

*FLORIDA COMMUNITY COLLEGE SYSTEM*

# **COUNCIL OF PRESIDENTS**

## *DISCUSSION OF ISSUES FOR 2007-08 BUDGET REQUEST DEVELOPMENT*

*July 27, 2006  
Orlando, FL*



*State Board of Education  
Strategic Imperative 7:  
Align Financial Resources with Performance*

**Florida Community College System  
Preliminary Issues for 2007-08 Budget Request Development  
Consistent with Proposed Strategic Plan**

	Amount Increase	% Increase
<b><u>Issues:</u></b>		
Capacity Building for Programs & Student Success	62,250,000	
Compression (Equalization)	10,000,000	
Enrollment Growth - Targeted for Growth Colleges only	5,000,000	
Economy Driven Costs to Continue	10,000,000	
Performance Based Budget Funding	10,000,000	
Operating Costs of New Facilities	4,000,000	
<b>Total State Increase - College Operating Budgets</b>	<b>101,250,000</b>	<b>9.2%</b>
Student Fee Policy - Strategic Plan (1.9% - CPI)	8,665,891	
<b>Total Community Colleges Operating Budget Increase</b>	<b>109,915,891</b>	<b>10.0%</b>
<b><u>Other Recurring Funds:</u></b>		
Baccalaureate Degree Grants - Legislative Funding Policy	464,629	5.0%
Distance Learning Consortium	75,000	23.8%
Total Other Recurring Funds	539,629	
<b><u>Other Non-recurring Funds:</u></b>		
SUCCEED, Florida/Job's for Florida's Future	0	
Phil Benjamin Matching Program	0	
First Generation in College	1,000,000	
<b>Total Non-recurring Increase</b>	<b>1,000,000</b>	
<b><u>New Initiatives:</u></b>		
Educator Preparatory Institutes	4,200,000	
K-12/Public & Private Partnerships	10,000,000	
2+2 Public & Private Partnerships	3,750,000	
<b>Total New Initiatives</b>	<b>17,950,000</b>	
<b>Total Increase in State Funds</b>	<b>120,739,629</b>	<b>11.0%</b>
<b>Total Community College Increase</b>	<b>129,405,520</b>	<b>8.2%</b>
Restoration of 2006-07 Non-recurring Appropriations for on going operations	3,250,000	
<b><u>Other Issues not in Community College Budget:</u></b>		
College Reach Out Program (CROP)	2,000,000	
GED Success Grant	3,000,000	
FSAG - PSAV Certificate Programs	10,000,000	
Career Academies - Performance and Outcomes	10,000,000	

**Florida Community College System**  
**2007-08 Budget Request Issue Narrative**

**Capacity-Building**

- DOE Goal 4
- K-20 Strategic Imperatives 5, 7
- FCCS Priority Goals 4, 6

As a part of this initiative, the system has a goal of reaching the Community College Funding Model average funding per FTE by 2009-10. The 2006-07 funding request will take the average to 82.7%, and an additional \$62,250,000 in 2007-08 would bring that average to 86.41%.

**Total Capacity Building            \$62,250,000**

**Compression/Equalization**

- DOE Goal 4
- K-20 Strategic Imperative 5
- FCCS Priority Goal 4

The Community College System has recognized a disparity in funding institutions based upon the funding generated by the Funding Model. The range as a percent of the funding formula standards currently stands at approximately 11.42 percentage points. A target range level of equalization would be approximately 5 percent. A certain amount of equalization/compression will occur naturally as funding is distributed based on the Funding Model. However, the process would be accelerated by providing targeted funds to the most under-funded institutions. The requested increase of \$10,000,000 would take us to 6.8% of the targeted standard.

**Total Compression/Equalization    \$10,000,000**

**Enrollment Growth**

- DOE Goals 1-4
- K-20 Strategic Imperative 5
- FCCS Priority Goal 1

The Community College System anticipates enrollment growth for 2006-07 at approximately 1,100 new Full Time Equivalent (FTE) students. In order to preserve the current funding level, it is estimated that the system will need an increase of \$5,000,000 in state support for 2007-08 for colleges with positive enrollment growth.

