
Division of Community Colleges and Workforce Education Strategic Plan Follow Up Report

State Board of Education Meeting
November 15, 2005

Presented by: David Armstrong, Chancellor

Priority Goal 1: “Ensure Open-Door Access and Student Success”

Initiative 1.4a: Support increased funding for the Florida Student Assistance Grant.

- 52,620 community college students (6.45% of total enrolled, degree-seeking students) are receiving state financial aid.
 - The average indebtedness of Florida’s postsecondary students is more than \$3,000 per year.
 - Florida’s investment in need-based aid is 13.5% of the Federal (Pell Grant) investment. By comparison, California’s state investment is 47.9% and Texas’ is 35.8%.
 - The maximum Pell Grant award covers a declining percentage of the student’s cost for postsecondary attendance. This is down from 42% in 2001-02 to 36% in 2004-05.
 - The percent of educational costs covered by student fees has increased from 27.3% in 1998-99 to 34.1% in 2003-04.
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Need-Based Financial Aid Initiatives

Initiative 1.4c: Implement College Goal Sunday (CGS).

- The Division of Community Colleges and Workforce Education has just received a \$216,000 Lumina Foundation Grant to implement this access program for low-income and first generation students.
 - On February 19, 2006, trained volunteers at 20 sites across the state will provide students and families with “hands-on” help completing the Free Application for Federal Student Aid.
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Priority Goal 3: “Align Baccalaureate Expansion Policy With Our Commitment to Meeting Unmet Community Economic and Educational Needs”

Six community colleges are authorized to offer one or more baccalaureate degree programs:

- Chipola College
 - Miami Dade College
 - Okaloosa-Walton College
 - St. Petersburg College
 - Daytona Beach Community College
 - Edison College
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Florida Community College Baccalaureate Programs, Fall 2005

**Approved and Operational:
(22 Degree Programs; Total Combined Enrollment: 2,999)**

Chipola College - Enrollment: 53 headcount; 0.95% of total enrollment

BS Secondary Education Biology
BS Secondary Education Mathematics

Miami Dade College - Enrollment: 550 headcount; 0.42% of total enrollment

BS Secondary Science Education-Biology Concentration
BS Secondary Science Education-Chemistry Concentration
BS Secondary Science Education-Earth Science Concentration
BS Secondary Science Education-Physics Concentration
BS Secondary Mathematics Education
BS Exceptional Student Education

