

# Florida Board of Education

2002-2003

K-20 Budget

# AGENDA

- Overview
- Public Schools
- Financial Aid
- Workforce
- Community Colleges
- Universities

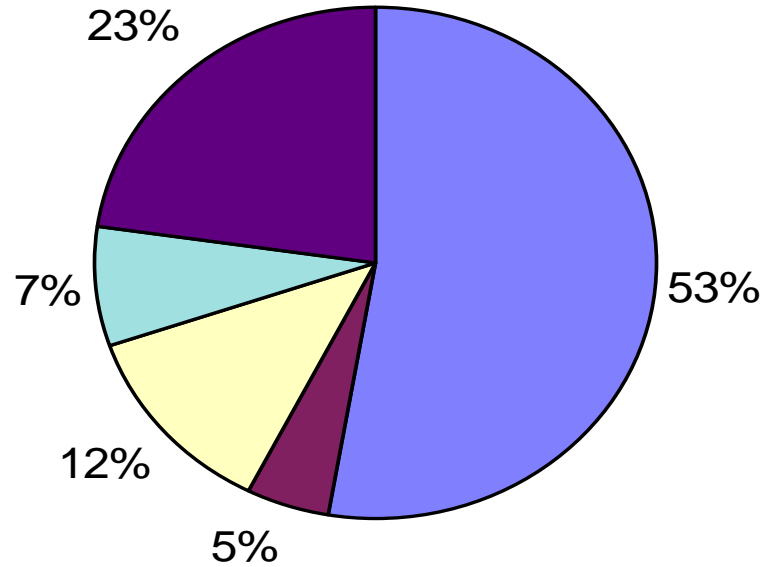
# Presentations Include:

- Results from Continuation Funding
- Enrollment Funding
- Enhancements
- Tuition Explanations
- An Example of Long Range Program Plan Issues.

# Revenues For Education

- General Revenue
- Lottery
- Other Trust
- PECO
- Local Taxes and Fees

## Revenue Sources for Education



■ Gen Rev 
 ■ Lottery 
 ■ Othr Trust 
 ■ PECO 
 ■ Taxes/Fees

	\$ Millions					
	General Revenue	Lottery	Other Trust	PECO	Local Taxes/Fees	Total
Current Operations	10,820.1	766.0	2,345.5	0.0	4,680.1	18,611.7
Fixed Capital Outlay	70.7	180.0	209.2	1,538.0	0.0	1,997.9
<b>Total</b>	<b>10,890.8</b>	<b>946.0</b>	<b>2,554.7</b>	<b>1,538.0</b>	<b>4,680.1</b>	<b>20,609.6</b>

# Revenues and Requests

<b>SUMMARY OF FUND SOURCES</b>	2001-2002 Appropriation (Excluding Vetos)	2002-2003 Base/Recurring	2002-2003 Preliminary Budget	Increase	Percent Increase
General Revenue	10,842,616,834	10,705,537,927	<b>11,355,537,927</b>	<b>650,000,000</b>	6.07%
Lottery	732,100,050	659,523,098	<b>708,734,472</b>	<b>49,211,374</b>	7.46%
Other Trust	651,957,482	638,631,151	<b>697,363,262</b>	<b>58,732,111</b>	9.20%
<b>Total</b>	<b>12,226,674,366</b>	<b>12,003,692,176</b>	<b>12,761,635,661</b>	<b>757,943,485</b>	<b>6.31%</b>
<b>SUMMARY OF K-20 REQUEST</b>					
<b>TOTAL</b>	<b>\$12,226,674,366</b>	<b>\$12,003,692,176</b>	<b>\$12,761,635,661</b>	<b>\$757,943,485</b>	<b>6.31%</b>
PUBLIC SCHOOL SYSTEM	\$8,011,271,553	\$7,862,186,553	\$8,238,086,470	\$375,899,917	4.78%
WORKFORCE DEVELOPMENT	\$751,024,821	\$750,624,821	\$806,412,137	\$55,787,316	7.43%
OTHER EDUCATION PROGRAMS AND SERVICES	\$439,267,994	\$431,081,155	\$531,570,296	\$100,489,141	23.31%
COMMUNITY COLLEGES	\$604,847,985	\$574,255,975	\$616,585,925	\$42,329,950	7.37%
UNIVERSITIES	\$2,420,262,013	\$2,385,543,672	\$2,554,331,971	\$168,788,299	7.08%
K-20 MATCHING			\$14,648,862	\$14,648,862	NA

# ALLOCATION METHODOLOGIES FOR NEW COST TO CONTINUE FUNDING

- **Public Schools** – Allocated on a per student basis through FEFP.
- **Workforce** – Allocated through increase in base and pay for increased performance points in funding model.
- **Community Colleges** – Specific allocation for operating costs of new facilities, other costs allocated through funding model.
- **State Universities** – Specific allocations for salary annualizations, plant operations and maintenance for new space, health insurance, retirement, etc.

