

Resource Allocation Funding Model

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**Division of Community Colleges
Minimum Standards Funding Model**

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Preface...

The funding process for Florida's Community College System has undergone several major shifts since the Division of Community Colleges' inception in 1957. Initially, community colleges were funded through a Full Time Equivalent (FTE) student-based formula approach. In the 1980s, the funding process changed to a methodology consisting of incremental funding increases to the previous year's budget, plus funds for special initiatives. The first special initiative was an FTE-based workload factor. Subsequently, the workload factor was dropped in favor of a performance-based funding initiative.

Except for the shift from FTE to performance, the base-plus funding approach for community colleges has continued essentially unchanged until present. In 1997, however, the Legislature enacted changes to the community college appropriations process, creating a separate amount for workforce development funds. The law required that workforce development funds be distributed by a formula that provides a base of up to 85 percent of prior year appropriations with the remaining 15 percent subject to adjustments based on performance. The performance component of this new workforce development funding methodology was not implemented until July 1, 1999.

Florida's community colleges - beginning in 1994 - were one of the first higher education systems to allocate a portion of new funds using performance-based incentives and performance based program budgeting. Also, equalization studies for base institutional funding have been periodically completed to determine if enrollment and programmatic changes have resulted in substantial under-funding (or significant variations in funding adequacy across institutions). Based on these equalization studies, adjustments have been made to institutions identified as under-funded.

Recently, there has been some discussion on the need to reexamine the method for funding Florida's community colleges. Most notably, in the spring of 1998, the Executive Director of the State Board of Community Colleges (SBCC), David Armstrong, believed that the funding methodology should be reviewed and could be improved with a greater level of participation of Board members and campuses in the budget development process. To accomplish this, SBCC Chairman Ron Belton established a Budget Development Task Force, chaired by Randy Hanna, the Vice-Chairman of the SBCC. Board members and college presidents were appointed to serve on the Task Force. The Task Force held several meetings with an external consultant, who was brought in to assist in the process and make recommendations for changes. The Task Force realized that broader participation was needed, and Chair Randy Hanna established the Ad Hoc Funding Committee composed of community college business officers, academic and student affairs officers, and Management Information System (MIS) staff.

Other groups that have called for reexamining the community college funding methodology include the Florida Senate and the legislative audit group Office of Program Policy Analysis and Government Accountability (OPPAGA). The Florida Senate, in a 1998 interim report, noted that the

...distribution of funds to the individual community colleges through the Community College Program Fund is not currently based on a formula.... The amount appropriated to each college has not been based on growth or decline in actual enrollment or the number of full-time equivalent students. It has not been adjusted to reflect a college's degree mix, the number of campuses, or the total square footage of college facilities.... The result has been a funding approach that did not provide a consistent or equitable funding formula for colleges.

OPPAGA, in a 1998 report on community colleges, indicated a similar finding. Specifically, the report observed that

Florida's community colleges have been funded through a "base plus" funding system for the last 15 or more years. While this historical based funding approach provides funding continuity from year to year, it does not take into account that institutional service needs change over time. As such, colleges that experience large growths in student enrollments or changes in program offerings might not receive adequate funding for the level of service they provide.

This report presents the funding methodology for community colleges that would address many of the problems that exist under the current methodology. This methodology represents a comprehensive approach to funding community college requests and provides a foundation for addressing the challenges that community colleges will face while serving Florida's citizens in the new millennium.

Strengths of the Current Approach

An incremental funding approach, similar to Florida's community colleges' base plus model, is commonly used by states to allocate funds to higher education institutions. About half the states use incremental funding and about half use formulas to allocate funds among campuses. Frequently, states using formulas only use them for the allocation of new funds among the various campuses. Advantages of the approach currently used by Florida's community colleges are listed below.

- ***Provides stability and predictability.*** The current system provides financial stability and predictability to campuses through a base level of state funds. Some of the colleges are relatively small and have limited flexibility to survive financial fluctuations.
- ***Promotes efficiency in institutional operations.*** Individual campuses have substantial management flexibility and a high degree of autonomy in the allocation of funds.

- ***Provides clear rationale.*** The approach is a straightforward and easily understandable way to allocate funds.
- ***Encourages the achievement of statewide goals, including performance.*** Florida's community colleges were among the first to implement performance based funding which has provided a strong incentive for campuses to achieve certain statewide goals, including student outcomes.
- ***Provides incentives.*** Special initiatives such as matching state funds for external fund-raising provides a strong incentive for colleges to raise external funds.

Compelling Reasons to Change

The consultant and Division staff visited three community colleges to seek feedback from a broad array of campus personnel on changes that were needed. Comments were also received from meetings with Presidents, Chief Business Officers, other college administrative staff, and legislative staff. The reasons listed below were identified for making changes to the current budget methodology.

- Provide a “fair” funding methodology by addressing equalization and funding of enrollments (stable, declining, and growing). ***Some stakeholders felt that inequities in funding are not being addressed as effectively as possible and that a more comprehensive and consistent approach, such as a formula that would take into account enrollment changes and that would be consistent over time, would improve the process.***
- Address clear, distinctive missions. ***Recognition of differences among colleges including unique roles in providing a variety of educational programs, providing access, serving multiple campuses, and providing public service programs is essential for high quality community colleges.***
- ***Recognize unique circumstances.*** The current model does not give adequate consideration to certain unique circumstances, such as cost-of-living differences for various parts of the state that could be recognized in a new formula approach.
- ***Develop a clearer rationale on funding needs.*** Some stakeholders felt that through a formula approach, a more effective identification of funding needs could be developed that would recognize mission and important cost changes such as increased square footage for campus facilities. Others also observed that it would be possible to recognize legislative priorities, such as performance. Many felt that current funding is inadequate and that the support provided by lottery funds is being eroded.
- ***Recognize funding approaches used by other states.*** Florida's funding approach should reflect the best approaches used by other states.

- *Develop consensus and unity among community colleges.* Some felt that a more effective budgetary process could be developed that could result in the community colleges “speaking with one voice” and having more participation in and understanding of the budgetary process.

Overarching Direction

In discussions about future directions, the overarching framework identified by the Budget Development Task Force centered on the role of the Florida Community College System as the lynchpin of workforce development. The Task Force observed that the majority of Florida's growth jobs require postsecondary education below the baccalaureate level and that Florida's existing workforce has a high percentage of low skilled workers, making the skills crisis particularly acute. At the same time, Florida must address education levels with the State of Florida ranking near the bottom in high school graduation rates and college attendance rates. Only 28.2 percent of 19 year olds are enrolled in college compared with 38.8 percent nationally.

The Budget Development Task Force also discussed the significant return on investment or results of community colleges in Florida and the importance of state education funding policy that supports the Community College System as a critical part of the state's economic development strategy. The Task Force concluded that state resources would be used most effectively when they are focused on three guiding goals for the future. Community colleges must:

1. *Increase significantly the number of recent high school graduates enrolling and succeeding in community colleges;*
2. *Be Florida's Workforce and Community Development Provider; and*
3. *Increase the level of education of Florida's population.*

In other activities, the Task Force reviewed statistics on the relative funding of higher education in Florida and examined formulas that are currently used to fund the university and K-12 systems in Florida and higher education systems in other states.

Budgetary Framework

The Budget Development Task Force adopted a new budgetary framework consisting of six major challenges: Adequacy, Access, Performance, Technology, Workforce, and Partnership. The Ad Hoc Funding Committee was formed to explore the possibility of a formula model for funding the base in a way that would meet the Adequacy Challenge. The model presented in this report is intended to address the *Adequacy Challenge*.

Formula Model – Overview...

Guiding Principles

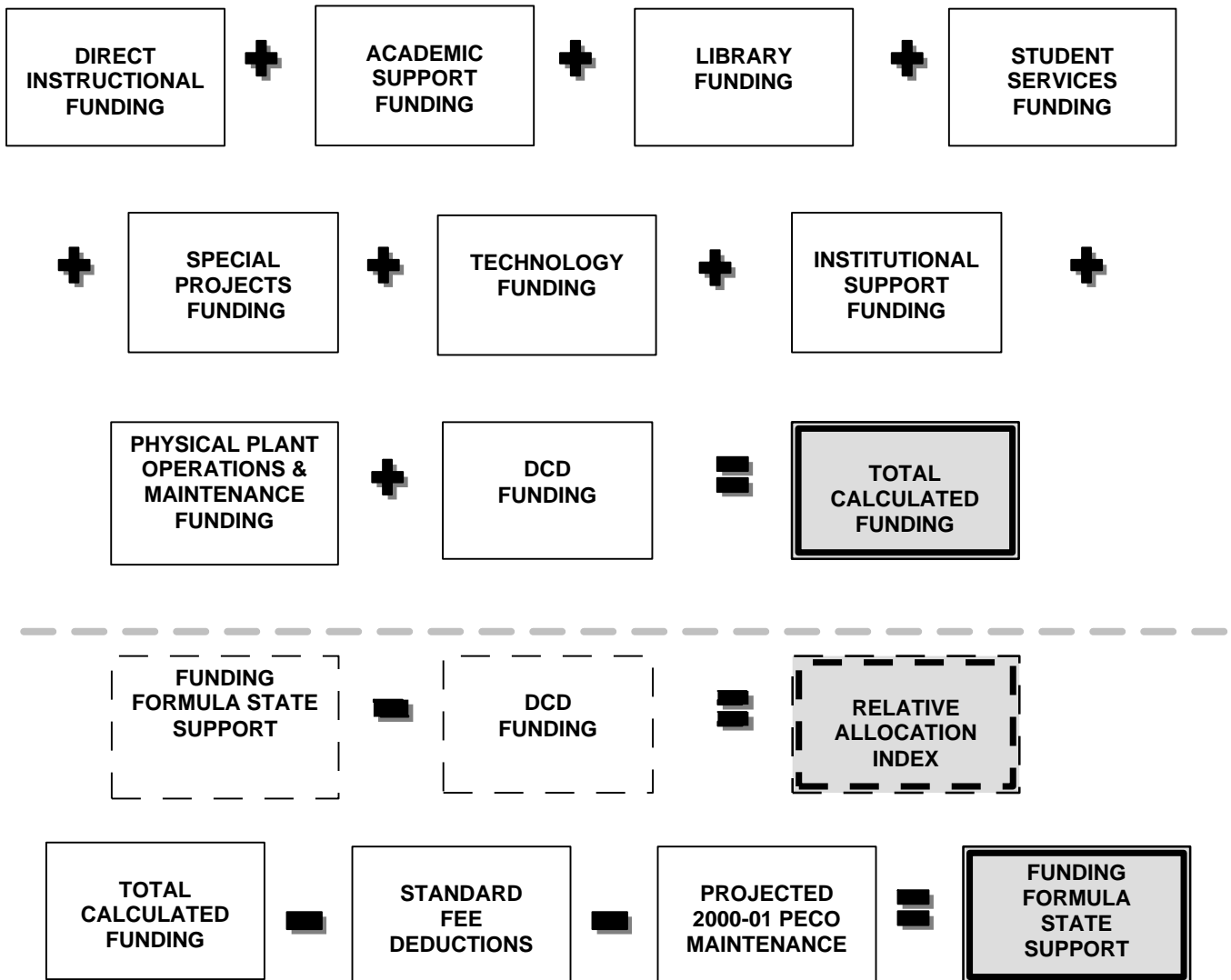
The original Ad Hoc Funding Committee of the Task Force met on three occasions and reviewed formula approaches that are used in a number of states. The Funding Committee began its work by adopting a set of guiding principles for a formula funding approach.

1. Colleges should retain institutional autonomy and maximum management flexibility in the use of funds and in decision-making.
2. The formula should provide for an equitable distribution of available resources, e.g., similar support for similar programs.
3. The formula should provide recognition of differences in institutional role and mission.
4. The formula should be compatible with the statewide plan and goals, including: access, quality, protection of physical and human assets, rewarding results and performance, continuous improvement, providing services that help citizens, communities, regions, and the state, and businesses and industry to meet their goals, and continuous high quality learning experiences that help students develop to their fullest potential.
5. The formula should adequately and reasonably reflect both current and future funding needs for community colleges.
6. The formula should be as simple as possible given the complexity of community colleges.
7. The formula should be based on reliable information and data systems that assure comparability among institutions.
8. Community colleges should demonstrate effective and efficient use of resources and be accountable for the use of public funds.
9. Community colleges must make a persuasive case for additional funding and will only be effective if it speaks with one voice.
10. Community colleges have significant program needs that are essential for Florida's future. At the same time, the state's financial realities must be recognized in annual budget requests. The proposals adopted should be long-term and represent consistent policy and long-term financial needs.

Formula Overview

As seen below, the overall formula model consists of several different components added together to reach a total projected funding calculation for the Florida Community College System. Student fees and other revenues are subsequently subtracted from this total calculated funding to arrive at the amount to be funded through state appropriations. See Appendix A, Table 1, for a funding simulation by college using the formula model.

Overall Formula Model



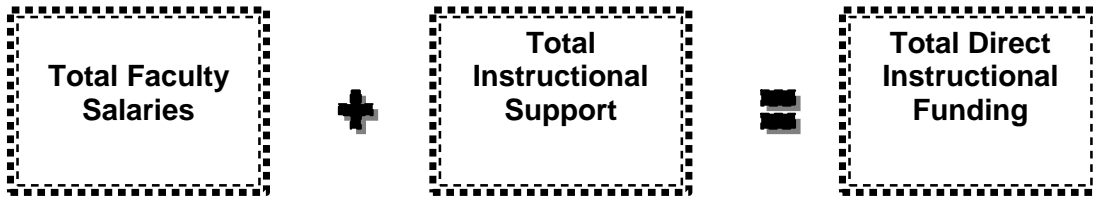
Formula Model - Component Description...

