

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
SALARY RATE		000000
SALARY RATE.....	321,387-	
	=====	
SALARIES AND BENEFITS		010000
	10.00-	
GENERAL REVENUE FUND.....	464,381-	1000
	=====	
EXPENSES		040000
GENERAL REVENUE FUND.....	334-	1000
	=====	
DATA PROCESSING SERVICES		210000
OTHER DATA PROCESSING SVCS		210014
GENERAL REVENUE FUND.....	7,716-	1000
	=====	
TOTAL: ADMINISTRATIVE REDUCTIONS		3300010
TOTAL POSITIONS.....	10.00-	
TOTAL ISSUE.....	472,431-	
TOTAL SALARY RATE.....	321,387-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY 1

IT COMPONENT? NO

Salaries and Benefits

A reduction to Salaries and Benefits of \$464,381 in General Revenue will result in the loss of 10 positions and \$321,387 in rate. This reduction will diminish the Division's ability to provide critical vocational services to individuals with physical and/or mental impairments. We currently operate under an 'Order of Selection,' under which customers are assigned to one of three service categories. Priority is given to individuals with most significant and significant disabilities (Categories 1 and 2, respectively). Due to staffing limitations, Category 3 (disabilities- not significant) is closed, and we have not served individuals in Cat 3 for 4 years. Elimination of 10 additional positions will require closure of Category 2, and individuals in that category will begin waiting up to 6 months for services.

Expenses

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

A reduction to Expenses of \$334 in General Revenue will limit funds available for general administrative activities.

Other Data Processing Services

A reduction to Other Data Processing Services of \$7,716 in General Revenue will impact the ability to facilitate the training and capacity building for Vocational Rehabilitation staff which is essential to the continued reduction in the Division's reliance on Marquis Software Development, Inc. The development of electronic invoicing, online training capacity, and other automation projects will also be impacted.

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							
P101 PROPOSED CLASS CODE							
C0001 001	10.00-	321,387-		142,994-	464,381-	0.00	464,381-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							464,381-
	10.00-	321,387-		142,994-	464,381-		464,381-

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
EDUCATION, DEPT OF		48000000
VOCATIONAL REHAB		48160000
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
AID TO LOCAL GOVERNMENTS		050000
G/A-ADULT DISABILITY FNDS		050798
GENERAL REVENUE FUND.....	499,674-	1000
	=====	
G/A-FL ENDOWMENT/VOC REHAB		050830
GENERAL REVENUE FUND.....	15,758-	1000
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND.....	22,221-	1000
	=====	
G/A-INDEPENDENT LIVING SRV		101694
GENERAL REVENUE FUND.....	61,600-	1000
	=====	
PURCHASED CLIENT SERVICES		102933
GENERAL REVENUE FUND.....	1,043,064-	1000
	=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	1,642,317-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY 3

Adult Disability Funds

A reduction to Adults with Disabilities (AWD) of \$499,674 in General Revenue will reduce the allocation to each of the 40 school districts and 10 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

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POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
VOCATIONAL REHAB		48160000
ECONOMIC OPPORTUNITIES		11
WORKFORCE SERVICES		1102.00.00.00
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT IMPACT ON STUDENTS AND INSTRUCTION		3300030

educational settings. The reductions will impact approximately 680 adults with disabilities.

FL Endowment/Voc Rehab

A reduction to the Florida Endowment Fund for Vocational Rehabilitation (Able Trust) of \$15,758 in General Revenue will result in closure of two High School High Tech (HSHT) programs, in two different counties (to be determined). This would eliminate the availability of HSHT services to a minimum of 50 students with disabilities, reducing their access to an effective postsecondary transition and career path. The drop-out rate for students participating in HSHT is 1%; in the general population of students with disabilities is 4%. It is likely that a number of students displaced from HSHT will not complete high school. It will also negatively affect their families who rely on this cost-effective and inexpensive program to help their child to find a productive and rewarding future.

Contracted Services

A reduction to Contracted Services of \$22,221 will reduce funds available to the Florida Alliance for Assistive Services and Technology (FAAST). FAAST provides support for individuals with disabilities who need assistive technology through public awareness, education and training, technical assistance, device loan programs and device demonstration centers. FAAST will eliminate funding for the General Revenue refurbished recycling program (\$21,000), resulting in the distribution of 66 fewer laptops and iPads to students with disabilities. There will also be nine (9) fewer assistive technology devices available for employers, professionals, families and individuals with disabilities to access through the statewide loan program (\$1,221).

Independent Living Services

A reduction to Independent Living Services of \$61,600 in General Revenue will reduce funds to each of the 16 Centers for Independent Living (CILs) across the state. The CILs provide a wide range of services to individuals with all types of disabilities, including independent living skills training, peer counseling, and advocacy services. During federal Fiscal Year 2010-2011, the CILs created 20,886 independent living plans. Based on the average cost per person for an independent living plan, approximately 268 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 \$1,043,064 in General Revenue will result in 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.

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REDUCTIONS
POS AMOUNT

CODES

48000000
48160000
11
1102.00.00.00

1102.00.00.00

EDUCATION, DEPT OF
VOCATIONAL REHAB

ECONOMIC OPPORTUNITIES
WORKFORCE SERVICES

TOTAL: WORKFORCE SERVICES
BY FUND TYPE

10.00-
GENERAL REVENUE FUND..... 2,114,748-
SALARY RATE..... 321,387-
=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

EDUCATION, DEPT OF		48000000
BLIND SERVICES, DIV OF		48180000
HEALTH AND HUMAN SERVICES		13
SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
SALARY RATE		000000
SALARY RATE.....	129,407-	
	=====	
SALARIES AND BENEFITS		010000
	5.00-	
GENERAL REVENUE FUND.....	196,889-	1000
	=====	
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND	7,290-	1000
GRANTS AND DONATIONS TF	502-	2339

TOTAL APPRO.....	7,792-	
	=====	
EXPENSES		040000
GENERAL REVENUE FUND	20,760-	1000
GRANTS AND DONATIONS TF	2,220-	2339

TOTAL APPRO.....	22,980-	
	=====	
OPERATING CAPITAL OUTLAY		060000
GENERAL REVENUE FUND.....	2,715-	1000
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND.....	2,807-	1000
	=====	
TOTAL: ADMINISTRATIVE REDUCTIONS		3300010
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	233,183-	
TOTAL SALARY RATE.....	129,407-	
	=====	

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY 1

IT COMPONENT? NO

Salaries and Benefits

A reduction to Salaries and Benefits of \$196,889 in General Revenue will result in the loss of 5 positions and \$129,407 in rate. This reduction will diminish the Division's ability to accomplish work assignments in a timely manner. It will also reduce the Division's ability to meet client needs in our Blind Babies, Children, and the Braille and Talking Book Library programs.

