
 COL All
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

EDUCATION, DEPT OF 48000000
VOCATIONAL REHAB 48160000

PRIORITY SUMMARY NARRATIVE:
 Department of Education
 2009-10 Reduction Plan

The target reductions were achieved through a priority setting process that exempted selected appropriations because of their direct impact on services to students and clients of education. Adjustments were made for enrollment factors with a consideration for both the declining enrollment of K-12 students and the increasing number of community college students. In determining priorities, consideration was generally given to the impact of a budget reduction on federal fund matching requirements. After exempt items were identified, the Department staff established three priorities and applied the criteria to the remaining programs. Priority 1 reductions are recommended as the first to be reduced; Priority 3 reductions are recommended to be the last reduced. The criteria for the first priority for targeted reductions were administrative functions. The next level of cuts was to programs that have a less direct impact on students and instruction. Priority 3 has a direct impact on students and instruction.

Priority 1
 Administrative Reductions

Administrative functions were generally reduced by 4.47% in General Revenue and 10% in state trust funds.

Priority 2
 Program Reductions with Indirect Impact on Students and Instruction

Programs that have the least direct impact on students and instruction were identified and generally reduced by 4.47% and 10% in state trust funds.

Priority 3
 Program Reductions with Direct Impact on Students and Instruction

Program reductions that would have a direct impact on students and instruction were generally reduced by 4.47% of total operating funds and 10% for state trust funds.

SCHEDULE VIIIB REDUCTIONS -
 OPERATING
 ADMINISTRATIVE REDUCTIONS

1 33B0000
 33B1000

GENERAL REVENUE FUND 82,222- 1000
 TRUST FUNDS 946,184- 2000

 TOTAL POSITIONS..... 10.00-
 TOTAL ISSUE..... 1,028,406-
 =====

COL All CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

EDUCATION, DEPT OF			48000000
<u>VOCATIONAL REHAB</u>			48160000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ADMINISTRATIVE REDUCTIONS		1	33B1000

SCH VIIIB-2 NARR 09-10 NOTES:
 Contracted Services

A General Revenue reduction of \$21,149 in Contracted Services would 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.

Independent Living Services

A reduction to Independent Living Services of \$61,073 in General Revenue and \$36,118 in the Workers' Compensation Administration Trust Fund would 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 2006-2007, the CILs created 19,150 independent living plans. Based on the average cost per person for an independent living plan, approximately 125 people with disabilities would be unable to access services related to a plan for independent living.

Salaries and Benefits

Salaries and Benefits would be reduced \$422,920 in Workers' Compensation Administration Trust Fund resulting in the loss of 10 positions and 288,088 rate. This reduction would diminish the Division's ability to provide critical reemployment services for injured workers.

Other Personal Services

Other Personal Services would be reduced \$12,638 in Workers' Compensation Administration Trust Fund and limit the availability to maintain temporary staff in critical program areas where there are backlog issues.

Expenses

Expenses would be reduced \$94,590 in Workers' Compensation Administration Trust Fund and would limit travel related to the provision of client services for injured workers; limit staff's program marketing initiatives with insurance carriers, employers, attorneys, health care providers and other partners; limit travel related to oversight and audit of insurance carriers; and limit oversight and review of district program operations. In addition, the reduction would impact daily program operations and constrain administrative support costs related to office supplies, carrier delivery services, shipping and brochures.

Operating Capital Outlay

Operating Capital Outlay would be reduced \$4,985 in Workers' Compensation Administration Trust Fund and would impact the

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POS	AMOUNT	PRIORITY	CODES

EDUCATION, DEPT OF			48000000
<u>VOCATIONAL REHAB</u>			48160000
SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
ADMINISTRATIVE REDUCTIONS		1	33B1000

Division's ability to replace the required one third of the information technology equipment in the injured workers program.

Contracted Services

Contracted Services will be reduced \$322,996 in Workers' Compensation Administration Trust Fund and can be absorbed without undue hardship.

State Technology Office

State Technology Office will be reduced \$51,851 in Workers' Compensation Administration Trust Fund and can be absorbed without undue hardship

Education Technology

Education Technology Information Services would be reduced \$86 in Workers' Compensation Administration Trust Fund and can be absorbed without undue hardship.

PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000
GENERAL REVENUE FUND.....	739,270-		1000
	=====		

SCH VIIIIB-2 NARR 09-10 NOTES:

G/A- Adult Disability Funds

A reduction in Adults with Disabilities of \$724,589 in General Revenue would reduce the allocation to each of the 50 school districts and community colleges that receive funds. The grant provides functional literacy and life skills to adults with disabilities whose disability makes it unrealistic for students to be mainstreamed into traditional educational settings. The reductions will impact approximately 2,500 students.

G/A- FL Endowment/Voc Rehab

Decreasing the Florida Endowment Foundation for Vocational Rehabilitation (Able Trust) \$14,681 in General Revenue would reduce the number of students with disabilities served and the amount of funds going to each of the 14 High School/High Tech sites operated by the Florida Endowment for Vocational Rehabilitation and will reduce the number of students enrolled. Through mentoring and summer internships, the program directly supports students with disabilities in the

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EDUCATION, DEPT OF			48000000
<u>VOCATIONAL REHAB</u>			48160000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000

successful transition to postsecondary education and to work. Due to a shift from recurring to nonrecurring funds during the 2007-08 year, this program began 2008-09 with a reduction of 34% from the beginning of the 2007-08 year.

TOTAL: VOCATIONAL REHAB			48160000
BY FUND TYPE			
GENERAL REVENUE FUND	821,492-		1000
TRUST FUNDS	946,184-		2000

TOTAL POSITIONS.....	10.00-		
TOTAL DIVISION.....	1,767,676-		
	=====		

BLIND SERVICES, DIV OF 48180000

PRIORITY SUMMARY NARRATIVE:
 Department of Education
 2009-10 Reduction Plan

The target reductions were achieved through a priority setting process that exempted selected appropriations because of their direct impact on services to students and clients of education. Adjustments were made for enrollment factors with a consideration for both the declining enrollment of K-12 students and the increasing number of community college students. In determining priorities, consideration was generally given to the impact of a budget reduction on federal fund matching requirements. After exempt items were identified, the Department staff established three priorities and applied the criteria to the remaining programs. Priority 1 reductions are recommended as the first to be reduced; Priority 3 reductions are recommended to be the last reduced. The criteria for the first priority for targeted reductions were administrative functions. The next level of cuts was to programs that have a less direct impact on students and instruction. Priority 3 has a direct impact on students and instruction.

Priority 1
 Administrative Reductions

Administrative functions were generally reduced by 4.47% in General Revenue and 10% in state trust funds.

Priority 2
 Program Reductions with Indirect Impact on Students and Instruction

Programs that have the least direct impact on students and instruction were identified and generally reduced by 4.47% and 10% in state trust funds.

