding available for the Florida Safe Schools assessment Tool, Centralized Data Repository and Analytics Resources and the School District Intensive Reading Initiative Pilot.

PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				3300030
AID TO LOCAL GOVERNMENTS				050000
G/A-GUARDIAN PROGRAM				050550

GENERAL REVENUE FUND	-STATE	628,989-		1000 1
		=====		

SPECIAL CATEGORIES				100000
G/A-ASST/LOW PERF SCHOOLS				100291

GENERAL REVENUE FUND	-STATE	387,070-		1000 1
		=====		

G/A-TAKE STOCK IN CHILDREN				100292
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GENERAL REVENUE FUND	-STATE	592,700-		1000 1
		=====		

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
POS		AMOUNT		CODES

EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>				48250400
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				3300030
SPECIAL CATEGORIES				100000
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND	-STATE	812,651-		1000 1
		=====		
G/A-COLLEGE REACH OUT PROG				100485
GENERAL REVENUE FUND	-STATE	96,767-		1000 1
		=====		
G/A-DIAGNOST/LEARN RES CTR				100952
GENERAL REVENUE FUND	-STATE	270,000-		1000 1
		=====		
G/A-AUTISM PROGRAM				103410
GENERAL REVENUE FUND	-STATE	909,613-		1000 1
		=====		
TEACHER PROFESSIONAL DEV				103774
GENERAL REVENUE FUND	-STATE	1,613,057-		1000 1
		=====		
G/A - COM SCHL GRNT PRGM				104045
GENERAL REVENUE FUND	-STATE	694,845-		1000 1
		=====		
G/A-EXCEPTIONAL EDUCATION				104053
GENERAL REVENUE FUND	-STATE	297,024-		1000 1
		=====		
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND	-STATE	5,141,290-		1000 1
GRANTS AND DONATIONS TF	-STATE	262,634-		2339 1

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
SPECIAL CATEGORIES		100000
FL SCH/DEAF & BLIND		104166
TOTAL APPRO.....	5,403,924-	
	=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	11,706,640-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

G/A-The Coach Aaron Feis Guardian Program

A reduction to The Coach Aaron Feis Guardian Program of \$628,989 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

A reduction to Assistance to Low Performing Schools of \$387,070 in General Revenue will reduce 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 #3

G/A-Take Stock in Children

A reduction to Take Stock in Children of \$592,700 in General Revenue will reduce funding to enhance and improve student

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

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.

PRIORITY #3

G/A-Mentoring/Student Assistance Initiatives

A reduction to Mentoring/Student Assistance Initiatives of \$812,651 in General Revenue will reduce funding to community-based organizations and school districts to improve student performance for low performing or at-risk students, and to reduce dropout rates by providing additional learning opportunities. Funds are provided to programs that assist children in receiving support from a mentor, improve academic performance, improve interpersonal relationships, reduce dropout rates, and reduce juvenile delinquency.

PRIORITY #3

G/A-College Reach Out Program

A reduction to the College Reach Out Program of \$96,767 in General Revenue will reduce support to students from low-income educationally disadvantaged backgrounds. The program works with these students and provides tutoring, mentoring, PSAT/SAT/ACT preparation, college tours, summer residential programs, educational field trips and counseling.

PRIORITY #3

G/A-Florida Diagnostic and Learning Resources Centers

A reduction to the Florida Diagnostic and Learning Resources Centers of \$270,000 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

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

at Jacksonville, and Keiser University. The Centers work with school districts to facilitate the provision of evaluation services and other specialized services to exceptional students and their families and work within the university system to provide pre-service and in-service training in diagnosing and serving students with exceptionalities.

PRIORITY #3

G/A-Autism Program

A reduction to the state's regional autism centers of \$909,613 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 #3

Teacher Professional Development

A reduction to Teacher Professional Development of \$1,613,057 in General Revenue will reduce the amount of funding available for recognition programs, program initiatives and training opportunities.

PRIORITY #3

Community School Grant Program

A reduction to the Community School Grant Program of \$694,845 in General Revenue will reduce funds to support the University of Central Florida 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. This innovative model develops core

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
EDUCATION, DEPT OF	48000000
PUBLIC SCHOOLS, DIV OF	48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>	48250400
EDUCATION	03
<u>ELEMENTARY & SECONDARY ED</u>	<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PROGRAM REDUCTIONS WITH DIRECT	
IMPACT ON STUDENTS AND INSTRUCTION	3300030

partnerships between universities/colleges, school districts, community-based nonprofits and healthcare providers.