# Current K-20 Enrollment Funding Policies

## K-12

- Constitutional Mandate to Fund Growth
- “paramount duty of the state to make adequate provision for the education of all children”
- Actual Enrollment Funded

## Community Colleges

- Open Door Policy
- Colleges Must Respond to Demand
- Enrollment is one of the Factors used to Allocate CC Funding

## State Universities

- State University Enrollment Plan
- State Determines the Level of Access
- Enrollment Plan Funded in Appropriations Act

## Workforce Development

- Performance Based
- Skill Acquisition and Job Placement used for Funding
- Enrollment Does Not Affect Funding

# CURRENT STATE TUITION FEES POLICY FOR WORKFORCE AND UNDERGRADUATE EDUCATION

- **25% of Cost for Residents**
- **100% of Cost for Non-Residents**

# CURRENT STATE TUITION FEES APPROVAL PROCESS

- **WORKFORCE:**

Tuition Fee Schedule approved by State Board of Education – No range authorized.

- **COMMUNITY COLLEGE CREDIT:**

Fees approved by local boards within a range of +15% or –10% of standard fee in the appropriations act.

- **STATE UNIVERSITIES:**

Effective July 1, 2002, within proviso in the General Appropriations Act and law, each board of trustees shall set university tuition and fees.

# K-20 Budget

For  
Public Schools

**Devolution Without  
Accountability  
Doesn't Work**

**New 3 R's for the New Budget Era:**

**Realistic,**

**Responsible**

**Relevant!**

# K-20 GOALS

- **Highest Student Achievement**
- **Seamless Articulation and Maximum Access**
- **Skilled Workforce and Economic Development**
- **Quality Efficient Services**

# School Recognition

## Criteria for a School Recognition Award:

- ◆ Receive an “A” performance grade, or
- ◆ Improve at least one performance grade

## In FY 2000-2001:

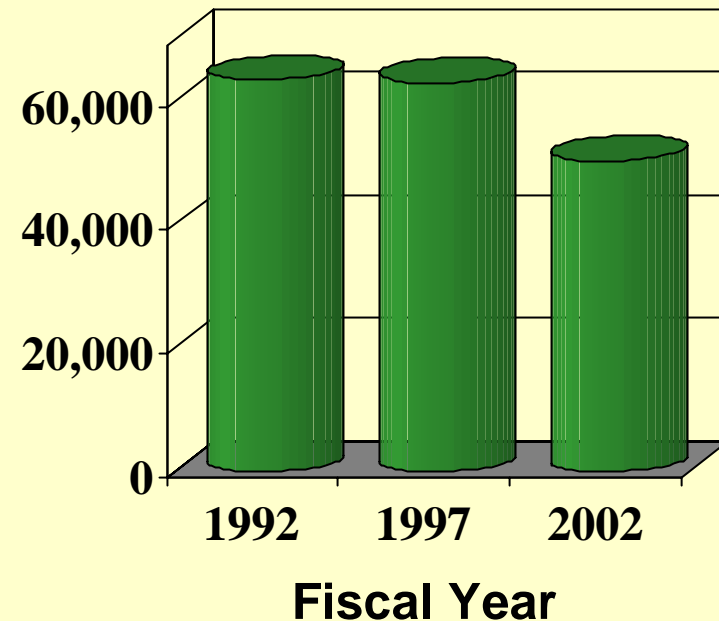
- 579 “A” schools received awards
- 578 awards (levels) for improving one grade
- 316 awards for improving two grades
- 38 awards for improving three grades
- 2 awards for improving four grades

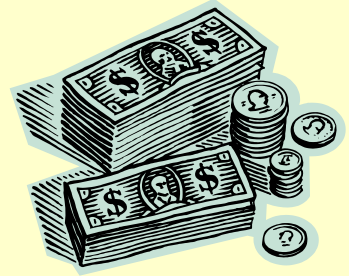


# Enrollment Growth

- Although FTE student enrollment has grown from **1,904,417** in 1991-1992 to **2,438,416** in 2001-2002 (a total increase of 533,999 students), the rate of growth has declined.