Other Personal Services

A reduction to Other Personal Services of \$7,792 is comprised of \$7,290 in General Revenue and \$502 in the Grants and Donations Trust Fund and will limit the amount of funds available to pay for drivers for blind or visually impaired counselors who must visit clients, 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 \$22,980 is comprised of \$20,760 in General Revenue and \$2,220 in the Grants and Donations Trust Fund and will limit the funds available to pay for rent, travel, professional development, printing and distribution of statutorily required reports, and general office supplies.

Operating Capital Outlay

A reduction to Operating Capital Outlay of \$2,715 in General Revenue will delay the replacement of older, less efficient equipment used in the performance of day to day tasks of Division employees.

Contracted Services

A reduction to Contracted Services of \$2,807 in General Revenue will reduce the use of Federal Express to mail out client warrants, and will reduce the use of security services in the Dormitory and maintenance in private buildings.

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 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

A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	5.00-	129,407-		67,482-	196,889-	0.00	196,889-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							196,889-
	5.00-	129,407-		67,482-	196,889-		196,889-
=====							

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

GENERAL REVENUE FUND	4,487-	1000
GRANTS AND DONATIONS TF	5,000-	2339

TOTAL APPRO.....	9,487-	
	=====	

VEND STANDS-EQUIP & SUPP		104095
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GRANTS AND DONATIONS TF.....	29,750-	2339
	=====	

TOTAL: PROGRAM REDUCTIONS WITH INDIRECT		3300020
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	39,237-	
	=====	

 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

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY 2

Library Services

A reduction to Library Services of \$9,487 is comprised of \$4,487 in General Revenue and \$5,000 in the Grants and Donations Trust Fund and will limit the Department's ability to provide materials in accessible formats for blind Florida residents.

Vending Stands

A reduction to Vending Stand Equipment and Supplies of \$29,750 in the Grants and Donations Trust Fund will hinder employment opportunities for Florida's blind and visually impaired citizens at state and federal government buildings and other facilities throughout the state.

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

GENERAL REVENUE FUND.....	42,367-	1000
	=====	

SPECIAL CATEGORIES		100000
G/A-CLIENT SERVICES		100486

GENERAL REVENUE FUND	453,145-	1000
GRANTS AND DONATIONS TF	12,637-	2339

TOTAL APPRO.....	465,782-	
	=====	

TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	508,149-	
	=====	

 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

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY 3

Community Rehabilitation Facilities

A reduction to Community Rehabilitation Facilities of \$42,367 in General Revenue will reduce the Division's ability to continue services for career exploration, assistive technology, independent living, home, and personal management.

Client Services

A reduction to Client Services of \$465,782 is comprised of \$453,145 in General Revenue and \$12,637 in the Grants and Donations Trust Fund and will diminish services that enable blind and severely visually impaired adults and children to live more independently in their homes and communities and reduce their ability to find employment.

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	730,460-	1000
TRUST FUNDS	50,109-	2000

TOTAL POSITIONS.....	5.00-	
TOTAL PROG COMP.....	780,569-	
TOTAL SALARY RATE.....	129,407-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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
ABLE GRANTS		100849
GENERAL REVENUE FUND.....	115,512-	1000
	=====	
G/A-HIST BLK PRIV COLLEGES		101157
GENERAL REVENUE FUND.....	388,077-	1000
	=====	
G/A-ACADEMIC PRG CONTRACTS		102118
GENERAL REVENUE FUND.....	30,637-	1000
	=====	
FLA RESIDENT ACCESS GRANT		104125
GENERAL REVENUE FUND.....	3,947,920-	1000
	=====	
G/A-LECOM / FL - HLTH PRGS		104155
GENERAL REVENUE FUND.....	50,903-	1000
	=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT IMPACT ON STUDENTS AND INSTRUCTION		3300020
TOTAL ISSUE.....	4,533,049-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

Access to Better Learning and Education (ABLE) Grants

A reduction to the Access to Better Learning and Education (ABLE) Grants of \$115,512 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, 2,877 students are eligible for the

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

EDUCATION, DEPT OF	48000000
<u>PGM: PRIVATE COLLEGES/UNIV</u>	48190000
EDUCATION	03
<u>PRIVATE COLLEGES & UNIV</u>	<u>0305.05.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PROGRAM REDUCTIONS WITH INDIRECT	
IMPACT ON STUDENTS AND INSTRUCTION	3300020

program, with a maximum award of \$803 per student.

Historically Black Private Colleges

A reduction to Historically Black Colleges and Universities of \$388,077 in General Revenue will reduce the resources used to increase access, retention and graduation rates at the three historically black private colleges and universities.

Academic Program Contracts

A reduction to Academic Program Contracts of \$30,637 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 Florida Institute of Technology, Barry University, and Nova Southeastern University.

Florida Resident Access Grant (FRAG)

A reduction to the Florida Resident Access Grant (FRAG) of \$3,947,920 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 \$2,150 per student is provided for 34,009 eligible students attending institutions that qualified for the program in 2010-11 and before. Additionally, a maximum award level of \$1,476 per student is provided for 3,956 eligible students attending institutions new to the program beginning in 2011-12.

LECOM

A reduction to Lake Erie College of Osteopathic Medicine (LECOM) of \$50,903 in General Revenue will result in the loss of funds available for tuition subsidies provided to Florida resident students enrolled in the Osteopathic Medicine or Pharmacy programs at the Bradenton branch campus of LECOM.

TOTAL: PRIVATE COLLEGES & UNIV		<u>0305.05.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	4,533,049-	1000
	=====	

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
SPECIAL CATEGORIES		100000
FGIC-MATCHING GRANT PROG		100572
EDUCATIONAL ENHANCEMENT TF.....	265,433-	2178
=====		
PREPAID TUITION SCHOLARSH		101105
GENERAL REVENUE FUND.....	350,000-	1000
=====		
G/A-MINORITY TCHR SCHLRSH		102598
GENERAL REVENUE FUND.....	14,679-	1000
=====		
G/A-NRSG STDNT REIMB/SCHSP		105401
NURS STDNT LOAN FORGIVE TF.....	46,450-	2505
=====		
FINANCIAL ASSISTANCE PAYMT		110000
M MCLEOD BETHUNE SCHOLAR		110094
GENERAL REVENUE FUND	8,042-	1000
ST ST FIN ASSIST TF	8,042-	2240

TOTAL APPRO.....	16,084-	
=====		
STUDENT FINANCIAL AID		110096
GENERAL REVENUE FUND	4,310,348-	1000
EDUCATIONAL ENHANCEMENT TF	2,255,045-	2178

TOTAL APPRO.....	6,565,393-	
=====		

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
FINANCIAL ASSISTANCE PAYMT		110000
JOSE MARTI SCH CHALL GRANT		110246
GENERAL REVENUE FUND	2,475-	1000
ST ST FIN ASSIST TF	2,475-	2240
TOTAL APPRO.....	4,950-	
TRANSFER/FL EDUCATION FUND		110350
GENERAL REVENUE FUND.....	100,000-	1000
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT		3300020
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	7,362,989-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

First Generation in College Matching Program

A reduction to the First Generation in College Matching Program of \$265,433 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 \$350,000 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 \$14,679 in General Revenue will reduce funds available to provide scholarships to eligible students. The maximum annual award is \$4,000.

