

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES
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EDUCATION, DEPT OF			48000000
VOCATIONAL REHAB			48160000
ECONOMIC OPPORTUNITIES			11
WORKFORCE SERVICES			<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
SALARY RATE			000000
SALARY RATE.....	808,123-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-MATCH	915,131-	1000 2
WORKERS' COMP ADMIN TF	-STATE	145,548-	2795 1
		-----	
TOTAL POSITIONS.....	16.00-		
TOTAL APPRO.....	1,060,679-		
	=====		
OTHER PERSONAL SERVICES			030000
WORKERS' COMP ADMIN TF	-STATE	8,375-	2795 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	669-	1000 1
WORKERS' COMP ADMIN TF	-STATE	20,024-	2795 1
		-----	
TOTAL APPRO.....	20,693-		
	=====		
OPERATING CAPITAL OUTLAY			060000
WORKERS' COMP ADMIN TF	-STATE	2,993-	2795 1
		=====	
DATA PROCESSING SERVICES			210000
OTHER DATA PROCESSING SVCS			210014
GENERAL REVENUE FUND	-STATE	15,431-	1000 1
		=====	
EDU TECH/INFORMATION SRVCS			210020
WORKERS' COMP ADMIN TF	-STATE	178-	2795 1
		=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
EDUCATION, DEPT OF		48000000
VOCATIONAL REHAB		48160000
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		1102.00.00.00
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
TOTAL: ADMINISTRATIVE REDUCTIONS		3300010
TOTAL POSITIONS.....	16.00-	
TOTAL ISSUE.....	1,108,349-	
TOTAL SALARY RATE.....	808,123-	
=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 PRIORITY 1

IT COMPONENT? NO

Salaries and Benefits

A reduction to Salaries and Benefits of \$1,060,679 is comprised of \$915,131 in General Revenue and \$145,548 in the Workers' Compensation Administration Trust Fund. This reduction will result in the loss of 14 General Revenue funded full-time equivalent (FTE) positions with associated rate of \$695,591 and 2 Workers' Compensation Administration Trust Fund funded FTE positions with associated rate of \$112,532. 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. Reductions to the division's staff will result in a decreased ability to process customers through the system and may result in the need to close the services waiting list for individuals with significant disabilities (Category 2). The FTE reduction for the Bureau of Rehabilitation and Reemployment Services (BRRS) is critical for injured workers. They are afforded 104 weeks of indemnity benefits which are inclusive of their retraining period. As services are delayed or reduced because of staff shortages, the indemnity benefit payment eligibility period for the injured worker is being reduced and/or exhausted while they wait. In Fiscal Year 2010-11, BRRS experienced a loss of 55 FTE which reduced the number of FTE available to carry out statutorily mandated services for injured workers to 27. This reduction in staff has already caused significant hardship as the remaining 27 staff are finding it significantly difficult to cover Florida's 67 counties and provide timely and efficient services. Additional FTE reductions cannot be absorbed without significant changes in related statutory mandates.

Other Personal Services

A reduction to Other Personal Services of \$8,375 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 and Reemployment Services Program has the responsibility for providing critical reemployment service for injured workers that is designed to assist them to return to suitable gainful employment as soon as medically feasible. Reemployment services include vocational counseling, job seeking skills training, transferable skills analysis, labor market surveys, and selective job placement. The Reemployment Services Program arranges for other services such as education, and vocational and on-the-job training. Since the Division experienced a loss of 55 full-time equivalent positions in Fiscal Year 2011-12 compared to Fiscal Year 2010-11, the temporary staff is critical in helping to reduce backlogs and provide a continuum of services for injured workers.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
VOCATIONAL REHAB		48160000
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		1102.00.00.00
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

Expenses

A reduction to Expenses of \$20,693 is comprised of \$669 in General Revenue and \$20,024 in the Workers' Compensation Administration Trust Fund and will limit travel related to the provision of client services for injured workers; 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. Expense reductions in Fiscal Year 2011-12 have had a significant negative effect on the injured workers program (BRRS). With expanded geographical coverage areas, staff face serious constraints in travel to meet face-to-face with injured workers. Although staff can communicate with injured workers by phone, valuable information and dialogue is missed when they are not able to meet face-to-face with the customer. At the same time, many injured workers are facing financial hardships and do not have funds to travel and meet with staff at division offices so that they can be provided training on job search techniques, work on resume preparation and update job applications, and be counseled on appropriate job types that meet their physical limitations and restrictions. Further reductions will compound the travel issue and impact daily program operations by reducing office supplies, carrier delivery services, shipping and brochures.

Operating Capital Outlay

A reduction to Operating Capital Outlay of \$2,993 in the Workers' Compensation Administration Trust Fund will impact the Division's ability to replace approximately 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 \$15,431 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 private contractors. 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 \$178 in the Workers' Compensation Administration Trust Fund can be absorbed without undue hardship.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT

CODES

EDUCATION, DEPT OF	48000000
VOCATIONAL REHAB	48160000
ECONOMIC OPPORTUNITIES	11
WORKFORCE SERVICES	1102.00.00.00
STATE FUNDING REDUCTIONS	3300000
ADMINISTRATIVE REDUCTIONS	3300010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

P101 PROPOSED CLASS CODE

C0001 001	14.00-	695,591-	219,443-	915,034-	0.00	915,034-
C0002 001	2.00-	112,532-	33,002-	145,534-	0.00	145,534-

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						915,034-
2795 WORKERS' COMP ADMIN TF						145,534-
	16.00-	808,123-	252,445-	1,060,568-		1,060,568-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						97-
2795 WORKERS' COMP ADMIN TF						14-
						1,060,679-

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PROGRAM REDUCTIONS WITH DIRECT  
 IMPACT ON STUDENTS AND INSTRUCTION  
 AID TO LOCAL GOVERNMENTS  
 G/A-ADULT DISABILITY FNDS

GENERAL REVENUE FUND	-STATE	1,175,705-				3300030
		=====				050000
						050798

G/A-FL ENDOWMENT/VOC REHAB

GENERAL REVENUE FUND	-STATE	31,516-				050830
		=====				1000 1

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES
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EDUCATION, DEPT OF			48000000
VOCATIONAL REHAB			48160000
ECONOMIC OPPORTUNITIES			11
WORKFORCE SERVICES			<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	44,441-	1000 1
WORKERS' COMP ADMIN TF	-STATE	27,911-	2795 1
TOTAL APPRO.....		72,352-	
		=====	
INDEPENDENT LIVING SERVICE			101694
GENERAL REVENUE FUND	-STATE	123,200-	1000 1
		=====	
PURCHASED CLIENT SERVICES			102933
GENERAL REVENUE FUND	-STATE	2,086,127-	1000 1
WORKERS' COMP ADMIN TF	-STATE	43,037-	2795 1
TOTAL APPRO.....		2,129,164-	
		=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		3,531,937-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 PRIORITY 3

IT COMPONENT? NO

Adult Disability Funds

A reduction to Adults with Disabilities (AWD) of \$1,175,705 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 1,231 adults with disabilities.

FL Endowment/Voc Rehab

A reduction to the Florida Endowment Fund for Vocational Rehabilitation (Able Trust) of \$31,516 in General Revenue will

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
VOCATIONAL REHAB		48160000
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

reduce the allocation of funds to each of the 35 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 \$72,352 is comprised of \$44,441 in General Revenue and \$27,911 in the Workers' Compensation Administration Trust Fund and will reduce funds available to the Florida Alliance for Assistive Services and Technology (FAAST). The FAAST provides support for individuals with disabilities who need assistive technology through public awareness, education and training, technical assistance, device loan programs, and device demonstration centers. A reduction in the Workers' Compensation Administration Trust Fund will significantly impact daily program operations and constrain contractual support costs related to 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 \$123,200 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 2009-10, the CILs created 23,894 independent living plans. Based on the average cost per person for an independent living plan, approximately 511 people with disabilities would be unable to access services related to a plan for independent living.

