

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2014-2025
STATE OF FLORIDA

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

SP 09/15/2023 15:36 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 FY24-25	
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
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	1,301,766-	1000 2
		=====	
AID TO LOCAL GOVERNMENTS			050000
G/A-ADULT DISABILITY FNDS			050798
GENERAL REVENUE FUND	-MATCH	492,709-	1000 2
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-MATCH	158,775-	1000 2
		=====	
G/A-INDEPENDENT LIVING SRV			101694
GENERAL REVENUE FUND	-STATE	119,566-	1000 1
		=====	
PURCHASED CLIENT SERVICES			102933
GENERAL REVENUE FUND	-MATCH	3,030,579-	1000 2
		=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		5,103,395-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

Priority #003

 Salaries and Benefits

COL A10		
SCH VIIIB-2		
RED FY24-25		
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 in the Salaries and Benefits category of \$1,301,766 in General Revenue will not only result in the division losing sufficient staff resources needed to assist disabled residents of the State find or keep a job but will also cause an estimated loss of \$4,803,517 in federal funding.

Grants and Aids Adults with Disabilities Funds

A reduction in the Grants and Aids Adults with Disabilities Funds Category (AWD) of \$492,709 in General Revenue will reduce the allocation to each of the 14 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 235 adults with disabilities and also result in the loss of an estimated \$1,818,096 in federal funding.

Contracted Services

A reduction in Contracted Services of \$158,775 in General Revenue will 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 \$585,880 in federal funding.

G/A-Independent Living Services

A reduction to Independent Living Services category of \$119,566 in General Revenue will reduce the funding to each of the 16 independent living centers. 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. The infrastructure for the provision of services for these citizens is stretched to the breaking point. As a result, individuals with disabilities, who are disproportionately impacted, 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 \$3,030,579 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 \$11,182,837 in federal funding. Along with the proposed reduction in Adults with Disabilities, Contracted Services, and Salaries and Benefits, this will result in a projected loss of federal funding in the amount of \$18.4 million and the start of a wait list beginning in state fiscal year

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

2025-26, projected to increase to 2,350 customers by state fiscal year 2026-2027.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,301,766-

							1,301,766-
							=====
TOTAL: WORKFORCE SERVICES							<u>1102.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....		5,103,395-					1000
		=====					

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
EXPENSES			040000
GRANTS AND DONATIONS TF	-STATE	25,000-	2339 1
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	10,000-	1000 1
		=====	
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....		35,000-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #001

Expenses

A reduction in Expenses of \$25,000 from the Grants and Donations Trust Fund 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 \$10,000 in General Revenue will delay the replacement of older, less efficient equipment used in the performance of day-to-day tasks of department employees.

		COL A10	
		SCH VIII B-2	
		RED FY24-25	
POS		AMOUNT	CODES

EDUCATION, DEPT OF			48000000
BLIND SERVICES, DIV OF			48180000
HEALTH AND HUMAN SERVICES			13
SERVICES/MOST VULNERABLE			<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	581,896-	1000 1
		=====	
AID TO LOCAL GOVERNMENTS			050000
G/A-COMM REHAB FACILITIES			050252
GENERAL REVENUE FUND	-MATCH	82,235-	1000 2
		=====	
SPECIAL CATEGORIES			100000
G/A-CLIENT SERVICES			100486
GENERAL REVENUE FUND	-STATE	956,221-	1000 1
GRANTS AND DONATIONS TF	-STATE	25,275-	2339 1

TOTAL APPRO.....		981,496-	
		=====	
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	5,448-	1000 1
		=====	
LIBRARY SERVICES			104011
GENERAL REVENUE FUND	-STATE	8,709-	1000 1
GRANTS AND DONATIONS TF	-STATE	10,000-	2339 1

TOTAL APPRO.....		18,709-	
		=====	
VEND STANDS-EQUIP & SUPP			104095
GRANTS AND DONATIONS TF	-MATCH	59,500-	2339 2
		=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		1,729,284-	
		=====	

COL A10 SCH VIIIIB-2 RED FY24-25 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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

PRIORITY #003

Salaries and Benefits

A reduction of \$581,896 in the Salaries and Benefits in General Revenue will result in working with fewer staff resources who provide executive guidance, administrative services and technical services to clients.

G/A-Community Rehabilitation Facilities

A reduction to Community Rehabilitation Facilities of \$82,325 in General Revenue will impact services provided to groups and individuals with visual impairment, which foster and promote independence and self-sufficiency.

G/A-Client Services

A reduction in the Client Services Special Category of \$981,496 comprised of \$956,221 in General Revenue and \$25,275 in the Grants and Donations Trust fund, will reduce the number of individuals served who are blind or visually impaired. The Program provides training in foundational skills, independent living skills, early intervention education, and career development to assist clients to become self-sufficient in their homes and communities while progressing toward individuals' goals. These individuals are served through the programs listed below. The Adult Program and Blind Babies Programs provide rehabilitation instruction and guidance to assist clients in acquiring skills and knowledge to manage their daily lives. The Blind Babies Program provides community based early intervention education to children from birth through age 5 and provides valuable resources to their families in the process of achieving the required skills. Services are provided through not-for-profit community rehabilitation program partners.

Contracted Services

A reduction in Contracted Services of \$5,448 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 FY24-25 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

Library Services

A reduction in Library Services of \$18,709 comprised of \$8,709 in General Revenue and \$10,000 in Grants and Donations Trust Fund, will reduce the number of individuals served who are blind or visually impaired who use the Braille and Talking Book Library Services.

Vending Stands - Equipment and Supplies

A reduction in Vending Stands of \$59,500 in Grants and Donation Trust fund will reduce the number of vending facilities employing blind and visually impaired vendors as independent contractors.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						581,896-

						581,896-
						=====

TOTAL: SERVICES/MOST VULNERABLE						<u>1304.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,644,509-					1000
TRUST FUNDS	119,775-					2000

TOTAL PROG COMP.....	1,764,284-					
	=====					

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #002

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

An elimination of the 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 Aerospace Academy, and Jacksonville University - Entrepreneurism, Policy, Innovation and Commerce (EPIC) program, in an effort to encourage residents to remain in the State of Florida and pursue careers in crucial fields.

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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 3,049,475-		1000 1
	=====		
EFFECTIVE ACCESS GRANT			104125
GENERAL REVENUE FUND	-STATE 13,086,998-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	16,136,473-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

Priority #003

G/A-Historically Black Private Colleges

A reduction to Historically Black Colleges and Universities of \$3,049,475 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 \$13,086,998 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.

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
PGM: PRIVATE COLLEGES/UNIV			48190000
EDUCATION			03
PRIVATE COLLEGES & UNIV			<u>0305.05.00.00</u>
TOTAL: PRIVATE COLLEGES & UNIV			<u>0305.05.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND.....	24,636,473-		1000
	=====		
OFC/STUDENT FIN ASSISTANCE			48200000
PGM: STU FIN AID PGM/STATE			48200200
EDUCATION			03
SCHOLARSHIPS/FINANCIAL AST			<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
AID TO LOCAL GOVERNMENTS			050000
G/A OPEN DOOR GRANT PRGM			050246
GENERAL REVENUE FUND -STATE	8,816,000-		1000 1
	=====		
SPECIAL CATEGORIES			100000
FLORIDA ABLE, 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.....	14,086,000-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 Priority #002

G/A-Open Door Grant Program

A reduction to the Open Door Grant Program (ODGP) of \$8,816,000 in General Revenue will reduce the funds available for students of a Florida College System institution or technical center that incentivizes current and future workers to

COL A10		
SCH VIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
OFC/STUDENT FIN ASSISTANCE		48200000
<u>PGM: STU FIN AID PGM/STATE</u>		48200200
EDUCATION		03
<u>SCHOLARSHIPS/FINANCIAL AST</u>		<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

enroll in a career and technical education of higher education program that leads to a credential, certificate, or degree. The 2023-24 fiscal year is the initial year of funding the ODGP as a state financial aid program. Data is unavailable to provide an average award and hint at a potential reduction of program funding.

