

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
FIXED CAPITAL OUTLAY REDUCTIONS				
WITH DIRECT IMPACT ON STUDENTS				
AND INSTRUCTION				990B030
FIXED CAPITAL OUTLAY				080000
SUS CAPITAL IMPVE FEE PROJ				080595
CAP IMPROVEMENTS FEE TF -STATE	15,243-			2071 1

AGENCY NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: SUS CAPITAL IMPVE FEE PROJ IT COMPONENT? NO

PRIORITY 3

A reduction to the State University System Capital Improvement Fee appropriation of \$15,243 in the Capital Improvement Fee Trust Fund will directly impact the completion of the University of South Florida Polytechnic Student Center project and the projected 15,000 students (headcount) for this innovative concept at the newest branch campus in the State University System. The Capital Improvement Fees are assessed each student on a per credit hour basis for student related projects. The revenues are not eligible to be used for other purposes. This reduction could also result in potential litigation or in the renegotiation of contractual agreements at increased project costs. Any reduction to the appropriated amount may not be accomplished at the time of implementation because the disbursement of funds for project costs occurs monthly.

MAINT/REPAIR/RENOV/REMODEL

089000

PUBLIC ED CO&DS TRUST FUND-STATE 12,713,493-

2555 1

AGENCY NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: MAINT/REPAIR/RENOV/REMODEL IT COMPONENT? NO

PRIORITY 3

A reduction to the Maintenance/Repair/Renovation/Remodeling appropriation of \$12,713,493 in the Public Education Capital Outlay and Debt Service Trust Fund will directly impact the public school districts, Florida colleges, state universities, and charter schools in providing adequate and safe educational facilities for the delivery of academic programs to their students. A total of 67 public school districts, 3 university developmental research schools, 28 Florida colleges and 11 state universities are allocated funds from this appropriation. Additionally, an average monthly allocation of \$4,676,039, or \$556 per student, is distributed to 297 charter schools. This is the only source of funding

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
FIXED CAPITAL OUTLAY REDUCTIONS				
WITH DIRECT IMPACT ON STUDENTS				
AND INSTRUCTION				990B030

for charter school fixed capital outlay needs, including the payment of lease or rental payments for academic facilities.

SURVEY REC NEEDS/P.SCHOOLS				089001
PUBLIC ED CO&DS TRUST FUND-STATE	345,499-			2555 1

AGENCY NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: SURVEY REC NEEDS/P.SCHOOLS IT COMPONENT? NO

PRIORITY 3

A reduction to the Survey Recommended Needs/Public Schools appropriation of \$345,499 in the Public Education Capital Outlay and Debt Service Trust Fund will directly impact the university system developmental research schools in providing adequate and safe educational facilities for the delivery of academic programs to over 6,000 students. In some cases, these funds are obligated to pay debt obligations incurred for the construction of the pertinent school.

COMMUNITY COLLEGE PROJECTS				089006
PUBLIC ED CO&DS TRUST FUND-STATE	9,501,919-			2555 1

AGENCY NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: COMMUNITY COLLEGE PROJECTS IT COMPONENT? NO

PRIORITY 3

A reduction to the Community College Projects appropriation of \$9,501,919 in the Public Education Capital Outlay and Debt Service Trust Fund will directly impact the completion of 10 projects totaling 813,241 square feet of new and renovated space within the Florida College System necessary for the delivery of academic programs to the significantly increasing student population. Specific programs affected include Public Safety, Allied Health and Sciences, Marine Sciences, General Studies Classrooms, Science Laboratories and Libraries. In addition, all 28 colleges will share in reduced funds necessary for general renovation, remodeling, roofs, infrastructure and site improvements for 1990 buildings located on

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUCTIONS		NR FY10-11		ANZ FY10-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
FIXED CAPITAL OUTLAY REDUCTIONS						
WITH DIRECT IMPACT ON STUDENTS						
AND INSTRUCTION						990B030

242 separate campuses and sites.

The Florida College System experienced an enrollment increase of over 25% in FTE over the past three years, with an additional 30,848 FTE or 9.4% increase in 2009-10. This growth amounted to an increase in student headcount of approximately 41,000 new students, for a total enrollment of approximately 880,700 students.

SUS PROJECTS						089007
PUBLIC ED CO&DS TRUST FUND-STATE	12,966,167-					2555 1

AGENCY NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: SUS PROJECTS IT COMPONENT? NO

PRIORITY 3

A reduction to the State University System Projects appropriation of \$12,966,167 in the Public Education Capital Outlay and Debt Service Trust Fund will directly impact the completion of projects within the 11 member State University System necessary for the delivery of over 23 specific academic programs, resulting in a reduction to baccalaureate degree production, research and economic development, and further reducing access to public higher education. The 5% reduction may result in construction delays in projects totaling over \$250 million.

SPECIAL FAC. CONSTR. ACCT.						089035
PUBLIC ED CO&DS TRUST FUND-STATE	613,737-					2555 1

AGENCY NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: SPECIAL FAC. CONSTR. ACCT. IT COMPONENT? NO

PRIORITY 3

A reduction to the Special Facility Construction Account appropriation of \$613,737 in the Public Education Capital Outlay

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				9999.99.99.99
CAPITAL IMPROVEMENT PLAN				9900000
FIXED CAPITAL OUTLAY REDUCTIONS				
WITH DIRECT IMPACT ON STUDENTS				
AND INSTRUCTION				990B030

and Debt Service Trust Fund will directly impact the completion of a new high school in the Calhoun County School District. The project is approximately 75% complete. The Calhoun County School District has a critical need for the new high school; however, the district has insufficient financial resources to fund the project.

FSDB-CAPITAL PROJECTS 089238

PUBLIC ED CO&DS TRUST FUND-STATE 251,628- 2555 1

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AGENCY NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: FSDB-CAPITAL PROJECTS IT COMPONENT? NO

PRIORITY 3

A reduction to the Florida School for the Deaf and the Blind-Capital Projects appropriation of \$251,628 in the Public Education Capital Outlay and Debt Service Trust Fund will directly impact the completion of projects at the School which are intended to provide safe and necessary facilities for the delivery of academic programs to approximately 653 visually and hearing impaired students. Additionally, an estimated 663 individuals are employed by the School and utilize the facilities of the 125-year old campus. The appropriation is also used to fund critical and on-going contractual needs of the School. Approximately 20% of the appropriation has been encumbered to date. The School has no other source of fixed capital outlay funding to meet its needs.