Purchased Client Services

A reduction to Purchased Client Services of \$2,129,164 is comprised of \$2,086,127 in General Revenue and \$43,037 in the Workers' Compensation Administration Trust Fund. The reduction in General Revenue will impact the Division's ability to reduce the waiting list. There will be a reduction in services provided to eligible individuals with disabilities including vocational counseling, employment services, supported employment services, education and training, support services, medical services, mental health services, equipment, transportation, assistive technology services, prosthetics and orthotics, job coaching, and job placement. The average cost per case for Purchased Client Services for individuals with significant disabilities is \$2,552 per year. Based on the average cost per person, approximately 8,838 individuals will not be served.

A reduction in the Workers' Compensation Administration 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 suffering a work related injury. The Purchased Client Services budget for Fiscal Year 2011-12 from the Workers' Compensation Administration Trust Fund is currently \$1.1 million less than in Fiscal Year 2010-11. Current reductions have made it extremely difficult for staff to provide all eligible injured workers with the statutory entitlements they are due because of insufficient funding in

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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EDUCATION, DEPT OF		48000000
VOCATIONAL REHAB		48160000
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

Purchased Client Services. Customers are already being referred to the division for additional assistance. Further reductions cannot be taken without significant revision to the statutory basis for the injured workers program.  
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TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	4,392,220-	1000
TRUST FUNDS	248,066-	2000
	-----	
TOTAL POSITIONS.....	16.00-	
TOTAL PROG COMP.....	4,640,286-	
TOTAL SALARY RATE.....	808,123-	
	=====	

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES
-----			
EDUCATION, DEPT OF			48000000
BLIND SERVICES, DIV OF			48180000
HEALTH AND HUMAN SERVICES			13
SERVICES/MOST VULNERABLE			1304.00.00.00
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
SALARY RATE			000000
SALARY RATE.....	255,790-		
	=====		
SALARIES AND BENEFITS			010000
	11.00-		
GENERAL REVENUE FUND	-STATE 391,768-		1000 1
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE 14,581-		1000 1
GRANTS AND DONATIONS TF	-STATE 1,004-		2339 1
	-----		
TOTAL APPRO.....	15,585-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND	-STATE 41,519-		1000 1
GRANTS AND DONATIONS TF	-STATE 4,440-		2339 1
	-----		
TOTAL APPRO.....	45,959-		
	=====		
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE 5,429-		1000 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE 5,614-		1000 1
	=====		
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL POSITIONS.....	11.00-		
TOTAL ISSUE.....	464,355-		
TOTAL SALARY RATE.....	255,790-		
	=====		



COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		48000000
EDUCATION, DEPT OF		48180000
BLIND SERVICES, DIV OF		13
HEALTH AND HUMAN SERVICES		1304.00.00.00
SERVICES/MOST VULNERABLE		3300000
STATE FUNDING REDUCTIONS		3300010
ADMINISTRATIVE REDUCTIONS		

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 PRIORITY 1

IT COMPONENT? NO

Salaries and Benefits

A reduction to Salaries and Benefits of \$391,768 in General Revenue will result in the loss of 11 full-time equivalent positions with associated rate of \$255,790. This reduction will diminish the Division's ability to accomplish work assignments in a timely manner. It will also eliminate the Division's ability to meet client needs in the Blind Babies, Children, and Braille and Talking Book Library programs.

Other Personal Services

A reduction to Other Personal Services of \$15,585 is comprised of \$14,581 in General Revenue and \$1,004 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 \$45,959 is comprised of \$41,519 in General Revenue and \$4,440 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 \$5,429 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 \$5,614 in General Revenue will reduce the use of Federal Express to mail out client warrants, and will reduce the use of security services in the Dormitory and maintenance in private buildings.

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COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES

EDUCATION, DEPT OF	48000000
BLIND SERVICES, DIV OF	48180000
HEALTH AND HUMAN SERVICES	13
SERVICES/MOST VULNERABLE	1304.00.00.00
STATE FUNDING REDUCTIONS	3300000
ADMINISTRATIVE REDUCTIONS	3300010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	11.00-	255,790-		135,901-	391,691-	0.00	391,691-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							391,691-
-----							
	11.00-	255,790-		135,901-	391,691-		391,691-
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							77-
-----							
							391,768-
=====							

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PROGRAM REDUCTIONS WITH INDIRECT							3300020
IMPACT ON STUDENTS AND INSTRUCTION							100000
SPECIAL CATEGORIES							104011
LIBRARY SERVICES							

GENERAL REVENUE FUND	-STATE	8,973-					1000 1
GRANTS AND DONATIONS TF	-STATE	10,000-					2339 1
-----							

TOTAL APPRO.....		18,973-					
=====							

VEND STANDS-EQUIP & SUPP							104095
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GRANTS AND DONATIONS TF	-STATE	59,500-					2339 1
=====							

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----  
 CODES

EDUCATION, DEPT OF		48000000
<u>BLIND SERVICES, DIV OF</u>		48180000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT IMPACT ON STUDENTS AND INSTRUCTION		3300020
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT IMPACT ON STUDENTS AND INSTRUCTION		3300020
TOTAL ISSUE.....	78,473-	
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 PRIORITY 2

Library Services

A reduction to Library Services of \$18,973 is comprised of \$8,973 in General Revenue and \$10,000 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 \$59,500 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.

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PROGRAM REDUCTIONS WITH DIRECT IMPACT ON STUDENTS AND INSTRUCTION		3300030
AID TO LOCAL GOVERNMENTS		050000
G/A-COMM REHAB FACILITIES		050252
GENERAL REVENUE FUND -STATE	84,734-	1000 1
	=====	
SPECIAL CATEGORIES		100000
G/A-CLIENT SERVICES		100486
GENERAL REVENUE FUND -STATE	852,201-	1000 1
GRANTS AND DONATIONS TF -STATE	25,275-	2339 1
	-----	
TOTAL APPRO.....	877,476-	
	=====	

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----  
 CODES

EDUCATION, DEPT OF		48000000
<u>BLIND SERVICES, DIV OF</u>		48180000
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	962,210-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 PRIORITY 3

Community Rehabilitation Facilities

A reduction to Community Rehabilitation Facilities of \$84,734 in General Revenue will reduce the Division's ability to continue services for career exploration, job development, on the job training, assistive technology, travel instructions, and personal management.

Client Services

A reduction to Client Services of \$877,476 is comprised of \$852,201 in General Revenue and \$25,275 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.