This section provides a step-by-step explanation of the process used to calculate the overall formula model outlined in the previous section. Beginning with Total Direct Instructional Funding, this section describes the formulas, assumptions, and processes used to determine the funding calculation for each of the major community college functions contained in the overall model. Appendix A presents funding simulations for each component to help illustrate how the formulas work. Also see Appendix B for a list of Standard Factors used in the calculation of the funding formulas.

Total Direct Instructional Funding

The basic purpose for the direct instructional component of the formula model is to provide a fair and precise method for calculating the instructional faculty funding of each college. The formula is fair because each college is funded through the same formula and precise because the formula is designed around the cost differences among instructional disciplines. The formula for Direct Instructional Funding consists of a process, as shown on the following page, that is repeated for each instructional program and discipline reported in the Division's Cost Analysis. As shown in Appendix A, Table 2, the funding totals for each program and discipline are added together to determine the total direct instructional funding for a college.

Direct Instructional Formula



| | | | | |
|------------|---|--------------------------|---|--------------------------------|
| Class Size | x | Faculty Credit Hour Load | = | Faculty Student Semester Hours |
|------------|---|--------------------------|---|--------------------------------|

| | | | | |
|------------------------|---|--------------------------------|---|-----------------------------------|
| Student Semester Hours | ÷ | Faculty Student Semester Hours | = | # of Faculty Positions Calculated |
|------------------------|---|--------------------------------|---|-----------------------------------|

| | | | | |
|-----------------------------------|---|-----------------------------|---|--------------------------------|
| # of Faculty Positions Calculated | x | Full-time Salary Percentage | = | Full-time Positions Calculated |
|-----------------------------------|---|-----------------------------|---|--------------------------------|

| | | | | |
|-----------------------------------|---|-----------------------------|---|--------------------------------|
| # of Faculty Positions Calculated | x | Part-time Salary Percentage | = | Part-time Positions Calculated |
|-----------------------------------|---|-----------------------------|---|--------------------------------|

| | | | | |
|--------------------------------|---|------------------------|---|----------------------------|
| Full-time Positions Calculated | x | Full-time Faculty Rate | = | Full-time Faculty Salaries |
|--------------------------------|---|------------------------|---|----------------------------|

| | | | | |
|--------------------------------|---|-------------------------------|---|----------------------------|
| Part-time Positions Calculated | x | Part-time Faculty Salary Rate | = | Part-time Faculty Salaries |
|--------------------------------|---|-------------------------------|---|----------------------------|

| | | | | |
|----------------------------|---|----------------------------|---|------------------------|
| Full-time Faculty Salaries | + | Part-time Faculty Salaries | = | Total Faculty Salaries |
|----------------------------|---|----------------------------|---|------------------------|

| | | | | |
|------------------------|---|-----------------------------------|---|-----------------------------|
| Total Faculty Salaries | x | Assigned Support Costs Percentage | = | Total Instructional Support |
|------------------------|---|-----------------------------------|---|-----------------------------|

Description

**CLASS
SIZE**

The Instructional and Academic Support Committee identified the appropriate class size for each instructional discipline. These class size figures represent the professional judgment of the committee as to acceptable standards for each discipline.

**FACULTY
CREDIT HOUR
LOAD**

The Instructional and Academic Support Committee identified the appropriate faculty load for each instructional discipline. These faculty load figures represent the professional judgment of the committee as to acceptable standards for each discipline.

**FACULTY
STUDENT
SEMESTER
HOURS**

This figure is determined by multiplying the class size by the faculty credit hour load for each instructional discipline. Faculty student semester hours represent the number of semester hours that should be assigned to a standard FTE faculty.

**STUDENT
SEMESTER
HOURS**

This number represents the average of actual semester hours for each instructional discipline during the previous three years.

**# FACULTY
POSITIONS
CALCULATED**

To determine the total number of faculty positions assigned, the actual student semester hours are divided by the faculty student semester hours.

**FULL-TIME
POSITIONS
CALCULATED**

To be determined each year, this number is based upon the percentage of the total faculty positions that is to be designated as full-time for each instructional category (full-time faculty percentage). See Appendix B – Standard Factor List.

**PART-TIME
POSITIONS
CALCULATED**

To be determined each year, this number is based upon the percentage of the total faculty positions that is to be designated as part-time for each instructional category (part-time faculty percentage). See Appendix B – Standard Factor List.

**FULL-TIME
FACULTY
SALARIES**

To determine the full-time faculty salaries, the number of full-time positions calculated is multiplied by the system average salary plus the salary increase policy.

**PART-TIME
FACULTY
SALARIES**

The part-time salary rate is composed of the standard factor per hour for part-time faculty, plus an additional percentage for fringe benefits.

**TOTAL
FACULTY
SALARIES**

The full-time faculty salaries and the part-time faculty salaries are added together to determine the total faculty salaries.

***INSTRUCTIONAL
SUPPORT COST
PERCENTAGE***

The Instructional and Academic Support Committee assigned the direct instructional support cost category for each instructional discipline, based on the idea that some disciplines require more support than others. The Committee identified three categories of support: 1-low, 2-medium, and 3-high. Note: Instructional support costs in this part of the funding model represent direct instructional support costs such as non-faculty personnel, current expenses, and capital items used in the classroom. Indirect academic support costs such as curriculum development and computer labs are addressed in the “Academic Support” part of the overall funding model.

As determined by the Instructional and Academic Support Committee, Category 1 has the lowest support costs and Category 3 has the highest support costs.

***TOTAL
INSTRUCTIONAL
SUPPORT***

The appropriate support cost percentages are applied to the total faculty salaries to determine the total support cost for each discipline.

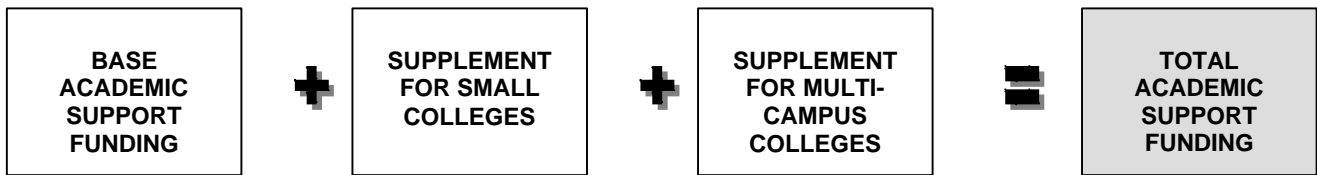
***TOTAL
DIRECT
INSTRUCTIONAL
FUNDING***

The total faculty salary funding is added to the total support cost by discipline to determine the total instructional funding by discipline for each college.

Academic Support Funding

Colleges provide a variety of services to help support and supplement the instructional programs provided by the college. These support services include computer labs, academic administration, and curriculum development and support. This component is intended to recognize the importance of these services by funding them separately from other community college functions. See Appendix A, Table 3, for an academic support funding simulation by college.

Formula



Description

**BASE
ACADEMIC
SUPPORT
FUNDING**

This figure is determined by multiplying the three-year average FTE student by the base academic support rate. The base academic support rate is based on expenditures for academic support reported in the Division’s Cost Analysis. See Appendix B – Standard Factor List.

**SUPPLEMENT
FOR SMALL
COLLEGES**

Colleges with less than 3,000 FTE are awarded an additional 2% of their base academic support as a small-college supplement. This supplement is intended to provide an adjustment for the diseconomies of scale that small colleges often face when providing certain academic support functions.

**SUPPLEMENT
FOR MULTI-
CAMPUS
COLLEGES**

Colleges with multiple campuses are awarded an additional ½% of their base academic support for each campus with 400 or more FTE students registered. This supplement is intended to provide an adjustment for the additional costs that colleges incur when operating multiple campuses in their local communities.

**TOTAL
ACADEMIC
SUPPORT
FUNDING**

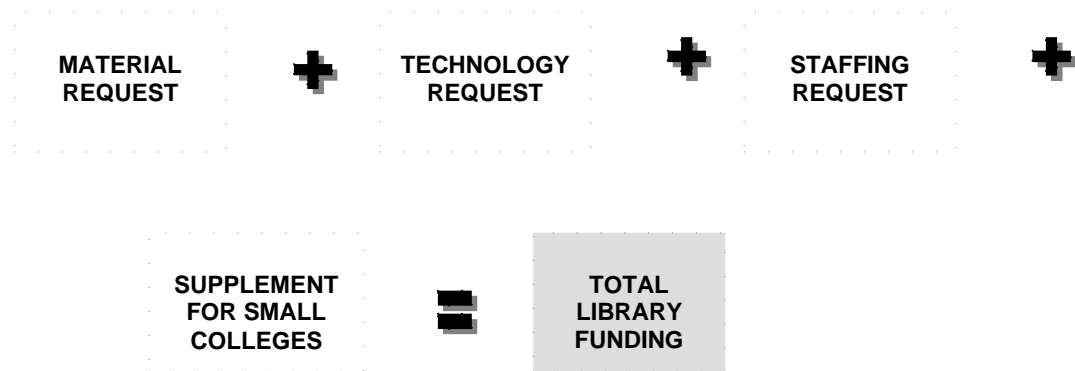
The supplements for small campuses or multi-campus are added to the base academic support funding to determine the total academic support funding for each college.

Library Funding

Library funding calculations capitalize on the existence of recognized national standards for materials and staffing. These standards are utilized in many accreditation activities, and the funding model design was developed to guarantee achievement of minimum standards in an ongoing manner. The technology component is too new to be supported by national standards support, but it capitalizes on the experience of the College Center for Library Automation in providing equipment in support of the statewide Library Information Network for Community Colleges (LINCC).

As seen below, the library funding calculation is composed of three parts: library materials, library technology, and library staffing. The number of FTE within an institution drives each of these three calculations. A weighted multiplier is included for multiple campus institutions and additional support is provided for small schools. See Appendix A, Table 4, for a simulation.

Formula



Description

FTE

For purposes of these calculations, Library FTE is defined as the three-year average of the combined A&P, College Prep, Adult High School and Postsecondary Vocational FTE as maintained by the Division of Community Colleges.

For multi-campus colleges, a standard of 400 FTE per additional site was established as the base for additional resource funding. At this level, there is the beginning of a “critical mass” of library resources that must be provided (and in many cases duplicated) for each campus site. To address this issue, the budget request process does not address campus level allocation but modifies the overall institutional assigned level. Each institution has a variety of local methods to address campus fiscal allocations. The weighted formula calls for a simple multiplication of the base single campus national standards level calculation by 1.20 for each additional campus. For each instructional location

Resource Allocation Funding Model

(recognized by the Division of Community Colleges), with minimum enrollment of 400 FTE, a factor of 20% is added to each formula component for each institution. Therefore, an institution with six campuses (base plus five additional campus sites of at least 400 FTE) requires twice the overall institutional library resources to serve its students and faculty as a single campus institution of the same FTE enrollment requires.

**MATERIAL
REQUEST**

The calculation process includes establishing a level of annual acquisition for books, serials (journals and newspapers), and audiovisual/other material as per recommended Standards levels. The model is also based on a 20-year “rolling window,” i.e., each year 5 percent of the collection is updated. The total institutional FTE level and the corresponding recommended collection size is displayed in the table below.

“Table E” Standards for Community, Junior, and Technical College Learning Resource Programs

Size of Collection for a Single Campus Minimum Collection

| FTE Students | Volumes | Current Serials Subs | Video & Film | Other Items* | Total Collections |
|---------------|---------|----------------------------|-----------------|--------------|----------------------|
| Under 1,000 | 30,000 | 230 | 140 | 2,500 | 32,870 |
| 1,000-2,999 | 40,000 | 300 | 400 | 5,100 | 45,800 |
| 3,000-4,999 | 60,000 | 500 | 750 | 8,000 | 69,250 |
| 5,000-6,999 | 80,000 | 700 | 1,250 | 10,000 | 91,950 |
| 7,000-8,999 | 95,000 | 850 | 1,600 | 12,000 | 109,450 |
| 9,000-10,999 | 110,000 | 900 | 1,800 | 14,800 | 127,500 |
| 11,000-12,999 | 125,000 | 1,000 | 2,000 | 17,400 | 145,400 |
| 13,000-14,999 | 140,000 | 1,200 | 2,200 | 19,800 | 163,200 |
| 15,000-16,999 | 155,000 | 1,500 | 2,400 | 22,000 | 180,900 |
| 17,000-18,999 | 170,000 | 1,800 | 2,600 | 24,000 | 198,400 |
| 19,000-20,999 | 185,000 | 1,925 | 2,800 | 25,800 | 215,525 |
| 21,000-22,999 | 200,000 | 2,225 | 3,000 | 27,400 | 232,625 |
| 23,000-24,999 | 215,000 | 2,425 | 3,200 | 29,300 | 249,925 |
| 25,000-26,999 | 230,000 | 2,875 | 3,400 | 29,700 | 265,975 |
| 27,000-28,999 | 245,000 | 3,475 | 3,600 | 30,900 | 382,975 |
| 29,000-30,999 | 260,000 | 3,790 | 3,800 | 40,900 | 308,490 |
| 31,000-32,999 | 275,000 | 4,690 | 4,000 | 41,700 | 325,390 |
| 33,000-34,999 | 290,000 | 4,890 | 4,200 | 42,000 | 341,090 |
| 35,000-36,999 | 305,000 | 4,400 | 4,400 | 43,100 | 358,065 |

*Includes microforms, cartographic, graphic, audio, and machine-readable materials.

