

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2013-2024
STATE OF FLORIDA

SCHEDULE VIIIB-2
PRIORITY LISTING FOR POSSIBLE REDUCTION
FOR REQUEST YEAR

SP 10/14/2022 18:35 PAGE: 1
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
POS	AMOUNT		CODES	

EDUCATION, DEPT OF			48000000	
VOCATIONAL REHAB			48160000	
ECONOMIC OPPORTUNITIES			11	
WORKFORCE SERVICES			1102.00.00.00	
STATE FUNDING REDUCTIONS			3300000	
ADMINISTRATIVE REDUCTIONS			3300010	
SALARIES AND BENEFITS			010000	
GENERAL REVENUE FUND	-STATE	16,460-	1000 1	
	-MATCH	1,128,568-	1000 2	

TOTAL GENERAL REVENUE FUND		1,145,028-	1000	
=====				
TOTAL APPRO.....		1,145,028-		
=====				
EXPENSES			040000	
GENERAL REVENUE FUND	-STATE	645-	1000 1	
=====				
SPECIAL CATEGORIES			100000	
CONTRACTED SERVICES			100777	
GENERAL REVENUE FUND	-MATCH	112,708-	1000 2	
GRANTS AND DONATIONS TF	-MATCH	150,000-	2339 2	

TOTAL APPRO.....		262,708-		
=====				
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010	
TOTAL ISSUE.....		1,408,381-		
=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #003

Salaries and Benefits

A reduction in Salaries and Benefits category of \$1,145,028 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 and will subsequently cause a loss of \$4,164,415 in federal funding. The loss of this funding will most certainly contribute to the possibility of a 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

COL A10 SCH VIIIIB-2 RED FY23-24 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

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.

Expenses

A reduction in Expenses category of \$645 in General Revenue will reduce the funds available to pay for travel, professional development for staff, printing and distribution of statutorily required reports, and general office supplies.

Contracted Services

A reduction in Contracted Services of \$262,708 consisting of \$112,708 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, Florida Alliance for Assistive Technology (FAAST) program and the Abilities privatized counselor staffing contract. Loss of this funding will also prevent the division from matching an estimated \$969,392 in federal funding.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,145,028-
						1,145,028-

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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 DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
G/A-ADULT DISABILITY FNDS			050798
GENERAL REVENUE FUND	-STATE	112,521-	1000 1
	-MATCH	384,202-	1000 2

TOTAL GENERAL REVENUE FUND		496,723-	1000
		=====	
TOTAL APPRO.....		496,723-	
		=====	
SPECIAL CATEGORIES			
G/A-INDEPENDENT LIVING SRV			100000
			101694
GENERAL REVENUE FUND	-STATE	118,901-	1000 1
		=====	
PURCHASED CLIENT SERVICES			
			102933
GENERAL REVENUE FUND	-MATCH	3,013,716-	1000 2
		=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		3,629,340-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #003

Grants and Aids Adults with Disabilities Funds

A reduction in the Grants and Aids Adults with Disabilities Funds Category (AWD) of \$496,723 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 193 adults with disabilities and also result in the loss of an estimated \$1,417,705 in federal funding.

G/A-Independent Living Services

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

A reduction to Independent Living Services category of \$118,901 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.

Purchased Client Services

A reduction in the Client Services Special category of \$3,013,716 in General Revenue (GR) will reduce critical resources 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 \$11,120,611 in federal funding. Along with the proposed reduction in Salaries and Benefits, Adults with Disabilities, and Contracted Services, this will result in a projected loss of federal funding in the amount of \$17.6 million and the start of a wait list beginning in July 2024, projected to increase to 21,000 customers by the 2025-2026 state fiscal year.

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	4,887,721-	1000
TRUST FUNDS	150,000-	2000

TOTAL PROG COMP.....	5,037,721-	
	=====	

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
POS		AMOUNT		CODES

EDUCATION, DEPT OF				
BLIND SERVICES, DIV OF				
HEALTH AND HUMAN SERVICES				
SERVICES/MOST VULNERABLE				
STATE FUNDING REDUCTIONS				
ADMINISTRATIVE REDUCTIONS				
SALARIES AND BENEFITS				
				48000000
				48180000
				13
				<u>1304.00.00.00</u>
				3300000
				3300010
				010000
GENERAL REVENUE FUND	-STATE	250,000-		1000 1
	-MATCH	259,384-		1000 2

TOTAL GENERAL REVENUE FUND		509,384-		1000
=====				
TOTAL APPRO.....		509,384-		
=====				
OTHER PERSONAL SERVICES				
				030000
GENERAL REVENUE FUND	-STATE	15,565-		1000 1
GRANTS AND DONATIONS TF	-STATE	1,108-		2339 1

TOTAL APPRO.....		16,673-		
=====				
EXPENSES				
				040000
GENERAL REVENUE FUND	-STATE	40,070-		1000 1
GRANTS AND DONATIONS TF	-STATE	4,440-		2339 1

TOTAL APPRO.....		44,510-		
=====				
OPERATING CAPITAL OUTLAY				
				060000
GENERAL REVENUE FUND	-STATE	5,240-		1000 1
=====				
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
				100000
				100777
GENERAL REVENUE FUND	-STATE	5,418-		1000 1
=====				
TOTAL: ADMINISTRATIVE REDUCTIONS				3300010
TOTAL ISSUE.....		581,225-		
=====				

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
<u>BLIND SERVICES, DIV OF</u>		48180000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #003

Salaries and Benefits

A reduction of \$509,384 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. This General Revenue reduction will prevent the division from matching an estimated \$985,000 in federal funding.

Other Personal Services

A reduction to Other Personal Services of \$16,673 is comprised of \$15,565 General Revenue and \$1,108 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.

Expenses

A reduction in Expenses of \$44,510 is comprised of \$40,070 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.

Operating Capital Outlay

A reduction in Operating Capital Outlay of \$5,240 in General Revenue will delay the replacement of older, less efficient equipment used in the performance of day-to-day tasks of Department employees.

Contracted Services

A reduction in Contracted Services of \$5,418 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.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							509,384-
							509,384-

PROGRAM REDUCTIONS WITH DIRECT IMPACT ON STUDENTS AND INSTRUCTION							3300030
AID TO LOCAL GOVERNMENTS							050000
G/A-COMM REHAB FACILITIES							050252

GENERAL REVENUE FUND -STATE	81,777-						1000 1
	=====						

SPECIAL CATEGORIES							100000
G/A-CLIENT SERVICES							100486

GENERAL REVENUE FUND -STATE	942,218-						1000 1
GRANTS AND DONATIONS TF -STATE	25,275-						2339 1

TOTAL APPRO.....	967,493-						
	=====						

LIBRARY SERVICES							104011
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GENERAL REVENUE FUND -STATE	8,660-						1000 1
GRANTS AND DONATIONS TF -STATE	10,000-						2339 1

TOTAL APPRO.....	18,660-						
	=====						

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
<u>BLIND SERVICES, DIV OF</u>		48180000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
SPECIAL CATEGORIES		100000
VEND STANDS-EQUIP & SUPP		104095
GRANTS AND DONATIONS TF	-STATE 59,500-	2339 1
	=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	1,127,430-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #003

Library Services

A reduction in the amount of \$18,660 comprised of \$8,660 in General Revenue and \$10,000 in the Grants and Operations Trust Fund for Library Services will have a negative impact on the nearly 27,000 clients that are served more than one million items.

Vending Stands - Equipment and Supplies

A reduction in the amount of \$59,500 in the Grants and Donations Trust Fund will have a negative impact on clients that are employed for the management of vending facilities as well as visually impaired vendors that serve as independent contractors.

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,608,332-	1000
TRUST FUNDS	100,323-	2000

TOTAL PROG COMP.....	1,708,655-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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-PRIVATE COLL & UNIV			102130
GENERAL REVENUE FUND	-STATE 5,000,000-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	8,500,000-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #001

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.

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.

COL A10			
SCH VIIIB-2			
RED FY23-24			
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 DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
SPECIAL CATEGORIES			100000
G/A-HIST BLK PRIV COLLEGES			101157
GENERAL REVENUE FUND	-STATE	3,032,507-	1000 1
		=====	
EFFECTIVE ACCESS GRANT			104125
GENERAL REVENUE FUND	-STATE	7,277,819-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		10,310,326-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority #003

G/A-Historically Black Private Colleges

A reduction to Historically Black Colleges and Universities of \$3,032,507 in General Revenue will reduce the resources used to increase access, retention and graduation rates at the three historically black private colleges and universities.

Effective Access to Student Education (EASE) Grant

A reduction to the Effective Access to Student Education Grant (EASE) of \$7,277,819 in General Revenue will reduce the level of tuition assistance available for Florida resident full-time students attending eligible private institutions. For Fiscal Year 2023-24, this reduction is projected to reduce the number of scholarships awarded by 364 based on an average award amount of \$2,000.

