

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ADMINISTRATIVE REDUCTIONS				33B1000
SALARY RATE				000000
SALARY RATE.....	1,432,791-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,435,579-			1000 2
WORKERS' COMP ADMIN TF -STATE	676,678-			2795 1
TOTAL POSITIONS.....	44.00-			
TOTAL APPRO.....	2,112,257-			
=====				
OTHER PERSONAL SERVICES				030000
WORKERS' COMP ADMIN TF -STATE	37,654-			2795 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,003-			1000 1
WORKERS' COMP ADMIN TF -STATE	129,716-			2795 1
TOTAL APPRO.....	130,719-			
=====				
OPERATING CAPITAL OUTLAY				060000
WORKERS' COMP ADMIN TF -STATE	7,440-			2795 1
=====				
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	23,147-			1000 1
=====				
EDU TECH/INFORMATION SRVCS				210020
WORKERS' COMP ADMIN TF -STATE	801-			2795 1
=====				

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ADMINISTRATIVE REDUCTIONS				33B1000
TOTAL: ADMINISTRATIVE REDUCTIONS				33B1000
TOTAL POSITIONS.....	44.00-			
TOTAL ISSUE.....	2,312,018-			
TOTAL SALARY RATE.....	1,432,791-			

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY 1

Salaries and Benefits

A reduction to Salaries and Benefits of \$2,112,257 is comprised of \$1,435,579 in General Revenue, and \$676,678 in the Workers' Compensation Administration Trust Fund. This reduction will result in the loss of 29 General Revenue positions and 980,997 in rate and 15 Workers' Compensation Administration Trust Fund positions and 451,794 in rate. This reduction will diminish the Division's ability to provide critical vocational services to individuals with physical and/or mental impairments and reemployment services for injured workers. It will impact the Division's ability to reduce the waiting list and achieve overall success for Vocational Rehabilitation customers. It is especially critical for injured workers who are afforded 104 weeks of indemnity benefits which are inclusive of their retraining period. As services are delayed or reduced, the indemnity benefit payment eligibility period for the injured worker is being reduced and/or exhausted while they wait for services through no fault of their own.

Other Personal Services

A reduction to Other Personal Services of \$37,654 in the Workers' Compensation Administration Trust Fund will limit the availability to maintain temporary staff in critical program areas where there are backlog issues. The Vocational Rehabilitation Reemployment Services Program has the responsibility for monitoring Florida's workers' compensation insurance carrier practices to determine compliance with statutory and rule requirements under section 440.491, Florida Statutes and Rule 6A-22, Florida Administrative Code. Since the enactment of the 2003 Workers' Compensation Law amendments, several issues have surfaced that impact consumer protection where insurance carriers are not providing injured workers with the necessary services for them to return to work. To address these insurance carrier non-compliance issues where an audit backlog has developed, the bureau requested that the realigned funds be used to hire four (4) temporary staff to increase the number of insurance carrier on-site monitoring reviews by 26. These funds will pay for the salaries and related travel needed to accomplish these tasks.

Expenses

A reduction to Expenses of \$130,719 is comprised of \$1,003 in General Revenue and \$129,716 in the Workers' Compensation

COL A93		COL A94		COL A95		CODES
SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	NR FY11-12	ANZ FY11-12	AMOUNT	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
VOCATIONAL REHAB						48160000
ECONOMIC OPPORTUNITIES						11
WORKFORCE SERVICES						1102.00.00.00
SCHEDULE VIIIIB REDUCTIONS -						
OPERATING						33B0000
ADMINISTRATIVE REDUCTIONS						33B1000

Administration Trust Fund and will limit travel related to the provision of client services for injured workers and oversight and audit of insurance carriers; reduce program marketing initiatives with insurance carriers, employers, attorneys, health care providers and other partners; and limit oversight and review of district program operations. In addition, this reduction will impact daily program operations and constrain administrative support costs related to office supplies, carrier delivery services, shipping and brochures.

Operating Capital Outlay

A reduction to Operating Capital Outlay of \$7,440 in the Workers' Compensation Administration Trust Fund will impact the Division's ability to replace the required one third of the information technology equipment when it becomes outdated or inoperable in the injured workers program.

Other Data Processing Services

A reduction to Other Data Processing Services of \$23,147 in General Revenue will impact the ability to facilitate the training and capacity building for Vocational Rehabilitation staff which is essential to the continued reduction in the Division's reliance on Marquis Software Development, Inc. The development of electronic invoicing, online training capacity, and other automation projects will also be impacted.

Education Technology

A reduction to Education Technology Information Services of \$801 in the Workers' Compensation Administration Trust Fund can be absorbed without undue hardship.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	29.00-	980,997-		454,284-	1,435,281-	0.00	1,435,281-
C1002 001	15.00-	451,794-		224,731-	676,525-	0.00	676,525-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ADMINISTRATIVE REDUCTIONS				33B1000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,435,281-
2795 WORKERS' COMP ADMIN TF							676,525-
	44.00-	1,432,791-		679,015-	2,111,806-		2,111,806-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							298-
2795 WORKERS' COMP ADMIN TF							153-
							2,112,257-

PROGRAM REDUCTIONS WITH DIRECT							
IMPACT ON STUDENTS AND INSTRUCTION							33B3000
AID TO LOCAL GOVERNMENTS							050000
G/A-ADULT DISABILITY FNDS							050798
GENERAL REVENUE FUND -STATE	2,074,772-						1000 1
G/A-FL ENDOWMENT/VOC REHAB							050830
GENERAL REVENUE FUND -STATE	47,274-						1000 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	66,662-			1000 1
WORKERS' COMP ADMIN TF -STATE	75,000-			2795 1
TOTAL APPRO.....	141,662-			
INDEPENDENT LIVING SERVICE				101694
GENERAL REVENUE FUND -STATE	184,801-			1000 1
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STATE	3,902,795-			1000 1
WORKERS' COMP ADMIN TF -STATE	227,056-			2795 1
TOTAL APPRO.....	4,129,851-			
TOTAL: PROGRAM REDUCTIONS WITH DIRECT				33B3000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	6,578,360-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY 3
 Adult Disability Funds

A reduction to Adults with Disabilities (AWD) of \$2,074,772 in General Revenue will reduce the allocation to each of the 50 school districts and community colleges 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 approximately 2,350 adults with disabilities.

FL Endowment/Voc Rehab

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000

A reduction to the Florida Endowment Fund for Vocational Rehabilitation (Able Trust) of \$47,274 in General Revenue will reduce the allocation of funds to each of the 14 High School/High Tech sites, and reduce the number of students served and enrolled. Through mentoring and summer internships, the program directly supports students with disabilities in the successful transition to postsecondary education and to work.

Contracted Services

A reduction to Contracted Services of \$141,662 comprised of \$66,662 in General Revenue and \$75,000 in the Workers' Compensation Administration Trust Fund will reduce funds available to the Florida Alliance for Assistive Services and Technology (FAAST). The FAAST provides support for individuals with disabilities who need assistive technology through public awareness, education and training, technical assistance, device loan programs and device demonstration centers. A reduction in the Workers' Compensation Administration Trust Fund will significantly impact daily program operations and constrain contractual support costs related services for injured workers, carrier delivery services, technology consulting services and repairs and maintenance for essential equipment.

Independent Living Services

A reduction to Independent Living Services of \$184,801 in General Revenue will reduce funds to each of the 16 Centers for Independent Living (CILs) across the state. The CILs provide a wide range of services to individuals with all types of disabilities, including independent living skills training, peer counseling, and advocacy services. During federal Fiscal Year 2008-2009, the CILs created 25,824 independent living plans. Based on the average cost per person for an independent living plan, approximately 516 people with disabilities would be unable to access services related to a plan for independent living.

Purchased Client Services

A reduction to Purchased Client Services of \$4,129,851 is comprised of \$3,902,795 in General Revenue and \$227,056 in the Workers' Compensation Administration Trust Fund. The reduction in General Revenue will impact the Division's ability to reduce the waiting list. There will be a reduction in services provided to eligible individuals with disabilities including vocational counseling, employment services, supported employment services, education and training, support services, medical services, mental health services, equipment, transportation, assistive technology services, prosthetics and orthotics, job coaching, and job placement.