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 2024-25, this elimination in funding will result in scholarships awarded by 230 based on an average award amount of \$15,217.

PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
SPECIAL CATEGORIES		100000
G/A-FL BRIGHT FUTURES/PROG		100373
EDUCATIONAL ENHANCEMENT TF-STATE	59,069,633-	2178 1
	=====	
G/A-BENACQUISTO SCH PROG		100474
GENERAL REVENUE FUND -STATE	3,367,486-	1000 1
	=====	
FGIC-MATCHING GRANT PROG		100572
GENERAL REVENUE FUND -STATE	1,030,411-	1000 1
	=====	

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
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
PREPAID TUITION SCHOLARSH			101105
GENERAL REVENUE FUND	-STATE	679,350-	1000 1
		=====	
G/A-MINORITY TCHR SCHLRSH			102598
GENERAL REVENUE FUND	-STATE	145,575-	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	15,577-	1000 1
ST ST FIN ASSIST TF	-STATE	16,050-	2240 1

TOTAL APPRO.....		31,627-	
		=====	
STUDENT FINANCIAL AID			110096
GENERAL REVENUE FUND	-STATE	16,681,262-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		11,761,141-	2178 1

TOTAL APPRO.....		28,442,403-	
		=====	
LAW ENFORCEMENT SCH PROG			110099
GENERAL REVENUE FUND	-STATE	485,250-	1000 1
		=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
FINANCIAL ASSISTANCE PAYMT			110000
LAW ENFORCEMENT EQUIV			110100
GENERAL REVENUE FUND	-STATE	97,050-	1000 1
		=====	
JOSE MARTI SCH CHALL GRANT			110246
GENERAL REVENUE FUND	-STATE	4,853-	1000 1
ST ST FIN ASSIST TF	-STATE	7,400-	2240 1

TOTAL APPRO.....		12,253-	
		=====	
G/A-DUAL ENROLL SCH PROGAM			110250
GENERAL REVENUE FUND	-STATE	1,751,753-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		95,236,092-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #003

G/A-Florida's Bright Futures Scholarship Program

A reduction in the Bright Futures Scholarship program of \$59,069,633 in Educational Enhancement Trust Fund 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. Per the August 11, 2023, SFA Estimating Conference, a reduction to student counts and expenditures is not expected for the 2024-25 fiscal year.

G/A-Benacquisto Scholarship Program

COL A10		
SCH VIIIB-2		
RED FY24-25		
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

A reduction to the Benacquisto Scholarship Program of \$3,367,486 in General Revenue will reduce funds available to award scholarships. Per the August 11, 2023, SFA Estimating Conference, a reduction of approximately \$1,063,412 is expected, which equates to approximately a reduction of 60 students.

First Generation in College Matching Grant Program

A reduction to the First Generation in College Matching Grant Program of \$1,030,411 in General Revenue will reduce the funds available to match private donations to fund scholarships for first generation college students who have financial need and who attend a Florida college or state university. For Fiscal Year 2024-25, this reduction is projected to reduce the number of university scholarships awarded by 461 based on an average award amount of \$1,676 and college scholarships awarded by 585 based on an average award amount of \$440.

Prepaid Tuition Scholarships

A reduction to Prepaid Tuition Scholarships of \$679,350 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 2024-25, 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 \$145,575 in General Revenue will reduce funds available to provide scholarships to eligible students. For Fiscal Year 2024-25, 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 Forgiveness Trust Fund will reduce funds available to provide scholarships to eligible students. For Fiscal Year 2024-25, 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 \$31,627 is comprised of \$15,577 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 2024-25, this reduction is projected to reduce the number of scholarships awarded by 11 based on an average award amount of \$3,000.

COL A10		
SCH VIIIB-2		
RED FY24-25		
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

Student Financial Aid

A reduction to Student Financial Aid of \$28,442,403 is comprised of \$16,681,262 in General Revenue and \$11,761,141 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 180,941 scholarships projected to be awarded for Fiscal Year 2024-25. Schools have the flexibility to determine how many of each type of 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 \$485,250 in General Revenue will reduce funds available to provide scholarships to eligible students. For Fiscal Year 2024-25, this reduction is projected to reduce the number of scholarships awarded by 485 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 \$97,050 in General Revenue will reduce funds available to provide reimbursements to eligible individuals. For Fiscal Year 2024-25, 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 \$12,253 is comprised of \$4,853 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 2024-25, this reduction is projected to reduce the number of scholarships awarded by 6 based on an average award amount of \$2,000.

G/A-Dual Enrollment Scholarship Program

A reduction to the Dual Enrollment Scholarship Program of \$1,751,753 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 2024-25.

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
OFC/STUDENT FIN ASSISTANCE			48200000
<u>PGM: STU FIN AID PGM/STATE</u>			48200200
EDUCATION			03
<u>SCHOLARSHIPS/FINANCIAL AST</u>			<u>0308.00.00.00</u>
TOTAL: SCHOLARSHIPS/FINANCIAL AST			<u>0308.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	38,344,567-		1000
TRUST FUNDS	70,977,525-		2000

TOTAL PROG COMP.....	109,322,092-		
	=====		
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
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	10,000-		1000 1
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	10,000-		1000 1
	=====		
SPECIAL CATEGORIES			100000
G/A-CONTRACTED SERVICES			100778
GENERAL REVENUE FUND -STATE	111,628-		1000 1
	=====		
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL ISSUE.....	131,628-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority 1

Other Personal Services

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

A reduction in Other Personal Services category of \$10,000 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 \$10,000 in General Revenue would make it difficult for Florida to address Voluntary Prekindergarten (VPK) technical assistance needs. This reduction will lessen the funds available to pay for travel, printing, and distribution of VPK materials, and required reports.

Contracted Services

A reduction in the Contracted Services category of \$111,628 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.

PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
SPECIAL CATEGORIES		100000
G/A-PRTNSHIP/SCHOOL READ		103113

GENERAL REVENUE FUND	-STATE	175,559-	1000	1
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority 2

Partnership for School Readiness - Help Me Grow Program

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

A reduction of \$175,559 in General Revenue in the Partnership for School Readiness category for the Help Me Grow Program would reduce current funding for the program. In Fiscal Year 2022-23, Help Me Grow served 38 counties with 13 affiliate sites, two of which are funded through other sources. Help Me Grow completed 7,195 developmental and behavioral screenings, 45% of which required further follow-up and supports; 94% of children were successfully connected to needed resources. These activities are allowable to be funded by the Child Care and Development Trust Fund if GR funding is reduced.

PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	503,600-	1000 1
	=====	
SPECIAL CATEGORIES		100000
G/A - SCHOOL READINESS		103114
GENERAL REVENUE FUND -MATCH	14,029,095-	1000 2
	=====	
G/A-VOLUNTARY PRE-K PROG		107007
GENERAL REVENUE FUND -STATE	41,440,712-	1000 1
	=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	55,973,407-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

Salaries and Benefits

A reduction in Salaries category of \$503,600 in General Revenue in the Division of the Early Learning (division) would result in the loss of ten positions in the Voluntary Prekindergarten Program (VPK) unit, and 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. 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.

Grants and Aids - School Readiness Services

A reduction of (\$14,029,095) in the School Readiness Services category in General Revenue. This reduction in General Revenue would result in a reduced enrollment of direct child care services of approximately 1,836 children in the School Readiness program based on an average annual 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.

