
 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

EDUCATION, DEPT OF			48000000
VOCATIONAL REHAB			48160000
ECONOMIC OPPORTUNITIES			11
WORKFORCE SERVICES			<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH DIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300030
AID TO LOCAL GOVERNMENTS			050000
G/A-ADULT DISABILITY FNDS			050798
GENERAL REVENUE FUND	-STATE	2,151,895-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY 3

Adult Disability Funds

A reduction to Adults with Disabilities (AWD) of \$2,151,895 in General Revenue will reduce the allocation to each of the 40 school districts and 10 community colleges that receive these funds. The Adults with Disabilities programs provide functional literacy and life skills to adults with disabilities that make it unrealistic to participate in the workforce or traditional educational settings. The reduction will impact approximately 2,798 adults with disabilities.

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
OTHER PERSONAL SERVICES			030000
GRANTS AND DONATIONS TF	-STATE	502-	2339 1
		=====	
EXPENSES			040000
GRANTS AND DONATIONS TF	-STATE	2,220-	2339 1
		=====	
SPECIAL CATEGORIES			100000
G/A-CLIENT SERVICES			100486
GENERAL REVENUE FUND	-STATE	200,000-	1000 1
GRANTS AND DONATIONS TF	-STATE	12,637-	2339 1

COL A93		
SCH VIIIIB-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
ADMINISTRATIVE REDUCTIONS		3300010
SPECIAL CATEGORIES		100000
G/A-CLIENT SERVICES		100486
TOTAL APPRO.....	212,637-	
	=====	
LIBRARY SERVICES		104011
GRANTS AND DONATIONS TF -STATE	5,000-	2339 1
	=====	
TOTAL: ADMINISTRATIVE REDUCTIONS		3300010
TOTAL ISSUE.....	220,359-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority 1

IT COMPONENT? NO

A reduction in the Client Services Special Category of \$200,000 in General Revenue will reduce the contract for information technology enhancements for the Blind Services Case Management System. This system contains all data collection, payment and processing information on clients served by the Division. Cutting the enhancement funding could negatively impact DBS's ability to provide updates to the system when operational changes are required.

A reduction of \$20,359 in the Grants and Donations Trust Fund, which consists of \$502 in OPS, \$2,220 in Expenses, \$12,637 in Client Services, and \$5,000 in Library Services, will limit the Division's ability to use any grants or donations provided for reader drivers or to pay expenses for services to blind or visually impaired clients.

PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION
 OTHER PERSONAL SERVICES

3300020
 030000

GENERAL REVENUE FUND -STATE 25,000-
 =====

1000 1

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
BLIND SERVICES, DIV OF			48180000
HEALTH AND HUMAN SERVICES			13
SERVICES/MOST VULNERABLE			<u>1304.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	22,500-	1000 1
		=====	
SPECIAL CATEGORIES			100000
G/A-CLIENT SERVICES			100486
GENERAL REVENUE FUND	-STATE	115,000-	1000 1
		=====	
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	2,500-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		165,000-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority 2

IT COMPONENT? NO

A reduction of \$165,000 in General Revenue which consists of \$115,000 in Client Services, \$22,500 in Expenses, \$2,500 in Contracted Services, and \$25,000 in OPS will reduce the contract to provide accessible newspapers to blind and visually impaired residents. It will also reduce the purchase of books for audio recording, printing and reproduction of materials, and temporary employees at the Library.

COL A93			
SCH VIIIIB-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
SPECIAL CATEGORIES			100000
G/A-CLIENT SERVICES			100486
GENERAL REVENUE FUND	-STATE	385,000-	1000 1
		=====	
VEND STANDS-EQUIP & SUPP			104095
GRANTS AND DONATIONS TF	-STATE	29,750-	2339 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		414,750-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 Priority 3

IT COMPONENT? NO

A reduction to Client Services of \$385,000 in General Revenue will diminish services that enable blind and visually impaired adults and children to live more independently in their homes and communities and reduce their ability to find employment.

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 the state and federal government buildings and other facilities throughout the state.

TOTAL: SERVICES/MOST VULNERABLE			<u>1304.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		750,000-	1000
TRUST FUNDS		50,109-	2000

TOTAL PROG COMP.....		800,109-	
		=====	

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES

EDUCATION, DEPT OF			48000000
PGM: PRIVATE COLLEGES/UNIV			48190000
EDUCATION			03
PRIVATE COLLEGES & UNIV			<u>0305.05.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
ABLE GRANTS			100849
GENERAL REVENUE FUND	-STATE	161,978-	1000 1
		=====	
G/A-HIST BLK PRIV COLLEGES			101157
GENERAL REVENUE FUND	-STATE	468,077-	1000 1
		=====	
G/A-ACADEMIC PRG CONTRACTS			102118
GENERAL REVENUE FUND	-STATE	612,734-	1000 1
		=====	
G/A-PRIVATE COLL & UNIV			102130
GENERAL REVENUE FUND	-STATE	1,000,000-	1000 1
		=====	
FLA RESIDENT ACCESS GRANT			104125
GENERAL REVENUE FUND	-STATE	4,483,248-	1000 1
		=====	
G/A-NOVA SE UNIV-HLTH PRGS			104135
GENERAL REVENUE FUND	-STATE	4,234,749-	1000 1
		=====	
G/A-LECOM / FL - HLTH PRGS			104155
GENERAL REVENUE FUND	-STATE	1,691,010-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		12,651,796-	
		=====	

COL A93		
SCH VIIIIB-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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 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 \$161,978 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, approximately 2,790 students will receive an average award of \$1,161.

Historically Black Private Colleges

A reduction to Historically Black Colleges and Universities of \$468,077 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 \$612,734 in General Revenue will eliminate the 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.

Private Colleges and Universities

A reduction to Private Colleges and Universities of \$1,000,000 in General Revenue will eliminate resources to provide tuition assistance to Florida residents enrolled in high-priority disciplines. Assistance is provided at the Embry Riddle Aeronautical University Aerospace Academy in an effort to encourage residents to remain in the State of Florida and pursue careers in crucial fields.

Florida Resident Access Grant (FRAG)

A reduction to the Florida Resident Access Grant (FRAG) of \$4,483,248 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, an award level of \$2,500 per student is provided for approximately 32,477 full-time students attending institutions that qualified for the program in 2010-11 and before. Additionally, an award level of \$2,071 per student is provided for approximately 4,091 full-time students attending institutions new to the program beginning in 2011-12.