PRIORITY #3

G/A-Exceptional Education

A reduction to Exceptional Education of \$297,024 in General Revenue will reduce 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

A reduction to the Florida School for the Deaf and the Blind (FSDB) of \$5,403,924 comprised of \$5,141,290 in General

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

Revenue and \$262,634 in Grants and Donations Trust Fund 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	29,729,040-	1000
TRUST FUNDS	262,634-	2000

TOTAL PROG COMP.....	29,991,674-	
	=====	

COL A10		
SCH VIII B-2		
RED FY22-23		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: FED GRANTS K/12 PROG</u>		48250500
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
AID TO LOCAL GOVERNMENTS		050000
G/A-PROJECTS, CONTR & GRTS		050235
GRANTS AND DONATIONS TF	-STATE 399,942-	2339 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 22-23 NARRATIVE:
 PRIORITY #3

IT COMPONENT? NO

G/A-Projects, Contracts and Grants

A reduction to Projects, Contracts and Grants of \$399,942 in the Grants and Donations Trust Fund will reduce the distribution of grant awards from private entities and other state agencies.

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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
ADMINISTRATIVE REDUCTIONS			3300010
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: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....		9,938,677-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 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 FY22-23		
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 VIIIIB-2
 RED FY22-23
 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 VIIIIB-2 NARR 22-23 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 628,988- 1000 1
 =====

WORKFORCE DEVELOPMENT 050562

GENERAL REVENUE FUND -STATE 25,711,634- 1000 1
 EDUCATIONAL ENHANCEMENT TF-STATE 10,665,131- 2178 1

TOTAL APPRO..... 36,376,765-
 =====

TOTAL: PROGRAM REDUCTIONS WITH DIRECT 3300030
 IMPACT ON STUDENTS AND INSTRUCTION
 TOTAL ISSUE..... 37,005,753-
 =====

COL A10 SCH VIIIIB-2 RED FY22-23 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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 Priority #3

Performance Based Incentives

A reduction to Performance Based Incentives of \$628,988 in General Revenue will reduce 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 \$628,988 reduction could result in the loss of funding for 629 industry certifications. 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 \$36,376,765 comprised of \$25,711,634 in General Revenue and \$10,665,131 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.

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	26,440,622-	1000
TRUST FUNDS	10,665,131-	2000

TOTAL PROG COMP.....	37,105,753-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
FLORIDA COLLEGES, DIV OF			48400000
PGM: FLORIDA COLLEGES			48400600
EDUCATION			03
OTHER POSTSECONDARY EDUC			0305.07.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
COMM ON COMMUNITY SERVICE			103644
GENERAL REVENUE FUND	-STATE	983,182-	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

Commission on Community Service

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

PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
PERFORMANCE BASED INCENTIV			050035
GENERAL REVENUE FUND	-STATE	1,354,743-	1000 1
STUDENT SUCCESS INCENTIVES			050040
GENERAL REVENUE FUND	-STATE	2,419,185-	1000 1
G/A-FL COLL SYS PRG FUND			050217
GENERAL REVENUE FUND	-STATE	105,864,130-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		19,693,243-	2178 1

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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		33000000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
AID TO LOCAL GOVERNMENTS		050000
G/A-FL COLL SYS PRG FUND		050217
TOTAL APPRO.....	125,557,373-	
	=====	
G/A - FL POST ACAD LIB NET		052311
GENERAL REVENUE FUND	-STATE 878,292-	1000 1
	=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	130,209,593-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #3

IT COMPONENT? YES

Performance Based Incentives

A reduction to Performance Based Incentives of \$1,354,743 in General Revenue will reduce rewards for program outputs and outcomes in industry certificate programs. This will reduce the amount per industry certification to approximately \$847 and may have a direct impact on the number of certifications provided by institutions.

PRIORITY #3

Student Success Initiatives

A reduction to Student Success Incentives of \$2,419,185 in General Revenue will reduce 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 \$125,557,373, comprised of \$105,864,130 in General Revenue and

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
FLORIDA COLLEGES, DIV OF		48400000
<u>PGM: FLORIDA COLLEGES</u>		48400600
EDUCATION		03
<u>OTHER POSTSECONDARY EDUC</u>		<u>0305.07.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

\$19,693,243 in the Educational Enhancement Trust Fund, or approximately \$428 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 #3

G/A-Florida Postsecondary Academic Library Network

A reduction to the Florida Postsecondary Academic Library Network of \$878,292 in General Revenue will reduce funds to provide essential services for libraries and institutions such as e-resources, technical support, distance learning and more.

TOTAL: OTHER POSTSECONDARY EDUC		<u>0305.07.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	111,499,532-	1000
TRUST FUNDS	19,693,243-	2000

TOTAL PROG COMP.....	131,192,775-	
	=====	

		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
POS		AMOUNT		CODES

EDUCATION, DEPT OF				
STATE BOARD OF EDUCATION				
EDUCATION				
PK-20 EXECUTIVE BUDGET				
STATE FUNDING REDUCTIONS				
ADMINISTRATIVE REDUCTIONS				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	2,148,101-		1000 1
	-MATCH	101,502-		1000 2