The reduction in the Workers' Compensation Trust Fund will significantly limit the availability of adequate funding to pay for training and education, vocational evaluations, tools, uniforms and supplies, mileage, and tuition and books for injured workers in order to return them to suitable gainful employment after they have suffered a work related injury. The Purchased Client Services budget allocations for Fiscal Year 2010-2011 from the Workers' Compensation Trust Fund is currently \$1.2 million less than the allocations provided for Fiscal Year 2009-10 and any further reductions will be

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
VOCATIONAL REHAB				48160000
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
detrimental to program operations.				

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		7,736,033-		1000
TRUST FUNDS		1,154,345-		2000
TOTAL POSITIONS.....	44.00-			
TOTAL PROG COMP.....		8,890,378-		
TOTAL SALARY RATE.....		1,432,791-		
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ADMINISTRATIVE REDUCTIONS				33B1000
SALARY RATE				000000
SALARY RATE.....	389,662-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13.00-			
	613,996-			1000 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	21,870-			1000 1
GRANTS AND DONATIONS TF -STATE	1,507-			2339 1
TOTAL APPRO.....	23,377-			
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	62,468-			1000 1
GRANTS AND DONATIONS TF -STATE	6,659-			2339 1
TOTAL APPRO.....	69,127-			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	8,144-			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	8,421-			1000 1
	=====	=====	=====	
TOTAL: ADMINISTRATIVE REDUCTIONS				33B1000
TOTAL POSITIONS.....	13.00-			
TOTAL ISSUE.....	723,065-			
TOTAL SALARY RATE.....	389,662-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ADMINISTRATIVE REDUCTIONS				33B1000

AGENCY ISSUE NARRATIVE:
 SCH VIII B-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY 1

Salaries and Benefits

A reduction to Salaries and Benefits of \$613,996 in General Revenue will result in the loss of 13 positions and 389,662 in rate. This reduction will diminish the Division's ability to accomplish work assignments in a timely manner. It will also eliminate the Division's ability to meet client needs.

Other Personal Services

A reduction to Other Personal Services of \$23,377 is comprised of \$21,870 in General Revenue and \$1,507 in the Grants and Donations Trust Fund and will limit the amount of funds available to pay for time-limited projects that have critical deadlines and student assistants who supplement the office support, answer phones, scan historical documents for archiving, make deliveries, and perform other routine but important functions that will otherwise have to be assigned to full time staff.

Expenses

A reduction to Expenses of \$69,127 is comprised of \$62,468 in General Revenue and \$6,659 in the Grants and Donations Trust Fund and will limit the funds available to pay for rent, travel, professional development, printing and distribution of statutorily required reports, and general office supplies.

Operating Capital Outlay

A reduction to Operating Capital Outlay of \$8,144 in General Revenue will delay the replacement of older, less efficient equipment used in the performance of day to day tasks of Division employees.

Contracted Services

A reduction to Contracted Services of \$8,421 in General Revenue will reduce the use of Federal Express to mail out client warrants, and will reduce the use of security services in the Dormitory and maintenance in private buildings.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ADMINISTRATIVE REDUCTIONS				33B1000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4118 PROGRAM SPECIALIST IV-DOE - SES							
N0001 001	13.00-	389,662-		209,524-	599,186-	0.00	599,186-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							599,186-
	13.00-	389,662-		209,524-	599,186-		599,186-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							14,810-
							613,996-

PROGRAM REDUCTIONS WITH INDIRECT							
IMPACT ON STUDENTS AND INSTRUCTION							33B2000
SPECIAL CATEGORIES							100000
LIBRARY SERVICES							104011
GENERAL REVENUE FUND -STATE	13,460-						1000 1
GRANTS AND DONATIONS TF -STATE	15,000-						2339 1
TOTAL APPRO.....	28,460-						

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF				48000000
BLIND SERVICES, DIV OF				48180000
HEALTH AND HUMAN SERVICES				13
SERVICES/MOST VULNERABLE				1304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B2000
SPECIAL CATEGORIES				100000
VEND STANDS-EQUIP & SUPP				104095
GRANTS AND DONATIONS TF -STATE	89,250-			2339 1
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT				33B2000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	117,710-			

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY 2

Library Services

A reduction to Library Services of \$28,460 is comprised of \$13,460 in General Revenue and \$15,000 in the Grants and Donations Trust Fund and will limit the Department's ability to provide materials in accessible formats for blind Florida residents.

Vending Stands

A reduction to Vending Stand Equipment and Supplies of \$89,250 in the Grants and Donations Trust Fund will hinder employment opportunities for Florida's blind and visually impaired citizens at state and federal government buildings and other facilities throughout the state.

PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM REHAB FACILITIES				050252
GENERAL REVENUE FUND -STATE	127,102-			1000 1

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
SPECIAL CATEGORIES				100000
G/A-CLIENT SERVICES				100486
GENERAL REVENUE FUND -STATE	1,278,302-			1000 1
GRANTS AND DONATIONS TF -STATE	37,912-			2339 1
TOTAL APPRO.....	1,316,214-			
TOTAL: PROGRAM REDUCTIONS WITH DIRECT				33B3000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	1,443,316-			

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY 3

Community Rehabilitation Facilities

A reduction to Community Rehabilitation Facilities of \$127,102 in General Revenue will reduce the Division's ability to continue services for career exploration, job development, on the job training, assistive technology, travel instructions and personal management.

Client Services

A reduction to Client Services of \$1,316,214 is comprised of \$1,278,302 in General Revenue and \$37,912 in the Grants and Donations Trust Fund and will diminish services that enable blind and severely visually impaired adults and children to live more independently in their homes and communities.

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,133,763-			1000
TRUST FUNDS	150,328-			2000
TOTAL POSITIONS.....	13.00-			
TOTAL PROG COMP.....	2,284,091-			
TOTAL SALARY RATE.....	389,662-			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B2000
SPECIAL CATEGORIES				100000
G/A-MED TRG/SIMULATION LAB				100842
GENERAL REVENUE FUND -STATE	321,674-			1000 1
G/A-HIST BLK PRIV COLLEGES				101157
GENERAL REVENUE FUND -STATE	963,482-			1000 1
G/A-1ST ACC MED SCH-U OF M				101267
GENERAL REVENUE FUND -STATE	699,028-			1000 1
G/A-REG DIABETES CTR - UM				103583
GENERAL REVENUE FUND -STATE	60,003-			1000 1
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT				33B2000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	2,044,187-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY 2

Medical Training and Simulation Laboratory

A reduction to the Medical Training and Simulation Laboratory of \$321,674 in General Revenue will impact the project-related support costs that provide consultants, repair and maintenance of equipment, furniture and licenses.

Historically Black Private Colleges

A reduction to Historically Black Colleges and Universities of \$963,482 in General Revenue will reduce the resources used to increase access, retention and graduation rates at the three historically black private colleges and universities.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B2000

First Accredited Medical School - University of Miami

A reduction to the University of Miami First Accredited Medical School of \$699,028 in General Revenue will reduce tuition assistance to Florida residents enrolled in the undergraduate medical education program or the PhD Program in Biomedical Science at the University of Miami's College of Medicine and will reduce funding for cancer research.

Regional Diabetes Center - University of Miami

A reduction to the University of Miami Regional Diabetes Center of \$60,003 in General Revenue will impact the outreach programs, awareness campaigns and direct patient care provided by the Center as well as administrative support costs such as copying and printing, subscriptions to magazines and papers, travel and registration for conferences and seminars.

PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
SPECIAL CATEGORIES				100000
ABLE GRANTS				100849
GENERAL REVENUE FUND	-STATE	359,161-		1000 1
=====				
G/A-ACADEMIC PRG CONTRACTS				102118
GENERAL REVENUE FUND	-STATE	87,956-		1000 1
=====				
FLA RESIDENT ACCESS GRANT				104125
GENERAL REVENUE FUND	-STATE	8,240,226-		1000 1
=====				
G/A-NOVA SE UNIV-HLTH PRGS				104135
GENERAL REVENUE FUND	-STATE	489,125-		1000 1
=====				

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: PRIVATE COLLEGES/UNIV				48190000
EDUCATION				03
PRIVATE COLLEGES & UNIV				0305.05.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
SPECIAL CATEGORIES				100000
G/A-LECOM / FL - HLTH PRGS				104155
GENERAL REVENUE FUND	-STATE	111,063-		1000 1
TOTAL: PROGRAM REDUCTIONS WITH DIRECT				33B3000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....		9,287,531-		

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY 3

Access to Better Learning and Education (ABLE) Grants

A reduction to the Access to Better Learning and Education (ABLE) Grants of \$359,161 in General Revenue will reduce the level of tuition assistance available for Florida undergraduate students enrolled in a degree program at eligible private Florida colleges or universities. ABLE is a decentralized program, which means each participating institution determines application procedures, deadlines, and student eligibility. In the current year, 4,289 students are eligible for the program, with a maximum award of \$945 per student.

Academic Program Contracts

A reduction to Academic Program Contracts of \$87,956 in General Revenue will reduce the level of support provided as tuition assistance to Florida resident students enrolled in specified high demand programs at the University of Miami, Florida Institute of Technology, Barry University, and Nova/Southeastern University.

Florida Resident Access Grant

A reduction to the Florida Resident Access Grant (FRAG) of \$8,240,226 in General Revenue will reduce the level of tuition assistance available for Florida resident full-time students attending eligible private institutions. In the current year, 34,580 students are eligible for the program, with a maximum award of \$2,425.

Nova Southeastern University Health Programs

A reduction to the Nova Southeastern University Health Programs of \$489,125 in General Revenue will reduce award levels of tuition assistance provided to Florida resident students enrolled in four health programs at Nova Southeastern

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
<u>PGM: PRIVATE COLLEGES/UNIV</u>				48190000
EDUCATION				03
<u>PRIVATE COLLEGES & UNIV</u>				<u>0305.05.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
University - Osteopathic Medicine, Optometry, Pharmacy and Nursing.				
LECOM				
A reduction to Lake Erie College of Osteopathic Medicine (LECOM) of \$111,063 in General Revenue will result in the loss of funds available for tuition subsidies provided to Florida resident students enrolled in the Osteopathic Medicine or Pharmacy programs at the Bradenton branch campus of LECOM.				

TOTAL: PRIVATE COLLEGES & UNIV				<u>0305.05.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	11,331,718-			1000
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B2000
SPECIAL CATEGORIES				100000
PREPAID TUITION SCHOLARSH				101105
GENERAL REVENUE FUND -STATE	466,213-			1000 1
FINANCIAL ASSISTANCE PAYMT				110000
TRANSFER/FL EDUCATION FUND				110350
GENERAL REVENUE FUND -STATE	286,154-			1000 1
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT				33B2000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	752,367-			

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY 2

Prepaid Tuition Scholarships

A reduction to Prepaid Tuition Scholarships of \$466,213 in General Revenue will delay the purchase of prepaid tuition scholarships. This program, also known as Project STARS - Scholarship Tuition for At-Risk Students, is administered by the Florida Prepaid College Foundation. The program provides prepaid tuition scholarships to economically disadvantaged youth who otherwise may not have the financial resources to pursue postsecondary education opportunities.

Transfer to the Florida Education Fund

A reduction to the Florida Education Fund of \$286,154 in General Revenue will impact programs and services that strengthen the community through institutional enhancements and greater advancement for historically under-represented groups. The Florida Education Fund offers three programs that have shown positive results across various educational levels: McKnight Doctoral Fellowships, Minority Participation in Legal Education, and Centers of Excellence.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
EDUCATIONAL ENHANCEMENT TF-STATE	50,755,136-			2178 1
FGIC-MATCHING GRANT PROG				100572
EDUCATIONAL ENHANCEMENT TF-STATE	986,129-			2178 1
G/A-MINORITY TCHR SCHLRSHP				102598
GENERAL REVENUE FUND -STATE	179,869-			1000 1
FINANCIAL ASSISTANCE PAYMT				110000
M MCLEOD BETHUNE SCHOLAR				110094
GENERAL REVENUE FUND -STATE	53,613-			1000 1
ST ST FIN ASSIST TF -STATE	33,966-			2240 1
TOTAL APPRO.....	87,579-			
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	13,144,208-			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	4,275,104-			2178 1
TOTAL APPRO.....	17,419,312-			
JOSE MARTI SCH CHALL GRANT				110246
GENERAL REVENUE FUND -STATE	8,846-			1000 1
ST ST FIN ASSIST TF -STATE	5,585-			2240 1

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				0308.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
FINANCIAL ASSISTANCE PAYMT				110000
JOSE MARTI SCH CHALL GRANT				110246
TOTAL APPRO.....	14,431-			
TOTAL: PROGRAM REDUCTIONS WITH DIRECT				33B3000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	69,442,456-			

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY 3

Florida Bright Futures Scholarship

A reduction of \$50,755,136 to the Florida Bright Futures Scholarship Program in the Educational Enhancement Trust Fund will reduce funds available to award scholarships. In the current year, an estimated 181,802 students are eligible for a scholarship, with an average award of \$2,405.

First Generation in College Matching Program

A reduction to the First Generation in College Matching Program of \$986,129 in the Educational Enhancement Trust Fund 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.

Minority Teacher Scholarship Program

A reduction to the Minority Teacher Scholarship Program of \$179,869 in General Revenue will reduce funds available to provide scholarships to eligible students. The maximum annual award is \$4,000.

Mary McLeod Bethune Scholarship

A reduction to the Mary McLeod Bethune Scholarship Program of \$87,579 is comprised of \$53,613 in General Revenue and \$33,966 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships. In the current year, an estimated 194 students are eligible for the program, with a maximum award of \$3,000.

Student Financial Assistance

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
OFC/STUDENT FIN ASSISTANCE				48200000
PGM: STU FIN AID PGM/STATE				48200200
EDUCATION				03
SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000

A reduction to Student Financial Assistance of \$17,419,312 is comprised of \$13,144,208 in General Revenue and \$4,275,104 in the Educational Enhancement Trust Fund. This reduction will decrease the amount of funds available to support need-based financial aid at Florida colleges, state universities, and eligible private institutions. In the current year, an estimated 157,608 students are eligible to receive an award under this program.

Jose Marti Scholarship Program

A reduction to the Jose Marti Scholarship Program of \$14,431 is comprised of \$8,846 in General Revenue and \$5,585 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships. In the current year, an estimated 48 students are eligible for the program, with a maximum award of \$2,000.

TOTAL: SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	14,138,903-			1000
TRUST FUNDS	56,055,920-			2000
TOTAL PROG COMP.....	70,194,823-			
	=====	=====	=====	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
PREKINDERGARTEN EDUCATION				48220300
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ADMINISTRATIVE REDUCTIONS				33B1000
SPECIAL CATEGORIES				100000
G/A-ERLY LRNG STAND/ACCBTY				103148
GENERAL REVENUE FUND	-STATE	57,600-		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY 1

Early Learning Standards and Accountability

A reduction to Early Learning Standards and Accountability of \$57,600 in General Revenue will reduce support to Voluntary Prekindergarten (VPK) instructors and parents and may delay the full implementation of the VPK accountability system.

PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
SPECIAL CATEGORIES				100000
TRF VPK FUNDS TO AWI				103145
GENERAL REVENUE FUND	-STATE	49,741,537-		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY 3

Transfer Voluntary Prekindergarten Funds to Agency Workforce Innovation

A reduction to the Transfer of Voluntary Prekindergarten Funds to the Agency for Workforce Innovation of \$49,741,537 in General Revenue will equate to a reduction of approximately \$327.02 per current full time equivalent (FTE) student.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
EARLY LEARNING				48220000
<u>PREKINDERGARTEN EDUCATION</u>				48220300
EDUCATION				03
<u>PK-20 EXECUTIVE BUDGET</u>				<u>0312.00.00.00</u>
TOTAL: PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....		49,799,137-		1000
	=====	=====	=====	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
AID TO LOCAL GOVERNMENTS				050000
G/A-FL ED FINANCE PROGRAM				050560
GENERAL REVENUE FUND -STATE	843,242,861-			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,355,473-			2178 1
PRINCIPAL STATE SCHOOL TF -STATE	3,665,835-			2543 1
TOTAL APPRO.....	848,264,169-			
G/A-CLASS SIZE REDUCTION				050566
GENERAL REVENUE FUND -STATE	406,947,603-			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	15,566,453-			2178 1
PRINCIPAL STATE SCHOOL TF -STATE	12,924,165-			2543 1
TOTAL APPRO.....	435,438,221-			
G/A-DIST LOTTERY/SCH RECOG				050570
EDUCATIONAL ENHANCEMENT TF-STATE	19,487,105-			2178 1
TOTAL: PROGRAM REDUCTIONS WITH DIRECT				33B3000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	1303,189,495-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY 3

Florida Education Finance Program

A reduction to the Florida Education Finance Program (FEFP) of \$848,264,169 is comprised of \$843,242,861 in General Revenue, \$1,355,473 in the Educational Enhancement Trust Fund, and \$3,665,835 in the Principal State School Trust Fund. The FEFP is the primary mechanism for funding the operating costs of school districts and the foundation for financing

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: STATE GRANTS/K12-FEFP				48250300
EDUCATION				03
ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000

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.

Class Size Reduction

A reduction to the Class Size Reduction category of \$435,438,221 is comprised of \$406,947,603 in General Revenue, \$12,924,165 in the Principal State School Trust Fund and \$15,566,453 in the Educational Enhancement Trust Fund. These reductions will have a direct impact on students and instruction and will jeopardize the Department's ability to comply with the Constitutional requirement that allows no more than 18 students in a core curriculum classroom in grades PK-3, 22 students in a core curriculum classroom in grades 4-8, and 25 students in a core curriculum classroom in grades 9-12.

District Lottery/School Recognition

A reduction to the School Recognition Program of \$19,487,105 in the Educational Enhancement Trust Fund will reduce funding for the District Lottery program and the School Recognition program. District Lottery program funds are provided to permit school boards to define and implement enhancements to school district education programs and for the state to reward schools financially for the academic performance of their students. The Florida School Recognition Program, authorized by Section 1008.36, Florida Statutes, provides monetary awards to schools that earn an "A" grade or improve at least one performance grade from the previous year.

The reduction to these three categories will result in a reduction of per student funding of approximately \$492.68.

TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1250,190,464-			1000
TRUST FUNDS	52,999,031-			2000
TOTAL PROG COMP.....	1303,189,495-			

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
PROGRAM REDUCTIONS WITH INDIRECT							
IMPACT ON STUDENTS AND INSTRUCTION							33B2000
SPECIAL CATEGORIES							100000
G/A-DIAGNOST/LEARN RES CTR							100952
GENERAL REVENUE FUND -STATE		352,283-					1000 1
=====							
G/A-NEW WORLD SCHOOL-ARTS							101433
GENERAL REVENUE FUND -STATE		89,293-					1000 1
=====							
G/A-SCH DIST MAT GRANT PRG							101447
GENERAL REVENUE FUND -STATE		192,838-					1000 1
=====							
TEACHER DEATH BENEFITS							102112
GENERAL REVENUE FUND -STATE		3,000-					1000 1
=====							
G/A-REG ED CONSORTIUM SVCS							103638
GENERAL REVENUE FUND -STATE		216,809-					1000 1
=====							
TEACHER PROFESSIONAL DEV							103774
GENERAL REVENUE FUND -STATE		35,504-					1000 1
=====							
G/A-SCHOOL/INSTRUCT ENHANC							104052
GENERAL REVENUE FUND -STATE		157,043-					1000 1
=====							

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B2000
SPECIAL CATEGORIES				100000
G/A-EXCEPTIONAL EDUCATION				104053
GENERAL REVENUE FUND -STATE	224,358-			1000 1
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT				33B2000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	1,271,128-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY 2

Florida Diagnostic and Learning Resources Centers

A reduction to the Florida Diagnostic and Learning Resources Centers of \$352,283 in General Revenue will decrease funding to each of the five multidisciplinary educational service centers within the Florida Diagnostic and Learning Resources System. These five multidisciplinary educational service 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, and University of Florida Health Science Center at Jacksonville. The Centers work with school districts to facilitate the provision of evaluation services and other specialized services to exceptional students and their families and work within the university system to provide pre-service and inservice training in diagnosing and serving students with exceptionalities.

New World School of the Arts

A reduction to the New World School of the Arts of \$89,293 in General Revenue will reduce the level of services provided for approximately 600 high school students pursuing a program of academic and artistic studies in the visual and performing arts.

School District Matching Grants Program

A reduction to the School District Matching Grants Program of \$192,838 in General Revenue will limit opportunities 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.

COL A93		COL A94		COL A95		CODES
SCH VIIIB-2		SCH VIIIB-2		SCH VIIIB-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
PROGRAM REDUCTIONS WITH INDIRECT						
IMPACT ON STUDENTS AND INSTRUCTION						33B2000

Teacher and School Administrator Death Benefits

A reduction to Teacher and School Administrator Death Benefits of \$3,000 in General Revenue will limit funds available to provide teacher and school administrator special death benefits should they die while in the performance of their duties.

Regional Education Consortium Services

A reduction to the Regional Education Consortium Services of \$216,809 in General Revenue will reduce funding for each service organization. The Regional Education Consortium Services conducts regional delivery of educational services to small and rural districts in order to improve student achievement through the provision of technical assistance and school improvement strategies. There are three eligible regional consortium organizations of which 32 school districts, the Florida School for the Deaf and the Blind, and laboratory schools are members.

Teacher Professional Development

A reduction to Teacher Professional Development of \$35,504 in General Revenue will reduce the amount of funding available for recognition programs to provide awards to district personnel including Principal of the Year, Teacher of the Year and School Related Personnel of the Year, and for training of District School Superintendents.

School and Instructional Enhancements

A reduction to School and Instructional Enhancements of \$157,043 in General Revenue will limit funds available for programs such as the State Science Fair, the Academic Tourney, the Arts for Complete Education, and the Holocaust Museum.

Exceptional Education

A reduction to Exceptional Education of \$224,358 in General Revenue will impact projects and programs that provide an array of services to students with disabilities and students who are gifted.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
AID TO LOCAL GOVERNMENTS				050000
G/A-INSTRUCTIONAL MATERIAL				050686
GENERAL REVENUE FUND -STATE	162,765-			1000 1
SPECIAL CATEGORIES				100000
G/A-ASST/LOW PERF SCHOOLS				100291
GENERAL REVENUE FUND -STATE	481,770-			1000 1
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND -STATE	1,178,972-			1000 1
G/A-COLLEGE REACH OUT PROG				100485
GENERAL REVENUE FUND -STATE	273,766-			1000 1
G/A-AUTISM PROGRAM				103410
GENERAL REVENUE FUND -STATE	884,060-			1000 1
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	5,734,463-			1000 1
GRANTS AND DONATIONS TF -STATE	261,991-			2339 1
TOTAL APPRO.....	5,996,454-			
TOTAL: PROGRAM REDUCTIONS WITH DIRECT				33B3000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	8,977,787-			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY 3

Instructional Materials

A reduction to Instructional Materials of \$162,765 in General Revenue will impact several program areas including Partially Sighted Students, Sunlink Uniform Library Database, Learning through Listening, Instructional Materials Management, Distance Learning Training through the Panhandle Area Educational Consortium, and Redefining the Rural High School.

Assistance to Low Performing Schools

A reduction to Low Performing Schools of \$481,770 in General Revenue will impact program 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.

Mentoring/Student Assistance Initiatives

A reduction to Mentoring/Student Assistance Initiatives of \$1,178,972 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 drop out 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.

