

# 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***

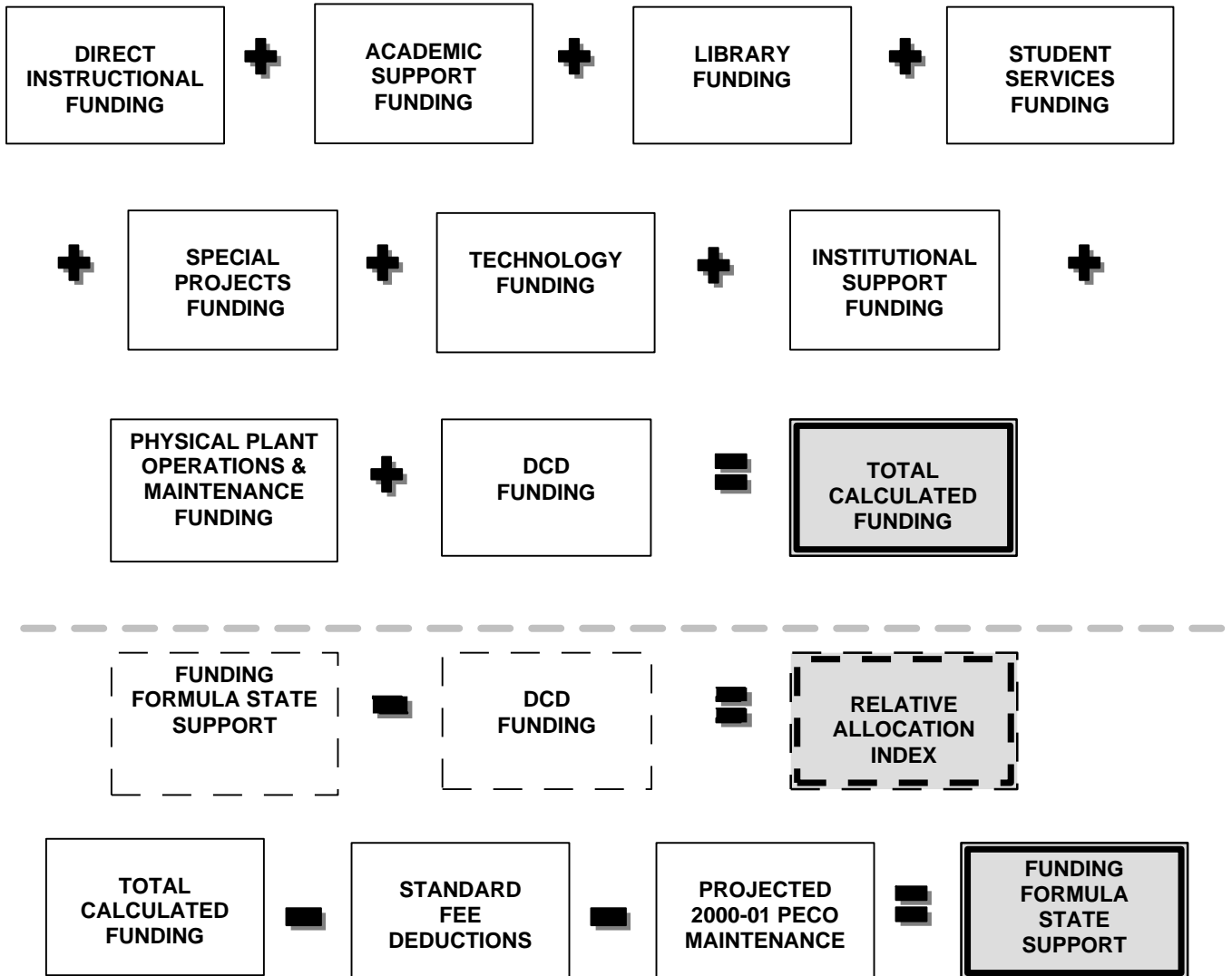
The original Ad Hoc Funding Committee of the Task Force met on three occasions and reviewed formula approaches that are used in a number of states. The Funding Committee began its work by adopting a set of guiding principles for a formula funding approach.