Grants and Aids - Voluntary Prekindergarten Program

A reduction in the Voluntary Prekindergarten Program (VPK) category of \$41,440,712 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 \$2,656 from the current rate of \$2,941 and would reduce the Summer VPK Program BSA to \$2,267 from the current rate of \$2,511.

COL A10 SCH VIIIIB-2 RED FY24-25 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							503,600-

							503,600-
							=====

TOTAL: EARLY LEARNING							<u>1307.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	56,280,594-						1000
	=====						

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>			48250300
EDUCATION			03
<u>ELEMENTARY & SECONDARY ED</u>			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			33000000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			33000300
AID TO LOCAL GOVERNMENTS			050000
G/A-FL ED FINANCE PROGRAM			050560
GENERAL REVENUE FUND -STATE	1066,662,701-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	69,398,434-		2178 1
TOTAL APPRO.....	1136,061,135-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #003

G/A-Florida Education Finance Program

A reduction to the Florida Education Finance Program (FEFP) of \$1,136,061,135 comprised of \$1,066,662,701 in General Revenue and \$69,398,434 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 \$367.

TOTAL: ELEMENTARY & SECONDARY ED			<u>0304.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	1066,662,701-		1000
TRUST FUNDS	69,398,434-		2000
TOTAL PROG COMP.....	1136,061,135-		
	=====		

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
POS		AMOUNT	CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>			48250400
EDUCATION			03
<u>ELEMENTARY & SECONDARY ED</u>			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-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	1,752,308-	1000 1
		=====	
G/A-SCHOOL/INSTRUCT ENHANC			104052
GENERAL REVENUE FUND	-STATE	2,306,168-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		11,808,476-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #002

IT COMPONENT? NO

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

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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-Strategic Statewide Initiatives

A reduction to Strategic Statewide Initiatives of \$1,752,308 in General Revenue will reduce the amount of funding available for the Centralized Data Repository and Analytics Resources, Early Childhood Music Education Program, Florida Institute for Charter School Innovation, Florida Safe Schools Assessment Tool, Micro-Credentials and Reading Endorsement Incentives, Regional Literacy Teams, and the School District Intensive Reading Initiative Pilot. All programs will be reduced by the same percentage.

G/A-School and Instructional Enhancements

An elimination of School and Instructional Enhancements of \$2,306,168 in General Revenue will eliminate funds available for programs such as the African American History Task Force, AMI Kids, Florida Holocaust Museum, Girl Scouts of Florida, Holocaust Memorial Miami Beach, Holocaust Task Force, and State Science Fair.

PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
G/A-GUARDIAN PROGRAM			050550
GENERAL REVENUE FUND	-STATE	630,825-	1000 1
		=====	
G/A - SCHOOL RECOGNITION			050588
GENERAL REVENUE FUND	-STATE	19,410,000-	1000 1
		=====	
SPECIAL CATEGORIES			100000
G/A-ASST/LOW PERF SCHOOLS			100291
GENERAL REVENUE FUND	-STATE	388,200-	1000 1
		=====	

		COL A10	
		SCH VIII B-2	
		RED FY24-25	
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-TAKE STOCK IN CHILDREN			100292
GENERAL REVENUE FUND	-STATE	594,431-	1000 1
		=====	
G/A-MENTORING/STUDENT INIT			100295
GENERAL REVENUE FUND	-STATE	815,025-	1000 1
		=====	
G/A-COLLEGE REACH OUT PROG			100485
GENERAL REVENUE FUND	-STATE	97,050-	1000 1
		=====	
G/A-DIAGNOST/LEARN RES CTR			100952
GENERAL REVENUE FUND	-STATE	844,335-	1000 1
		=====	
G/A-AUTISM PROGRAM			103410
GENERAL REVENUE FUND	-STATE	1,164,600-	1000 1
		=====	
TEACHER PROFESSIONAL DEV			103774
GENERAL REVENUE FUND	-STATE	1,622,620-	1000 1
		=====	
G/A COLLEGE CHARTER			104035
GENERAL REVENUE FUND	-STATE	152,219-	1000 1
		=====	
G/A - NEW WORLD SCHOOL			104049
GENERAL REVENUE FUND	-STATE	48,525-	1000 1
		=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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 - SEED SCHOOL OF MIAMI			104051
GENERAL REVENUE FUND	-STATE	11,950,924-	1000 1
		=====	
G/A-EXCEPTIONAL EDUCATION			104053
GENERAL REVENUE FUND	-STATE	297,891-	1000 1
		=====	
FL SCH/DEAF & BLIND			104166
GENERAL REVENUE FUND	-STATE	5,790,673-	1000 1
		=====	
FL SCHOOL FOR COMPETITIVE			104176
GENERAL REVENUE FUND	-STATE	321,556-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		44,128,874-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #003

IT COMPONENT? NO

G/A- The Chris Hixon, Coach Aaron Feis, and Coach Scott Beigel Guardian Program

A reduction to The Chris Hixon, Coach Aaron Feis, and Coach Scott Beigel Guardian Program of \$630,825 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 \$19,410,000 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

COL A10		
SCH VIIIB-2		
RED FY24-25		
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

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 \$388,200 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 \$594,431 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

A reduction to Mentoring/Student Assistance Initiatives of \$815,025 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. All programs will be reduced by the same percentage.

G/A-College Reach Out Program

A reduction to the College Reach Out Program of \$97,050 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 \$844,335 in General Revenue will decrease funding to each of the six multidisciplinary educational service centers within the Florida Diagnostic and Learning Resources System. The centers provide evaluation and other specialized services and are located at the University of Florida, University of Miami, Florida State University, University of South Florida, University of Florida Health Science Center at Jacksonville, and Keiser University. The Centers work with school districts to facilitate the provision of evaluation

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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 \$1,164,600 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 \$1,622,620 in General Revenue will reduce the amount of funding available for recognition programs, program initiatives and training opportunities. All programs will be reduced by the same percentage.

G/A-Career and Technical Education Charter School Programs

A reduction to the Career and Technical Education Charter School Programs of \$152,219 in General Revenue will reduce the number of students funded, as if they are in a basic program or a special program in the school district, from 200 FTE to 180 FTE. For Fiscal Year 2023-24, the funding estimate for 200 FTE at an average of \$7,842.30 per FTE was based on Leon county's grades 9-12 student population, including the district's proportion of special needs students in grades 9-12.

G/A-New World School of the Arts

A reduction to the New World School of the Arts of \$48,525 in General Revenue will reduce the amount of funding available to offer a high-quality and extensive academic and arts curriculum encompassing high school, college, and university level programs in four major arts forms - visual arts, dance, music and theater.

G/A-Seed School of Miami

An elimination of the Seed School of Miami funding of \$11,950,924 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-Exceptional Education

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
PGM: ST GRANT/K12-NON FEFP		48250400
EDUCATION		03
ELEMENTARY & SECONDARY ED		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

A reduction to Exceptional Education of \$297,891 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. All programs will be reduced by the same percentage.

Florida School for the Deaf and the Blind

A reduction to the Florida School for the Deaf and the Blind (FSDB) of \$5,790,673 in General Revenue will reduce learning opportunities for blind/visually impaired students and deaf/hearing impaired students. The FSDB serves students throughout the State of Florida between the ages of 3 and 21 who are blind/visually impaired or deaf/hearing impaired, some of whom have multiple disabilities requiring special programs and services.

G/A-Florida School for Competitive Academics

A reduction to the Florida School for Competitive Academics of \$321,556 in General Revenue will reduce the services provided to students who meet selective admissions requirements an environment that will foster high academic engagement and advanced understanding of subject areas, develop productive work habits, build resiliency, connect students with industry leaders, and promote civic leadership.