TOTAL: PRIVATE COLLEGES & UNIV			<u>0305.05.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....		18,810,326-	1000
		=====	

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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 23-24 NARRATIVE: IT COMPONENT? NO

Priority #001

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.

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. For Fiscal Year 2023-24, this elimination in funding will result in scholarships awarded by 230 based on an average award amount of \$15,217.

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
OFC/STUDENT FIN ASSISTANCE			48200000
<u>PGM: STU FIN AID PGM/STATE</u>			48200200
EDUCATION			03
<u>SCHOLARSHIPS/FINANCIAL AST</u>			<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
SPECIAL CATEGORIES			100000
G/A-FL BRIGHT FUTURES/PROG			100373
EDUCATIONAL ENHANCEMENT TF-STATE	62,088,106-		2178 1
	=====		
G/A-BENACQUISTO SCH PROG			100474
GENERAL REVENUE FUND -STATE	3,514,181-		1000 1
	=====		
FGIC-MATCHING GRANT PROG			100572
GENERAL REVENUE FUND -STATE	1,024,678-		1000 1
	=====		
PREPAID TUITION SCHOLARSHP			101105
GENERAL REVENUE FUND -STATE	675,570-		1000 1
	=====		
G/A-MINORITY TCHR SCHLRSHP			102598
GENERAL REVENUE FUND -STATE	144,765-		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	15,490-		1000 1
ST ST FIN ASSIST TF -STATE	16,050-		2240 1

TOTAL APPRO.....	31,540-		
	=====		

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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 DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
FINANCIAL ASSISTANCE PAYMT			110000
STUDENT FINANCIAL AID			110096
GENERAL REVENUE FUND -STATE	17,641,450-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	10,349,270-		2178 1

TOTAL APPRO.....	27,990,720-		
	=====		
LAW ENFORCEMENT SCH PROG			110099
GENERAL REVENUE FUND -STATE	482,550-		1000 1
	=====		
LAW ENFORCEMENT EQUIV			110100
GENERAL REVENUE FUND -STATE	96,510-		1000 1
	=====		
JOSE MARTI SCH CHALL GRANT			110246
GENERAL REVENUE FUND -STATE	4,826-		1000 1
ST ST FIN ASSIST TF -STATE	7,400-		2240 1

TOTAL APPRO.....	12,226-		
	=====		
G/A-DUAL ENROLL SCH PROGAM			110250
GENERAL REVENUE FUND -STATE	1,742,006-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	97,926,153-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

COL A10		
SCH VIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
OFC/STUDENT FIN ASSISTANCE		48200000
<u>PGM: STU FIN AID PGM/STATE</u>		48200200
EDUCATION		03
<u>SCHOLARSHIPS/FINANCIAL AST</u>		<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

Priority #003

Florida's Bright Futures Scholarship Program

A reduction in the Bright Futures Scholarship program of \$62,088,106 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. For Fiscal Year 2023-24, this reduction is projected to reduce the number of scholarships awarded by 12,750 based on an average award amount of \$4,869.56.

G/A-Benacquisto Scholarship Program

A reduction to the Benacquisto Scholarship Program of \$3,514,181 in General Revenue will reduce funds available to award scholarships. For Fiscal Year 2023-24, this reduction is projected to reduce the number of scholarships awarded by 194 based on an average award amount of \$18,074.63.

First Generation in College Matching Grant Program

A reduction to the First Generation in College Matching Grant Program of \$1,024,678 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. For Fiscal Year 2023-24, this reduction is projected to reduce the number of university scholarships awarded by 469 based on an average award amount of \$1,639 and college scholarships awarded by 585 based on an average award amount of \$438.

Prepaid Tuition Scholarships

A reduction to Prepaid Tuition Scholarships of \$675,570 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 Board. For Fiscal Year 2023-24, this reduction is projected to reduce the number of scholarships awarded by 174 based on an average award amount of \$3,893.

G/A-Minority Teacher Scholarship Program

A reduction to the Minority Teacher Scholarship Program of \$144,765 in General Revenue will reduce funds available to provide scholarships to eligible students. For Fiscal Year 2023-24, this reduction is projected to reduce the number of scholarships awarded by 36 based on an average award amount of \$4,000.

G/A-Nursing Student Loan Reimbursement/Scholarships

A reduction to the Nursing Student Loan Reimbursement/Scholarships Program of \$123,301 in Nursing Student Loan

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
OFC/STUDENT FIN ASSISTANCE		48200000
<u>PGM: STU FIN AID PGM/STATE</u>		48200200
EDUCATION		03
<u>SCHOLARSHIPS/FINANCIAL AST</u>		<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

Forgiveness Trust Fund will reduce funds available to provide scholarships to eligible students. For Fiscal Year 2023-24, this reduction is projected to reduce the number of scholarships awarded by 41 based on an average award amount of \$3,000.

Mary McLeod Bethune Scholarship

A reduction to the Mary McLeod Bethune Scholarship of \$31,540 is comprised of \$15,490 in General Revenue and \$16,050 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships. For Fiscal Year 2023-24, this reduction is projected to reduce the number of scholarships awarded by 11 based on an average award amount of \$3,000.

Student Financial Aid

A reduction to Student Financial Aid of \$27,990,720 is comprised of \$17,641,450 in General Revenue and \$10,349,270 in 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. This program area consists of ten scholarship programs ranging in average award amounts \$702 to \$6,100 with 179,778 scholarships projected to be awarded for Fiscal Year 2023-24. Schools have the flexibility to determine how many of each type scholarship to award. The number of scholarships to be reduced by this reduction is indeterminate.

Law Enforcement Academy Scholarship Program

A reduction to the Law Enforcement Academy Program of \$482,550 in General Revenue will reduce funds available to provide scholarships to eligible students. For Fiscal Year 2023-24, this reduction is projected to reduce the number of scholarships awarded by 483 based on an average award amount of \$1,000.

Out of State Law Enforcement Academy Office Equivalency and Licensing

A reduction to the Out of State Law Enforcement Academy Office Equivalency and Licensing Program of \$96,510 in General Revenue will reduce funds available to provide reimbursements to eligible individuals. For Fiscal Year 2023-24, this reduction is projected to reduce the number of scholarships awarded by 97 based on an average award amount of \$1,000.

Jose Marti Scholarship Challenge Grant

A reduction to the Jose Marti Scholarship Challenge Grant of \$12,226 is comprised of \$4,826 in General Revenue and \$7,400 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships. For Fiscal Year 2023-24, this reduction is projected to reduce the number of scholarships awarded by 6 based on an average award amount of \$2,000.

COL A10		
SCH VIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
OFC/STUDENT FIN ASSISTANCE		48200000
<u>PGM: STU FIN AID PGM/STATE</u>		48200200
EDUCATION		03
<u>SCHOLARSHIPS/FINANCIAL AST</u>		<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

G/A-Dual Enrollment Scholarship Program

A reduction to the Dual Enrollment Scholarship Program of \$1,742,006 in General Revenue 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. This scholarship started in Fiscal Year 2021-22 and does not yet have enough activity to project how many scholarships would be impacted by this reduction in Fiscal Year 2023-24.

TOTAL: SCHOLARSHIPS/FINANCIAL AST		<u>0308.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	30,612,026-	1000
TRUST FUNDS	72,584,127-	2000
TOTAL PROG COMP.....	103,196,153-	
	=====	

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	475,049-	1000	1
		=====		

OTHER PERSONAL SERVICES 030000

GENERAL REVENUE FUND	-STATE	11,469-	1000	1
		=====		

EXPENSES 040000

GENERAL REVENUE FUND	-STATE	43,984-	1000	1
WELFARE TRANSITION TF	-FEDERL	26,516-	2401	3

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
EXPENSES			040000
TOTAL APPRO.....	70,500-	=====	
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND	-STATE	111,490-	1000 1
		=====	
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....	668,508-	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority 003

Salaries and Benefits

A reduction in Salaries category of \$475,049 in General Revenue in the Division of the Early Learning (division) would result in the loss of filled positions in the 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 division. This reduction would also 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 division's direct services for children and the ability to deliver to the constitutionally required VPK program.

Other Personal Services

A reduction in Other Personal Services category of \$11,469 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 the division. This reduction would severely limit the core mission of the division's direct services for children and the ability to deliver the constitutionally required VPK program.

Expenses

A reduction in the Expenses category of \$70,500 consisting of \$43,984 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

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

required reports.

Contracted Services

A reduction in the Contracted Services category of \$111,490 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 division's direct services for children.