Florida Community College Baccalaureate Programs, Fall 2005

Okaloosa-Walton College - Enrollment: 345 headcount; 2.95% of total enrollment

BAS Project and Acquisitions Management

St. Petersburg College - Enrollment: 2,051 headcount; 4.01% of total enrollment

BAS Business Technology Education

BAS Dental Hygiene

BAS International Business

BAS Orthotics and Prosthetics

BAS Public Safety Administration

BAS Technology Management

BAS Veterinary Technology

BS Elementary Education

BS Exceptional Student Education

BS Secondary Education Science-Biology Concentration

BS Secondary Education-Mathematics Education

BS Technology Education

BS Nursing

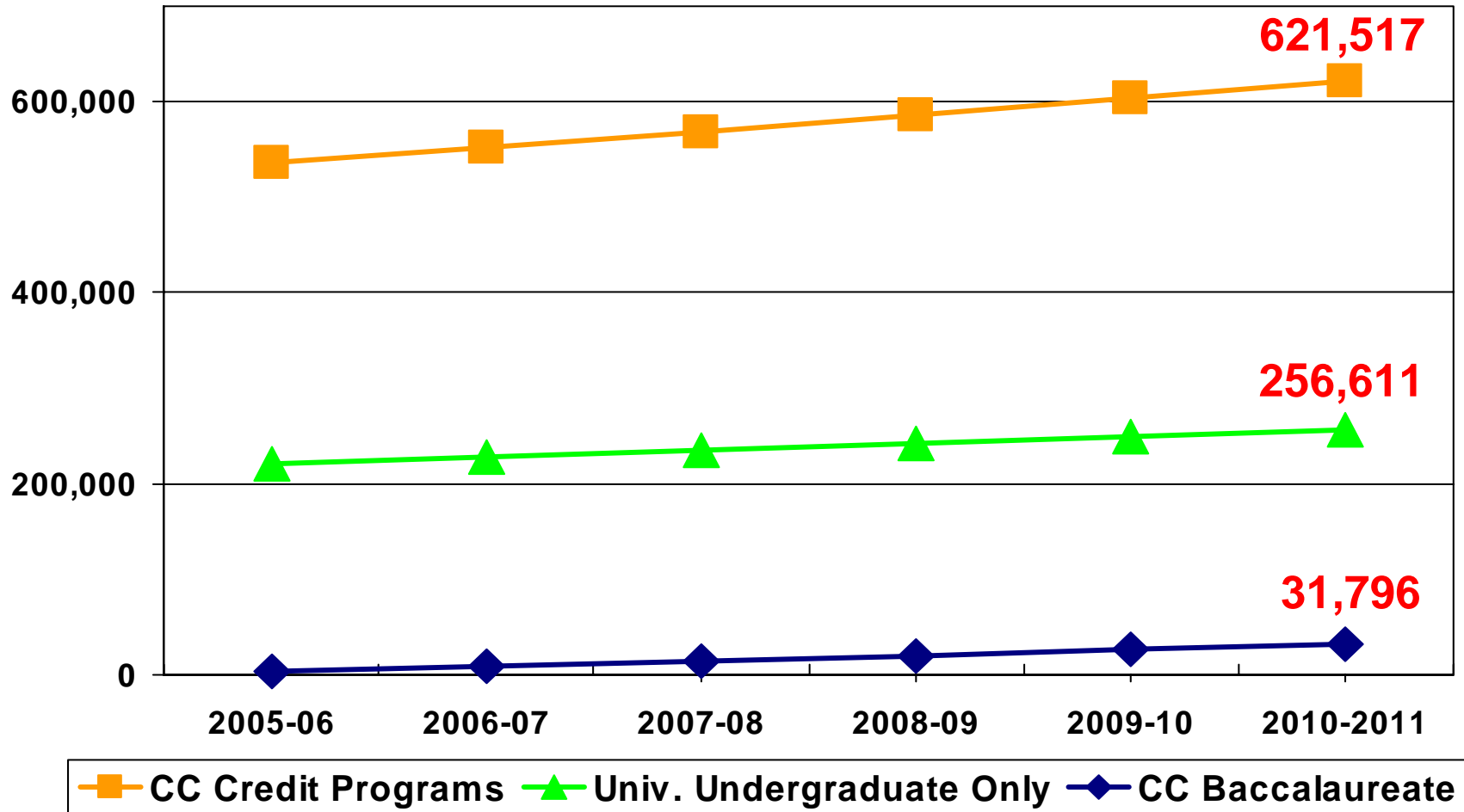
Community College Baccalaureate Programs

- Fall 2005: 2,999 students enrolled in 22 programs which have demonstrated “high-need, high-demand.”
 - 2,999 students represent 1.22% of enrollments at community colleges with baccalaureate authorization.
 - This represents only .02% of current total enrollments system-wide.
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Community College Baccalaureates: Thoughtful Growth to Maintain Our Mission

- *IF* current baccalaureate-granting community colleges increase their bachelor degree enrollments to 20% of their total students, system-wide baccalaureate headcount enrollment would grow to 22,031;
 - And *IF* 7 additional “mid-sized” community colleges follow suit, in 5 years the system-wide baccalaureate headcount *could* reach 31,796 which represents 20% of the total college credit headcount enrollment.
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Projected Annual Headcount



Note: Community Colleges and Universities Enrollment Rate of Increase at 3% Per Year