Nova Southeastern University Health Programs

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
<p>A reduction to Nova Southeastern University Health programs of \$4,234,749 in General Revenue will eliminate resources to provide tuition assistance to Florida residents enrolled in four health programs at Nova Southeastern University, Osteopathic Medicine, Optometry, Pharmacy, or Nursing.</p>		
LECOM		
<p>A reduction to Lake Erie College of Osteopathic Medicine (LECOM) of \$1,691,010 in General Revenue will eliminate the funds available for tuition subsidies provided to Florida residents enrolled in the Osteopathic Medicine or Pharmacy programs at the Bradenton branch campus of LECOM.</p>		

TOTAL: PRIVATE COLLEGES & UNIV		<u>0305.05.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	12,651,796-	1000
	=====	
OFC/STUDENT FIN ASSISTANCE		48200000
<u>PGM: STU FIN AID PGM/STATE</u>		48200200
EDUCATION		03
<u>SCHOLARSHIPS/FINANCIAL AST</u>		<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
SPECIAL CATEGORIES		100000
G/A-FL BRIGHT FUTURES/PROG		100373
EDUCATIONAL ENHANCEMENT TF-STATE	15,470,691-	2178 1
	=====	
FGIC-MATCHING GRANT PROG		100572
EDUCATIONAL ENHANCEMENT TF-STATE	265,433-	2178 1
	=====	
PREPAID TUITION SCHOLARSHP		101105
GENERAL REVENUE FUND -STATE	350,000-	1000 1
	=====	

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SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
OFC/STUDENT FIN ASSISTANCE			48200000
<u>PGM: STU FIN AID PGM/STATE</u>			48200200
EDUCATION			03
<u>SCHOLARSHIPS/FINANCIAL AST</u>			<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
SPECIAL CATEGORIES			100000
G/A-MINORITY TCHR SCHLRSHP			102598
GENERAL REVENUE FUND -STATE	44,273-		1000 1
	=====		
G/A-NRSG STDNT REIMB/SCHSP			105401
NURS STDNT LOAN FORGIVE TF-STATE	46,450-		2505 1
	=====		
FINANCIAL ASSISTANCE PAYMT			110000
M MCLEOD BETHUNE SCHOLAR			110094
GENERAL REVENUE FUND -STATE	8,025-		1000 1
ST ST FIN ASSIST TF -STATE	8,025-		2240 1

TOTAL APPRO.....	16,050-		
	=====		
STUDENT FINANCIAL AID			110096
GENERAL REVENUE FUND -STATE	4,476,096-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	2,255,045-		2178 1

TOTAL APPRO.....	6,731,141-		
	=====		
JOSE MARTI SCH CHALL GRANT			110246
GENERAL REVENUE FUND -STATE	2,500-		1000 1
ST ST FIN ASSIST TF -STATE	2,500-		2240 1

TOTAL APPRO.....	5,000-		
	=====		
TRANSFER/FL EDUCATION FUND			110350
GENERAL REVENUE FUND -STATE	100,000-		1000 1
	=====		

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SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
OFC/STUDENT FIN ASSISTANCE		48200000
<u>PGM: STU FIN AID PGM/STATE</u>		48200200
EDUCATION		03
<u>SCHOLARSHIPS/FINANCIAL AST</u>		<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT		3300020
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	23,029,038-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

Florida Bright Futures Scholarship

A reduction to the Florida Bright Futures Scholarship Program of \$15,470,691 in the Educational Enhancement Trust Fund will reduce funds available. The March 2013 Student Financial Aid Estimating Conference projected a decrease in eligible students. In the current year, an estimated 152,164 students are eligible for a scholarship, with an average award of \$2,033.42.

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 \$44,273 in General Revenue will reduce funds available to provide scholarships to eligible students. The maximum annual award is \$4,000.

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

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SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
OFC/STUDENT FIN ASSISTANCE		48200000
<u>PGM: STU FIN AID PGM/STATE</u>		48200200
EDUCATION		03
<u>SCHOLARSHIPS/FINANCIAL AST</u>		<u>0308.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

after graduation. Currently, the program serves approximately 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 \$16,050 is comprised of \$8,025 in General Revenue and \$8,025 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 \$6,731,141 is comprised of \$4,476,096 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 \$5,000 is comprised of \$2,500 in General Revenue and \$2,500 in the State Student Financial Assistance Trust Fund and will decrease the funds available to award scholarships. In the current year, an estimated 50 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.

TOTAL: SCHOLARSHIPS/FINANCIAL AST		<u>0308.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	4,980,894-	1000
TRUST FUNDS	18,048,144-	2000

TOTAL PROG COMP.....	23,029,038-	
	=====	

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES

EDUCATION, DEPT OF			48000000
EARLY LEARNING			48220000
<u>PGM: EARLY LEARNING SVCS</u>			48220400
HEALTH AND HUMAN SERVICES			13
<u>EARLY LEARNING</u>			<u>1307.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
CONTINGENT REDUCTIONS DUE TO			
NECESSARY BUDGET REDUCTIONS			330EL00
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND	-STATE	2,000-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	700,000-	1000 1
	-MATCH	35,426-	1000 2

TOTAL GENERAL REVENUE FUND		735,426-	1000
		=====	
WELFARE TRANSITION TF	-FEDERL	265,163-	2401 3
		=====	
TOTAL APPRO.....		1,000,589-	
		=====	
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	5,785-	1000 1
		=====	
SPECIAL CATEGORIES			100000
G/A-PRTNSHIP/SCHOOL READ			103113
WELFARE TRANSITION TF	-FEDERL	66,384-	2401 3
		=====	
G/A - SCHOOL READINESS			103114
GENERAL REVENUE FUND	-STATE	5,045,542-	1000 1
	-MATCH	4,582,622-	1000 2

TOTAL GENERAL REVENUE FUND		9,628,164-	1000
		=====	
WELFARE TRANSITION TF	-FEDERL	4,582,332-	2401 3
		=====	
TOTAL APPRO.....		14,210,496-	
		=====	

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
EARLY LEARNING			48220000
<u>PGM: EARLY LEARNING SVCS</u>			48220400
HEALTH AND HUMAN SERVICES			13
<u>EARLY LEARNING</u>			<u>1307.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
CONTINGENT REDUCTIONS DUE TO			
NECESSARY BUDGET REDUCTIONS			330EL00
SPECIAL CATEGORIES			100000
G/A DATA SYSTEMS SCH READ			103119
GENERAL REVENUE FUND	-STATE	240,595-	1000 1
		=====	
G/A-ERLY LRNG STAND/ACCBTY			103148
GENERAL REVENUE FUND	-STATE	3,000,000-	1000 1
		=====	
G/A-VOLUNTARY PRE-K PROG			107007
GENERAL REVENUE FUND	-STATE	13,147,668-	1000 1
		=====	
DATA PROCESSING SERVICES			210000
EDU TECH/INFORMATION SRVCS			210020
GENERAL REVENUE FUND	-STATE	1,321,918-	1000 1
		=====	
TOTAL: CONTINGENT REDUCTIONS DUE TO			330EL00
NECESSARY BUDGET REDUCTIONS			
TOTAL ISSUE.....		32,995,435-	
		=====	
TOTAL: EARLY LEARNING			<u>1307.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		28,081,556-	1000
TRUST FUNDS		4,913,879-	2000

