

Division of Community Colleges and Workforce Education

Strategic Plan

William D. Law, Jr., Chair

Strategic Planning Task Force



Florida's
Community Colleges
Delivering the Dream

Priority Goal 1

Ensure Open-Door Access and Student Success

- 61% of high school graduates enter postsecondary education via the Florida Community College System (FCCS).
- 76% of lower division Pell Grant recipients in public education in Florida are in the FCCS.
- 79% of all minority students enrolled in public lower division classes are in the FCCS.

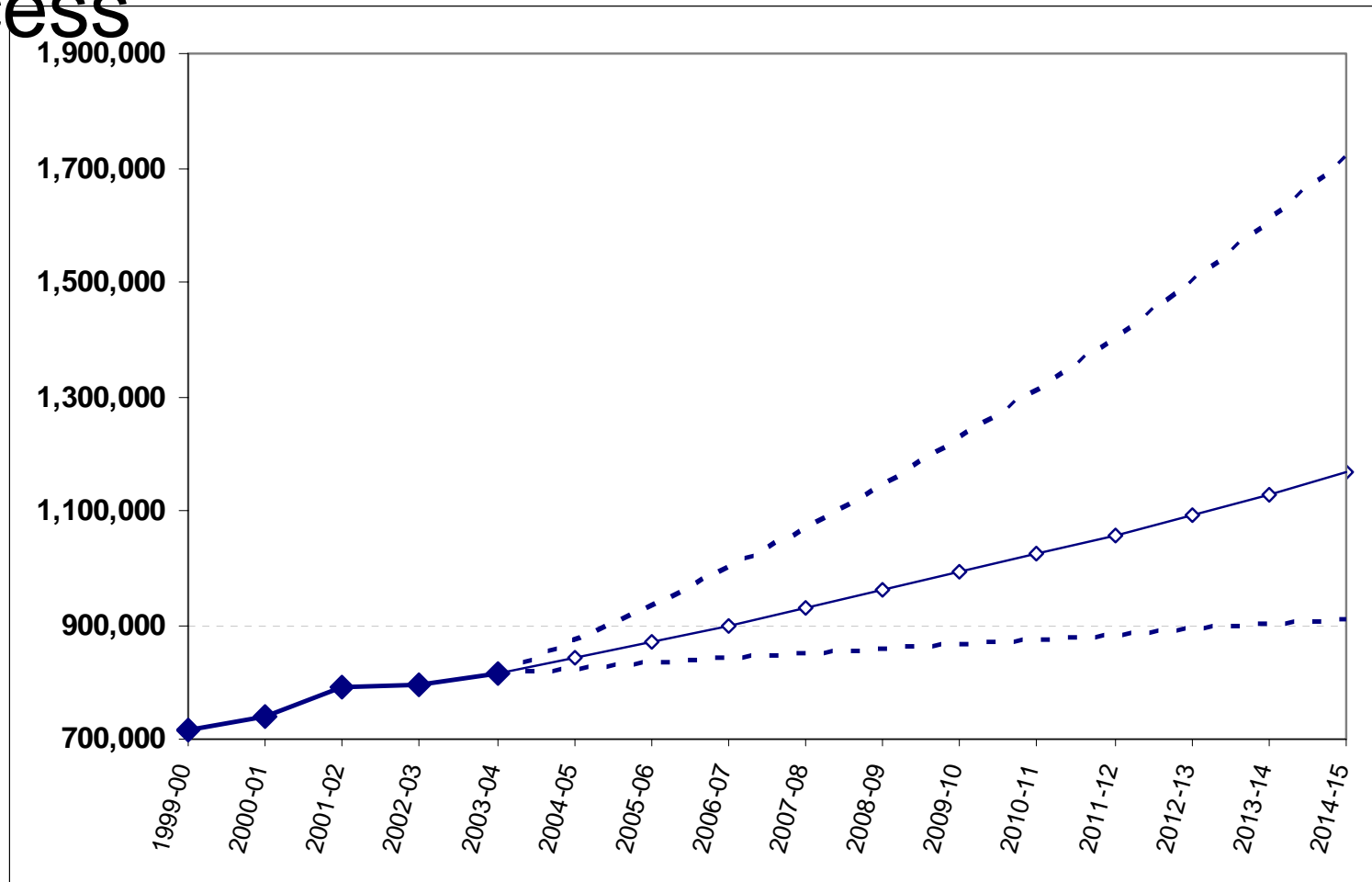


Florida's
Community Colleges
Delivering the Dream

Priority Goal 1

Ensure Open-Door Access and Student

Success



**FLORIDA
COMMUNITY COLLEGE
HEADCOUNT ENROLLMENT TRENDS
1999-00 TO 2003-04**

Source: 1999-00 through 2003-04 enrollments from Florida Community College Fact Book, 2005 (Page 18). Enrollment projections based on 16 and over population projections from US Census Bureau. High range represents the sum of increasing population, high school graduation rate, and college continuation rate. Middle range represents a steady State projection (i.e. assumes conditions remain the same as the past 5 years), while low range represents a more conservative enrollment projection.

Priority Goal 2

Vitalize Communities Throughout the State by
Enhancing Workforce Development Programs



Florida's
Community Colleges
Delivering the Dream

Priority Goal 3

Facilitate Baccalaureate Access

CC Baccalaureates	2004-05	2006-07
Student Headcount	2,355	3,478
Upper Division Credit Hours	28,807	69,000
Upper Division FTE	961	2,301
Degrees Awarded	243	763
Program Expenditures (Instructional, Capital and Operating)	\$9,797,464	\$13,792,243