**FTE Increase Over Prior Year**

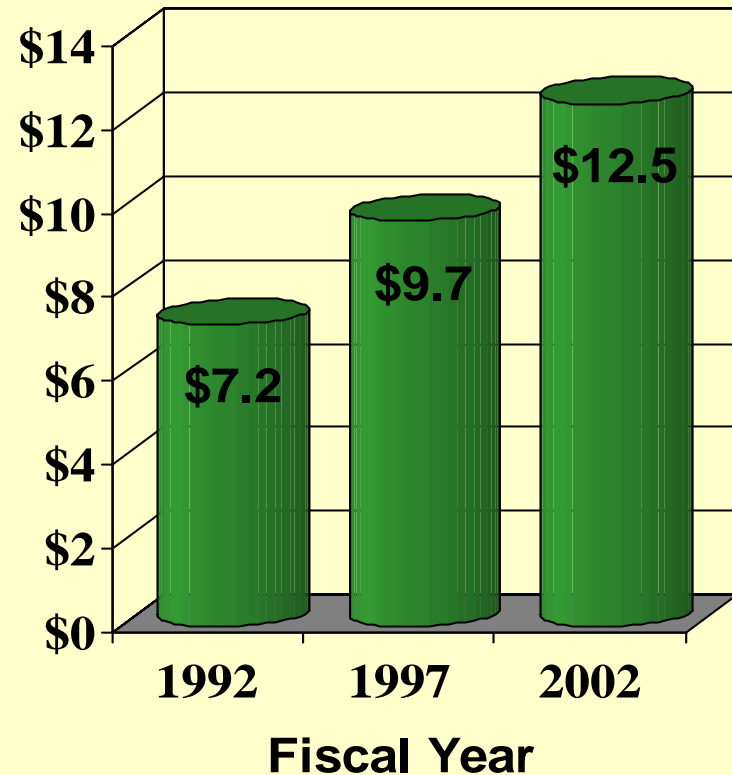




# Total Potential Funds

- Total potential state and local funds\* appropriated for the FEFP have grown from **\$7.2** billion in 1991-92 to **\$12.5** billion in 2001-2002.

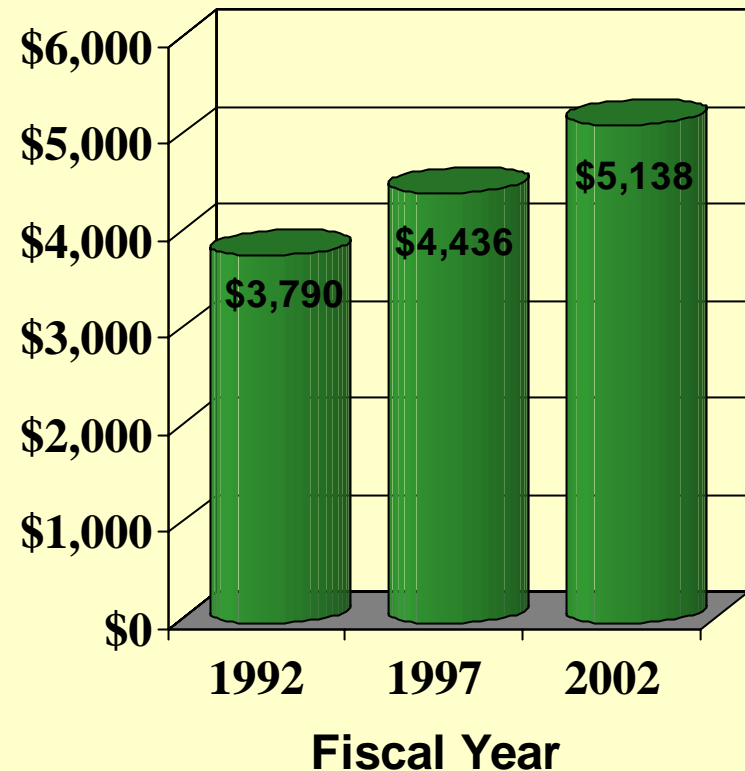
\* State formula and categorical funds; local required and discretionary funds.





# Total Potential Funds Per Student

- Total potential state and local funds per unweighted FTE student have grown from **\$3,790** in 1991-291 to **\$5,138** billion in 2001-2002.



# Students ↑ Funding ↑

- The underlying allocation mechanism of the FEFP is simple; the *more* students a district has, the *more* money it is allocated through the formula.