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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

Nursing Student Loan Reimbursement/Scholarships

A reduction to the Nursing Student Loan Reimbursement/Scholarships of \$46,450 in the Nursing Student Loan Forgiveness Trust Fund will reduce funds available to provide loan reimbursement to eligible nurses working in approved facilities. Currently, the program serves 232 eligible nurses at a maximum annual award of \$4,000.

Mary McLeod Bethune Scholarship

A reduction to the Mary McLeod Bethune Scholarship Program of \$16,084 is comprised of \$8,042 in General Revenue and \$8,042 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships. In the current year, an estimated 107 students are eligible for the program, with a maximum award of \$3,000.

Student Financial Assistance

A reduction to Student Financial Assistance of \$6,565,393 is comprised of \$4,310,348 in General Revenue and \$2,255,045 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 174,130 students are eligible to receive an award under this program.

Jose Marti Scholarship Program

A reduction to the Jose Marti Scholarship Program of \$4,950 is comprised of \$2,475 in General Revenue and \$2,475 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships. In the current year, an estimated 49 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 \$100,000 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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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		<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
SPECIAL CATEGORIES		100000
G/A-FL BRIGHT FUTURES/PROG		100373
EDUCATIONAL ENHANCEMENT TF.....	16,470,447-	2178
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY 3

Florida Bright Futures Scholarship

A reduction to the Florida Bright Futures Scholarship Program of \$16,470,447 in the Educational Enhancement Trust Fund will reduce funds available to award scholarships. In the current year, an estimated 170,808 students are eligible for a scholarship, with an average award of \$1,928.53.

TOTAL: SCHOLARSHIPS/FINANCIAL AST		<u>0308.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	4,785,544-	1000
TRUST FUNDS	19,047,892-	2000

TOTAL PROG COMP.....	23,833,436-	
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
EARLY LEARNING		48220000
<u>PREKINDERGARTEN EDUCATION</u>		48220300
EDUCATION		03
<u>PK-20 EXECUTIVE BUDGET</u>		<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
SPECIAL CATEGORIES		100000
G/A-ERLY LRNG STAND/ACCBTY		103148
GENERAL REVENUE FUND.....	222,945-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY 1

IT COMPONENT? NO

Early Learning Standards and Accountability

A reduction to Early Learning Standards and Accountability of \$222,945 in General Revenue will reduce support to Voluntary Prekindergarten (VPK) instructors and parents and may delay the full implementation of the VPK accountability system.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
EDUCATION, DEPT OF		48000000
EARLY LEARNING		48220000
PGM: EARLY LEARNING SVCS		48220400
HEALTH AND HUMAN SERVICES		13
EARLY LEARNING		1307.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE FUNDING TO EARLY LEARNING		
COALITIONS FOR SCHOOL READINESS		
SERVICES		33V0700
SPECIAL CATEGORIES		100000
G/A - SCHOOL READINESS		103114
GENERAL REVENUE FUND	7,316,194-	1000
CHILD CARE/DEV BLK GRNT TF	10,136,559-	2098
WELFARE TRANSITION TF	4,902,880-	2401
TOTAL APPRO.....	22,355,633-	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #2

This issue would reduce General Revenue and Welfare Transition (Temporary Assistance for Needy Families (TANF)) funds used to provide child care services in the School Readiness program. If these reductions are taken, the state will also be unable to draw down \$10.1 million in federal child Care Development funds for child care services in FY 2013-14. The combined loss of state and federal funds will total approximately \$22.3 million in FY 2013-14 and will have the projected impact of an estimated 4,231 fewer children receiving services.

In order to minimize the impact to children the Office of Early Learning will work with the Early Learning Coalitions to prioritize service delivery by age and adopt a graduated parent fee scale for families who are beginning to attain economic self-sufficiency. With the assistance provided by the School Readiness program a typical single parent with two children earning \$19,000 a year spends 7% of their income on child care. Without the subsidy the cost of child care would be closer to 50% of their income.

School Readiness is a financial assistance program that enables children of temporary cash assistance recipients, at-risk children, and children of the working poor to participate in high-quality early learning programs. The School Readiness program is a critical feature of Florida's welfare-to-work strategy and is essential to Florida meeting federal TANF participation rate requirements.

Because the School Readiness program requires that services priority be given to children who families receive temporary cash assistance payments or who are determined to be at-risk (protective services), this potential reduction in children served would disproportionately impact the other group of eligible for services - - working poor families whose income is 150% or less of the federal poverty level. The availability of child care is often critical for a parent to obtain and retain employment. Reduced availability of services may lead many of the affected working poor families to unemployment or welfare, which would further decrease tax revenue and increase mandatory state expenditures on other safety net programs.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
EDUCATION, DEPT OF		48000000
EARLY LEARNING		48220000
PGM: EARLY LEARNING SVCS		48220400
HEALTH AND HUMAN SERVICES		13
EARLY LEARNING		1307.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE FUNDING FOR OFFICE OF		
EARLY LEARNING ADMINISTRATIVE		
COSTS		33V0800
EXPENSES		040000
GENERAL REVENUE FUND	35,000-	1000
WELFARE TRANSITION TF	11,000-	2401
TOTAL APPRO.....	46,000-	
OPERATING CAPITAL OUTLAY		060000
GENERAL REVENUE FUND.....	300-	1000
TOTAL: REDUCE FUNDING FOR OFFICE OF		33V0800
EARLY LEARNING ADMINISTRATIVE		
COSTS		
TOTAL ISSUE.....	46,300-	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

PRIORITY #1

This issue will reduce General Revenue and Welfare Transition funding for Expense and Operating Capital Outlay. The reduction will impact the support that the Office of Early Learning can give to the coalitions. However, the Office of Early Learning would rather cut administrative costs than reduce the number of children served.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
EARLY LEARNING		48220000
PGM: EARLY LEARNING SVCS		48220400
HEALTH AND HUMAN SERVICES		13
EARLY LEARNING		<u>1307.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
SPECIAL CATEGORIES		100000
G/A-VOLUNTARY PRE-K PROG		107007
GENERAL REVENUE FUND.....	20,665,627-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY 3

Voluntary Prekindergarten Program

A reduction to the Voluntary Prekindergarten Education Program of \$20,665,627 in General Revenue will equate to a reduction of approximately \$123 per current full time equivalent (FTE) student.