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A10 - SCH VIIIIB-2 RED FY23-24

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

475,049-

 475,049-
 =====

PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION
 SPECIAL CATEGORIES
 G/A-PRTNSHIP/SCHOOL READ

3300020
 100000
 103113

GENERAL REVENUE FUND -STATE 1,808,957-
 WELFARE TRANSITION TF -FEDERL 140,000-

 TOTAL APPRO..... 1,948,957-
 =====

1000 1
 2401 3

COL A10		
SCH VIIIB-2		
RED FY23-24		
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

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #002

Partnership for School Readiness - Help Me Grow Program

A reduction of \$1,808,957 in General Revenue, in the Partnership for School Readiness category for the Help Me Grow Program would eliminate current funding for the program. Currently, Help Me Grow serves 37 counties with 12 affiliate sites. The total number of children served in FY 2021-22 was 4,877 and the number of screenings were 7,985. Of the total children screened in FY 2021-22, 44% required further follow-up and supports. In conclusion, the state is the sole source of funding for this program, and it would be eliminated by this reduction. However, these activities are allowable to be funded by the Child Care and Development Trust Fund if GR funding is eliminated.

Partnership for School Readiness - HIPPY Program

A reduction of \$140,000 in Welfare Transition Trust Fund (TANF) in the Partnership for School Readiness category for the Home Instruction for Parents of Preschool Youngsters (HIPPY) Program would decrease services to TANF eligible families in either the number of families served or limiting the service provider's ability to deliver high-quality early learning curriculum directly to parents, so they can strengthen the cognitive and early literacy skills of at-risk children.

PROGRAM REDUCTIONS WITH DIRECT
 IMPACT ON STUDENTS AND INSTRUCTION
 SPECIAL CATEGORIES
 G/A - SCHOOL READINESS

3300030
 100000
 103114

GENERAL REVENUE FUND	-MATCH	13,951,035-
WELFARE TRANSITION TF	-FEDERL	9,411,243-

TOTAL APPRO.....		23,362,278-
		=====

1000 2
 2401 3

G/A-VOLUNTARY PRE-K PROG

107007

GENERAL REVENUE FUND	-STATE	43,759,327-
		=====

1000 1

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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.....	67,121,605-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #003

Grants and Aids - School Readiness Services

A reduction of \$23,362,278 in the School Readiness Services category consists of a reduction in General Revenue \$13,951,035 and in the Welfare Transition Trust Fund in the amount of \$9,411,243. This reduction in General Revenue would result in a reduced enrollment of direct child care services of approximately 1,826 children in the School Readiness program based on an average annual unit cost of \$7,641. In addition, since this General Revenue (GR) is used towards meeting the Child Care and Development Trust Fund (CCDF) matching grant requirements, based on the FFY22 Federal Medicaid Annual Percentage (FMAP) rate, this reduction to GR would also result in an additional estimated 3,746 children that could not be served and an approximate CCDF funding loss for the School Readiness Program of \$28,621,547. This reduction in the Welfare Transition Trust Fund would result in a reduced enrollment of direct child care services of approximately 1,232 children in the School Readiness program based on an average annual unit cost of \$7,641.

Grants and Aids - Voluntary Prekindergarten Program

A reduction in the Voluntary Prekindergarten Program (VPK) category of \$43,759,327 in General Revenue would result in a direct impact to the Base Student Allocation (BSA) per Full Time Equivalent student paid to VPK providers and school districts providing VPK services. This reduction would reduce the School Year VPK Program BSA to \$2,544 from the current rate of \$2,803 and would reduce the Summer VPK Program BSA to \$2,172 from the current rate of \$2,393.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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>
TOTAL: EARLY LEARNING		<u>1307.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	60,161,311-	1000
TRUST FUNDS	9,577,759-	2000

TOTAL PROG COMP.....	69,739,070-	
	=====	
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>		48250300
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
AID TO LOCAL GOVERNMENTS		050000
G/A-FL ED FINANCE PROGRAM		050560
GENERAL REVENUE FUND -STATE	974,999,322-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	55,474,846-	2178 1

TOTAL APPRO.....	1030,474,168-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #003

G/A-Florida Education Finance Program

A reduction to the Florida Education Finance Program (FEFP) of \$1,030,474,168 comprised of \$974,999,322 in General Revenue and \$55,474,846 in Education Enhancement Trust Fund. 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 \$345.

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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>
TOTAL: ELEMENTARY & SECONDARY ED			<u>0304.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	974,999,322-		1000
TRUST FUNDS	55,474,846-		2000

TOTAL PROG COMP.....	1030,474,168-		
	=====		
<u>PGM: ST GRANT/K12-NON FEFP</u>			48250400
EDUCATION			03
<u>ELEMENTARY & SECONDARY ED</u>			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-SCH DIST MAT GRANT PRG			101447
GENERAL REVENUE FUND -STATE	6,000,000-		1000 1
	=====		
G/A-REG ED CONSORTIUM SVCS			103638
GENERAL REVENUE FUND -STATE	1,750,000-		1000 1
	=====		
G/A-STRAT STWD INITIATIVES			104026
GENERAL REVENUE FUND -STATE	615,313-		1000 1
	=====		
G/A - SEED SCHOOL OF MIAMI			104051
GENERAL REVENUE FUND -STATE	11,716,592-		1000 1
	=====		
G/A-SCHOOL/INSTRUCT ENHANC			104052
GENERAL REVENUE FUND -STATE	2,706,168-		1000 1
	=====		

COL A10 SCH VIIIB-2 RED FY23-24 POS AMOUNT	CODES
EDUCATION, DEPT OF	48000000
PUBLIC SCHOOLS, DIV OF	48250000
PGM: ST GRANT/K12-NON FEFP	48250400
EDUCATION	03
ELEMENTARY & SECONDARY ED	0304.00.00.00
STATE FUNDING REDUCTIONS	33000000
PROGRAM REDUCTIONS WITH INDIRECT IMPACT ON STUDENTS AND INSTRUCTION	3300020
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT IMPACT ON STUDENTS AND INSTRUCTION	3300020
TOTAL ISSUE..... 22,788,073-	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #001

G/A-School District Education Foundation Matching Grants Program

An elimination of the School District Education Foundation Matching Grants Program of \$6,000,000 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.

G/A-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.

G/A-Seed School of Miami

An elimination of the Seed School of Miami funding of \$11,716,592 in General Revenue will eliminate the delivery of unique educational opportunities for at-risk children who are underperformers but who have the potential to progress from at-risk to college-bound.

G/A-School and Instructional Enhancements

An elimination of School and Instructional Enhancements of \$2,076,168 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, Florida Holocaust Museum, Girl Scouts of Florida, Holocaust Memorial Miami Beach, Holocaust Task Force, and State Science and Engineering Fair of Florida.

Priority #002

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
PGM: ST GRANT/K12-NON FEFP		48250400
EDUCATION		03
ELEMENTARY & SECONDARY ED		0304.00.00.00
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

Strategic Statewide Initiatives

A reduction to Strategic Statewide Initiatives of \$615,313 in General Revenue will reduce the amount of funding available for the Centralized Data Repository and Analytics Resources, Florida Safe Schools Assessment Tool, 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	627,315-	1000 1
		=====	
G/A - SCHOOL RECOGNITION			050588
GENERAL REVENUE FUND	-STATE	19,302,000-	1000 1
		=====	
SPECIAL CATEGORIES			100000
G/A-ASST/LOW PERF SCHOOLS			100291
GENERAL REVENUE FUND	-STATE	386,040-	1000 1
		=====	
G/A-TAKE STOCK IN CHILDREN			100292
GENERAL REVENUE FUND	-STATE	591,124-	1000 1
		=====	
G/A-MENTORING/STUDENT INIT			100295
GENERAL REVENUE FUND	-STATE	810,490-	1000 1
		=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY23-24	
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-COLLEGE REACH OUT PROG			100485
GENERAL REVENUE FUND	-STATE	96,510-	1000 1
		=====	
G/A-DIAGNOST/LEARN RES CTR			100952
GENERAL REVENUE FUND	-STATE	839,637-	1000 1
		=====	
G/A-AUTISM PROGRAM			103410
GENERAL REVENUE FUND	-STATE	1,158,120-	1000 1
		=====	
TEACHER PROFESSIONAL DEV			103774
GENERAL REVENUE FUND	-STATE	1,608,766-	1000 1
		=====	
G/A - COM SCHL GRNT PRGM			104045
GENERAL REVENUE FUND	-STATE	692,997-	1000 1
		=====	
G/A-EXCEPTIONAL EDUCATION			104053
GENERAL REVENUE FUND	-STATE	296,234-	1000 1
		=====	
FL SCH/DEAF & BLIND			104166
GENERAL REVENUE FUND	-STATE	5,252,234-	1000 1
GRANTS AND DONATIONS TF	-STATE	265,378-	2339 1

TOTAL APPRO.....		5,517,612-	
		=====	

COL A10 SCH VIIIB-2 RED FY23-24 POS AMOUNT	CODES
EDUCATION, DEPT OF	48000000
PUBLIC SCHOOLS, DIV OF	48250000
PGM: ST GRANT/K12-NON FEFP	48250400
EDUCATION	03
ELEMENTARY & SECONDARY ED	0304.00.00.00
STATE FUNDING REDUCTIONS	33000000
PROGRAM REDUCTIONS WITH DIRECT IMPACT ON STUDENTS AND INSTRUCTION	3300030
TOTAL: PROGRAM REDUCTIONS WITH DIRECT IMPACT ON STUDENTS AND INSTRUCTION	3300030
TOTAL ISSUE..... 31,926,845-	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #003

G/A-The Coach Aaron Feis Guardian Program

A reduction to The Coach Aaron Feis Guardian Program of \$627,315 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.