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



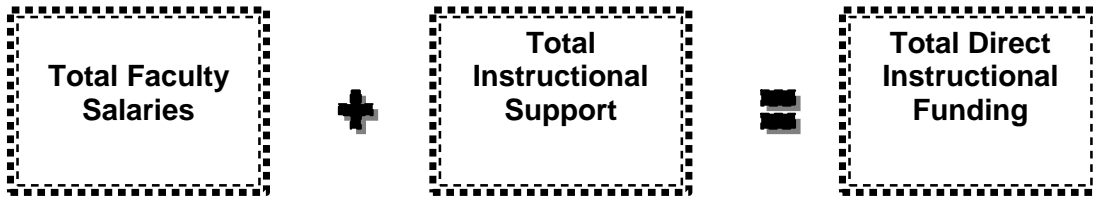
## ***Formula Model - Component Description...***

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
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Student Semester Hours	÷	Faculty Student Semester Hours	=	# of Faculty Positions Calculated
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# of Faculty Positions Calculated	x	Full-time Salary Percentage	=	Full-time Positions Calculated
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# of Faculty Positions Calculated	x	Part-time Salary Percentage	=	Part-time Positions Calculated
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Full-time Positions Calculated	x	Full-time Faculty Rate	=	Full-time Faculty Salaries
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Part-time Positions Calculated	x	Part-time Faculty Salary Rate	=	Part-time Faculty Salaries
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Full-time Faculty Salaries	+	Part-time Faculty Salaries	=	Total Faculty Salaries
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Total Faculty Salaries	x	Assigned Support Costs Percentage	=	Total Instructional Support
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**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.

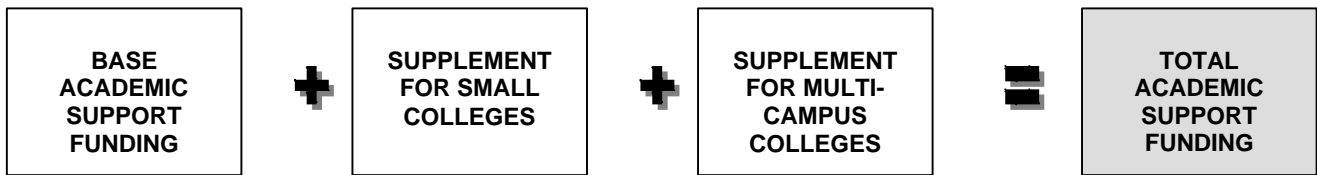
***TOTAL  
DIRECT  
INSTRUCTIONAL  
FUNDING***

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**

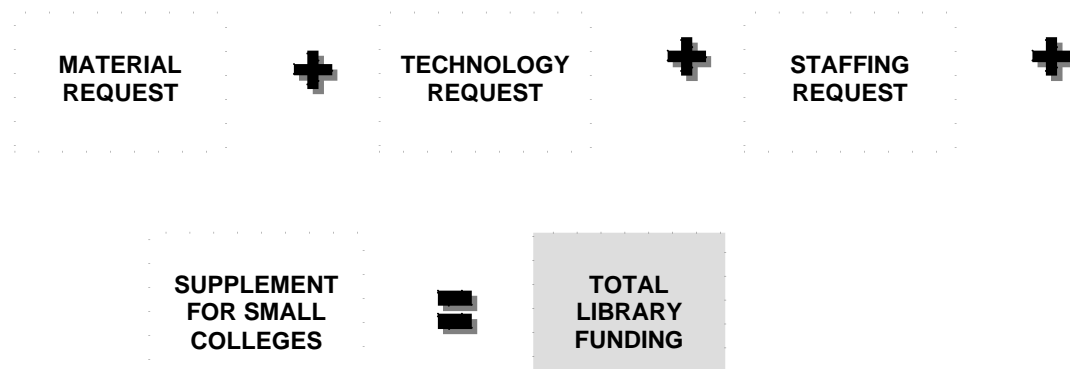
The supplements for small campuses or multi-campus are added to the base academic support funding to determine the total academic support funding for each college.

## 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”<sup>\*</sup> Standards for Community, Junior, and Technical College Learning Resource Programs**

**Staffing Requirements for Single-Campus Services<sup>\*\*</sup>**

FTES Students	Administrators Minimum	Professional Minimum	Technicians Minimum	Other Staff <sup>***</sup> 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

<sup>\*</sup>Does not include student assistants

<sup>\*\*</sup>Additional staff will be needed if enrollment is 50% greater than FTES.

<sup>\*\*\*</sup>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.

