



Building on Success



Four Questions

- What are the available resources?
- What are the required workload increases?
 - Continuation costs?
 - Enrollment increases?
- What are your desired enhancements?
- What are the uncertainties and contingencies?



What do we know?

- We know:
 - The cost to continue
 - The enrollment growth
 - Your strategic priorities
- What we don't know:
 - Revenues?
 - Constitutional Amendments?

Huge!

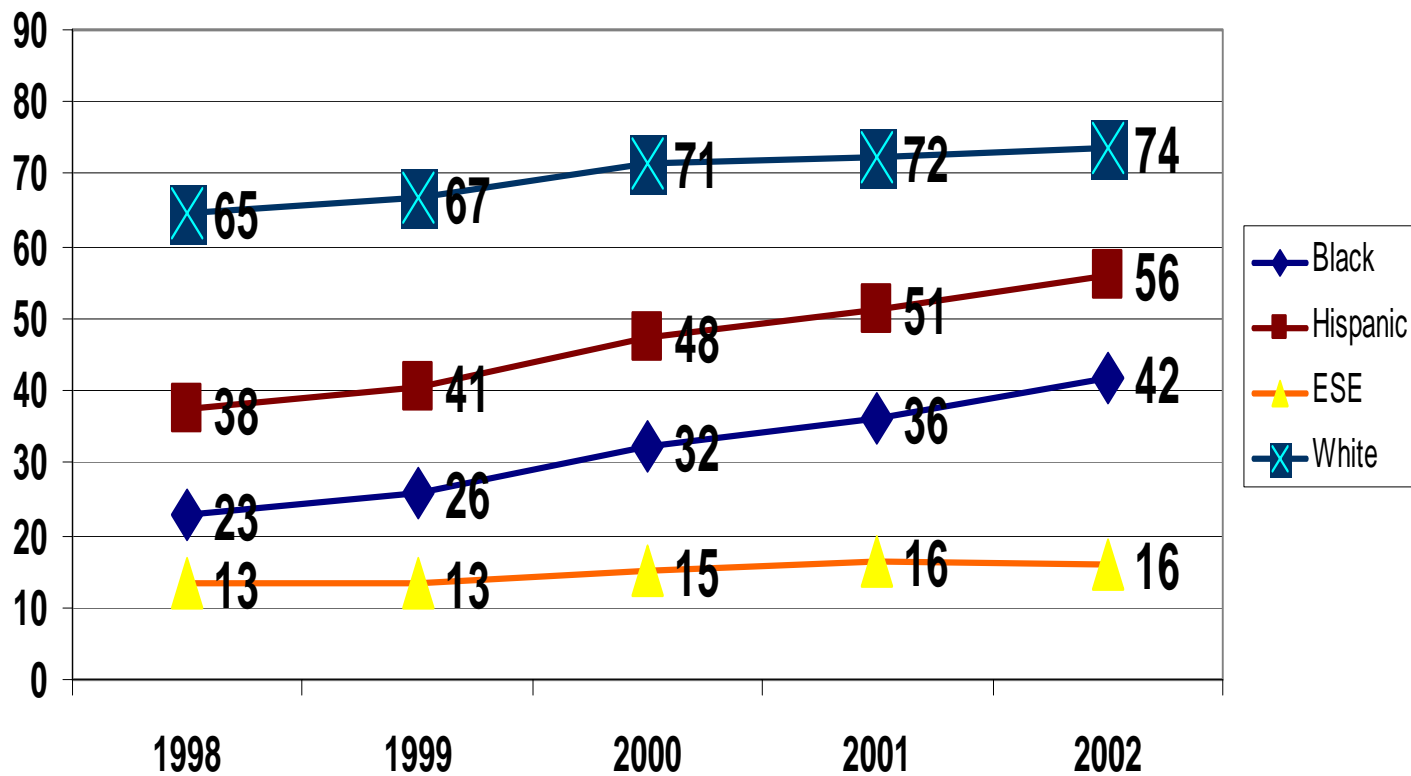


Keys to Success

- **High Expectations**
- **Measurement and Accountability**
- **K-20 Governance**