Priority 3

 COL All
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

BLIND SERVICES, DIV OF 48180000

Program Reductions with Direct Impact on Students and Instruction

Program reductions that would have a direct impact on students and instruction were generally reduced by 4.47% of total operating funds and 10% for state trust funds.

SCHEDULE VIIIIB REDUCTIONS -
 OPERATING
 ADMINISTRATIVE REDUCTIONS

1

33B0000
 33B1000

GENERAL REVENUE FUND 108,076-
 TRUST FUNDS 5,472-

1000
 2000

TOTAL POSITIONS..... 2.00-
 TOTAL ISSUE..... 113,548-
 =====

SCH VIIIIB-2 NARR 09-10 NOTES:
 Salaries and Benefits

A 10 percent General Revenue reduction of \$89,438 to non-matching funds will eliminate two full time positions and associated rate of 61,740. The loss of these positions will result in working with fewer staff resources than are needed to accomplish work assignments in a timely manner.

Other Personal Services

General Revenue reductions to Other Personal Services of \$6,135 limit the amount of funds available to pay for time-limited projects that have critical deadlines and student assistants that supplement the office support, answer phones, scan historical documents for archiving, deliveries and other routine, but important functions that will otherwise have to be assigned to full time staff.

Expenses

A reduction of \$10,987 in General Revenue to Expenses decreases the funds available to pay for travel, professional development, printing and distribution of statutorily required reports, and general office supplies.

Operating Capital Outlay

A General Revenue reduction of \$1,516 will delay the replacement of older, less efficient equipment used in the performance of day to day tasks of Division of Blind Services employees.

The Grants and Donation Trust Fund for all categories has been reduced by 10%. The source of these funds is grants, gifts, donations and bequests to the Division of Blind Services. A 10% reduction would constrain the Division's ability to carryout the donor's wishes.

COL All				
CH VIIIB-2				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

EDUCATION, DEPT OF			48000000	
BLIND SERVICES, DIV OF			48180000	
SCHEDULE VIIIB REDUCTIONS -			33B0000	
OPERATING			33B2000	
PROGRAM REDUCTIONS WITH INDIRECT		2	33B2000	
IMPACT ON STUDENTS AND INSTRUCTION				
GENERAL REVENUE FUND	4,338-		1000	
TRUST FUNDS	69,852-		2000	

TOTAL ISSUE.....	74,190-			
	=====			

SCH VIIIB-2 NARR 09-10 NOTES:
 Library Services

Library Services provides materials in accessible formats for blind Florida residents and a General Revenue reduction of \$4,338 and a Grants and Donations reduction of \$10,051 will decrease the materials available.

Vending Stands

Funds appropriated for Vending Stands employs blind and visually impaired vendors at state and federal government buildings. A \$59,801 reduction in the Grants and Donations Trust Fund would hinder employment opportunities for Florida's blind citizens.

PROGRAM REDUCTIONS WITH DIRECT			33B3000	
IMPACT ON STUDENTS AND INSTRUCTION		3		
GENERAL REVENUE FUND	30,376-		1000	
TRUST FUNDS	25,402-		2000	

TOTAL ISSUE.....	55,778-			
	=====			

SCH VIIIB-2 NARR 09-10 NOTES:
 G/A Client Services

A reduction in Client Services of \$30,376 in General Revenue funds and \$25,402 in the Grants and Donations Trust Fund would diminish services that enable blind and severely visually impaired adults and children to live more independently in their homes and communities.

COL All			
CH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

EDUCATION, DEPT OF			48000000
BLIND SERVICES, DIV OF			48180000
TOTAL: BLIND SERVICES, DIV OF			48180000
BY FUND TYPE			
GENERAL REVENUE FUND	142,790-		1000
TRUST FUNDS	100,726-		2000

TOTAL POSITIONS.....	2.00-		
TOTAL DIVISION.....	243,516-		
=====			

PGM: PRIVATE COLLEGES/UNIV 48190000

PRIORITY SUMMARY NARRATIVE:
 Department of Education
 2009-10 Reduction Plan

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 Administrative Reductions

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Priority 2
 Program Reductions with Indirect Impact on Students and Instruction

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Priority 3
 Program Reductions with Direct Impact on Students and Instruction

Program reductions that would have a direct impact on students and instruction were generally reduced by 4.47% of total operating funds and 10% for state trust funds.

SCHEDULE VIIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		2	33B2000

COL All CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

EDUCATION, DEPT OF			48000000
PGM: PRIVATE COLLEGES/UNIV			48190000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		2	33B2000
GENERAL REVENUE FUND.....	662,241-		1000
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:

Medical Training and Simulation Laboratory

A General Revenue reduction of \$124,181 will impact the project-related support costs for the Medical Training and Simulation Laboratory that provide consultants, repair and maintenance of equipment, furniture and licenses.

Historically Black Private Colleges

A reduction of \$514,739 in General Revenue will reduce funds used to increase access, retention and graduation efforts at the three Historically Black Private Colleges.

Regional Diabetes Center - University of Miami

A reduction of \$23,321 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.

OFC/STUDENT FIN ASSISTANCE

48200000

PRIORITY SUMMARY NARRATIVE:

Department of Education
 2009-10 Reduction Plan

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Priority 1
 Administrative Reductions

 COL All
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

OFC/STUDENT FIN ASSISTANCE 48200000

Administrative functions were generally reduced by 4.47% in General Revenue and 10% in state trust funds.

Priority 2
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Priority 3
 Program Reductions with Direct Impact on Students and Instruction

Program reductions that would have a direct impact on students and instruction were generally reduced by 4.47% of total operating funds and 10% for state trust funds.

SCHEDULE VIIIIB REDUCTIONS -		
OPERATING		33B0000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION	2	33B2000
GENERAL REVENUE FUND.....	50,711-	1000

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SCH VIIIIB-2 NARR 09-10 NOTES:

Transfer to the Florida Education Fund

A reduction of \$50,711 in General Revenue to the not-for-profit corporation Florida Education Fund will impact programs and services that strengthen the community through institutional enhancements and greater advancement for historically under-represented groups. There are ten Centers of Excellence operated throughout the state offering academic skills development, cultural enrichment, career awareness and increased exposure to higher education. Additional, McKnight Doctoral Fellowships and Minority Participation in Legal Education are funded through this organization.

PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION	3	33B3000
TRUST FUNDS.....	46,478,292-	2000

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COL All			
CH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

EDUCATION, DEPT OF			48000000
<u>OFC/STUDENT FIN ASSISTANCE</u>			48200000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000

SCH VIIIB-2 NARR 09-10 NOTES:

The Educational Enhancement Trust Fund has been reduced by 10% for all categories. This trust fund supports scholarship programs, the FEPP, Class Size Reduction, Workforce Development and Community Colleges, all of which directly impact students and instruction.