College Reach Out Program

A reduction to the College Reach Out Program of \$273,766 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, and educational field trips.

Autism Program

A reduction to the state's regional autism centers of \$884,060 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

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000

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.

Florida School for the Deaf and the Blind

A reduction to the Florida School for the Deaf and the Blind (FSDB) of \$5,996,454, comprised of \$5,734,463 from General Revenue and \$261,991 from the Grants and Donations Trust Fund, will reduce learning opportunities for blind/visually impaired students and deaf/hearing impaired students. The FSDB serves students from throughout the State of Florida between the ages of 3 and 21 who are blind/visually impaired or deaf/hearing impaired, some of whom have multiple disabilities requiring special programs and services

TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,986,924-			1000
TRUST FUNDS	261,991-			2000
TOTAL PROG COMP.....	10,248,915-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: FED GRANTS K/12 PROG				48250500
EDUCATION				03
ELEMENTARY & SECONDARY ED				0304.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B2000
AID TO LOCAL GOVERNMENTS				050000
G/A-PROJECTS, CONTR & GRTS				050235
GRANTS AND DONATIONS TF -STATE	614,913-			2339 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY 2

Projects, Contracts and Grants

A reduction to Projects, Contracts and Grants of \$614,913 in the Grants and Donations Trust Fund will reduce budget authority to distribute grant awards from private entities and other state agencies.

PROGRAM REDUCTIONS WITH DIRECT
 IMPACT ON STUDENTS AND INSTRUCTION
 AID TO LOCAL GOVERNMENTS
 G/A-SCH LUNCH PRG/ST MATCH

33B3000
 050000
 051123

GENERAL REVENUE FUND -STATE 2,532,907-

1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY 3

School Lunch Program State Match

A reduction to the National School Lunch Program (NSLP) of \$2,532,907 in General Revenue will reduce funds to each district for the Breakfast Program supplement and cafeteria inspections, in each of the 67 public school districts. The NSLP is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free lunches to children each school day. A General Revenue

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: <u>FED GRANTS K/12 PROG</u>				48250500
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000

reduction would not impact the Department's ability to draw down federal funds.

TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,532,907-			1000
TRUST FUNDS	614,913-			2000
TOTAL PROG COMP.....	3,147,820-			
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ADMINISTRATIVE REDUCTIONS				33B1000
SPECIAL CATEGORIES				100000
CAPITOL TECHNICAL CENTER				100301
GENERAL REVENUE FUND	-STATE	26,846-		1000 1

AGENCY ISSUE NARRATIVE:				
SCH VIIIB-2 NARR 11-12 NARRATIVE:		IT COMPONENT? NO		
PRIORITY 1				
Capitol Technical Center				
A reduction to the Capitol Technical Center of \$26,846 in General Revenue will diminish the Center's ability to continue to provide the current level of programming. The Center currently houses facilities for the production of public television programming, televised coverage of the Florida Legislature, and production assistance for the Department of Education (DOE). Coverage of the Board of Education meetings is provided by this facility as well as year-round House and Senate meetings, Florida Supreme Court hearings, Public Service Commission hearings, and statewide emergencies.				

PROGRAM REDUCTIONS WITH INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B2000
SPECIAL CATEGORIES				100000
FEDERAL EQUIP MATCH GRANT				101262
GENERAL REVENUE FUND	-STATE	19,103-		1000 1

G/A-PUBLIC BROADCASTING				102816
GENERAL REVENUE FUND	-STATE	1,133,304-		1000 1

TOTAL: PROGRAM REDUCTIONS WITH INDIRECT				33B2000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....		1,152,407-		

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: ED MEDIA & TECH SERV				48250600
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B2000

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY 2

Federal Equipment Matching Grant

A reduction to the Federal Equipment Matching Grant of \$19,103 in General Revenue will reduce federal funds on a dollar for dollar basis and delay station equipment replacement and upgraded facilities. The Federal Equipment Matching Grant Program administers awards to Florida's public television and radio stations received from the National Telecommunications and Information Administration's Public Telecommunications Facilities Program. Funds are used to update broadcast equipment of stations in order to expand coverage and services that include educational programs, instructional programs and emergency information. Teachers, students, parents, and citizens obtain greater access and receive better services more cost effectively by improving equipment used in the processing and delivery of programs.

Public Broadcasting

A reduction to Public Broadcasting of \$1,133,304 in General Revenue will impact the production of statewide governmental, educational and cultural affairs programming and broadcasting services. Programs supported by this funding include Florida Crossroads, Capital Report, and the Florida Channel Year Round Coverage. Additionally, support is provided for closed captioning of broadcast programs, as mandated by the Federal Communications Commission, to ensure access to citizens, teachers and students with hearing impairments.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	1,179,253-			1000
	=====	=====	=====	

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				1102.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
AID TO LOCAL GOVERNMENTS				050000
PERFORMANCE BASED INCENTIV				050035
GENERAL REVENUE FUND -STATE	772,928-			1000 1
WORKFORCE DEVELOPMENT				050562
GENERAL REVENUE FUND -STATE	50,154,086-			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,099,095-			2178 1
TOTAL APPRO.....	51,253,181-			
SPECIAL CATEGORIES				100000
G/A-SKILL ASSESSMENT/TRNG				101229
GENERAL REVENUE FUND -STATE	345,000-			1000 1
TOTAL: PROGRAM REDUCTIONS WITH DIRECT				33B3000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	52,371,109-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY 3

Performance Based Incentives

A reduction to Performance Based Incentives of \$772,928 in General Revenue will diminish the ability to reward program outputs and program outcomes in workforce education programs. These funds are earned by districts each year based on the performance outputs and outcomes in workforce education programs.

Workforce Development

A reduction to the Workforce Development program of \$50,154,086 in General Revenue and \$1,099,095 in the Educational

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PUBLIC SCHOOLS, DIV OF				48250000
PGM: WORKFORCE EDUCATION				48250800
ECONOMIC OPPORTUNITIES				11
WORKFORCE SERVICES				<u>1102.00.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000

Enhancement Trust Fund will have a significant and direct impact on the basic operation of the school district adult programs including instruction, student services, and school level administration. Adult programs provide adult general education, as well as postsecondary career and technical education. In the current year, an estimated 92,000 FTE students will be served by these programs.

Business Partnerships/Skill Assessment and Training

A General Revenue reduction of \$345,000 in the Business Partnerships/Skill Assessment and Training program will decrease funds available for the Florida Ready to Work Certification Program. Funds are allocated for assessments, curriculum, business outreach, and administrative services. A reduction in funding will decrease the number of assessments provided and the number of credentials that are awarded.

TOTAL: WORKFORCE SERVICES				<u>1102.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	51,272,014-			1000
TRUST FUNDS	1,099,095-			2000
TOTAL PROG COMP.....	52,371,109-			
	=====	=====	=====	

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF				48000000
FLORIDA COLLEGES, DIV OF				48400000
PGM: FLORIDA COLLEGES				48400600
EDUCATION				03
OTHER POSTSECONDARY EDUC				0305.07.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B2000
SPECIAL CATEGORIES				100000
COMM ON COMMUNITY SERVICE				103644
GENERAL REVENUE FUND -STATE	84,938-			1000 1
=====				
G/A-DISTANCE LEARNING				104043
GENERAL REVENUE FUND -STATE	47,501-			1000 1
=====				
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT				33B2000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	132,439-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY 2

Commission on Community Service

A reduction to the Governor's Commission on Volunteerism and Community Service of \$84,938 in General Revenue will limit the staff's ability to utilize and administer federal funds available under the National and Community Service Trust Act of 1993. This reduction will reduce opportunities to develop and encourage volunteerism in support of Florida's neediest citizens, and those responding to man-made and natural disasters.

Distance Learning

A reduction in the Distance Learning Consortium category of \$47,501 in General Revenue will limit staff's ability to facilitate collaboration among public postsecondary educational institutions in the use of distance learning, including the management of the Higher Education Distance Learning Course Catalog and the development of a plan to implement an online registration process for distance learning courses.