TOTAL: ELEMENTARY & SECONDARY ED		<u>0304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	55,937,350-	1000
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: ED MEDIA & TECH SERV</u>			48250600
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
CAPITOL TECHNICAL CENTER			100301
GENERAL REVENUE FUND	-STATE	224,624-	1000 1
		=====	
G/A-PUBLIC BROADCASTING			102816
GENERAL REVENUE FUND	-STATE	10,600,852-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		10,825,476-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? YES

Priority #002

Capitol Technical Center

A reduction to the Capitol Technical Center of \$224,624 in General Revenue will eliminate funding for the Florida Channel's rental space and equipment needs.

G/A-Public Broadcasting

A reduction to Public Broadcasting of \$10,600,852 in General Revenue will eliminate funding for the production of statewide governmental, educational and cultural affairs programming and broadcasting services. Programs supported by this funding include the Florida Channel Year-Round Coverage, Florida Public Radio Emergency Network Storm Center, Public Television and Radio Stations, and Satellite Transponder. Additionally, support is provided for closed captioning of broadcast programs, as mandated by the Federal Communications Commission, to ensure access to citizens, teachers and students with hearing impairments.

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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.....	10,825,476-		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-SCHOOL/INSTRUCT ENHANC			104052
GENERAL REVENUE FUND -STATE	100,000-		1000 1
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO

Priority #002

G/A-School and Instructional Enhancements

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

PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
PERFORMANCE BASED INCENTIV			050035
GENERAL REVENUE FUND -STATE	824,925-		1000 1
	=====		

COL A10			
SCH VIIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: WORKFORCE EDUCATION</u>			48250800
ECONOMIC OPPORTUNITIES			11
<u>WORKFORCE SERVICES</u>			<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
WORKFORCE DEVELOPMENT			050562
GENERAL REVENUE FUND -STATE	27,006,450-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	14,831,135-		2178 1

TOTAL APPRO.....	41,837,585-		
	=====		
G/A CAREER OPPORTUNITIES			051310
GENERAL REVENUE FUND -STATE	1,455,750-		1000 1
	=====		
G/A - NURSING EDUCATION			052305
GENERAL REVENUE FUND -STATE	1,941,000-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	46,059,260-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? NO

Priority #003

Performance Based Incentives

A reduction to Performance Based Incentives of \$824,925 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 \$824,925 reduction could result in the loss of funding for 824 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.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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		33000000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

Workforce Development

A reduction to the Workforce Development program of \$41,837,585 comprised of \$27,006,450 in General Revenue and \$14,831,135 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 \$1,455,750 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 \$1,941,000 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.

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	31,328,125-	1000
TRUST FUNDS	14,831,135-	2000

TOTAL PROG COMP.....	46,159,260-	
	=====	

 COL A10
 SCH VIIIB-2
 RED FY24-25
 POS AMOUNT CODES

EDUCATION, DEPT OF 48000000
 FLORIDA COLLEGES, DIV OF 48400000
 PGM: FLORIDA COLLEGES 48400600
 EDUCATION 03
 OTHER POSTSECONDARY EDUC 0305.07.00.00
 STATE FUNDING REDUCTIONS 3300000
 PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION 3300020
 SPECIAL CATEGORIES 100000
 COMM ON COMMUNITY SERVICE 103644

GENERAL REVENUE FUND -STATE 983,182- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? YES
 Priority #002

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 also eliminate services that develop and encourage volunteerism in support of Florida's neediest citizens, and those responding to man-made and natural disasters.

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

GENERAL REVENUE FUND -STATE 1,941,000- 1000 1
 =====

STUDENT SUCCESS INCENTIVES 050040

GENERAL REVENUE FUND -STATE 2,911,500- 1000 1
 =====

G/A-FL COLL SYS PRG FUND 050217

GENERAL REVENUE FUND -STATE 126,645,602- 1000 1
 EDUCATIONAL ENHANCEMENT TF-STATE 27,385,800- 2178 1

TOTAL APPRO..... 154,031,402-
 =====

COL A10			
SCH VIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
FLORIDA COLLEGES, DIV OF			48400000
PGM: FLORIDA COLLEGES			48400600
EDUCATION			03
OTHER POSTSECONDARY EDUC			0305.07.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
G/A - NURSING EDUCATION			052305
GENERAL REVENUE FUND	-STATE	5,725,950-	1000 1
		=====	
G/A - FL POST ACAD LIB NET			052311
GENERAL REVENUE FUND	-STATE	1,058,153-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		165,668,005-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 24-25 NARRATIVE:

IT COMPONENT? YES

Priority #003

Performance Based Incentives

A reduction to Performance Based Incentives of \$1,941,000 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 \$2,911,500 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 \$154,031,402 comprised of \$126,645,602 in General Revenue and

COL A10		
SCH VIIIB-2		
RED FY24-25		
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

\$27,385,800 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.

G/A-Nursing Education

A reduction to the Nursing Education program of \$5,725,950 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 \$1,058,153 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	139,265,387-	1000
TRUST FUNDS	27,385,800-	2000

TOTAL PROG COMP.....	166,651,187-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
ED CERTIFICATION/SVC TF -STATE	150,000-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	1,850,000-		2222 1
INSTITUTE ASSESSMENT TF -STATE	150,000-		2380 1

TOTAL APPRO.....	2,150,000-		
	=====		
OTHER PERSONAL SERVICES			030000
INSTITUTE ASSESSMENT TF -STATE	150,000-		2380 1
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	50,000-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	382,000-		2222 1

TOTAL APPRO.....	432,000-		
	=====		
OPERATING CAPITAL OUTLAY			060000
ED CERTIFICATION/SVC TF -STATE	2,000-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	15,000-		2222 1
NURS STDNT LOAN FORGIVE TF-STATE	6,000-		2505 1
OPERATING TRUST FUND -STATE	5,000-		2510 1
WORKING CAPITAL TRUST FUND-STATE	47,000-		2792 1

TOTAL APPRO.....	75,000-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	50,000-		1000 1
	=====		

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
SPECIAL CATEGORIES		100000
ED FAC RES & DEV PROJ		102405
DIV UNIV FAC CONST ADM TF -STATE	200,000-	2222 1
	=====	
TOTAL: ADMINISTRATIVE REDUCTIONS		3300010
TOTAL ISSUE.....	3,057,000-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #001

IT COMPONENT? NO

Salaries and Benefits

A reduction of \$2,150,000 in Salaries and Benefits is comprised of various trust funds. The reduction amount by trust fund is as follows: \$1,850,000 in the Facilities Construction Administration Trust Fund, \$150,000 in the Institutional Assessment Trust Fund and \$150,000 in the Educational Certification and Service 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 \$150,000 in the Institutional Assessment Trust Fund will reduce the amount of funds available to pay for time-limited 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 \$432,000 is comprised of \$50,000 in General Revenue and \$382,000 in the Facilities Construction Administration 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 \$75,000 is comprised of \$47,000 in the Working Capital Trust Fund, \$15,000 in the Facilities Construction Administration Trust Fund, \$6,000 in the Nursing Student Loan Forgiveness Trust Fund, \$5,000 in the Operating Trust Fund and \$2,000 in the Educational Certification and Service 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.

Contracted Services

COL A10 SCH VIIIIB-2 RED FY24-25 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

A reduction in Contracted Services of \$50,000 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.