# FEFP Funding Policy

## Fund Enrollment Growth Plus Provide 3% Average Increase Per Student

2001-2002 ( <u>Estimated</u> )	2002-2003 ( <u>Budget</u> )	<u>Increase</u>	<u>Change</u>
\$5,100.39	\$5,253.28	\$152.89	3.00%

## FEFP Budget Increase

State + Local Funds = \$612.4 million or 4.92%

# 2002-03 Workload

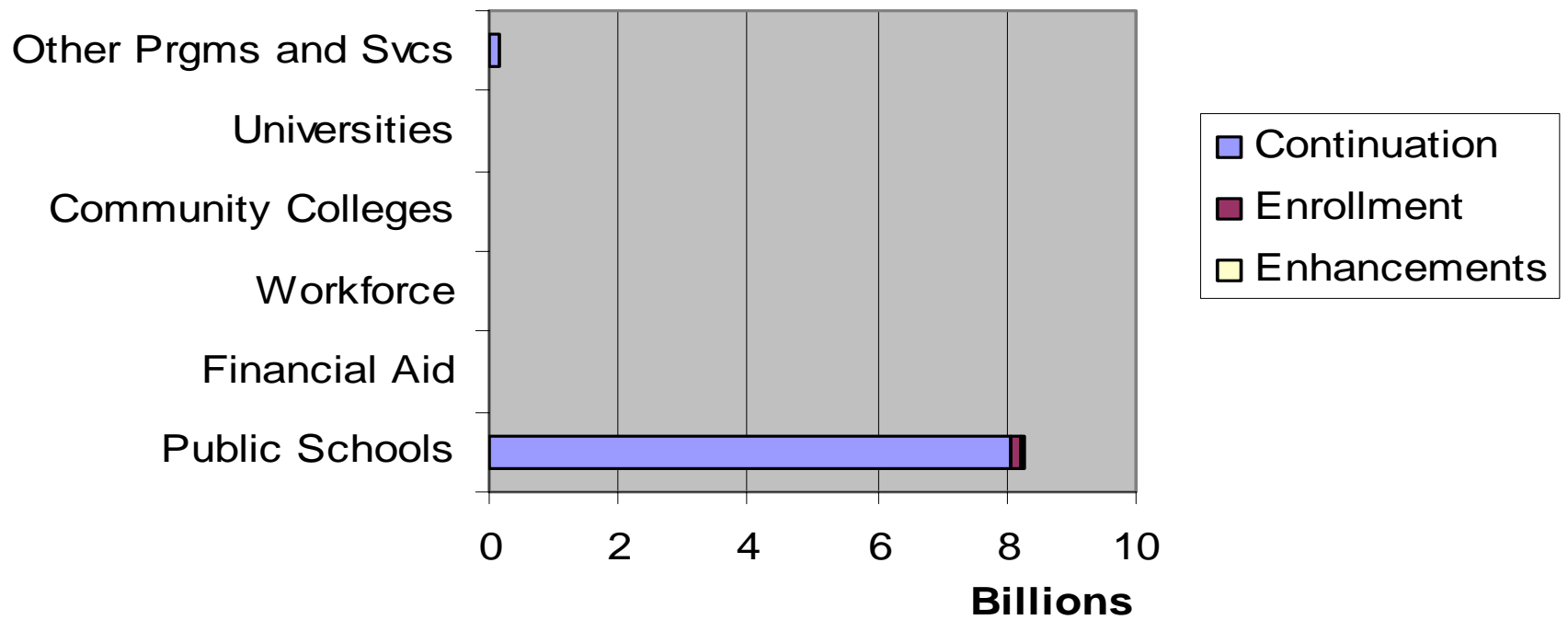
Full Time Equivalent (FTE) Students to be  
Served = 2,484,023

Enrollment Growth (FTE) = 45,608

2001-02 Funds per Student = \$5,100

**Workload Cost = \$232,600,800**

## K-20 Budget



# K-20 Budget

For  
Financial Aid

# **Florida Bright Futures Scholarships**

## **Merit-based Scholarship Program**

<b># Awards</b>	<b>Average Amount</b>	<b>Budget</b>
120,085	\$2,034.24	\$244,281,424