A calculation is then made within these categories as follows:

Volumes - The total volumes column value is multiplied by .05 (to ascertain a one year level of the 20-year “rolling window” funding for each institution.) If the institution has multiple campuses, the original total volume value is first multiplied by the .20 additional campus multiplier to get the new institutional base volume value before the .05 multiplier is applied. Once the annual number of volumes needed is determined, that number is multiplied times the “average cost of a book” value, which is determined through review of “Table 5: U.S. College Books Average Prices and Price Indexes,” which is contained in the section on *Price of U.S. and Foreign Published Materials* found in the Bowker Annual: Library and Book Trade Almanac. The value for this multiplier is

obtained from the latest edition of Bowker. See Appendix B – Standard Factor List.

Serials – The current serials subscriptions column value is noted as base value for each institution. If the institution has multiple campuses, the original total subscriptions value is multiplied by the .20 additional campus multiplier to get the new institutional base subscription value. Once the annual subscription level is determined, that number is multiplied times the “average cost of a journal subscription” multiplier that is determined through a standard pricing study (The Annual Library Journal Periodical Price Survey) done annually and published in the Library Journal magazine. In that study, there is an annual chart value for Periodical Prices for Colleges and Medium Sized Universities, tracking the cost of a standard list of 1,756 titles of the Academic Search List, which contains the vast majority of all journals utilized in Florida community colleges. See Appendix B – Standard Factor List for the latest average cost of this journal list.

Video and Film, and Other Items – This category includes film, video, microforms, maps, phonodisc -CD’s, and various other electronic resources. Video and film are established in one column, and other items are established in another. For purposes of the model, these two columns in the chart are added together to form a new total cumulated “other items” column. This category allows the institutions to address local needs within a generalized category containing a variety of information formats. The total new “other items” column value is multiplied by .05 (to ascertain a one-year level of the 20-year “rolling window” funding for each institution). If the institution has multiple campuses, the original total “other items” value is multiplied by the .20 additional campus multiplier to get the new institutional base volume value before the .05 multiplier is applied. Once the annual number of “other items” is determined, that number is multiplied by a cost index of 1.5 times the average cost of a book value used in the volumes section above. [Note: This cost multiplier was more difficult to derive, and should be studied over the first five-year implementation of the new formula.] The best data currently available is primarily in the educational video marketplace and the 1998 value (again from the Bowker Annual) is \$84.00. In discussion of experience in purchasing from within the full range of items listed under the Film/Video/Other category, it was decided that a general rule of 1.5 times the average cost of a book (from the book calculation above) would be a pragmatic working number to generate the budget request figure.

Adding these three values together for each institution becomes the Library Materials component of the budget request. If an institution has specialized programs requiring specialized and/or high cost library resources (such as allied health, or legal assistant programs), additional special funding above the base level resources will need to be added in the formula. A process to identify and request these specialized funds will require institutional notification to the Division to allow these requests to be included in the overall budget request

process. It will be necessary for individual institutions to include them in additional resource budget requests to the Division.

**TECHNOLOGY
REQUEST**

The Library Technology Request is calculated as follows:

1. One (1) Internet capable multi-media PC for each FTE library staff member (calculated from the Library Staffing formula in Part III).
2. Thirty (30) Internet capable multi-media PC's as a library instruction for each institution. For multi-campus institutions, +30 units are required for each campus, or center, with an FTE of 2,500 or more.
3. One (1) Internet capable multi-media PC for use by students in the library for each 150 FTE of the institution.

The total PC's listed in 1-3 above should be on a three-year replacement schedule cycle. The Library allocation of PC's included above is in addition to any PC calculations done via campus, computer laboratory, or institutional allocation process, which also may add units to the library.

A yearly price calculation for a "PC unit" will be established each budget request year (on a three-year replacement cycle). For this calculation, a PC unit consists of a multi-media capable Internet PC, printer, and software support.

The total number of PC units determined in 1-3 above, is divided by 3 (to determine the annual replacement figure) and multiplied by the annual PC unit cost to create an annual institutional library technology budget request. Additional technology and PC annual replacement for the library should be requested in the overall institutional technology funding process.

The annual PC unit cost includes an Internet capable PC, LAN support costs, printer/printer support costs, and software support costs. See Appendix B – Standard Factor List for most recent annual PC unit cost.

**STAFFING
REQUEST**

Library staffing positions are calculated from values from Table A of the Standards as noted below. (Note: While the actual Table A contains recommendations for Administrative, Professional, Technical, and "Other Staff", the budget request process proposed combines the "total staff" minimum level and assigns an average salary level multiplier.)

The calculation process is as follows:

1. The institutional FTE is located in the table below and the Total Minimum Staff value is determined.

“Table A”^{*} Standards for Community, Junior, and Technical College Learning Resource Programs

Staffing Requirements for Single-Campus Services^{}**

| FTES Students | Administrators Minimum | Professional Minimum | Technicians Minimum | Other Staff ^{***} Minimum | Total Staff Minimum |
|---------------|------------------------|----------------------|---------------------|------------------------------------|---------------------|
| under 1,000 | 1 | 2 | 2 | 2 | 7 |
| 1,000-2,999 | 1 | 3 | 3 | 3 | 10 |
| 3,000-4,999 | 1 | 5 | 4 | 4 | 15 |
| 5,000-6,999 | 1 | 7 | 7 | 6 | 21 |
| 7,000-8,999 | 1 | 8 | 9 | 7 | 25 |
| 9,000-10,999 | 1 | 10 | 11 | 9 | 31 |
| 11,000-12,999 | 2 | 14 | 13 | 11 | 40 |
| 13,000-14,999 | 2 | 16 | 16 | 13 | 47 |
| 15,000-16,999 | 2 | 18 | 19 | 16 | 55 |
| 17,000-18,999 | 2 | 20 | 21 | 18 | 61 |
| 19,000-20,999 | 2 | 22 | 24 | 21 | 69 |
| 21,000-22,999 | 3 | 24 | 27 | 24 | 78 |
| 23,000-24,999 | 3 | 26 | 31 | 27 | 87 |
| 25,000-26,999 | 3 | 29 | 35 | 31 | 98 |
| 27,000-28,999 | 3 | 32 | 37 | 34 | 106 |
| 29,000-30,999 | 3 | 33 | 41 | 38 | 115 |
| 31,000-32,999 | 4 | 35 | 45 | 42 | 126 |
| 33,000-34,999 | 4 | 37 | 50 | 46 | 137 |
| 35,000-36,999 | 4 | 39 | 55 | 51 | 149 |

^{*}Does not include student assistants

^{**}Additional staff will be needed if enrollment is 50% greater than FTES.

^{***}Secretaries, clerks, lab aides, etc.

2. If the institution has multiple campuses, then the original total staff minimum value is multiplied by the .20 additional campus multiplier to get the new institutional base total staff value.

Once the total minimum staff value has been determined, a salary multiplier is implemented to determine the total budget request for staffing. The recommended initial values for salary multipliers to be reviewed annually for administrative, professionals, technical, and support levels are found in Appendix B – Standard Factor List.

3. An additional 30 percent benefit factor is applied to each multiplier to determine the total salary multiplier for each category.
4. This cumulative value total amount for each institution constitutes the Library Staffing component of the budget request.

SUPPLEMENT FOR SMALL COLLEGES

Colleges with less than 3,000 FTE are awarded an additional 2 percent of their base total material, technology and staffing request as a supplement for small colleges. This is intended to provide an adjustment for the diseconomies of scale that small colleges often face when providing library services.

**TOTAL
LIBRARY
FUNDING**

When values have been calculated for the Library Materials, Library Technology, and Library Staffing components as outlined above, they are combined into a single amount to be added to the overall institutional budget request to the Legislature.

Student Services Funding

Colleges provide a variety of services to assist students in pursuit of their educational goals and objectives. These support services include counseling and advising, financial aid administration, and placement services. This component is intended to recognize the importance of these services by funding them separately from other community college functions. See Appendix A, Table 5, for a funding simulation by college.

Formula



Description

BASE STUDENT SERVICES FUNDING

The determination of base student services funding involves two parts. To begin with, each college receives a standard base student services allocation. Next, the three-year average student FTE and headcount total is multiplied by the base student services rate to provide the second amount. The base student services rate is based on expenditures for student services reported in the Division’s Cost Analysis. The two amounts (the standard allocation and the FTE derived amount) are added together to determine the base student services funding for each college. See Appendix B – Standard Factor List for most recent base student services allocation and rate.

SUPPLEMENT FOR SMALL COLLEGES

Colleges with less than 3,000 FTE are awarded an additional 2 percent of their base student services total as a supplement for small colleges. This is intended to provide an adjustment for the diseconomies of scale that small colleges often face when providing student services.

SUPPLEMENT FOR MULTI-CAMPUS COLLEGES

Colleges with multiple campuses are awarded an additional ½ percent of their base student services total for each campus with 400 or more FTE students registered. This supplement is intended to provide an adjustment for the additional costs that colleges incur when operating multiple campuses in their local communities.

**FUNDING
FOR
DISABLED
STUDENT
SERVICES**

Additional Equipment and Technology Replacement Costs: The additional funds for replacement costs relative to assistive services and technology for students who are low visual and sight impaired is calculated using the basic total equipment and services multiplied by 0.333.

Main Campus Calculation: The amount of replacement costs for each main campus is calculated by using the total additional equipment and technology replacement costs calculated above and adding the salary and benefits of a full-time coordinator.

Additional Campus Calculation: The amount of replacement costs for each additional campus is calculated by using the total additional equipment and technology replacement costs calculated above and adding the salary and benefits of a full-time coordinator.

Allocations for annual weighted FTE and headcount: The student FTE and headcount are weighted for each type of disability using weights applied by the California Community College Board in a recent study. The total weighted FTE is multiplied by using a relative cost indicator to obtain the total FTE allocation. The headcount allocation is derived in the same manner.

Total: The FTE and headcount allocations are added together to determine the total additional funding for equipment replacement for assistive services and technology for visual and sight-impaired students. This number is added to the base of student services funding.

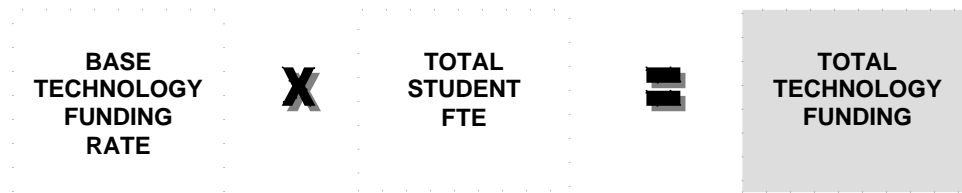
**TOTAL
STUDENT
SERVICES
FUNDING**

The base student services allocation and the supplements for small campuses and/or multi-campus are added together to determine the total student services funding for each college.

Technology Funding

In today’s learning environment, for both the student and faculty, having access to the use of personal computers (PCs) has become a necessity rather than a luxury. In fact, some major universities require all incoming freshmen to have a PC. This component is intended to provide funding for colleges that would enable them to remain up-to-date in their PC applications, equipment, and support. Specifically, funding is provided to ensure that colleges have adequate resources to purchase and maintain PCs that students and staff can benefit from in the educational process and to ensure that colleges can hire the staff needed to support the PCs. See Appendix A, Table 6, for a funding simulation by college.

Formula



Description



**BASE
TECHNOLOGY
FUNDING
RATE**

The base technology funding rate per FTE was determined through an analysis of the System’s average technology expenditures per FTE as reported in the Division of Community Colleges’ Cost Analysis Report. See Appendix B – Standard Factor List.

**TOTAL
STUDENT
FTE**

Actual FTE comes from the Student Database and is based on 30 credit hours.

**TOTAL
TECHNOLOGY
FUNDING**

Total Technology Funding is the result of multiplying the Base Technology Funding Rate by the Total Student FTE.



Special Projects Funding

The Special Projects funding allocations are based on historical appropriations for unique services that are provided at seven of the colleges. For five of these colleges, this funding represents their historical appropriation for Public TV and Radio. For the sixth college, the funding is for the operation of a parenting institute. The seventh college provides for a university center.

Special projects include:

| SPECIAL PROJECT | YEAR CREATED | INITIAL APPROPRIATION |
|--|---------------------|------------------------------|
| WBCC-TV at Brevard Community College | 1993-1994 | \$537,324 |
| WCCU-TV at Daytona Beach Community College | 1993-1994 | \$537,324 |
| WKGC-AM/FM at Gulf Coast Community College | 1993-1994 | \$131,346 |
| WQCS-FM at Indian River Community College | 1993-1994 | \$131,346 |
| WSRE-TV at Pensacola Junior College | 1993-1994 | \$537,324 |
| Parenting Institute at Tallahassee Community College | 1994-1995 | \$175,000 |
| University Center at St. Petersburg College | 1999-2000 | \$1,600,000 |

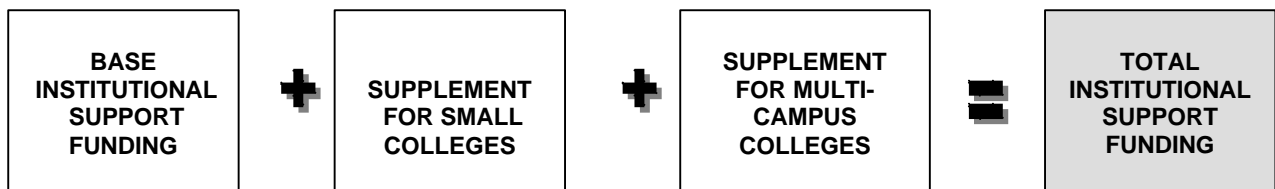
Similarly, the Parenting Institute at Tallahassee Community College was established in 1994-95 in the amount of \$175,000. This amount is also inflated for each year since

Also, the University Center at St. Petersburg College was established in 1999-2000 in the amount of \$1,600,000. This amount is also inflated for each year since.