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 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 VIIIIB-2 RED FY24-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

2176 ED CERTIFICATION/SVC TF						150,000-
2222 DIV UNIV FAC CONST ADM TF						1,850,000-
2380 INSTITUTE ASSESSMENT TF						150,000-

						2,150,000-
						=====

		COL A10	
		SCH VIIIIB-2	
		RED FY24-25	
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
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2,735,875-	1000 1
		=====	
SPECIAL CATEGORIES			100000
ASSESSMENT AND EVALUATION			100147
GENERAL REVENUE FUND	-STATE	6,109,188-	1000 1
TEACHER CERT EXAM TF	-STATE	1,378,390-	2727 1

TOTAL APPRO.....		7,487,578-	
		=====	
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	2,248,222-	1000 1
ED CERTIFICATION/SVC TF	-STATE	73,628-	2176 1
DIV UNIV FAC CONST ADM TF	-STATE	328,000-	2222 1
INSTITUTE ASSESSMENT TF	-STATE	99,000-	2380 1
OPERATING TRUST FUND	-STATE	292,000-	2510 1

TOTAL APPRO.....		3,040,850-	
		=====	
CLOUD COMP SVCS			100787
GENERAL REVENUE FUND	-STATE	630,825-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		13,895,128-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 Priority #003

IT COMPONENT? NO

Salaries and Benefits

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
<u>STATE BOARD OF EDUCATION</u>		48800000
EDUCATION		03
<u>PK-20 EXECUTIVE BUDGET</u>		<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

A reduction of \$2,735,875 in Salaries and Benefits in General Revenue. This reduction will result in working with fewer staff resources and will limit the department's ability to provide quality and efficient services.

Assessment and Evaluation

A reduction in Assessment and Evaluation of \$7,487,578 is comprised of \$6,109,188 in General Revenue and \$1,378,390 in the Teacher Certification and Examination Trust Fund 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 \$3,040,849 is comprised of \$2,248,221 in General Revenue and \$792,628 in various trust funds. The reduction amount by trust fund is as follows: \$328,000 in the Facilities Construction Administration Trust Fund, \$99,000 in the Institutional Assessment Trust Fund, \$292,000 in the Operating Trust Fund, and \$73,628 in the Educational Certification and Service 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.

Cloud Computing Services

A reduction of \$630,825 in General Revenue for information technology (IT) will hinder the department's ability to maintain critical cloud based applications related to school safety. If any statutory changes occur that require changing current systems this reduction could have a detrimental impact.

COL A10 SCH VIIIIB-2 RED FY24-25 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
PROGRAM REDUCTIONS WITH DIRECT IMPACT ON STUDENTS AND INSTRUCTION		3300030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,735,875-

							2,735,875-
							=====

TOTAL: PK-20 EXECUTIVE BUDGET							<u>0312.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		11,824,110-					1000
TRUST FUNDS		5,128,018-					2000

TOTAL PROG COMP.....		16,952,128-					=====

COL A10		
SCH VIIIB-2		
RED FY24-25		
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 VIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #2

For Fiscal Year 2023-2024, 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. The State funding contributed to 2,666 training experiences in Fiscal Year 2023 across the educational pipeline from pre-K through mentoring of junior faculty. A majority of trainees are from the catchment area but there are many PhD trainees, fellows, and faculty from around the world. Based on 2023 data, 14 percent of undergraduate trainees, 17% of graduate, and 22% of post-doctoral fellows are from underrepresented minorities. 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.

The State generously provides support of \$20.6 million for Moffitt's educational and training activities, though this allocation does not cover existing costs totaling over \$24 million 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.

Moffitt Cancer Center (Moffitt) is the only National Cancer Institute (NCI)-designated Comprehensive Cancer Center based in Florida and is also the leading educational facility for oncology in the State. As part of the State University System and a Statutory Teaching Hospital that is accredited by the ACGME (Accreditation Council for Graduate Medical Education), Moffitt trains more trainees in cancer focused care and research than any other Florida institution. These two achievements are integral components in fulfilling Moffitt's sole mission to contribute to the prevention and cure of cancer. Moffitt is a training ground for the next generation of oncologists, scientists, and other oncology

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

professionals with the overarching goal to foster the best talent in a diverse pipeline of cancer researchers and oncology professionals. The State funds support cancer related educational and training activities and infrastructure.

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 of 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.

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 on 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.

While these funds are not applied directly for recruitment, Moffitt's academic environment provides important benefits and is an effective recruiting tool. In 2022, The number of physicians grew to 343 in 2022 and research faculty, including some of those physicians, grew to 196. Post-pandemic workforce dynamics continue to pose challenges in recruiting and retaining skilled workers, such as clinical trial coordinators and grant support staff. Education and training dollars are critical to training and retaining highly skilled research support staff.

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 the 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 in 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 of the Medical Physics fellowship program, interrupting the education of radiologists and medical physics graduate students who are focused on innovative treatment options.

COL A10 SCH VIIIIB-2 RED FY24-25 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

- 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.

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
=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY ISSUE #15

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 2023-2024. 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

COL A10		
SCH VIIIB-2		
RED FY24-25		
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

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 on the condition of the existing facilities. Preventative maintenance efforts would be re-prioritized, and many critical projects would be postponed.

UNIVERSITY OF FLORIDA - INSTITUTE		
OF FOOD AND AGRICULTURAL SCIENCE		3304100
AID TO LOCAL GOVERNMENTS		050000
G/A-IFAS		052315
GENERAL REVENUE FUND -STATE	17,410,793-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,707,957-	2178 1
TOTAL APPRO.....	19,118,750-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY ISSUE #8

IT COMPONENT? NO

The Legislature and the Governor appropriated \$191 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 2023-2024. A 10 percent reduction equates to \$19.1 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

COL A10		
SCH VIIIB-2		
RED FY24-25		
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

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. 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 Fiscal Year 2014-15 through Fiscal Year 2018-19, 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 IFAS complex.

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.

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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
AID TO LOCAL GOVERNMENTS			050000
G/A-STUDENT FINANCIAL AID			052350

GENERAL REVENUE FUND -STATE 714,040- 1000 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #16

For Fiscal Year 2023-2024, the Legislature and the Governor appropriated \$7.1 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 \$714,040 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
 AID TO LOCAL GOVERNMENTS
 G/A - FL POST ACAD LIB NET

3304120
 050000
 052311

GENERAL REVENUE FUND -STATE 1,342,185- 1000 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #13

The Legislature and the Governor appropriated \$13.4 million in recurring General Revenue funding to the Florida Postsecondary Academic Library Network. A 10 percent reduction equates to \$1.3 million.

In 2021, the Legislature and Governor created the Florida Postsecondary Academic Library Network (section 1006.73,

COL A10 SCH VIIIIB-2 RED FY24-25 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

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
- 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 VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY ISSUE #12

IT COMPONENT? NO

The Legislature and the Governor appropriated \$46 million in recurring general revenue for nursing education in Fiscal Year 2023-24. 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 impact student scholarships, faculty recruitment, new equipment and simulation centers for university nursing programs.

COL A10		
SCH VIIIB-2		
RED FY24-25		
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 VIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #11

The Legislature and the Governor appropriated \$10.5 million in recurring general revenue for enterprise cybersecurity resiliency in Fiscal Year 2023-24. 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.

COMMUNITY SCHOOL GRANT PROGRAM		3304150
SPECIAL CATEGORIES		100000
G/A - COM SCHL GRNT PRGM		104045

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

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #10

The Legislature and the Governor appropriated \$11 million in recurring general revenue for the Community School Grant Program in Fiscal Year 2023-24. A 10 percent reduction equates to \$1.1 million.

The Center for Community Schools (CCS) at the University of Central Florida provides grant management, technical assistance, and assessment and evaluation support for Community Partnership Schools and developing community schools across the state. The CCS budget consists of three primary components that support the mandates specified in the Florida Legislature's Community School Grant Program: CPS Subcontracts; Data, Evaluation, and Statewide Convenings; and UCF CCS Operations.