BLIND SVCS-CAP PROJECTS 089243

PUBLIC ED CO&DS TRUST FUND-STATE 59,625- 2555 1

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AGENCY NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: BLIND SVCS-CAP PROJECTS IT COMPONENT? NO

PRIORITY 3

A reduction to the Division of Blind Services-Capital Projects appropriation of \$59,625 in the Public Education Capital

COL A90		COL A91		COL A92		CODES
SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	NR FY10-11	SCH VIIIB-1	ANZ FY10-11	
REDUCTIONS	REDUCTIONS	REDUCTIONS	REDUCTIONS	REDUCTIONS	REDUCTIONS	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF						48000000
PGM: EDUCATION - F.C.O.						48150000
OTHER FIXED CAPITAL OUTLAY						99
OTHER FIXED CAPITAL OUTLAY						9999.99.99.99
CAPITAL IMPROVEMENT PLAN						9900000
FIXED CAPITAL OUTLAY REDUCTIONS						
WITH DIRECT IMPACT ON STUDENTS						
AND INSTRUCTION						990B030

Outlay and Debt Service Trust Fund will directly impact projects at the Daytona Rehabilitation Center necessary for the delivery of programs to visually impaired students. Over 31,000 individuals benefit from the services of the Center. The funds are for projects which address safety and health issues, including Americans with Disabilities Act (ADA) corrections, on the campus. The potable water system is over 60 years old and needs to be replaced to ensure adequate water service to the campus facilities. The sanitary line is over 50 years old, resulting in emergency maintenance remedies and increased costs. The roof of the Braille and Talking Library leaks and is in need of replacement.

PUBLIC BROADCASTING PROJS						089542
PUBLIC ED CO&DS TRUST FUND-STATE	114,731-					2555 1

AGENCY NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: PUBLIC BROADCASTING PROJS IT COMPONENT? NO

PRIORITY 3

A reduction to the Public Broadcasting Projects appropriation of \$114,731 in the Public Education Capital Outlay and Debt Service Trust Fund will directly impact the delivery of educational and governmental programs to the citizens of Florida. The funds are to be used for projects which address safety and health issues, and upgrades to keep stations operational. The Federal Communications Commission (FCC) has required public broadcasting stations to discontinue analog transmissions, resulting in the need for equipment upgrades. A transmitter tower no longer meets revised wind standards, posing a community safety problem. Leaking roofs at the facilities threaten broadcast equipment and the safety of employees.

TOTAL: FIXED CAPITAL OUTLAY REDUCTIONS						990B030
WITH DIRECT IMPACT ON STUDENTS						
AND INSTRUCTION						
TOTAL ISSUE.....	36,582,042-					

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	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
EDUCATION, DEPT OF				48000000
PGM: EDUCATION - F.C.O.				48150000
OTHER FIXED CAPITAL OUTLAY				99
OTHER FIXED CAPITAL OUTLAY				<u>9999.99.99.99</u>
TOTAL: OTHER FIXED CAPITAL OUTLAY				<u>9999.99.99.99</u>
BY FUND TYPE				
TRUST FUNDS.....	36,582,042-			2000
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
SALARY RATE				000000
SALARY RATE.....	474,940-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	478,526-			1000 2
WORKERS' COMP ADMIN TF -STATE	225,560-			2795 1
TOTAL POSITIONS.....	15.00-			
TOTAL APPRO.....	704,086-			
=====				
OTHER PERSONAL SERVICES				030000
WORKERS' COMP ADMIN TF -STATE	12,551-			2795 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	334-			1000 1
WORKERS' COMP ADMIN TF -STATE	43,239-			2795 1
TOTAL APPRO.....	43,573-			
=====				
OPERATING CAPITAL OUTLAY				060000
WORKERS' COMP ADMIN TF -STATE	2,480-			2795 1
=====				
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
GENERAL REVENUE FUND -STATE	7,716-			1000 1
=====				
EDU TECH/INFORMATION SRVCS				210020
WORKERS' COMP ADMIN TF -STATE	267-			2795 1
=====				

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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.....	15.00-			
TOTAL ISSUE.....		770,673-		
TOTAL SALARY RATE.....	474,940-			

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY 1

Salaries and Benefits

A reduction to Salaries and Benefits of \$704,086 is comprised of \$478,526 in General Revenue and \$225,560 in the Workers' Compensation Administration Trust Fund. This reduction will result in the loss of 10 General Revenue positions and 324,341 in rate and 5 Workers' Compensation Administration Trust Fund positions and 150,599 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. Additionally, this reduction 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 \$12,551 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 for state Fiscal Year 2010-2011. These funds will pay for the salaries and related travel needed to accomplish these tasks.

Expenses

A reduction to Expenses of \$43,573 is comprised of \$334 in General Revenue and \$43,239 in the Workers' Compensation

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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 \$2,480 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 \$7,716 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 \$267 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
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C1001 001	10.00-	324,341-		154,084-	478,425-	0.00	478,425-
C1002 001	5.00-	150,599-		74,911-	225,510-	0.00	225,510-

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							478,425-
2795 WORKERS' COMP ADMIN TF							225,510-
	15.00-	474,940-		228,995-	703,935-		703,935-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							101-
2795 WORKERS' COMP ADMIN TF							50-
							704,086-

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	691,591-						1000 1
G/A-FL ENDOWMENT/VOC REHAB							050830
GENERAL REVENUE FUND -STATE	15,758-						1000 1

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	22,221-			1000 1
WORKERS' COMP ADMIN TF -STATE	25,000-			2795 1
TOTAL APPRO.....	47,221-			
INDEPENDENT LIVING SERVICE				101694
GENERAL REVENUE FUND -STATE	61,600-			1000 1
PURCHASED CLIENT SERVICES				102933
GENERAL REVENUE FUND -STATE	1,300,932-			1000 1
WORKERS' COMP ADMIN TF -STATE	75,685-			2795 1
TOTAL APPRO.....	1,376,617-			
TOTAL: PROGRAM REDUCTIONS WITH DIRECT				33B3000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	2,192,787-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY 3

Adult Disability Funds

A reduction to Adults with Disabilities (AWD) of \$691,591 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 500 adults with disabilities.

FL Endowment/Voc Rehab

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUCTIONS		NR FY10-11		ANZ FY10-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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 \$15,758 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 \$47,221 is comprised of \$22,221 in General Revenue and \$25,000 in the Workers' Compensation Administration Trust Fund and will reduce funds available to the Florida Alliance for Assistive Services and Technology (FAAST). 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 \$61,600 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 154 people with disabilities will be unable to access services related to a plan for independent living.