TOTAL GENERAL REVENUE FUND		2,249,603-		1000
=====				
ED CERTIFICATION/SVC TF	-STATE	556,795-		2176 1
=====				
DIV UNIV FAC CONST ADM TF	-STATE	316,215-		2222 1
=====				
INSTITUTE ASSESSMENT TF	-STATE	291,466-		2380 1
=====				
NURS STDNT LOAN FORGIVE TF	-STATE	7,945-		2505 1
=====				
OPERATING TRUST FUND	-STATE	31,305-		2510 1
=====				
TEACHER CERT EXAM TF	-STATE	42,633-		2727 1
=====				
WORKING CAPITAL TRUST FUND	-STATE	599,114-		2792 1
=====				
TOTAL APPRO.....		4,095,076-		
=====				
OTHER PERSONAL SERVICES				
030000				
GENERAL REVENUE FUND	-STATE	24,093-		1000 1
	-MATCH	23-		1000 2

TOTAL GENERAL REVENUE FUND		24,116-		1000
=====				
ED CERTIFICATION/SVC TF	-STATE	9,678-		2176 1
=====				
DIV UNIV FAC CONST ADM TF	-STATE	4,269-		2222 1
=====				
INSTITUTE ASSESSMENT TF	-STATE	22,747-		2380 1
=====				
OPERATING TRUST FUND	-STATE	513-		2510 1
=====				
WORKING CAPITAL TRUST FUND	-STATE	5,922-		2792 1
=====				

		COL A10	
		SCH VIII B-2	
		RED FY22-23	
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
EDUCATION			03
PK-20 EXECUTIVE BUDGET			<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
OTHER PERSONAL SERVICES			030000
TOTAL APPRO.....	67,245-		
=====			
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	410,248-	1000 1
	-MATCH	7,702-	1000 2

TOTAL GENERAL REVENUE FUND		417,950-	1000
=====			
ED CERTIFICATION/SVC TF	-STATE	100,952-	2176 1
=====			
ED MEDIA & TECHNOLOGY TF	-STATE	13,343-	2183 1
=====			
DIV UNIV FAC CONST ADM TF	-STATE	89,866-	2222 1
=====			
GRANTS AND DONATIONS TF	-STATE	4,843-	2339 1
=====			
INSTITUTE ASSESSMENT TF	-STATE	54,078-	2380 1
=====			
NURS STDNT LOAN FORGIVE TF	-STATE	3,905-	2505 1
=====			
OPERATING TRUST FUND	-STATE	29,567-	2510 1
=====			
TEACHER CERT EXAM TF	-STATE	13,535-	2727 1
=====			
WORKING CAPITAL TRUST FUND	-STATE	70,609-	2792 1
=====			
TOTAL APPRO.....	798,648-		
=====			
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	4,179-	1000 1
	-MATCH	269-	1000 2

TOTAL GENERAL REVENUE FUND		4,448-	1000
=====			
ED CERTIFICATION/SVC TF	-STATE	744-	2176 1
=====			
DIV UNIV FAC CONST ADM TF	-STATE	1,500-	2222 1
=====			

		COL A10	
		SCH VIIIIB-2	
		RED FY22-23	
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
INSTITUTE ASSESSMENT TF	-STATE	1,638-	2380 1
=====			
NURS STDNT LOAN FORGIVE TF	-STATE	600-	2505 1
=====			
OPERATING TRUST FUND	-STATE	500-	2510 1
=====			
TEACHER CERT EXAM TF	-STATE	315-	2727 1
=====			
WORKING CAPITAL TRUST FUND	-STATE	4,792-	2792 1
=====			
TOTAL APPRO.....		14,537-	
=====			
SPECIAL CATEGORIES			100000
ASSESSMENT AND EVALUATION			100147
GENERAL REVENUE FUND	-STATE	6,091,398-	1000 1
TEACHER CERT EXAM TF	-STATE	1,378,390-	2727 1

TOTAL APPRO.....		7,469,788-	
=====			
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	1,263,664-	1000 1
	-MATCH	3,079-	1000 2

TOTAL GENERAL REVENUE FUND		1,266,743-	1000
=====			
ED CERTIFICATION/SVC TF	-STATE	140,274-	2176 1
=====			
DIV UNIV FAC CONST ADM TF	-STATE	48,820-	2222 1
=====			
GRANTS AND DONATIONS TF	-STATE	5,000-	2339 1
=====			
INSTITUTE ASSESSMENT TF	-STATE	40,541-	2380 1
=====			
NURS STDNT LOAN FORGIVE TF	-STATE	1,989-	2505 1
=====			
OPERATING TRUST FUND	-STATE	37,419-	2510 1
=====			
TEACHER CERT EXAM TF	-STATE	424,225-	2727 1
=====			

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
EDUCATION			03
PK-20 EXECUTIVE BUDGET			<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
WORKING CAPITAL TRUST FUND-STATE	94,360-		2792 1
	=====		
TOTAL APPRO.....	2,059,371-		
	=====		
ED FAC RES & DEV PROJ			102405
DIV UNIV FAC CONST ADM TF -STATE	20,000-		2222 1
	=====		
DATA PROCESSING SERVICES			210000
EDU TECH/INFORMATION SRVCS			210020
GENERAL REVENUE FUND -STATE	525,953-		1000 1
-MATCH	12,385-		1000 2