COL A10 SCH VIIIIB-2 RED FY24-25 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
COMMUNITY SCHOOL GRANT PROGRAM	3304150

The Community School Grant Program (CSGP) was established by the Florida Legislature to "improve student success and well-being by engaging and supporting parents and community organizations in their efforts to positively impact student learning and development" (s. 1003.64 Florida Statutes). CSGP proviso language includes the following:

From the funds provided in Specific Appropriation 157A, a maximum of \$2,000,000 may be used by the University of Central Florida Center for Community Schools to administer the Community School Grant Program (CSGP) pursuant to section 1003.64, Florida Statutes. These funds are for costs solely associated with the center to serve as statewide coordinating center to provide technical assistance, certification, assessment and evaluation, and grant administration in the establishment and support of community schools in Florida. From the funds provided in Specific Appropriation 157A, a maximum of \$550,000 may be used for data and reporting management technologies, evaluations and statewide sustainability convenings. The remaining funds in Specific Appropriation 157A are provided for CSGP implementation and planning grants pursuant section 1003.64, Florida Statutes. Indirect costs are unallowable, but up to eight percent of administrative costs may be used for direct administrative support.

Legislative funding in Fiscal Year 2023-24 provides essential funds for CCS operations, and funds to help sustain core operational support for 36 implementing and up to 8 new planning CPS sites. However, a 10% cut in any of the three primary budget components would necessitate the reduction of funds available for implementing CPS sites, inhibit the ability to support any additional CPS planning sites, limit the degree to which evaluation of the model can be executed, and reduce Center capacity and infrastructure needed to provide effective technical assistance efforts.

CPS Subcontracts (\$8,450,000): Most significantly, the funding for the CSGP project helps sustain core operational support in 36 implementation grants awarded to Community Partnership Schools (CPS) and will fund up to 8 new planning CPS sites in Fiscal Year 2023-24. By Fiscal Year 2024-25, CSGP funding will support 44 sites to implement and sustain the Community Partnership School model at their respective schools. Budgets for Community Partnership Schools are determined annually based on a fiscal year cycle, July 1 to June 30. Beginning Fiscal Year 2023-24, the Community School Grant Program CPS site funding formula is calculated based upon a CPS's school level.

- Planning Grant = \$80,000
- Year 1 Implementing = \$165,500
- Elementary Schools or Middle Schools Year 2+ = \$185,500
- Combined Levels (K-8, etc.) = \$231,545
- High School or Combined High School = \$288,380

To be consistent and equitable across the CPS initiative, a 10% budget reduction to the CCS budget would require each of the 44 implementing CPS sites to reduce their individual budgets by \$18,818, significantly limiting the programs and services available for students and families. Additionally, this reduction would inhibit the ability to offer CPS funding to additional planning sites in Fiscal Year 2024-25.

Data, Evaluation, and Statewide Convenings (\$550,000): Funding for the Community School Grant Program (CSGP) supports

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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
COMMUNITY SCHOOL GRANT PROGRAM		3304150

statewide data management, independent evaluation studies, and statewide convenings.

As the number of CPS sites expands, the UCF CCS has contracted to ensure impact measures are driving CPS programming. In 2020, the UCF CCS released an Invitation to Negotiate (ITN) to open the process to competitive bids from vendors on a software solution that incorporated a data management system as well as an Early Warning and Response System (EWRS). Learning Circle data management system was awarded a contract to assist these efforts during Fiscal Year 2020-21 for implementation sites so key performance indicators and the effectiveness of the model can be assessed. The UCF CCS has allocated funds for a phased payment and rollout of a three-year period. A reduction in funding in this area would prevent the use of this critical software and expertise, resulting in a significant impact to CSGP data collection and reporting efforts across the entire CPS initiative.

Training, development, and technical assistance for statewide efforts is imperative to help launch new sites aligned to the model as well as help advance longer-implementing sites. Among other focus areas, sustainability was a primary target for ensuring sites have the tools needed to properly operate long-term. As scaling continues for community schools across the state, local sustainability is even more critical to the success of Community Partnership Schools. In Fiscal Year 2022-23, funds supported statewide institutes and training for directors, coordinators, university partners, nonprofit partners, healthcare partners, and school districts to develop plans for needed funding, resourcing, and staff/personnel sustainability. Statewide convenings are a foundational component to CCS technical assistance efforts and the CPS model and should not be scaled back. On the contrary, these efforts may require additional funding to support CPS growth across the state.

The UCF CCS contracted with the American Institute of Research (AIR) to provide independent evaluation and studies of the CPS model. In Fiscal Year 2023-24, AIR will continue evaluation of the CPS model to carryout out a series of meetings and analyses to:

- Determine what implementation looks like at a select group of schools showing promising trends in student achievement.
- Enhance data sharing and data use practices among partners involved in Community Partnership Schools implementation.
- Improve the technical assistance, and related supports and resources provided by UCF to support the partnership model in practice.

Additionally, CSGP funds will be used for the CCS to contract faculty and staff members from UCF and partner universities to contribute to the independent evaluation findings by completing data-driven research. Projects will focus on attendance, behavior, and course performance of students, as well as other school indicators that determine broader impact of the CPS model. A 10% budget reduction will limit the ability to collaborate with university faculty and staff to further evaluate the CPS model which could potentially jeopardize future funding from the Florida Legislature.

UCF CCS Operations (\$2,000,000): Funding for the CSGP allows support to the UCF CCS to provide grant management, reporting and accountability, technical assistance, and assessment and evaluation for 36 implementing Community Partnership Schools and 8 planning sites. Funds include support for UCF CCS staff for in-state travel and convenings. Training, development, and technical assistance for statewide efforts is imperative to help launch new sites aligned to

COL A10		
SCH VIIIB-2		
RED FY24-25		
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
COMMUNITY SCHOOL GRANT PROGRAM		3304150

the model as well as help advance longer-implementing sites. Among other focus areas, sustainability is a primary target for ensuring sites have the tools needed to properly operate long-term. As scaling continues for community schools across the state, local sustainability is even more critical to the success of Community Partnership Schools.

The CCS operating budget is fully expended to effectively support the CSGP infrastructure with a current budget of \$1,786,106. A 10% budget reduction would require the UCF CCS to facilitate technical assistance in virtual capacities, limiting the ability to assist CPSs onsite for facilitation of strategic planning and support. CCS would also be limited in the amount of supplies afforded to support day-to-day operations and needs. Additionally, the CCS would not have the resources to hire national experts to leverage and advise on best practices in the field.

UNIVERSITY OF FLORIDA - HEALTH			
SCIENCE CENTER			3304200
AID TO LOCAL GOVERNMENTS			050000
G/A - UF HEALTH CENTER			052325
GENERAL REVENUE FUND	-STATE	11,643,543-	1000 1
	-MATCH	236,073-	1000 2

TOTAL GENERAL REVENUE FUND		11,879,616-	1000
		=====	
EDUCATIONAL ENHANCEMENT TF-STATE		789,862-	2178 1
		=====	
TOTAL APPRO.....		12,669,478-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY ISSUE #3

IT COMPONENT? NO

The Legislature appropriated \$126.7 million in recurring General Revenue and lottery funds to the University of Florida - Health Science Center (UF-HSC) for Fiscal Year 2023-2024. A 10 percent reduction equates to \$12.7 million. UF-HSC is the country's only academic health center with six health-related colleges located on a single, contiguous campus. The colleges, major research center, and institutes and clinical enterprise focus on building collaborative specialized clinical services centered on quality and innovation. The vision of UF-HSC, as a preeminent academic health center, is to optimize our collective expertise to improve patient care, education, discovery, and the health of the community. The institution's success is predicted on research - based multidisciplinary, cross-college programs and teaches the full continuum of higher education from undergraduates to professional students to advanced post-doctoral students.