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TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,404,819-	1000
TRUST FUNDS	100,219-	2000
	-----	
TOTAL POSITIONS.....	11.00-	
TOTAL PROG COMP.....	1,505,038-	
TOTAL SALARY RATE.....	255,790-	
	=====	

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES
-----			
EDUCATION, DEPT OF			48000000
PGM: PRIVATE COLLEGES/UNIV			48190000
EDUCATION			03
PRIVATE COLLEGES & UNIV			0305.05.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-MED TRG/SIMULATION LAB			100842
GENERAL REVENUE FUND	-STATE	277,749-	1000 1
		=====	
ABLE GRANTS			100849
GENERAL REVENUE FUND	-STATE	241,944-	1000 1
		=====	
G/A-HIST BLK PRIV COLLEGES			101157
GENERAL REVENUE FUND	-STATE	802,334-	1000 1
		=====	
G/A-1ST ACC MED SCH-U OF M			101267
GENERAL REVENUE FUND	-STATE	462,165-	1000 1
		=====	
G/A-ACADEMIC PRG CONTRACTS			102118
GENERAL REVENUE FUND	-STATE	56,878-	1000 1
		=====	
G/A-REG DIABETES CTR - UM			103583
GENERAL REVENUE FUND	-STATE	30,501-	1000 1
		=====	
FLA RESIDENT ACCESS GRANT			104125
GENERAL REVENUE FUND	-STATE	7,761,125-	1000 1
		=====	
G/A-NOVA SE UNIV-HLTH PRGS			104135
GENERAL REVENUE FUND	-STATE	336,437-	1000 1
		=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PGM: PRIVATE COLLEGES/UNIV		48190000
EDUCATION		03
PRIVATE COLLEGES & UNIV		0305.05.00.00
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
SPECIAL CATEGORIES		100000
G/A-LECOM / FL - HLTH PRGS		104155
GENERAL REVENUE FUND	-STATE 74,043-	1000 1
	=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT		3300020
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	10,043,176-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 PRIORITY 2

Medical Training and Simulation Laboratory

A reduction to the Medical Training and Simulation Laboratory of \$277,749 in General Revenue will impact the project-related support costs that provide consultants, repair and maintenance of equipment, furniture and licenses.

Access to Better Learning and Education (ABLE) Grants

A reduction to the Access to Better Learning and Education (ABLE) Grants of \$241,944 in General Revenue will reduce the level of tuition assistance available for Florida undergraduate students enrolled in a degree program at eligible private Florida colleges or universities. ABLE is a decentralized program, which means each participating institution determines application procedures, deadlines, and student eligibility. In the current year, 3,013 students are eligible for the program, with a maximum award of \$803 per student.

Historically Black Private Colleges

A reduction to Historically Black Colleges and Universities of \$802,334 in General Revenue will reduce the resources used to increase access, retention and graduation rates at the three historically black private colleges and universities.

First Accredited Medical School - University of Miami

A reduction to the University of Miami First Accredited Medical School of \$462,165 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.

Academic Program Contracts

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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EDUCATION, DEPT OF	48000000
<u>PGM: PRIVATE COLLEGES/UNIV</u>	48190000
EDUCATION	03
<u>PRIVATE COLLEGES &amp; UNIV</u>	<u>0305.05.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PROGRAM REDUCTIONS WITH INDIRECT	
IMPACT ON STUDENTS AND INSTRUCTION	3300020

A reduction to Academic Program Contracts of \$56,878 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.

Regional Diabetes Center - University of Miami

A reduction to the University of Miami Regional Diabetes Center of \$30,501 in General Revenue will impact the outreach programs, awareness campaigns and direct patient care provided by the Center as well as administrative support costs such as copying and printing, subscriptions to magazines and papers, travel and registration for conferences and seminars.

Florida Resident Access Grant (FRAG)

A reduction to the Florida Resident Access Grant (FRAG) of \$7,761,125 in General Revenue will reduce the level of tuition assistance available for Florida resident full-time students attending eligible private institutions. In the current year, a maximum award level of \$2,149 per student is provided for 35,539 eligible students attending institutions that qualified for the program in 2010-11. Additionally, a maximum award level of \$803 per student is provided for 5,462 eligible students attending institutions new to the program beginning in 2011-12.

Nova Southeastern University Health Programs

A reduction to the Nova Southeastern University Health Programs of \$336,437 in General Revenue will reduce award levels of tuition assistance provided to Florida resident students enrolled in four health programs at Nova Southeastern University - Osteopathic Medicine, Optometry, Pharmacy and Nursing.

LECOM

A reduction to Lake Erie College of Osteopathic Medicine (LECOM) of \$74,043 in General Revenue will result in the loss of funds available for tuition subsidies provided to Florida resident students enrolled in the Osteopathic Medicine or Pharmacy programs at the Bradenton branch campus of LECOM.

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TOTAL: PRIVATE COLLEGES & UNIV		<u>0305.05.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	10,043,176-	1000
	=====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
OFC/STUDENT FIN ASSISTANCE			48200000
PGM: STU FIN AID PGM/STATE			48200200
EDUCATION			03
SCHOLARSHIPS/FINANCIAL AST			0308.00.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
FGIC-MATCHING GRANT PROG			100572
EDUCATIONAL ENHANCEMENT TF-STATE	558,806-		2178 1
	=====		
PREPAID TUITION SCHOLARSH			101105
GENERAL REVENUE FUND -STATE	361,853-		1000 1
	=====		
G/A-MINORITY TCHR SCHLRSH			102598
GENERAL REVENUE FUND -STATE	98,547-		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	11,136-		2240 1
	-----		
TOTAL APPRO.....	29,007-		
	=====		
STUDENT FINANCIAL AID			110096
GENERAL REVENUE FUND -STATE	8,758,441-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	4,510,090-		2178 1
	-----		
TOTAL APPRO.....	13,268,531-		
	=====		
JOSE MARTI SCH CHALL GRANT			110246
GENERAL REVENUE FUND -STATE	5,500-		1000 1
ST ST FIN ASSIST TF -STATE	2,750-		2240 1
	-----		
TOTAL APPRO.....	8,250-		
	=====		



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
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
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
FINANCIAL ASSISTANCE PAYMT		110000
TRANSFER/FL EDUCATION FUND		110350
GENERAL REVENUE FUND -STATE	150,576-	1000 1
=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT		3300020
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	14,475,570-	
=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 PRIORITY 2

IT COMPONENT? NO

First Generation in College Matching Program

A reduction to the First Generation in College Matching Program of \$558,806 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.

Prepaid Tuition Scholarships

A reduction to Prepaid Tuition Scholarships of \$361,853 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.

Minority Teacher Scholarship Program

A reduction to the Minority Teacher Scholarship Program of \$98,547 in General Revenue will reduce funds available to provide scholarships to eligible students. The maximum annual award is \$4,000.

Mary McLeod Bethune Scholarship

A reduction to the Mary McLeod Bethune Scholarship Program of \$29,007 is comprised of \$17,871 in General Revenue and \$11,136 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships. In the current year, an estimated 96 students are eligible for the program, with a maximum award of \$3,000.

Student Financial Assistance

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
OFC/STUDENT FIN ASSISTANCE		48200000
PGM: STU FIN AID PGM/STATE		48200200
EDUCATION		03
SCHOLARSHIPS/FINANCIAL AST		0308.00.00.00
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

A reduction to Student Financial Assistance of \$13,268,531 is comprised of \$8,758,441 in General Revenue and \$4,510,090 in the Educational Enhancement Trust Fund. This reduction will decrease the amount of funds available to support need-based financial aid at Florida colleges, state universities, and eligible private institutions. In the current year, an estimated 191,337 students are eligible to receive an award under this program.

Jose Marti Scholarship Program

A reduction to the Jose Marti Scholarship Program of \$8,250 is comprised of \$5,500 in General Revenue and \$2,750 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships. In the current year, an estimated 41 students are eligible for the program, with a maximum award of \$2,000.

Transfer to the Florida Education Fund

A reduction to the Florida Education Fund of \$150,576 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.

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PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
SPECIAL CATEGORIES		100000
G/A-FL BRIGHT FUTURES/PROG		100373
EDUCATIONAL ENHANCEMENT TF-STATE	34,292,000-	2178 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 PRIORITY 3

IT COMPONENT? NO

Florida Bright Futures Scholarship

A reduction to the Florida Bright Futures Scholarship Program of \$34,292,000 in the Educational Enhancement Trust Fund will reduce funds available to award scholarships. In the current year, an estimated 180,862 students are eligible for a scholarship, with an average award of \$1,935.