TOTAL GENERAL REVENUE FUND	538,338-		1000
	=====		
ED CERTIFICATION/SVC TF -STATE	118,992-		2176 1
	=====		
DIV UNIV FAC CONST ADM TF -STATE	34,295-		2222 1
	=====		
INSTITUTE ASSESSMENT TF -STATE	32,038-		2380 1
	=====		
NURS STDNT LOAN FORGIVE TF-STATE	1,689-		2505 1
	=====		
OPERATING TRUST FUND -STATE	9,526-		2510 1
	=====		
TEACHER CERT EXAM TF -STATE	7,043-		2727 1
	=====		
WORKING CAPITAL TRUST FUND-STATE	125,101-		2792 1
	=====		
TOTAL APPRO.....	867,022-		
	=====		
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....	15,391,687-		
	=====		

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

Salaries and Benefits

A reduction of \$4,095,076 in Salaries and Benefits is comprised of \$2,249,603 in General Revenue, \$556,795 from Educational Certification and Services Trust Fund, \$316,215 from Facilities Construction Administration Trust Fund, \$291,466 from Institutional Assessment Trust Fund, \$7,945 from Nursing Student Loan Forgiveness Trust Fund, \$31,305 from Operating Trust Fund, \$42,633 from Teacher Certification Examination Trust Fund and \$599,114 from the Working Capital Trust Fund.

PRIORITY #3

Other Personal Services

A reduction to Other Personal Services of \$67,245 is comprised of \$24,116 in General Revenue and \$9,678 from Educational Certification and Services Trust Fund, \$4,269 from Facilities Construction Administration Trust Fund, \$22,747 from Institutional Assessment Trust Fund, \$513 from Operating Trust Fund and \$5,922 from the Working Capital Trust Fund. This reduction will reduce 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

20 in General Revenue and \$100,952 from Educational Certification and Services Trust Fund, \$13,341 from Educational Media and Technology Trust Fund, \$89,866 from Facilities Construction Administration Trust Fund, \$4,843 from Grants and Donations Trust Fund, \$54,078 from Institutional Assessment Trust Fund, \$3,905 from Nursing Student Loan Forgiveness Trust Fund, \$29,567 from Operating Trust Fund, \$13,535 from Teacher Certification Examination Trust Fund and \$70,609 from the Working Capital Trust Fund. This reduction will lessen the funds available to pay for travel, professional development for staff, printing and distribution of statutorily required reports, and general office supplies.

PRIORITY #3

Operating Capital Outlay

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 Operating Capital Outlay of \$14,537 is comprised of \$4,448 in General Revenue, \$744 from Educational Certification and Services Trust Fund, \$1,500 from Facilities Construction Administration Trust Fund, \$1,638 from Institutional Assessment Trust Fund, \$600 from Nursing Student Loan Forgiveness Trust Fund, \$500 from Operating Trust Fund, \$315 from Teacher Certification Examination Trust Fund and \$4,792 from Working Capital Trust Fund. This reduction will delay the replacement of older, less efficient equipment used in the performance of day to day tasks of Department employees.

PRIORITY #3

Assessment and Evaluation

A reduction in Assessment and Evaluation of \$7,469,788 is comprised of \$6,091,398 in General Revenue and \$1,378,390 from the Teacher Certification Examination Trust Fund and will have a significant impact on the Florida Standards Assessment testing and 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 #3

Contracted Services

A reduction in Contracted Services of \$2,059,371 is comprised of \$1,266,743 in General Revenue, \$140,274 from Educational Certification and Services Trust Fund, \$48,820 from Facilities Construction Administration Trust Fund, \$5,000 from Grants and Donations Trust Fund, \$40,541 from Institutional Assessment Trust Fund, \$1,989 from Nursing Student Loan Forgiveness Trust Fund, \$37,419 from Operating Trust Fund, \$424,225 from Teacher Certification Examination Trust Fund and \$94,360 from the Working Capital Trust Fund. This reduction will reduce funds available to the Department to purchase services rendered by independent contractors. These services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; information technology; legal services; management systems; management consulting; educational training programs; research and development studies; and professional, technical, and social services.

PRIORITY #3

Educational Facilities Research and Development Projects

A reduction to Educational Facilities Research and Development Projects of \$20,000 from Facilities Construction Administration Trust Fund will limit the Department's ability to provide technical assistance, training and research related to educational facilities for public school districts and Florida colleges, as well as technical support to state

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
EDUCATION, DEPT OF	48000000
STATE BOARD OF EDUCATION	48800000
EDUCATION	03
PK-20 EXECUTIVE BUDGET	0312.00.00.00
STATE FUNDING REDUCTIONS	3300000
ADMINISTRATIVE REDUCTIONS	3300010

universities regarding environmental issues.