Success with Student Learning

Grade 4 Reading Level 3+





Success with Improving the Learning Environment

- Excellent Teaching Program
 - 1998: 546 teachers certified (cumulative)
 - 2001: 2,260 teachers certified (cumulative)
 - 3-year increase of 314%



Success with Student Acceleration Dual Enrollment

- All 28 community colleges participate in dual enrollment. In 2001-02, over 30,000 high school students took part in dual enrollment classes that apply toward an associate degree. These students averaged 2.9 courses, earning a total of over 207,000 student semester hours through participation in these programs.



Advanced Placement

- In 2001-2002 Florida led the nation in growth of African American students who took and passed AP tests for credit.



Success with Student Completion High School

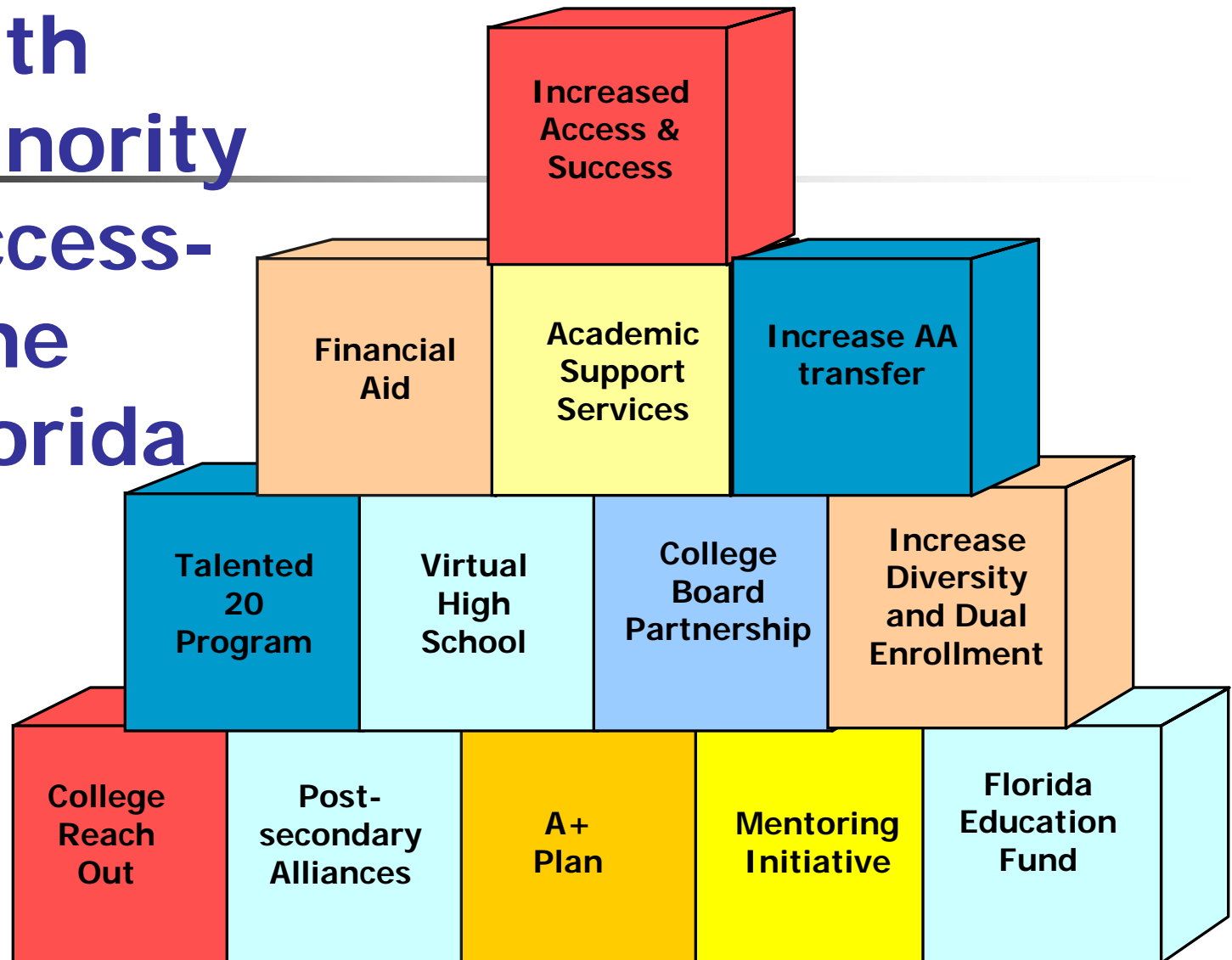
	1998-99	2000-2001
Graduation Rate	60.25%	63.8%
Dropout Rate	5.4%	3.8%
Hispanic Dropout Rate	8.3%	4.7%
African American Dropout Rate	6.6%	4.7%