**Total Enrollment Growth            \$5,000,000**

## **Economy Driven - Costs to Continue**

- **DOE Goal 4**
- **K-20 Strategic Imperative 5**
- **FCCS Priority Goal 4**

The colleges suffer the effects of general inflation in the salaries they pay and in other operational expenses. It is expected that the colleges will absorb these general inflationary costs with part of the Capacity-Building funds referred to above. However, there are certain costs that are increasing at a rate much higher than normal inflation. Two such costs for the colleges are Health Insurance and Utilities. This issue requests funds to enable the colleges keep up with these economy-driven costs.

**Total Cost to Continue                    \$10,000,000**

## **Performance-Based Budget Funding**

- **DOE Goals 1, 3**
- **K-20 Strategic Imperatives 5, 7**
- **FCCS Priority Goals 1, 4, 5**

Performance funding was instituted by the Legislature in 1996-97 (Workforce, 1997-98), to increase outputs and successful outcomes for specific populations. Since that time, it has had a measurable positive impact on community college success and graduation rates. Targeted populations include economically disadvantaged students, disabled students, Black males and ESL/ENS students. Performance measures also include job placements which are weighted based on salary levels relating to high wage/high skill job lists.

**Total Cost to Continue                    \$10,000,000**

## **Operating Costs of New Facilities**

- **DOE Goal 4**
- **K-20 Strategic Imperative 5**
- **FCCS Priority Goals 4, 6**

These funds are necessary for the Community College System to provide for operations and maintenance, including custodial services for new facilities opening during 2007-2008.

**Total Operating Costs of New Facilities        \$ 4,000,000**

## **Baccalaureate Programs**

- **DOE Goals 1-4**
- **K-20 Strategic Imperatives 1, 5, 6**
- **FCCS Priority Goals 1-6**

Seven community colleges have been approved to award Baccalaureate Degrees: Chipola, Daytona Beach, Edison, Miami Dade, Okaloosa-Walton, Florida Community College at Jacksonville, and St. Petersburg. The approved Baccalaureate programs include Elementary Education, Secondary Education in critical need areas, Public Safety, Fire Science, Management, and Nursing. The funding policy for the Community College Baccalaureate Programs is based on 85% of the nearest university. This estimated amount is for the increase in enrollment workload, and will be substantially updated (→\$2m) with the receipt of projected 2007-08 enrollment figures

**Total Baccalaureate Program                    \$464,629**

## **Distance Learning Consortium**

- **DOE Goals 1, 2, 4**
- **K-20 Strategic Imperatives 3, 8**
- **FCCS Priority Goals 4, 7**

An additional amount of \$75,000 is requested to continue to provide technical assistance, instructional support and professional development. It will also support the increased volume of licensing activity and extend services to Vocational Technical Centers and Workforce Development activities.

**Total Distance Learning Consortium                    \$75,000**

## **Phil Benjamin Matching Program**

- **DOE Goals 1, 4**
- **K-20 Strategic Imperatives 5, 8**
- **FCCS Priority Goals 1, 4, 5**

The Phil Benjamin Matching Program provides an incentive for private contributions by providing state matching funds. The Dr. Philip Benjamin Matching Funds for Community Colleges funds are to be allocated to the community college foundations by the Division of Community Colleges based upon private contributions received and reported as of February 1, of each year. The allowable uses of funds in this program are scientific and technical equipment, scholarships, loans or need-based grants, and other eligible uses that benefit present and future students of the college. Section 1011.85, F.S., provides for \$1 of state funds to \$1 of private contributions to support scholarships and \$4 of state funds to \$6 of private contributions for the other eligible uses.

The 2006 Legislature appropriated \$39,137,887 for the Dr. Philip Benjamin Matching Program and \$5,000,000 for the First Generation in College Grants. This request for \$45,137,887 which increases that amount by \$5,000,000 will be updated in February 2007 when the final certification is received.