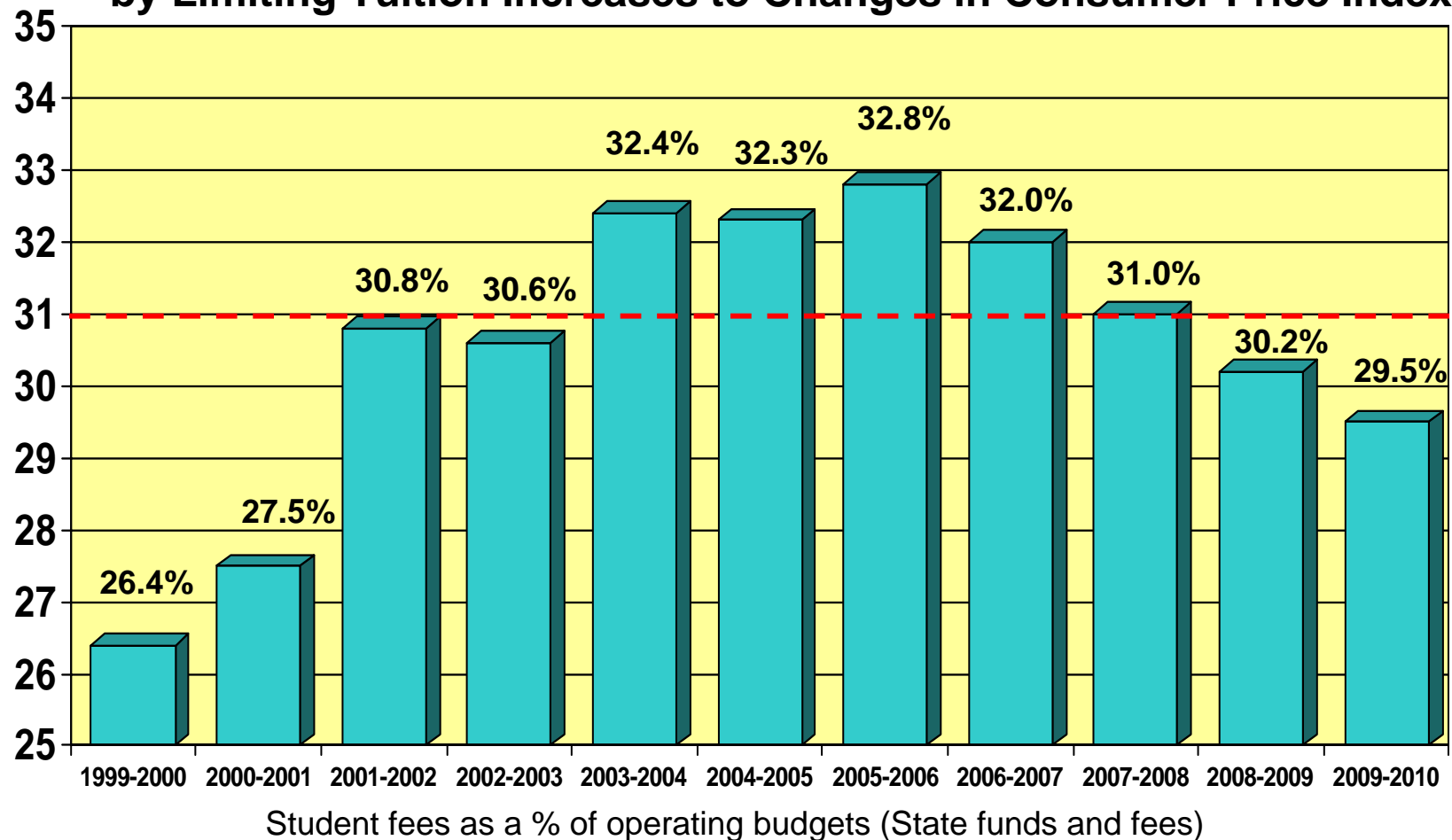


Florida's
Community Colleges
Delivering the Dream

Priority Goal 4

Maintain a Low Tuition Policy that Supports Open-Door Access

**Achieving the Goal – Student Fee Revenues at 30% of Budget
by Limiting Tuition Increases to Changes in Consumer Price Index**



Priority Goal 4

Maintain a Low Tuition Policy that Supports Open-Door Access

Summary Of Students Receiving Financial Aid 2003-2004

Type Of Aid Received	Number of Students	Percentage of Students	With 5% Increase
Students Receiving State Aid	52,620	6.45%	55,251
Students Receiving Federal Aid	138,734	16.99%	145,661
Total Students Receiving Aid	191,354	23.44%	200,912
Total Number Of Students	816,290		

Priority Goal 5

Enhance Learning and Student Services
Through Expanded Use of Emerging
Technologies by Faculty, Staff and Students



Florida's
Community Colleges
Delivering the Dream

Priority Goal 6

Align Community College Funding with Performance

- The FCCS ranks number one in “three year student progression rates among the southern states.”
 - The FCCS ranks 3rd out of 16 SREB states in student persistence.
 - The FCCS leads the southern region in degree productivity.
 - Five of Florida’s community colleges rank among the top 10 associate degree producers in the nation.