Priority #3

Education Technology and Information Services

A reduction in Education Technology and Information Services of \$867,022 is comprised of \$538,338 in General Revenue, \$118,992 in the Educational Certification and Services Trust Fund, \$34,295 from Facilities Construction Administration Trust Fund, \$32,038 from Institutional Assessment Trust Fund, \$1,689 from Nursing Student Loan Forgiveness Trust Fund, \$9,526 from Operating Trust Fund, \$7,043 from Teacher Certification Examination Trust Fund and \$125,101 from the Working Capital Trust Fund. This reduction will reduce funds available to the Department for information technology purchases and essential IT services and support.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						2,249,603-
2176 ED CERTIFICATION/SVC TF						556,795-
2222 DIV UNIV FAC CONST ADM TF						316,215-
2380 INSTITUTE ASSESSMENT TF						291,466-
2505 NURS STDNT LOAN FORGIVE TF						7,945-
2510 OPERATING TRUST FUND						31,305-
2727 TEACHER CERT EXAM TF						42,633-
2792 WORKING CAPITAL TRUST FUND						599,114-

						4,095,076-
						=====

COL A10		
SCH VIII B-2		
RED FY22-23		
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>
TOTAL: PK-20 EXECUTIVE BUDGET		<u>0312.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	10,592,596-	1000
TRUST FUNDS	4,799,091-	2000

TOTAL PROG COMP.....	15,391,687-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #2

For FY 2021-2022, the Legislature and the Governor appropriated \$10.6 million to the Moffitt Cancer Center. A ten 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, providing more types of training in cancer care and cancer 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 reduced the potential biomedical workforce in the state to support start-up companies and recruit existing companies and jobs from other states to Florida.

Changes to the NCI P30 grant guidelines that provide Moffitt's designation as a Comprehensive Cancer Center have raised the expectation of supporting cancer research training. These expectations, which include growing the number of research trainees, were reiterated in the recent competitive renewal of this important grant. Moffitt would require increased investment and focus on cancer education and training for clinical/post-doctoral fellows, residents, nursing, research graduate students, and other positions to fulfill workforce needs in the State of Florida. Moffitt now spends over \$20.2 million a year training the next generation of clinicians and researchers in the fight against cancer. These cuts would 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 to 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 would be forced to cut services potentially increasing cancer incidence and mortality rates in Florida. Moffitt has prepared programs to continue activities that are addressing community needs post-pandemic. Implementation of these key community education activities would be significantly limited by these budget cuts. We are focused on populations that have suffered a combined impact of challenges exacerbated by the pandemic, are already prone to cancer burdens, and are

COL A10 SCH VIIIIB-2 RED FY22-23 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

currently in need of expanded services in this area.

In addition, the pandemic has made it hard to fill research and clinical trial coordinator's positions. Moffitt is investing in critical support areas necessary to ensure the center is able to support innovative clinical trials and new discoveries.

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, including 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 300 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 would 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 facilitating HPV vaccination;
- Two Workforce Development programs, one in Research Administration and one in Cell Therapies would be halted.

FLORIDA AGRICULTURAL AND MECHANICAL
 UNIVERSITY - FLORIDA STATE
 UNIVERSITY COLLEGE OF ENGINEERING
 AID TO LOCAL GOVERNMENTS
 G/A-FAMU/FSU COLLEGE ENG

3301900
 050000
 052312

GENERAL REVENUE FUND -STATE 1,463,648-
 =====

1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY ISSUE #10

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

The Legislature and the Governor appropriated \$14.6 million in recurring General Revenue to the FAMU-FSU Joint College of Engineering for fiscal year 2021-2022. 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 State University System 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 ten 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 Florida A&M University and Florida State University, advising and counseling students according to the admission and graduation requirements for both institutions. A reduction in staff is another barrier to student success for this complex organization.

The targeted budget reduction would also negatively impact the condition of the existing facilities. Preventative maintenance efforts would be re-prioritized, and many critical projects would be postponed.

UNIVERSITY OF FLORIDA - INSTITUTE			
OF FOOD AND AGRICULTURAL SCIENCE			3304100
AID TO LOCAL GOVERNMENTS			050000
G/A-IFAS			052315
GENERAL REVENUE FUND -STATE	15,867,627-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,707,957-		2178 1

TOTAL APPRO.....	17,575,584-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY ISSUE #8

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

The Legislature and the Governor appropriated \$177 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 2021-2022. 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 ten percent reduction of \$17.6 million contemplated by this budget reduction exercise simply could not be absorbed without impacting students and the beneficiaries of IFAS research and extension and derailing the work to earn sustained recognition as a top five 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 and AI 100 initiatives 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 continues to implement the powerful HiPerGator AI supercomputer 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

COL A10 SCH VIIIIB-2 RED FY22-23 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

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 three 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 nearly every IFAS department, and even 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 Board of Trustees 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.

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 22-23 NARRATIVE:
 PRIORITY ISSUE #11

IT COMPONENT? NO

For Fiscal Year 2021-2022, 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. A reduction of this magnitude could force the system to further decrease the number and/or amount of financial aid awards to students receiving assistance from this fund. This could put Florida's students at a disadvantage, as many would be forced to seek other funding sources to finance their education such as private loans or full-time employment.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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 ACADEMIC		
LIBRARY NETWORK		3304120
AID TO LOCAL GOVERNMENTS		050000
G/A - FL POST ACAD LIB NET		052311
GENERAL REVENUE FUND	-STATE 1,183,650-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY ISSUE #13

IT COMPONENT? NO

The Legislature and the Governor appropriated \$11.8 million in recurring General Revenue funding to the Florida Postsecondary Academic Library Network. A 10 percent reduction equates to \$1.2 million.