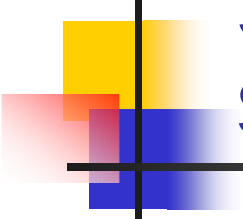


Success with Student Access through Financial Aid

- The Florida Student Assistance Grants (FSAG) program will help over 100,000 students in 2002-03 compared to 40,465 in 1998-99 – a 153% increase

Success with Minority Access- One Florida





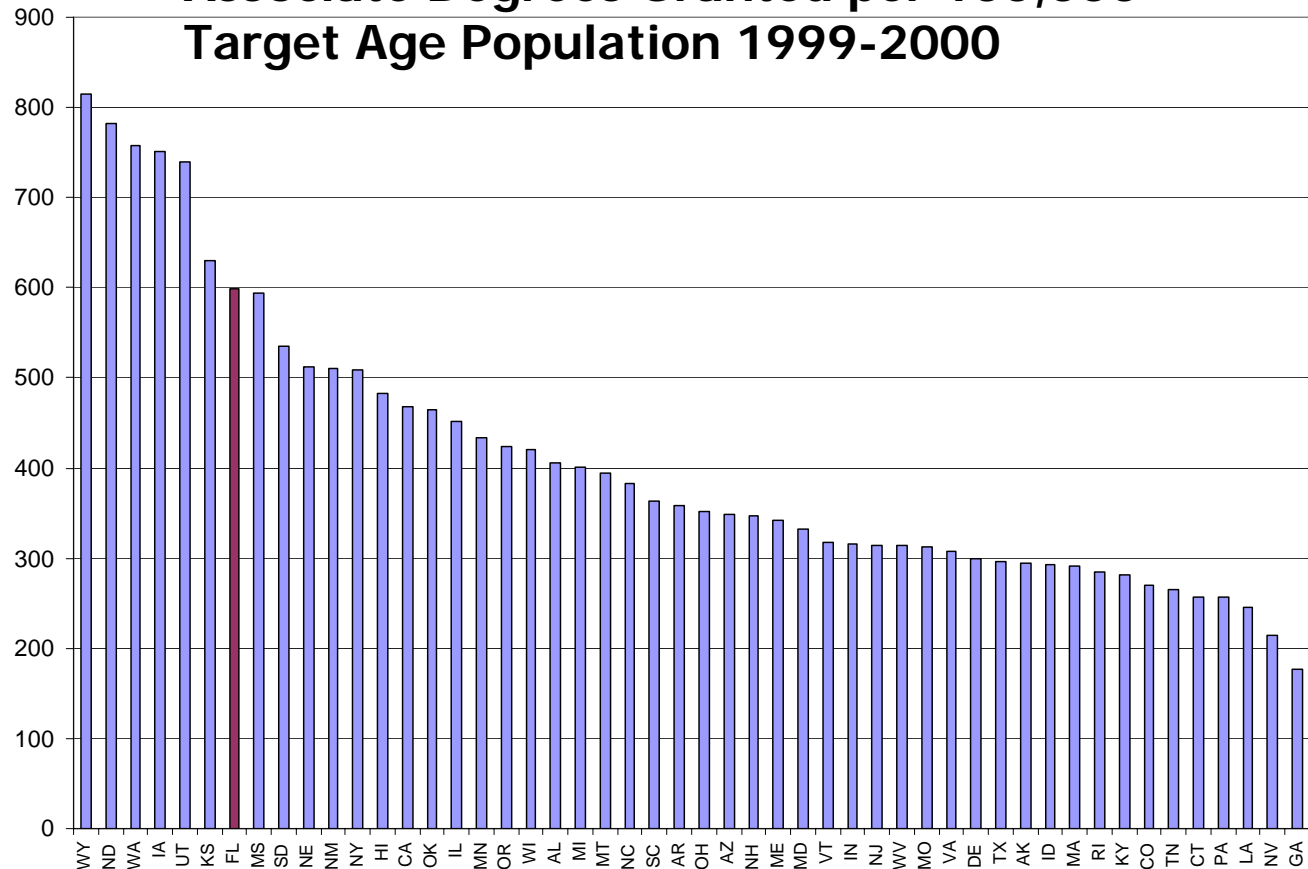
Success with Student Access – State University System Distance Learning