The State Student Financial Assistance Trust Fund has been reduced by 10% for scholarship programs which will directly impact students. Scholarships provided through this fund include Ethics in Business, Mary Mcleod Bethune, and Jose Marti Scholarship Challenge.

TOTAL: OFC/STUDENT FIN ASSISTANCE			48200000
BY FUND TYPE			
GENERAL REVENUE FUND	50,711-		1000
TRUST FUNDS	46,478,292-		2000

TOTAL DIVISION.....	46,529,003-		
	=====		

EARLY LEARNING 48220000

PRIORITY SUMMARY NARRATIVE:
 Department of Education
 2009-10 Reduction Plan

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 Administrative Reductions

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 COL All
 CH VIIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

EARLY LEARNING 48220000

Priority 2
 Program Reductions with Indirect Impact on Students and Instruction

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Priority 3
 Program Reductions with Direct Impact on Students and Instruction

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SCHEDULE VIIIIB REDUCTIONS -
 OPERATING
 ADMINISTRATIVE REDUCTIONS

1 33B0000
 33B1000

GENERAL REVENUE FUND..... 76,207- 1000
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SCH VIIIIB-2 NARR 09-10 NOTES:
 Early Learning Standards and Accountability

A General Revenue reduction of \$76,207 in Early Learning Standards and Accountability would reduce support to Voluntary Prekindergarten (VPK) instructors and parents and delay implementation of the VPK accountability system.

PROGRAM REDUCTIONS WITH DIRECT
 IMPACT ON STUDENTS AND INSTRUCTION

3 33B3000

GENERAL REVENUE FUND..... 15,448,603- 1000
 =====

SCH VIIIIB-2 NARR 09-10 NOTES:
 Transfer Voluntary Prekindergarten Funds to Agency Workforce Innovation

A reduction in General Revenue for Transfer Voluntary Prekindergarten Funds to Agency for Workforce Innovation of \$15,448,603 would equate to a 4.47% decrease or approximately \$114.61 per full time equivalent(FTE) student(\$15,448,603/134,790 FTE).

COL All CH VIII B-2 REDUCTIONS			
EDUCATION, DEPT OF EARLY LEARNING	POS	AMOUNT	PRIORITY

TOTAL: EARLY LEARNING BY FUND TYPE			CODES
			48000000
			48220000
GENERAL REVENUE FUND.....		15,524,810-	1000
		=====	
<u>PUBLIC SCHOOLS, DIV OF</u>			48250000

PRIORITY SUMMARY NARRATIVE:
 Department of Education
 2009-10 Reduction Plan

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Priority 3
 Program Reductions with Direct Impact on Students and Instruction

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SCHEDULE VIII B REDUCTIONS - OPERATING			33B0000
ADMINISTRATIVE REDUCTIONS			33B1000
GENERAL REVENUE FUND.....		19,632-	1000
		=====	

COL All			
CH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ADMINISTRATIVE REDUCTIONS		1	33B1000

SCH VIIIB-2 NARR 09-10 NOTES:
 Capitol Technical Center

The Capitol Technical Center houses the facilities for the production of public television programming, televised coverage of the Florida Legislature, and production assistance for the Department of Education (DOE). Coverage of the Board of Education meetings is provided by this facility as well as year-round House and Senate meetings, Florida Supreme Court hearings, Public Service Commission hearings, and statewide emergencies. A General Revenue reduction of 4.47% or \$11,891 would diminish the center's ability to provide the current level of programming.

FETPIP/Workforce Development Management Information Systems

A \$7,741 General Revenue decrease in the Florida Education Training and Placement Information Program (FETPIP) and the Education Data Warehouse (EDW) systems, will diminish the department's ability to report on factors relating, but not limited to, the Ready to Work Certificate program and Industry Certification accountability measures that longitudinally evaluate progress.

PROGRAM REDUCTIONS WITH INDIRECT IMPACT ON STUDENTS AND INSTRUCTION		2	33B2000
GENERAL REVENUE FUND	3,765,045-		1000
TRUST FUNDS	713,532-		2000

TOTAL ISSUE.....	4,478,577-		
	=====		

SCH VIIIB-2 NARR 09-10 NOTES:
 Excellent Teaching

A General Revenue reduction of \$2,336,723 in the Excellent Teaching Program would decrease the certification bonus for each teacher by an estimated \$237 or 4.47%.

Professional Practices - Substitutes

A General Revenue reduction of \$2,832 would impact the Education Practices Commission's ability to travel to adjudicate cases at hearings and to provide substitute teachers to cover classrooms while members attend the hearings.

 COL All
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		2	33B2000

College Reach Out Program

The College Reach Out Program works with students from low-income educationally disadvantaged backgrounds and provides tutoring, mentoring, PSAT/SAT/ACT prep, college tours, Summer Residential Programs and educational field trips. A \$130,370 General Revenue program reduction would equate to a 4.47% decrease in support for these programs.

Florida Diagnostic and Learning Resources Centers

The Florida Diagnostic and Learning Resources Centers, through five multidisciplinary educational centers, provide diagnostic and specialized services beyond the expertise that may be available within a given school district. A reduction of \$129,842 in General Revenue would decrease funding by \$25,968 to each of these centers.

New World School of the Arts

A General Revenue program reduction of \$45,974, or 4.47 percent would decrease funding for the 479 high school students pursuing a program of academic and artistic studies in the visual and performing arts at the New World School of the Arts.

School District Matching Grants Program

The School District Matching Grants Program provides challenge grants to public school district education foundations for programs that serve low-performing students, teacher recruitment and retention efforts, technical career education and/or literacy initiatives. A program reduction of 4.47 percent or \$81,482 in General Revenue would diminish these programs.

Teacher and School Administrator Death Benefits

A General Revenue reduction of \$2,758, or 4.47% would limit funds available to provide teacher and school administrator special death benefits should they die while in the performance of their duties.

Regional Education Consortium Services

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 current 35 members funded at \$47,450 each and a \$74,267 or 4.47% reduction in General Revenue would reduce the funding by \$2,125 for each member.

Teacher Professional Development

Within the Teacher Professional Development program, funds are provided 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. A program reduction of \$16,857 in General Revenue will reduce the amount

COL All			
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POS	AMOUNT	PRIORITY	CODES

EDUCATION, DEPT OF			48000000
<u>PUBLIC SCHOOLS, DIV OF</u>			48250000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		2	33B2000

of funding available to reward these district personnel and training for the district school superintendents.

School and Instructional Enhancements

Programs funded in School and Instructional Enhancements include the State Science Fair, the Academic Tourney, the Arts for Complete Education, and the Holocaust Task Force and the Miami-Dade School District cost differential. A General Revenue reduction of \$22,815 would be taken proportionally from these programs.

Exceptional Education

The Exceptional Education allocation supports projects that provide an array of services to students with disabilities and students who are gifted. The program reduction of \$107,703 in General Revenue would diminish the services provided to these students through a variety of programs.