G/A-School Recognition Program

A reduction to School Recognition Program of \$19,302,000 in General Revenue will reduce the distribution of awards as performance-based incentives to public schools that receive a school grade of "A", improve more than one letter grade compared to the 2018-19 school year. Funds are to be used for nonrecurring bonuses to the faculty and staff, nonrecurring expenditures for educational equipment or materials, or temporary personnel to assist the school in maintaining or improving student performance.

G/A-Assistance to Low Performing Schools

A reduction to Assistance to Low Performing Schools of \$386,040 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.

G/A-Take Stock in Children

A reduction to Take Stock in Children of \$591,124 in General Revenue will reduce funding to enhance and improve student performance of low-performing at-risk students and to reduce dropout rates by providing additional learning opportunities. This is accomplished through enhanced instruction, mentoring activities, training, mentor support and addressing unmet needs at low-performing schools.

G/A-Mentoring/Student Assistance Initiatives

COL A10		
SCH VIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

A reduction to Mentoring/Student Assistance Initiatives of \$810,490 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.

G/A-College Reach Out Program

A reduction to the College Reach Out Program of \$96,510 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.

G/A-Florida Diagnostic and Learning Resources Centers

A reduction to the Florida Diagnostic and Learning Resources Centers of \$839,637 in General Revenue will decrease funding to each of the six multidisciplinary educational service centers within the Florida Diagnostic and Learning Resources System. The centers provide evaluation and other specialized services and are located at the University of Florida, University of Miami, Florida State University, University of South Florida, University of Florida Health Science Center at Jacksonville, and Keiser University. The Centers work with school districts to facilitate the provision of evaluation services and other specialized services to exceptional students and their families and work within the university system to provide pre-service and in-service training in diagnosing and serving students with exceptionalities.

G/A-Autism Program

A reduction to the state's regional autism centers of \$1,158,120 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.

Teacher Professional Development

A reduction to Teacher Professional Development of \$1,608,766 in General Revenue will reduce the amount of funding available for recognition programs, program initiatives and training opportunities.

Community School Grant Program

COL A10		
SCH VIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

A reduction to the Community School Grant Program of \$692,997 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 partnerships between universities/colleges, school districts, community-based nonprofits and healthcare providers.

G/A-Exceptional Education

A reduction to Exceptional Education of \$296,234 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 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 Diagnostic and Learning Resources System Associate Centers that provide an array of instructional support services to school district exceptional student education programs statewide, 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 Special Olympics which provides a year-round sports training and competition in a variety of Olympic-type sports for people with intellectual disabilities, and the Family Cafe statewide conference for families of students with disabilities or special health care needs,

Florida School for the Deaf and the Blind

A reduction to the Florida School for the Deaf and the Blind (FSDB) of \$5,517,612 comprised of \$5,252,234 in General Revenue and \$265,378 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	54,449,540-	1000
TRUST FUNDS	265,378-	2000

TOTAL PROG COMP.....	54,714,918-	
	=====	

 COL A10
 SCH VIIIIB-2
 RED FY23-24
 POS AMOUNT CODES

EDUCATION, DEPT OF 48000000
 PUBLIC SCHOOLS, DIV OF 48250000
PGM: FED GRANTS K/12 PROG 48250500
 EDUCATION 03
ELEMENTARY & SECONDARY ED 0304.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 PROGRAM REDUCTIONS WITH DIRECT
 IMPACT ON STUDENTS AND INSTRUCTION 33000300
 AID TO LOCAL GOVERNMENTS 050000
 G/A-PROJECTS, CONTR & GRTS 050235

GRANTS AND DONATIONS TF -STATE 399,942- 2339 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

Priority #003

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.

PGM: ED MEDIA & TECH SERV 48250600
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION 33000200
 SPECIAL CATEGORIES 100000
 CAPITOL TECHNICAL CENTER 100301

GENERAL REVENUE FUND -STATE 224,624- 1000 1
 =====

G/A-PUBLIC BROADCASTING 102816

GENERAL REVENUE FUND -STATE 10,525,852- 1000 1
 =====

TOTAL: PROGRAM REDUCTIONS WITH INDIRECT 33000200
 IMPACT ON STUDENTS AND INSTRUCTION

TOTAL ISSUE..... 10,750,476-
 =====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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.....	10,750,476-		1000
	=====		
<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 INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-STRAT STWD INITIATIVES			104026
GENERAL REVENUE FUND -STATE	2,000,000-		1000 1
	=====		
G/A-SCHOOL/INSTRUCT ENHANC			104052
GENERAL REVENUE FUND -STATE	100,000-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	2,100,000-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #001

G/A-Strategic Statewide Initiatives

A reduction to Strategic Statewide Initiatives of \$2,000,000 in General Revenue will eliminate funding appropriated for the reimbursement of worker's compensation premiums to postsecondary institutions for students while they are participating in unpaid work-based learning opportunities but considered employees.

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

COL A10		
SCH VIIIB-2		
RED FY23-24		
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 INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

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	627,315-	1000 1
	=====	
G/A OPEN DOOR GRANT PRGM		050246
GENERAL REVENUE FUND -STATE	1,447,650-	1000 1
	=====	
WORKFORCE DEVELOPMENT		050562
GENERAL REVENUE FUND -STATE	25,078,088-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	13,050,726-	2178 1

TOTAL APPRO.....	38,128,814-	
	=====	
G/A CAREER OPPORTUNITIES		051310
GENERAL REVENUE FUND -STATE	1,447,650-	1000 1
	=====	
G/A - NURSING EDUCATION		052305
GENERAL REVENUE FUND -STATE	1,930,200-	1000 1
	=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	43,581,629-	
	=====	

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 23-24 NARRATIVE:
 Priority #003

IT COMPONENT? NO

Performance Based Incentives

A reduction to Performance Based Incentives of \$627,315 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 \$627,315 reduction could result in the loss of funding for 627 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.

Open Door Grant Program

A reduction to the Open Door Grant Program of \$1,447,650 in General Revenue will reduce the awards available for students who complete short-term, high-demand credit and non-credit career and technical education (CTE) programs at career centers and Florida College System (FCS) institutions. A reduction in the total appropriation would bring the Open Door Grant Program in line with current funding levels across participating schools and colleges.

Workforce Development

A reduction to the Workforce Development program of \$38,128,814 comprised of \$25,078,088 in General Revenue and \$13,050,726 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.

G/A-Pathways to Career Opportunities

A reduction to the Pathways to Career Opportunities program of \$1,447,650 in General Revenue will reduce expansions of existing apprenticeship or pre-apprenticeship program.

G/A-Nursing Education

A reduction to the Nursing Education program of \$1,930,200 in General Revenue will reduce awards to eligible students.

COL A10		
SCH VIIIB-2		
RED FY23-24		
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

The LINE and PIPELINE Nursing Scholarship programs were created during the 2022 session, and both received an appropriation, \$19,000,000 and \$40,000,000 respectively. The LINE program is a dollar-for-dollar matching program with funds matched by health care providers. Since the LINE program is a matching program and is funded at less than half the amount of the PIPELINE program, the PIPELINE program is identified to receive any necessary reduction.

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	32,630,903-	1000
TRUST FUNDS	13,050,726-	2000

TOTAL PROG COMP.....	45,681,629-	
	=====	

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 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 VIIIB-2 NARR 23-24 NARRATIVE:
 Priority #001

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 AmeriCorps grants administered by the Commission on Community Service. This will reduce services that develop and encourage volunteerism in support of Florida's neediest citizens, and those responding to man-made and natural disasters.