Purchased Client Services

A reduction to Purchased Client Services of \$1,376,617 is comprised of \$1,300,932 in General Revenue and \$75,685 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 service, 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 A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	CODES
	POS	AMOUNT	POS	AMOUNT
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		2,578,678-		1000
TRUST FUNDS		384,782-		2000
TOTAL POSITIONS.....	15.00-			
TOTAL PROG COMP.....		2,963,460-		
TOTAL SALARY RATE.....	474,940-			
=====				

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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.....	119,896-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00-			
	204,664-			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		7,290-		1000 1
GRANTS AND DONATIONS TF -STATE		502-		2339 1
TOTAL APPRO.....		7,792-		
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		20,823-		1000 1
GRANTS AND DONATIONS TF -STATE		2,220-		2339 1
TOTAL APPRO.....		23,043-		
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		2,715-		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		2,807-		1000 1
=====				
TOTAL: ADMINISTRATIVE REDUCTIONS				33B1000
TOTAL POSITIONS.....	4.00-			
TOTAL ISSUE.....		241,021-		
TOTAL SALARY RATE.....	119,896-			
=====				

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
ADMINISTRATIVE REDUCTIONS				33B1000

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY 1

Salaries and Benefits

A reduction to Salaries and Benefits of \$204,664 in General Revenue will result in the loss of 4 positions and 119,896 in associated rate. This reduction will diminish the Division's ability to accomplish work assignments in a timely manner and meet client needs.

Other Personal Services

A reduction to Other Personal Services of \$7,792 is comprised of \$7,290 in General Revenue and \$502 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 \$23,043 is comprised of \$20,823 in General Revenue and \$2,220 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 \$2,715 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 \$2,807 in General Revenue will reduce the use of Federal Express to mail out client warrants, and will reduce the use of security services in our Dormitory and maintenance in private buildings.

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
	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
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4118 PROGRAM SPECIALIST IV-DOE - SES							
N0001 001	4.00-	119,896-		64,469-	184,365-	0.00	184,365-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							184,365-
	4.00-	119,896-		64,469-	184,365-		184,365-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							20,299-
							204,664-

PROGRAM REDUCTIONS WITH INDIRECT							
IMPACT ON STUDENTS AND INSTRUCTION							33B2000
SPECIAL CATEGORIES							100000
LIBRARY SERVICES							104011
GENERAL REVENUE FUND -STATE		4,487-					1000 1
GRANTS AND DONATIONS TF -STATE		5,000-					2339 1
TOTAL APPRO.....		9,487-					

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	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 VIII B 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	29,750-			2339 1
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT				33B2000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	39,237-			

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY 2

Library Services

A reduction to Library Services of \$9,487 is comprised of \$4,487 in General Revenue and \$5,000 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 \$29,750 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	42,367-			1000 1

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	426,101-			1000 1
GRANTS AND DONATIONS TF -STATE	12,637-			2339 1
TOTAL APPRO.....	438,738-			
TOTAL: PROGRAM REDUCTIONS WITH DIRECT				33B3000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	481,105-			

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY 3

Community Rehabilitation Facilities

A reduction to Community Rehabilitation Facilities of \$42,367 in General Revenue will limit 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 \$438,738 is comprised of \$426,101 in General Revenue and \$12,637 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	711,254-			1000
TRUST FUNDS	50,109-			2000
TOTAL POSITIONS.....	4.00-			
TOTAL PROG COMP.....	761,363-			
TOTAL SALARY RATE.....	119,896-			

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	CODES
POS	AMOUNT	POS	AMOUNT	
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 INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B2000
SPECIAL CATEGORIES				100000
G/A-MED TRG/SIMULATION LAB				100842
GENERAL REVENUE FUND -STATE	107,224-			1000 1
G/A-HIST BLK PRIV COLLEGES				101157
GENERAL REVENUE FUND -STATE	321,161-			1000 1
G/A-1ST ACC MED SCH-U OF M				101267
GENERAL REVENUE FUND -STATE	233,009-			1000 1
G/A-REG DIABETES CTR - UM				103583
GENERAL REVENUE FUND -STATE	20,001-			1000 1
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT				33B2000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	681,395-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY 2
 Medical Training and Simulation Laboratory

A reduction to the Medical Training and Simulation Laboratory of \$107,224 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 \$321,161 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 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 \$233,009 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 \$20,001 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, and 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	132,918-		1000 1
=====				
G/A-ACADEMIC PRG CONTRACTS				102118
GENERAL REVENUE FUND	-STATE	29,319-		1000 1
=====				
FLA RESIDENT ACCESS GRANT				104125
GENERAL REVENUE FUND	-STATE	2,899,325-		1000 1
=====				
G/A-NOVA SE UNIV-HLTH PRGS				104135
GENERAL REVENUE FUND	-STATE	163,042-		1000 1
=====				

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
SPECIAL CATEGORIES				100000
G/A-LECOM / FL - HLTH PRGS				104155
GENERAL REVENUE FUND				
-STATE				1000 1
	37,021-			
TOTAL: PROGRAM REDUCTIONS WITH DIRECT				33B3000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....			3,261,625-	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 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 \$132,918 in General Revenue will reduce the award level of tuition assistance provided to an estimated 4,289 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. The current maximum award of \$945 will be reduced by 3.28%, or approximately \$31.

Academic Program Contracts

A reduction to Academic Program Contracts of \$29,319 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 \$2,899,325 in General Revenue will reduce the award level of tuition assistance provided to approximately 34,580 Florida resident full-time students attending eligible private institutions. The current maximum award of \$2,425 will be reduced by 3.46%, or approximately \$84.