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	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
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
AID TO LOCAL GOVERNMENTS				050000
G/A-COMM COLL LOTT FUNDS				050048
EDUCATIONAL ENHANCEMENT TF-STATE	19,043,874-			2178 1
	=====	=====	=====	
G/A-COMM COLLEGE PRG FUND				050217
GENERAL REVENUE FUND -STATE	134,395,267-			1000 1
	=====	=====	=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT				33B3000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	153,439,141-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY 3

Community College Lottery Funds

A reduction to the Community College Lottery Funds of \$19,043,874 in the Educational Enhancement Trust Fund will have a critical impact on the ability to serve more than 880,700 students in the Florida College System. The Florida College System consists of 28 locally-governed public colleges operating 180 instructional sites. Community College Lottery Funds are used to fund a portion of the basic operations of Florida public colleges including: instruction, academic support, libraries, student services, and institutional support.

Community Colleges Program Fund

A reduction in the Community Colleges Program Fund line item of \$134,395,267 in General Revenue, or approximately \$377 per FTE, will have a significant and direct impact on students and academic instruction at the 28 colleges in the Florida College System. These colleges experienced significant growth over the last year of an additional 30,848 FTE, or a 9.4% increase. This growth amounted to an increase in student headcount of more than 41,000 for a total student enrollment of more than 880,700. With an average of 76% 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, restricted availability of required equipment and supplies, as well as reductions in instructional and instructional/institutional personnel.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	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
TOTAL: OTHER POSTSECONDARY EDUC				0305.07.00.00
BY FUND TYPE				
GENERAL REVENUE FUND		134,527,706-		1000
TRUST FUNDS		19,043,874-		2000
TOTAL PROG COMP.....		153,571,580-		

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ADMINISTRATIVE REDUCTIONS				33B1000
SALARY RATE				000000
SALARY RATE.....	3,836,307-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,137,146-			1000 1
ED CERTIFICATION/SVC TF -STATE	673,082-			2176 1
DIV UNIV FAC CONST ADM TF -STATE	441,005-			2222 1
INSTITUTE ASSESSMENT TF -STATE	335,143-			2380 1
OPERATING TRUST FUND -STATE	100,070-			2510 1
WORKING CAPITAL TRUST FUND-STATE	775,754-			2792 1
TOTAL POSITIONS.....	85.00-			
TOTAL APPRO.....	5,462,200-			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	35,927-			1000 1
ED CERTIFICATION/SVC TF -STATE	22,500-			2176 1
DIV UNIV FAC CONST ADM TF -STATE	6,000-			2222 1
INSTITUTE ASSESSMENT TF -STATE	7,440-			2380 1
OPERATING TRUST FUND -STATE	18,015-			2510 1
WORKING CAPITAL TRUST FUND-STATE	1,248-			2792 1
TOTAL APPRO.....	91,130-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	426,751-			1000 1
ED CERTIFICATION/SVC TF -STATE	86,727-			2176 1
DIV UNIV FAC CONST ADM TF -STATE	145,884-			2222 1
FOOD & NUTRITION SVCS TF -STATE	34,295-			2315 1
INSTITUTE ASSESSMENT TF -STATE	148,035-			2380 1
OPERATING TRUST FUND -STATE	122,612-			2510 1
WORKING CAPITAL TRUST FUND-STATE	127,522-			2792 1
TOTAL APPRO.....	1,091,826-			
=====				

	COL A93		COL A94		COL A95		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF							48000000
STATE BOARD OF EDUCATION							48800000
EDUCATION							03
PK-20 EXECUTIVE BUDGET							0312.00.00.00
SCHEDULE VIIIB REDUCTIONS -							
OPERATING							33B0000
ADMINISTRATIVE REDUCTIONS							33B1000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		7,259-					1000 1
ED CERTIFICATION/SVC TF -STATE		6,816-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		2,250-					2222 1
INSTITUTE ASSESSMENT TF -STATE		2,456-					2380 1
WORKING CAPITAL TRUST FUND-STATE		7,188-					2792 1
TOTAL APPRO.....		25,969-					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		95,449-					1000 1
ED CERTIFICATION/SVC TF -STATE		237,530-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		40,653-					2222 1
FOOD & NUTRITION SVCS TF -STATE		122,251-					2315 1
INSTITUTE ASSESSMENT TF -STATE		30,620-					2380 1
OPERATING TRUST FUND -STATE		300-					2510 1
WORKING CAPITAL TRUST FUND-STATE		7,927-					2792 1
TOTAL APPRO.....		534,730-					
G/A-CHOICES PRODUCT SALES							100793
ED MEDIA & TECHNOLOGY TF -STATE		60,000-					2183 1
ED FAC RES & DEV PROJ							102405
DIV UNIV FAC CONST ADM TF -STATE		30,000-					2222 1
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		540,524-					1000 1
ED CERTIFICATION/SVC TF -STATE		140,561-					2176 1
DIV UNIV FAC CONST ADM TF -STATE		49,418-					2222 1
INSTITUTE ASSESSMENT TF -STATE		13,631-					2380 1

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ADMINISTRATIVE REDUCTIONS				33B1000
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
OPERATING TRUST FUND -STATE	8,479-			2510 1
WORKING CAPITAL TRUST FUND-STATE	93,663-			2792 1
TOTAL APPRO.....	846,276-			
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -STATE	4,500-			1000 1
TOTAL: ADMINISTRATIVE REDUCTIONS				33B1000
TOTAL POSITIONS.....	85.00-			
TOTAL ISSUE.....	8,146,631-			
TOTAL SALARY RATE.....	3,836,307-			

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY 1

Salaries and Benefits

A reduction of \$5,462,200 in Salaries and Benefits is comprised of \$3,137,146 in General Revenue and \$2,325,054 from trust funds and will eliminate 49 General Revenue funded full time positions with associated rate of 2,210,475 and 36 trust funded full time positions with associated rate of 1,625,832. The loss of these positions will result in working with fewer staff resources than are needed to accomplish required work assignments in a timely manner.

Other Personal Services

A reductions to Other Personal Services of \$91,130 is comprised of \$35,927 in General Revenue and \$55,203 in trust funds. This reduction will limit the amount of funds available to pay for time-limited projects that have critical deadlines and student assistants who supplement the office support, answer phones, scan historical documents for archiving, make deliveries, and perform other routine but important functions that will otherwise have to be assigned to full time staff.

Expenses

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
ADMINISTRATIVE REDUCTIONS				33B1000

A reduction in Expenses of \$1,091,826 is comprised of \$426,751 in General Revenue and \$665,075 from trust funds. 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 \$25,969 is comprised of \$7,259 in General Revenue and \$18,710 from trust funds and will delay the replacement of older, less efficient equipment used in the performance of day to day tasks of Department employees.

Contracted Services

A reduction in Contracted Services of \$534,730 is comprised of \$95,449 in General Revenue and \$439,281 from trust funds and 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.

Choices Product Sales

A reduction in Choices Product Sales of \$60,000 from trust funds will diminish the Department's ability to provide educational products and materials to school districts. The Products Catalog is available online and in print and includes a variety of products and materials some which are free (required by state or grant regulations) while others have a cost recovery charge invoiced to the school or district.

Educational Facilities Research and Development Projects

A reduction to Educational Facilities Research and Development Projects of \$30,000 in trust funds 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.

Data Processing Services - Education Technology and Information Services

A reduction to Data Processing services of \$846,276 is comprised of \$540,524 in General Revenue and \$305,752 from trust funds and will impact mission critical technology needs and programs throughout the Department including:

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

COL A93		COL A94		COL A95		CODES
SCH VIII B-2		SCH VIII B-2		SCH VIII B-2		
REDUCTIONS		NR FY11-12		ANZ FY11-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
STATE BOARD OF EDUCATION						48800000
EDUCATION						03
PK-20 EXECUTIVE BUDGET						0312.00.00.00
SCHEDULE VIII B REDUCTIONS -						
OPERATING						33B0000
ADMINISTRATIVE REDUCTIONS						33B1000

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

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

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

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

Northwood Shared Resource Center

A reduction to the Northwood Shared Resource Center in General Revenue of \$4,500 will not impact the Department.