Institutional Support Funding

Like businesses and other agencies, community colleges maintain certain functions or services that support the basic operations of their institutions. This institutional support includes such functions as personnel (human resources), accounting and finance, and purchasing. Institutional support also includes a college’s executive leadership (i.e., the president and various vice-presidents), who are responsible for institutional planning and shaping the overall direction for the college. In all, institutional support plays a vital role in helping a community college identify and meet the service needs of its local community. Appendix A, Table 3, provides an institutional support funding simulation for each college.

Formula



Description

.....

BASE INSTITUTIONAL SUPPORT FUNDING

The base institutional support allocation for each college represents a percent of its sum total funding for academic instruction, academic support, libraries, student services, and public TV and radio. See Appendix B – Standard Factor List.

SUPPLEMENT FOR SMALL COLLEGES

Colleges with less than 3,000 FTE are awarded an additional 2 percent of their base institutional support total as a supplement for small colleges. This is intended to provide an adjustment for the diseconomies of scale that small colleges often face when providing student services.

SUPPLEMENT FOR MULTI-CAMPUS COLLEGES

Colleges with multiple campuses are awarded an additional ½ percent of their base institutional support total for each campus with 400 or more FTE students registered. This supplement is intended to provide an adjustment for the additional costs that colleges incur when operating multiple campuses in their local communities.

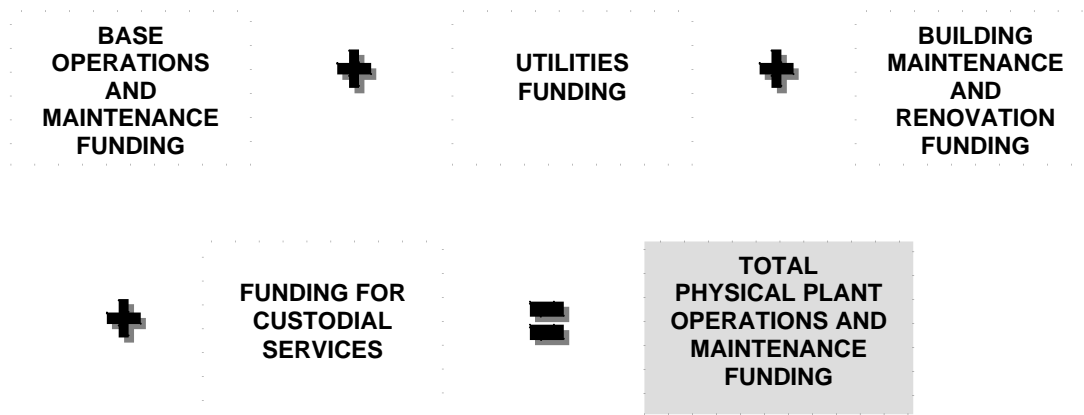
TOTAL INSTITUTIONAL SUPPORT FUNDING

The base institutional support funding is added to the supplements for small campuses or multi-campus to determine the total institutional support for each college.

Physical Plant Operations and Maintenance Funding

Florida’s 28 community colleges serve over 800,000 students throughout the state, using a variety of campuses, centers, and off-site locations to bring the services closer to the student. In addition, community colleges offer a comprehensive array of educational programs at flexible hours to meet the needs of their particular student populations. Physical plant operations and maintenance plays an important role in helping to ensure that colleges provide the best and safest learning and working environment for their employees and students. Accordingly, this component of the formula model is intended to ensure that colleges have adequate funding for functions such as building and equipment maintenance, police and campus security services, grounds operations and maintenance, utilities, facilities planning, and custodial services.

Formula



Description

BASE OPERATIONS AND MAINTENANCE FUNDING

The determination of base operations and maintenance funding involves two parts. First, colleges receive a base operations and maintenance (O&M) allocation of \$200,000 for each campus with 400 or more FTE. Second, the three-year average student FTE is multiplied by the base O&M rate that creates a second amount. The base O&M rate is based on expenditures for physical plant reported in the Division’s Cost Analysis. (See Appendix B – Standard Factors List.) The two amounts (the standard allocation and the FTE derived amount) are added together to determine the base operations and maintenance funding for each college.

UTILITIES FUNDING

For utilities, each college receives an amount equal to its highest average utility rate (as reported in the Annual Financial Report) over the last three years adjusted for an inflation rate of 3 percent.

**BUILDING
MAINTENANCE
AND RENOVATION
FUNDING**

The funding for building maintenance and renovation represents the “Sum-of-the-Digits” as provided for in Section 1013.64(1)(a), Florida Statutes.

**FUNDING FOR
CUSTODIAL
SERVICES**

The calculation of custodial funding for each college involves several steps. First, the gross square footage of owned buildings is identified for each college. Second, the gross square footage is divided by 22,400 (the daily square footage that one custodial staff person should be able to manage) to determine the approximate number of custodial staff assigned for each college. An average hourly earnings figure is identified and subsequently multiplied by an inflation factor to determine the adjusted average hourly earnings for custodial staff. Third, this adjusted earnings figure is multiplied by the number of custodial staff assigned, the number of approximate working hours in a year (2,080), and a benefit factor is applied to determine the total amount of custodial funds allocated. See Appendix B – Standard Factor List for average hourly earnings figure benefit factor and inflation factor and Appendix C for square footage by college.

Finally, the staffing amounts calculated above are adjusted by an intensity of use factor. Some buildings on campus are used more than others. Consequently, the increased student traffic requires the custodial staff to clean the carpet, floors, faucets, electrical surfaces, etc., more often.

The intensity of use factor is used in the calculation of the funds needed by custodial services. The higher the percentage, the higher the funding. The gross square footage of a community college is divided by the college’s three-year FTE average to generate a square foot per FTE. Next, the community college square foot per FTE is divided by the system-wide square foot per FTE. This formula generates a percentage of how often a community college uses building space relative to the community college system. This percentage is applied to the figure generated by staffing formula as outlined above to determine the total workload funding for a college.

**TOTAL
PHYSICAL
PLANT
OPERATIONS
AND
MAINTENANCE
FUNDING**

The total physical plant funding represents the sum of Base Operations and Maintenance Funding, Utilities Funding, Building Maintenance and Renovation Funding, and Custodial Services Funding.

District Cost Differential (DCD) Funding

It is a recognized fact that the cost of living varies from county to county within the state. The use of a district cost differential factor is an effort to equalize funding based on these differing costs of living for employees. The community college district factor is the population weighted average of the counties within the college's district. The District Cost Differential (DCD) is a product of the Florida Price Level Index Study that is conducted annually by the Department of Education. The DCD is derived by using a three-year population average and applying eighty (80%) of the Florida Price Level Index (FPLI).

See Appendix D for District Cost Differential (DCD) data by college.

Deductions from the Total Calculated Funding

State appropriations and student tuition account for most of the total revenues used to fund community colleges.

Standard Fee Revenues

The Division of Community Colleges adopts by December 31 of each year a resident fee schedule for the following Fall for credit programs. The fee schedule produces revenue to approximate 25 percent of the full prior year's cost of advanced and professional, associate in science degree, and college-preparatory programs. Full cost data is derived from the Division of Community Colleges Cost Analysis. The fee schedule is adopted when approved by the Legislature and included in the Appropriations Bill. However, the college board of trustees has the discretion to charge 10 percent above or below the standard rate set by the Legislature. Standard fee rates include \$1.80 for technology. Colleges are allowed to charge additional discretionary fees such as student activity and services, technology, student financial aid, and capital improvement at rates set forth in Section 1009.23, Florida Statutes. The standard fee rate per credit hour was multiplied by the number of fee-paying FTE students to determine the amount of standard fee revenue for each college. (See Appendix B – Standard Factors List for the Fall 2002 standard fee rate.)

Non-resident FTE produces tuition dollars and receives funding in the community college budget. Each year a non-resident participation rate is used to calculate the total tuition.

The non-resident participation rate is calculated by dividing the previous year's non-resident FTE by the previous year's actual FTE in the A&P, PSV, PSAV, CWE and College Prep categories.

A community college's dual enrollment FTE is not funded by the State of Florida. Hence, in the budgeting process, dual enrolled FTE must be subtracted from the system-wide FTE total to produce the actual number of fee-paying FTE. A dual enrollment participation rate is used in this calculation.

The dual enrollment participation rate represents the prior year's percentage of dual enrolled FTE divided by the Actual FTE in the Advanced & Professional, Postsecondary Vocational and Postsecondary Adult Vocational categories.

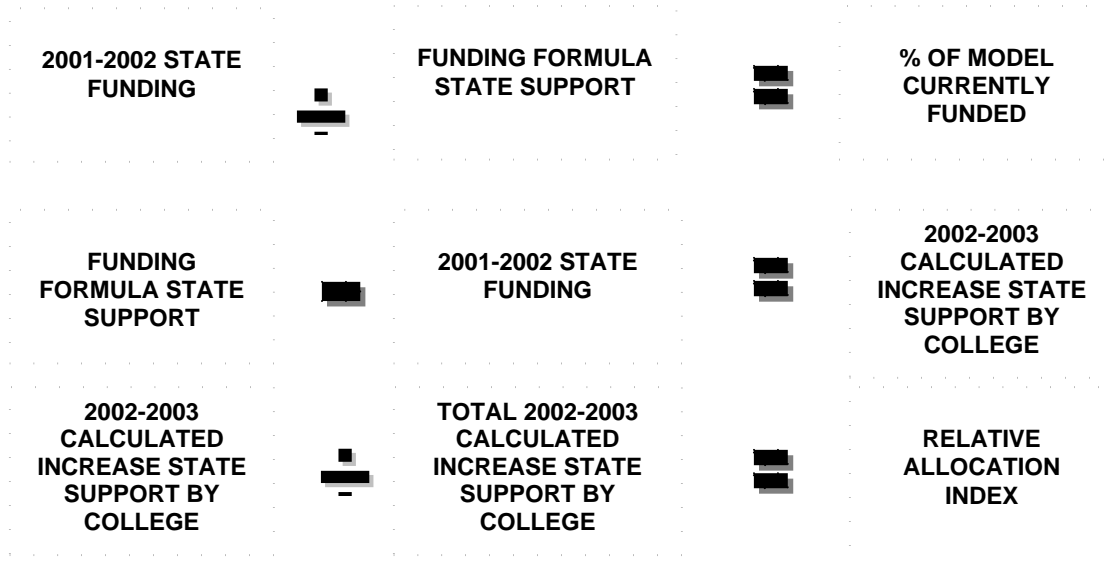
Projected PECO Maintenance

The Physical Plant Operations and Maintenance funding includes the total amount required by the college to properly maintain the facilities. The amount calculated is based on Section 1013.64(1)(a), Florida Statutes, referred to as the “Sum-of-the-Digits” formula. The amount projected by the formula for the current year for maintenance, repairs, renovations, remodeling and site improvements and the PECO budget recommendation in the Commissioner of Education’s current year Fixed Capital Outlay Legislative Budget Request are located in Appendix B – Standard Factors List. The PECO budget recommendation amount is a deduction from the overall model and the balance is left in the formula to satisfy the total calculated funding for the maintenance and repairs.

Development of Relative Allocation Index

The Relative Allocation Index is the result of a comparison of the current funding level to the Funding Model calculations. Each college's Funding Model calculated state dollars is compared to their current funding levels and the difference creates the Relative Allocation Index.

Formula



Description

| | |
|--------------------------------------|---|
| 2001-2002 STATE FUNDING | State funding is calculated by summing allocations for Performance Based Budgeting (PBB), Community College Program Fund (CCPF) General Revenue and Lottery, and Workforce Development, including any adjustments for Adult Disabled Handicapped funding and Governor's Vetoes. |
| FUNDING FORMULA STATE SUPPORT | Funding Formula State Support is the total calculated funding produced by the funding model minus standard fee deductions and projected PECO maintenance. |
| % OF MODEL CURRENTLY FUNDED | The Percent of Model Currently Funded is derived by dividing the 2001-2002 State Funding by the Funding Formula State Support. |

**2002-2003
CALCULATED
INCREASE
STATE SUPPORT
BY COLLEGE**

The 2002-2003 Calculated Increase State Support is derived by subtracting the 2001-2002 State Funding from the Funding Formula State Support.

**RELATIVE
ALLOCATION
INDEX**

The Relative Allocation Index is the result of a comparison of the current funding level to the Funding Model calculation. Each college's Funding Model Calculated State Dollars is compared to their current funding amount. The difference is the calculated increase/decrease in state support. Each college's share of the overall increase/decrease in state support is the Relative Allocation Index.

Future Directions...