Nova Southeastern University Health Programs

A reduction to the Nova Southeastern University Health Programs of \$163,042 in General Revenue will reduce award levels of tuition assistance provided to Florida resident students enrolled in four health programs at Nova Southeastern

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
University - Osteopathic Medicine, Optometry, Pharmacy and Nursing.				
LECOM				
A reduction to the Lake Erie College of Osteopathic Medicine (LECOM) of \$37,021 in General Revenue will reduce award levels of tuition assistance 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.....	3,943,020-			1000
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	155,404-			1000 1
FINANCIAL ASSISTANCE PAYMT				110000
TRANSFER/FL EDUCATION FUND				110350
GENERAL REVENUE FUND -STATE	100,385-			1000 1
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT				33B2000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	255,789-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY 2

Prepaid Tuition Scholarships

A reduction to Prepaid Tuition Scholarships of \$155,404 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 \$100,385 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 A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	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 VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
SPECIAL CATEGORIES				100000
G/A-FL BRIGHT FUTURES/PROG				100373
GENERAL REVENUE FUND -STATE	1,250,000-			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	16,918,378-			2178 1
TOTAL APPRO.....	18,168,378-			
FGIC-MATCHING GRANT PROG				100572
EDUCATIONAL ENHANCEMENT TF-STATE	328,710-			2178 1
G/A-MINORITY TCHR SCHLRSHP				102598
GENERAL REVENUE FUND -STATE	59,956-			1000 1
FINANCIAL ASSISTANCE PAYMT				110000
M MCLEOD BETHUNE SCHOLAR				110094
GENERAL REVENUE FUND -STATE	17,871-			1000 1
ST ST FIN ASSIST TF -STATE	11,322-			2240 1
TOTAL APPRO.....	29,193-			
STUDENT FINANCIAL AID				110096
GENERAL REVENUE FUND -STATE	4,381,403-			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,425,035-			2178 1
TOTAL APPRO.....	5,806,438-			

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
FINANCIAL ASSISTANCE PAYMT				110000
JOSE MARTI SCH CHALL GRANT				110246
GENERAL REVENUE FUND -STATE	2,949-			1000 1
ST ST FIN ASSIST TF -STATE	1,862-			2240 1
TOTAL APPRO.....	4,811-			
TOTAL: PROGRAM REDUCTIONS WITH DIRECT				33B3000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	24,397,486-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY 3

Florida Bright Futures Scholarship

A reduction of \$18,168,378 to the Florida Bright Futures Scholarship Program is comprised of \$1,250,000 in General Revenue and \$16,918,378 in the Educational Enhancement Trust Fund and will reduce by 4.15%, or approximately \$100 on average, the scholarship amounts awarded to an estimated 181,802 recipients.

First Generation in College Matching Program

A reduction to the First Generation in College Matching Program of \$328,710 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 \$59,956 in General Revenue will reduce the maximum annual award of \$4,000 by 3.88%, or approximately \$155.

Mary McLeod Bethune Scholarship

A reduction to the Mary McLeod Bethune Scholarship Program of \$29,193 is comprised of \$17,871 in General Revenue and

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000

\$11,322 in the State Student Financial Assistance Trust Fund. This reduction will decrease the maximum annual award of \$3,000 by 5%, or \$150, for an estimated 194 eligible recipients.

Student Financial Assistance

A reduction to Student Financial Assistance of \$5,806,438 is comprised of \$4,381,403 in General Revenue and \$1,425,035 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. Currently, 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 \$4,811 is comprised of \$2,949 in General Revenue and \$1,862 in the State Student Financial Assistance Trust Fund. This reduction will decrease the maximum annual award of \$2,000 by 5%, or \$100, for an estimated 48 eligible recipients.

TOTAL: SCHOLARSHIPS/FINANCIAL AST				<u>0308.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,967,968-			1000
TRUST FUNDS	18,685,307-			2000
	-----	-----	-----	
TOTAL PROG COMP.....	24,653,275-			
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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	19,200-		1000 1
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY 1

Early Learning Standards and Accountability

A reduction to Early Learning Standards and Accountability of \$19,200 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	16,580,512-		1000 1
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 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 \$16,580,512 in General Revenue will equate to a reduction of approximately \$109.01 per full time equivalent (FTE) student.

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	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.....		16,599,712-		1000
	=====	=====	=====	

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	
	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT
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 VIIIIB 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	291,854,745-			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	451,824-			2178 1
PRINCIPAL STATE SCHOOL TF -STATE	1,221,945-			2543 1
TOTAL APPRO.....	293,528,514-			
G/A-CLASS SIZE REDUCTION				050566
GENERAL REVENUE FUND -STATE	136,899,201-			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	5,188,818-			2178 1
PRINCIPAL STATE SCHOOL TF -STATE	4,308,055-			2543 1
TOTAL APPRO.....	146,396,074-			
G/A-DIST LOTTERY/SCH RECOG				050570
EDUCATIONAL ENHANCEMENT TF-STATE	6,495,702-			2178 1
TOTAL: PROGRAM REDUCTIONS WITH DIRECT				33B3000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	446,420,290-			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY 3

Florida Education Finance Program

A reduction to the Florida Education Finance Program (FEFP) of \$293,528,514 is comprised of \$291,854,745 in General Revenue, \$451,824 in the Educational Enhancement Trust Fund, and \$1,221,945 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 \$146,396,074 is comprised of \$136,899,201 in General Revenue, \$4,308,055 in the Principal State School Trust Fund and \$5,188,818 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 \$6,495,702 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 \$168.77.

TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	428,753,946-			1000
TRUST FUNDS	17,666,344-			2000
	-----	-----	-----	
TOTAL PROG COMP.....	446,420,290-			
	=====	=====	=====	

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11		CODES
	POS	AMOUNT	POS	AMOUNT	POS
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 VIII B REDUCTIONS -					
OPERATING					33B0000
PROGRAM REDUCTIONS WITH INDIRECT					
IMPACT ON STUDENTS AND INSTRUCTION					33B2000
AID TO LOCAL GOVERNMENTS					050000
G/A-EXCELLENT TEACHING					050879
GENERAL REVENUE FUND -STATE		1,062,209-			1000 1
=====					
SPECIAL CATEGORIES					100000
G/A-DIAGNOST/LEARN RES CTR					100952
GENERAL REVENUE FUND -STATE		117,428-			1000 1
=====					
G/A-NEW WORLD SCHOOL-ARTS					101433
GENERAL REVENUE FUND -STATE		29,764-			1000 1
=====					
G/A-SCH DIST MAT GRANT PRG					101447
GENERAL REVENUE FUND -STATE		64,279-			1000 1
=====					
TEACHER DEATH BENEFITS					102112
GENERAL REVENUE FUND -STATE		1,000-			1000 1
=====					
G/A-REG ED CONSORTIUM SVCS					103638
GENERAL REVENUE FUND -STATE		72,270-			1000 1
=====					
TEACHER PROFESSIONAL DEV					103774
GENERAL REVENUE FUND -STATE		11,835-			1000 1
=====					

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B2000
SPECIAL CATEGORIES				100000
G/A-SCHOOL/INSTRUCT ENHANC				104052
GENERAL REVENUE FUND -STATE	52,622-			1000 1
=====				
G/A-EXCEPTIONAL EDUCATION				104053
GENERAL REVENUE FUND -STATE	74,786-			1000 1
=====				
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT				33B2000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	1,486,193-			
=====				

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY 2

Excellent Teaching

A reduction to the Excellent Teaching Program of \$1,062,209 in General Revenue will reduce funds to provide certification and mentoring bonuses to Florida teachers who demonstrate teaching excellence by attaining National Board for Professional Teaching Standards certification and by sharing their expertise with other teachers.