TOTAL PROG COMP.....		32,995,435-	
		=====	

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SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>			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
AID TO LOCAL GOVERNMENTS			050000
G/A-FL ED FINANCE PROGRAM			050560
GENERAL REVENUE FUND -STATE	333,311,611-		1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	6,587,641-		2178 1
STATE SCHOOL TF -STATE	4,806,945-		2543 1

TOTAL APPRO.....	344,706,197-		
	=====		
G/A-DIST LOTTERY/SCH RECOG			050570
EDUCATIONAL ENHANCEMENT TF-STATE	6,729,144-		2178 1
	=====		
TOTAL: PROGRAM REDUCTIONS WITH DIRECT			3300030
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....	351,435,341-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Florida Education Finance Program

A reduction to the Florida Education Finance Program (FEFP) of \$344,706,197 is comprised of \$333,311,611 in General Revenue, \$6,587,641 in the Educational Enhancement Trust Fund, and \$4,806,945 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. This reduction will result in a reduction of per student funding of approximately \$128.

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,

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REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: STATE GRANTS/K12-FEFP</u>		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

authorized by Section 1008.36, Florida Statutes, provides monetary awards to schools that earn an "A" grade or improve at least one performance grade from the previous year. This reduction will result in a reduction of per student funding of approximately \$5.

TOTAL: ELEMENTARY & SECONDARY ED		<u>0304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	333,311,611-	1000
TRUST FUNDS	18,123,730-	2000
TOTAL PROG COMP.....	351,435,341-	
	=====	

<u>PGM: ST GRANT/K12-NON FEFP</u>		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	-STATE	76,000-	1000	1
		=====		

SPECIAL CATEGORIES		100000
G/A-ASST/LOW PERF SCHOOLS		100291

GENERAL REVENUE FUND	-STATE	200,000-	1000	1
		=====		

G/A-MENTORING/STUDENT INIT		100295
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GENERAL REVENUE FUND	-STATE	1,223,997-	1000	1
		=====		

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
PUBLIC SCHOOLS, DIV OF			48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>			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
SPECIAL CATEGORIES			100000
G/A-COLLEGE REACH OUT PROG			100485
GENERAL REVENUE FUND	-STATE	50,000-	1000 1
		=====	
G/A-DIAGNOST/LEARN RES CTR			100952
GENERAL REVENUE FUND	-STATE	99,131-	1000 1
		=====	
G/A-NEW WORLD SCHOOL-ARTS			101433
GENERAL REVENUE FUND	-STATE	500,000-	1000 1
		=====	
G/A-SCH DIST MAT GRANT PRG			101447
GENERAL REVENUE FUND	-STATE	400,000-	1000 1
		=====	
G/A-AUTISM PROGRAM			103410
GENERAL REVENUE FUND	-STATE	375,000-	1000 1
		=====	
TEACHER PROFESSIONAL DEV			103774
GENERAL REVENUE FUND	-STATE	13,603-	1000 1
		=====	
G/A-STRAT STWD INITIATIVES			104026
GENERAL REVENUE FUND	-STATE	4,881,042-	1000 1
		=====	
G/A-SCHOOL/INSTRUCT ENHANC			104052
GENERAL REVENUE FUND	-STATE	232,159-	1000 1
		=====	

COL A93		
SCH VIIIIB-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
G/A-EXCEPTIONAL EDUCATION		104053
GENERAL REVENUE FUND	-STATE 110,686-	1000 1
	=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT		3300020
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	8,161,618-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

Instructional Materials

A reduction to Instructional Materials of \$76,000 in General Revenue will impact the Learning through Listening program, which provides digital audio textbooks and equipment to students who cannot read standard print due to physical, visual, or reading disabilities.

Assistance to Low Performing Schools

A reduction to Assistance to Low Performing Schools of \$200,000 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 \$1,223,997 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,

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		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

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 \$500,000 in General Revenue will eliminate funding to serve approximately 470 high school students and approximately 355 undergraduate 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 \$400,000 in General Revenue will limit opportunities to provide challenge grants to public school district education foundations for programs that serve low-performing students, support teacher recruitment and retention efforts, or provide technical career education and/or literacy education.

Autism Program

A reduction to the state's regional autism centers of \$375,000 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.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: ST GRANT/K12-NON FEFP</u>		48250400
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
STATE FUNDING REDUCTIONS		33000000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

Strategic Statewide Initiatives

A reduction to Strategic Statewide Initiatives of \$4,881,042 in General Revenue will eliminate funding for the comprehensive K-20 career and education planning system and district bandwidth support.

School and Instructional Enhancements

A reduction to School and Instructional Enhancements of \$232,159 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, the Holocaust Taskforce, the Black Male Explorers, the African American Taskforce, the Avon Park Youth Academy, and the Florida Holocaust Museum.

Exceptional Education

A reduction to Exceptional Education of \$110,686 in General Revenue will impact projects and programs that provide an array of services to students with disabilities and students who are gifted. This includes the Communication/Autism Navigator web-based instructional system for early intervention service providers serving young children with autism spectrum disorder, the Florida Diagnostic and Learning Resources System Associate Centers, the Florida Instructional Materials Center for the Visually Impaired, the Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance, the Family Cafe statewide conference for families of students with disabilities or special health care needs, Challenge grants projects to enhance the advanced academic performance of students who are gifted, and web-based Portal to Exceptional Education Resources.

PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030
SPECIAL CATEGORIES		100000
FL SCH/DEAF & BLIND		104166
GENERAL REVENUE FUND	-STATE	2,023,543-
GRANTS AND DONATIONS TF	-STATE	87,743-
TOTAL APPRO.....		2,111,286-
		=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		48000000
		48250000
		48250400
		03
		<u>0304.00.00.00</u>
		33000000
		3300030

EDUCATION, DEPT OF
 PUBLIC SCHOOLS, DIV OF
PGM: ST GRANT/K12-NON FEFP
 EDUCATION
ELEMENTARY & SECONDARY ED

STATE FUNDING REDUCTIONS
 PROGRAM REDUCTIONS WITH DIRECT
 IMPACT ON STUDENTS AND INSTRUCTION

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 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 \$2,111,286 is comprised of \$2,023,543 from General Revenue and \$87,743 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	10,185,161-	1000
TRUST FUNDS	87,743-	2000

TOTAL PROG COMP.....	10,272,904-	
	=====	

 COL A93
 SCH VIIIIB-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 33000000
 PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION 33000200
 AID TO LOCAL GOVERNMENTS 050000
 G/A-PROJECTS, CONTR & GRTS 050235

GRANTS AND DONATIONS TF -STATE 199,971- 2339 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY 2

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.