Florida Community College System Projection of Baccalaureate Programs

FLORIDA COMMUNITY COLLEGE SYSTEM PROJECTION OF BACCALUAREATE PROGRAMS

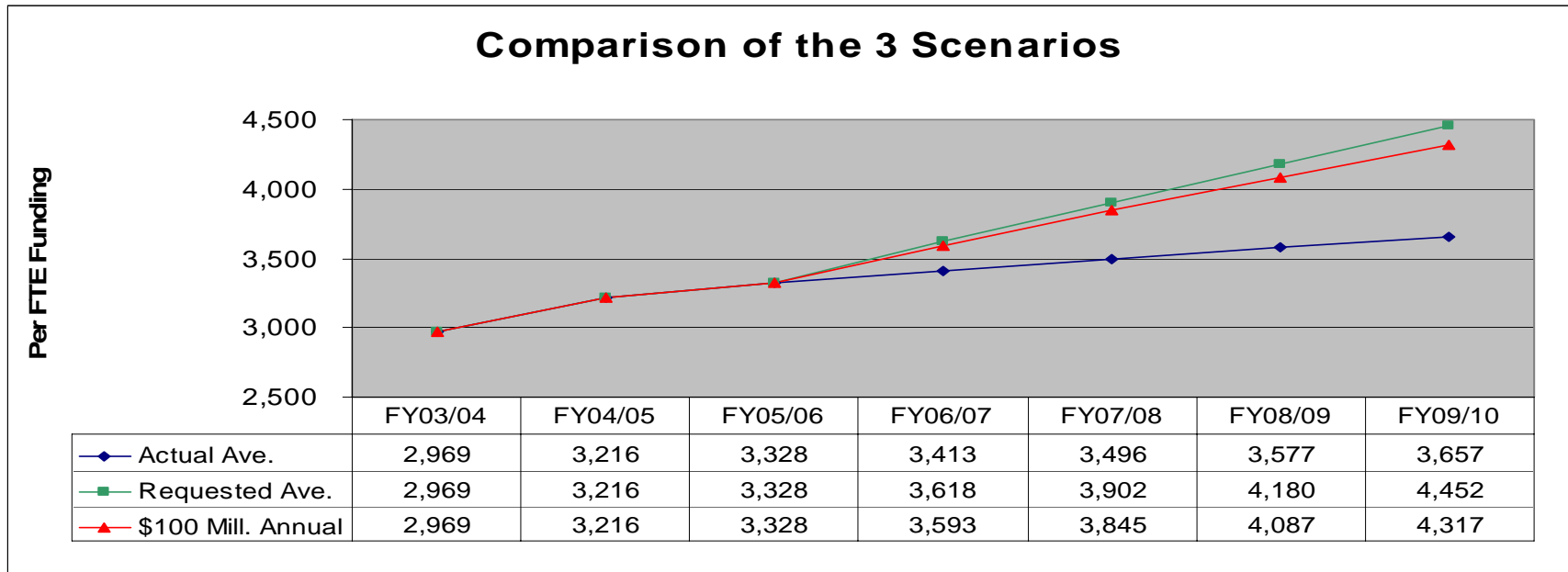
COLLEGE	2005-06 BACCALAUREATE PROGRAMS		FIVE- YEAR PROJECTIONS AT 10% RATE		FIVE- YEAR PROJECTIONS AT 15% RATE		FIVE- YEAR PROJECTIONS AT 20% RATE	
	HEADCOUNT	FTE	HEADCOUNT	FTE	HEADCOUNT	FTE	HEADCOUNT	FTE
Chipola	53	30	197	131	273	182	349	233
Daytona Beach	30	25	727	484	1,071	714	1,416	944
Edison	30	6	721	481	1,077	718	1,433	956
FCCJ	0	0	1,583	1,055	2,374	1,583	3,165	2,110
Miami-Dade	550	238	4,817	3,211	7,047	4,698	9,277	6,185
Okaloosa Walton	345	90	647	431	902	602	1,158	772
St. Petersburg	2,051	1,615	3,827	2,552	4,530	3,020	5,232	3,488
Other Colleges	0	0	4,883	3,255	7,324	4,883	9,765	6,510
TOTAL	3,059	2,004	17,401	11,601	24,598	16,399	31,796	21,197

Priority Goal 4: “Achieve a Level of Funding Which Can Grow Capacity in High-Demand Transfer and Workforce Programs”

Initiative 4.1: Fully fund the standards in the Community College Funding Model.

- Full funding will support increased capacity in high-demand, high-need and/or higher-cost programs demanded by the “new economy,” as well as supporting overall enrollment growth.
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Strategic Plan Funding Scenarios Per Different FTE Projections



(Blue) Uses 5-year average of actual annual increases as projection factor

(Green) Uses 5-year average of requested annual increase as projection factor

(Red) Uses \$100 million annual increase as a projection factor

Priority Goal 5: “Maintain a Low-Tuition Policy That Supports Open-Door Access.”

Initiative 5.1a: Support limiting tuition increases to the change in the consumer price index (CPI).

- From 1995-96 to 2005-06, the CPI cumulative percentage change was 25.57%, while the cumulative percentage change in credit fees was 79.75%.
 - Although appropriations per student increased 40% between 1992 and 2001, the increase in tuition outpaced the increase in median family income (8%).
 - At the same time, Pell grant awards per recipient have declined by 4% over the past 2 years.
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Priority Goal 5: “Maintain a Low-Tuition Policy That Supports Open-Door Access.”

Initiative 5.1b: Per s.1009.23(3) F.S., target maximum in-state student tuition fee revenues to 25% of the operating budget.

- Between 1999-00 and 2005-06, student fees as a percentage of the community college operating budget increased from 26.4% to 32.8%.
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“Delivering the Dream”

Eight goals which promote and maintain the community college mission, DOE goals, and the K-20 Strategic Imperatives:

- Ensure open-door access and student success.
 - Vitalize communities by enhancing workforce development programs in community-specific need areas.
 - Align baccalaureate expansion policy with our commitment to meeting unmet community economic and educational needs.
 - Advocate for community college funding which meets growth/capacity needs.
 - Maintain a low-tuition policy that supports access.
 - Implement a facilities development plan that ensures capacity meets student demand and protects our facilities investment.
 - Enhance learning and student services through expanded use of emerging technologies.
 - Expand leadership and professional development opportunities.
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