		COL A10	
		SCH VIIIIB-2	
		RED FY23-24	
POS		AMOUNT	CODES

EDUCATION, DEPT OF			48000000
FLORIDA COLLEGES, DIV OF			48400000
PGM: FLORIDA COLLEGES			48400600
EDUCATION			03
OTHER POSTSECONDARY EDUC			<u>0305.07.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
PERFORMANCE BASED INCENTIV			050035
GENERAL REVENUE FUND	-STATE	1,351,140-	1000 1
		=====	
STUDENT SUCCESS INCENTIVES			050040
GENERAL REVENUE FUND	-STATE	2,895,300-	1000 1
		=====	
G/A-FL COLL SYS PRG FUND			050217
GENERAL REVENUE FUND	-STATE	110,065,420-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		24,098,260-	2178 1

TOTAL APPRO.....		134,163,680-	
		=====	
G/A OPEN DOOR GRANT PRGM			050246
GENERAL REVENUE FUND	-STATE	1,930,200-	1000 1
		=====	
G/A - NURSING EDUCATION			052305
GENERAL REVENUE FUND	-STATE	5,694,090-	1000 1
		=====	
G/A - FL POST ACAD LIB NET			052311
GENERAL REVENUE FUND	-STATE	875,956-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		146,910,366-	
		=====	

COL A10 SCH VIIIB-2 RED FY23-24 POS AMOUNT	CODES
EDUCATION, DEPT OF	48000000
FLORIDA COLLEGES, DIV OF	48400000
PGM: FLORIDA COLLEGES	48400600
EDUCATION	03
OTHER POSTSECONDARY EDUC	0305.07.00.00
STATE FUNDING REDUCTIONS	3300000
PROGRAM REDUCTIONS WITH DIRECT	
IMPACT ON STUDENTS AND INSTRUCTION	3300030

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:
 Priority #003

IT COMPONENT? YES

Performance Based Incentives

A reduction to Performance Based Incentives of \$1,351,140 in General Revenue will reduce the rewards for program outputs and outcomes for industry certificate attainment programs across the Florida College System institutions. 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 \$1,351,140 reduction could result in the loss of funding for 1,351 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.

Student Success Initiatives

A reduction to Student Success Incentives of \$2,895,300 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.

G/A-Florida College System Program Fund

A reduction in the Community Colleges Program Fund of \$134,163,680, comprised of \$110,065,420 in General Revenue and \$24,098,260 in the Educational Enhancement Trust Fund, 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 75% 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.

Open Door Grant Program

A reduction to the Open Door Grant Program of \$1,930,200 in General Revenue will reduce the awards available for students who complete short-term, high-demand credit and non-credit career and technical education (CTE) programs at career centers and Florida College System (FCS) institutions. A reduction in the total appropriation would bring the Open Door Grant Program in line with current funding levels across participating schools and colleges.

G/A-Nursing Education

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

A reduction to the Nursing Education program of \$5,694,090 in General Revenue will reduce awards to eligible students. The LINE and PIPELINE Nursing Scholarship programs were created during the 2022 session, and both received an appropriation, \$19,000,000 and \$40,000,000 respectively. The LINE program is a dollar-for-dollar matching program with funds matched by health care providers. Since the LINE program is a matching program and is funded at less than half the amount of the PIPELINE program, the PIPELINE program is identified to receive any necessary reduction.

G/A-Florida Postsecondary Academic Library Network

A reduction to the Florida Postsecondary Academic Library Network of \$875,956 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	123,795,288-	1000
TRUST FUNDS	24,098,260-	2000

TOTAL PROG COMP.....	147,893,548-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
EDUCATION			03
PK-20 EXECUTIVE BUDGET			<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,441,455-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	1,500,000-	2222 1
INSTITUTE ASSESSMENT TF	-STATE	200,000-	2380 1
OPERATING TRUST FUND	-STATE	100,000-	2510 1
WORKING CAPITAL TRUST FUND	-STATE	250,000-	2792 1
TOTAL APPRO.....		4,491,455-	
		=====	
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	24,880-	1000 1
INSTITUTE ASSESSMENT TF	-STATE	100,000-	2380 1
TOTAL APPRO.....		124,880-	
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	420,510-	1000 1
ED MEDIA & TECHNOLOGY TF	-STATE	133,426-	2183 1
DIV UNIV FAC CONST ADM TF	-STATE	600,000-	2222 1
INSTITUTE ASSESSMENT TF	-STATE	150,000-	2380 1
OPERATING TRUST FUND	-STATE	200,000-	2510 1
WORKING CAPITAL TRUST FUND	-STATE	250,000-	2792 1
TOTAL APPRO.....		1,753,936-	
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	4,437-	1000 1
WORKING CAPITAL TRUST FUND	-STATE	40,859-	2792 1
TOTAL APPRO.....		45,296-	
		=====	

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
ASSESSMENT AND EVALUATION			100147
GENERAL REVENUE FUND	-STATE	6,075,196-	1000 1
		=====	
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	1,762,330-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	300,000-	2222 1
INSTITUTE ASSESSMENT TF	-STATE	150,000-	2380 1
OPERATING TRUST FUND	-STATE	250,000-	2510 1
WORKING CAPITAL TRUST FUND	-STATE	150,000-	2792 1

TOTAL APPRO.....		2,612,330-	
		=====	
ED FAC RES & DEV PROJ			102405
DIV UNIV FAC CONST ADM TF	-STATE	200,000-	2222 1
		=====	
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....		15,303,093-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #3

Salaries and Benefits

A reduction of \$4,491,455 in Salaries and Benefits is comprised of \$2,441,455 in General Revenue and \$2,050,000 in various trust funds. The reduction amount by trust fund is as follows: \$1,500,000 in the Facilities Construction Administration Trust Fund, \$200,000 in the Institutional Assessment Trust Fund, \$100,000 in the Operating Trust Fund, and \$250,000 in the Working Capital Trust Fund. This reduction will result in working with fewer staff resources and will limit the department's ability to provide quality and efficient services.

Other Personal Services

A reduction to Other Personal Services of \$124,880 is comprised of \$24,880 in General Revenue and \$100,000 in the Institutional Assessment Trust Fund. This reduction will reduce the amount of funds available to pay for time-limited

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

projects that have critical deadlines and student assistants who supplement administrative 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.

Expenses

A reduction in Expenses of \$1,753,936 is comprised of \$420,510 in General Revenue and \$1,333,426 in various trust funds. The reduction amount by trust fund is as follows: \$600,000 in the Facilities Construction Administration Trust Fund, \$150,000 in the Institutional Assessment Trust Fund, \$133,426 in the Educational Media and Technology Trust Fund, \$200,000 in the Operating Trust Fund, and \$250,000 in 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.

Operating Capital Outlay

A reduction in Operating Capital Outlay of \$45,296 is comprised of \$4,437 in General Revenue and \$40,859 in the 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.

Assessment and Evaluation

A reduction in Assessment and Evaluation of \$6,075,196 is in General Revenue 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.

Contracted Services

A reduction in Contracted Services of \$2,612,330 is comprised of \$1,762,330 in General Revenue and \$850,000 in various trust funds. The reduction amount by trust fund is as follows: \$300,000 in the Facilities Construction Administration Trust Fund, \$150,000 in the Institutional Assessment Trust Fund, \$250,000 in the Operating Trust Fund, and \$150,000 in 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.

Educational Facilities Research and Development Projects

A reduction of \$200,000 in funding for Educational Facilities Research and Development Projects in the Facilities Construction Administration Trust Fund will eliminate the program. This will limit the department's ability to provide

COL A10 SCH VIIIB-2 RED FY23-24 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

technical assistance, training and research related to educational facilities for public school districts and Florida colleges, as well as technical support to state universities regarding environmental issues.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIB-2 RED FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						2,441,455-
2222 DIV UNIV FAC CONST ADM TF						1,500,000-
2380 INSTITUTE ASSESSMENT TF						200,000-
2510 OPERATING TRUST FUND						100,000-
2792 WORKING CAPITAL TRUST FUND						250,000-

						4,491,455-
						=====

TOTAL: PK-20 EXECUTIVE BUDGET						0312.00.00.00
BY FUND TYPE						
GENERAL REVENUE FUND	10,728,808-					1000
TRUST FUNDS	4,574,285-					2000

TOTAL PROG COMP.....	15,303,093-					
	=====					

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 2,057,693-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #2

For FY 2022-2023, the Legislature and the Governor appropriated \$20.6 million to the Moffitt Cancer Center. A 10 percent reduction equates to \$2 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. In FY22, Moffitt state funds contributed to the education and training of 2,192 training experiences across the educational pipeline from pre-K through mentoring of junior faculty. A majority of K-12 and undergraduate trainees are from the catchment area with 47% from underrepresented populations, while PhD trainees, fellows, and faculty are from around the world. Former trainees are now leaders in cancer research and clinical care, including 29 faculty who matriculated from our various NIH grant funded and institutionally funded training programs.