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
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EDUCATION, DEPT OF  
OFC/STUDENT FIN ASSISTANCE  
PGM: STU FIN AID PGM/STATE  
EDUCATION  
SCHOLARSHIPS/FINANCIAL AST

48000000  
48200000  
48200200  
03  
0308.00.00.00

TOTAL: SCHOLARSHIPS/FINANCIAL AST  
BY FUND TYPE

0308.00.00.00

GENERAL REVENUE FUND 9,392,788-  
TRUST FUNDS 39,374,782-  
-----

1000  
2000

TOTAL PROG COMP..... 48,767,570-  
=====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
PGM: STATE GRANTS/K12-FEFP			48250300
EDUCATION			03
ELEMENTARY & SECONDARY ED			0304.00.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
G/A-FL ED FINANCE PROGRAM			050560
GENERAL REVENUE FUND -STATE	536,652,489-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,232,700-		2178 1
STATE SCHOOL TF -STATE	5,893,890-		2543 1
TOTAL APPRO.....	543,779,079-		
G/A-DIST LOTTERY/SCH RECOG			050570
EDUCATIONAL ENHANCEMENT TF-STATE	11,959,664-		2178 1
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	555,738,743-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 PRIORITY 3

IT COMPONENT? NO

Florida Education Finance Program

A reduction to the Florida Education Finance Program (FEFP) of \$543,779,079 is comprised of \$536,652,489 in General Revenue, \$1,232,700 in the Educational Enhancement Trust Fund, and \$5,893,890 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 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.

District Lottery/School Recognition

A reduction to the School Recognition Program of \$11,959,664 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

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
PGM: STATE GRANTS/K12-FEFP		48250300
EDUCATION		03
<u>ELEMENTARY &amp; SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

least one performance grade from the previous year.

The reduction to these two categories will result in a reduction of per student funding of approximately \$206.

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TOTAL: ELEMENTARY & SECONDARY ED		<u>0304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	536,652,489-	1000
TRUST FUNDS	19,086,254-	2000
	-----	
TOTAL PROG COMP.....	555,738,743-	
	=====	

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES
-----			
EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
PGM: ST GRANT/K12-NON FEFP			48250400
EDUCATION			03
<u>ELEMENTARY &amp; SECONDARY ED</u>			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
AID TO LOCAL GOVERNMENTS			050000
G/A-INSTRUCTIONAL MATERIAL			050686
GENERAL REVENUE FUND	-STATE	114,500-	1000 1
		=====	
SPECIAL CATEGORIES			100000
G/A-READING INITIATIVES			100227
GENERAL REVENUE FUND	-STATE	75,000-	1000 1
		=====	
G/A-ASST/LOW PERF SCHOOLS			100291
GENERAL REVENUE FUND	-STATE	350,000-	1000 1
		=====	
G/A-MENTORING/STUDENT INIT			100295
GENERAL REVENUE FUND	-STATE	842,014-	1000 1
		=====	
G/A-COLLEGE REACH OUT PROG			100485
GENERAL REVENUE FUND	-STATE	100,000-	1000 1
		=====	
G/A-DIAGNOST/LEARN RES CTR			100952
GENERAL REVENUE FUND	-STATE	198,263-	1000 1
		=====	
G/A-NEW WORLD SCHOOL-ARTS			101433
GENERAL REVENUE FUND	-STATE	40,000-	1000 1
		=====	

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES
-----			
EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
PGM: ST GRANT/K12-NON FEFP			48250400
EDUCATION			03
<u>ELEMENTARY &amp; SECONDARY ED</u>			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-SCH DIST MAT GRANT PRG			101447
GENERAL REVENUE FUND	-STATE	139,390-	1000 1
		=====	
TEACHER DEATH BENEFITS			102112
GENERAL REVENUE FUND	-STATE	1,800-	1000 1
		=====	
G/A-AUTISM PROGRAM			103410
GENERAL REVENUE FUND	-STATE	497,542-	1000 1
		=====	
G/A-REG ED CONSORTIUM SVCS			103638
GENERAL REVENUE FUND	-STATE	144,539-	1000 1
		=====	
TEACHER PROFESSIONAL DEV			103774
GENERAL REVENUE FUND	-STATE	22,205-	1000 1
		=====	
G/A-SCHOOL/INSTRUCT ENHANC			104052
GENERAL REVENUE FUND	-STATE	196,960-	1000 1
		=====	
G/A-EXCEPTIONAL EDUCATION			104053
GENERAL REVENUE FUND	-STATE	101,373-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		2,823,586-	
		=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
PGM: ST GRANT/K12-NON FEFP		48250400
EDUCATION		03
<u>ELEMENTARY &amp; SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
*****		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 PRIORITY 2

IT COMPONENT? NO

Instructional Materials

A reduction to Instructional Materials of \$114,500 in General Revenue will impact several program areas including the Sunlink Uniform Library Database, Learning through Listening, and Distance Learning Training through the Panhandle Area Educational Consortium.

Grants to Public Schools for Reading Programs

A reduction to Grants to Public Schools for Reading Programs of \$75,000 in General Revenue will reduce funding for targeted and individualized professional development provided to reading teachers, content and elective area teachers, reading coaches, administrators, and parents. Reading Program funds are used to improve the quality of screening, progress monitoring, and diagnostic assessments used to inform and drive reading and literacy instruction.

Assistance to Low Performing Schools

A reduction to Assistance to Low Performing Schools of \$350,000 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 \$842,014 in General Revenue will reduce funding to community-based organizations and school districts to improve student performance for low performing or at-risk students, and to reduce dropout rates by providing additional learning opportunities. Funds are provided to programs that assist children in receiving support from a mentor, improve academic performance, improve interpersonal relationships, reduce dropout rates, and reduce juvenile delinquency.

College Reach Out Program

A reduction to the College Reach Out Program of \$100,000 in General Revenue will reduce support to students from low-income and educationally disadvantaged backgrounds. The program works with these students and provides tutoring, mentoring, PSAT/SAT/ACT preparation, college tours, summer residential programs, educational field trips, and counseling.



COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
PGM: ST GRANT/K12-NON FEFP		48250400
EDUCATION		03
<u>ELEMENTARY &amp; SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

Florida Diagnostic and Learning Resources Centers

A reduction to the Florida Diagnostic and Learning Resources Centers of \$198,263 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 in-service training in diagnosing and serving students with exceptionalities.

New World School of the Arts

A reduction to the New World School of the Arts of \$40,000 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 \$139,390 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 \$1,800 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.

Autism Program

A reduction to the state's regional autism centers of \$497,542 in General Revenue will reduce nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism, 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.

Regional Education Consortium Services

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
PGM: ST GRANT/K12-NON FEFP		48250400
EDUCATION		03
<u>ELEMENTARY &amp; SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

A reduction to the Regional Education Consortium Services of \$144,539 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 providing 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 \$22,205 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 \$196,960 in General Revenue will limit funds available for programs such as the State Science Fair, the Academic Tourney, the Arts for a Complete Education, the Project to Advance School Success, Learning for Life, the Girl Scouts of Florida, and the Black Male Explorers.

Exceptional Education

A reduction to Exceptional Education of \$101,373 in General Revenue will impact projects and programs that provide an array of services to students with disabilities and students who are gifted.

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PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
SPECIAL CATEGORIES			100000
FL SCH/DEAF & BLIND			104166
GENERAL REVENUE FUND	-STATE	3,975,594-	1000 1
GRANTS AND DONATIONS TF	-STATE	173,415-	2339 1
TOTAL APPRO.....		4,149,009-	
		=====	

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
-----		
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
PGM: ST GRANT/K12-NON FEFP		48250400
EDUCATION		03
<u>ELEMENTARY &amp; SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 PRIORITY 3

Florida School for the Deaf and the Blind

A reduction to the Florida School for the Deaf and the Blind (FSDB) of \$4,149,009 is comprised of \$3,975,594 from General Revenue and \$173,415 from the Grants and Donations Trust Fund and will reduce learning opportunities for blind/visually impaired students and deaf/hearing impaired students. The FSDB serves students throughout the State of Florida between the ages of 3 and 21 who are blind/visually impaired or deaf/hearing impaired, some of whom have multiple disabilities requiring special programs and services.