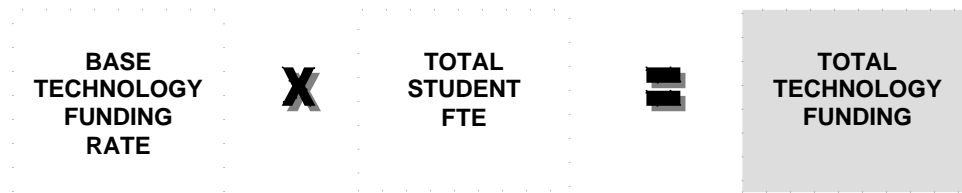
**TOTAL  
STUDENT  
SERVICES  
FUNDING**

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:

<b>SPECIAL PROJECT</b>	<b>YEAR CREATED</b>	<b>INITIAL APPROPRIATION</b>
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

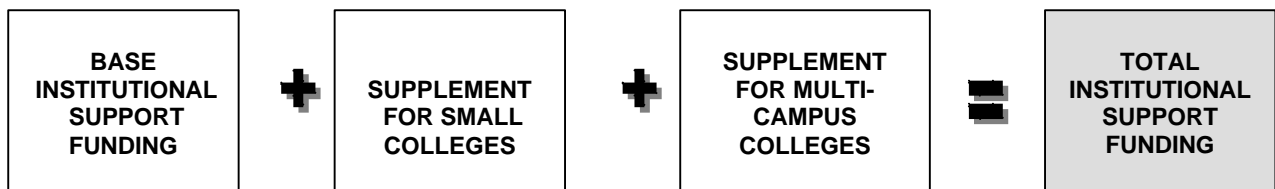
Similarly, the Parenting Institute at Tallahassee Community College was established in 1994-95 in the amount of \$175,000. This amount is also inflated for each year since

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.

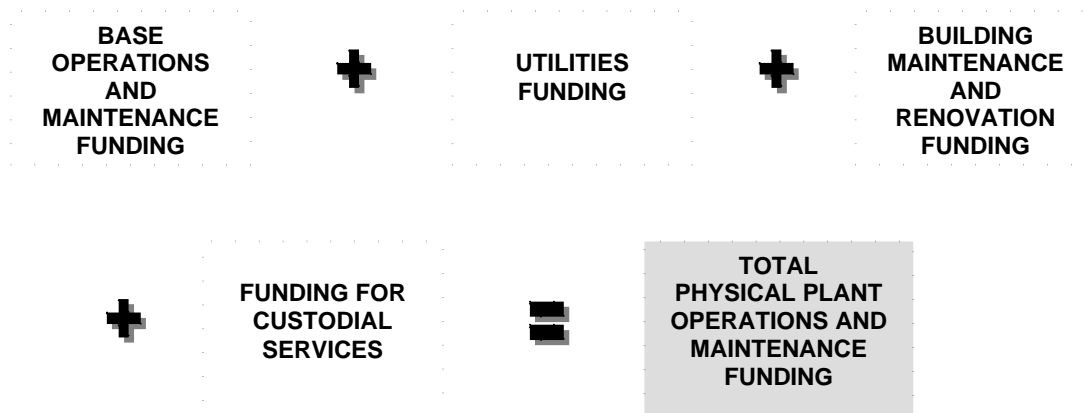
**TOTAL INSTITUTIONAL SUPPORT FUNDING**

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.