**Total Matching Request                    \$1,000,000**

## **Educator Preparation Institutes**

- **DOE Goals 1-4**
- **K-20 Strategic Imperatives 1, 5, 6, 8**
- **FCCS Priority Goals 2, 3, 4**

This request for \$4,200,000 reflects support for continued growth in competency-based, post-baccalaureate teacher preparation. It will support and further incentivize the incredible demonstration by Florida's community colleges of their ability to respond to the critical shortage of K-12 teachers. All 28 community colleges have now developed and operationalized Educator Preparation Institutes. This funding will provide sufficient resources to meet the statutory requirements of the law. Enrollment growth will be accommodated through the Community College Funding Model.

**Total Educator Preparation Institutes      \$4,200,000**

## **K-12 Public and Private Partnerships**

- **DOE Goal 1, 2, 4**
- **K-20 Strategic Imperatives 2, 3, 5, 6, 8**
- **FCCS Priority Goals 1, 2**

This request for \$10,000,000 will support collaborative work between community colleges and K-12 on issues of high school graduation rate, college-readiness, curriculum and assessment alignment, remediation reduction, secondary to post-secondary continuation rates and student success. Included will be initiatives which promote increased dual enrollment participation, joint funding for transition counselors/advisors, career academy collaboration, and exploration of appropriate curriculum and assessment revisions in addition to joint support for emerging technologies which promote learning.

**Total K-12 Public and Private Partnerships      \$10,000,000**

## **Florida's 2 + 2 Public and Private Partnerships**

- **DOE Goals 1, 2, 4**
- **K-20 Strategic Imperatives 2, 5, 8**
- **FCCS Priority Goals 1, 7**

This request for \$3,750,000, supports work on the identification and alignment of student learning outcomes and the appropriate assessment of standards of higher learning which will strengthen Florida's 2 + 2 articulation. It will also provide for more rigorous quality control of curriculum housed within the common-course numbering system which is foundational to seamless transfer of college credits in Florida.

This request further supports initiatives which will enable educators across higher education sectors to easily develop, store, contribute, and employ exemplary, standards-based learning resources *on-line* and *on-campus*. The ability to share reusable, electronically stored instructional support materials will result in significant cost savings and expected increases in student performance and achievement.

**Total Florida's 2 + 2 Public and Private Partnerships      \$3,750,000**

## Amount Needed to Fund a 3% Increase for 2007-08

COLLEGE	2007-08		
	Full-Time	Part-Time	Total
BREVARD	1,008,758	225,052	1,233,810
BROWARD	2,350,863	413,564	2,764,428
CENTRAL FLA	502,495	139,088	641,583
CHIPOLA	263,222	21,381	284,603
DAYTONA BEACH	1,300,577	180,678	1,481,255
EDISON	633,918	133,634	767,552
FCCJ	2,390,572	389,273	2,779,845
FLORIDA KEYS	159,429	13,127	172,556
GULF COAST	513,769	66,654	580,423
HILLSBOROUGH	1,371,828	256,389	1,628,217
INDIAN RIVER	1,100,230	224,868	1,325,098
LAKE CITY	321,213	47,517	368,730
LAKE SUMTER	272,910	31,350	304,260
MANATEE	606,700	119,406	726,106
MIAMI-DADE	4,820,496	1,342,235	6,162,731
NORTH FLORIDA	147,693	20,682	168,375
OKALOOSA-WALTON	482,270	81,535	563,805
PALM BEACH	1,535,870	410,510	1,946,380
PASCO-HERNANDO	479,531	58,579	538,110
PENSACOLA	1,029,222	170,484	1,199,705
POLK	482,127	65,969	548,095
ST JOHNS RIVER	421,059	41,344	462,403
ST PETERSBURG	1,797,452	326,044	2,123,496
SANTA FE	1,286,939	164,080	1,451,020
SEMINOLE	971,181	258,249	1,229,430
SOUTH FLORIDA	352,355	41,994	394,349
TALLAHASSEE	963,985	221,544	1,185,529
VALENCIA	2,013,287	414,925	2,428,212
<b>TOTAL</b>	<b>29,579,950</b>	<b>5,880,155</b>	<b>35,460,106</b>