\*\*\*\*\*

TOTAL: ELEMENTARY & SECONDARY ED		<u>0304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	6,799,180-	1000
TRUST FUNDS	173,415-	2000
	-----	
TOTAL PROG COMP.....	6,972,595-	
	=====	

-----  
 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
 -----

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
PGM: FED GRANTS K/12 PROG			48250500
EDUCATION			03
<u>ELEMENTARY &amp; SECONDARY ED</u>			<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
G/A-PROJECTS, CONTR & GRTS			050235
GRANTS AND DONATIONS TF	-STATE	399,942-	2339 1
		=====	
G/A-SCH LUNCH PRG/ST MATCH			051123
GENERAL REVENUE FUND	-STATE	1,688,605-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		2,088,547-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 PRIORITY 3

Projects, Contracts and Grants

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

School Lunch Program State Match

A reduction to the National School Lunch Program (NSLP) of \$1,688,605 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.

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TOTAL: ELEMENTARY & SECONDARY ED			<u>0304.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		1,688,605-	1000
TRUST FUNDS		399,942-	2000
		-----	
TOTAL PROG COMP.....		2,088,547-	
		=====	



COL A93  
 SCH VIIIB-2  
 REDUCTIONS

POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
PGM: ED MEDIA & TECH SERV		48250600
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 PRIORITY 2

IT COMPONENT? NO

Instructional Technology

A reduction to Instructional Technology of \$40,000 in General Revenue will impact the purchase of web-based credit recovery services for students in rural northeast Florida from the Northeast Florida Education Consortium (NEFEC). As part of Florida's Secondary Reform initiatives, school districts are required to provide access to acceleration and credit recovery programs to students who are currently behind in grade level for the purpose of helping them catch up to their grade level and improving their opportunities to graduate from high school.

Public Broadcasting

A reduction to Public Broadcasting of \$214,506 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.

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TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	269,468-	1000
	=====	

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
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>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-SKILL ASSESSMENT/TRNG			101229
GENERAL REVENUE FUND	-STATE	230,000-	1000 1
		=====	
*****			
AGENCY ISSUE NARRATIVE:			
SCH VIIIB-2 NARR 12-13 NARRATIVE:		IT COMPONENT? NO	
PRIORITY 2			
Business Partnerships/Skill Assessment and Training			
A reduction to the Business Partnerships/Skill Assessment and Training program of \$230,000 in General Revenue 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.			
*****			
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
PERFORMANCE BASED INCENTIV			050035
GENERAL REVENUE FUND	-STATE	498,683-	1000 1
		=====	
WORKFORCE DEVELOPMENT			050562
GENERAL REVENUE FUND	-STATE	33,436,057-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		3,512,780-	2178 1
		-----	
TOTAL APPRO.....		36,948,837-	
		=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		37,447,520-	
		=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
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>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 PRIORITY 3

IT COMPONENT? NO

Performance Based Incentives

A reduction to Performance Based Incentives of \$498,683 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 \$36,948,837 is comprised of \$33,436,057 from General Revenue and \$3,512,780 from the Educational Enhancement Trust Fund will have a significant and direct impact on the basic operation of the school district adult programs including instruction, student services, and school level administration. Adult programs provide adult general education, as well as postsecondary career and technical education. In the current year, an estimated 91,235 full-time equivalent students will be served by these programs.

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	34,164,740-	1000
TRUST FUNDS	3,512,780-	2000
	-----	
TOTAL PROG COMP.....	37,677,520-	
	=====	



COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
FLORIDA COLLEGES, DIV OF			48400000
PGM: FLORIDA COLLEGES			48400600
EDUCATION			03
OTHER POSTSECONDARY EDUC			0305.07.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
COMM ON COMMUNITY SERVICE			103644
GENERAL REVENUE FUND	-STATE	50,963-	1000 1
		=====	
G/A-DISTANCE LEARNING			104043
GENERAL REVENUE FUND	-STATE	31,667-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		82,630-	
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 PRIORITY 2

IT COMPONENT? NO

Commission on Community Service

A reduction to the Governor's Commission on Volunteerism and Community Service of \$50,963 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 to the Distance Learning Consortium of \$31,667 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.

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COL A93 SCH VIIIB-2 REDUCTIONS			CODES
POS	AMOUNT		
EDUCATION, DEPT OF			48000000
FLORIDA COLLEGES, DIV OF			48400000
PGM: FLORIDA COLLEGES			48400600
EDUCATION			03
OTHER POSTSECONDARY EDUC			0305.07.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
G/A-COMM COLL LOTT FUNDS			050048
EDUCATIONAL ENHANCEMENT TF-STATE	13,035,916-		2178 1
	=====		
G/A-COMM COLLEGE PRG FUND			050217
GENERAL REVENUE FUND -STATE	89,009,248-		1000 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	102,045,164-		
	=====		

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AGENCY ISSUE NARRATIVE:  
SCH VIIIB-2 NARR 12-13 NARRATIVE:  
PRIORITY 3

IT COMPONENT? NO

Community College Lottery Funds

A reduction to the Community College Lottery Funds of \$13,035,916 in the Educational Enhancement Trust Fund will have a critical impact on the ability to serve more than 886,619 students in the Florida College System. The Florida College System consists of 28 locally-governed public colleges operating 180 instructional sites. Community College Lottery Funds are used to fund a portion of the basic operations of Florida public colleges including instruction, academic support, libraries, student services, and institutional support.

Community College Program Fund

A reduction to the Community College Program Fund of \$89,009,248 in General Revenue, or approximately \$237 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 15,392 FTE, or a 4.3% increase. This growth resulted in a total student enrollment of more than 886,619. 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.

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
-----

EDUCATION, DEPT OF  
FLORIDA COLLEGES, DIV OF  
PGM: FLORIDA COLLEGES  
-----  
EDUCATION  
OTHER POSTSECONDARY EDUC  
-----

48000000  
48400000  
48400600  
03  
0305.07.00.00

TOTAL: OTHER POSTSECONDARY EDUC  
BY FUND TYPE

0305.07.00.00

GENERAL REVENUE FUND 89,091,878-  
TRUST FUNDS 13,035,916-  
-----

1000  
2000

TOTAL PROG COMP..... 102,127,794-  
=====

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES
-----			
EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
EDUCATION			03
PK-20 EXECUTIVE BUDGET			0312.00.00.00
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
SALARY RATE			000000
SALARY RATE.....	2,164,523-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1,895,750-	1000 1
ED CERTIFICATION/SVC TF	-STATE	430,237-	2176 1
DIV UNIV FAC CONST ADM TF	-STATE	281,888-	2222 1
INSTITUTE ASSESSMENT TF	-STATE	214,214-	2380 1
OPERATING TRUST FUND	-STATE	45,483-	2510 1
WORKING CAPITAL TRUST FUND-STATE		450,098-	2792 1
		-----	
TOTAL POSITIONS.....	49.75-		
TOTAL APPRO.....	3,317,670-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	22,755-	1000 1
ED CERTIFICATION/SVC TF	-STATE	14,999-	2176 1
DIV UNIV FAC CONST ADM TF	-STATE	4,000-	2222 1
INSTITUTE ASSESSMENT TF	-STATE	4,960-	2380 1
OPERATING TRUST FUND	-STATE	12,010-	2510 1
WORKING CAPITAL TRUST FUND-STATE		832-	2792 1
		-----	
TOTAL APPRO.....	59,556-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	269,199-	1000 1
ED CERTIFICATION/SVC TF	-STATE	57,790-	2176 1
DIV UNIV FAC CONST ADM TF	-STATE	97,240-	2222 1
GRANTS AND DONATIONS TF	-STATE	5,000-	2339 1
INSTITUTE ASSESSMENT TF	-STATE	98,677-	2380 1
OPERATING TRUST FUND	-STATE	94,984-	2510 1
WORKING CAPITAL TRUST FUND-STATE		32,955-	2792 1
		-----	
TOTAL APPRO.....	655,845-		
	=====		