TOTAL: EARLY LEARNING		<u>1307.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	28,017,121-	1000
TRUST FUNDS	15,050,439-	2000

TOTAL PROG COMP.....	43,067,560-	
	=====	

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	306,928,064-	1000
EDUCATIONAL ENHANCEMENT TF	6,137,038-	2178
STATE SCHOOL TF	4,161,945-	2543
TOTAL APPRO.....	317,227,047-	
	=====	
G/A-DIST LOTTERY/SCH RECOG		050570
EDUCATIONAL ENHANCEMENT TF.....	6,729,144-	2178
	=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	323,956,191-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Florida Education Finance Program

A reduction to the Florida Education Finance Program (FEFP) of \$317,227,047 is comprised of \$306,928,064 in General Revenue, \$6,137,038 in the Educational Enhancement Trust Fund, and \$4,161,945 in the Principal State School Trust Fund. The FEFP is the primary mechanism for funding the operating costs of school districts and the foundation for financing 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 \$6,729,144 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 & 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 \$120.

TOTAL: ELEMENTARY & SECONDARY ED		<u>0304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	306,928,064-	1000
TRUST FUNDS	17,028,127-	2000

TOTAL PROG COMP.....	323,956,191-	
	=====	

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 & 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.....	38,000-	1000
	=====	
SPECIAL CATEGORIES		100000
G/A-ASST/LOW PERF SCHOOLS		100291
GENERAL REVENUE FUND.....	175,000-	1000
	=====	
G/A-MENTORING/STUDENT INIT		100295
GENERAL REVENUE FUND.....	504,184-	1000
	=====	
G/A-COLLEGE REACH OUT PROG		100485
GENERAL REVENUE FUND.....	50,000-	1000
	=====	
G/A-DIAGNOST/LEARN RES CTR		100952
GENERAL REVENUE FUND.....	99,131-	1000
	=====	
G/A-NEW WORLD SCHOOL-ARTS		101433
GENERAL REVENUE FUND.....	20,000-	1000
	=====	
G/A-SCH DIST MAT GRANT PRG		101447
GENERAL REVENUE FUND.....	90,357-	1000
	=====	

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
ELEMENTARY & SECONDARY ED		0304.00.00.00
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
SPECIAL CATEGORIES		100000
TEACHER DEATH BENEFITS		102112
GENERAL REVENUE FUND.....	900-	1000
	=====	
G/A-AUTISM PROGRAM		103410
GENERAL REVENUE FUND.....	273,648-	1000
	=====	
TEACHER PROFESSIONAL DEV		103774
GENERAL REVENUE FUND.....	13,603-	1000
	=====	
G/A-SCHOOL/INSTRUCT ENHANC		104052
GENERAL REVENUE FUND.....	120,480-	1000
	=====	
G/A-EXCEPTIONAL EDUCATION		104053
GENERAL REVENUE FUND.....	50,686-	1000
	=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT		3300020
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	1,435,989-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY 2

Instructional Materials
 A reduction to Instructional Materials of \$38,000 in General Revenue will impact the Learning through Listening program.
 Assistance to Low Performing Schools

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 & 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 Assistance to Low Performing Schools of \$175,000 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 \$504,184 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 \$50,000 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.

Florida Diagnostic and Learning Resources Centers

A reduction to the Florida Diagnostic and Learning Resources Centers of \$99,131 in General Revenue will decrease funding to each of the five multidisciplinary educational service centers within the Florida Diagnostic and Learning Resources System. The centers provide evaluation and other specialized services and are located at the University of Florida, University of Miami, Florida State University, University of South Florida, 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 \$20,000 in General Revenue will reduce the level of services provided for approximately 481 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 \$90,357 in General Revenue will limit opportunities to

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 & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

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 \$900 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 \$273,648 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.

Teacher Professional Development

A reduction to Teacher Professional Development of \$13,603 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 \$120,480 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 \$50,686 in General Revenue will impact projects and programs that provide an array of services to students with disabilities and students who are gifted.

COL A93 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 & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
SPECIAL CATEGORIES		100000
FL SCH/DEAF & BLIND		104166
GENERAL REVENUE FUND	1,995,681-	1000
GRANTS AND DONATIONS TF	86,790-	2339
TOTAL APPRO.....	2,082,471-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 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 \$2,082,471 is comprised of \$1,995,681 from General Revenue and \$86,790 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	3,431,670-	1000
TRUST FUNDS	86,790-	2000
TOTAL PROG COMP.....	3,518,460-	
	=====	

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
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-PROJECTS, CONTR & GRTS		050235
GRANTS AND DONATIONS TF.....	199,971-	2339

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Projects, Contracts and Grants

A reduction to Projects, Contracts and Grants of \$199,971 in the Grants and Donations Trust Fund will reduce the distribution of grant awards from private entities and other state agencies.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
PGM: ED MEDIA & TECH SERV		48250600
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
SPECIAL CATEGORIES		100000
CAPITOL TECHNICAL CENTER		100301

GENERAL REVENUE FUND..... 7,481-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY 1

Capitol Technical Center

A reduction to the Capitol Technical Center of \$7,481 in General Revenue will diminish the Center's ability to continue to provide the current level of programming. The Center currently houses facilities for the production of public television programming, televised coverage of the Florida Legislature, and production assistance for the Department of Education. Coverage of the Board of Education meetings is provided by this facility as well as year-round House and Senate meetings, Florida Supreme Court hearings, Public Service Commission hearings, and statewide emergencies.

PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
SPECIAL CATEGORIES		100000
G/A-PUBLIC BROADCASTING		102816

GENERAL REVENUE FUND..... 332,094-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY 2

Public Broadcasting

A reduction to Public Broadcasting of \$332,094 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.

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

EDUCATION, DEPT OF
PUBLIC SCHOOLS, DIV OF
PGM: ED MEDIA & TECH SERV
GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

48000000
48250000
48250600
16
1603.00.00.00

TOTAL: INFORMATION TECHNOLOGY
BY FUND TYPE

1603.00.00.00

GENERAL REVENUE FUND..... 339,575-
=====

1000

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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
AID TO LOCAL GOVERNMENTS		050000
PERFORMANCE BASED INCENTIV		050035
GENERAL REVENUE FUND.....	249,341-	1000
=====		
WORKFORCE DEVELOPMENT		050562
GENERAL REVENUE FUND	16,038,307-	1000
EDUCATIONAL ENHANCEMENT TF	2,436,112-	2178

TOTAL APPRO.....	18,474,419-	
=====		
TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	18,723,760-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Performance Based Incentives

A reduction to Performance Based Incentives of \$249,341 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 \$18,474,419 is comprised of \$16,038,307 from General Revenue and \$2,436,112 from the Educational Enhancement Trust Fund and 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 69,886 full-time equivalent students will be served by these programs.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

EDUCATION, DEPT OF
 PUBLIC SCHOOLS, DIV OF
 PGM: WORKFORCE EDUCATION

 ECONOMIC OPPORTUNITIES
 WORKFORCE SERVICES

48000000
 48250000
 48250800
 11
 1102.00.00.00

TOTAL: WORKFORCE SERVICES
 BY FUND TYPE

1102.00.00.00

GENERAL REVENUE FUND 16,287,648-
 TRUST FUNDS 2,436,112-

1000
 2000

TOTAL PROG COMP..... 18,723,760-
 =====

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 INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
SPECIAL CATEGORIES		100000
COMM ON COMMUNITY SERVICE		103644
GENERAL REVENUE FUND.....	21,659-	1000
=====		
G/A-FLA VIRTUAL CAMPUS		104048
GENERAL REVENUE FUND.....	548,182-	1000
=====		
G/A - 2+2 PUB AND PVT PART		104159
GENERAL REVENUE FUND.....	150,000-	1000
=====		
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT		3300020
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	719,841-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

Commission on Community Service

A reduction to the Governor's Commission on Volunteerism and Community Service of \$21,659 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.