PGM: ED MEDIA & TECH SERV 48250600
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION 33000200
 SPECIAL CATEGORIES 100000
 CAPITOL TECHNICAL CENTER 100301

GENERAL REVENUE FUND -STATE 149,624- 1000 1
 =====

G/A-PUBLIC BROADCASTING 102816

GENERAL REVENUE FUND -STATE 9,007,749- 1000 1
 =====

TOTAL: PROGRAM REDUCTIONS WITH INDIRECT 33000200

IMPACT ON STUDENTS AND INSTRUCTION
 TOTAL ISSUE..... 9,157,373-
 =====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		48000000
		48250000
		48250600
		16
		<u>1603.00.00.00</u>
		3300000
		3300020

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

STATE FUNDING REDUCTIONS
 PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

Capitol Technical Center

A reduction to Capitol Technical Center of \$149,624 in General Revenue will eliminate funding for the Florida Channel's space and equipment needs.

Public Broadcasting

A reduction to Public Broadcasting of \$9,007,749 in General Revenue will eliminate funding for the production of statewide governmental, educational and cultural affairs programming and broadcasting services. Programs supported by this funding include Florida Crossroads, Capital Report, and the Florida Channel Year Round Coverage. Additionally, support is provided for closed captioning of broadcast programs, as mandated by the Federal Communications Commission, to ensure access to citizens, teachers and students with hearing impairments.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND.....	9,157,373-	1000
	=====	

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

EDUCATION, DEPT OF 48000000
 PUBLIC SCHOOLS, DIV OF 48250000
PGM: WORKFORCE EDUCATION 48250800
 ECONOMIC OPPORTUNITIES 11
WORKFORCE SERVICES 1102.00.00.00
 STATE FUNDING REDUCTIONS 33000000
 PROGRAM REDUCTIONS WITH INDIRECT
 IMPACT ON STUDENTS AND INSTRUCTION 3300020
 AID TO LOCAL GOVERNMENTS 050000
 PERFORMANCE BASED INCENTIV 050035

 GENERAL REVENUE FUND -STATE 249,136- 1000 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY 2

Performance Based Incentives

A reduction to Performance Based Incentives of \$249,136 in General Revenue will diminish the ability to reward program outputs and program outcomes in workforce education programs and encourage completion of adult general education programs. These funds are earned by districts each year based on the performance outputs and outcomes in workforce education programs.

PROGRAM REDUCTIONS WITH DIRECT
 IMPACT ON STUDENTS AND INSTRUCTION 3300030
 AID TO LOCAL GOVERNMENTS 050000
 WORKFORCE DEVELOPMENT 050562

 GENERAL REVENUE FUND -STATE 13,794,565- 1000 1
 EDUCATIONAL ENHANCEMENT TF-STATE 2,867,839- 2178 1

 TOTAL APPRO..... 16,662,404-
 =====

TARG CAREER/TECH ED CERT 050571

GENERAL REVENUE FUND -STATE 1,002,393- 1000 1
 =====

TOTAL: PROGRAM REDUCTIONS WITH DIRECT 3300030
 IMPACT ON STUDENTS AND INSTRUCTION
 TOTAL ISSUE..... 17,664,797-
 =====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
PUBLIC SCHOOLS, DIV OF		48250000
<u>PGM: WORKFORCE EDUCATION</u>		48250800
ECONOMIC OPPORTUNITIES		11
<u>WORKFORCE SERVICES</u>		<u>1102.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY 3

Workforce Development

A reduction to the Workforce Development program of \$16,662,404 is comprised of \$13,794,565 from General Revenue and \$2,867,839 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.

Targeted Career and Technical Education

A reduction to the Targeted Career and Technical Education program of \$1,002,393 in General Revenue will limit funds to district workforce education programs to expand, enhance, or develop program offerings that lead to industry certifications.

TOTAL: WORKFORCE SERVICES		<u>1102.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	15,046,094-	1000
TRUST FUNDS	2,867,839-	2000

TOTAL PROG COMP.....	17,913,933-	
	=====	

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
FLORIDA COLLEGES, DIV OF			48400000
PGM: FLORIDA COLLEGES			48400600
EDUCATION			03
OTHER POSTSECONDARY EDUC			0305.07.00.00
STATE FUNDING REDUCTIONS			3300000
PROGRAM REDUCTIONS WITH INDIRECT			
IMPACT ON STUDENTS AND INSTRUCTION			3300020
AID TO LOCAL GOVERNMENTS			050000
PERFORMANCE BASED INCENTIV			050035
GENERAL REVENUE FUND	-STATE	250,000-	1000 1
		=====	
SPECIAL CATEGORIES			100000
COMM ON COMMUNITY SERVICE			103644
GENERAL REVENUE FUND	-STATE	433,182-	1000 1
		=====	
G/A-FLA VIRTUAL CAMPUS			104048
GENERAL REVENUE FUND	-STATE	574,567-	1000 1
		=====	
DATA PROCESSING SERVICES			210000
NORTHWEST REGIONAL DC			210023
GENERAL REVENUE FUND	-STATE	2,520-	1000 1
		=====	
TOTAL: PROGRAM REDUCTIONS WITH INDIRECT			3300020
IMPACT ON STUDENTS AND INSTRUCTION			
TOTAL ISSUE.....		1,260,269-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY 2

IT COMPONENT? NO

Performance Based Incentives

A reduction to the Performance Based Incentives of \$250,000 in General Revenue will limit rewards for program outputs and outcomes in industry certificate programs.

Commission on Community Service

A reduction to the Governor's Commission on Volunteerism and Community Service of \$433,182 in General Revenue will eliminate matching funds for the federal Americorp grants administered by the Commission on Community Service. This will

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
FLORIDA COLLEGES, DIV OF		48400000
<u>PGM: FLORIDA COLLEGES</u>		48400600
EDUCATION		03
<u>OTHER POSTSECONDARY EDUC</u>		<u>0305.07.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH INDIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300020

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 \$574,567 in General Revenue will limit staff's ability to provide access to online student and library support services, as well as distance learning courses.