Instructional Technology

This program provides instruction through technology by means of videos, web interfaces, and on-line internet support. The programs within this category include the Web-Based Instruction Program - NEFEC, the On-line Support for Sunshine State Standards/FCAT Explorer, the Statewide Licensing of Video Instructional Programming, and the School for Space Science and Technology Planning. The General Revenue program reduction of \$127,599 would be taken proportionally across these areas.

Federal Equipment Matching Grant

The General Revenue reduction of \$7,889 in state matching funds for Federal Equipment Matching Grant may delay stations in upgrading their facilities for digital services allowing for the more efficient use of their licensed bandwidth in order to provide increased services and programming.

Florida Information Resource Network

The Florida Information Resource Network General Revenue reduction of \$188,685 would reduce network access, services and support to Florida's K-20 educational community.

Public Broadcasting

The General Revenue reduction of \$472,630 in the Public Broadcasting program would impact the production of statewide governmental, educational and cultural affairs programming and broadcasting services provided by public television and radio stations provided by the Capital Technical Center.

Radio Reading Services for the Blind

COL All			
CH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		2	33B2000

A reduction to Radio Reading Services for the Blind in General Revenue of \$16,619 will decrease funding used to coordinate volunteers who read newspapers, magazines, periodicals and books over special frequencies broadcast to their local communities. These services enable the visually impaired Florida residents to remain informed of national, state, and local news, as well as, other information of interest.

The Educational Enhancement Trust Fund has been reduced by 10% for all categories. Excellent Teaching would be reduced \$301,517. This program reduction will impact students, but the impact is less direct.

The Grants and Donation Trust Fund for the Projects, Contracts and Grants has been reduced by 10%. Reducing this budget may hamper the Department in awarding grant funded projects.

PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000
GENERAL REVENUE FUND	986,892,374-		1000
TRUST FUNDS	52,487,983-		2000

TOTAL ISSUE.....	1039,380,357-		
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SCH VIIIB-2 NARR 09-10 NOTES:
 Performance Based Incentives

Funds in Performance Based Incentives category are earned back by districts each year based on the performance outputs and outcomes in workforce education programs. A \$200,610 General Revenue reduction would diminish the ability to reward program outputs and program outcomes in workforce education programs.

Workforce Development

The Workforce Development program is a partnership among the federal government, state, and localities to provide, on a voluntary basis, adult education and literacy services, in order to (1) assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; (2) assist adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children; and (3) assist adults in the completion of a secondary education. For each program, a minimum of 85 percent of funds are distributed to school districts, community college and community based organizations on a competitive basis and the remaining 15 percent

COL All CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
SCHEDULE VIIIB REDUCTIONS - OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000

is held at the Department for state leadership and state administration costs. A reduction of \$18,125,707 in General Revenue would impact these programs at all levels.

Business Partnerships/Skill Assessment and Training

A General Revenue reduction of \$313,033 in the Business Partnerships/Skill Assessment and Training program would decrease funds available for the basic operation of the school district adult programs including instruction (teachers' salaries), student services, and school level administration. Adult programs include both postsecondary career and technical education and adult general education.

Instructional Materials

Funds for Instructional Materials are used in several programs areas including Partially Sighted Students, Sunlink Uniform Library Database, Learning through Listening, Instructional Materials Management, Distance Learning Training through the Panhandle Area Educational Consortium, and Redefining the Rural High School. The General Revenue program reduction of \$88,973 will impact each of these areas.

Grants to Public Schools for Reading Programs

The Reading Programs are expected to lose federal funding in 2009-10 and this General Revenue program reduction of \$558,988 would further impede the Department's ability to provide research based professional development and instructional tools in direct support of Florida's goal - that all children read on grade level or higher by 2012.

Mentoring/Student Assistance Initiatives

The Mentoring/Student Assistance Initiatives program area funds community-based organizations and school districts to improve student performance for low performing or at-risk students, and to reduce drop out rates by providing additional learning opportunities. A General Revenue program reduction of \$479,738 will result in a 4.47 percent decrease for these programs.

Kindergarten through Grade Eight Virtual Education

A General Revenue funding reduction of \$293,334 would impact the current 1,366 students by reducing the per student funding from \$4,800 to \$4,585 or a \$215 decrease per student.

Autism Program

The state's regional autism centers provide nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism spectrum, 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 (CARDS) that

COL All CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
SCHEDULE VIIIB REDUCTIONS - OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000

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. A program reduction of 4.47 % or \$306,290 in General Revenue would diminish the services that these centers currently provide.

Florida School for the Deaf and the Blind

The Florida School for the Deaf and the Blind (FSDB) serves students from throughout the State of Florida between the ages of 3 and 21 who are blind/visually impaired or deaf/hard of hearing, some of which have multiple disabilities requiring special programs and services. A program reduction of \$1,835,118 or 4.47% in General Revenue would require both administrative and programmatic cuts.

Florida Education Finance Program

The General Revenue reduction to the Florida Education Finance Program of \$747,791,129 takes into consideration the projected decline in enrollment which accounts for \$102,607,152 and the balance of the reduction of \$645,183,977 is a proportional program reduction based on the total operating budget (includes state and local operating funds).

Class Size Reduction

The General Revenue reduction to the Class Size Reduction of \$168,090,732 takes into consideration the projected decline in enrollment which accounts for \$55,286,536 and the balance of the reduction or \$112,804,196 is a proportional program reduction based on the total operating budget (includes state and local operating funds).

Instructional Materials

The General Revenue reduction to Instructional Materials of \$16,486,788 takes into consideration the projected decline in enrollment which accounts for \$5,108,329 and the balance of the reduction or \$11,378,459 is a proportional program reduction based on the total operating budget (includes state and local operating funds).

Student Transportation

The General Revenue reduction to Student Transportation of \$29,923,075 takes into consideration the projected decline in enrollment which accounts for \$9,271,480 and the balance of the reduction or \$20,651,595 is a proportional program reduction based on the total operating budget (includes state and local operating funds).

Florida Teachers Lead Program

The General Revenue reduction of \$1,643,731 in the Teachers Lead Program will decrease the stipends to classroom teachers used for the purchase of classroom instructional materials and supplies for use in teaching students.

COL All			
CH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000

School Lunch Program State Match

The National School Lunch Program (NSLP) is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free lunches to children each school day. A \$755,128 General Revenue reduction would reduce the funds to each district for the Breakfast Program, which would not impact the Department's ability to draw down federal funds.

The Educational Enhancement Trust Fund has been reduced by 10% for all categories. This trust fund supports scholarship programs, the FEFP, Class Size Reduction, District Lottery and School Recognition, Workforce Development and Community Colleges, all of which directly impact students and instruction.

The Principal State School Trust Fund has been reduced by 10% for both the FEFP and Class Size Reduction. These reductions will have a direct impact on students and instruction

The Grants and Donation Trust Fund for the Florida School for the Deaf and Blind has been reduced by 10%. The source of these funds is grants, gifts, donations and bequests to the School. A 10% reduction would constrain the school's ability to serve students and carryout the donor's wishes.