In 2021, the Legislature and Governor created the Florida Postsecondary Academic Library Network (section 1006.73, Florida Statutes). The network delivers vital services to all twelve state universities.

A 10 percent reduction in funding would disrupt vital services to students and faculty, potentially delaying progression and graduation. All twelve of the state universities and their students would be impacted by this reduction. Some examples of services that may be delayed are:

- a library automation system and associated resources and services that all institutions use to support learning, teaching and research needs, and automated library management tools;
- promoting and providing recommendations concerning the use and distribution of low cost, no cost, or open-access textbooks and education resources and innovative pricing techniques that comply with all applicable laws;
- providing appropriate help desk support, training and consultation services to institutions and students
- a statewide internet-based catalog of distance learning courses, degree programs, and resources;
- statewide online student advising student advising services and support.

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
UNIVERSITY OF FLORIDA - HEALTH			
SCIENCE CENTER			3304200
AID TO LOCAL GOVERNMENTS			050000
G/A - UF HEALTH CENTER			052325
GENERAL REVENUE FUND -STATE	10,579,616-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	789,862-		2178 1
TOTAL APPRO.....	11,369,478-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY ISSUE #3

IT COMPONENT? NO

The Legislature appropriated \$113.7 million in recurring General Revenue and Lottery funds to the University of Florida-Health Science Center (UF-HSC) for FY 2021-2022. 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 UF-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 of \$11.4 million contemplated by this budget reduction exercise simply could not be absorbed without impacting students and derailing the work to earn sustained recognition as a top five 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.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

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. As UF continues to implement the powerful HiPerGator AI supercomputer 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 three fiscal years, UF has received \$0 for those purposes, yet the maintenance and repair needs continue to accelerate.

4. The proposed cut represents nearly half the total state budget of the HSC colleges aside from the College of Medicine. 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 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.

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
EDUCATIONAL AND GENERAL OPERATIONS			3304210
AID TO LOCAL GOVERNMENTS			050000
G/A-EDUCATION & GENERAL			052310
GENERAL REVENUE FUND -STATE	200,610,818-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	46,975,378-		2178 1
TOTAL APPRO.....	247,586,196-		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY ISSUE #14

IT COMPONENT? NO

The Legislature and the Governor appropriated \$2.47 billion in recurring General Revenue and Lottery funds to the Educational & General (E&G) grants and aids category for Fiscal Year 2021-2022. 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 \$247 million in General Revenue and lottery funds would be removed from the E&G core operations base if a 10 percent reduction is administered by the Governor and Legislature. The reduction could have a negative impact on the operational and administrative functions of the universities that are crucial to student success and overall academic achievement. Also potentially impacted are the funds provided by the Legislature and Governor for the state university Performance-Based Funding initiative, which has been a major factor in improving system performance metrics such as student graduation and retention rates since its inception during FY 2014-2015.

The following issues have been presented by the state universities as potential results if a 10 percent reduction is imposed: reduced funding in major program areas such as academic affairs, student services, plant operations and maintenance, student counseling and advising, library services, and student services; reductions of both occupied and vacant positions; consolidation or elimination of academic and administrative units, degree programs, and class offerings; reduced funding for graduate assistantship positions and other applied learning opportunities for students; reductions in funding for faculty research, research labs, and equipment; possible reductions in student enrollment at both the graduate and undergraduate levels; and reductions in centralized services to libraries. Student financial aid funds would be 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.

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
FLORIDA POSTSECONDARY COMPREHENSIVE			
TRANSITION PROGRAM			3304290
AID TO LOCAL GOVERNMENTS			050000
G/A-FL POST COMP TRANS PRG			052351
GENERAL REVENUE FUND	-STATE	898,457-	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #12

The Legislature and the Governor appropriated \$8.98 million in recurring funding for the Florida Postsecondary Comprehensive Transition Program (FPCTP) for Fiscal Year 2021-2022. A 10 percent reduction equates to \$898,457.

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) (section 1004.6495, F.S.): (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 five years, FCSUA staff, as directed in the FPCTP Act, 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. Nineteen FPCTPs have been approved, which provide services in 24 institutions or branch sites. All of these institutions are supported by a FPCTP Grant. Two 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% reduction 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 summary, 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

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

Total: \$8,984,565,

FCSUA's Potential Cut to General Revenue Annual Budget:
 FPCTP Scholarships: \$498,457
 FPCTP Grants: \$400,000
 Total: \$898,457

Operating Budget (\$1,500,000): The operating budget is fully expended, primarily for personnel (5.00 FTE staff, .50 FTE doctoral student, .50 FTE OPS staff). 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. 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. 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. Reduction in funds for FPCTP grants will substantially reduce the programs available for students.