- The non-duplicated headcount in distance education courses increased from 40,449 in 1998-99 to 76,096 in 2001-02, representing an 88 % increase in three years.

Success with Student Completion Community Colleges

In 1999-2000, Florida ranked 7th nationally in associates degrees awarded per 100,000 residents age 18-44 and 1st among the ten largest states.

Associate Degrees Granted per 100,000
Target Age Population 1999-2000



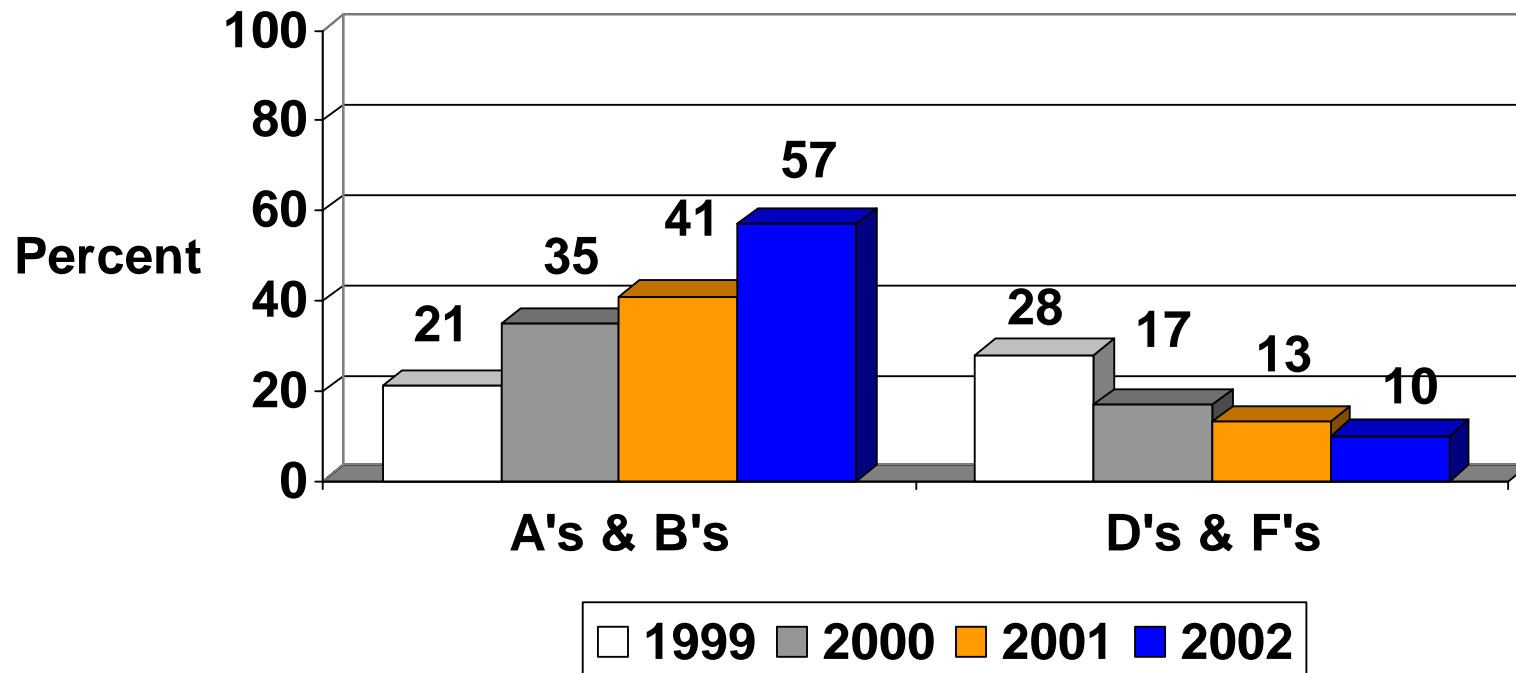


Success with Workforce Development Operation Paycheck

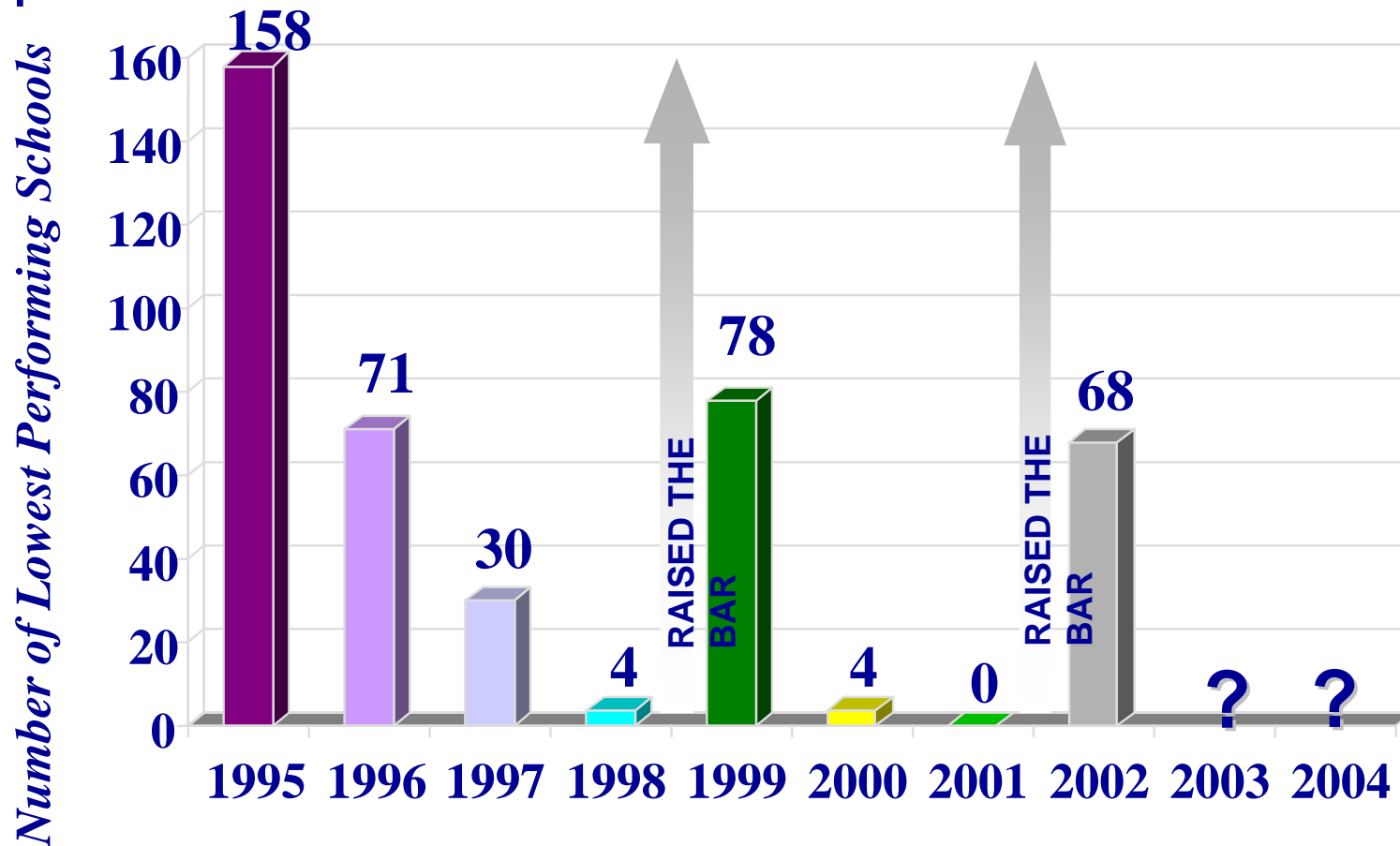
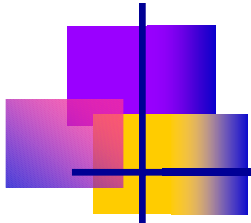
- More than 8,000 economic victims of September 11, 2001, received training in high demand jobs, including 70% in high skill/high wage occupations.