Florida Virtual Campus

A reduction to the Florida Virtual Campus of \$548,182 in General Revenue will limit staff's ability to provide access to online student and library support services, as well as distance learning courses.

2+2 Public and Private Partnerships

A reduction to the 2+2 Public and Private Partnerships of \$150,000 in General Revenue will reduce the funds available to

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 INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

support 2+2 baccalaureate degree programs offered by Florida Colleges and State Universities.

PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
AID TO LOCAL GOVERNMENTS		050000
G/A-FL COLL SYS LOTT FUNDS		050048
EDUCATIONAL ENHANCEMENT TF.....	9,040,403-	2178
=====		
G/A-FL COLL SYS PRG FUND		050217
GENERAL REVENUE FUND.....	42,634,796-	1000
=====		
TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	51,675,199-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Florida College System Lottery Funds

A reduction to the Florida College System Lottery Funds of \$9,040,403 in the Educational Enhancement Trust Fund will impact the system's ability to serve 855,541 students enrolled in the Florida College System. The Florida College System consists of 28 locally-governed public colleges operating 180 instructional sites. Florida College System 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.

Florida College System Program Fund

A reduction to the Florida College System Program Fund of \$42,634,796 in General Revenue, or approximately \$115 per FTE, will have a significant and direct impact on students and academic instruction at the 28 colleges in the Florida College System. With an average of 75% of the system's funding tied up in personnel costs, any significant reduction in General

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

EDUCATION, DEPT OF	48000000
FLORIDA COLLEGES, DIV OF	48400000
PGM: FLORIDA COLLEGES	48400600
EDUCATION	03
OTHER POSTSECONDARY EDUC	<u>0305.07.00.00</u>
STATE FUNDING REDUCTIONS	3300000
PROGRAM REDUCTIONS WITH DIRECT	
IMPACT ON STUDENTS AND INSTRUCTION	3300030

Revenue will result in 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 institutional personnel.

TOTAL: OTHER POSTSECONDARY EDUC		<u>0305.07.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	43,354,637-	1000
TRUST FUNDS	9,040,403-	2000

TOTAL PROG COMP.....	52,395,040-	
	=====	

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

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
SALARY RATE		000000
SALARY RATE.....	1,174,716-	
	=====	
SALARIES AND BENEFITS		
		010000
GENERAL REVENUE FUND	938,076-	1000
ED CERTIFICATION/SVC TF	256,334-	2176
DIV UNIV FAC CONST ADM TF	141,587-	2222
INSTITUTE ASSESSMENT TF	107,594-	2380
WORKING CAPITAL TRUST FUND	333,373-	2792

TOTAL POSITIONS.....	27.00-	
TOTAL APPRO.....	1,776,964-	
	=====	
OTHER PERSONAL SERVICES		
		030000
GENERAL REVENUE FUND	11,377-	1000
ED CERTIFICATION/SVC TF	7,500-	2176
DIV UNIV FAC CONST ADM TF	2,000-	2222
INSTITUTE ASSESSMENT TF	2,480-	2380
OPERATING TRUST FUND	6,005-	2510
WORKING CAPITAL TRUST FUND	2,774-	2792

TOTAL APPRO.....	32,136-	
	=====	
EXPENSES		
		040000
GENERAL REVENUE FUND	121,750-	1000
ED CERTIFICATION/SVC TF	28,895-	2176
DIV UNIV FAC CONST ADM TF	43,434-	2222
GRANTS AND DONATIONS TF	2,500-	2339
INSTITUTE ASSESSMENT TF	46,620-	2380
NURS STDNT LOAN FORGIVE TF	1,953-	2505
OPERATING TRUST FUND	46,409-	2510
TEACHER CERT EXAM TF	2,850-	2727
WORKING CAPITAL TRUST FUND	36,895-	2792

TOTAL APPRO.....	331,306-	
	=====	

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
OPERATING CAPITAL OUTLAY		060000
GENERAL REVENUE FUND	2,299-	1000
ED CERTIFICATION/SVC TF	2,272-	2176
DIV UNIV FAC CONST ADM TF	750-	2222
INSTITUTE ASSESSMENT TF	819-	2380
NURS STDNT LOAN FORGIVE TF	300-	2505
WORKING CAPITAL TRUST FUND	2,396-	2792
TOTAL APPRO.....	8,836-	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	25,945-	1000
ED CERTIFICATION/SVC TF	79,177-	2176
DIV UNIV FAC CONST ADM TF	11,910-	2222
GRANTS AND DONATIONS TF	2,500-	2339
INSTITUTE ASSESSMENT TF	10,207-	2380
NURS STDNT LOAN FORGIVE TF	2,059-	2505
OPERATING TRUST FUND	13,210-	2510
TEACHER CERT EXAM TF	100-	2727
WORKING CAPITAL TRUST FUND	7,462-	2792
TOTAL APPRO.....	152,570-	
G/A-CHOICES PRODUCT SALES		100793
ED MEDIA & TECHNOLOGY TF.....	7,671-	2183
ED FAC RES & DEV PROJ		102405
DIV UNIV FAC CONST ADM TF.....	10,000-	2222

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
DATA PROCESSING SERVICES		210000
EDU TECH/INFORMATION SRVCS		210020
GENERAL REVENUE FUND	97,550-	1000
ED CERTIFICATION/SVC TF	37,189-	2176
DIV UNIV FAC CONST ADM TF	20,830-	2222
INSTITUTE ASSESSMENT TF	7,066-	2380
OPERATING TRUST FUND	3,785-	2510
WORKING CAPITAL TRUST FUND	37,484-	2792
TOTAL APPRO.....	203,904-	
=====		
SOUTHWOOD SRC		210021
GENERAL REVENUE FUND	6,901-	1000
DIV UNIV FAC CONST ADM TF	528-	2222
WORKING CAPITAL TRUST FUND	4,573-	2792
TOTAL APPRO.....	12,002-	
=====		
NORTHWEST REGIONAL DC		210023
GENERAL REVENUE FUND	64,626-	1000
ED CERTIFICATION/SVC TF	48-	2176
DIV UNIV FAC CONST ADM TF	107-	2222
WORKING CAPITAL TRUST FUND	83,774-	2792
TOTAL APPRO.....	148,555-	
=====		
TOTAL: ADMINISTRATIVE REDUCTIONS		3300010
TOTAL POSITIONS.....	27.00-	
TOTAL ISSUE.....	2,683,944-	
TOTAL SALARY RATE.....	1,174,716-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE:
 PRIORITY 1