		COL A93	
		SCH VIIIB-2	
		REDUCTIONS	
	POS	AMOUNT	CODES
-----			
EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
EDUCATION			03
PK-20 EXECUTIVE BUDGET			0312.00.00.00
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND -STATE		4,597-	1000 1
ED CERTIFICATION/SVC TF -STATE		4,544-	2176 1
DIV UNIV FAC CONST ADM TF -STATE		1,500-	2222 1
INSTITUTE ASSESSMENT TF -STATE		1,637-	2380 1
WORKING CAPITAL TRUST FUND-STATE		4,792-	2792 1
		-----	
TOTAL APPRO.....		17,070-	
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE		63,316-	1000 1
ED CERTIFICATION/SVC TF -STATE		158,354-	2176 1
DIV UNIV FAC CONST ADM TF -STATE		25,590-	2222 1
GRANTS AND DONATIONS TF -STATE		5,000-	2339 1
INSTITUTE ASSESSMENT TF -STATE		20,414-	2380 1
OPERATING TRUST FUND -STATE		26,420-	2510 1
WORKING CAPITAL TRUST FUND-STATE		5,285-	2792 1
		-----	
TOTAL APPRO.....		304,379-	
		=====	
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		20,000-	2222 1
		=====	
DATA PROCESSING SERVICES			210000
EDU TECH/INFORMATION SRVCS			210020
GENERAL REVENUE FUND -STATE		315,170-	1000 1
ED CERTIFICATION/SVC TF -STATE		89,286-	2176 1
DIV UNIV FAC CONST ADM TF -STATE		31,397-	2222 1
INSTITUTE ASSESSMENT TF -STATE		8,659-	2380 1
OPERATING TRUST FUND -STATE		5,386-	2510 1

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
EDUCATION			03
PK-20 EXECUTIVE BUDGET			0312.00.00.00
STATE FUNDING REDUCTIONS			3300000
ADMINISTRATIVE REDUCTIONS			3300010
DATA PROCESSING SERVICES			210000
EDU TECH/INFORMATION SRVCS			210020
WORKING CAPITAL TRUST FUND-STATE	61,088-		2792 1
TOTAL APPRO.....	510,986-		
=====			
NORTHWEST REGIONAL DC			210023
GENERAL REVENUE FUND -STATE	16,544-		1000 1
WORKING CAPITAL TRUST FUND-STATE	82,952-		2792 1
TOTAL APPRO.....	99,496-		
=====			
TOTAL: ADMINISTRATIVE REDUCTIONS			3300010
TOTAL POSITIONS.....	49.75-		
TOTAL ISSUE.....	5,005,002-		
TOTAL SALARY RATE.....	2,164,523-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:  
 PRIORITY 1

IT COMPONENT? NO

Salaries and Benefits

A reduction to Salaries and Benefits of \$3,317,670 is comprised of \$1,895,750 in General Revenue and \$1,421,920 from trust funds and will eliminate 29 General Revenue funded full-time positions with associated rate of \$1,261,732 and 20.75 trust funded full time positions with associated rate of \$902,791. 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 \$59,556 is comprised of \$22,755 in General Revenue and \$36,801 in trust funds. This reduction will limit the amount of funds available to pay for time-limited projects that have critical deadlines and student assistants who supplement the office support, answer phones, scan historical documents for archiving, make deliveries, and perform other routine but important functions that will otherwise have to be assigned to full time staff.

Expenses

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
EDUCATION, DEPT OF		48000000
<u>STATE BOARD OF EDUCATION</u>		48800000
EDUCATION		03
<u>PK-20 EXECUTIVE BUDGET</u>		<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

A reduction to Expenses of \$655,845 is comprised of \$269,199 in General Revenue and \$386,646 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 to Operating Capital Outlay of \$17,070 is comprised of \$4,597 in General Revenue and \$12,473 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 to Contracted Services of \$304,379 is comprised of \$63,316 in General Revenue and \$241,063 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 to Choices Product Sales of \$20,000 from the Educational and Media Technology Trust Fund 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 \$20,000 from the Facility Construction Administrative Trust Fund will limit the Department's ability to provide technical assistance, training and research related to educational facilities for public school districts and Florida colleges, as well as technical support to state universities regarding environmental issues.

Education Technology and Information Services

A reduction to Education Technology and Information Services of \$510,986 is comprised of \$315,170 in General Revenue and \$195,816 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, software maintenance, disaster recovery, and Continuity of Operations Program.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
EDUCATION, DEPT OF		48000000
STATE BOARD OF EDUCATION		48800000
EDUCATION		03
PK-20 EXECUTIVE BUDGET		0312.00.00.00
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

Technology and Information Services: Educational Technology Services, Infrastructure and Support Services, Enterprise Strategic Project Delivery and Management Services, and Applications Development and Support provided to all departmental staff. Some of the largest mission critical applications 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 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 college databases and better integrate them into the enterprise vision of the department.

Northwest Regional Data Center

A reduction to the Northwest Regional Data Center (NWRDC) of \$99,496 is comprised of \$16,544 in General Revenue and \$82,952 from trust funds will impact funding for data center and computer facilities services. The NWRDC is the Department's designated Primary Data Center providing services for both the mainframe and server environments and is statutorily required to charge the Department/customer for these services.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4118 PROGRAM SPECIALIST IV-DOE - SES							
N0001 001	29.00-	1,261,732-		465,914-	1,727,646-	0.00	1,727,646-
N0002 001	6.00-	261,048-		96,396-	357,444-	0.00	357,444-
N0003 001	4.00-	174,032-		64,264-	238,296-	0.00	238,296-
N0004 001	3.00-	130,524-		48,199-	178,723-	0.00	178,723-
N0005 001	0.75-	32,631-		12,050-	44,681-	0.00	44,681-
N0006 001	7.00-	304,556-		112,463-	417,019-	0.00	417,019-



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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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EDUCATION, DEPT OF	48000000
STATE BOARD OF EDUCATION	48800000
EDUCATION	03
PK-20 EXECUTIVE BUDGET	<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS	3300000
ADMINISTRATIVE REDUCTIONS	3300010

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						1,727,646-
2176 ED CERTIFICATION/SVC TF						357,444-
2222 DIV UNIV FAC CONST ADM TF						238,296-
2380 INSTITUTE ASSESSMENT TF						178,723-
2510 OPERATING TRUST FUND						44,681-
2792 WORKING CAPITAL TRUST FUND						417,019-
	49.75-	2,164,523-		799,286-	2,963,809-	2,963,809-
	=====	=====	=====	=====	=====	=====

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						168,104-
2176 ED CERTIFICATION/SVC TF						72,793-
2222 DIV UNIV FAC CONST ADM TF						43,592-
2380 INSTITUTE ASSESSMENT TF						35,491-
2510 OPERATING TRUST FUND						802-
2792 WORKING CAPITAL TRUST FUND						33,079-
						-----
						3,317,670-
						=====

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		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES
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EDUCATION, DEPT OF				48000000
STATE BOARD OF EDUCATION				48800000
EDUCATION				03
PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
PROGRAM REDUCTIONS WITH DIRECT				
IMPACT ON STUDENTS AND INSTRUCTION				3300030
SPECIAL CATEGORIES				100000
ASSESSMENT AND EVALUATION				100147
GENERAL REVENUE FUND	-STATE	3,142,210-		1000 1
SOPHOMORE LEVEL TEST TF	-STATE	8,974-		2646 1
TEACHER CERT EXAM TF	-STATE	1,254,427-		2727 1
		-----		
TOTAL APPRO.....		4,405,611-		
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO  
 PRIORITY 3

Assessment and Evaluation

A reduction to Assessment and Evaluation of \$4,405,611 is comprised of \$3,142,210 in General Revenue and \$1,263,401 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.