Northwest Regional Data Center

A reduction to the Northwest Regional Data Center of \$2,520 in General Revenue will reduce the funds available for primary data center support to the Florida Virtual Campus.

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-STATE	10,246,947-	2178 1
	=====	
G/A-FL COLL SYS PRG FUND		050217
GENERAL REVENUE FUND -STATE	42,195,549-	1000 1
	=====	
TOTAL: PROGRAM REDUCTIONS WITH DIRECT		3300030
IMPACT ON STUDENTS AND INSTRUCTION		
TOTAL ISSUE.....	52,442,496-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY 3

IT COMPONENT? NO

Florida College System Program Fund

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
FLORIDA COLLEGES, DIV OF		48400000
PGM: FLORIDA COLLEGES		48400600
EDUCATION		03
OTHER POSTSECONDARY EDUC		<u>0305.07.00.00</u>
STATE FUNDING REDUCTIONS		3300000
PROGRAM REDUCTIONS WITH DIRECT		
IMPACT ON STUDENTS AND INSTRUCTION		3300030

A reduction to the Florida College System Program Fund of \$52,442,496 is comprised of \$42,195,549 in General Revenue and \$10,246,947 from the Educational Enhancement Trust Fund, or approximately \$150 per FTE, and 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 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	43,455,818-	1000
TRUST FUNDS	10,246,947-	2000

TOTAL PROG COMP.....	53,702,765-	
	=====	

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.....	1,218,224-	
	=====	

SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	993,122-	1000 1
ED CERTIFICATION/SVC TF -STATE	256,334-	2176 1
DIV UNIV FAC CONST ADM TF -STATE	141,587-	2222 1
INSTITUTE ASSESSMENT TF -STATE	107,594-	2380 1
WORKING CAPITAL TRUST FUND-STATE	370,335-	2792 1

TOTAL POSITIONS.....	28.00-	
TOTAL APPRO.....	1,868,972-	
	=====	

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
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	11,377-		1000 1
ED CERTIFICATION/SVC TF -STATE	4,500-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	2,000-		2222 1
INSTITUTE ASSESSMENT TF -STATE	4,730-		2380 1
OPERATING TRUST FUND -STATE	1,755-		2510 1
WORKING CAPITAL TRUST FUND-STATE	2,774-		2792 1
TOTAL APPRO.....	27,136-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	124,734-		1000 1
ED CERTIFICATION/SVC TF -STATE	31,945-		2176 1
ED MEDIA & TECHNOLOGY TF -STATE	6,671-		2183 1
DIV UNIV FAC CONST ADM TF -STATE	43,434-		2222 1
GRANTS AND DONATIONS TF -STATE	2,500-		2339 1
INSTITUTE ASSESSMENT TF -STATE	43,214-		2380 1
NURS STDNT LOAN FORGIVE TF-STATE	1,953-		2505 1
OPERATING TRUST FUND -STATE	21,659-		2510 1
TEACHER CERT EXAM TF -STATE	2,850-		2727 1
WORKING CAPITAL TRUST FUND-STATE	36,895-		2792 1
TOTAL APPRO.....	315,855-		
	=====		
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND -STATE	2,299-		1000 1
ED CERTIFICATION/SVC TF -STATE	1,572-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	750-		2222 1
INSTITUTE ASSESSMENT TF -STATE	819-		2380 1
NURS STDNT LOAN FORGIVE TF-STATE	300-		2505 1
OPERATING TRUST FUND -STATE	250-		2510 1
TEACHER CERT EXAM TF -STATE	50-		2727 1
WORKING CAPITAL TRUST FUND-STATE	2,396-		2792 1
TOTAL APPRO.....	8,436-		
	=====		

COL A93			
SCH VIIIIB-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
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	26,004-		1000 1
ED CERTIFICATION/SVC TF -STATE	123,734-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	11,910-		2222 1
GRANTS AND DONATIONS TF -STATE	2,500-		2339 1
INSTITUTE ASSESSMENT TF -STATE	10,957-		2380 1
NURS STDNT LOAN FORGIVE TF-STATE	2,059-		2505 1
OPERATING TRUST FUND -STATE	3,210-		2510 1
TEACHER CERT EXAM TF -STATE	150-		2727 1
WORKING CAPITAL TRUST FUND-STATE	7,463-		2792 1
TOTAL APPRO.....	187,987-		
=====			
ED FAC RES & DEV PROJ			102405
DIV UNIV FAC CONST ADM TF -STATE	40,000-		2222 1
=====			
DATA PROCESSING SERVICES			210000
EDU TECH/INFORMATION SRVCS			210020
GENERAL REVENUE FUND -STATE	283,431-		1000 1
ED CERTIFICATION/SVC TF -STATE	36,895-		2176 1
DIV UNIV FAC CONST ADM TF -STATE	21,350-		2222 1
INSTITUTE ASSESSMENT TF -STATE	8,515-		2380 1
OPERATING TRUST FUND -STATE	6,426-		2510 1
TEACHER CERT EXAM TF -STATE	764-		2727 1
WORKING CAPITAL TRUST FUND-STATE	38,431-		2792 1
TOTAL APPRO.....	395,812-		
=====			
SOUTHWOOD SRC			210021
GENERAL REVENUE FUND -STATE	5,001-		1000 1
DIV UNIV FAC CONST ADM TF -STATE	387-		2222 1
WORKING CAPITAL TRUST FUND-STATE	3,352-		2792 1

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
STATE BOARD OF EDUCATION		48800000
EDUCATION		03
PK-20 EXECUTIVE BUDGET		0312.00.00.00
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010
DATA PROCESSING SERVICES		210000
SOUTHWOOD SRC		210021
TOTAL APPRO.....	8,740-	
	=====	
NORTHWEST REGIONAL DC		210023
GENERAL REVENUE FUND -STATE	76,800-	1000 1
ED CERTIFICATION/SVC TF -STATE	27-	2176 1
DIV UNIV FAC CONST ADM TF -STATE	104-	2222 1
WORKING CAPITAL TRUST FUND-MATCH	87,863-	2792 2

TOTAL APPRO.....	164,794-	
	=====	
TOTAL: ADMINISTRATIVE REDUCTIONS		3300010
TOTAL POSITIONS.....	28.00-	
TOTAL ISSUE.....	3,017,732-	
TOTAL SALARY RATE.....	1,218,224-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY 1

IT COMPONENT? NO

Salaries and Benefits

A reduction to Salaries and Benefits of \$1,868,972 is comprised of \$993,122 in General Revenue and \$875,850 from trust funds and will eliminate 15.0 General Revenue funded full-time positions with associated rate of \$652,620 and 13.0 trust funded full time positions with associated rate of \$565,604. 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 \$27,136 is comprised of \$11,377 in General Revenue and \$15,759 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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
<u>STATE BOARD OF EDUCATION</u>		48800000
EDUCATION		03
<u>PK-20 EXECUTIVE BUDGET</u>		<u>0312.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
ADMINISTRATIVE REDUCTIONS		3300010

A reduction to Expenses of \$315,855 is comprised of \$124,734 in General Revenue and \$191,121 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 \$8,436 is comprised of \$2,299 in General Revenue and \$6,137 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 \$187,987 is comprised of \$26,004 in General Revenue and \$161,983 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.