Success with School Improvement

School Grade Distribution



Rising Standards and Higher Accountability Have Led to Improved Performance





Postsecondary Accountability – Florida's Community Colleges Best in the Nation

- A recent report, *"Measuring Up"* calls Florida a "top performer" in terms of the number of community college students who return for the second year, an indicator that the work we do on retention and success rates for students is paying off.
- Miami Dade Community College was the top AA degree producer in the nation
(Community College Week)



Postsecondary Accountability – Examples of Success in the SUS

- The FAMU/FSU College of Engineering has become a national leader in the production of **female and African American baccalaureate and master's graduates**. In 2000-01, the latest year for which national data are available, the FAMU-FSU College of Engineering tied with North Carolina A&T University for first place in the nation for the number of Baccalaureate degrees awarded to African American females.



Postsecondary Accountability – Examples of Success in the SUS

- UF's **Brain Institute** has reached national prominence as a leader in research on the functioning of the human brain.
- In 2000-2001 University-of-Florida-based technologies brought in a record \$28.7 million in **royalty and licensing income**.
- UF ranked seventh among all universities for licensing income.



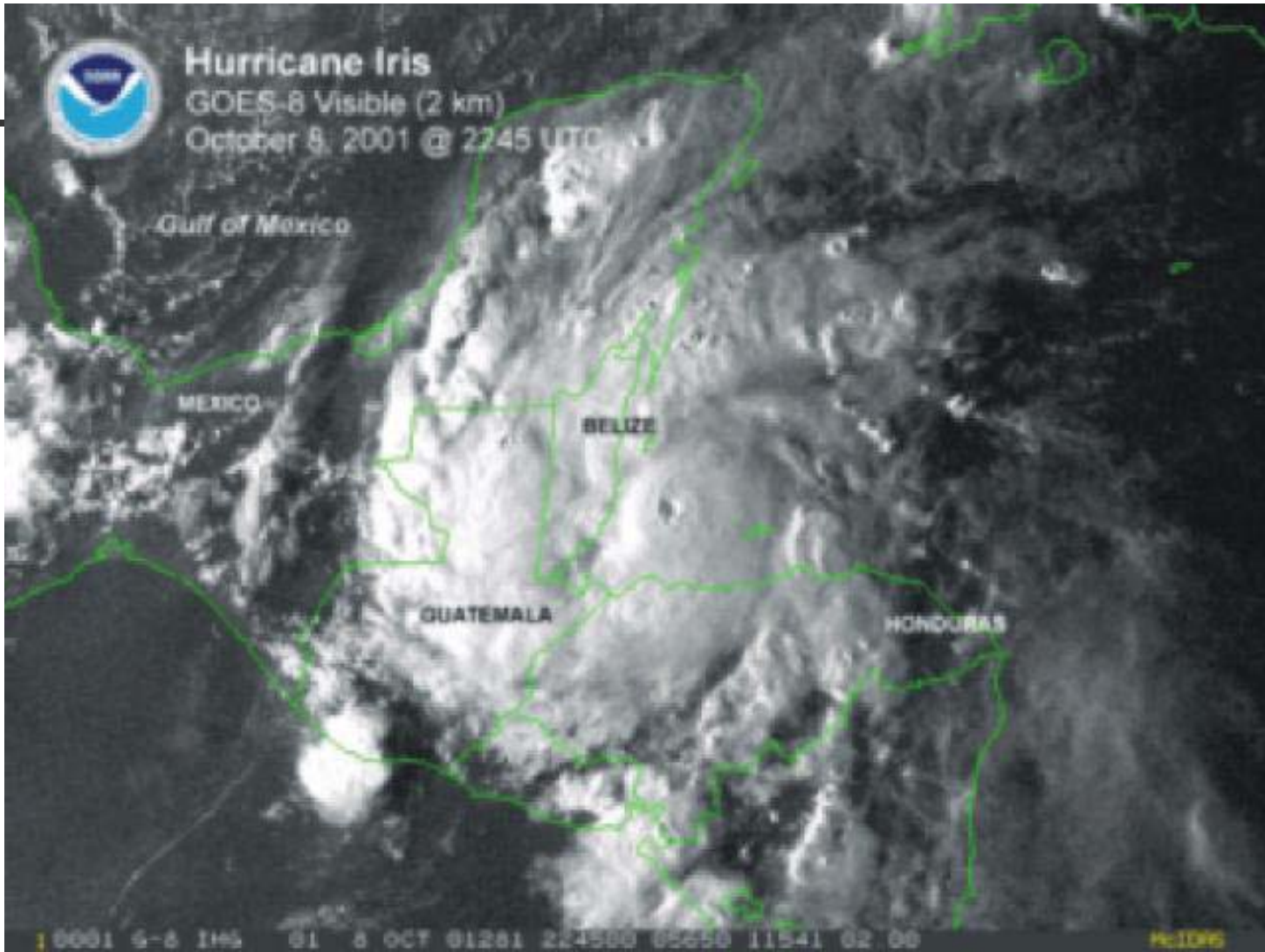
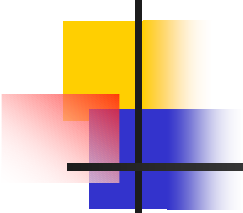
Postsecondary Accountability – Examples of Success in the SUS

- Sponsored research at USF grew to \$186.2 million in 2000-01, a threefold increase in the past 10 years. Federal grants increased 57 percent in one year to \$84.1 million. The **College of Medicine** brought in the most grants, at \$64.1 million. **Marine Sciences** had the biggest one-year jump, from \$8.8 million in 1999-2000 to \$16.8 million.



K-20 Budget

- Strategic budget based on the needs of K-12 public schools, community colleges and universities.





2003-2004 Cost for Enrollment Growth

	<u>Millions</u>
FEFP – Additional 65,795 FTE	\$342.57
Workforce Development – 11,394 FTE	\$34.90
Community Colleges – 20,168 FTE	\$89.30
Colleges and Universities – 9,842 FTE	\$106.70
Student Financial Aid Program Increases	<u>\$67.80</u>
Total Cost of Enrollment Growth	\$641.27
Less Student Fees and Tax Roll Growth	<u>\$505.15</u>
Net State Cost for Enrollment Growth	\$136.12



2003-2004 Cost to Continue

	<u>Millions</u>
Net State Cost for Enrollment Growth	\$136.12
Replace Funding for Recurring Programs Funded in 2002-2003 Budget with Nonrecurring Funds	\$80.73
Plus Cost of Living Increase (2.4% of CPI):	
Florida Education Finance Program	\$346.02
Workforce Development	\$10.80
Community Colleges	\$33.30
Colleges and Universities	<u>\$60.40</u>
Total State Cost to Continue	\$667.37