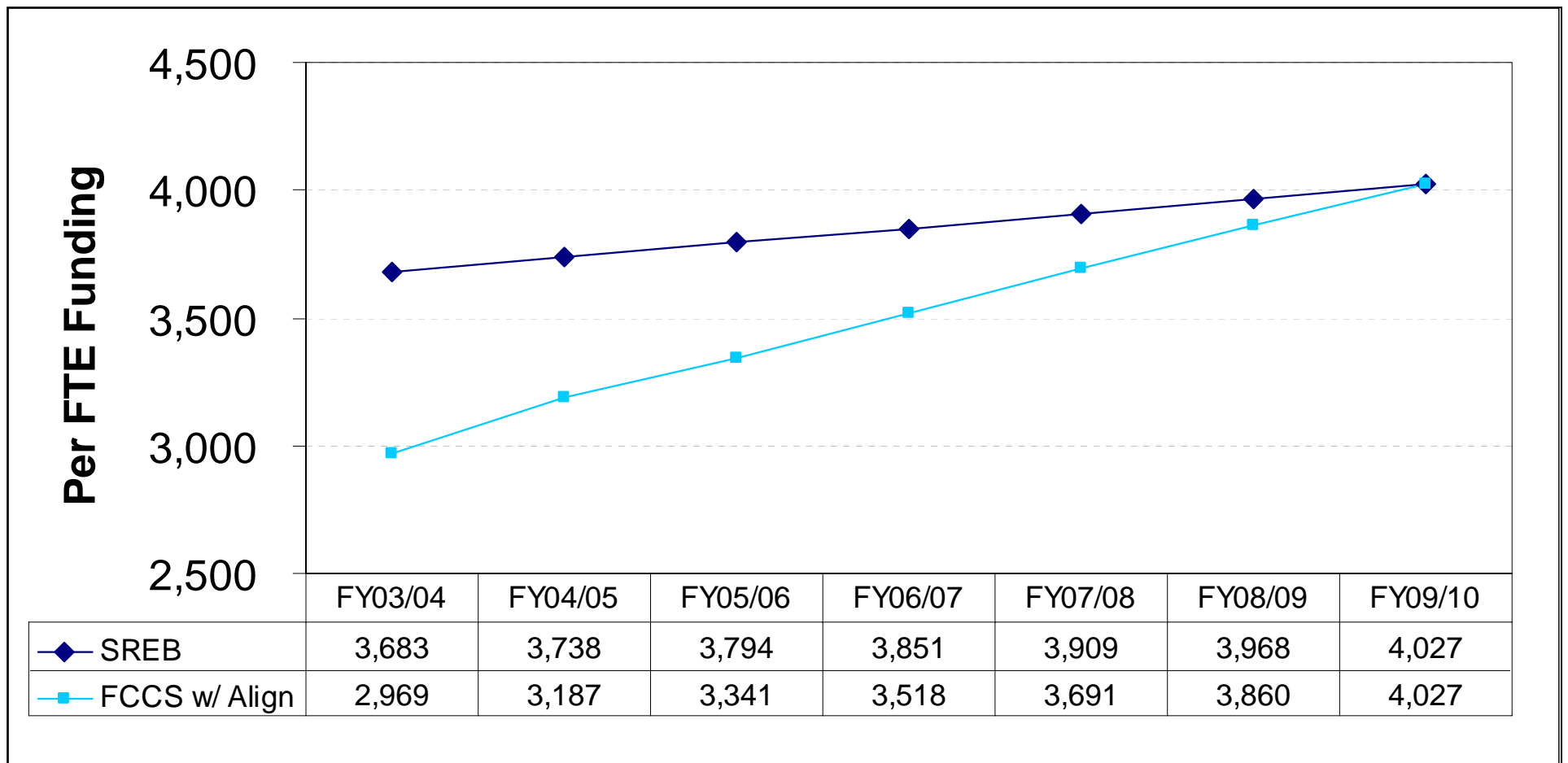
Delivering the Dream

Florida's
Community Colleges

Priority Goal 6

Align Community College Funding with Performance

Funding Gap Analysis With Alignment



Source: Florida Division of Community Colleges and Workforce

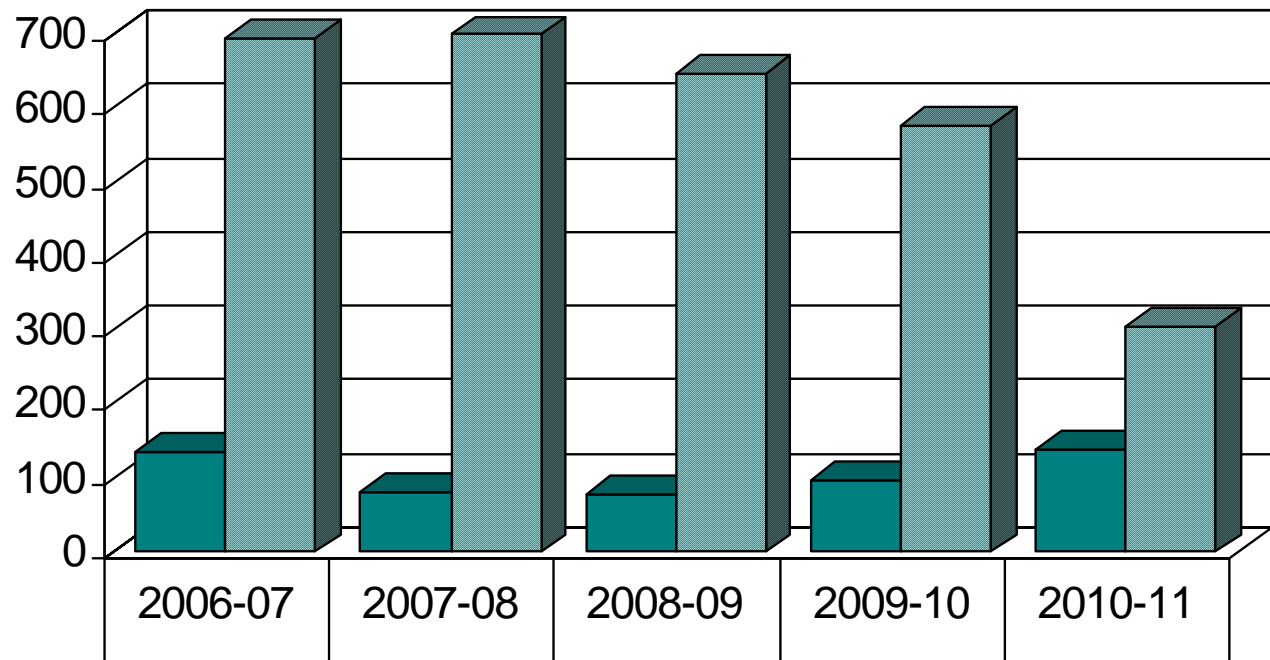
Priority Goal 7

Implement a Comprehensive Facilities Development Plan that Supports Continued

Access Survey Recommended Request Compared to Expected PECO Allocations

Note: Five-year unmet need equals 2.46 billion. These figures include maintenance and project funding.

Source:
(1) March 7, 2005 PECO Estimating Conference
(2) 2006-11 Community College Capital Improvement Program