TOTAL: PUBLIC SCHOOLS, DIV OF			48250000
BY FUND TYPE			
GENERAL REVENUE FUND	990,677,051-		1000
TRUST FUNDS	53,201,515-		2000

TOTAL DIVISION.....	1043,878,566-		
	=====		

 COL All
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

EDUCATION, DEPT OF 48000000
COMMUNITY COLLEGES, DIV OF 48400000

PRIORITY SUMMARY NARRATIVE:
 Department of Education
 2009-10 Reduction Plan

The target reductions were achieved through a priority setting process that exempted selected appropriations because of their direct impact on services to students and clients of education. Adjustments were made for enrollment factors with a consideration for both the declining enrollment of K-12 students and the increasing number of community college students. In determining priorities, consideration was generally given to the impact of a budget reduction on federal fund matching requirements. After exempt items were identified, the Department staff established three priorities and applied the criteria to the remaining programs. Priority 1 reductions are recommended as the first to be reduced; Priority 3 reductions are recommended to be the last reduced. The criteria for the first priority for targeted reductions were administrative functions. The next level of cuts was to programs that have a less direct impact on students and instruction. Priority 3 has a direct impact on students and instruction.

Priority 1
 Administrative Reductions

Administrative functions were generally reduced by 4.47% in General Revenue and 10% in state trust funds.

Priority 2
 Program Reductions with Indirect Impact on Students and Instruction

Programs that have the least direct impact on students and instruction were identified and generally reduced by 4.47% and 10% in state trust funds.

Priority 3
 Program Reductions with Direct Impact on Students and Instruction

Program reductions that would have a direct impact on students and instruction were generally reduced by 4.47% of total operating funds and 10% for state trust funds.

SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION 2 33B2000
 GENERAL REVENUE FUND..... 43,507- 1000
 =====

SCH VIIIB-2 NARR 09-10 NOTES:
 Commission on Community Services

A reduction in the Governor's Commission on Volunteerism and Community Service line item, in General Revenue of \$28,061,

 COL All
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

EDUCATION, DEPT OF			48000000
COMMUNITY COLLEGES, DIV OF			48400000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION	2		33B2000

will limit the staff's ability to utilize and administer federal funds available under the National and Community Service Trust Act of 1993. This reduction will reduce opportunities to develop and encourage volunteerism in support of Florida's neediest citizens, and those responding to man-made and natural disasters.

Distance Learning

A reduction in the Distance Learning line item, in the amount of \$15,446 General Revenue, will limit staff's ability to complete the required studies and adequately respond to the Legislature as required in the legislative mandates included in 2008's House Bill 7105 and 1004.09 Florida Statutes. Without directly impacting students and academic instruction at the 28 community colleges, the reduction in resources must be taken out of areas of administrative overhead, including such areas as travel, communications (including conference calls and internet access), and printing.

PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION	3		33B3000

GENERAL REVENUE FUND	64,291,991-	1000
TRUST FUNDS	12,244,851-	2000

TOTAL ISSUE.....	76,536,842-	
	=====	

SCH VIIIB-2 NARR 09-10 NOTES:
 Community Colleges Program Fund

A reduction in the Community College Program Fund line item, in General Revenue of \$63,861,011 or \$194 per full time employee (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 last year in the amount of an additional 22,613 FTE or a 7.4% increase. This growth amounted to an increase in student headcount of approximately 61,567, for a total student enrollment of almost 900,000. With an average of 85% of a system college's funding tied up in personnel costs (direct instruction, instructional support, and institutional support) any significant reduction in general revenue will result in extensively reduced support as well as reduced program availability, decreased access to necessary courses, increased class sizes, restricted availability of required equipment and supplies, as well as reductions in instructional and instructional/institutional personnel.

Community College Baccalaureate Programs

A General Revenue reduction in the Community College Baccalaureate Programs line item, in the amount of \$430,980 or \$120

COL All			
CH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

EDUCATION, DEPT OF			48000000
COMMUNITY COLLEGES, DIV OF			48400000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		3	33B3000

per full time employee (FTE), will have a direct and significant impact on students and academic instruction at the nine colleges currently enrolling upper division students. These colleges experienced significant growth over last year in the amount of 1,295 FTE or a 56.6% increase. Funding for 2008-09 did not meet the requirements for funding per FTE described in 1011.83(4), F.S., and any additional reductions in funding will result in reduced program availability, decreased access to necessary courses, increased class sizes, and restricted availability of required equipment and supplies.

The Educational Enhancement Trust Fund has been reduced by 10% for all categories. This trust fund supports scholarship programs, the FEFP, Class Size Reduction, Workforce Development and Community Colleges, all of which directly impact students and instruction.

TOTAL: COMMUNITY COLLEGES, DIV OF			48400000
BY FUND TYPE			
GENERAL REVENUE FUND	64,335,498-		1000
TRUST FUNDS	12,244,851-		2000

TOTAL DIVISION.....	76,580,349-		
	=====		

STATE BOARD OF EDUCATION 48800000

PRIORITY SUMMARY NARRATIVE:
 Department of Education
 2009-10 Reduction Plan

The target reductions were achieved through a priority setting process that exempted selected appropriations because of their direct impact on services to students and clients of education. Adjustments were made for enrollment factors with a consideration for both the declining enrollment of K-12 students and the increasing number of community college students. In determining priorities, consideration was generally given to the impact of a budget reduction on federal fund matching requirements. After exempt items were identified, the Department staff established three priorities and applied the criteria to the remaining programs. Priority 1 reductions are recommended as the first to be reduced; Priority 3 reductions are recommended to be the last reduced. The criteria for the first priority for targeted reductions were administrative functions. The next level of cuts was to programs that have a less direct impact on students and instruction. Priority 3 has a direct impact on students and instruction.

Priority 1
 Administrative Reductions

Administrative functions were generally reduced by 4.47% in General Revenue and 10% in state trust funds.

 COL All
 CH VIII B-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

STATE BOARD OF EDUCATION 48800000

Priority 2
 Program Reductions with Indirect Impact on Students and Instruction

Programs that have the least direct impact on students and instruction were identified and generally reduced by 4.47% and 10% in state trust funds.

Priority 3
 Program Reductions with Direct Impact on Students and Instruction

Program reductions that would have a direct impact on students and instruction were generally reduced by 4.47% of total operating funds and 10% for state trust funds.