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
UNIVERSITY OF SOUTH FLORIDA -			
HEALTH SCIENCE CENTER			3304300
AID TO LOCAL GOVERNMENTS			050000
G/A - USF MEDICAL CENTER			052320
GENERAL REVENUE FUND -STATE	6,938,295-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,274,054-		2178 1
TOTAL APPRO.....	8,212,349-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY ISSUE #4

IT COMPONENT? NO

For FY 2021-2022, the Legislature and the Governor appropriated \$82.1 million in recurring General Revenue and Lottery funds to the University of South Florida-Medical School (USF-MS). A 10 percent reduction equates to \$8.2 million.

Reductions would be taken in the following areas:

Instruction - (\$5,563,834) - 66.9% of total reduction

- Eliminate instructional FTEs.
- Eliminate or reduce academic programs and/or initiatives that do not meet strategic aspirations, or do not have the promise to meet strategic aspirations.
- Reduce and/or cap enrollment.
- Reduce course section availability to students.
- Delay improvements to student-to-faculty ratios and/or increase those current ratios.
- 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.
- Further reduce or eliminate individual units' recurring budgets for expected annual travel expenses.
- Reduce and/or eliminate programs that teach best practices for research to students and faculty.
- Reduce library services and hours for students who utilize these facilities for research and study.
- Reduce access for faculty and researchers to electronic book and periodical packages.

Academic Support - (\$1,030,745) - 12.4% of total reduction

- Reduce staff support for faculty placing more direct burden on faculty for scheduling, procurement, processing, HR support and other office management rather than teaching and research.
- Reduce and/or eliminate support for programs and departments.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

- Reduce in-classroom support.
- Reduce advising and academic support services.

University Support Services - (\$713,455) - 8.6% of total reduction

- Eliminate FTEs in support areas of the university such as facilities, training, human resources, technology, oversight, analytics, and reporting.
- Reduce service hours and related response times.
- Decrease investment in deferred maintenance.
- Further reduce or eliminate individual units' recurring budgets for expected annual travel expenses.

Research - (\$240,183) - 2.9% of total reduction

- Reduce research support including fewer laboratory technicians, post-docs, and graduate students.
- Delay upgrades to equipment and research-related technologies and the availability of necessary research supplies.
- Delay the development of grant proposals.

Student Services - (\$63,530) - 0.8% of total reduction

- Reduce services related to admitting, registering, counseling, career services and other services for both undergraduate and graduate students.
- Detrimental impact on student success initiatives thus reducing performance against Performance-Based Funding metrics.
- Impact specifically to student retention efforts including first and second-year programming.
- Reduce the amount of institutional financial assistance provided to students.

PO&M - (\$543,428) - 6.5% of total reduction

- 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 - (\$153,893) - 1.9% of total reduction

- 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.

It should be noted that implementation of these reductions in funding poses a threat to the Health Science Center's ability to positively impact the university's performance on the BOG's Performance-Based Funding metrics and certain preeminence metrics.

Additionally, reductions in funding will likely negatively impact national research and primary care rankings for our Medical School by impairing their ability to attract and retain top academicians and National Institute of Health-funded

COL A10 SCH VIIIIB-2 RED FY22-23 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

researchers.

FLORIDA STATE UNIVERSITY - MEDICAL SCHOOL	3304400
AID TO LOCAL GOVERNMENTS	050000
G/A - FSU MEDICAL SCHOOL	052335
GENERAL REVENUE FUND -STATE	3,535,908-
EDUCATIONAL ENHANCEMENT TF-STATE	82,457-
TOTAL APPRO.....	3,618,365-
	=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY ISSUE #5

IT COMPONENT? NO

For Fiscal Year 2021-2022, the Legislature and the Governor appropriated \$36.2 million in recurring General Revenue and Lottery funds to Florida State University-Medical School (FSU-MS). A 10 percent reduction equates to \$3.6 million.

The Florida State University College of Medicine (FSU COM) was established in 2000 by the Florida Legislature, section 1004.42, F.S., to address critical pending physician workforce issues, particularly in rural, minority, and underserved areas of Florida. Since enrolling the inaugural class of 30 students in 2001, the College of Medicine has graduated over 1,500 new physicians, physician assistants, and doctoral students who are helping improve patient health across Florida and the nation. 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 its 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

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

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 Hospital. 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 is currently 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 General Revenue funding and student tuition. While several clinical programs have been built in the past five 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.

2021-2022 Ten Percent (10%) Reduction Exercise

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. 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. Since most of the FSU medical school's funds are for faculty and staff salaries, a 10% reduction in state funds will result in 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. 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. These funds support all ongoing research activities and will result

COL A10 SCH VIIIIB-2 RED FY22-23 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

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. 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 \$318,365. 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 3,110,425-	1000 1
=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY ISSUE #7

IT COMPONENT? NO

For Fiscal Year 2021-2022, the Legislature and the Governor appropriated \$31.1 million in recurring General Revenue funds to the University of Central Florida-Medical School.

The UCF College of Medicine admitted its thirteenth class on July 26, 2021, 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).