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TOTAL: PK-20 EXECUTIVE BUDGET				<u>0312.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		5,729,541-		1000
TRUST FUNDS		3,681,072-		2000
		-----		
TOTAL POSITIONS.....		49.75-		
TOTAL PROG COMP.....		9,410,613-		
TOTAL SALARY RATE.....		2,164,523-		
		=====		

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
PGM: EDUC/GEN ACTIVITIES			48900100
EDUCATION			03
EDUC/GEN ACTIVITIES			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
MOFFITT CANCER CENTER			3301000
AID TO LOCAL GOVERNMENTS			050000
G/A-MOFFITT CANCER CENTER			050333
GENERAL REVENUE FUND	-STATE	911,438-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #003

The Moffitt Cancer Center utilizes general revenue funds to supprt research faculty and supporting staff critical to the daily operations of the center. For fiscal year 2011-12, the Legislature appropriated \$9 million in general revenue funds to the center. A reduction of 10% would jeopardize funding for approximately 48 post-doctoral researchers and clinical residency slots. These students are paid a salary and receive benefits while in training at Moffitt. In addition, the remaining positions funded by state appropriations are full-time permanent employees involved in cancer research and the administration of clinical trials.

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EDUCATIONAL AND GENERAL OPERATIONS			3301200
AID TO LOCAL GOVERNMENTS			050000
G/A-EDUCATION & GENERAL			052310
GENERAL REVENUE FUND	-STATE	134,221,946-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE		21,330,482-	2178 1
		-----	
TOTAL APPRO.....		155,552,428-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #011

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 2011-12, the Legislature appropriated over \$1.5 billion in recurring general revenue and lottery funds to the Universities. A 10% reduction to the recurring

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
PGM: EDUC/GEN ACTIVITIES		48900100
EDUCATION		03
EDUC/GEN ACTIVITIES		0305.01.00.00
STATE FUNDING REDUCTIONS		3300000
EDUCATIONAL AND GENERAL OPERATIONS		3301200

2011-12 base equates to \$155.5 million. This potential shortfall could cause considerable harm to the universities' daily operations and impede progress in expanding student access and services to well over 315,000 students.

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

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INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES OPERATIONS		3301210
AID TO LOCAL GOVERNMENTS		050000
G/A-IFAS		052315
GENERAL REVENUE FUND -STATE	11,895,279-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	1,292,391-	2178 1
TOTAL APPRO.....	13,187,670-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #004

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 billion annual impact to the southern region.

A 10% budget reduction, or a \$13 million 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.

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
PGM: EDUC/GEN ACTIVITIES			48900100
EDUCATION			03
EDUC/GEN ACTIVITIES			0305.01.00.00
STATE FUNDING REDUCTIONS			3300000
HEALTH SCIENCES CENTER OPERATIONS			
AT THE UNIVERSITY OF SOUTH FLORIDA			3301220
AID TO LOCAL GOVERNMENTS			050000
G/A - USF MEDICAL CENTER			052320
GENERAL REVENUE FUND -STATE	5,349,614-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	959,073-		2178 1
	-----		
TOTAL APPRO.....	6,308,687-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #006

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 health care 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.

For FY 2011-12, total state appropriations for the health center were \$62.7 million. A 10% reduction for the upcoming year equates to \$6.3 million. If this reduction occurs, the center's ability to provide quality medical education to its student body would be at risk.

Additional information regarding the reduction plans of the health center is available in the Board of Governors' General Office upon request.

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HEALTH SCIENCES CENTER OPERATIONS			3301230
AT THE UNIVERSITY OF FLORIDA			050000
AID TO LOCAL GOVERNMENTS			052325
G/A - UF HEALTH CENTER			
GENERAL REVENUE FUND -STATE	9,448,177-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	597,679-		2178 1
	-----		
TOTAL APPRO.....	10,045,856-		
	=====		

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
-----		
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
PGM: EDUC/GEN ACTIVITIES		48900100
EDUCATION		03
EDUC/GEN ACTIVITIES		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
HEALTH SCIENCES CENTER OPERATIONS		
AT THE UNIVERSITY OF FLORIDA		3301230

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #007

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 2011-12, recurring state appropriations for UF-HSC were \$100.2 million. A reduction of 10% would equate to approximately \$10 million. If this reduction occurs, the health center would have to revise their enrollment plan by placing tighter restrictions on student enrollment and freezing faculty and staff recruitment efforts.

Additional information regarding the reduction plans of the health center is available in the Board of Governors' General Office upon request.

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MEDICAL SCHOOL OPERATIONS AT		3301240
FLORIDA STATE UNIVERSITY		050000
AID TO LOCAL GOVERNMENTS		052335
G/A - FSU MEDICAL SCHOOL		
GENERAL REVENUE FUND -STATE	3,399,999-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	62,395-	2178 1
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TOTAL APPRO.....	3,462,394-	
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #005

COL A93 SCH VIIIB-2 REDUCTIONS		
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
STATE FUNDING REDUCTIONS		3300000
MEDICAL SCHOOL OPERATIONS AT FLORIDA STATE UNIVERSITY		3301240

Florida State University's College of Medicine was charged by the Legislature to educate and develop exemplary physicians who are especially responsive to the needs of the elder, rural, minority and underserved populations. Resources were provided in the 2011 GAA to accommodate 480 students and actual enrollment is aligned with this target. Since 2008, the FSU College of Medicine has absorbed budget reductions of more than \$8 million during the critical ramping up phase of their development. In response to these cuts, the College has greatly slowed its hiring of faculty and staff and continually looks for ways to streamline programs and gain efficiencies. According to the reduction plan of the medical school, the top programs geared for potential reductions if the 10% reduction plan is exercised by the Legislature would be academic administration, academic advising and research efforts.

Additional information regarding the reduction plans of the medical school is available in the Board of Governors' General Office upon request.

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MEDICAL SCHOOL OPERATIONS AT THE UNIVERSITY OF CENTRAL FLORIDA		3301250
AID TO LOCAL GOVERNMENTS		050000
UCF MEDICAL SCHOOL		052337
GENERAL REVENUE FUND -STATE	2,218,400-	1000 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #008

The UCF College of Medicine admitted its third class on August 1, 2011 and is actively educating 178 exceptionally qualified students. The college received provisional accreditation from the Liaison Committee on Medical Education (LCME) on June 20, 2011, which is the second critical step in achieving full accreditation. According to the LCME Standards, the college must demonstrate sufficient educational resources which include diverse sources of operating funds, sufficient numbers of faculty and staff, and adequate education resources to meet the program needs. According to LCME policy, any significant change in resources must be reported through a substantive change notice and could result in additional scrutiny.