SCHEDULE VIII B REDUCTIONS -
 OPERATING
 ADMINISTRATIVE REDUCTIONS

1 33B0000
 33B1000

GENERAL REVENUE FUND	1,639,199-	1000
TRUST FUNDS	1,755,167-	2000

TOTAL POSITIONS.....	42.00-	
TOTAL ISSUE.....	3,394,366-	
	=====	

SCH VIII B-2 NARR 09-10 NOTES:
 Salaries and Benefits

A General Revenue reduction in Salaries and Benefits of \$1,063,854 will eliminate 23 full time positions and associated rate of 740,024. 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

Reductions to Other Personal Services of \$23,236 in General Revenue limits the amount of funds available to pay for time-limited projects that have critical deadlines and student assistants that supplement the office support, answer phones, scan historical documents for archiving, deliveries and other routine, but important functions that will otherwise have to be assigned to full time staff.

Expenses

A General Revenue reduction of \$216,801 in Expenses will lessen the funds available to pay for travel, professional development for our staff, printing and distribution of statutorily required reports, and general office supplies.

COL All CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

EDUCATION, DEPT OF			48000000
<u>STATE BOARD OF EDUCATION</u>			48800000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ADMINISTRATIVE REDUCTIONS		1	33B1000

Operating Capital Outlay

Reducing Operating Capital Outlay General Revenue by \$15,053 would delay the replacement of older, less efficient equipment used in the performance of day to day tasks of Department of Education employees.

Contracted Services

A General Revenue reduction of \$79,662 in Contracted Services would reduce funds available to the Department for services provided by outside vendors such as security, maintenance of equipment, mailing and delivery, information technology, and training.

Litigation Expenses

A reduction of \$1,858 General Revenue in Litigation Expenses would limit the Board's ability to pay for legal services provided by the Department of Legal Affairs.

Education Data Warehouse

A General Revenue reduction of \$37,151 in the Education Data Warehouse will slow the migration of the K-12 and Community College student and staff databases into a more appropriate information technology environment.

Regional Data Centers - State University System

A reduction of \$61,826 would require a decrease in processing time on the mainframe applications hosted by the Northwest Regional Data Center.

Education Technology and Information Services

A reduction of \$139,758 in General Revenue for Education Technology and Information Services would reduce and or delay services for all the major applications that provide support and data for the programs under the responsibility of the Department of Education. Some of the applications hosted by the Education Data Center include the Teacher Certification System, General Education Development System, K-12 Public School's Finance System and the Student and Staff System, Food and Nutrition's Funding System and the Management Systems, Sunshine Connections and the Telecommunications and Data infrastructure (telephone, email, web pages.)

State trust funds in the Department of Education - State Board of Education generally support administrative functions and would be reduced 10%.

Salaries and Benefits

The impact of a salary reduction would be:

COL All CH VIIIB-2 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

EDUCATION, DEPT OF			48000000
<u>STATE BOARD OF EDUCATION</u>			48800000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ADMINISTRATIVE REDUCTIONS		1	33B1000

-Education Certifications/Services Trust Fund - 10% reduction of \$406,478 would eliminate 9 FTE and rate of 281,238.

-Division of University Facilities Construction - 10% reduction of \$290,158 would eliminate 6 FTE and approximate rate of 203,780.

-Institute Assessment Trust Fund - 10% reduction of \$117,445 would eliminate 2.5 FTE and approximate rate of 81,974.

-Operating Trust Fund - 10% reduction of \$65,849 would eliminate 1.5 FTE and approximate rate of 45,261.

Other Personal Services

An OPS reduction would limit the amount of funds available to pay for time-limited projects that have critical deadlines and student assistants that supplement the office support, answer phones, scan historical documents for archiving, deliveries and other routine, but important functions that will otherwise have to be assigned to full time staff.

Expenses

Reductions in Expenses will lessen the funds available to pay for travel, professional development for our staff, printing and distribution of statutorily required reports, and general office supplies.

Operating Capital Outlay

Reducing Operating Capital Outlay would delay the replacement of older, less efficient equipment used in the performance of day to day tasks of Department of Education employees

Contracted Services

A reduction in Contracted Services would impact funds available to the Department for services provided by outside vendors such as security, maintenance of equipment, mailing and delivery, information technology, and training.

Regional Data Centers- State University Systems

A 10% trust fund reduction would require a decrease in processing time on the mainframe applications hosted by the Northwest Regional Data Center.

Education Technology and Information Services

A 10% reduction in trust funds for Education Technology and Information Services would reduce and or delay services for all the major applications that provide support and data for the programs under the responsibility of the Department of Education. Some of the applications hosted by the Education Data Center include the Teacher Certification System, General Education Development System, K-12 Public School's Finance System and the Student and Staff System, Food and Nutrition's

 COL All
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ADMINISTRATIVE REDUCTIONS		1	33B1000

Funding System and the Management Systems, Sunshine Connections and the Telecommunications and Data infrastructure (telephone, email, web pages.)

Choices Product Sales

A 10% reduction in this program 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

This program area provides technical assistance and technical training related to educational facilities to the districts. A 10% reduction will limit the Department's ability to provide this assistance to the districts.

Commission on Independent Education

Reducing this program by 10% will impact the operations of the Commission for Independent Education which is responsible for licensing all nonpublic postsecondary education institutions in the state of Florida.

PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION		2	33B2000
GENERAL REVENUE FUND.....	26,202-		1000

=====

SCH VIIIB-2 NARR 09-10 NOTES:

Florida Academic Counseling and Tracking System

A General Revenue reduction of \$26,202 in the Florida Academic Counseling and Tracking System would reduce services to students, parents, counselors and teachers using the comprehensive on-line computer advising system that provides information needed to get ready, get in and get through college.

COL All			
CH VIIIB-2			
REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

EDUCATION, DEPT OF			48000000
STATE BOARD OF EDUCATION			48800000
TOTAL: STATE BOARD OF EDUCATION			48800000
BY FUND TYPE			
GENERAL REVENUE FUND	1,665,401-		1000
TRUST FUNDS	1,755,167-		2000

TOTAL POSITIONS.....	42.00-		
TOTAL DIVISION.....	3,420,568-		
=====			
<u>UNIVERSITIES, DIVISION OF</u>			48900000

PRIORITY SUMMARY NARRATIVE:

Since 2000 the State has reduced support for students by more than \$380 million and is now asking the universities to plan for \$234.7 M in potential budget cuts. Florida expenditures for students are already among the lowest in the country and this latest reduction will have substantial negative effects at a time when a college degree is all but essential for a student to compete in the global economy.

A ten percent budget cut will impact the universities as follows: a) universities will continue to implement a freeze on freshman first-time in college students, thus limiting student enrollments in the SUS; b) further reduction in faculty will be required which will extend the time to earn a degree for all students as thousands of courses are cancelled or offered intermittently; c) the loss of faculty will reduce the amount of federal dollars brought into the state, negatively affecting economic development. Additionally, it will hinder the universities' ability to recruit the best and brightest faculty and graduate students; d) a reduction in support staff will be necessary - many of these individuals are serving as academic advisors, admission counselors, financial aid processors, purchasers, and grounds and maintenance workers.