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				CODES
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				0312.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ADMINISTRATIVE REDUCTIONS				33B1000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4118 PROGRAM SPECIALIST IV-DOE - SES							
N0001 001	49.00-	2,210,475-		926,671-	3,137,146-	0.00	3,137,146-
N0002 001	24.00-	1,083,888-		454,102-	1,537,990-	0.00	1,537,990-
N0003 001	12.00-	541,944-		227,051-	768,995-	0.00	768,995-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,137,146-
2176 ED CERTIFICATION/SVC TF							668,103-
2222 DIV UNIV FAC CONST ADM TF							437,866-
2380 INSTITUTE ASSESSMENT TF							332,667-
2510 OPERATING TRUST FUND							99,354-
2792 WORKING CAPITAL TRUST FUND							768,995-
	85.00-	3,836,307-		1,607,824-	5,444,131-		5,444,131-

OTHER SALARY AMOUNT

2176 ED CERTIFICATION/SVC TF	4,979-
2222 DIV UNIV FAC CONST ADM TF	3,139-
2380 INSTITUTE ASSESSMENT TF	2,476-
2510 OPERATING TRUST FUND	716-
2792 WORKING CAPITAL TRUST FUND	6,759-
	5,462,200-

	COL A93 SCH VIIIB-2 REDUCTIONS	COL A94 SCH VIIIB-2 NR FY11-12	COL A95 SCH VIIIB-2 ANZ FY11-12	CODES
POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	5,347,329-			1000 1
SOPHOMORE LEVEL TEST TF -STATE	69,441-			2646 1
TEACHER CERT EXAM TF -STATE	1,881,640-			2727 1
TOTAL APPRO.....	7,298,410-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:

IT COMPONENT? NO

PRIORITY 3

Assessment and Evaluation

A reduction of \$7,298,410 in Assessment and Evaluation is comprised of \$5,347,329 in General Revenue and \$1,951,081 from trust funds and will have a significant impact on PreK-12 student assessment, and postsecondary and certification assessment programs. The PreK-12 assessment programs provide key information about student learning. These assessments are critical for determining student achievement and school accountability in Florida schools. Assessment programs also measure postsecondary readiness and educator readiness. Certification assessments for teachers and school administrators help to ensure the educational competency of adults who provide and supervise the academic development of Florida's students.

TOTAL: PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,594,885-			1000
TRUST FUNDS	5,850,156-			2000
TOTAL POSITIONS.....	85.00-			
TOTAL PROG COMP.....	15,445,041-			
TOTAL SALARY RATE.....	3,836,307-			

	COL A93 SCH VIII B-2 REDUCTIONS	COL A94 SCH VIII B-2 NR FY11-12	COL A95 SCH VIII B-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
EDUCATIONAL AND GENERAL OPERATIONS				33B4100
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	225,429,158-			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	31,588,019-			2178 1
TOTAL APPRO.....	257,017,177-			

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #017

The Education and General (E&G) budget entity reflects the allocation of resources by the legislature for the State University System of Florida (SUS) as a whole. The E&G budget consists of educational activities such as instruction and research, libraries, student services and plant operations and maintenance. For FY 2010-11, the Legislature appropriated over \$1.7 B in general revenue and lottery funds to the Universities. A 5% reduction equates to over \$87 M in total appropriations for the current year. For FY 2011-15, a 15% reduction equates to over \$257 M. Since 2007, the E&G budget entity has experienced over \$525 M in budget reductions. This potential shortfall could cause considerable harm to the universities' daily operations and impede progress in expanding student access and services to well over 315,000 students.

Additional information regarding the reduction plans of the Universities are available in the Board of Governor's General Office upon request.

INSTITUTE OF FOOD AND AGRICULTURAL				33B4150
SCIENCES OPERATIONS				050000
AID TO LOCAL GOVERNMENTS				052315
G/A-IFAS				
GENERAL REVENUE FUND -STATE	17,775,180-			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,880,082-			2178 1
TOTAL APPRO.....	19,655,262-			

	COL A93	COL A94	COL A95	
	SCH VIII B-2	SCH VIII B-2	SCH VIII B-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
INSTITUTE OF FOOD AND AGRICULTURAL				
SCIENCES OPERATIONS				33B4150

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #005

The University of Florida - Institute of Food and Agricultural Science (UF-IFAS) is a federal-state-county partnership dedicated to developing knowledge in agriculture, human and natural resources, and life sciences. Additionally, UF-IFAS is the research and development center for Florida's agricultural and natural resources industries with close to a \$100 B annual impact to the southern region.

A 15% budget reduction, or \$19.6 M reduction, at UF-IFAS could cause disruptions to the federally funded research activities. Around 80% of the expenditures are related to salaries and benefits. Many of these costs have mandatory costs shares with the local county government and the USDA.

HEALTH SCIENCES CENTER OPERATIONS				
AT THE UNIVERSITY OF SOUTH FLORIDA				33B4200
AID TO LOCAL GOVERNMENTS				050000
G/A - USF MEDICAL CENTER				052320

GENERAL REVENUE FUND	-STATE	7,957,872-		1000	1
EDUCATIONAL ENHANCEMENT TF-STATE		1,269,221-		2178	1

TOTAL APPRO..... 9,227,093-

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #011

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

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
HEALTH SCIENCES CENTER OPERATIONS				
AT THE UNIVERSITY OF SOUTH FLORIDA				33B4200

Over half of the USF-HSC funding consists of general revenue and lottery appropriations. These funds are primarily used to support the instructional and educational costs of medical education at the university. For FY 2010-11, total appropriations for the health center are \$62.5 M. A 15% reduction to general revenue and lottery appropriations for the upcoming year would equate to \$9.2 M in total appropriations for the upcoming year. If forced to take this reduction, in addition to the 5% reduction of \$3 M proposed by the Legislature for FY 2010-11, the medical school's ability to provide quality medical education to its student body would be at risk.

HEALTH SCIENCES CENTER OPERATIONS					33B4250
AT THE UNIVERSITY OF FLORIDA					050000
AID TO LOCAL GOVERNMENTS					052325
G/A - UF HEALTH CENTER					
GENERAL REVENUE FUND -STATE	14,125,093-				1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	869,462-				2178 1
TOTAL APPRO.....	14,994,555-				

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #012

IT COMPONENT? NO

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

For FY 2010-11, recurring general revenue and lottery appropriations for UF-HSC were \$101.9. These funds will be used primarily to support the instructional and educational costs of medical education at UF. Reducing FY 2010-11 recurring general revenue and lottery appropriations for the upcoming year by 15% would equate to \$15 M. If forced to take this reduction, in addition to the 5% reduction of \$5 M proposed by the Legislature for FY 2010-11, the medical school would have to revise their enrollment plan by placing tighter restrictions on student enrollment and freezing faculty and staff recruitment efforts.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
MEDICAL SCHOOL OPERATIONS AT				
FLORIDA STATE UNIVERSITY				33B4300
AID TO LOCAL GOVERNMENTS				050000
G/A - FSU MEDICAL SCHOOL				052335
GENERAL REVENUE FUND -STATE	5,188,285-			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	90,767-			2178 1
TOTAL APPRO.....	5,279,052-			

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #010

IT COMPONENT? NO

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

The FSU-MS relies heavily on state appropriated dollars for everyday operations. Approximately \$36.2 M in total general revenue and lottery funds was appropriated to the medical school for fiscal year 2010-11. These funds will be used primarily to support the instructional and educational costs of medical education at the institution. Reducing FY 2010-11 recurring general revenue and lottery appropriations for the upcoming year by 15% would equate to \$5.2 M. Since 2007, recurring appropriations at the medical school. If forced to take this reduction, in addition to the 5% reduction of \$1.8 M proposed by the Legislature for FY 2010-11, the medical school's objective of providing quality medical school education to 480 students would be at risk.