2003-2004 Cost With Strategic Imperatives

	<u>Millions</u>
Total State Cost to Continue	\$667.37
Funding for Board Strategic Imperative Projects	<u>\$52.24</u>
Cost to Continue and Strategic Imperatives	\$719.61



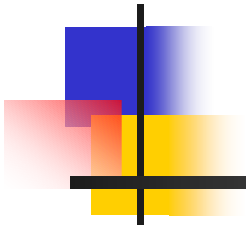
Funding History – 1998-99 to 2002-03

	<u>1998-99</u>	<u>2002-03</u>	<u>Increase</u>	<u>%</u>
FEFP	\$11,148,428,636	\$14,173,319,933	\$3,024,891,297	27.13%
Community Colleges	\$1,027,659,699	\$1,288,629,839	\$260,970,140	25.39%
Colleges and Universities	\$2,000,802,854	\$2,514,259,061	\$513,456,207	25.66%
Student Financial Aid (Major Programs)	\$168,027,601	\$377,770,450	\$209,742,849	124.83%

Distribution of Student Financial Aid Funding

Merit Based:	<u>1998-99</u>	<u>2002-03</u>	<u>Increase</u>	<u>%</u>
Bright Futures (75%)	\$69,999,428 (49.01%)	\$164,227,500 (50.40%)	\$94,228,072	134.61%
Need Based:	<u>1998-99</u>	<u>2002-03</u>	<u>Increase</u>	<u>%</u>
Bright Futures (25%)	\$23,333,142	\$54,742,500	\$31,409,358	134.61%
FRAG (35%)	\$13,569,633	\$27,944,473	\$14,374,840	105.93%
FSAG	<u>\$35,924,650</u>	<u>\$78,959,100</u>	<u>\$43,034,450</u>	119.79%
Total Need Based	\$72,827,425 (50.99%)	\$161,646,073 (49.60%)	\$88,818,648	
FRAG/Access (65%)	\$25,200,748	\$51,896,877	\$26,696,129	105.93%
Total Student Financial Aid Funding	\$168,027,601	\$377,770,450	\$209,742,849	124.83%

Considerations Contingent on Proposed Constitutional Initiatives





Pending Constitutional Amendments will Affect:

- Potential enhancement funding recommendations
- Activities requiring funding
- Equity allocations
- Authority of Florida Board to propose budget for universities



Potential Pre- K Issues

- Implementation is required starting with the 2005-06 fiscal year.
- If the universal 4-year old program is to be moved under the education umbrella, planning for such a move must be started in this next legislative session.



Potential Board of Governors Issues

- Board would be created January 2003, subject to appointment.
- Individual boards of trustees would have to be appointed and duties defined.
- Identification of resources to staff new board.
- Impact of creating a new board in middle of budget year.
- Role Board of Governors and Trustees would have in recommending university budget requests.



Potential Class Size Initiative

- In first fiscal year (2003-04) requirement to reduce average class size by two.
- First year implementation has a different standard and will have different standards than full implementation.
- Facilities
- Students
- Teachers



Facilities

- New permanent facilities will not be possible for first year implementation.
- Existing facilities will have to be reviewed to ensure best use.
- Determination of the need or ability to utilize portables will probably need to be on a school by school basis.
- Facility need may vary significantly based upon whether certain facilities may be operated in shifts.



Students

- Determination will have to be made of expected enrollment based upon this year's actual enrollment and projections.
- Data will be needed broken down by school and grade school level.
- Based on an analysis of best use of facilities and expected student enrollment, rezoning may be required even in the first year.



Teachers

- An evaluation of the number of existing teachers qualified to teach at each grade level and in each in each core subject will need to be identified.
- Being certified in field is important under HR1 No Child Left Behind.
- A cost and strategy for attracting any new teachers needed will have to be developed on a district by district basis.

Budget Uncertainty