All funding allocation approaches are imperfect. Funding allocation methods can never solve all the resource allocation challenges or recognize the full range of objective and subjective differences among institutions. Given opportunities available in the current policymaking climate in Florida, the funding approach, however, can be modified to align values with day-to-day decisions, center on vision, build on strengths, and take advantage of external opportunities.

The work of the Budget Development Task Force and the Ad Hoc Funding Committee suggests the directions listed below.

1. **Adopt a new funding model.** As soon as possible, implement a new state funding system for operations consisting of two parts: Formula Funding and Challenge Initiatives. Formula Funding is designed to provide stability and support for campuses to fulfill their missions. In contrast, Challenge Initiatives are intended to support innovation and change. The proposed formula will provide stability and support for colleges to fulfill their missions.
2. **Maintain current strengths.** Current effective strategies that should be maintained include:
 - a) providing lump-sum allocations to campuses for basic operations, and
 - b) extensive campus autonomy in the management of funds.
3. **Adjust Funding to Address Adequacy and Major Enrollment Changes.** Adopting a formula approach addresses both adequacy of funding for all campuses and major enrollment changes. When a formula is initially adopted, campuses are likely to be funded at differential levels compared with the formula. Priority should be given over a number of years to making adjustments for campuses that are substantially under-funded in comparison with other colleges so that over time, all campuses will be at the same relative level of formula funding. Enrollment changes using a three-year moving average is an effective way to recognize enrollment growth and, at the same time, provide stability for those campuses that are experiencing enrollment decline.
4. **Adopt a policy that provides for stable and predictable funding.** In Florida, the K-12 system has a “Quality Assurance” factor that provides that no school receives fewer funds than the previous year. A similar quality assurance policy should be adopted as a part of budgetary policies for community colleges.
5. **Include accountability measures.** Accountability mechanisms should be put in place around the various elements of the Formula and Challenge Funding.
6. **Consider a multi-year funding plan and goals.** A multi-year funding plan of four to six years could provide a positive direction with reasonable funding targets for Formula and Challenge Funding.

7. **Improve data systems.** Although Florida is far ahead of many states in collecting and analyzing data, including its annual cost analysis, one of the difficulties in developing a sound formula model was the absence of comparable, consistent information in certain areas, such as adult education. If a formula approach is used, renewed efforts are necessary to assure that data is accurate and comparable for all colleges.

APPENDIX A – Results of Funding Model Simulation By College...

Table 1 - Funding Model Simulation Summary

Table 2 - Direct Instructional Funding Simulation

Table 3 - Academic Support and Institutional Support Simulation

Table 4 - Library Funding Simulation

Table 5 - Student Services Funding Simulation

Table 6 - Technology Funding

Table 7 - Base Operations and Maintenance of Physical Plant Funding Simulation

**FLORIDA COMMUNITY COLLEGE SYSTEM
RESOURCE ALLOCATION FUNDING MODEL SIMULATION SUMMARY - TABLE #1**

| | (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) |
|-----------------|------------------------------------|--------------------------------|-----------------------|--------------------------------|--------------------------|---------------------|-------------------------------------|---|--|--------------------------|
| COLLEGE | TOTAL DIRECT INSTRUCTIONAL FUNDING | TOTAL ACADEMIC SUPPORT FUNDING | TOTAL LIBRARY FUNDING | TOTAL STUDENT SERVICES FUNDING | SPECIAL PROJECTS FUNDING | TECHNOLOGY FUNDING | TOTAL INSTITUTIONAL SUPPORT FUNDING | Total Physical Plant Operations and Maintenance Funding | TOTAL DISTRICT COST DIFFERENTIAL FUNDING | TOTAL CALCULATED FUNDING |
| BREVARD | \$22,335,315 | \$2,169,447 | \$2,193,319 | \$4,780,986 | \$587,148 | \$3,563,338 | \$8,074,181 | \$12,166,945 | \$0 | \$55,870,681 |
| BROWARD | 52,615,688 | 4,629,827 | 5,299,954 | 9,061,455 | 0 | 7,719,419 | 17,976,516 | 16,088,005 | 5,782,934 | 119,173,797 |
| CENTRAL FLORIDA | 11,067,640 | 1,018,351 | 1,047,227 | 3,019,861 | 0 | 1,728,693 | 4,012,348 | 4,571,906 | 0 | 26,466,026 |
| CHIPOLA | 4,436,639 | 334,604 | 579,922 | 1,092,310 | 0 | 525,568 | 1,587,067 | 2,519,931 | 0 | 11,076,041 |
| DAYTONA BEACH | 28,414,526 | 2,750,928 | 3,388,747 | 5,553,237 | \$587,148 | 4,566,108 | 10,307,265 | 11,162,013 | 0 | 66,729,971 |
| EDISON | 15,142,852 | 1,391,327 | 1,607,073 | 3,318,092 | 0 | 2,307,393 | 5,359,360 | 6,053,335 | 0 | 35,179,432 |
| FCCJ | 44,429,520 | 4,306,164 | 5,165,155 | 9,610,179 | 0 | 7,045,187 | 16,146,601 | 16,341,357 | 0 | 103,044,164 |
| FLORIDA KEYS | 2,855,322 | 209,086 | 432,606 | 820,892 | 0 | 339,653 | 1,060,670 | 1,350,488 | 487,741 | 7,556,457 |
| GULF COAST | 11,507,181 | 1,010,440 | 892,422 | 3,557,616 | 143,525 | 1,700,050 | 4,199,903 | 3,867,878 | 0 | 26,879,015 |
| HILLSBOROUGH | 32,145,725 | 3,187,645 | 3,958,355 | 6,809,355 | 0 | 5,296,547 | 11,762,211 | 11,649,675 | 134,657 | 74,944,169 |
| INDIAN RIVER | 25,647,206 | 2,563,810 | 2,483,838 | 6,435,414 | 143,525 | 4,183,483 | 9,394,828 | 9,034,050 | 0 | 59,886,155 |
| LAKE CITY | 5,837,037 | 444,511 | 584,163 | 1,315,037 | 0 | 720,230 | 2,027,029 | 2,651,539 | 0 | 13,579,545 |
| LAKE-SUMTER | 5,539,503 | 428,113 | 584,165 | 1,187,785 | 0 | 678,772 | 1,917,117 | 2,293,525 | 0 | 12,628,980 |
| MANATEE | 14,001,196 | 1,251,501 | 1,391,499 | 3,010,623 | 0 | 2,079,498 | 4,876,791 | 5,599,754 | 0 | 32,210,863 |
| MIAMI-DADE | 108,982,277 | 10,572,307 | 14,849,570 | 20,659,966 | 0 | 17,485,512 | 39,680,150 | 35,265,941 | 13,439,018 | 260,934,741 |
| NORTH FLORIDA | 2,699,565 | 220,602 | 432,644 | 860,179 | 0 | 348,212 | 1,038,727 | 1,406,194 | 0 | 7,006,125 |
| OKALOOSA-WALTON | 11,061,139 | 1,070,025 | 856,879 | 2,449,349 | 0 | 1,793,038 | 3,846,965 | 4,234,753 | 0 | 25,312,149 |
| PALM BEACH | 32,515,739 | 3,128,608 | 3,205,060 | 7,131,404 | 0 | 5,277,319 | 11,615,846 | 12,058,403 | 4,226,186 | 79,158,566 |
| PASCO-HERNANDO | 10,087,442 | 911,782 | 1,159,718 | 2,258,785 | 0 | 1,536,265 | 3,597,599 | 4,019,566 | 0 | 23,571,157 |
| PENSACOLA | 20,552,846 | 1,918,643 | 1,901,793 | 4,053,836 | \$587,148 | 3,203,726 | 7,265,105 | 9,178,639 | 0 | 48,661,735 |
| POLK | 10,633,169 | 897,667 | 847,992 | 2,966,262 | 0 | 1,501,481 | 3,761,262 | 4,039,968 | 0 | 24,647,800 |
| ST. JOHNS RIVER | 9,165,168 | 790,729 | 1,033,812 | 1,869,246 | 0 | 1,295,692 | 3,191,850 | 3,464,634 | 0 | 20,811,129 |
| ST. PETERSBURG | 35,127,523 | 3,032,912 | 3,626,196 | 8,393,189 | 1,748,363 | 4,941,016 | 12,950,881 | 13,747,725 | 1,487,507 | 85,055,312 |
| SANTA FE | 26,468,333 | 2,371,710 | 1,959,485 | 4,397,452 | 0 | 3,957,648 | 8,785,596 | 8,207,243 | 0 | 56,147,468 |
| SEMINOLE | 22,922,776 | 2,257,914 | 1,905,010 | 4,753,174 | 0 | 3,746,649 | 8,024,477 | 7,666,639 | 0 | 51,276,638 |
| SOUTH FLORIDA | 8,137,550 | 722,170 | 758,413 | 1,595,373 | 0 | 1,206,610 | 2,772,986 | 3,008,916 | 0 | 18,202,019 |
| TALLAHASSEE | 20,046,477 | 1,922,443 | 1,402,278 | 4,343,974 | 221,685 | 3,207,410 | 6,953,447 | 6,575,934 | 0 | 44,673,648 |
| VALENCIA | 48,494,637 | 4,526,215 | 5,253,896 | 9,598,957 | 0 | 7,591,509 | 17,101,527 | 13,484,137 | 0 | 106,050,879 |
| TOTAL | \$642,869,991 | \$60,039,480 | \$68,801,194 | \$134,903,988 | \$4,018,542 | \$99,546,024 | \$229,288,306 | \$231,709,093 | \$25,558,043 | \$1,496,734,661 |

**FLORIDA COMMUNITY COLLEGE SYSTEM
RESOURCE ALLOCATION FUNDING MODEL SIMULATION SUMMARY - TABLE #1**

| | (11) | (12) | (13) | (14) | (15) | (16) | (17) | (18) | (19) |
|------------------|--|---|-------------------|--|-------------------------------|--|--|---|---------------------------------|
| COLLEGE | 2002-2003 STANDARD FEE DEDUCTIONS | PROJECTED 2003-04 PECO MAINTENANCE | TOTAL REVENUES | FUNDING FORMULA STATE SUPPORT | 2002-2003 STATE FUNDING | % OF MODEL CURRENTLY FUNDED BY STATE | % OF MODEL FUNDED INCLUDING TOTAL REVENUES | 2003-04 CALCULATED INCREASE STATE SUPPORT | RELATIVE ALLOCATION INDEX |
| BREVARD | (\$12,269,533) | (\$1,173,519) | (\$12,481,184) | \$43,389,496 | \$35,374,117 | 81.53% | 85.65% | \$8,015,379 | 3.05% |
| BROWARD | (29,330,498) | (1,233,917) | (30,104,835) | 89,068,962 | 60,730,259 | 68.18% | 76.22% | 28,338,703 | 10.80% |
| CENTRAL FLORIDA | (6,316,205) | (383,204) | (6,398,038) | 20,067,988 | 16,240,874 | 80.93% | 85.54% | 3,827,114 | 1.46% |
| CHIPOLA | (2,314,849) | (275,736) | (2,473,923) | 8,602,118 | 8,115,304 | 94.34% | 95.60% | 486,814 | 0.19% |
| DAYTONA BEACH | (12,011,271) | (806,546) | (12,502,173) | 54,227,799 | 43,240,645 | 79.74% | 83.53% | 10,987,154 | 4.19% |
| EDISON | (8,453,718) | (448,938) | (8,308,282) | 26,871,150 | 21,161,471 | 78.75% | 83.77% | 5,709,679 | 2.18% |
| FLA JC @ JAX | (22,127,885) | (1,343,642) | (23,104,551) | 79,939,613 | 74,105,522 | 92.70% | 94.34% | 5,834,091 | 2.22% |
| FLORIDA KEYS | (1,364,101) | (88,250) | (1,385,377) | 6,171,080 | 5,311,769 | 86.08% | 88.63% | 859,311 | 0.33% |
| GULF COAST | (6,196,326) | (311,225) | (5,988,043) | 20,890,972 | 15,785,779 | 75.56% | 81.01% | 5,105,193 | 1.95% |
| HILLSBOROUGH | (17,405,758) | (521,536) | (17,421,055) | 57,523,114 | 42,427,752 | 73.76% | 79.86% | 15,095,362 | 5.75% |
| INDIAN RIVER | (10,756,998) | (477,271) | (10,181,832) | 49,704,323 | 38,722,120 | 77.90% | 81.66% | 10,982,203 | 4.18% |
| LAKE CITY | (2,735,723) | (273,823) | (2,878,504) | 10,701,040 | 10,948,657 | 102.31% | 101.82% | (247,617) | 0.00% |
| LAKE-SUMTER | (2,453,555) | (215,124) | (2,511,826) | 10,117,154 | 7,685,084 | 75.96% | 80.74% | 2,432,070 | 0.93% |
| MANATEE | (8,059,034) | (534,904) | (8,359,055) | 23,851,807 | 18,686,106 | 78.34% | 83.96% | 5,165,701 | 1.97% |
| MIAMI-DADE | (60,538,018) | (2,666,731) | (62,612,111) | 198,322,630 | 140,318,041 | 70.75% | 77.77% | 58,004,589 | 22.10% |
| NORTH FLORIDA | (1,312,340) | (154,016) | (1,328,421) | 5,677,703 | 5,534,415 | 97.48% | 97.95% | 143,288 | 0.05% |
| OKALOOSA-WALTON | (5,902,660) | (377,040) | (6,110,719) | 19,201,431 | 15,128,335 | 78.79% | 83.91% | 4,073,096 | 1.55% |
| PALM BEACH | (19,977,053) | (1,125,982) | (20,639,281) | 58,519,285 | 48,667,518 | 83.16% | 87.55% | 9,851,767 | 3.75% |
| PASCO-HERNANDO | (4,898,677) | (302,396) | (4,849,786) | 18,721,371 | 14,046,829 | 75.03% | 80.17% | 4,674,542 | 1.78% |
| PENSACOLA | (9,686,233) | (939,792) | (10,054,007) | 38,607,728 | 33,372,565 | 86.44% | 89.24% | 5,235,163 | 1.99% |
| POLK | (6,205,403) | (431,638) | (6,379,943) | 18,267,858 | 14,427,385 | 78.98% | 84.42% | 3,840,473 | 1.46% |
| ST. JOHN'S RIVER | (3,975,108) | (318,708) | (3,784,335) | 17,026,794 | 12,027,683 | 70.64% | 75.98% | 4,999,111 | 1.90% |
| ST. PETERSBURG | (20,192,227) | (1,472,953) | (21,119,468) | 63,935,844 | 48,978,718 | 76.61% | 82.41% | 14,957,126 | 5.70% |
| SANTA FE | (15,000,301) | (540,391) | (15,081,688) | 41,065,780 | 31,635,852 | 77.04% | 83.21% | 9,429,928 | 3.59% |
| SEMINOLE | (10,171,180) | (500,794) | (10,527,636) | 40,749,002 | 29,700,782 | 72.89% | 78.45% | 11,048,220 | 4.21% |
| SOUTH FLORIDA | (2,398,826) | (190,415) | (2,206,385) | 15,995,634 | 12,224,820 | 76.43% | 79.28% | 3,770,814 | 1.44% |
| TALLAHASSEE | (12,059,401) | (384,341) | (12,162,298) | 32,511,350 | 24,925,635 | 76.67% | 83.02% | 7,585,715 | 2.89% |
| VALENCIA | (29,615,172) | (742,396) | (29,245,810) | 76,805,069 | 54,793,490 | 71.34% | 79.24% | 22,011,579 | 8.39% |
| TOTAL | (\$343,728,054) | (\$18,235,228) | (\$350,200,567) | \$1,146,534,094 | \$884,317,527 | 77.13% | 82.48% | \$262,216,567 | 100.00% |