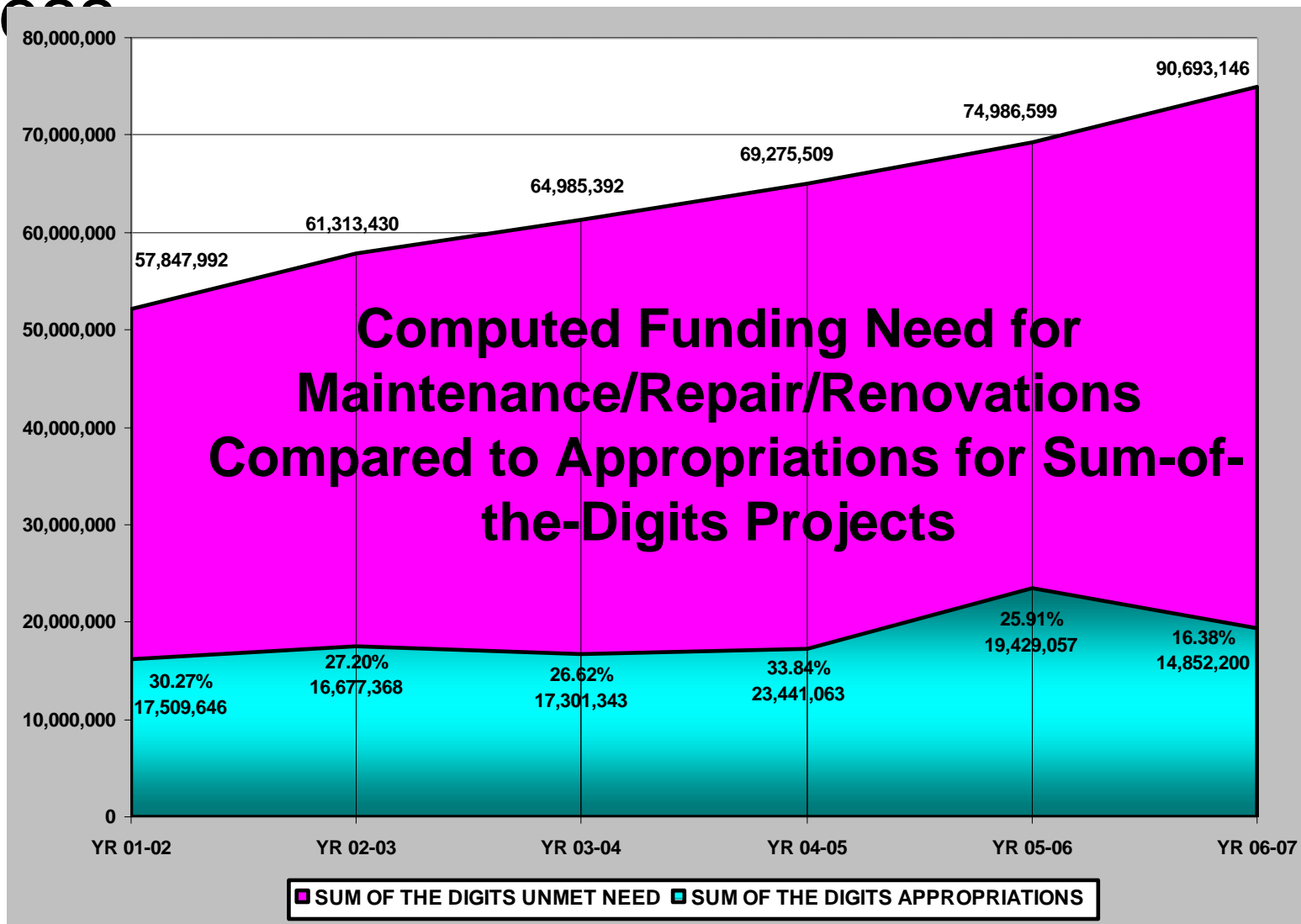


■ CC PECO	137.1	81.4	76.9	98.8	137.9
■ REQUEST	695.9	763.2	646.2	576.1	305.9

Priority Goal 7

Implement a Comprehensive Facilities Development Plan that Supports Continued

Access



Priority Goal 8

Enhance Leadership and Professional
Development Opportunities for Faculty, Staff
and Administration



Florida's
Community Colleges
Delivering the Dream

Meeting the Challenge

Identify a ten-year, \$1 billion commitment to community colleges in furthering their impact with particular attention to:

- Supporting continued open-door access for an anticipated increase of 100,000 FTE, 300,000 headcount;
 - Increasing by 7,000 the number of degrees and certificates in nursing and other high demand healthcare professions;
 - Allowing community colleges to meet one-half of the State's demand for teachers annually, approximately 15,000 new teachers; and