Recognizing the strain that this reduction may cause on the State University System, the Board of Governors (BOG) adopted the following guiding principles: 1) maintain current retention and graduation rates through reallocation of resources, and 2) focus on system budgeting processes to emphasize quality instruction and timely graduation. The BOG held harmless student financial assistance. However, given the magnitude of these potential reductions, there will ultimately be a negative impact on students as it relates to financial aid.

The Educational Enhancement Trust Fund is also included in the Schedule VIIIB amount for the State University System (SUS). Since universities use Educational Enhancement funds to support faculty and staff salaries, an additional reduction in the number of faculty and staff would occur. A 10%, or \$20.5 M, Education Enhancement reduction translates to an estimated 165 faculty or 377 staff or some combination of the two. This would be in addition to freezes/reductions of positions funded through general revenue and would exacerbate the problems mentioned in issue code 33B4100.

The Student Fees Trust Fund was not included in the Schedule VIIIB amount because these funds can only be used for operations of the state universities. Since general revenue funds and lottery revenue funds are included in the reduction process, these funds will be used to offset a portion of the reductions.

Given the small size of the Board of Governors' (BOG) general office, a 10% cut to the budget will prevent the board from carrying out its constitutional responsibilities in an efficient or effective manner. During the 2007-2008 fiscal year, the Board experienced cuts in the amount of \$876,631. Another 10% reduction could result in the loss of more positions,

 COL All
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

UNIVERSITIES, DIVISION OF 48900000

the further reduction of salaries for those currently employed with the BOG, the reduction of funds available in the contracted services and expense category for normal day-to-day operating expenditures.

In reviewing the Board's responsibilities, the first focus was on issues that are not germane to the ongoing oversight that the Board provides to the universities. This resulted in the choice of the three biggest categories---Expense, Contracted Services and Salaries and Benefits. If the expense and contracted services category have to be reduced, the Board will have to function with less resources and/or make adjustments to how current day-to-day activities are conducted. The choice to make the Salaries and Benefits category our lowest priority was because this category has already experienced reductions. The Board began with 65 positions in 2007-08 and now the Board has 58 positions to carry out it's constitutional responsibilities.

SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 THE INSTITUTE FOR HUMAN MACHINE AND COGNITION 001 33B4500

GENERAL REVENUE FUND..... 133,240- 1000
 =====

SCH VIIIB-2 NARR 09-10 NOTES:

A budget reduction would negatively impact the operations of the Institute, especially in the areas of research innovation and technology. Ongoing support of state funds is critical to the Institute's ability to continue the mission of providing quality research efforts and advanced technology support.

MOFFITT CANCER CENTER 002 33B4450

GENERAL REVENUE FUND..... 1,182,494- 1000
 =====

SCH VIIIB-2 NARR 09-10 NOTES:

A reduction of 10% for Moffitt Cancer Center will delay or prevent critical research efforts from occurring as well as reduce the quality of patient care.

COL All CH VIIIB-2 REDUCTIONS				
	POS	AMOUNT	PRIORITY	CODES

EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
INSTITUTE OF FOOD AND AGRICULTURAL			003	33B4150
SCIENCES OPERATIONS				
GENERAL REVENUE FUND		12,381,655-		1000
TRUST FUNDS		1,050,404-		2000

TOTAL ISSUE.....		13,432,059-		
		=====		

SCH VIIIB-2 NARR 09-10 NOTES:

The University of Florida's Institute of Food and Agricultural Sciences (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 that have a \$101.9 B annual impact to the southern region.

Over 50% of UF-IFAS funding is from state appropriations. As of February 2008, total full-time equivalent employees (FTE) supported by state dollars for faculty and staff are 1,822 - with 793 dedicated to faculty. A 10% budget reduction in general revenue and lottery dollars could reduce faculty by as much as 70 FTE and reduce staff by as much as 100 FTE. This impact could cause serious harm to the institution's operations. The inability to hire and/or retain faculty and staff could cause a substantial decrease in student enrollment and economic enhancement as this is the driving force for curriculum delivery and knowledge transfer to Florida's industries. Furthermore, the institution's commitment of offering knowledge in agriculture, human and natural resources, and life sciences would be considerably reduced.

CONTRACTED SERVICES			004	33B0920
GENERAL REVENUE FUND		34,020-		1000
TRUST FUNDS		2,077-		2000

TOTAL ISSUE.....		36,097-		
		=====		

SCH VIIIB-2 NARR 09-10 NOTES:

Our next priority in the 10% reduction plan is the Contracted Services category. A 10% reduction to this category will cause the funds that are transferred to the Florida Conflict Resolution Consortium to be reduced. This reduction will also reduce the amount of funds available to cover normal operating expenditures that are paid from the contracted services category, such as mail/delivery; fingerprinting; consulting; maintenance; legal fees; and advertising (as required by the Sunshine Law).

COL All				
CH VIIIB-2				
REDUCTIONS				
	POS	AMOUNT	PRIORITY	CODES

EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
EXPENSES			005	33B0900
GENERAL REVENUE FUND		69,987-		1000
TRUST FUNDS		27,497-		2000

TOTAL ISSUE.....		97,484-		
		=====		

SCH VIIIB-2 NARR 09-10 NOTES:

The next priority is to reduce the expense category. Any reductions to this category will affect the amount of funds available to pay for travel, professional development for staff, and supplies. The elimination of some memberships to national organizations, the deferment and the partial payment of others are ways the Board has reduced expenditures in the expense category. Some expenses are fixed, such as rent, telephone, etc. These costs cannot be reduced; thus resulting in reductions in other critical areas.

MEDICAL SCHOOL OPERATIONS AT				
FLORIDA STATE UNIVERSITY			006	33B4300
GENERAL REVENUE FUND		4,068,582-		1000
TRUST FUNDS		63,033-		2000

TOTAL ISSUE.....		4,131,615-		
		=====		

SCH VIIIB-2 NARR 09-10 NOTES:

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

The FSU-MS relies heavily on state appropriated dollars for everyday operations. Approximately \$40.9 M of the medical school's recurring state appropriations from fiscal year 2008-09 are from general revenue and lottery funds. These funds are used to support the instructional and educational costs of medical education at FSU. Reducing these appropriations by 10% would equate to \$4.1 M. Within the last two years, recurring state appropriations at the school have been reduced by more than \$2 M. Any additional budget reductions could cause substantial harm to the medical school's everyday operations. For instance, the school is expecting to admit 480 medical students by 2010. Yearly budget reductions could hinder the school's goal of reaching this enrollment within the targeted year. Decisions would have to be made by school

 COL All
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

EDUCATION, DEPT OF 48000000
UNIVERSITIES, DIVISION OF 48900000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 MEDICAL SCHOOL OPERATIONS AT
 FLORIDA STATE UNIVERSITY 006 33B4300

administrators regarding caps on student admissions, hiring and retaining qualified faculty and modifying the school's curriculum.