COL A10		
SCH VIIIB-2		
RED FY24-25		
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

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 \$12.7 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 lay off faculty and staff, both undermining all of the measures described above and leading to shortages in critical student success areas, including advising, student affairs, and counseling services.
 - a. The faculty reductions would reduce the productivity of UF's research and tech transfer enterprises, negatively impacting the state's economy through the loss of external dollars brought into the state, fewer groundbreaking discoveries, and less ability to support startups spun out of the university. UF spends more than \$929 million annually on research, some 30% of the entire total that the BOG has targeted for the SUS.
 - b. 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 Fiscal Year 2014-15 through Fiscal Year 2018-19, 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.
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

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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	245,114,366-
	-MATCH	2,418-

TOTAL GENERAL REVENUE FUND		245,116,784-
		=====
EDUCATIONAL ENHANCEMENT TF-STATE		66,102,457-
		=====
PHOSPHATE RESEARCH TF	-STATE	523,491-
		=====
TOTAL APPRO.....		311,742,732-
		=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY ISSUE #17

IT COMPONENT? NO

The Legislature and the Governor appropriated \$3.1 billion in recurring General Revenue, lottery funds and Phosphate Research Trust Fund to the Educational & General (E&G) grants and aids category for Fiscal Year 2023-2024. 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 \$312 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

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

operational and administrative functions of the universities that are crucial to student success and overall academic achievement. Also potentially impacted are the funds provided by the Legislature and Governor for the state university performance-based funding initiative, which has been a major factor in improving System performance metrics such as student graduation and retention rates since its inception during Fiscal Year 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.

The Florida Industrial & Phosphate Research (FIPR) Institute has existed for over 40 years. The trust fund has been utilized to finance the general operating budget through the utilization of interest generated from the fund. A reduction of this magnitude will not only reduce the aggregate trust fund but will also negatively impact future budgets due to lost income from a reduced trust fund. If the severance tax which is FIPR's incoming revenue stream was subject to the exercise, reductions would be impacted just for that fiscal year, not in perpetuity like the trust. Reductions would be taken in research, facility maintenance, personnel, student integration and training.

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

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY ISSUE #14

IT COMPONENT? NO

The Legislature and the Governor appropriated \$8.98 million in recurring funding for the Florida Postsecondary

COL A10		
SCH VIIIB-2		
RED FY24-25		
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

Comprehensive Transition Program (FPCTP) for Fiscal Year 2023-2024. 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) (FS 1004.6495): (a) operation of the Florida Center for Students with Unique Abilities at UCF, (b) start-up and enhancement grants to Florida postsecondary education institutions to develop and expand FPCTPs across the State, and (c) FPCTP Scholarships for eligible students with intellectual abilities attending the FPCTPs.

In seven years, FCSUA staff, as directed in the FPCTP Act (FS 1004.6495), have established significant infrastructure to roll out this major initiative to plan, implement, and expand inclusive postsecondary education programs for Florida's students with intellectual disabilities. Twenty-two FPCTPs have been approved, which provide services in 25 institutions or branch sites. All of these institutions are supported by an FPCTP Grant. Seven other institutions have submitted draft proposals. 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.

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Operating Budget (\$1,500,000): The operating budget is fully expended, primarily for personnel (7.00 FTE staff, .50 FTE doctoral students, .50 FTE grad student staff). Because of the increasing number of institutions developing programs and adding students, Center staff are expanding in order to maintain timely responses (as required in the Act) to program development and implementation demands, grant administration, scholarship processing, and accountability and evaluation reporting. Additional funding supports the conferences, meetings, and outreach activities required of the Center in the ACT (FS 1004.6495). We actually need an increase in this budget line to maintain the current work. Adding additional work is constrained.

FPCTP Scholarships (\$3,484,565): These funds provide up to \$15,000 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

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

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.

UNIVERSITY OF SOUTH FLORIDA -		
HEALTH SCIENCE CENTER		3304300
AID TO LOCAL GOVERNMENTS		050000
G/A - USF MEDICAL CENTER		052320
GENERAL REVENUE FUND -STATE	8,482,866-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,274,054-	2178 1
TOTAL APPRO.....	9,756,920-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY ISSUE #4

IT COMPONENT? NO

For Fiscal Year 2023-2024, the Legislature and the Governor appropriated \$97.6 million in recurring General Revenue and lottery funds to the University of South Florida - Medical School (USF-MS). A 10 percent reduction equates to \$9.7 million.

Reductions would be taken in the following areas:

Instruction

- 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.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 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 on 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

- 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.
- Reduce advising and academic support services.

University Support Services

- 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

- 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

- 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 on student retention efforts including first and second-year programming.
- Reduce the amount of institutional financial assistance provided to students.

PO&M

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 service levels resulting in delays in major and minor construction projects, vehicle repairs, maintenance services, trash removal, mowing, custodial services, etc.
- Limit the ability to cover operational costs for utilities, equipment maintenance and fuel.
- Increase deferred maintenance and limits the ability to implement program improvements.

Library Services

- Reduce and/or eliminate programs developed that teach students and faculty best practices for research.
- Reduce library services and hours.
- Eliminate electronic book and periodical packages.

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 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-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY ISSUE #5

IT COMPONENT? NO

For Fiscal Year 2023-2024, the Legislature and the Governor appropriated \$36.2 million in recurring General Revenue and

COL A10		
SCH VIIIB-2		
RED FY24-25		
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

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 1,721 students with 1,007 who are practicing physicians. The medical school is committed to its statutory mission and of those graduates who have completed their residency and are now in practice, 54% are in primary care specialties and 52% are practicing in Florida. Consistent with the mission, the College of Medicine has developed pipeline programs over the past twenty years that have ensured a diverse class from rural and minority populations who are more likely to practice in physician shortage areas. For the past 10 years, the college has consistently ranked among the top medical schools in the country for both Hispanic and African American enrollment.

From the outset, the college has used a distributed model of medical education at six regional campuses around the state to provide hands-on clinical training with board certified community physicians. This model "goes where the patients are" and provides a superb experience of community-based education. To support the increasing number of medical students graduating from new medical schools, the college has also embarked on an aggressive program of sponsoring new residency training sites at community hospitals around the state to have them train locally and increase the likelihood they will practice in Florida. FSU COM sponsors programs at Sarasota Memorial, Lee Health system in Ft. Myers, Winter Haven Hospital and Tallahassee Memorial. 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.

COL A10		
SCH VIIIB-2		
RED FY24-25		
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

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, reductions in academic support will decrease the services provided to students in finding appropriate health professions degree programs. Further, advising is critical to assisting current medical and PA students into primary care and specialty careers.

Program Component: Research

The research component will be reduced by \$1,600,000 in general revenue. These funds support all ongoing research activities and will result in fewer resources being available to explore new research ideas, reduced opportunity to be awarded research grants, and less medical and PA student exposure to research activities, which is required by their respective accrediting bodies.

Program Component: Library Resources and Staffing

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

Program Component: Public Service

The activities associated with the professional and/or discipline related services (other than instruction) that are beneficial to groups or individuals in the community will be reduced by \$318,365. Reductions will critically hamper the medical school's community impact and health care outreach efforts.