 - Through partnerships and stand-alone programs, increasing the number of Baccalaureate Degrees annually conferred in Florida by 10%. (SUS – 2003-04: 42,689)



Florida's
Community Colleges
Delivering the Dream

What a Billion New State Recurring Dollars Would Buy For Florida

PROGRAM TITLE	2004-05	2005-06	2015-16	\$1 BILLION DOLLARS		
				CUMULATIVE		
				INCREASE ANNUAL PRODUCTION	INCREASE OVER TEN YEARS	INVESTMENT BASE FUNDING
	DEGREES/AWARDS					
Associate of Arts Degrees	31,897	33,714	57,852	24,138	149,491	\$334,840,545
Associate of Science Degrees - Allied Health Programs	5,264	5,845	15,905	10,060	47,795	\$233,859,908
Targeted Workforce Programs	5,703	6,333	29,622	23,289	126,986	\$323,083,573
Educator Preparation Institutes	0	2,000	22,000	20,000	110,000	\$94,681,364
Baccalaureate Degree Programs	243	524	1,799	1,275	6,921	\$13,534,610
Total	43,107	48,416	127,178	78,762	441,193	\$1,000,000,000

An Investment of an Additional \$100 Million in Recurring State Funds for Each Year for a Decade

Florida's
Community Colleges

Delivering the Dream