Educational Facilities Research and Development Projects

A reduction to Educational Facilities Research and Development Projects of \$40,000 from the Facility Construction Administrative Trust Fund is recommended. This will align funding to program needs for the Department 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 \$395,812 is comprised of \$283,431 in General Revenue and \$112,381 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 the 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

COL A93		
SCH VIIIIB-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

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 \$8,740 is comprised of \$5,001 in General Revenue and \$3,739 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 \$164,794 is comprised of \$76,800 in General Revenue and \$87,994 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
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

4118 PROGRAM SPECIALIST IV-DOE - SES

N0001 001	15.00-	652,620-	282,339-	934,959-	0.00	934,959-
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	5.50-	239,294-	103,525-	342,819-	0.00	342,819-

COL A93 SCH VIIIIB-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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							934,959-
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							342,819-
	28.00-	1,218,224-		512,808-	1,731,032-		1,731,032-

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND							58,163-
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							27,516-
							1,868,972-

PROGRAM REDUCTIONS WITH DIRECT
 IMPACT ON STUDENTS AND INSTRUCTION
 SPECIAL CATEGORIES
 ASSESSMENT AND EVALUATION

3300030
 100000
 100147

GENERAL REVENUE FUND	-STATE	2,177,571-
TEACHER CERT EXAM TF	-STATE	597,214-
TOTAL APPRO.....		2,774,785-

1000 1
 2727 1

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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 INSTRCTION		3300030

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

PRIORITY 3

Assessment and Evaluation

A reduction to Assessment and Evaluation of \$2,774,785 is comprised of \$2,177,571 in General Revenue and \$597,214 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	3,700,339-	1000
TRUST FUNDS	2,092,178-	2000

TOTAL POSITIONS.....	28.00-	
TOTAL PROG COMP.....	5,792,517-	
TOTAL SALARY RATE.....	1,218,224-	
	=====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>			48900100
EDUCATION			03
<u>EDUC/GEN ACTIVITIES</u>			<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS			3300000
MOFFITT CANCER CENTER			3301000
AID TO LOCAL GOVERNMENTS			050000
G/A-MOFFITT CANCER CENTER			050333
GENERAL REVENUE FUND	-STATE	528,847-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

For FY 2013-2014, the legislature appropriated \$10.5 M to Moffitt Cancer Center. A 5% reduction of \$528,847 would jeopardize funding for 31 post-doctoral researcher and clinical residency students. The students receive salaries and benefits while in training at the center. Moffitt receives no tuition from the students served.

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

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

3304100
 050000
 052315

GENERAL REVENUE FUND	-STATE	6,514,565-	1000 1
EDUCATIONAL ENHANCEMENT TF	-STATE	626,694-	2178 1

TOTAL APPRO.....		7,141,259-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

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 the life sciences, and enhancing and sustaining the quality of human life by making that information accessible. While extending into every community of the state, UF/IFAS has developed an international reputation for its accomplishments in teaching, research and extension. Because of this mission and the diversity of Florida's climate and agricultural commodities, IFAS has facilities located throughout Florida. IFAS provides research and development for Florida's agricultural, natural resources and related food industries, which in 2010 made value-added contributions of \$108.7 billion to the gross domestic product of the state economy.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
UNIVERSITY OF FLORIDA - INSTITUTE		
OF FOOD AND AGRICULTURAL SCIENCE		3304100

A 5% reduction at UF-IFAS could cause disruption to the federal funded research activities of the institute. An estimated 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 -STATE	357,019-	1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Student financial assistance receives \$7.1 M in state appropriations. A 5% reduction would result in a loss of \$357,019. A reduction of this magnitude could force the system to further reduce the number and amount of financial aid awards provided to students receiving aid from this fund.

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

GENERAL REVENUE FUND -STATE	5,035,712-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	289,821-	2178 1

TOTAL APPRO..... 5,325,533-

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

The University of Florida - Health Science Center (UF-HSC) is the country's only academic health center with six health-related colleges located on a single, contiguous campus. The colleges, major research centers and institutes and

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
UNIVERSITY OF FLORIDA - HEALTH		
SCIENCE CENTER		3304200

clinical enterprise focus on building collaborative specialized clinical services centered on quality and innovation. The vision of UF-HSC, as a preeminent academic health center, is to optimize our collective expertise to improve patient care, education, discovery and the health of the community. Our success is predicated on research-based, multidisciplinary, cross-college programs. The colleges teach the full continuum of higher education from undergraduates to professional students to advanced post-doctoral students.

The center is also a world leader in interdisciplinary research, generating 52 percent of UF's total research awards. Five major health-related research centers and institutes are designed to create synergies and collaborative research opportunities. Research activities at the HSC reflect a depth of purpose by focusing on the translational nature of biomedical research, following the continuum from fundamental research to clinical research to patient care.

A 5% reduction to the center could reduce the quality of the services provided. The ability to recruit and retain faculty could delay medical research activities and the production of well-qualified and talented medical school graduates.

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

EDUCATIONAL AND GENERAL OPERATIONS		3304210
AID TO LOCAL GOVERNMENTS		050000
G/A-EDUCATION & GENERAL		052310
GENERAL REVENUE FUND -STATE	78,348,769-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	10,576,802-	2178 1
TOTAL APPRO.....	88,925,571-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

The Education and General (E&G) core budget entity reflects the allocation of resources by the legislature for the twelve public state universities in Florida. The budget entity consists of educational activities such as, but not limited to, instruction and research, student advising, academic administration, plant operations and maintenance, and libraries.

For the 2013-2014 fiscal year, the legislature appropriated close to \$1.8 billion in recurring state funds to the core. Close to \$90 million in state funds would be reduced from the core if a 5% reduction was exercised by the legislature for the upcoming year. Since 2007, the E&G core budget has taken nearly \$700 million in budget reductions, so an additional

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
EDUCATIONAL AND GENERAL OPERATIONS		3304210

\$90 million would bring the total amount of reductions close to \$800 million.