	COL A93 SCH VIIIIB-2 REDUCTIONS	COL A94 SCH VIIIIB-2 NR FY11-12	COL A95 SCH VIIIIB-2 ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
MEDICAL SCHOOL OPERATIONS AT THE				
UNIVERSITY OF CENTRAL FLORIDA				33B4350
AID TO LOCAL GOVERNMENTS				050000
UCF MEDICAL SCHOOL				052337

GENERAL REVENUE FUND -STATE 2,956,529- 1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #013

Since 2007, the University of Central Florida - Medical School has experienced close to \$1.4 M in budget reductions. A 5% budget reduction for FY 2011-12 would equate to close to \$3 M. If forced to take this reduction, in addition to the 5% reduction of \$1 M proposed by the Legislature for FY 2010-11, the school's ability to produce new physicians for the State of Florida could be substantially delayed. Furthermore, the medical school's accreditation could be a risk. Ongoing support of state dollars is critical to the medical school's overall mission of delivering medical education conducive to the needs of the students served.

MEDICAL SCHOOL OPERATIONS AT
 AT FLORIDA INTERNATIONAL
 UNIVERSITY
 AID TO LOCAL GOVERNMENTS
 FIU MEDICAL SCHOOL

33B4400
 050000
 052339

GENERAL REVENUE FUND -STATE 3,631,512- 1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #014

Since 2007, Florida International University - Medical School has experienced close to \$1.3 M in budget reductions. A 5% budget reduction for FY 2011-12 would equate to \$3.6 M. If forced to take this reduction, in addition to the 5% reduction of \$1.2 M proposed by the Legislature for FY 2010-11, the school's ability to produce new physicians for the State of Florida could be substantially delayed. Furthermore, the medical school's accreditation could be at risk. Ongoing support of state dollars is critical to the medical school's overall mission of delivering medical education

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
MEDICAL SCHOOL OPERATIONS AT				
AT FLORIDA INTERNATIONAL				
UNIVERSITY				33B4400

conducive to the needs of the students served.

MOFFITT CANCER CENTER				33B4450
AID TO LOCAL GOVERNMENTS				050000
G/A-MOFFITT CANCER CENTER				050333

GENERAL REVENUE FUND -STATE 1,367,157- 1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

Moffitt Cancer Center uses General Revenue to fund approximately 47 research faculty and 36 supporting staff. The faculty and staff support Moffitt's Basic Science, Population Science and Clinical Investigations research programs. A 15% reduction would eliminate an additional 26 staff positions.

THE INSTITUTE FOR HUMAN MACHINE				33B4500
AND COGNITION				050000
AID TO LOCAL GOVERNMENTS				052353
G/A-INST HUMAN & MACH COGN				

GENERAL REVENUE FUND -STATE 151,568- 1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO

PRIORITY #002

For FY 2011-12, approximately \$151,568 would equate to a 15% budget reduction for the Institute for Human and Machine Cognition. The Institute would absorb most of the reduction through personnel cutbacks.

	COL A93	COL A94	COL A95	
	SCH VIIIIB-2	SCH VIIIIB-2	SCH VIIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				0305.01.00.00
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
DISTANCE LEARNING				33B4600
SPECIAL CATEGORIES				100000
G/A-DISTANCE LEARNING				104043
GENERAL REVENUE FUND	-STATE	41,829-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #001

With a budget reduction of 15%, or \$41,829, the staff position assigned to manage and support the Orange Grove Repository will be lost. Further efforts to maintain and coordinate institution activities related to the creation and increased use of open access textbooks will be compromised. The Orange Grove Texts Plus partnership with the University Press of Florida to provide options for low-cost textbooks for students will, as a result, be jeopardized.

The position assigned to coordinate Consortium meetings, manage budget expenditures, produce invoices and oversee fiscal collections for institutions participating in collaborative activities and coordinate Consortium newsletters will be eliminated. The additional work will have to be assigned to existing staff. As a result, efforts to plan and implement an online registration process as described in Section 5, HB 5201, will be compromised and ongoing monitoring and support of the Catalog will be jeopardized.

STUDENT FINANCIAL AID				33B4700
AID TO LOCAL GOVERNMENTS				050000
G/A-STUDENT FINANCIAL AID				052350
GENERAL REVENUE FUND	-STATE	2,520,134-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #015

For FY 2011-12, a 15% general revenue reduction would equate to \$2.5 M. If forced to take this reduction, in addition to the 5% reduction of \$840,045 proposed by the Legislature for FY 2010-11, this could substantially force the System decrease the number of financial aid awarded 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 such as private loans or full-time employment to

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
PGM: EDUC/GEN ACTIVITIES				48900100
EDUCATION				03
EDUC/GEN ACTIVITIES				<u>0305.01.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
STUDENT FINANCIAL AID				33B4700
pay for school.				

TOTAL: EDUC/GEN ACTIVITIES				<u>0305.01.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	281,144,317-			1000
TRUST FUNDS	35,697,551-			2000
TOTAL PROG COMP.....	316,841,868-			

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
CONTRACTED SERVICES				33B0920
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,797-			1000 1
DIV UNIV FAC CONST ADM TF -STATE	3,000-			2222 1
OPERATIONS AND MAINT TF -STATE	450-			2516 1
TOTAL APPRO.....	5,247-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #07

This reduction issue would reduce the budget for Contracted Services. A reduction to this category would limit the amount of funds available for maintenance plans for equipment.

The amount for this reduction was derived by taking the amount in G64 and multiplying it by 15%.

OPERATING CAPITAL OUTLAY (OCO)				33B7130
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	7,767-			1000 1
DIV UNIV FAC CONST ADM TF -STATE	143-			2222 1
TOTAL APPRO.....	7,910-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #06

This reduction issue would reduce the budget for Operating Capital Outlay. A reduction to this category will limit the Board of Governors ability to purchase new computers, replace older computers, and

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
OPERATING CAPITAL OUTLAY (OCO)				33B7130

purchase additional software equipment to further upgrade the DATA Modernization Project that was started in 2007-2008 fiscal year.

The amount for this reduction was derived by taking the amount in G64 and multiplying it by 15%.

OTHER PERSONAL SERVICES (OPS)				33B7140
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,156-			1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,250-			2222 1
OPERATIONS AND MAINT TF -STATE	750-			2516 1

TOTAL APPRO..... 5,156-

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AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 11-12 NARRATIVE:
 PRIORITY #08

IT COMPONENT? NO

This reduction issue would reduce the budget for Other Personal Services (OPS). A reduction to this category would limit the amount of OPS students the Board of Governors could employ. OPS work part-time and provide support to the Board General Office.

The amount for this reduction was derived by taking the amount in G64 and multiplying it by 15%.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
EXPENSE CATEGORY				33B7150
EXPENSES				040000
GENERAL REVENUE FUND -STATE	77,846-			1000 1
DIV UNIV FAC CONST ADM TF -STATE	39,720-			2222 1
OPERATIONS AND MAINT TF -STATE	1,800-			2516 1
TOTAL APPRO.....	119,366-			

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #09

This reduction issue would reduce our budget for the Expense category. A reduction to this category would limit the amount of funds the Board of Governors has to pay rent, travel, and other day to day operations for the Board General Office.

The amount for this reduction was derived by taking the amount in G64 and multiplying it by 15%.

SALARIES AND BENEFITS CATEGORY				33B7160
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	460,313-			1000 1
DIV UNIV FAC CONST ADM TF -STATE	102,482-			2222 1
TOTAL APPRO.....	562,795-			

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 11-12 NARRATIVE: IT COMPONENT? NO
 PRIORITY #16

If the Board of Governors loses 15% of its Salaries and Benefits budget for 11/12, an estimated 7 positions could be cut.

	COL A93	COL A94	COL A95	
	SCH VIIIB-2	SCH VIIIB-2	SCH VIIIB-2	
	REDUCTIONS	NR FY11-12	ANZ FY11-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
SALARIES AND BENEFITS CATEGORY				33B7160

The amount for this reduction was derived by taking the amount in G64 and multiplying it by 15%.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							460,313-
2222 DIV UNIV FAC CONST ADM TF							102,482-

							562,795-
							=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		549,879-					1000
TRUST FUNDS		150,595-					2000

TOTAL PROG COMP.....		700,474-					=====