The Legislature appropriated \$22 million to the University of Central Florida - Medical School for FY 2011-12. A 10% budget reduction would total \$2.2 million and would be considered a substantive change and therefore require notice to the LCME at a critical time just prior to the full accreditation site visit scheduled for October 9, 2012 through October

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
PGM: EDUC/GEN ACTIVITIES		48900100
EDUCATION		03
EDUC/GEN ACTIVITIES		0305.01.00.00
STATE FUNDING REDUCTIONS		3300000
MEDICAL SCHOOL OPERATIONS AT THE		
UNIVERSITY OF CENTRAL FLORIDA		3301250

12, 2012. The reduction would be twice the \$1 million increment of planned start-up funding for 2012-13 included in the Board-approved budget for the implementation of the M.D. Program and is the equivalent of eight full-time clinical and basic science faculty positions currently under recruitment or the equivalent of a 29% reduction in operating expenses (non-salary expenses). The faculty positions are part of the staffing plan to support the academic program and without them the college would have significant gaps in its ability to deliver the curriculum. The operating expenses are an essential component to support the education materials, software, technology, and information resources of the M.D. Program.

Additional information regarding the reduction plans of the medical school is available in the Board of Governors' General Office upon request.

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MEDICAL SCHOOL OPERATIONS AT			
FLORIDA INTERNATIONAL UNIVERSITY		3301260	
AID TO LOCAL GOVERNMENTS		050000	
FIU MEDICAL SCHOOL		052339	

GENERAL REVENUE FUND	-STATE	2,629,304-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #009

The Legislature appropriated \$26.2 million to Florida International University - Medical School for FY 2011-12. A 10% reduction would equate to \$2.6 million in general revenue and lottery reductions. If this reduction occurs, the school's accreditation could be at risk. Ongoing support of state dollars is critical to the school's overall mission of delivering medical education important to the needs of the students served. Furthermore, the medical school could be forced to eliminate a number of faculty and administrative positions and develop program reduction plans for various educational and support programs throughout the school.

Additional information regarding the reduction plans of the medical school is available in the Board of Governors' General Office upon request.

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COL A93  
SCH VIIIB-2  
REDUCTIONS  
POS AMOUNT  
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CODES

EDUCATION, DEPT OF  
UNIVERSITIES, DIVISION OF  
PGM: EDUC/GEN ACTIVITIES  
EDUCATION  
EDUC/GEN ACTIVITIES  
STATE FUNDING REDUCTIONS  
THE INSTITUTE FOR HUMAN AND MACHINE  
COGNITION  
AID TO LOCAL GOVERNMENTS  
G/A-INST HUMAN & MACH COGN

48000000  
48900000  
48900100  
03  
0305.01.00.00  
3300000  
3301270  
050000  
052353

GENERAL REVENUE FUND -STATE 145,786-  
=====

1000 1

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AGENCY ISSUE NARRATIVE:  
SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #002

For fiscal year 2011-12, the Legislature appropriated close to \$1.5 million in recurring general revenue funds to the Institute of Human and Machine Cognition. For fiscal year 2012-13, approximately \$145,786 would equate to a 10% budget reduction for the institute. Most of the reductions would be absorbed through personnel and salary reductions.

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DISTANCE LEARNING  
SPECIAL CATEGORIES  
G/A-DISTANCE LEARNING

3301280  
100000  
104043

GENERAL REVENUE FUND -STATE 27,886-  
=====

1000 1

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AGENCY ISSUE NARRATIVE:  
SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #001

With a budget reduction of 10%, or \$27,886, efforts to maintain and coordinate institution activities related to the creation and increased use of open access textbooks will be compromised.

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
PGM: EDUC/GEN ACTIVITIES		48900100
EDUCATION		03
EDUC/GEN ACTIVITIES		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
STUDENT FINANCIAL AID		3301290
AID TO LOCAL GOVERNMENTS		050000
G/A-STUDENT FINANCIAL AID		052350
GENERAL REVENUE FUND -STATE	714,038-	1000 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #010

For FY 2011-12, the Legislature appropriated \$7.1 million to Student Financial Aid for the State University System. Originally, this fund had an appropriation totaling \$16.8 million. However, during the 2011-12 legislative session, approximately \$7.1 million in student financial aid appropriations was transferred to the Florida Student Assistance Grant program and \$2.5 million in budget reductions was administered, leaving a balance of \$7.1 million. For FY 2012-13, a 10% general revenue reduction to Student Financial Aid would result in a \$714,000 loss. A reduction of this magnitude could substantially force the System to further decrease the number and/or amount of financial aid awards to students receiving aid from this fund. This could put Florida's students at a disadvantage as many would be forced to seek other funding sources to finance their education such as private loans or full-time employment.

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TOTAL: EDUC/GEN ACTIVITIES		<u>0305.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	170,961,867-	1000
TRUST FUNDS	24,242,020-	2000
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TOTAL PROG COMP.....	195,203,887-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS			CODES
POS	AMOUNT		
EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
BD OF GOVERNORS			48900300
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			1602.00.00.00
STATE FUNDING REDUCTIONS			3300000
SALARIES AND BENEFITS			3300110
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	392,413-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	65,636-		2222 1
TOTAL APPRO.....	458,049-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 12-13 NARRATIVE: IT COMPONENT? NO

PRIORITY #016

This reduction issue would reduce the budget for the Salaries and Benefits category. If the Board of Governors loses 10% of the Salaries and Benefits budget for 12/13, an estimated 7 positions could be cut.

The amount for this reduction was derived by taking the amount in G64 and multiplying it by 10%.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						392,413-
2222 DIV UNIV FAC CONST ADM TF						65,636-
						458,049-
						=====

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		COL A93		
		SCH VIIIB-2		
		REDUCTIONS		
	POS	AMOUNT		CODES
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EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
BD OF GOVERNORS				48900300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
STATE FUNDING REDUCTIONS				3300000
OTHER PERSONAL SERVICES (OPS)				3300120
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	1,437-		1000 1
DIV UNIV FAC CONST ADM TF	-STATE	1,500-		2222 1
OPERATIONS AND MAINT TF	-STATE	500-		2516 1
TOTAL APPRO.....		3,437-		
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority #014

This reduction issue would reduce the budget for Other Personal Services (OPS). A reduction to this category would limit the number of OPS students the Board of Governors could employ to 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 10%.

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EXPENSE				3300130
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	49,898-		1000 1
DIV UNIV FAC CONST ADM TF	-STATE	26,480-		2222 1
OPERATIONS AND MAINT TF	-STATE	1,200-		2516 1
TOTAL APPRO.....		77,578-		
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

PRIORITY #015

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 for rent expenses, travel expenses, and other day to day operations for

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
BD OF GOVERNORS		48900300
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
STATE FUNDING REDUCTIONS		3300000
EXPENSE		3300130

the Board of Governors' General Office.

The amount for this reduction was derived by taking the amount in G64 and multiplying it by 10%.

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OPERATING CAPTIAL OUTLAY (OCO)		3300140
OPERATING CAPITAL OUTLAY		060000

GENERAL REVENUE FUND -STATE	5,178-	1000 1
DIV UNIV FAC CONST ADM TF -STATE	95-	2222 1

TOTAL APPRO..... 5,273-

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority #012

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 old computers, and purchase additional software equipment to further upgrade the Board's DATA Modernization Project that was started in 2007-2008 fiscal year.

The amount for this reduction was derived by taking the amount in G64 and multiplying it by 10%.

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CONTRACTED SERVICES		3300150
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

GENERAL REVENUE FUND -STATE	3,198-	1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,000-	2222 1
OPERATIONS AND MAINT TF -STATE	300-	2516 1

TOTAL APPRO..... 5,498-

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
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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>
STATE FUNDING REDUCTIONS	3300000
CONTRACTED SERVICES	3300150
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 12-13 NARRATIVE:

IT COMPONENT? NO

Priority #013

This reduction issue would reduce the budget for Contracted Services. A reduction to this category would limit the amount of funds available for day to day operations such as shipping, advertising, maintenance plans for computer equipment and printers and for software renewals.

The amount for this reduction was derived by taking the amount in G64 and multiplying it by 10%.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	452,124-	1000
TRUST FUNDS	97,711-	2000
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TOTAL PROG COMP.....	549,835-	
	=====	