Florida Diagnostic and Learning Resources Centers

A reduction to the Florida Diagnostic and Learning Resources Centers of \$117,428 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

COL A90		COL A91		COL A92		CODES
SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
REDUCTIONS	NR FY10-11	NR FY10-11	NR FY10-11	ANZ FY10-11	ANZ FY10-11	
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						<u>0304.00.00.00</u>
SCHEDULE VIIIIB REDUCTIONS -						
OPERATING						33B0000
PROGRAM REDUCTIONS WITH INDIRECT						
IMPACT ON STUDENTS AND INSTRUCTION						33B2000

A reduction to the New World School of the Arts of \$29,764 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 \$64,279 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.

Teacher and School Administrator Death Benefits

A reduction to Teacher and School Administrator Death Benefits of \$1,000 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 \$72,270 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 \$11,835 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 \$52,622 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

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	
	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 VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B2000
<p>A reduction to Exceptional Education of \$74,786 in General Revenue will impact projects and programs that provide an array of services to students with disabilities and students who are gifted.</p> <p>*****</p>				
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
AID TO LOCAL GOVERNMENTS				050000
G/A-INSTRUCTIONAL MATERIAL				050686
GENERAL REVENUE FUND -STATE	62,763-			1000 1
=====				
SPECIAL CATEGORIES				100000
G/A-ASST/LOW PERF SCHOOLS				100291
GENERAL REVENUE FUND -STATE	160,590-			1000 1
=====				
G/A-MENTORING/STUDENT INIT				100295
GENERAL REVENUE FUND -STATE	702,288-			1000 1
=====				
G/A-COLLEGE REACH OUT PROG				100485
GENERAL REVENUE FUND -STATE	91,255-			1000 1
=====				
G/A-AUTISM PROGRAM				103410
GENERAL REVENUE FUND -STATE	294,687-			1000 1
=====				
FL SCH/DEAF & BLIND				104166
GENERAL REVENUE FUND -STATE	1,911,488-			1000 1
GRANTS AND DONATIONS TF -STATE	87,330-			2339 1

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
SPECIAL CATEGORIES				100000
FL SCH/DEAF & BLIND				104166
TOTAL APPRO.....	1,998,818-			
TOTAL: PROGRAM REDUCTIONS WITH DIRECT				33B3000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	3,310,401-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY 3

Instructional Materials

A reduction to Instructional Materials of \$62,763 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 \$160,590 in General Revenue will impact programs and services provided by the Florida Partnership for Minority and Under-represented Student Achievement. The partnership provides a coordinated series of programs, services, and activities geared to the specific needs of targeted students and teachers, and increases academic rigor in Florida's low performing middle and high schools.

Mentoring/Student Assistance Initiatives

A reduction to Mentoring/Student Assistance Initiatives of \$702,288 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

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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

A reduction to the College Reach Out Program of \$91,255 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 \$294,687 in General Revenue will reduce nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism spectrum disorders, who have a pervasive developmental disorder that is not otherwise specified, who have an autistic-like disability, who have a dual sensory impairment, or who have a sensory impairment with other disabling conditions. There are seven Centers for Autism and Related Disabilities that provide services within an assigned geographic region of the state. Each center is expected to coordinate services within and between state and local agencies and school districts but may not duplicate services provided by those agencies or school districts.

Florida School for the Deaf and the Blind

A reduction to the Florida School for the Deaf and the Blind (FSDB) of \$1,998,818, comprised of \$1,911,488 from General Revenue and \$87,330 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	4,709,264-			1000
TRUST FUNDS	87,330-			2000
TOTAL PROG COMP.....	4,796,594-			

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB 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	204,971-			2339 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY 2

Projects, Contracts and Grants

A reduction to Projects, Contracts and Grants of \$204,971 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 844,302-

1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY 3

School Lunch Program State Match

A reduction to the National School Lunch Program (NSLP) of \$844,302 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 A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	844,302-			1000
TRUST FUNDS	204,971-			2000
TOTAL PROG COMP.....	1,049,273-			
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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	8,948-		1000 1

AGENCY ISSUE NARRATIVE:				
SCH VIIIB-1 NARR 10-11 NARRATIVE:		IT COMPONENT? NO		
PRIORITY 1				
Capitol Technical Center				
A reduction to the Capitol Technical Center of \$8,948 in General Revenue will diminish the Center's ability to continue 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	31,368-		1000 1

G/A-PUBLIC BROADCASTING				102816
GENERAL REVENUE FUND	-STATE	377,768-		1000 1

TOTAL: PROGRAM REDUCTIONS WITH INDIRECT				33B2000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....		409,136-		

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
PROGRAM REDUCTIONS WITH INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B2000

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY 2

Federal Equipment Matching Grant

A reduction to the Federal Equipment Matching Grant of \$31,368 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 \$377,768 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.

PROGRAM REDUCTIONS WITH DIRECT
 IMPACT ON STUDENTS AND INSTRUCTION
 SPECIAL CATEGORIES
 G/A-INSTR TECH

33B3000
 100000
 100586

GENERAL REVENUE FUND -STATE 51,500-

1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
	POS	AMOUNT	POS	AMOUNT
				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 VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
PRIORITY 3				
Instructional Technology				
A reduction to Instructional Technology of \$51,500 in General Revenue will impact the dissemination of instructional materials across the state through the use of the internet and television. Funds support the purchasing of statewide licenses for instructional programming services that provide distance learning opportunities for K-12 students, Adult Education and professional development for Florida's educators. Funds also support the purchasing of a web-based credit recovery system that increases access to credit recovery courses in rural northeast Florida districts.				