COL A10		
SCH VIIIB-2		
RED FY24-25		
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
AID TO LOCAL GOVERNMENTS		050000
UCF MEDICAL SCHOOL		052337
GENERAL REVENUE FUND	-STATE 3,181,467-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY ISSUE #7

IT COMPONENT? NO

For Fiscal Year 2023-2024, the Legislature and the Governor appropriated \$31.8 million in recurring General Revenue funds to the University of Central Florida - Medical School. A 10 percent reduction equates to \$3.1 million.

The UCF College of Medicine (UCF COM) 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." At the time of the 2017-18 accreditation visit, the LCME determined that the college's performance with Element 5.1 (adequacy of financial resources) was satisfactory with monitoring and required a follow-up report on that element in April 2019 and a second follow-up report in April 2020. In December 2020, the LCME voted to change the performance with Element 5.1 to satisfactory. The next full site visit is scheduled for 2025-26. For this site visit, the college will be required to provide financial data from the past three academic years (2022-23, 2023-24, and 2024-25) and projected financial data for the academic year of the site visit (2025-26).

The UCF College of Medicine is required to report its financial position on an annual basis though the LCME Annual Financial Questionnaire (AFQ). In addition to this annual reporting requirement, a 10% reduction of \$3.2 million would require special notification to the LCME regarding a change in financial resources that may result in an unplanned accreditation visit (prior to 2025-26). The LCME Rules of Procedures document indicate that: "The LCME grants accreditation to a medical education program based on its judgment that there is an appropriate balance between student enrollment and the total resources of the institution, including its faculty, physical and clinical facilities, patient population, and available funding. The LCME requires prior notification when a medical school plans to modify the medical education program, becomes aware that the resources supporting the medical education program may change, or wishes to increase student enrollment, such that the balance between enrollment and resources would be substantially altered." Such a reduction in financial resources would be material and impact the MD education program in significant ways.

In order to meet the \$3.2 million budget reduction target, the following steps will need to be taken:

1. Eliminate Faculty and Support Staff positions.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

- a. \$2,000,000 by eliminating 7 Faculty positions, including the clinical education program, that ensures real-time patient training.
- b. \$500,000 reduction in Administrative and Faculty Support Staff positions
- 2. Reduction of medical student financial aid
 - a. \$500,000 less in student scholarship funding
 - 3. Decrease spending on non-Personnel Expenses
 - a. \$200,000 cut to travel and other non-personnel expenses.

Having been in existence for only 18 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.

FLORIDA INTERNATIONAL UNIVERSITY -		
MEDICAL SCHOOL		3304600
AID TO LOCAL GOVERNMENTS		050000
FIU MEDICAL SCHOOL		052339
GENERAL REVENUE FUND	-STATE	3,315,359-
		=====
		1000 1

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY ISSUE #9

IT COMPONENT? NO

For Fiscal Year 2023-2024, the Legislature and the Governor appropriated \$33.1 million in recurring General Revenue support to Florida International University - Medical School (FIU-MS). A 10% reduction would equate to \$3.3 million.

A 10% reduction would equate to \$3.3 million in General Revenue. 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. Despite the medical school not receiving any increases (unrelated to passthrough adjustments) in state funding for the past 10 years or the ability to increase tuition revenue, we are focused on continuing to deliver an elevated educational experience to our students through investments in the curriculum, student support services, educational and clinical spaces of learning and in our valued faculty and staff.

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. Any reduction in state appropriations would further exacerbate our current challenge of attracting new hires to the South Florida area, as well as the retention of "World Class Faculty" amid a competitive labor market. This budget shortfall would also considerably hamper our ability to continue to invest in our clinical platforms as inflationary pressures erode the budget 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 7.5% (19 positions) of faculty, administrative, and staff personnel to offset this reduction.
- Jeopardize accreditation status with the Liaison Committee on Medical Education (LCME) and risk retention of current faculty and staff.
- Further contract employee headcount and compress organizational structure to deliver services at current labor rates
- 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 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.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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

- 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 HWCOC'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
		=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY ISSUE #6

IT COMPONENT? NO

For Fiscal Year 2023-2024, 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 be eliminated from the curriculum or taught by less qualified affiliate faculty (e.g., Geriatrics). In one instance, recorded lectures from a departed faculty member will comprise the instructional materials rather than in-person

COL A10		
SCH VIIIB-2		
RED FY24-25		
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

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 2024-2025 LBR 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 seeking 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'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 the school's strategic plan.

COL A10		
SCH VIIIIB-2		
RED FY24-25		
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 633,918-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #1

The Legislature and the Governor appropriated \$6.3 million in recurring General Revenue funding to the Institute for Human and Machine Cognition for Fiscal Year 2023-2024. A 10 percent reduction for the Institute would be \$633,918. 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	309,119,438-	1000
TRUST FUNDS	70,480,278-	2000

TOTAL PROG COMP.....	379,599,716-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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	777,138-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	95,074-	2222 1

TOTAL APPRO.....		872,212-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 24-25 NARRATIVE: IT COMPONENT? NO
 PRIORITY #22

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 2024-2025, an estimated 6 to 8 positions could be eliminated. The amount for this reduction was calculated by taking the Salaries and Benefits recurring amount for fiscal year 2023-2024 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 FY24-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							777,138-
2222 DIV UNIV FAC CONST ADM TF							95,074-

							872,212-
							=====

COL A10			
SCH VIIIIB-2			
RED FY24-25			
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 24-25 NARRATIVE:
 PRIORITY #19

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 2023-2024 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 24-25 NARRATIVE:
 PRIORITY #20

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY24-25		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>BD OF GOVERNORS</u>		48900300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
EXPENSES		3304510

This reduction would reduce the budget in the Expense category. A reduction in this category would limit the amount of funds the Board of Governors has available to pay for rent expenses, travel expenses, professional development and other routine operational costs associated with the Board General Office. The amount for this reduction was calculated by taking the Expense recurring amount for fiscal year 2023-2024 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 24-25 NARRATIVE:
 PRIORITY #18

IT COMPONENT? NO

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 2023-2024 and multiplying by 10%. The target numbers were provided by the Governor's Office.

COL A10			
SCH VIIIB-2			
RED FY24-25			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>BD OF GOVERNORS</u>			48900300
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
CONTRACTED SERVICES			3304710
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	78,490-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	7,000-		2222 1
OPERATIONS AND MAINT TF -STATE	300-		2516 1

TOTAL APPRO.....	85,790-		
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 24-25 NARRATIVE:
 PRIORITY #21

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 2023-2024 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	936,741-		1000
TRUST FUNDS	121,176-		2000

TOTAL PROG COMP.....	1,057,917-		
=====			
TOTAL: EDUCATION, DEPT OF			48000000
BY FUND TYPE			
GENERAL REVENUE FUND	1751,908,866-		1000
TRUST FUNDS	258,442,141-		2000

TOTAL DEPARTMENT.....	2010,351,007-		
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* BPEADL01                               STATISTICAL INFORMATION                09/15/2023 15:36:24 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A LIST REQUEST        AWH 48      SP      *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                    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: T          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                09/15/2023 15:36:24 *
* BUDGET PERIOD: 2014-2025                EXHIBIT A, D AND D-3A LIST REQUEST        AWH 48      SP      *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                    PAGE:      2      *
*****
*
* TOTAL RECORDS READ FROM SORT:           140
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                  0
* TOTAL OAF RECORDS READ:                  9
* TOTAL IEF RECORDS READ:                  0
* TOTAL BGF RECORDS READ:                  0
* TOTAL BEF RECORDS READ:                  36
* TOTAL PCF RECORDS READ:                  26
* TOTAL ICF RECORDS READ:                  55
* TOTAL INF RECORDS READ:                  1,452
* TOTAL ACF RECORDS READ:                  96
* TOTAL FCF RECORDS READ:                  14
* 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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