The following highlights various reduction proposals that may be considered by the state universities if a 5% reduction is imposed by the legislature: reduced funding in major program component areas such as academic affairs, advising and administration, student services, plant operations, and library services; reduction of current and vacant positions; consolidation and/or elimination of academic and administrative units, degree programs, and class offerings; reduced funding for graduate assistantship positions and other applied learning opportunities for students; reduction in funds for faculty research, research labs and equipment; reduction in student enrollment at the undergraduate and graduate levels; reduction in centralized services to libraries, such as data loading for the statewide integrated library system; negative impact to distance learning services offered by the Florida Virtual Campus such as the maintenance of the online course catalog and a decrease in service desk hours.

Reduction reports by university are available in the Board's General Office.

UNIVERSITY OF SOUTH FLORIDA -		
HEALTH SCIENCE CENTER		3304300
AID TO LOCAL GOVERNMENTS		050000
G/A - USF MEDICAL CENTER		052320
GENERAL REVENUE FUND -STATE	3,095,973-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	467,484-	2178 1

TOTAL APPRO..... 3,563,457-

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

The University of South Florida has transformed a community medical school, established by the Florida Legislature in 1965, into a major academic medical center known statewide and nationally for its innovative curriculum with an emphasis on improving health through interprofessional education, research and clinical activities.

The USF College of Medicine, which enrolled its charter class in 1971, was named the USF Health Morsani College of Medicine in 2011, signifying its leading role in changing how medical schools teach physicians of the future. Fully accredited by the Liaison Committee for Medical Education, the college awards doctorates in Medicine (MD), and through its School of Biomedical Sciences, PhD and MS degrees in Medical Sciences. USF's new SELECT MD program, in partnership with Lehigh Valley Health Network, focuses on emotional intelligence and leadership development. The School of Physical Therapy and Rehabilitation Sciences, established in 1998, offers Doctor of Physical Therapy (DPT) and transitional DPT

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
UNIVERSITY OF SOUTH FLORIDA -		
HEALTH SCIENCE CENTER		3304300

degrees. Additionally, the college's Athletic Training Education Program offers both BS and MS degrees. Specially designed programs are available, including combined MD/MBA, MD/MPH, DPT/MPH programs and an Honors Research program. To meet the growing demand for a workforce skilled in science and technology, the college proves a wide range of master's degrees and graduate certificates in emerging fields, such as biotechnology, bioinformatics, and metabolic and nutritional medicine.

A 5% reduction to the center's recurring state funds of \$71.2 million would be around \$3.5 million. The center would be forced to reduce service delivery in the areas of medical research, student retention and recruitment, library services, and other pertinent university services conducive to the quality of research and instruction provided by the center.

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

FLORIDA STATE UNIVERSITY - MEDICAL SCHOOL		3304400
AID TO LOCAL GOVERNMENTS		050000
G/A - FSU MEDICAL SCHOOL		052335
GENERAL REVENUE FUND -STATE	1,694,927-	1000 1
EDUCATIONAL ENHANCEMENT TF-STATE	30,256-	2178 1
TOTAL APPRO.....	1,725,183-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

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

The medical school is charged by the legislature to educate and develop exemplary physicians who are especially responsive to the needs of the elder, rural, minority and underserved populations. Resources were provided in the 2014 GAA to accommodate 480 students and actual enrollment is aligned with this target. If a 5% reduction of \$1.7 million is imposed at the medical school, the following areas would have a reduction in services: academic advising, research,

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
FLORIDA STATE UNIVERSITY - MEDICAL		
SCHOOL		3304400

library resources and staffing, public service, and university support.

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

UNIVERSITY OF CENTRAL FLORIDA -		
MEDICAL SCHOOL		3304500
AID TO LOCAL GOVERNMENTS		050000
UCF MEDICAL SCHOOL		052337

GENERAL REVENUE FUND	-STATE	1,225,726-		
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

The University of Central Florida College of Medicine (UCF-MS) formally admitted its fifth class on August 5, 2013 and is actively educating 354 students. The college received full accreditation from the Liaison Committee on Medical Education (LCME) on February 26, 2013, 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 full accreditation noted the following:

Accreditation is awarded to a medical education program based on a judgment that there exists an appropriate balance between student enrollment and total resources of the institution, including faculty, facilities, and operating budget. If there are plans to significantly modify the educational program, or if there is to be a substantial change in student enrollment or in the resources of the institution such that the balance becomes distorted, the LCME expects to receive prior notice of the proposed change. Substantial changes may lead the LCME to re-evaluate a program's accreditation status.

A 5% budget reduction would total \$1.2 million and would be considered a substantive change and therefore require notice to the LCME prior to the status report due December 1, 2013. The reduction would be more than the \$500,000 increment of planned start-up funding for 2014-15 included in the BOG-approved 10-year budget for the implementation of the M.D. Program. This 5% reduction coupled with the unfunded \$500,000 planned increment is the equivalent of six to seven full-time clinical and basic science faculty positions currently under recruitment or the equivalent of a 14.1% 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

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
UNIVERSITY OF CENTRAL FLORIDA -		
MEDICAL SCHOOL		3304500

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, with class sizes increasing to our full enrollment in 2017, would put our continued 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 \$500,000. 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.

Given that the program is still actively recruiting the faculty and acquiring the educational resources needed for full implementation, the college is unable to sustain any budget reduction. Reduced state funding for the college would jeopardize the continued accreditation of the M.D. degree program, which would prevent currently enrolled students from being eligible to enter residency programs when they receive their M. D. degrees. This would, in turn, adversely affect the progress of Medical City development and diminish the \$7.6 billion in additional annual economic activity projected by 2017.

FLORIDA INTERNATIONAL UNIVERSITY -		
MEDICAL SCHOOL		3304600
AID TO LOCAL GOVERNMENTS		050000
FIU MEDICAL SCHOOL		052339
GENERAL REVENUE FUND	-STATE	1,473,316-
		=====
		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Florida International University College of Medicine (FIU-MS), South Florida's only public medical school, is transforming the future of public health and educational opportunity in the region. Created in 2006 amid pressing community health concerns and a projected critical shortage of physicians nationally, the College of Medicine at FIU is developing a curriculum that reflects an innovative, 21st century approach to health care and medical education.

The medical school will provide quality, affordable medical education and educate physicians who are culturally sensitive to South Florida's diverse demographics. It will help advance South Florida's health care dynamic by facilitating improved access to first-rate medical care among our medically under-served populations and lead an economic impact that

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
FLORIDA INTERNATIONAL UNIVERSITY -		
MEDICAL SCHOOL		3304600

will eventually reach more than \$1 billion each year.