SYSTEMWIDE SUMMARY

DIRECT INSTRUCTIONAL FUNDING SIMULATION - TABLE #2

| 09-Jan-03 | | CLASS SIZE | FACULTY CREDIT HR LOAD | FACULTY STUDENT SEM. HRS. | STUDENT SEMESTER HOURS | # FACULTY POSITIONS NEEDED | FULL-TIME POSITIONS NEEDED | PART-TIME POSITIONS NEEDED | FULL-TIME FACULTY SALARIES | PART-TIME FACULTY SALARIES | TOTAL FACULTY SALARIES | TOTAL SUPPORT COST BY DISCIPLINE | TOTAL INSTRUCTIONAL FUNDING |
|---|----------------------------|------------|------------------------|---------------------------|------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------------|----------------------------------|-----------------------------|
| INSTRUCTIONAL CATEGORIES | | | | | | | | | | | | | |
| 1.1 ADVANCED & PROFESSIONAL | | | | | | | | | | | | | |
| 1.11.01 | Agric. & Nat. Res. | 20 | 40 | 800 | 651 | 0.9 | 0.6 | 0.3 | 45,909 | \$8,134 | \$54,043 | \$13,798 | \$67,842 |
| 1.11.02 | Archit. & Environ. | 20 | 40 | 800 | 2,392 | 3.0 | 1.9 | 1.0 | 145,918 | 33,754 | 179,672 | 38,178 | 217,849 |
| 1.11.04 | Biological Science | 22 | 40 | 880 | 355,475 | 406.7 | 267.2 | 139.6 | 20,062,007 | 4,502,585 | 24,564,592 | 5,219,614 | 29,784,206 |
| 1.11.09 | Engineering | 20 | 40 | 800 | 1,808 | 2.3 | 1.5 | 0.8 | 112,733 | 25,106 | 137,839 | 29,289 | 167,128 |
| 1.11.12 | Health Professions | 22 | 40 | 880 | 5,204 | 6.0 | 4.0 | 2.0 | 300,195 | 64,825 | 365,020 | 93,197 | 458,217 |
| 1.11.19 | Physical Sciences | 20 | 40 | 800 | 293,742 | 369.0 | 241.6 | 127.3 | 18,144,671 | 4,108,131 | 22,252,802 | 4,728,392 | 26,981,195 |
| 1.12.10 | Fine & Applied Arts | 20 | 32 | 640 | 290,234 | 456.5 | 299.7 | 156.8 | 22,508,848 | 5,057,118 | 27,565,965 | 7,038,192 | 34,604,158 |
| 1.13.11 | Foreign Languages | 25 | 40 | 1,000 | 125,564 | 126.1 | 82.9 | 43.6 | 6,197,206 | 1,406,180 | 7,603,387 | 1,615,608 | 9,218,994 |
| 1.13.15 | Letters | 25 | 40 | 1,000 | 1,011,518 | 1,016.3 | 665.4 | 350.9 | 49,964,709 | 11,320,865 | 61,285,573 | 13,022,281 | 74,307,855 |
| 1.14.08 | Education | 25 | 40 | 1,000 | 239,109 | 240.4 | 157.5 | 82.9 | 11,825,090 | 2,673,710 | 14,498,799 | 3,080,781 | 17,579,580 |
| 1.15.05 | Business & Management | 25 | 40 | 1,000 | 34,370 | 34.7 | 22.9 | 11.8 | 1,721,658 | 380,617 | 2,102,275 | 356,648 | 2,458,923 |
| 1.16.07 | Computer & Infor. Sci. | 20 | 35 | 700 | 56,202 | 81.4 | 53.3 | 28.1 | 4,003,686 | 907,297 | 4,910,983 | 1,253,881 | 6,164,864 |
| 1.16.17 | Mathematics | 27 | 40 | 1,080 | 756,255 | 703.6 | 460.7 | 242.9 | 34,598,824 | 7,835,299 | 42,434,123 | 9,016,626 | 51,450,749 |
| 1.17.03 | Area Studies | 25 | 40 | 1,000 | 35 | 0.0 | 0.0 | 0.0 | 1,688 | 390 | 2,078 | 353 | 2,431 |
| 1.17.20 | Psychology | 30 | 40 | 1,200 | 317,581 | 265.8 | 173.9 | 91.9 | 13,059,935 | 2,964,111 | 16,024,046 | 2,718,459 | 18,742,505 |
| 1.17.22 | Social Sciences | 27 | 40 | 1,080 | 528,940 | 493.1 | 323.8 | 169.3 | 24,318,110 | 5,460,034 | 29,778,144 | 5,051,824 | 34,829,968 |
| 1.18.06 | Communications | 20 | 40 | 800 | 85,571 | 107.1 | 69.8 | 37.3 | 5,243,204 | 1,203,974 | 6,447,179 | 1,369,930 | 7,817,109 |
| 1.18.13 | Home Economics | 22 | 40 | 880 | 4,583 | 5.2 | 3.4 | 1.8 | 254,185 | 58,798 | 312,983 | 66,504 | 379,487 |
| 1.18.14 | Law | 27 | 40 | 1,080 | 557 | 0.5 | 0.4 | 0.2 | 28,004 | 5,336 | 33,341 | 5,656 | 38,997 |
| 1.18.16 | Library Science | 25 | 40 | 1,000 | 843 | 0.8 | 0.6 | 0.3 | 42,003 | 9,376 | 51,379 | 8,716 | 60,096 |
| 1.18.18 | Military Science | 25 | 40 | 1,000 | 553 | 0.6 | 0.4 | 0.2 | 26,972 | 6,239 | 33,211 | 5,634 | 38,845 |
| 1.18.21 | Public Affairs | 25 | 40 | 1,000 | 1,777 | 1.8 | 1.2 | 0.6 | 93,527 | 18,912 | 112,439 | 19,075 | 131,514 |
| 1.18.23 | Theology | 25 | 40 | 1,000 | 0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 | 0 |
| 1.18.49 | Interdisciplinary | 25 | 40 | 1,000 | 191,327 | 192.4 | 126.1 | 66.3 | 9,470,066 | 2,138,059 | 11,608,125 | 1,969,303 | 13,577,428 |
| | | | | | 4,304,291 | 4,514.3 | 2,958.9 | 1,555.8 | \$222,169,147 | \$50,188,850 | \$272,357,997 | \$56,721,940 | \$329,079,938 |
| 1.2 POSTSECONDARY VOCATIONAL | | | | | | | | | | | | | |
| 1.21.01 | Agriculture | 20 | 40 | 800 | 16,630 | 21.5 | 13.7 | 7.9 | \$1,025,232 | \$253,959 | \$1,279,191 | \$271,809 | \$1,551,001 |
| 1.22.01 | Distributive | 20 | 40 | 800 | 59,656 | 75.0 | 45.4 | 29.6 | 3,408,611 | 954,377 | 4,362,987 | 740,175 | 5,103,162 |
| 1.23.01 | Health | 16 | 32 | 512 | 399,231 | 783.2 | 473.5 | 309.8 | 35,553,556 | 9,993,983 | 45,547,539 | 11,629,280 | 57,176,819 |
| 1.24.01 | Home Economics | 22 | 40 | 880 | 53,920 | 61.5 | 37.1 | 24.4 | 2,783,440 | 787,001 | 3,570,441 | 758,666 | 4,329,107 |
| 1.25.01 | Office | 22 | 40 | 880 | 682,172 | 779.4 | 471.9 | 307.5 | 35,435,408 | 9,921,220 | 45,356,629 | 9,637,615 | 54,994,244 |
| 1.26.01 | Trade & Industrial | 20 | 32 | 640 | 216,453 | 339.1 | 204.4 | 134.7 | 15,348,384 | 4,346,491 | 19,694,874 | 5,028,531 | 24,723,405 |
| 1.27.01 | Public Service | 20 | 40 | 800 | 128,816 | 161.4 | 97.3 | 64.2 | 7,306,366 | 2,069,499 | 9,375,865 | 1,590,603 | 10,966,468 |
| | | | | | 1,556,878 | 2,221.2 | 1,343.1 | 878.1 | \$100,860,996 | \$28,326,530 | \$129,187,526 | \$29,656,680 | \$158,844,206 |
| 1.2 ADULT VOCATIONAL | | | | | | | | | | | | | |
| 1.21.02 | Agriculture | 22 | 40 | 880 | 3,022 | 3.6 | 1.4 | 2.2 | \$105,544 | \$71,173 | \$176,717 | \$37,550 | \$214,267 |
| 1.22.02 | Distributive | 22 | 40 | 880 | 8,158 | 9.3 | 3.2 | 6.1 | 239,043 | 197,126 | 436,169 | 73,995 | 510,164 |
| 1.23.02 | Health | 18 | 32 | 576 | 68,583 | 120.0 | 41.7 | 78.3 | 3,133,078 | 2,524,997 | 5,658,075 | 1,444,630 | 7,102,704 |
| 1.24.02 | Home Economics | 22 | 40 | 880 | 17,537 | 20.1 | 7.0 | 13.1 | 522,998 | 422,755 | 945,753 | 200,959 | 1,146,711 |
| 1.25.02 | Office | 22 | 40 | 880 | 51,697 | 59.4 | 20.9 | 38.5 | 1,568,159 | 1,243,373 | 2,811,532 | 597,409 | 3,408,941 |
| 1.26.02 | Trade & Industrial | 20 | 32 | 640 | 77,099 | 122.9 | 44.2 | 78.7 | 3,320,710 | 2,538,232 | 5,858,942 | 1,495,916 | 7,354,858 |
| 1.27.02 | Public Service | 22 | 40 | 880 | 106,317 | 123.0 | 44.1 | 79.0 | 3,309,255 | 2,547,825 | 5,857,080 | 993,646 | 6,850,726 |
| | Apprenticeships | 30 | 40 | 1,200 | 252,728 | 212.1 | 33.9 | 178.2 | 2,548,366 | 5,747,476 | 8,295,842 | 1,407,379 | 9,703,221 |
| | | | | | 585,143 | 670.4 | 196.4 | 474.1 | \$14,747,153 | \$15,292,957 | \$30,040,110 | \$6,251,484 | \$36,291,594 |
| 1.2 CONTINUING WORKFORCE EDUCATION | | | | | | | | | | | | | |
| 1.21.03 | Agriculture | | | 0 | 0 | N/A | 0.0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1.22.03 | Distributive | | | 0 | 0 | N/A | 0.0 | 0.0 | 0 | 0 | 0 | 0 | 0 |
| 1.23.03 | Health | | | 0 | 0 | N/A | 0.0 | 0.0 | 0 | 0 | 0 | 0 | 0 |
| 1.24.03 | Home Economics | | | 0 | 0 | N/A | 0.0 | 0.0 | 0 | 0 | 0 | 0 | 0 |
| 1.25.03 | Office | | | 0 | 0 | N/A | 0.0 | 0.0 | 0 | 0 | 0 | 0 | 0 |
| 1.26.03 | Trade & Industrial | | | 0 | 0 | N/A | 0.0 | 0.0 | 0 | 0 | 0 | 0 | 0 |
| 1.27.03 | Public Service | | | 0 | 0 | N/A | 0.0 | 0.0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 0 | 0.0 | 0.0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1.2 CWE EXPENDITURES | | | | | | | | | | | | | |
| | | N/A | N/A | 0 | 0 | N/A | 0.0 | 0.0 | 0 | 0 | 0 | 0 | 21,733,857 |
| | | | | | 0 | 0.0 | 0.0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$21,733,857 |
| 1.3 PREPARATORY | | | | | | | | | | | | | |
| 1.31.1 | College Prep. | 22 | 40 | 880 | 791,227 | 902.1 | 472.1 | 430.0 | \$35,455,458 | \$13,871,783 | \$49,327,241 | \$10,481,312 | \$59,808,552 |
| 1.31.2 | Vocational Prep. | 22 | 40 | 880 | 47,475 | 54.2 | 21.9 | 32.3 | 1,642,390 | 1,041,546 | 2,683,936 | 3,254,237 | 5,938,173 |
| | | | | | 838,702 | 956.3 | 494.0 | 462.3 | \$37,097,848 | \$14,913,329 | \$52,011,177 | \$11,051,608 | \$63,062,785 |
| 1.3 ADULT EDUCATION | | | | | | | | | | | | | |
| 1.32.1 | Adult Basic | 19 | 40 | 760 | 328,436 | 437.8 | 83.2 | 354.6 | \$6,246,564 | \$11,440,068 | \$17,686,633 | \$3,758,149 | \$21,444,782 |
| 1.32.2 | Adult Secondary | 19 | 40 | 760 | 85,250 | 112.4 | 21.3 | 91.0 | 1,603,096 | 2,935,939 | 4,539,035 | 964,478 | 5,503,513 |
| 1.32.3 | GED Preparatory | 19 | 40 | 760 | 81,251 | 107.8 | 20.5 | 87.3 | 1,537,758 | 2,816,278 | 4,354,036 | 925,168 | 5,279,204 |
| 1.32.4 | Special Disabled Adult Ed. | 19 | 40 | 760 | 25,134 | 33.3 | 6.3 | 27.0 | 474,829 | 869,610 | 1,344,439 | 265,674 | 1,630,113 |
| | | | | | 520,072 | 691.2 | 131.3 | 559.9 | \$9,862,248 | \$18,061,895 | \$27,924,143 | \$5,933,469 | \$33,857,612 |
| TOTALS | | | 1,755 | 39,348 | 7,805,086 | 9,053.5 | 5,123.4 | 3,930.1 | \$384,737,393 | \$126,783,561 | \$511,520,954 | \$109,615,181 | \$642,869,991 |