IT COMPONENT? NO

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

Salaries and Benefits

A reduction to Salaries and Benefits of \$1,776,964 is comprised of \$938,076 in General Revenue and \$838,888 from trust funds and will eliminate 14.5 General Revenue funded full-time positions with associated rate of \$630,866 and 12.5 trust funded full time positions with associated rate of \$543,850. 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 \$32,136 is comprised of \$11,377 in General Revenue and \$20,759 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

A reduction to Expenses of \$331,306 is comprised of \$121,750 in General Revenue and \$209,556 from trust funds. This reduction will decrease 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 \$8,836 is comprised of \$2,299 in General Revenue and \$6,537 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 \$152,570 is comprised of \$25,945 in General Revenue and \$126,625 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 \$7,671 from the Educational Media and 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.

 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

Educational Facilities Research and Development Projects

A reduction to Educational Facilities Research and Development Projects of \$10,000 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 \$203,904 is comprised of \$97,550 in General Revenue and \$106,354 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.

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.

Southwood Shared Resource Center

A reduction to the Southwood Shared Resource Center (SSRC) of \$12,002 is comprised of \$6,901 in General Revenue and \$5,101 from trust funds and will impact funding for data center and computer facilities services. The SSRC provides limited data center and computer facilities services including backup storage services, disk management services, and network services.

Northwest Regional Data Center

A reduction to the Northwest Regional Data Center (NWRDC) of \$148,555 is comprised of \$64,626 in General Revenue and

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

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

\$83,929 from trust funds and 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.

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	14.50-	630,866-		245,421-	876,287-	0.00	876,287-
N0002 001	4.00-	174,032-		67,702-	241,734-	0.00	241,734-
N0003 001	2.00-	87,016-		33,851-	120,867-	0.00	120,867-
N0004 001	1.50-	65,262-		25,391-	90,653-	0.00	90,653-
N0006 001	5.00-	217,540-		84,629-	302,169-	0.00	302,169-
	-----	-----	-----	-----	-----	-----	-----
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							876,287-
2176 ED CERTIFICATION/SVC TF							241,734-
2222 DIV UNIV FAC CONST ADM TF							120,867-
2380 INSTITUTE ASSESSMENT TF							90,653-
2792 WORKING CAPITAL TRUST FUND							302,169-
	-----	-----	-----	-----	-----	-----	-----
	27.00-	1,174,716-		456,994-	1,631,710-		1,631,710-
	=====	=====	=====	=====	=====	=====	=====

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							61,789-
2176 ED CERTIFICATION/SVC TF							14,600-
2222 DIV UNIV FAC CONST ADM TF							20,720-
2380 INSTITUTE ASSESSMENT TF							16,941-
2792 WORKING CAPITAL TRUST FUND							31,204-

							1,776,964-
							=====

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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	2,127,570-	1000
TEACHER CERT EXAM TF	627,213-	2727
TOTAL APPRO.....	<u>2,754,783-</u>	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 PRIORITY 3

Assessment and Evaluation

A reduction to Assessment and Evaluation of \$2,754,783 is comprised of \$2,127,570 in General Revenue and \$627,213 from trust funds and will have a significant impact on PreK-12 student assessment, and postsecondary and certification assessment programs. The PreK-12 assessment programs provide key information about student learning. These assessments are critical for determining student achievement and school accountability in Florida schools. Assessment programs also measure postsecondary readiness and educator readiness. Certification assessments for teachers and school administrators help to ensure the educational competency of adults who provide and supervise the academic development of Florida's students.

TOTAL: PK-20 EXECUTIVE BUDGET		<u>0312.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	3,396,094-	1000
TRUST FUNDS	2,042,633-	2000
TOTAL POSITIONS.....	27.00-	
TOTAL PROG COMP.....	5,438,727-	
TOTAL SALARY RATE.....	1,174,716-	

=====

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
MOFFITT CANCER CENTER		3301000
AID TO LOCAL GOVERNMENTS		050000
G/A-MOFFITT CANCER CENTER		050333

GENERAL REVENUE FUND..... 528,847-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 Priority Issue #: 002

For FY 2012-2013, the legislature appropriated \$10.5 M to Moffitt Cancer Center. A 5% reduction of \$528,847 will jeopardize approximately 31 Post-Doctoral Research & Clinical Residency students. These students are paid primarily with state appropriations, as no tuition or other incentive is provided to Moffitt for student support.

By 2020, the United States expect to have half of the needed oncologists. It has been proven that 65% of residents stay and work within in the state they are trained. Unfortunately, Florida has the highest rate of cancer incidence in the nation; it is vital that we maintain our oncology residents in order to combat Florida's burden of cancer.

UNIVERSITY OF FLORIDA - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE		3304100
AID TO LOCAL GOVERNMENTS		050000
G/A-IFAS		052315

GENERAL REVENUE FUND 6,125,997-
 EDUCATIONAL ENHANCEMENT TF 626,694-

 TOTAL APPRO..... 6,752,691-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 Priority #:003

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

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
UNIVERSITY OF FLORIDA - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE		3304100

A 5% reduction, or \$6.7 M reduction, at UF-IFAS could cause disruptions to the federally funded research activities. Around 80% of the expenditures are related to salaries and benefits. Many of these costs have mandatory costs shares with the local county government and the USDA.

STUDENT FINANCIAL ASSISTANCE		3304110
AID TO LOCAL GOVERNMENTS		050000
G/A-STUDENT FINANCIAL AID		052350

GENERAL REVENUE FUND..... 357,018- 1000

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority Issue #: 011

For FY 2012-13, the student financial assistance fund received \$7.1 M in state appropriations. A 5% reduction will result in a loss of \$357,018. A reduction of this magnitude could force the System to further decrease the number and amount of financial aid awards provided 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.

UNIVERSITY OF FLORIDA - HEALTH SCIENCE CENTER		3304200
AID TO LOCAL GOVERNMENTS		050000
G/A - UF HEALTH CENTER		052325

GENERAL REVENUE FUND 4,365,952- 1000

EDUCATIONAL ENHANCEMENT TF 289,821- 2178

TOTAL APPRO..... 4,655,773-

=====

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		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
UNIVERSITY OF FLORIDA - HEALTH		
SCIENCE CENTER		3304200

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 Priority #:004

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 2012-13, recurring state funds for UF-HSC is \$93.1 M. Reducing by 5% equates to \$4.6 M, which may impede the school's ability to recruit and retain faculty and delay major research efforts at the medical school.