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....		469,584-		1000
	=====	=====	=====	

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF					48000000
PUBLIC SCHOOLS, DIV OF					48250000
PGM: WORKFORCE EDUCATION					48250800
ECONOMIC OPPORTUNITIES					11
WORKFORCE SERVICES					1102.00.00.00
SCHEDULE VIIIIB 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	257,642-				1000 1
WORKFORCE DEVELOPMENT					050562
GENERAL REVENUE FUND -STATE	17,008,660-				1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	366,365-				2178 1
TOTAL APPRO.....	17,375,025-				
SPECIAL CATEGORIES					100000
G/A-SKILL ASSESSMENT/TRNG					101229
GENERAL REVENUE FUND -STATE	265,000-				1000 1
TOTAL: PROGRAM REDUCTIONS WITH DIRECT IMPACT ON STUDENTS AND INSTRUCTION					33B3000
TOTAL ISSUE.....	17,897,667-				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY 3

Performance Based Incentives

A reduction to Performance Based Incentives of \$257,642 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 \$17,008,660 in General Revenue and \$366,365 in the Educational

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB 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, to nearly 92,000 FTE students.

Business Partnerships/Skill Assessment and Training

A General Revenue reduction of \$265,000 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	17,531,302-			1000
TRUST FUNDS	366,365-			2000
	-----	-----	-----	
TOTAL PROG COMP.....	17,897,667-			
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B2000
SPECIAL CATEGORIES				100000
COMM ON COMMUNITY SERVICE				103644
GENERAL REVENUE FUND -STATE	28,313-			1000 1
G/A-DISTANCE LEARNING				104043
GENERAL REVENUE FUND -STATE	15,834-			1000 1
G/A - 2+2 PUB AND PVT PART				104159
GENERAL REVENUE FUND -STATE	250,000-			1000 1
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT				33B2000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	294,147-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY 2

Commission on Community Service

A reduction to the Governor's Commission on Volunteerism and Community Service of \$28,313 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 \$15,834 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 A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIB REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH INDIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B2000

2+2 Public Private Partnerships

A reduction to 2+2 Public Private Partnerships of \$250,000 in General Revenue will decrease the funds available to support articulation agreements that provide 2+2 baccalaureate degree programs.

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	6,347,958-			2178 1
	=====	=====	=====	
G/A-COMM COLLEGE PRG FUND				050217
GENERAL REVENUE FUND -STATE	45,205,976-			1000 1
	=====	=====	=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT				33B3000
IMPACT ON STUDENTS AND INSTRUCTION				
TOTAL ISSUE.....	51,553,934-			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY 3

Community College Lottery Funds

A reduction to the Community College Lottery Funds of \$6,347,958 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.

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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				<u>0305.07.00.00</u>
SCHEDULE VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000

Community Colleges Program Fund

A reduction in the Community College Program Fund line item of \$45,205,976 in General Revenue or approximately \$127 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.

TOTAL: OTHER POSTSECONDARY EDUC				<u>0305.07.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	45,500,123-			1000
TRUST FUNDS	6,347,958-			2000
TOTAL PROG COMP.....	51,848,081-			
	=====	=====	=====	

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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.....	1,264,536-			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,045,715-			1000 1
ED CERTIFICATION/SVC TF -STATE	224,359-			2176 1
DIV UNIV FAC CONST ADM TF -STATE	147,002-			2222 1
INSTITUTE ASSESSMENT TF -STATE	111,714-			2380 1
OPERATING TRUST FUND -STATE	33,357-			2510 1
WORKING CAPITAL TRUST FUND-STATE	258,585-			2792 1
TOTAL POSITIONS.....	28.00-			
TOTAL APPRO.....	1,820,732-			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	11,976-			1000 1
ED CERTIFICATION/SVC TF -STATE	7,500-			2176 1
DIV UNIV FAC CONST ADM TF -STATE	2,000-			2222 1
INSTITUTE ASSESSMENT TF -STATE	2,480-			2380 1
OPERATING TRUST FUND -STATE	6,005-			2510 1
WORKING CAPITAL TRUST FUND-STATE	416-			2792 1
TOTAL APPRO.....	30,377-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	142,250-			1000 1
ED CERTIFICATION/SVC TF -STATE	28,909-			2176 1
DIV UNIV FAC CONST ADM TF -STATE	48,628-			2222 1
FOOD & NUTRITION SVCS TF -STATE	11,432-			2315 1
INSTITUTE ASSESSMENT TF -STATE	49,345-			2380 1
OPERATING TRUST FUND -STATE	40,871-			2510 1
WORKING CAPITAL TRUST FUND-STATE	42,507-			2792 1
TOTAL APPRO.....	363,942-			
=====				

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	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 VIII B REDUCTIONS -				
OPERATING				33B0000
ADMINISTRATIVE REDUCTIONS				33B1000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,420-			1000 1
ED CERTIFICATION/SVC TF -STATE	2,272-			2176 1
DIV UNIV FAC CONST ADM TF -STATE	750-			2222 1
INSTITUTE ASSESSMENT TF -STATE	819-			2380 1
WORKING CAPITAL TRUST FUND-STATE	2,396-			2792 1
TOTAL APPRO.....	8,657-			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	31,816-			1000 1
ED CERTIFICATION/SVC TF -STATE	79,177-			2176 1
DIV UNIV FAC CONST ADM TF -STATE	13,551-			2222 1
FOOD & NUTRITION SVCS TF -STATE	40,750-			2315 1
INSTITUTE ASSESSMENT TF -STATE	10,207-			2380 1
OPERATING TRUST FUND -STATE	100-			2510 1
WORKING CAPITAL TRUST FUND-STATE	2,642-			2792 1
TOTAL APPRO.....	178,243-			
G/A-CHOICES PRODUCT SALES				100793
ED MEDIA & TECHNOLOGY TF -STATE	20,000-			2183 1
ED FAC RES & DEV PROJ				102405
DIV UNIV FAC CONST ADM TF -STATE	10,000-			2222 1
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND -STATE	180,175-			1000 1
ED CERTIFICATION/SVC TF -STATE	46,854-			2176 1
DIV UNIV FAC CONST ADM TF -STATE	16,473-			2222 1
INSTITUTE ASSESSMENT TF -STATE	4,544-			2380 1

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	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 VIII B REDUCTIONS -				
OPERATING				33B0000
ADMINISTRATIVE REDUCTIONS				33B1000
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
OPERATING TRUST FUND -STATE	2,826-			2510 1
WORKING CAPITAL TRUST FUND-STATE	31,221-			2792 1
TOTAL APPRO.....	282,093-			
NORTHWOOD SRC (NSRC)				210022
GENERAL REVENUE FUND -STATE	1,500-			1000 1
TOTAL: ADMINISTRATIVE REDUCTIONS				33B1000
TOTAL POSITIONS.....	28.00-			
TOTAL ISSUE.....	2,715,544-			
TOTAL SALARY RATE.....	1,264,536-			

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 NARRATIVE:

IT COMPONENT? NO

PRIORITY 1

Salaries and Benefits

A reduction of \$1,820,732 in Salaries and Benefits is comprised of \$1,045,715 in General Revenue and \$775,017 from trust funds and will eliminate 16 General Revenue funded full time positions with associated rate of 722,592 and 12 trust funded full time positions with associated rate of 541,944. 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 reduction to Other Personal Services of \$30,377 is comprised of \$11,976 in General Revenue and \$18,401 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 A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 \$363,942 is comprised of \$142,250 in General Revenue and \$221,692 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 \$8,657 is comprised of \$2,420 in General Revenue and \$6,237 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 \$178,243 is comprised of \$31,816 in General Revenue and \$146,427 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 \$20,000 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 \$10,000 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 \$282,093 is comprised of \$180,175 in General Revenue and \$101,918 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 A90		COL A91		COL A92		CODES
SCH VIII B-1		SCH VIII B-1		SCH VIII B-1		
REDUCTIONS		NR FY10-11		ANZ FY10-11		
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 \$1,500 will not impact the Department.

	COL A90 SCH VIIIB-1 REDUCTIONS	COL A91 SCH VIIIB-1 NR FY10-11	COL A92 SCH VIIIB-1 ANZ FY10-11	
POS	AMOUNT	POS	AMOUNT	POS
				48000000
EDUCATION, DEPT OF				48800000
STATE BOARD OF EDUCATION				03
EDUCATION				0312.00.00.00
PK-20 EXECUTIVE BUDGET				
SCHEDULE VIIIB REDUCTIONS -				33B0000
OPERATING				33B1000
ADMINISTRATIVE REDUCTIONS				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4118 PROGRAM SPECIALIST IV-DOE - SES							
N0001 001	16.00-	722,592-		302,735-	1,025,327-	0.00	1,025,327-
N0002 001	8.00-	361,296-		151,368-	512,664-	0.00	512,664-
N0003 001	4.00-	180,648-		75,685-	256,333-	0.00	256,333-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,025,327-
2176 ED CERTIFICATION/SVC TF							222,702-
2222 DIV UNIV FAC CONST ADM TF							145,955-
2380 INSTITUTE ASSESSMENT TF							110,889-
2510 OPERATING TRUST FUND							33,118-
2792 WORKING CAPITAL TRUST FUND							256,333-
	28.00-	1,264,536-		529,788-	1,794,324-		1,794,324-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	20,388-
2176 ED CERTIFICATION/SVC TF	1,657-
2222 DIV UNIV FAC CONST ADM TF	1,047-
2380 INSTITUTE ASSESSMENT TF	825-
2510 OPERATING TRUST FUND	239-
2792 WORKING CAPITAL TRUST FUND	2,252-

1,820,732-

	COL A90 SCH VIII B-1 REDUCTIONS	COL A91 SCH VIII B-1 NR FY10-11	COL A92 SCH VIII B-1 ANZ FY10-11	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 VIII B REDUCTIONS -				
OPERATING				33B0000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				33B3000
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND -STATE	1,782,443-			1000 1
SOPHOMORE LEVEL TEST TF -STATE	23,147-			2646 1
TEACHER CERT EXAM TF -STATE	627,213-			2727 1
TOTAL APPRO.....	<u>2,432,803-</u>			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO

PRIORITY 3

Assessment and Evaluation

A reduction of \$2,432,803 in Assessment and Evaluation is comprised of \$1,782,443 in General Revenue and \$650,360 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	3,198,295-			1000
TRUST FUNDS	1,950,052-			2000
TOTAL POSITIONS.....	28.00-			
TOTAL PROG COMP.....	5,148,347-			
TOTAL SALARY RATE.....	1,264,536-			

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
EDUCATIONAL AND GENERAL OPERATIONS				33B4100
AID TO LOCAL GOVERNMENTS				050000
G/A-EDUCATION & GENERAL				052310
GENERAL REVENUE FUND -STATE	75,143,054-	1,566,786-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	10,529,339-			2178 1
TOTAL APPRO.....	85,672,393-	1,566,786-		

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 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. This potential shortfall could cause personnel reductions and elimination of programs and course offerings.

Additional information regarding the reduction plans of the Universities are available in the Board of Governors 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	5,925,060-			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	626,694-			2178 1
TOTAL APPRO.....	6,551,754-			

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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-1 NARR 10-11 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 5% budget reduction, or \$6.5 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	2,652,624-	50,000-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	423,074-			2178 1

TOTAL APPRO..... 3,075,698- 50,000-

AGENCY ISSUE NARRATIVE:

SCH VIII B-1 NARR 10-11 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 A90		COL A91		COL A92		CODES
SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
REDUCTIONS	NR FY10-11	NR FY10-11	NR FY10-11	ANZ FY10-11	ANZ FY10-11	
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 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 5% reduction would equate to \$3.1 M in total appropriations for the current year. Since 2007, the center's recurring appropriation has been reduced by more than \$12.7 M. Any additional budget reductions could potentially have a negative impact on the center's ability to provide quality medical education to its student body.

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	4,708,364-		100,000-			1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	289,821-					2178 1

TOTAL APPRO.....	4,998,185-		100,000-			
	=====		=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 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. A 5% reduction would equate to \$5.1 M of total state appropriations. Since 2007, the center's recurring appropriation has been reduced by over \$12 M. These reductions could possibly cause the medical school to revise their enrollment plan by placing tighter restrictions on student enrollment and freezing faculty and staff recruitment efforts.

	COL A90 SCH VIIIIB-1 REDUCTIONS	COL A91 SCH VIIIIB-1 NR FY10-11	COL A92 SCH VIIIIB-1 ANZ FY10-11	
	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
MEDICAL SCHOOL OPERATIONS AT				
FLORIDA STATE UNIVERSITY				33B4300
AID TO LOCAL GOVERNMENTS				050000
G/A - FSU MEDICAL SCHOOL				052335
GENERAL REVENUE FUND -STATE	1,729,428-	50,000-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	30,256-			2178 1
TOTAL APPRO.....	1,759,684-	50,000-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 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 these appropriations by 5% would equate to \$1.8 M. Since 2007, recurring appropriations at the medical school have been reduced by more than \$9 M. Any additional reductions could further hinder the medical school's objective of providing quality medical school education to 480 students.