State funding for Moffitt's educational and training activities totals over \$23.7M The State generously increased total support this year to \$20.6M, though this allocation does not cover existing costs and inhibits Moffitt's ability to expand its education and training activities. A reduction in funding would reduce Moffitt's ability to train future medical and research professionals. This would negatively impact the biomedical workforce pipeline in the State, which supports patient care, innovative research, development of Florida based start-up companies, and recruitment of existing companies from other states to Florida. Biomedical training not only provides Floridians with better care to decrease the economic and personal impact of cancer, but also provides the foundation for high paying jobs that expand the Florida economy. These cuts will have a significant negative impact on our ability to recruit and train these essential cancer care and cancer research personnel in Florida.

National Cancer Institute (NCI) P30 grant guidelines, which provide Moffitt's designation as a Comprehensive Cancer Center, continue to raise the expectations of supporting cancer research training. These expectations, which include growing the number research trainees, were reiterated in the recent competitive renewal of this important grant. During an economically challenging time, state funding is vital to our State's ability to train the next generation of clinicians and researchers in the fight against cancer as well as to address the economic devastation of cancer across the State.

COL A10 SCH VIIIB-2 RED FY23-24 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

NCI guidelines also require training and education programs in the community to improve cancer awareness and screening, to prevent cancer and improve outcomes. These efforts save lives and minimize the economic impact to the patient, family, community and the State. At a time of high inflation for families, these programs will be forced to cut services, potentially increasing the incidence of advanced stage cancers and cancer mortality in Florida. Moffitt has planned programs to address community needs post-pandemic and the implementation of these key community education activities will be significantly limited by budget cuts. Our focus remains on underserved populations that are exponentially affected by both the pandemic and a lack of cancer knowledge and early treatment options. These at-risk Floridians deserve an expansion of cancer awareness and screening to improve outcomes.

In addition, post-pandemic workforce dynamics have made it difficult for employers to recruit and retain skilled workers, such as clinical trial coordinators. Moffitt uses State funding in these critical support areas that are necessary to ensure we are able to support innovative clinical trials and create new discoveries.

Potential budget cuts jeopardize the ability of Moffitt to fully meet NCI requirements and the Accreditation Council on Graduate Medical Education (ACGME) requirements. In turn, this could jeopardize the status of Moffitt as the State's only NCI-designated Comprehensive Cancer Center as well as our institutional and program accreditation through the ACGME. This would decrease our ability to meet our mission to provide a skilled clinical and research workforce to address the cancer burden in Florida, which is second highest in the nation.

Moffitt requires an increased investment and focus on cancer education and training of clinical and postdoctoral fellows, residents, nursing, research graduate students, and other positions. If enacted, a decrease of State funding would negatively affect a number of clinical and research trainees and training programs. The impact to our training mission would include:

- Decrease in the number of nursing, nurse practitioner, physician assistant, nutrition therapist, medical assistant, pharmacy students and other clinical providers in training
- Suspension of parts or all the Medical Physics fellowship program, interrupting the education of radiologists and medical physics graduate students who are focused on innovative treatment options
- Decrease in the education budgets for Radiation Oncology residents
- Decrease in the education budgets for Hematology/Oncology, Surgical Oncology, Urologic Oncology, Neurosurgical Oncology, Breast Surgical Oncology, and Surgical Pathology fellows
- Limiting the creation of new clinical training programs and expansion of existing programs to address emergent patient cancer care needs
- Holding on a planned collaboration with USF to develop an innovative Cancer Data Science PhD training program
- Reduction, suspension or elimination of summer research programs for high school students and undergraduate students
- Reduction, suspension or elimination of programs focused on educating the community on screening and facilitating HPV vaccination
- Halting or reducing two Workforce Development programs, 1 in Research Administration and 1 in Cell Therapies
- Suspension or termination of a number of our research instructor positions, which provide a bridge from the postdoctoral fellowship to an independent research faculty position, which retains these promising young scientists within Florida.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
FLORIDA AGRICULTURAL AND MECHANICAL		
UNIVERSITY - FLORIDA STATE		
UNIVERSITY COLLEGE OF ENGINEERING		3301900
AID TO LOCAL GOVERNMENTS		050000
G/A-FAMU/FSU COLLEGE ENG		052312
GENERAL REVENUE FUND	-STATE 2,125,648-	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 PRIORITY ISSUE #12

IT COMPONENT? NO

The Legislature and the Governor appropriated \$21.3 million in recurring General Revenue to the FAMU-FSU Joint College of Engineering for fiscal year 2022-2023. A 10 percent budget reduction of \$2,125,648 exceeds the total allocation for two of the five academic departments within the joint college and is greater than the budget for all support departments combined. Planning for such an action would require careful consultation with the SUS Board of Governors and with the Joint Management Council. This undertaking would necessitate an in-depth analysis of the consequences of each reduction to the instructional, research, and outreach activities of the joint college.

If implemented, the College's ability to maintain accreditation would be jeopardized. The targeted budget reductions would require a reduction of 10 full time faculty and staff positions. Reduction to faculty would negatively impact the faculty to student ratios, would reduce the proportion of faculty time allocated to research efforts, and become a barrier to the commercialization of discoveries and inventions. The ratios of advisors to students would become less favorable. The academic support staff of the joint college serve students from both FAMU and FSU, advising and counseling students according to the admission 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.

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
AID TO LOCAL GOVERNMENTS			050000
G/A-IFAS			052315
GENERAL REVENUE FUND -STATE	16,380,936-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,707,957-		2178 1
TOTAL APPRO.....	18,088,893-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 PRIORITY ISSUE #8

IT COMPONENT? NO

The Legislature and the Governor appropriated \$180.9 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 2022-2023. A 10 percent reduction equates to \$18 million. UF-IFAS is a federal-state-county partnership dedicated to developing knowledge in agriculture, human and natural resources, and the life sciences, and enhancing and sustaining the quality of human life by making that information accessible. While extending into every community of the state, UF-IFAS has developed an international reputation for its accomplishments in teaching, research and extension. Because of this mission and the diversity of Florida's climate and agricultural commodities, IFAS has facilities located throughout Florida. UF-IFAS provides research and development for Florida's agricultural, natural resources and related food industries, which annually makes significant value-added contributions to the gross domestic product of the state economy.

A 10 percent reduction of this size 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 5 public university. Below are likely steps the University would take and areas that would be impacted:

1. UF would severely restrict travel and would delay purchases of equipment and supplies. This could address a small fraction of the total reduction.
2. UF would leave many vacant positions unfilled and may be forced to layoff 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.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

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 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 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.

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 23-24 NARRATIVE:
 PRIORITY ISSUE #15

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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
STUDENT FINANCIAL ASSISTANCE		3304110

For Fiscal Year 2022-2023, 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 aid from this fund. This could put Florida's students at a disadvantage as many would be forced to seek other funding sources to finance their education such as private loans or full-time employment.

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 23-24 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 State Universities.

A 10 percent reduction in funding would disrupt vital services to students and faculty, potentially delaying progression and graduation. All 12 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

COL A10 SCH VIIIB-2 RED FY23-24 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

-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

NURSING EDUCATION	3304130
AID TO LOCAL GOVERNMENTS	050000
G/A - NURSING EDUCATION	052305

GENERAL REVENUE FUND -STATE 4,600,000-
 =====
 1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 23-24 NARRATIVE:
 PRIORITY ISSUE #11

IT COMPONENT? NO

The Legislature and the Governor appropriated \$46 million in recurring general revenue for nursing education in Fiscal Year 2022-23. A 10 percent reduction equates to \$4.6 million.

The legislature created this category in 2022 to provide specific universities funds for Prepping Institutions, Programs, Employers, and Learners through Incentives for the Nursing Education Fund to reward performance and excellence among nursing education programs at universities. \$6 million of the funds is provided for the Linking Industry to Nursing Education (LINE) Fund to incentivize collaboration between nursing education programs and healthcare partners. A reduction in these funds would reduce student scholarships, faculty recruitment, new equipment and simulation centers for university nursing programs.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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
ENTERPRISE CYBERSECURITY RESILIENCY		3304140
SPECIAL CATEGORIES		100000
CYBERSECURITY RESILIENCY		100815

GENERAL REVENUE FUND -STATE 1,050,000- 1000 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #10

The Legislature and the Governor appropriated \$10.5 million in recurring general revenue for enterprise cybersecurity resiliency in Fiscal Year 2022-23. A 10 percent reduction equates to \$1 million.

The legislature created this category in 2022 to provide funds for the Florida Center for Cybersecurity at the University of South Florida as authorized in section 1004.444, Florida Statutes. A reduction in funding will impact education, research, cybersecurity training and resources, community engagement, and the creation of jobs in the state's cybersecurity workforce. The Cyber Attack and Simulation Range for training and testing would also be impacted.