**Budget includes an assumed 5% tuition increase**

# Florida Student Assistance Grants (FSAG) Budget

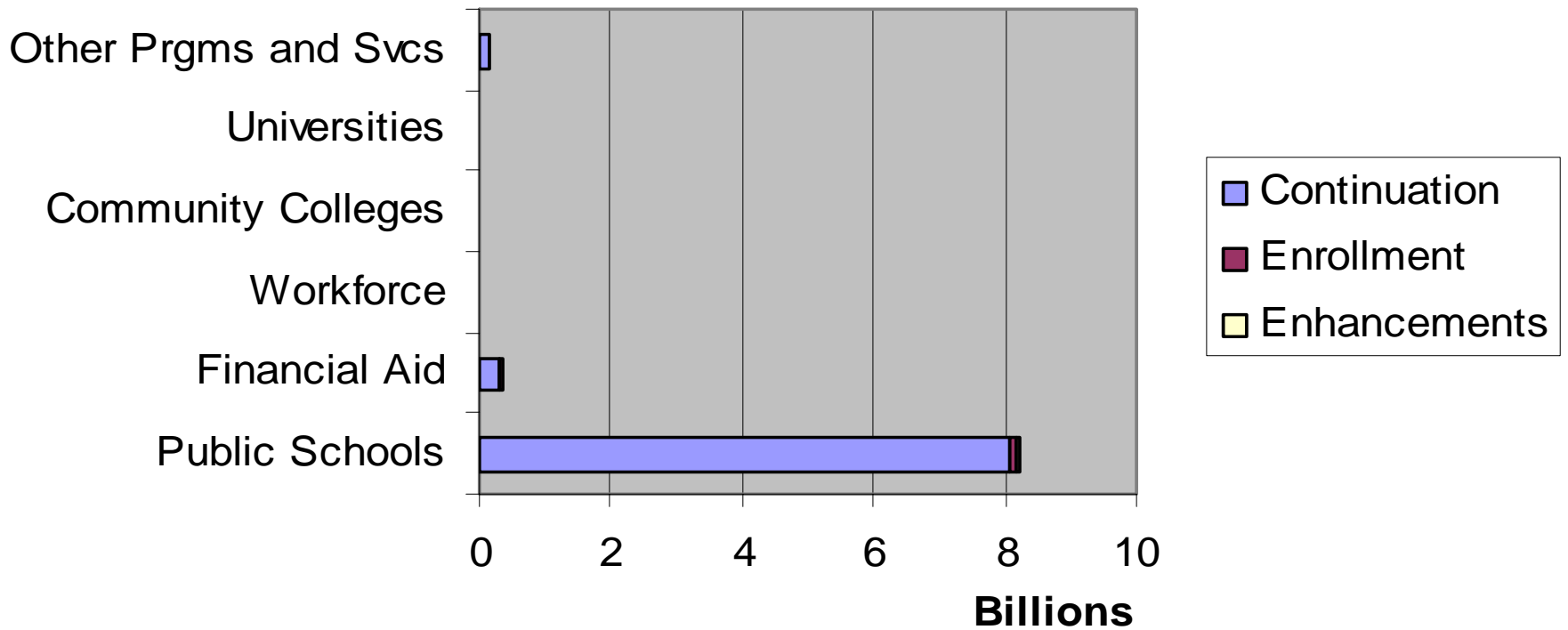
Type	# Awards	Max Amount	Budget
Public	48,612	\$1,300	\$63,195,600
Private	10,193	\$1,300	\$13,250,900
Post- secondary	7,569	\$1,300	\$9,839,700
		TOTAL	\$86,286,200

# **Florida Resident Access Grant (FRAG)**

Tuition Assistance to Florida Students  
Attending Eligible Independent Colleges  
and Universities in Florida

<b># Awards</b>	<b>Amount</b>	<b>Budget</b>
29,725	\$2,686	\$79,841,918

## K-20 Budget



# K-20 Budget

For  
Workforce

# Coordinated Workforce Development Summary

	<b>2002-03 Base/ Recurring</b>	2002-03 Preliminary Budget	Workload	Percent Increase
Workforce Development	<b>722,507,004</b>	777,307,309	54,800,305	7.58%
Adults with Disabilities	<b>19,740,221</b>	20,727,232	987,011	5.00%
Aid to Local Government/ Critical Jobs	<b>5,518,293</b>	5,518,293	0	0.00%
Other State Services	<b>2,859,303</b>	2,859,303	0	0.00%
Total Workforce Development	<b>750,624,821</b>	806,412,137	55,787,316	7.43%