Close to \$1.8 million in state funds would be reduced from the medical school if a 5% percent reduction is imposed by the legislature. The reduction would be a critical change to the financial operation of the medical school, therefore requiring notice to the LCME. Faculty recruitment and retention could possibly be delayed for a considerable amount of time; 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 put the continued 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, 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.

FLORIDA ATLANTIC UNIVERSITY		3304700
AID TO LOCAL GOVERNMENTS		050000
FAU MEDICAL SCHOOL		052341

GENERAL REVENUE FUND	-STATE	709,076-		1000	1
=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

One of America's newest medical schools, the Charles E. Schmidt College of Medicine at Florida Atlantic University combines innovation with high-tech learning tools to educate and train aspiring doctors and physician-scientists.

For the upcoming year, the M.D. program expects an increase of 65 medical students, bringing total enrollment to 256. At full enrollment, the college will educate 256 physicians-in-training each year. The M.D. program, titled "Integrated Patient Focused Curriculum," is based on the principle that future physicians should learn essential basic science information in the context of patient care, patient case studies and the practice of clinical skills. The curriculum includes a student-centered and patient-focused approach and clinical experiences with local physicians, health departments and hospitals, and a state-of-the-art medical simulation center. A key component of the innovative curriculum is early exposure to patients and the actual practice of medicine. To that end, the college has established relationships

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
FLORIDA ATLANTIC UNIVERSITY		3304700

with several prominent area hospitals that are serving as sites for clerkships, hospital-based electives and residencies. During clinical trainings, students have the opportunity to work side-by-side with physicians in the diagnosis and treatment of patients, applying knowledge learned from the first two years of study to real-life situations.

A 5% reduction in state support at the medical school equates to \$709,076. As a result, the ability to recruit and retain faculty could be jeopardized, delaying enhanced medical research efforts and curricula instruction and support.

INSTITUTE OF HUMAN AND MACHINE		3304800
COGNITION		050000
AID TO LOCAL GOVERNMENTS		052353
G/A-INST HUMAN & MACH COGN		
GENERAL REVENUE FUND	-STATE 136,959-	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

For fiscal year 2013-2014, the Legislature appropriated \$2.7 million in general revenue funds to the Institute of Human and Machine Cognition. A 5% budget reduction is \$136,959; most of the reduction will be absorbed through personnel and salary reductions.

FLORIDA VIRTUAL CAMPUS		3304900
SPECIAL CATEGORIES		100000
G/A-FLA VIRTUAL CAMPUS		104048
GENERAL REVENUE FUND	-STATE 565,384-	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

A 5% reduction of \$565,384 to the Florida Virtual Campus (FLVC) would diminish the organization's services to students, libraries, colleges, and universities. For example, it could necessitate a decrease in the FLVC service desk hours, affecting the availability of technicians to assist students and staff when help is needed. The reductions would also affect centralized services to libraries, such as data loading for the statewide Integrated Library System, causing

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>		48900100
EDUCATION		03
<u>EDUC/GEN ACTIVITIES</u>		<u>0305.01.00.00</u>
STATE FUNDING REDUCTIONS		3300000
FLORIDA VIRTUAL CAMPUS		3304900

problems at college and university libraries and affecting their ability to work and assist students.

Distance learning and student services would also be affected by the reductions, negatively impacting services such as the transient student admissions process and the online course catalog. Lastly, a reduction in appropriations could result in a reduction in statewide e-resources, affecting the amount of electronic materials available to higher education students.

TOTAL: EDUC/GEN ACTIVITIES		<u>0305.01.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	99,686,273-	1000
TRUST FUNDS	11,991,057-	2000
TOTAL PROG COMP.....	111,677,330-	
	=====	

<u>BD OF GOVERNORS</u>		48900300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
SALARIES AND BENEFITS		3300110
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	245,519-	1000 1
DIV UNIV FAC CONST ADM TF -STATE	34,372-	2222 1
TOTAL APPRO.....	279,891-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 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 & Benefits for fiscal year 2014-2015, an estimated three 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%.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>BD OF GOVERNORS</u>		48900300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS		3300000
SALARIES AND BENEFITS		3300110

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					245,519-
2222	DIV UNIV FAC CONST ADM TF					34,372-

						279,891-
						=====

OTHER PERSONAL SERVICES		3304410
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND -STATE	2,469-	1000 1
DIV UNIV FAC CONST ADM TF -STATE	750-	2222 1
OPERATIONS AND MAINT TF -STATE	250-	2516 1
TOTAL APPRO.....	3,469-	
		=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #: 014

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%.

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>BD OF GOVERNORS</u>			48900300
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
EXPENSES			3304510
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	28,503-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	12,990-	2222 1
OPERATIONS AND MAINT TF	-STATE	600-	2516 1
TOTAL APPRO.....		42,093-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:

IT COMPONENT? NO

Priority #: 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 expense, 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%.

OTHER CAPITAL OUTLAY			3304610
OPERATING CAPITAL OUTLAY			060000
GENERAL REVENUE FUND	-STATE	589-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	298-	2222 1
TOTAL APPRO.....		887-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 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%.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

EDUCATION, DEPT OF			48000000
UNIVERSITIES, DIVISION OF			48900000
<u>BD OF GOVERNORS</u>			48900300
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
STATE FUNDING REDUCTIONS			3300000
CONTRACTED SERVICES			3304710
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	8,006-	1000 1
DIV UNIV FAC CONST ADM TF	-STATE	1,000-	2222 1
OPERATIONS AND MAINT TF	-STATE	150-	2516 1
TOTAL APPRO.....		9,156-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO

Priority Issue #: 015

This reduction issue would reduce the Board of Governors budget for the Contracted Services category. 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.

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	-STATE	1,196-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 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 (NWRDC) recurring amount (G64-G65) and multiplying by 5%.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

EDUCATION, DEPT OF		48000000
UNIVERSITIES, DIVISION OF		48900000
<u>BD OF GOVERNORS</u>		48900300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	286,282-	1000
TRUST FUNDS	50,410-	2000

TOTAL PROG COMP.....	336,692-	
	=====	
TOTAL: EDUCATION, DEPT OF		48000000
BY FUND TYPE		
GENERAL REVENUE FUND	563,445,092-	1000
TRUST FUNDS	68,672,007-	2000

TOTAL POSITIONS.....	28.00-	
TOTAL DEPARTMENT.....	632,117,099-	
TOTAL SALARY RATE.....	1,218,224-	
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