**FLORIDA COMMUNITY COLLEGE SYSTEM
ACADEMIC SUPPORT & INSTITUTIONAL SUPPORT FUNDING SIMULATION - TABLE #3**

| COLLEGE | TOTAL ACADEMIC SUPPORT COLUMNS | | | TOTAL INSTITUTIONAL SUPPORT COLUMNS | | | | |
|-----------------|--------------------------------|--|---|-------------------------------------|------------------------------------|---|--|-------------------------------------|
| | BASE ACADEMIC SUPPORT FUNDING | ACADEMIC SUPORT SUPPLEMENT FOR SMALL CAMPUS COLLEGES | ACADEMIC SUPPORT SUPPLEMENT FOR MULTI-CAMPUS COLLEGES | TOTAL ACADEMIC SUPPORT FUNDING | BASE INSTITUTIONAL SUPPORT FUNDING | INSTITUTIONAL SUPPORT SUPPLEMENT FOR SMALL COLLEGES | INSTITUTIONAL SUPPLEMENT FOR MULTI-CAMPUS COLLEGES | TOTAL INSTITUTIONAL SUPPORT FUNDING |
| BREVARD | \$2,137,386 | \$0 | \$32,061 | \$2,169,447 | \$7,954,858 | \$0 | \$119,323 | \$8,074,181 |
| BROWARD | 4,561,406 | 0 | 68,421 | 4,629,827 | 17,710,853 | 0 | 265,663 | 17,976,516 |
| CENTRAL FLORIDA | 1,013,284 | 0 | 5,066 | 1,018,351 | 3,992,387 | 0 | 19,962 | 4,012,348 |
| CHIPOLA | 328,043 | 6,561 | 0 | 334,604 | 1,555,948 | 31,119 | 0 | 1,587,067 |
| DAYTONA BEACH | 2,696,988 | 0 | 53,940 | 2,750,928 | 10,105,161 | 0 | 202,103 | 10,307,265 |
| EDISON | 1,377,551 | 0 | 13,776 | 1,391,327 | 5,306,297 | 0 | 53,063 | 5,359,360 |
| FCCJ | 4,201,136 | 0 | 105,028 | 4,306,164 | 15,752,782 | 0 | 393,820 | 16,146,601 |
| FLORIDA KEYS | 204,986 | 4,100 | 0 | 209,086 | 1,039,873 | 20,797 | 0 | 1,060,670 |
| GULF COAST | 1,010,440 | 0 | 0 | 1,010,440 | 4,199,903 | 0 | 0 | 4,199,903 |
| HILLSBOROUGH | 3,109,897 | 0 | 77,747 | 3,187,645 | 11,475,328 | 0 | 286,883 | 11,762,211 |
| INDIAN RIVER | 2,525,921 | 0 | 37,889 | 2,563,810 | 9,255,989 | 0 | 138,840 | 9,394,828 |
| LAKE CITY | 435,795 | 8,716 | 0 | 444,511 | 1,987,283 | 39,746 | 0 | 2,027,029 |
| LAKE-SUMTER | 419,719 | 8,394 | 0 | 428,113 | 1,879,526 | 37,591 | 0 | 1,917,117 |
| MANATEE | 1,245,275 | 0 | 6,226 | 1,251,501 | 4,852,528 | 0 | 24,263 | 4,876,791 |
| MIAMI-DADE | 10,264,376 | 0 | 307,931 | 10,572,307 | 38,524,417 | 0 | 1,155,733 | 39,680,150 |
| NORTH FLORIDA | 216,277 | 4,326 | 0 | 220,602 | 1,018,360 | 20,367 | 0 | 1,038,727 |
| OKALOOSA-WALTON | 1,070,025 | 0 | 0 | 1,070,025 | 3,846,965 | 0 | 0 | 3,846,965 |
| PALM BEACH | 3,082,373 | 0 | 46,236 | 3,128,608 | 11,444,183 | 0 | 171,663 | 11,615,846 |
| PASCO-HERNANDO | 902,754 | 0 | 9,028 | 911,782 | 3,561,979 | 0 | 35,620 | 3,597,599 |
| PENSACOLA | 1,899,647 | 0 | 18,996 | 1,918,643 | 7,193,173 | 0 | 71,932 | 7,265,105 |
| POLK | 897,667 | 0 | 0 | 897,667 | 3,761,262 | 0 | 0 | 3,761,262 |
| ST. JOHNS RIVER | 782,900 | 0 | 7,829 | 790,729 | 3,160,247 | 0 | 31,602 | 3,191,850 |
| ST. PETERSBURG | 2,973,443 | 0 | 59,469 | 3,032,912 | 12,696,942 | 0 | 253,939 | 12,950,881 |
| SANTA FE | 2,359,911 | 0 | 11,800 | 2,371,710 | 8,741,886 | 0 | 43,709 | 8,785,596 |
| SEMINOLE | 2,235,558 | 0 | 22,356 | 2,257,914 | 7,945,027 | 0 | 79,450 | 8,024,477 |
| SOUTH FLORIDA | 722,170 | 0 | 0 | 722,170 | 2,772,986 | 0 | 0 | 2,772,986 |
| TALLAHASSEE | 1,922,443 | 0 | 0 | 1,922,443 | 6,953,447 | 0 | 0 | 6,953,447 |
| VALENCIA | 4,459,325 | 0 | 66,890 | 4,526,215 | 16,848,795 | 0 | 252,732 | 17,101,527 |
| | | 0 | 0 | | | 0 | 0 | |
| TOTAL | \$59,056,695 | \$32,096 | \$950,688 | \$60,039,480 | \$225,538,387 | \$149,620 | \$3,600,299 | \$229,288,306 |

**FLORIDA COMMUNITY COLLEGE SYSTEM
LIBRARY FUNDING SIMULATION - TABLE #4**

| COLLEGES | | | | | | |
|-----------------------------------|--|--|--|--|--|--|
| Brevard Community College | | | | | | |
| Broward Community College | | | | | | |
| Central Florida community College | | | | | | |
| Chipola Junior College | | | | | | |
| Daytona Beach Community College | | | | | | |
| Edison Community College | | | | | | |
| Florida Community College at JAX | | | | | | |
| Florida Keys Community College | | | | | | |
| Gulf Coast community College | | | | | | |
| Hillsborough Community College | | | | | | |
| Indian River community College | | | | | | |
| Lake City Community College | | | | | | |
| Lake-Sumter Community College | | | | | | |
| Manatee Community College | | | | | | |
| Miami-Dade Community College | | | | | | |
| North Florida Community College | | | | | | |
| Okaloosa-Walton Community College | | | | | | |
| Palm Beach Community College | | | | | | |
| Pasco-Hernando Community College | | | | | | |
| Pensacola Junior College | | | | | | |
| Polk Community College | | | | | | |
| St. Johns River Community College | | | | | | |
| St. Petersburg Junior College | | | | | | |
| Santa Fe Community College | | | | | | |
| Seminole Community College | | | | | | |
| South Florida Community College | | | | | | |
| Tallahassee Community College | | | | | | |
| Valencia Community College | | | | | | |
| TOTAL | | | | | | |

**FLORIDA COMMUNITY COLLEGE SYSTEM
STUDENT SERVICES FUNDING SIMULATION - TABLE #5**

| COLLEGE | BASE STUDENT SERVICES FUNDING | TOTAL ALA FUNDING | STUDENT SERVICES SUPPLEMENT FOR SMALL COLLEGES | STUDENT SERVICES SUPPLEMENT FOR MULTI-CAMPUS COLLEGES | TOTAL STUDENT SERVICES FUNDING |
|-----------------|--|----------------------------------|---|--|---|
| BREVARD | \$4,325,617 | \$390,485 | \$0 | \$64,884 | \$4,780,986 |
| BROWARD | 8,450,529 | 484,168 | 0 | 126,758 | 9,061,455 |
| CENTRAL FLORIDA | 2,712,494 | 293,804 | 0 | 13,562 | 3,019,861 |
| CHIPOLA | 978,419 | 94,322 | 19,568 | 0 | 1,092,310 |
| DAYTONA BEACH | 4,996,160 | 457,153 | 0 | 99,923 | 5,553,237 |
| EDISON | 3,040,500 | 247,187 | 0 | 30,405 | 3,318,092 |
| FCCJ | 8,833,504 | 555,838 | 0 | 220,838 | 9,610,179 |
| FLORIDA KEYS | 736,422 | 69,741 | 14,728 | 0 | 820,892 |
| GULF COAST | 3,348,463 | 209,154 | 0 | 0 | 3,557,616 |
| HILLSBOROUGH | 6,067,285 | 590,387 | 0 | 151,682 | 6,809,355 |
| INDIAN RIVER | 5,998,462 | 346,975 | 0 | 89,977 | 6,435,414 |
| LAKE CITY | 1,187,718 | 103,565 | 23,754 | 0 | 1,315,037 |
| LAKE-SUMTER | 1,081,748 | 84,402 | 21,635 | 0 | 1,187,785 |
| MANATEE | 2,715,135 | 281,912 | 0 | 13,576 | 3,010,623 |
| MIAMI-DADE | 18,883,866 | 1,209,584 | 0 | 566,516 | 20,659,966 |
| NORTH FLORIDA | 719,436 | 126,354 | 14,389 | 0 | 860,179 |
| OKALOOSA-WALTON | 2,272,764 | 176,585 | 0 | 0 | 2,449,349 |
| PALM BEACH | 6,643,469 | 388,283 | 0 | 99,652 | 7,131,404 |
| PASCO-HERNANDO | 1,932,828 | 306,629 | 0 | 19,328 | 2,258,785 |
| PENSACOLA | 3,593,452 | 424,449 | 0 | 35,935 | 4,053,836 |
| POLK | 2,838,611 | 127,651 | 0 | 0 | 2,966,262 |
| ST. JOHNS RIVER | 1,651,141 | 201,593 | 0 | 16,511 | 1,869,246 |
| ST. PETERSBURG | 7,507,293 | 735,750 | 0 | 150,146 | 8,393,189 |
| SANTA FE | 3,949,731 | 427,972 | 0 | 19,749 | 4,397,452 |
| SEMINOLE | 4,245,086 | 465,637 | 0 | 42,451 | 4,753,174 |
| SOUTH FLORIDA | 1,525,632 | 69,741 | 0 | 0 | 1,595,373 |
| TALLAHASSEE | 3,836,415 | 507,558 | 0 | 0 | 4,343,974 |
| VALENCIA | 8,720,370 | 747,782 | 0 | 130,806 | 9,598,957 |
| | | | 0 | 0 | |
| TOTAL | \$122,792,552 | \$10,124,662 | \$94,075 | \$1,892,698 | \$134,903,988 |