MEDICAL SCHOOL OPERATIONS AT THE				33B4350
UNIVERSITY OF CENTRAL FLORIDA				050000
AID TO LOCAL GOVERNMENTS				052337
UCF MEDICAL SCHOOL				
GENERAL REVENUE FUND -STATE	985,510-	50,000-		1000 1

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
MEDICAL SCHOOL OPERATIONS AT THE				
UNIVERSITY OF CENTRAL FLORIDA				33B4350

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 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 2010-11 would equate to \$1 M. As a result, this could further impede the school's ability to produce new physicians for the State of Florida. 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				33B4400
AID TO LOCAL GOVERNMENTS				050000
FIU MEDICAL SCHOOL				052339
GENERAL REVENUE FUND	-STATE	1,210,504-	50,000-	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 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 2010-11 would equate to \$1.2 M. As a result, this could further impede the school's ability to produce new physicians for the State of Florida. Ongoing support of state dollars is essential to the medical school's overall mission of delivering quality medical education to its students.

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
MOFFITT CANCER CENTER				33B4450
AID TO LOCAL GOVERNMENTS				050000
G/A-MOFFITT CANCER CENTER				050333
GENERAL REVENUE FUND	-STATE	455,719-		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #003

Moffitt Cancer Center uses General Revenue to fund approximately 47 research faculty and 26 supporting staff. The faculty and staff support Moffitt's Basic Science, Population Science and Clinical Investigations research programs. A 5% reduction would eliminate 10 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	50,523-		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #002

For FY 2010-11, approximately \$50,523 would equate to a 5% budget reduction for the Institute for Human and Machine Cognition. The Institute would absorb most of the reduction through personnel cutbacks.

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
DISTANCE LEARNING				33B4600
SPECIAL CATEGORIES				100000
G/A-DISTANCE LEARNING				104043
GENERAL REVENUE FUND	-STATE	13,943-		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #001

The Florida Distance Learning Consortium (FDLC) employs 5 full time staff. Although fiscal savings through further consolidation may offset a portion of the projected reduction, a 5% reduction - or a reduction of \$13,943 - will result in the loss of one staff position after FY 2010-11. The FDLC responsibilities as outlined in S. 1004.091 F.S. as they relate to the ongoing operation of a central content repository and the open access textbook initiative will be compromised by additional budget reductions.

STUDENT FINANCIAL AID				33B4700
AID TO LOCAL GOVERNMENTS				050000
G/A-STUDENT FINANCIAL AID				052350
GENERAL REVENUE FUND	-STATE	840,045-		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #015

For FY 2010-11, the Legislature reduced student financial aid by \$424,000 - leaving a total of \$16.8 M as recurring general revenue. A 5% general revenue reduction for the current year would force the System to endure further reductions, which would 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 pay for school.

	COL A90	COL A91	COL A92	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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
RESEARCH COMMERCIALIZATION				33B4850
SPECIAL CATEGORIES				100000
UNIV RES COMERCIALZTN PROG				100384
GENERAL REVENUE FUND				
-STATE		100,000-		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #004

The Research Commercialization Initiative consists of awards provided for various research projects ranging between \$30,000 and \$200,000. Recently, the universities submitted proposals to the Board of Governors General Office for consideration and approval. Notifications have been mailed to the universities regarding the type of award and the amount awarded for their approved research project.

As a result of a 5% budget reduction, or a \$100,000 reduction, the number of awards provided to support medical research would decrease. Universities would have to seek other funding sources to support the research projects affected as a result of the reduction.

TOTAL: EDUC/GEN ACTIVITIES				0305.01.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	93,714,774-	1,966,786-		1000
TRUST FUNDS	11,899,184-			2000
TOTAL PROG COMP.....	105,613,958-	1,966,786-		

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
CONTRACTED SERVICES				33B0920
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	599-			1000 1
DIV UNIV FAC CONST ADM TF -STATE	1,000-			2222 1
OPERATIONS AND MAINT TF -STATE	150-			2516 1
TOTAL APPRO.....	1,749-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 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 5%.

OPERATING CAPITAL OUTLAY (OCO)				33B7130
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,589-			1000 1
DIV UNIV FAC CONST ADM TF -STATE	48-			2222 1
TOTAL APPRO.....	2,637-			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARR 10-11 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 purchase additional software equipment to further upgrade our DATA Modernization Project that was started

	COL A90	COL A91	COL A92		
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1		
	REDUCTIONS	NR FY10-11	ANZ FY10-11		
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

in 2007-2008 fiscal year.

The amount for this reduction was derived by taking the amount in G64 and multiplying it by 5%.

OTHER PERSONAL SERVICES (OPS)					33B7140
OTHER PERSONAL SERVICES					030000

GENERAL REVENUE FUND -STATE	719-				1000 1
DIV UNIV FAC CONST ADM TF -STATE	750-				2222 1
OPERATIONS AND MAINT TF -STATE	250-				2516 1

TOTAL APPRO..... 1,719-

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARR 10-11 NARRATIVE: IT COMPONENT? NO
 PRIORITY #08

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 5%.

EXPENSE CATEGORY					33B7150
EXPENSES					040000

GENERAL REVENUE FUND -STATE	25,949-				1000 1
DIV UNIV FAC CONST ADM TF -STATE	13,240-				2222 1
OPERATIONS AND MAINT TF -STATE	600-				2516 1

TOTAL APPRO..... 39,789-

	COL A90	COL A91	COL A92	
	SCH VIII B-1	SCH VIII B-1	SCH VIII B-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIII B REDUCTIONS -				
OPERATING				33B0000
EXPENSE CATEGORY				33B7150

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY #09

IT COMPONENT? NO

This reduction issue would reduce the 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 5%.

SALARIES AND BENEFITS CATEGORY				33B7160
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	153,437-			1000 1
DIV UNIV FAC CONST ADM TF -STATE	34,161-			2222 1
TOTAL APPRO.....	187,598-			

AGENCY ISSUE NARRATIVE:
 SCH VIII B-1 NARR 10-11 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

This reduction to the Salaries and Benefits category would reduce the amount of funds available for filling vacant positions.

The amount for this reduction was derived by taken the amount in G64 and multiplied it by 5%.

	COL A90	COL A91	COL A92	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUCTIONS	NR FY10-11	ANZ FY10-11	
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 VIIIIB REDUCTIONS -				
OPERATING				33B0000
SALARIES AND BENEFITS CATEGORY				33B7160

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A90 - SCH VIIIIB-1 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							153,437-
2222 DIV UNIV FAC CONST ADM TF							34,161-

							187,598-
							=====

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		183,293-					1000
TRUST FUNDS		50,199-					2000

TOTAL PROG COMP.....		233,492-					=====