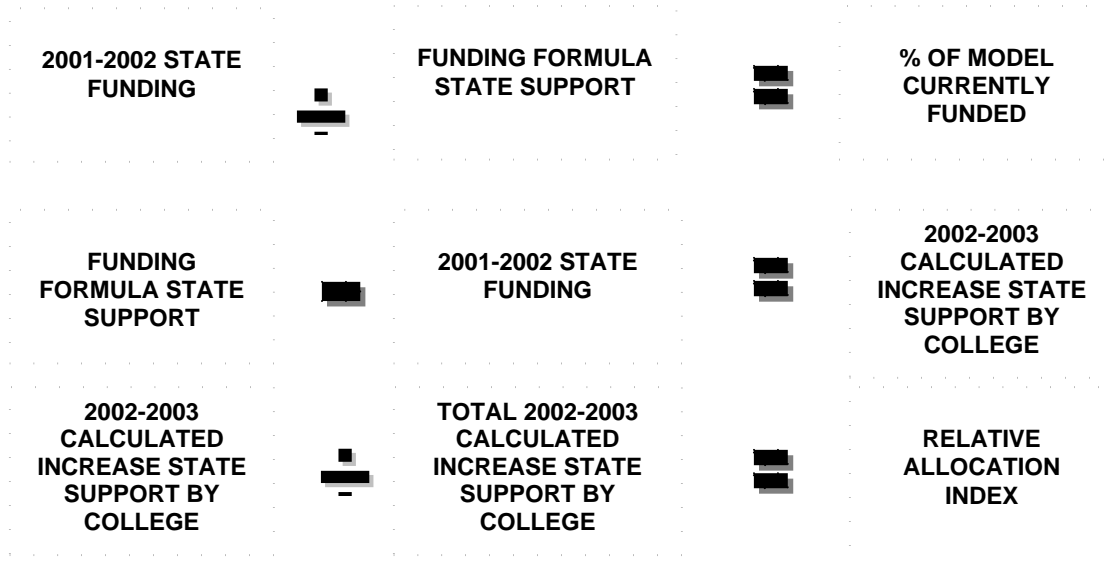
## **Projected PECO Maintenance**

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

<b>2001-2002 STATE FUNDING</b>	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.
<b>FUNDING FORMULA STATE SUPPORT</b>	Funding Formula State Support is the total calculated funding produced by the funding model minus standard fee deductions and projected PECO maintenance.
<b>% OF MODEL CURRENTLY FUNDED</b>	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
<b>TOTAL</b>	<b>\$642,869,991</b>	<b>\$60,039,480</b>	<b>\$68,801,194</b>	<b>\$134,903,988</b>	<b>\$4,018,542</b>	<b>\$99,546,024</b>	<b>\$229,288,306</b>	<b>\$231,709,093</b>	<b>\$25,558,043</b>	<b>\$1,496,734,661</b>

**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%
<b>TOTAL</b>	<b>(\$343,728,054)</b>	<b>(\$18,235,228)</b>	<b>(\$350,200,567)</b>	<b>\$1,146,534,094</b>	<b>\$884,317,527</b>	<b>77.13%</b>	<b>82.48%</b>	<b>\$262,216,567</b>	<b>100.00%</b>

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	INSTRUCTIONAL CATEGORIES												
<b>1.1 ADVANCED &amp; PROFESSIONAL</b>													
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
<b>1.2 POSTSECONDARY VOCATIONAL</b>													
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
<b>1.2 ADULT VOCATIONAL</b>													
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
<b>1.2 CONTINUING WORKFORCE EDUCATION</b>													
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
<b>1.2 CWE EXPENDITURES</b>													
		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
<b>1.3 PREPARATORY</b>													
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
<b>1.3 ADULT EDUCATION</b>													
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
<b>TOTALS</b>			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	
<b>TOTAL</b>	<b>\$59,056,695</b>	<b>\$32,096</b>	<b>\$950,688</b>	<b>\$60,039,480</b>	<b>\$225,538,387</b>	<b>\$149,620</b>	<b>\$3,600,299</b>	<b>\$229,288,306</b>

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

<b>COLLEGES</b>						
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						
<b>TOTAL</b>						

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

<b>COLLEGE</b>	<b>BASE STUDENT SERVICES FUNDING</b>	<b>TOTAL ALA FUNDING</b>	<b>STUDENT SERVICES SUPPLEMENT FOR SMALL COLLEGES</b>	<b>STUDENT SERVICES SUPPLEMENT FOR MULTI-CAMPUS COLLEGES</b>	<b>TOTAL STUDENT SERVICES FUNDING</b>
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	
<b>TOTAL</b>	<b>\$122,792,552</b>	<b>\$10,124,662</b>	<b>\$94,075</b>	<b>\$1,892,698</b>	<b>\$134,903,988</b>

**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
<b><i>System Total</i></b>	<b>267,486</b>	<b>\$99,546,024</b>

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

**TABLE #7**

<b>COLLEGE</b>	<b>Base Operations and Maintenance Funding</b>	<b>Utilities Funding</b>	<b>Building Maintenance and Renovation Funding</b>	<b>Funding for Custodial Services</b>	<b>Total Operations and Maintenance of Physical Plant Funding</b>
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
<b>TOTAL</b>	<b>\$91,358,056</b>	<b>\$46,579,007</b>	<b>\$61,313,430</b>	<b>\$32,458,600</b>	<b>\$231,709,093</b>

**APPENDIX B – Standard Factor List...**

<b>FACTOR NAME</b>	<b>FACTOR VALUE</b>
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

<b>APPENDIX B – STANDARD FACTOR LIST (CONTINUED)</b>	
<b>FACTOR NAME</b>	<b>FACTOR VALUE</b>
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...**

<b>COLLEGE</b>	<b>GROSS SQUARE FOOTAGE</b>
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
<b>TOTAL</b>	<b>29,667,724</b>

**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
<b>TOTAL</b>		<b>16,331,739</b>	

## Florida Community College System

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