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

EDUCATIONAL AND GENERAL OPERATIONS		3304210
AID TO LOCAL GOVERNMENTS		050000
G/A-EDUCATION & GENERAL		052310

GENERAL REVENUE FUND	69,208,427-	1000
EDUCATIONAL ENHANCEMENT TF	8,829,223-	2178

TOTAL APPRO.....	78,037,650-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 Priority Issue #: 010

The Educational and General (E&G) core budget entity reflects the allocation of resources by the legislature for the twelve state universities in Florida. This budget entity consists of educational activities such as instruction and research, libraries, student services, and plant operation and maintenance. For the 2012-13 fiscal year, the Legislature appropriated close to \$1.6 B in state appropriations to the core. A 5% reduction that could be potentially made in 2013-2014 equates to \$78 Million. Since 2007, the E&G core budget has experienced close to \$700 M in budget reductions,

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		3304210

so an additional \$78 M will bring the total amount of reductions close to \$800 M.

The following university summaries highlights various reduction proposals that may be considered if a 5% reduction is exercised by the Legislature: reduction of current and vacant positions; consolidation and/or elimination of academic and administrative units, degree programs, and class offerings; increase in faculty workload resulting in a decrease in time available for non-instructional activities such as research, curriculum development, design, and evaluation; larger class sizes resulting in less opportunity for students and faculty interactions; inability to recruit and retain qualified faculty having a negative impact on student learning outcomes; reductions and delays in upgrading information technology infrastructure; reduced funding for graduate assistantship positions and other applied learning opportunities for students.

UNIVERSITY OF SOUTH FLORIDA -		
HEALTH SCIENCE CENTER		3304300
AID TO LOCAL GOVERNMENTS		050000
G/A - USF MEDICAL CENTER		052320
GENERAL REVENUE FUND	2,800,411-	1000
EDUCATIONAL ENHANCEMENT TF	467,484-	2178
TOTAL APPRO.....	3,267,895-	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority Issue#:005

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

For FY 2012-13, recurring state appropriations for the health center were \$65.3 M. A 5% reduction for the upcoming year would equate to \$3.2 M. The health center would be forced to reduce service delivery in the areas of instruction, academic support, research, student services, library resources, and university support. These changes will require reductions in staff support, student enrollment, program reductions, and computer services.

Additional information regarding the reduction plans of the health center is available in the Board of Governor's General

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
UNIVERSITY OF SOUTH FLORIDA -		
HEALTH SCIENCE CENTER		3304300

Office upon request.

FLORIDA STATE UNIVERSITY - MEDICAL SCHOOL		3304400
AID TO LOCAL GOVERNMENTS		050000
G/A - FSU MEDICAL SCHOOL		052335
GENERAL REVENUE FUND	1,630,649-	1000
EDUCATIONAL ENHANCEMENT TF	30,256-	2178
TOTAL APPRO.....	1,660,905-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE:

IT COMPONENT? NO

Priority Issue #: 006

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

Since 2008, the FSU-MS has absorbed budget reductions of more than \$8 M during the critical "ramping up" phase of their development. In response to the reduction, the College has greatly slowed its hiring of faculty and staff and continually seek ways to streamline programs and gain efficiencies.

Approximately \$33.2 M in state appropriations was provided to the medical school for fiscal year 2012-13. These funds will be used primarily to support the instructional and educational costs of medical education at the institution. Reducing state appropriations by 5% would equate to \$1.6 M, which could seriously delay the medical school's objective of providing quality medical school education to 480 students.

Additional information regarding the reduction plan for FSU-MS is available in the Board of Governor's General Office upon request.

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
UNIVERSITY OF CENTRAL FLORIDA -		
MEDICAL SCHOOL		3304500
AID TO LOCAL GOVERNMENTS		050000
UCF MEDICAL SCHOOL		052337
GENERAL REVENUE FUND.....	1,149,493-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 Priority Issue #: 007

The University of Central Florida - College of Medicine formally admitted its fourth class on August 6, 2012 and is actively educating 279 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 toward 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 program needs. The letter from LCME that conferred provisional accreditation noted the following:

A 5% budget reduction would total \$1,148,169 and would be considered a substantive change and therefore require notice to the LCME just prior to its decision to grant full accreditation in February 2013. The reduction would be more than the \$774,416 increment of planned start-up funding for 2013-14 included in the BOG-approved 10-year budget for the implementation of the M.D. Program. This 5% reduction coupled with the unfunded \$774,416 planned increment is the equivalent of seven full-time clinical and basic science faculty positions currently under recruitment or the equivalent of a 21.8% 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 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. degree program.

A budget reduction at this critical juncture in the implementation of the M.D. degree program would likely put attaining full accreditation at risk. The college does not have other resources to bridge the gap or other potential options that some colleges may use to sustain budget reductions, for example eliminating programs or sections or increasing class sizes to generate additional tuition. The college would have to rely on the University to provide funds to cover a 5% budget reduction in addition to the planned start-up funding of \$774,416. In addition, a letter from the university to the LCME pledging its funding commitment to ensure the financial stability of the M.D. Program would be required as a part of the substantive change notice.

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

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
FLORIDA INTERNATIONAL UNIVERSITY -		
MEDICAL SCHOOL		3304600
AID TO LOCAL GOVERNMENTS		050000
FIU MEDICAL SCHOOL		052339
GENERAL REVENUE FUND.....	1,135,490-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 Priority Issue #: 008

Since 2007, Florida International University - Medical School has experienced close to \$1.3 M in budget reductions. For the 2012-2013 fiscal year, total state appropriations were \$27 M. A 5% budget reduction equates to \$1.3 M. 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 throught the school.

Additional information regarding the reduction plan of FIU-MS is available in the Board of Governor's General Office upon request.

FLORIDA ATLANTIC UNIVERSITY		3304700
AID TO LOCAL GOVERNMENTS		050000
FAU MEDICAL SCHOOL		052341
GENERAL REVENUE FUND.....	638,925-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 Priority Issue #:0009

In 1998, the Florida Legislature approved the first in a series of annual appropriations to FAU-MS, which would total \$4.4 million by fiscal year 2004-05, to build the core biomedical science program at FAU required to support the UM-FAU regional medical campus. In 2004, the first class of 16 students was admitted to the two-year UM regional medical campus program at FAU. In 2005, the Florida Board of Governors, which replaced the Board of Regents, authorized the expansion of the UM-FAU regional medical campus from a two-year to a four-year program, enabling UM students to complete their entire

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		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
FLORIDA ATLANTIC UNIVERSITY		3304700

undergraduate medical education program at FAU. In 2007, the first class of 32 students began the four-year FAU regional medical campus program and the final class completed the two-year regional medical campus program. In 2008 and 2009, respectively, 48 students were admitted to the FAU regional medical campus program, resulting in a total student body of 128 students in academic year 2009-10.