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

3304200
 050000
 052325

GENERAL REVENUE FUND -STATE 10,879,616- 1000 1
 EDUCATIONAL ENHANCEMENT TF-STATE 789,862- 2178 1

 TOTAL APPRO..... 11,669,478-
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #3

The Legislature appropriated \$116.7 million in recurring General Revenue and lottery funds to the University of Florida - Health Science Center (UF-HSC) for FY 2022-2023. 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

COL A10		
SCH VIIIB-2		
RED FY23-24		
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

vision of UF-HSC, as a preeminent academic health center, is to optimize our collective expertise to improve patient care, education, discovery, and the health of the community. The institution's success is predicted on research - based multidisciplinary, cross-college programs and teaches the full continuum of higher education from undergraduates to professional students to advanced post-doctoral students.

The center is also a world leader in interdisciplinary research, generating over 50 percent of UF's total research awards. Five major health-related research centers and institutes are designed to create synergies and collaborative research opportunities. Research activities at the HSC reflect a depth of purpose by focusing on the translational nature of biomedical research, following the continuum from fundamental research to clinical research to patient care.

A 10 percent reduction in the amount of \$11.7 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 5 public university. Below are likely steps the University would take and areas that would be impacted:

1. UF would severely restrict travel and would delay purchases of equipment and supplies. This could address a small fraction of the total reduction.
2. UF would leave many vacant positions unfilled and may be forced to layoff 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. 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.

COL A10 SCH VIIIIB-2 RED FY23-24 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

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.

EDUCATIONAL AND GENERAL OPERATIONS	3304210
AID TO LOCAL GOVERNMENTS	050000
G/A-EDUCATION & GENERAL	052310
GENERAL REVENUE FUND -STATE	210,763,721-
EDUCATIONAL ENHANCEMENT TF-STATE	58,227,957-
TOTAL APPRO.....	268,991,678-
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #16

The Legislature and the Governor appropriated \$2.6 billion in recurring General Revenue and lottery funds to the Educational & General (E&G) grants and aids category for Fiscal Year 2022-2023. The Educational and General core budget reflects the allocation of resources by the Legislature for the twelve public state universities in Florida. The budget entity consists of educational activities such as, but not limited to, undergraduate and graduate instruction, research, student advising, plant operations and maintenance of facilities, academic administration, libraries, and public service.

Approximately \$269 million in General Revenue and lottery funds would be removed from the E&G core operations base if a 10 percent reduction is administered by the Governor and Legislature. The reduction could have a negative impact on the operational and administrative functions of the universities that are crucial to student success and overall academic achievement. Also potentially impacted are the funds provided by the Legislature and Governor for the state university

COL A10 SCH VIIIIB-2 RED FY23-24 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

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 put at risk. This could put Florida's students at a disadvantage as many would be forced to seek other funding sources to finance their education such as private loans or full-time employment.

Additional information regarding each university's reduction plan is available from the Board General Office.

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

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 PRIORITY ISSUE #14

IT COMPONENT? NO

The Legislature and the Governor appropriated \$8.98 million in recurring funding for the Florida Postsecondary Comprehensive Transition Program (FPCTP) for Fiscal Year 2022-2023. 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, Florida Statutes) (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 six years, FCSUA staff, as directed in the FPCTP Act (section 1004.6495, Florida Statutes), has established

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

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, while three others have requested guidance in beginning the application process. 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 additional students.

Through the FCSUA's outreach efforts, program development goals are attainable. However, a 10% cut in any of the three primary budget components would slow the Center's work, reduce the funds available for initial program development and expansion, and limit a major source of support for our students with intellectual disabilities as they exit Florida's K-12 system with expectations of attending postsecondary education in preparation for employment. In sum, the Center's outreach efforts and program expansion would be severely limited, thus directly limiting opportunities for students.

Operating Budget (\$1,500,000): The operating budget is fully expended, primarily for personnel (5.00 FTE staff, .50 FTE doctoral student, .50 FTE grad student 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 (section 1004.6495, Florida Statutes). 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 Initial and Continuing 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 FY23-24			
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	7,002,332-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,274,054-		2178 1

TOTAL APPRO.....	8,276,386-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 PRIORITY ISSUE #4

IT COMPONENT? NO

For FY 2022-2023, the Legislature and the Governor appropriated \$82.7 million in recurring General Revenue and lottery funds to the University of South Florida - Medical School (USF-MS). A 10 percent reduction equates to \$8.3 million.

Reductions would be taken in the following areas:

Instruction - (\$3,724,374) - 45% 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 - (\$1,241,458) - 15% 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.
- Reduce in-classroom support.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 advising and academic support services.

University Support Services - (\$1,655,277) - 20% 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 - (\$496,583) - 6% 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 - (\$248,292) - 3% 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 PBF 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 - (\$744,875) - 9% 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 - (\$165,528) - 2% 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 university's ability to maintain or improve performance on the BOG's PBF metrics and certain preeminence metrics. The Board of Trustees and the university's leadership recognize this and will closely monitor it to minimize any negative impacts to the extent possible.

Additionally, reductions in funding for University Support will likely impair the university's ability to maintain its facilities, meet internal and external information requests, affect the quality of analyses and/or result in delays in

COL A10 SCH VIIIIB-2 RED FY23-24 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

service level response times. The Board of Trustees and the university's leadership also recognize this concern and will monitor this as well to minimize these negative impacts to the extent possible.

FLORIDA STATE UNIVERSITY - MEDICAL SCHOOL	3304400	
AID TO LOCAL GOVERNMENTS	050000	
G/A - FSU MEDICAL SCHOOL	052335	
GENERAL REVENUE FUND -STATE	3,535,908-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	82,457-	2178 1

TOTAL APPRO..... 3,618,365-

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 PRIORITY ISSUE #5

IT COMPONENT? NO

For Fiscal Year 2022-2023, 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.

Overview FSU College of Medicine

The Florida State University College of Medicine (FSU COM) was established in 2000 by the Florida Legislature, in section 1004.42, F.S., to address the critical pending physician workforce issues, particularly in rural, minority, and underserved areas of Florida. Since that time, as the medical school celebrates the 20th anniversary of its founding, the College of Medicine has graduated 16 classes of over 1500 new physicians. The medical school is committed to its statutory mission and of those graduates who have completed their residency and are now in practice, 51% are in primary care specialties and 56% are practicing in Florida or border states. Consistent with the mission, the College of Medicine has developed pipeline programs over the past twenty years that have ensured a diverse class from rural and minority populations who are more likely to practice in physician shortage areas. For the past 10 years, the college has consistently ranked among the top medical schools in the country for both Hispanic and African American enrollment.

From the outset, the college has used a distributed model of medical education at six regional campuses around the state to provide hands-on clinical training with board certified community physicians. This model "goes where the patients are" and provides a superb experience of community-based education. To support the increasing number of medical students graduating from new medical schools, the college has also embarked on an aggressive program of sponsoring new residency

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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. The FSU COM sponsors over 150 residents in training.

In 2017, the college also established a Physician Assistant Master's degree program to continue to support the workforce needs of Florida. The medical school graduated the first class of 38 in 2019 and are already at full enrollment of 60 students per class for this 27-month program. The same resources of regional campuses for the clinical training year are used for these students, which provides an interdisciplinary training environment for both the PA and MD students.

The FSU College of Medicine is funded mainly through state GR and tuition. While several clinical programs have been built in the past 5 years (FSU SeniorHealth, FSU PrimaryHealth, FSU BehavioralHealth), these represent a small practice plan and revenue to mainly offset a small portion of the salaries of clinical faculty. The FSU COM was intentionally built without a major affiliated academic medical center so medical practice revenue is not a large portion of the budget.

2023-2024 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 in general revenue. Since most of the FSU medical school's funds are for faculty and staff salaries, a 10% reduction in state funds will result in reducing the size of the faculty and staff through attrition, layoffs and freezing positions.

Program Component: Academic Advising

Formal counseling to students will be reduced by \$250,000 in general revenue. Since the medical school delivers the advising for all of FSU's health profession programs, slower and less assistance related to the administrative support required in the delivery of academic programs could result in declining student assistance in finding appropriate health professions degree programs. Further, advising is critical to assisting current medical and PA students into primary care and specialty careers.

Program Component: Research

The research component will be reduced by \$1,600,000 in general revenue. These funds support all ongoing research

COL A10		
SCH VIIIB-2		
RED FY23-24		
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

activities and will result in fewer resources being available to explore new research ideas, reduced opportunity to be awarded research grants, and less medical and PA student exposure to research activities, which is required by their respective accrediting bodies.

Program Component: Library Resources and Staffing
 Library resources and staffing will be reduced by \$250,000 in general revenue. This reduction will reduce access to critical online resources for faculty and students, as the majority of the medical and PA students' educational resources are online through the medical library.