HEALTH SCIENCES CENTER OPERATIONS
 AT THE UNIVERSITY OF SOUTH FLORIDA 007 33B4200

GENERAL REVENUE FUND 6,064,461- 1000
 TRUST FUNDS 360,570- 2000

TOTAL ISSUE..... 6,425,031-

 =====

SCH VIIIB-2 NARR 09-10 NOTES:

The University of South Florida Health Science Center (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 to reflect its collaborative focus on the full continuum of health.

Over half of USF-HSC funding consists of general revenue and lottery appropriations. These funds are used to support the instructional and educational costs of medical education at the university. For fiscal year 2008-09, recurring appropriations for the health science center are \$63.7 M. A 10% reduction would equate to \$6.4 M in recurring dollars for 2009-10. Within the last two years, the center's recurring appropriations have been reduced by more than \$4.4 M. Any additional budget reductions would have a negative impact on the center's ability to provide quality medical education to its student body and engage in critical research.

HEALTH SCIENCES CENTER OPERATIONS
 AT THE UNIVERSITY OF FLORIDA 008 33B4250

GENERAL REVENUE FUND 9,411,191- 1000
 TRUST FUNDS 607,748- 2000

TOTAL ISSUE..... 10,018,939-

 =====

 COL All
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

EDUCATION, DEPT OF 48000000
 UNIVERSITIES, DIVISION OF 48900000
 SCHEDULE VIIIB REDUCTIONS -
 OPERATING 33B0000
 HEALTH SCIENCES CENTER OPERATIONS
 AT THE UNIVERSITY OF FLORIDA 008 33B4250

SCH VIIIB-2 NARR 09-10 NOTES:

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 fiscal year 2008-09, recurring appropriations for UF-HSC is close to \$100 M dollars. These general revenue and lottery funds are used to support the instructional and educational costs of medical education at UF. A 10% reduction would equate to over \$10 M dollars of recurring state appropriations. A \$10 M dollar reduction would be an extreme detriment to the school's everyday operations and service delivery. Within the last two years, the center's recurring appropriations have been reduced by nearly \$7 M. These reductions have caused the medical school to revise their enrollment plan by placing tighter restrictions on student enrollment and freezing faculty and staff recruitment efforts.

SALARIES AND BENEFITS 009 33B0700
 GENERAL REVENUE FUND 448,096- 1000
 TRUST FUNDS 67,613- 2000

 TOTAL ISSUE..... 515,709-
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SCH VIIIB-2 NARR 09-10 NOTES:

Our next priority is to reduce the Salaries and Benefits category. As of August 1, a salary reduction was taken by the Board of Governors' staff and two employees were laid off. Another reduction could mean further cuts to current salaries and/or additional personnel would have to be laid off. Staff are currently working with fewer resources to accomplish work assignments in a timely manner.

COL All CH VIIIB-2 REDUCTIONS				
	POS	AMOUNT	PRIORITY	CODES

EDUCATION, DEPT OF				48000000
UNIVERSITIES, DIVISION OF				48900000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
MEDICAL SCHOOL OPERATIONS AT THE				
UNIVERSITY OF CENTRAL FLORIDA			010	33B4350
GENERAL REVENUE FUND.....		926,317-		1000
		=====		

SCH VIIIB-2 NARR 09-10 NOTES:				
The University of Central Florida Medical School is in its third year of implementing the medical school's operating plans at the university. Currently, state funds are paying for all operating costs. If the medical school's appropriation is reduced, this could have a negative impact on the school's accreditation status with the Liaison Committee for Medical Education. In addition, a reduction would impede the school's ability to produce new physicians for the State of Florida. Ongoing support of state dollars is critical to the medical school's overall mission of delivering medical education conducive to the needs of the students served.				

MEDICAL SCHOOL OPERATIONS AT				
AT FLORIDA INTERNATIONAL				
UNIVERSITY			011	33B4400
GENERAL REVENUE FUND.....		1,156,908-		1000
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SCH VIIIB-2 NARR 09-10 NOTES:				
Florida International University is in its third year of implementing the medical school's operating plans at the university. Currently, state funds are paying for all operating costs. If the medical school's appropriation is reduced, this could have a negative impact on the school's accreditation status with the Liaison Committee for Medical Education. In addition, a reduction would impede the school's ability to produce new physicians for the State of Florida. Ongoing support of state dollars is essential to the medical school's overall mission of delivering quality medical education to its students.				

EDUCATIONAL AND GENERAL OPERATIONS			012	33B4100
GENERAL REVENUE FUND		178,829,127-		1000
TRUST FUNDS		18,507,248-		2000

TOTAL ISSUE.....		197,336,375-		
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 COL All
 CH VIIIB-2
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
EDUCATIONAL AND GENERAL OPERATIONS		012	33B4100

SCH VIIIB-2 NARR 09-10 NOTES:

The Educational and General (E&G) budget entity reflects the allocation of resources by the legislature for the State University System (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 fiscal year 2009-10, the legislative budget funding requests for the SUS focused primarily on student-focused initiatives such as student safety, access for community college transfers and the hiring and retaining of qualified faculty. Additionally, funds were requested for the enhancement of the System's shared library resources, advancing the University Press of Florida toward top tier status nationally and establishing the Florida Initiative for Global Education to enhance study abroad. Furthermore, ongoing financial support is geared towards improving plant operation and maintenance for new facilities, covering the high costs of utilities and continuing performance-based funding.

Since FY 2007-2008, nearly \$175 M have been reduced from the E&G budget with additional future budget reductions possible. As a result of prior year reductions, universities were forced to cap first-time freshmen enrollment, reduce faculty and staff recruitment efforts as well as eliminate vacant and filled positions altogether. Furthermore, various research and university enhancement efforts conducive to the System's purpose were not funded which forced the System to seek other funding alternatives or eliminate the initiative completely.

For fiscal year 2008-09, the Legislature appropriated nearly \$2 B to the SUS in recurring general revenue and lottery dollars. A 10% reduction of these funds would have a financial impact to the System of nearly \$200 M. Reducing state appropriations by this amount could cause substantial financial hardship to the System as a whole. For instance, over 300,000 students are serviced by the SUS. A \$200 M reduction could possibly force students to pay \$700 more in tuition. In difficult economic times, this would put Florida students at a disadvantage as many will be forced to postpone their education or seek less valuable education alternatives.

TOTAL: UNIVERSITIES, DIVISION OF			48900000
BY FUND TYPE			
GENERAL REVENUE FUND	214,706,078-		1000
TRUST FUNDS	20,686,190-		2000

TOTAL DIVISION.....	235,392,268-		
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TOTAL: EDUCATION, DEPT OF			48000000
BY FUND TYPE			
GENERAL REVENUE FUND	1288,586,072-		1000
TRUST FUNDS	135,412,925-		2000

TOTAL POSITIONS.....	54.00-		
TOTAL DEPARTMENT.....	1423,998,997-		
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