On April 7, 2010, the Florida Board of Governors made a landmark decision and authorized FAU to award the M.D. degree. Legislation authorizing FAU's medical education program was passed by the Florida Legislature on April 22, 2010 and signed into law by the Governor on May 15, 2010, thereby making it an independent medical school?becoming only the 134th allopathic (M.D.) medical school in North America. FAU's medical school benefitted from the strong support from the state of Florida Board of Governors and the Florida Legislature, and is fully funded for its total enrollment of 256 students.

The 2012-2013 state appropriation for FAU-MS is \$12.9 M, of which \$638,925 would be reduced if a 5% reduction is implemented for the 2013-2014 fiscal year.

Additional information regarding the reduction plan for FAU-MS is available in the Board of Governor's General Office upon request.

INSTITUTE OF HUMAN AND MACHINE		3304800
COGNITION		050000
AID TO LOCAL GOVERNMENTS		052353
G/A-INST HUMAN & MACH COGN		
GENERAL REVENUE FUND.....	135,309-	1000
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 Priority Issue #: 001

For fiscal year 2012-2013, the Legislature appropriated \$2.7 M in recurring state appropriations to the Institute for Human and Machine Cognition. Approximately \$135,309 equates to a 5% budget reduction for the center. Most of the reductions will be absorbed through personnel and salary reductions.

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
FLORIDA VIRTUAL CAMPUS		3304900
SPECIAL CATEGORIES		100000
G/A-FLA VIRTUAL CAMPUS		104048
GENERAL REVENUE FUND.....	548,182-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO
 Priority Issue #: 012

The Florida Virtual Campus (FVC) initiative is a shared effort between the Florida College System and the State University System to support a single point of access to distance learning information and courses, library support services, and online advising services for students, while maintaining affordability and access. Additionally, funds will be used to support and enhance infrastructure development that replaces existing outdated web platforms.

For FY 2012-13, FVC received \$10.9 M in general revenue funds, of which \$548,000 would be reduced in 2013-14 if a 5% reduction was exercised.

A 5% percent reduction in appropriations to the Florida Virtual Campus (FLVC) would significantly diminish the services provided to students, faculty and staff, and libraries at Florida's 39 public colleges and universities. This reduction in revenue would result in an overall widespread decrease in FLVC service levels, interrupting workflows at the 39 institutions, affecting library and advising staff's ability to assist students, and reducing student access to statewide electronic research materials.

Specific areas likely to be impacted include: decreases in the FLVC service desk hours; limited time for technicians to assist students and staff when help is needed; reductions to centralized services such as data loading; reductions to system support services for the statewide Library Management System and eResources Discovery tool; interruption and delays in development and enhancement of critical services such as the Transient Student Application process; delays in the enhancement of the online course catalog.

Future development of the FLVC.org website would also be at risk. Much anticipated future services such as student dashboards and the streamlining of user interfaces would be delayed.

COL A93
SCH VIIIB-2
REDUCTIONS
POS AMOUNT

EDUCATION, DEPT OF
UNIVERSITIES, DIVISION OF
PGM: EDUC/GEN ACTIVITIES
EDUCATION
EDUC/GEN ACTIVITIES

48000000
48900000
48900100
03
0305.01.00.00

TOTAL: EDUC/GEN ACTIVITIES
BY FUND TYPE

0305.01.00.00

GENERAL REVENUE FUND 88,624,700-
TRUST FUNDS 10,243,478-

1000
2000

TOTAL PROG COMP..... 98,868,178-
=====

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	214,059-	1000
DIV UNIV FAC CONST ADM TF	32,811-	2222
TOTAL APPRO.....	246,870-	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority Issue #: 018

This reduction issue would reduce the budget in the salaries and benefits category. If the Board of Governors office were to incur a 5% reduction in salaries and benefits for fiscal year 2013-2014, an estimated four positions could be eliminated.

The amount for this reduction was calculated by taking the salaries and benefits recurring amount (G64-G65) and multiplying by 5%.

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						214,059-
2222 DIV UNIV FAC CONST ADM TF						32,811-
						246,870-
						=====

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
OTHER PERSONAL SERVICES		3304410
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND	2,469-	1000
DIV UNIV FAC CONST ADM TF	750-	2222
OPERATIONS AND MAINT TF	250-	2516
TOTAL APPRO.....	3,469-	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority Issue #: 015

This reduction issue would reduce the budget in the other personal services (OPS) category. A reduction in this category would limit the number of OPS students the Board of Governors could employ to work part time providing support to the Board general Office.

The amount for this reduction was calculated by taking the other personal services recurring amount (G64-G65) and multiplying by 5%.

EXPENSES		3304510
EXPENSES		040000
GENERAL REVENUE FUND	27,449-	1000
DIV UNIV FAC CONST ADM TF	12,900-	2222
OPERATIONS AND MAINT TF	600-	2516
TOTAL APPRO.....	40,949-	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority Issue #: 016

This reduction issue would reduce the budget in the expense category. A reduction in this category would limit the amount of funds the Board of Governors has available to pay for rent expenses, travel expenses, as well as other routine operational costs associated with the Board General office.

The amount for this reduction was calculated by taking the expense recurring amount (G64-G65) and multiplying by 5%.

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		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
OTHER CAPITAL OUTLAY		3304610
OPERATING CAPITAL OUTLAY		060000

GENERAL REVENUE FUND	589-	1000
DIV UNIV FAC CONST ADM TF	289-	2222

TOTAL APPRO.....	878-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority Issue #: 013

This reduction issue would reduce the budget for the operating capital outlay category. A reduction in this category would limit the Board of Governors ability to purchase new computer equipment, replace old computers, and purchase additional software and equipment to further upgrade the Board's DATA modernization project that was initiated in the 2007-2008 fiscal year.

The amount for this reduction was calculated by taking the operating capital outlay recurring amount (G64-G65) and multiplying by 5%.

CONTRACTED SERVICES		3304710
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND	5,278-	1000
DIV UNIV FAC CONST ADM TF	1,000-	2222
OPERATIONS AND MAINT TF	150-	2516

TOTAL APPRO.....	6,428-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority Issue #: 014

This reduction issue would reduce the Board of Governors budget for contracted services. A reduction in 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.

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		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
CONTRACTED SERVICES		3304710

The amount for this reduction was calculated by taking the contracted services recurring amount (G64-G65) and multiplying by 5%.

DATA PROCESSING SERVICES		3304810
DATA PROCESSING SERVICES		210000
NORTHWEST REGIONAL DC		210023

GENERAL REVENUE FUND.....	1,259-	1000
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 13-14 NARRATIVE: IT COMPONENT? NO

Priority Issue #: 017

This reduction issue would reduce the budget for Northwest Regional Data Center (NWRDC). A reduction in this budget category would adversely affect the necessary funding required for payment to NWRDC for the housing and servicing of the Board office's computer servers and equipment.

The amount for this reduction was calculated by taking the Northwest Regional Data Center recurring amount (G64-G65) and multiplying by 5%.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	251,103-	1000
TRUST FUNDS	48,750-	2000

TOTAL PROG COMP.....	299,853-	
	=====	