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

The UCF College of Medicine must continue to report its financial position to the LCME on an annual basis, and a 10% 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. Eliminate Faculty and Support Staff positions (\$1.5 million by eliminating 6 Faculty positions; \$400 thousand reduction in Administrative and Faculty Support Staff positions)
2. Reduction of medical student financial aid (\$1 million less in student scholarship funding)
3. Decrease spending on Non-Personnel Expenses (\$200,000 cut to travel and other non-personnel expenses)

Having been in existence for only 15 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. When compared to peer medical schools in Florida, the UCF College of Medicine is the lowest funded medical school on a per student basis. Due to current funding constraints, the College of Medicine has not been able to provide of cost-of-living salary adjustments to faculty and staff for the past three years.

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.

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
FLORIDA INTERNATIONAL UNIVERSITY -			
MEDICAL SCHOOL			3304600
AID TO LOCAL GOVERNMENTS			050000
FIU MEDICAL SCHOOL			052339
GENERAL REVENUE FUND	-STATE	3,315,359-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY ISSUE #9

IT COMPONENT? NO

For Fiscal Year 2021-2022, the Legislature and the Governor appropriated \$33.2 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, 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 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 eight percent 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

COL A10 SCH VIIIIB-2 RED FY22-23 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

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 1,674,704-	1000 1
=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #6

For Fiscal Year 2021-2022, 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 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: 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

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

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.

In addition, 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 FY23 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.

Base reductions would 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 VIIIIB-2		
RED FY22-23		
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 403,918-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #1

The Legislature and the Governor appropriated \$4 million in recurring General Revenue funding to the Institute for Human and Machine Cognition for FY 2021-2022. A 10 percent reduction for the Institute would be \$403,918. 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 to meet a 10% budget reduction.

TOTAL: EDUC/GEN ACTIVITIES		<u>0305.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	251,354,156-	1000
TRUST FUNDS	50,829,708-	2000

TOTAL PROG COMP.....	302,183,864-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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	645,051-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	84,321-		2222 1

TOTAL APPRO.....	729,372-		
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO
 PRIORITY #19

THIS REDUCTION WOULD REDUCE THE BUDGET IN THE SALARIES AND BENEFITS CATEGORY. IF THE BOARD OF GOVERNORS' OFFICE WERE TO INCUR A 10% REDUCTION IN THE SALARIES AND BENEFITS CATEGORY FOR FISCAL YEAR 2022-2023, 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 2021-2022 AND MULTIPLYING 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 FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							645,051-
2222 DIV UNIV FAC CONST ADM TF							84,321-

							729,372-
							=====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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	5,263-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	1,599-	2222 1
OPERATIONS AND MAINT TF	-STATE	533-	2516 1
TOTAL APPRO.....		7,395-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

THIS REDUCTION ISSUE WOULD REDUCE THE BUDGET IN OTHER PERSONNEL SERVICES (OPS) CATEGORY. A REDUCTION IN THIS CATEGORY WOULD LIMIT THE NUMBER OF OPS STUDENTS THE BOARD OF GOVERNORS COULD EMPLOY TO WORK PART-TIME PROVIDING SUPPORT TO THE BOARD GENERAL OFFICE. THE AMOUNT FOR THIS REDUCTION WAS CALCULATED BY TAKING THE OTHER PERSONNEL SERVICES RECURRING AMOUNT FOR FISCAL YEAR 2021-2022 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 22-23 NARRATIVE:
 PRIORITY #17

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY22-23		
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

THIS REDUCTION ISSUE WOULD REDUCE THE BUDGET IN THE EXPENSE CATEGORY. A REDUCTION IN THIS CATEGORY WOULD LIMIT THE AMOUNT OF FUNDS THE BOARD OF GOVERNORS HAS AVAILABLE TO PAY FOR RENT EXPENSES, TRAVEL EXPENSES, 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 2021-2022 AND MULTIPLYING IT BY 10%. THE TARGET 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 22-23 NARRATIVE:
 PRIORITY #15

IT COMPONENT? NO

THIS REDUCTION ISSUE WOULD REDUCE THE BUDGET IN THE OPERATING CAPITAL OUTLAY CATEGORY (OCO). A REDUCTION IN THIS CATEGORY WOULD LIMIT THE BOARD OF GOVERNORS' ABILITY TO PURCHASE NEW 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 2021-2022 AND MULTIPLYING IT BY 10%. THE TARGET NUMBERS WERE PROVIDED BY THE GOVERNOR'S OFFICE.

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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
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-		
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:
 PRIORITY #18

IT COMPONENT? NO

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 CALCUATED BY TAKING THE CONTRACTED SERVICES RECURRING AMOUNT FOR FISCAL YEAR 2021-2022 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	803,680-		1000
TRUST FUNDS	110,028-		2000
TOTAL PROG COMP.....	913,708-		
	=====		
TOTAL: EDUCATION, DEPT OF			48000000
BY FUND TYPE			
GENERAL REVENUE FUND	1489,736,879-		1000
TRUST FUNDS	211,670,708-		2000
TOTAL DEPARTMENT.....	1701,407,587-		
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