**FLORIDA COMMUNITY
COLLEGE SYSTEM
College Information
Technology Expenditures -
TABLE #6**

| College | 2001/02 Actual FTE | 2001-02 ACTUAL FTE X \$372.15 |
|----------------------------|-----------------------|--|
| <i>Brevard</i> | 9,575 | \$3,563,338 |
| <i>Broward</i> | 20,743 | 7,719,419 |
| <i>Central Florida</i> | 4,645 | 1,728,693 |
| <i>Chipola</i> | 1,412 | 525,568 |
| <i>Daytona Beach</i> | 12,269 | 4,566,108 |
| <i>Edison</i> | 6,200 | 2,307,393 |
| <i>FCCJ</i> | 18,931 | 7,045,187 |
| <i>Florida Keys</i> | 913 | 339,653 |
| <i>Gulf Coast</i> | 4,568 | 1,700,050 |
| <i>Hillsborough</i> | 14,232 | 5,296,547 |
| <i>Indian River</i> | 11,241 | 4,183,483 |
| <i>Lake City</i> | 1,935 | 720,230 |
| <i>Lake-Sumter</i> | 1,824 | 678,772 |
| <i>Manatee</i> | 5,588 | 2,079,498 |
| <i>Miami-Dade</i> | 46,985 | 17,485,512 |
| <i>North Florida</i> | 936 | 348,212 |
| <i>Okaloosa-Walton</i> | 4,818 | 1,793,038 |
| <i>Palm Beach</i> | 14,180 | 5,277,319 |
| <i>Pasco-Hernando</i> | 4,128 | 1,536,265 |
| <i>Pensacola</i> | 8,609 | 3,203,726 |
| <i>Polk</i> | 4,035 | 1,501,481 |
| <i>St. Johns</i> | 3,482 | 1,295,692 |
| <i>St. Petersburg</i> | 13,277 | 4,941,016 |
| <i>Santa Fe</i> | 10,634 | 3,957,648 |
| <i>Seminole</i> | 10,067 | 3,746,649 |
| <i>South Florida</i> | 3,242 | 1,206,610 |
| <i>Tallahassee</i> | 8,619 | 3,207,410 |
| <i>Valencia</i> | 20,399 | 7,591,509 |
| | | |
| <i>System Total</i> | 267,486 | \$99,546,024 |

**FLORIDA COMMUNITY COLLEGE SYSTEM
TOTAL OPERATIONS & MAINTENANCE OF PHYSICAL PLANT FUNDING SIMULATION**

TABLE #7

| COLLEGE | Base Operations and Maintenance Funding | Utilities Funding | Building Maintenance and Renovation Funding | Funding for Custodial Services | Total Operations and Maintenance of Physical Plant Funding |
|-----------------|--|--------------------------|--|---------------------------------------|---|
| BREVARD | \$3,527,367 | \$3,076,760 | \$3,982,811 | \$1,580,007 | \$12,166,945 |
| BROWARD | 6,620,486 | 2,724,017 | 4,264,848 | 2,478,654 | 16,088,005 |
| CENTRAL FLORIDA | 1,692,980 | 1,038,911 | 1,289,399 | 550,616 | 4,571,906 |
| CHIPOLA | 618,593 | 485,655 | 1,010,960 | 404,724 | 2,519,931 |
| DAYTONA BEACH | 4,441,435 | 2,501,113 | 2,753,929 | 1,465,535 | 11,162,013 |
| EDISON | 2,357,795 | 1,311,189 | 1,557,921 | 826,430 | 6,053,335 |
| FCCJ | 6,560,771 | 2,900,107 | 4,597,594 | 2,282,884 | 16,341,357 |
| FLORIDA KEYS | 461,568 | 376,190 | 316,345 | 196,385 | 1,350,488 |
| GULF COAST | 1,489,350 | 737,768 | 1,091,690 | 549,070 | 3,867,878 |
| HILLSBOROUGH | 5,168,319 | 2,938,953 | 1,860,025 | 1,682,378 | 11,649,675 |
| INDIAN RIVER | 4,023,148 | 2,061,535 | 1,639,151 | 1,310,216 | 9,034,050 |
| LAKE CITY | 756,087 | 658,268 | 923,015 | 314,168 | 2,651,539 |
| LAKE-SUMTER | 735,573 | 525,229 | 716,365 | 316,358 | 2,293,525 |
| MANATEE | 1,989,007 | 1,107,550 | 1,826,519 | 676,679 | 5,599,754 |
| MIAMI-DADE | 14,497,641 | 6,653,721 | 8,536,948 | 5,577,631 | 35,265,941 |
| NORTH FLORIDA | 475,976 | 249,695 | 525,617 | 154,907 | 1,406,194 |
| OKALOOSA-WALTON | 1,565,383 | 808,687 | 1,279,235 | 581,448 | 4,234,753 |
| PALM BEACH | 4,733,197 | 1,829,339 | 3,820,915 | 1,674,952 | 12,058,403 |
| PASCO-HERNANDO | 1,751,941 | 884,882 | 892,189 | 490,554 | 4,019,566 |
| PENSACOLA | 3,024,004 | 1,920,752 | 3,178,279 | 1,055,603 | 9,178,639 |
| POLK | 1,345,449 | 788,772 | 1,415,332 | 490,415 | 4,039,968 |
| ST. JOHNS RIVER | 1,599,003 | 370,278 | 1,069,928 | 425,425 | 3,464,634 |
| ST. PETERSBURG | 4,794,200 | 2,510,514 | 4,827,251 | 1,615,760 | 13,747,725 |
| SANTA FE | 3,411,315 | 1,678,575 | 1,841,763 | 1,275,590 | 8,207,243 |
| SEMINOLE | 3,452,637 | 1,679,375 | 1,425,338 | 1,109,289 | 7,666,639 |
| SOUTH FLORIDA | 1,121,510 | 818,418 | 671,833 | 397,155 | 3,008,916 |
| TALLAHASSEE | 2,653,093 | 1,530,231 | 1,347,961 | 1,044,650 | 6,575,934 |
| VALENCIA | 6,490,228 | 2,412,521 | 2,650,269 | 1,931,118 | 13,484,137 |
| TOTAL | \$91,358,056 | \$46,579,007 | \$61,313,430 | \$32,458,600 | \$231,709,093 |

APPENDIX B – Standard Factor List...

| FACTOR NAME | FACTOR VALUE |
|--|---|
| Full-time Faculty Percentage | 20% Adult; 65% A & P |
| Part-time Faculty Percentage | 35% A & P; 80% Adult |
| Full-time Faculty Salary Rate | \$75,094 annually |
| Part-time Faculty Salary Rate | \$32,260 annually or \$877 per credit hour |
| Full-time Faculty Salary Fringe Benefits Rate | 1.2176% |
| Part-time Faculty Salary Fringe Benefits Rate | 7.65% |
| Percentages of Support Cost Categories 1-3 | Category 1: 16.96%; Category 2: 21.25% and Category 3: 25.53% |
| Base Academic Support Rate | \$216 per FTE |
| Multiplier for Library Volumes from <u>Bowker Annual: Library and Book Trade Almanac</u> | \$52.04 for 2001 average cost of a book value |
| Average Cost of <u>Library Journal</u> | \$92.07 for 2001 journal list |
| Multiplier for Library Video, Film and Other Items from <u>Bowker Annual</u> | \$84.00 for 1998 value |
| PC Proposed Annual Unit Cost | \$4,000 for 1998 |
| Technology Funding Per FTE | \$372.15 |
| Base Student Services Allocation | \$217,089 per campus |
| Base Student Services Rate | \$113 per FTE and headcount |
| Main Campus Base Auxiliary Learning Aids Allocation | \$69,741 |
| Additional Campus (ALA) | \$32,110 |
| Special Projects 2000-2001 Appropriations increased 3% for 2001-2002 and 3% for 2002-2003 (See page 21 for initial appropriations) | WBCC-TV at Brevard: \$570,047 WCCU-TV at DBCC: \$570,047 WKGC-AM/FM at GCCC: \$139,345 WQCS-FM at IRCC: \$139,345 WSRE-TV at PJC: \$570,047 Parenting Institute at TCC: \$215,228 University Center at SPC: \$1,697,440 |
| Base Maintenance and Operations Allocation | \$200,000 per campus over 400 FTE |
| Base Maintenance and Operations Rate | \$283 per FTE |
| Base Institutional Support Funding Factor | 22.33% of sum total funding for academic instruction, academic support, libraries, student services and public TV and radio |
| Average Hourly Earnings - Custodial Staff | \$9.29 |

| APPENDIX B – STANDARD FACTOR LIST (CONTINUED) | |
|--|---|
| FACTOR NAME | FACTOR VALUE |
| Small College Supplement Percentage | 2% |
| Multi-Campus Supplement Percentage | ½% per campus over 400 FTES |
| Fall 2001 Standard Fee Rate | Credit Resident -\$43.28 includes technology fee; Credit Non-Resident - \$129.90; PSAV Resident - \$44.51; PSAV Non-Resident - \$132.47 |
| Total Gross Square Footage | 29,667,724 square feet |
| 2002-2003 Projected Amount for Maintenance, Repairs, Renovations, Remodeling and Site Improvements | \$61,313,430 |
| 2001-2002 Commissioner's FCO PECO Budget Recommendation (Deduction) | \$12,188,198 |
| 2001-2002 Remaining Formula Funds for PECO Maintenance and Repairs | \$49,425,232 |

APPENDIX C – Square Footage of College Owned Buildings...

| COLLEGE | GROSS SQUARE FOOTAGE |
|------------------|-----------------------------|
| BREVARD | 1,825,858 |
| BROWARD | 1,974,897 |
| CENTRAL FLA | 559,952 |
| CHIPOLA | 467,699 |
| DAYTONA BEACH | 1,390,029 |
| EDISON | 955,023 |
| FLORIDA CC @ JAX | 2,369,504 |
| FLORIDA KEYS | 226,943 |
| GULF COAST | 508,336 |
| HILLSBOROUGH | 1,296,105 |
| INDIAN RIVER | 1,009,391 |
| LAKE CITY | 363,053 |
| LAKE SUMTER | 365,583 |
| MANATEE | 646,216 |
| MIAMI-DADE | 4,458,758 |
| NORTH FLORIDA | 179,011 |
| OKALOOSA-WALTON | 626,471 |
| PALM BEACH | 1,420,252 |
| PASCO-HERNANDO | 485,031 |
| PENSACOLA | 1,219,856 |
| POLK | 566,724 |
| ST. JOHNS RIVER | 342,645 |
| ST. PETERSBURG | 1,537,224 |
| SANTA FE | 982,715 |
| SEMINOLE | 854,597 |
| SOUTH FLORIDA | 458,953 |
| TALLAHASSEE | 1,089,162 |
| VALENCIA | 1,487,735 |
| TOTAL | 29,667,724 |

APPENDIX D - District Cost Differential (DCD)...**FLORIDA COMMUNITY COLLEGE SYSTEM
LISTING OF COUNTIES REPRESENTED BY COMMUNITY COLLEGES**

| COLLEGE | COUNTIES REPRESENTED BY COMMUNITY COLLEGES | COLLEGE POPULATION | 2002-03 COLLEGE DCD |
|-----------------|--|-------------------------------|--------------------------------|
| Brevard | Brevard | 485,178 | 1.0000 |
| Broward | Broward | 1,649,925 | 1.0510 |
| Central Florida | Citrus, Levy, Marion | 419,866 | 1.0000 |
| Chipola | Calhoun, Holmes, Jackson , Liberty, Washington | 107,851 | 1.0000 |
| Daytona Beach | Flagler, Volusia | 505,111 | 1.0000 |
| Edison | Charlotte, Collier, Glades, Hendry, Lee | 910,878 | 1.0000 |
| Fla. CC @ Jax | Duval, Nassau | 853,307 | 1.0000 |
| Florida Keys | Monroe | 80,588 | 1.0690 |
| Gulf Coast | Bay, Franklin, Gulf | 176,436 | 1.0000 |
| Hillsborough | Hillsborough | 1,026,906 | 1.0018 |
| Indian River | Indian River, Martin, Okeechobee, St. Lucie | 478,989 | 1.0000 |
| Lake City | Baker, Columbia, Dixie, Gilchrist, Union | 121,907 | 1.0000 |
| Lake-Sumter | Lake, Sumter | 277,255 | 1.0000 |
| Manatee | Manatee, Sarasota | 604,794 | 1.0000 |
| Miami-Dade | Dade | 2,285,869 | 1.0543 |
| North Florida | Hamilton, Jefferson, Lafayette, Madison, Suwannee, Taylor | 107,909 | 1.0000 |
| Okaloosa-Walton | Okaloosa, Walton | 215,992 | 1.0000 |
| Palm Beach | Palm Beach | 1,154,464 | 1.0564 |
| Pasco-Hernando | Hernando, Pasco | 485,142 | 1.0000 |
| Pensacola | Escambia, Santa Rosa | 418,079 | 1.0000 |
| Polk | Polk | 496,112 | 1.0000 |
| St. Johns River | Clay, Putnam, St. Johns | 342,262 | 1.0000 |
| St. Petersburg | Pinellas | 929,208 | 1.0178 |
| Santa Fe | Alachua, Bradford | 249,015 | 1.0000 |
| Seminole | Seminole | 377,960 | 1.0000 |
| South Florida | Desoto, Hardee, Highlands | 147,869 | 1.0000 |
| Tallahassee | Gadsden, Leon, Wakulla | 313,299 | 1.0000 |
| Valencia | Orange, Osceola | 1,109,568 | 1.0000 |
| TOTAL | | 16,331,739 | |

Florida Community College System

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