Program Component: Public Service
 The activities associated with the professional and/or discipline related services (other than instruction) that are beneficial to groups or individuals in the community will be reduced by \$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	3,078,128-	1000	1
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:
 PRIORITY ISSUE #7

IT COMPONENT? NO

For Fiscal Year 2022-2023, the Legislature and the Governor appropriated \$30.8 million in recurring General Revenue funds to the University of Central Florida - Medical School. A 10 percent reduction equates to \$3 million.

The UCF College of Medicine 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 VIIIB-2		
RED FY23-24		
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:

- Eliminate Faculty and Support Staff positions
- \$1.4 million by eliminating 5 Faculty positions
- \$500,000 reduction in Administrative and Faculty Support Staff positions

- Reduction of medical student financial aid
- \$1 million less in student scholarship funding

- Decrease spending on Non-Personnel Expenses
- \$200,000 cut to travel and other non-personnel expenses

Having been in existence for only 16 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 cost of living salary adjustments to Faculty and Staff for the past four 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:
- Risk accreditation status with the LCME;
 - Risk retention of current faculty and staff;
 - Eliminate the possibility of hiring needed faculty and staff;
 - Adversely affect the growth, partnerships and progress of Medical City development.

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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 23-24 NARRATIVE:
 PRIORITY ISSUE #9

IT COMPONENT? NO

For Fiscal Year 2022-2023, 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.

State funding provides a sizable portion of the Herbert Wertheim College of Medicine's (HWCOC) operating budget and is integral to support the college's tripartite mission in education, clinical and research. HWCOC is well known for the strength of its curriculum, the diversity of its student body, and an integrated focus on social determinants of health. Significant investments have been made in bolstering the educational and research programs through the recruitment of high-performance faculty, infrastructural developments and the expansion of programs and services.

HWCOC's current five-year Strategic Plan is focused on the areas of Learner Success, Research and Innovation and Clinical Expansion and a reduction in state funding would result in a delay and/or tempering of planned growth and expansion initiatives. Specifically, a reduction in state appropriations to this level will profoundly impact our ability to attract new hires as well as the retention of "World Class Faculty" amid a challenging labor and economic climate. This budget shortfall would also considerably hamper our ability to focus our investments and resources into the clinical platforms and subsequently, clinical revenue. Medical schools can only grow and diminish state dependence when the clinical revenue improves.

A 10 percent budget cut will affect the FIU medical school as follows:

- Elimination of approximately 7% of faculty, administrative, and staff positions to offset this reduction.
- Jeopardize accreditation status with the Liaison Committee on Medical Education (LCME) and risk retention of current faculty and staff.
- Accelerate the closure of programs under remediation.
- Hamper new strategic research initiatives focused on building preeminence & research and innovation impact
- It is quite likely that the clinical practice site would be closed.

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 FY23-24 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 university would need to realign expectations for the College of Medicine recognizing HWCOP's impact on community and trainees could be severely limited.

FLORIDA ATLANTIC UNIVERSITY	3304700
AID TO LOCAL GOVERNMENTS	050000
FAU MEDICAL SCHOOL	052341

GENERAL REVENUE FUND -STATE 1,674,704- 1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 PRIORITY ISSUE #6

IT COMPONENT? NO

For Fiscal Year 2022-2023, the Legislature and the Governor appropriated \$16.7 million in recurring General Revenue funds to Florida Atlantic University Medical School (FAU-MS). A 10% reduction would equate to \$1.7 million.

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

COL A10 SCH VIIIB-2 RED FY23-24 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

eliminated from the curriculum or taught by less qualified affiliate faculty (e.g. Geriatrics). In one instance, recorded lectures from a departed faculty member will comprise the instructional materials rather than in-person education. Fewer administrative employees will result in facilities that are not as well maintained and financial transactions being delayed. The cyclical replacement of computer hardware will be suspended. Other non-personnel expenses have been identified in facilities management, the loss of which will impact cleanliness and timely repair of minor items and basic maintenance in both academic and laboratory spaces. Travel expenses will be reduced for all employees and students negatively impacting scholarly activity, research collaborations, and students' competitiveness for matching to residency. Lack of presence at national meetings will also have a negative impact on the reputation of the College of Medicine, which impacts national rankings. Finally, financial aid will experience a small reduction which may be offset from other sources (e.g. fundraising). The high indebtedness of medical students is a national issue impacting medical students' selection of specialty. Students are seek higher paying specialties creating a shortage of internal medicine/primary care physicians, which is a negative outcome for Florida residents. Finally, expenses supporting research infrastructure will be reduced. Research infrastructure supports both the ability of medical students to engage in research and impacts competitiveness for funded research opportunities. As a result the School's students will be less well-rounded physicians and less competitive for residency and the College of Medicine will be less competitive for sponsored research funding. Both of these outcomes would negatively affect national rankings.

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 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 FY23-24		
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 23-24 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 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	269,664,108-	1000
TRUST FUNDS	62,082,287-	2000

TOTAL PROG COMP.....	331,746,395-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>BD OF GOVERNORS</u>			48900300
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
SALARIES AND BENEFITS			3300110
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	726,406-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	88,867-		2222 1
TOTAL APPRO.....	815,273-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO
 Priority #21

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 2023-2024, an estimated 4 to 6 positions could be eliminated. The amount for this reduction was calculated by taking the Salaries and Benefits recurring amount for fiscal year 2022-2023 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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							726,406-
2222 DIV UNIV FAC CONST ADM TF							88,867-

							815,273-
							=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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	6,237-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	1,895-	2222 1
OPERATIONS AND MAINT TF	-STATE	632-	2516 1
TOTAL APPRO.....		8,764-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #18

IT COMPONENT? NO

This reduction would reduce the budget in the Other Personnel Services (OPS) category. A reduction in this category would limit the number of OPS students the Board of Governors could employ to work part-time providing support to the Board General Office. The amount for this reduction was calculated by taking the Other Personnel Services recurring amount for fiscal year 2022-2023 and multiplying 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 23-24 NARRATIVE:
 Priority #19

IT COMPONENT? NO

This reduction 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

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

taking the Expense recurring amount for fiscal year 2022-2023 and multiplying 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 23-24 NARRATIVE:

IT COMPONENT? NO

Priority #17

This reduction would reduce the budget in the Operating Capital Outlay (OCO) category. A reduction in this category would limit the Board of Governors' ability to purchase new 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 2022-2023 and multiplying by 10%. The target numbers were provided by the Governor's Office.

CONTRACTED SERVICES		3304710
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

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

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
EDUCATION, DEPT OF	48000000
UNIVERSITIES, DIVISION OF	48900000
<u>BD OF GOVERNORS</u>	48900300
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
CONTRACTED SERVICES	3304710

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:
 Priority #20

IT COMPONENT? NO

This reduction would reduce the budget in the Contracted Services category. A reduction in this category would limit the amount of funds available for day to day operations; such as shipping, advertising, maintenance plans for equipment/printers, staff augmentation services for Information Technology and for software maintenance agreements for the Board General Office. The amount for this reduction was calculated by taking the Contracted Services recurring amount for fiscal year 2022-2023 and multiplying 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	886,009-	1000
TRUST FUNDS	114,969-	2000
TOTAL PROG COMP.....	1,000,978-	
=====		
TOTAL: EDUCATION, DEPT OF		48000000
BY FUND TYPE		
GENERAL REVENUE FUND	1593,984,170-	1000
TRUST FUNDS	242,472,902-	2000
TOTAL DEPARTMENT.....	1836,457,072-	
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* BPEADL01                               STATISTICAL INFORMATION                               10/14/2022 18:35:59 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A LIST REQUEST                AWH 48      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: S8B2
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y                      ACCUMULATE EDUCATION: N (S=SUMMARY,D=DETAIL,N=NONE)
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG): ACCUMULATE JUSTICE (Y/N): N
*   1-7:                LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:          FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y      SUPPRESS SUS FTE (Y/N): N      SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A10          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: T          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:          PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A5          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS:
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:          SCHEDULE VIIIB-2
* P=PORTRAIT          BUR, SUB, LBE, PRC,          PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)          FOR REQUEST YEAR
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/14/2022 18:35:59 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A LIST REQUEST        AWH 48      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      2      *
*****
*
* TOTAL RECORDS READ FROM SORT:           149
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 0
* TOTAL OAF RECORDS READ:                 12
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 38
* TOTAL PCF RECORDS READ:                 28
* TOTAL ICF RECORDS READ:                 56
* TOTAL INF RECORDS READ:                 1,274
* TOTAL ACF RECORDS READ:                 90
* TOTAL FCF RECORDS READ:                 13
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 0
* TOTAL RECORDS IN ERROR:                 0
*
*****
* BUDGET ENTITIES SELECTED:
*   1-9: 48
*  10-18:
*  19-27:
*
*****

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