**2001-2002 Workforce Development Education Fund  
Final WDEF Allocation - April 27, 2001  
\$722,507,008**

<b>Voc Per Unit Value</b>	<b>\$102.61</b>
<b>AGE Per Unit Value</b>	<b>\$57.41</b>
<b>AS Per Unit Value</b>	<b>\$152.07</b>

LEA Name	2000-2001 Total	CWE	Base	Vocational		Adult General Education		Associate of Science		Total	Gain/Loss
				Performance	% of Perf Alloc	Performance	% of Perf Alloc	Performance	% of Perf Alloc		
1	2	3	4	5	6	7	8	9	10	11	12
Alachua	\$1,366,025	\$11,296	\$1,151,519	\$0	0.00%	\$291,084	0.80%	\$0	0.00%	1,453,900	\$87,875
Baker	\$164,443	\$7,974	\$132,999	\$0	0.00%	\$41,534	0.11%	\$0	0.00%	182,507	\$18,064
Bay	\$3,469,960	\$52,565	\$2,904,786	\$296,636	0.79%	\$326,261	0.90%	\$0	0.00%	3,580,248	\$110,288
Bradford	\$887,951	\$9,604	\$746,595	\$152,422	0.41%	\$47,548	0.13%	\$0	0.00%	956,169	\$68,218
Brevard	\$2,827,827	\$0	\$2,403,653	\$0	0.00%	\$484,490	1.34%	\$0	0.00%	2,888,143	\$89,959
Broward	\$72,507,875	\$6,904,975	\$55,762,465	\$3,228,294	8.60%	\$4,898,734	13.50%	\$0	0.00%	70,794,468	(\$1,665,419)
Calhoun	\$186,322	\$0	\$158,374	\$0	0.00%	\$28,359	0.08%	\$0	0.00%	186,733	\$24,538
Charlotte	\$2,791,862	\$336,371	\$2,087,167	\$415,301	1.11%	\$166,051	0.46%	\$0	0.00%	3,004,891	\$213,029
Citrus	\$2,667,281	\$293,378	\$2,017,818	\$349,043	0.93%	\$136,084	0.38%	\$0	0.00%	2,796,323	\$129,042
Clay	\$619,283	\$0	\$526,391	\$32,065	0.09%	\$121,776	0.34%	\$0	0.00%	680,231	\$60,948
Collier	\$7,512,904	\$842,034	\$5,670,240	\$500,183	1.33%	\$338,847	0.93%	\$0	0.00%	7,351,304	\$29,325
Columbia	\$311,691	\$0	\$264,938	\$0	0.00%	\$81,203	0.22%	\$0	0.00%	346,140	\$34,449
DeSoto	\$859,391	\$216,541	\$546,423	\$128,310	0.34%	\$56,546	0.16%	\$0	0.00%	947,820	\$88,429
Dixie	\$36,345	\$0	\$30,893	\$7,234	0.02%	\$18,629	0.05%	\$0	0.00%	56,755	\$20,410
Duval	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	0	\$0
Escambia	\$5,322,278	\$230,949	\$4,327,629	\$542,277	1.44%	\$284,239	0.78%	\$0	0.00%	5,385,094	\$62,816
Flagler	\$2,928,300	\$21,176	\$2,471,055	\$206,958	0.55%	\$79,380	0.22%	\$0	0.00%	2,778,569	(\$145,810)
Franklin	\$67,665	\$0	\$57,515	\$0	0.00%	\$3,617	0.01%	\$0	0.00%	61,132	\$6,436
Gadsden	\$644,854	\$741	\$547,496	\$54,074	0.14%	\$36,052	0.10%	\$0	0.00%	638,363	(\$6,491)
Gilchrist	\$4,281	\$0	\$3,639	\$0	0.00%	\$0	0.00%	\$0	0.00%	3,638	(\$643)
Glades	\$8,154	\$0	\$6,931	\$0	0.00%	\$344	0.00%	\$0	0.00%	7,275	(\$879)
Gulf	\$180,947	\$0	\$153,805	\$718	0.00%	\$21,528	0.06%	\$0	0.00%	176,051	\$12,337
Hamilton	\$78,037	\$8,319	\$59,261	\$0	0.00%	\$11,568	0.03%	\$0	0.00%	79,147	\$1,110
Hardee	\$317,831	\$10,534	\$261,202	\$0	0.00%	\$38,535	0.11%	\$0	0.00%	310,271	(\$7,560)
Hendry	\$383,039	\$50,523	\$282,638	\$667	0.00%	\$62,789	0.17%	\$0	0.00%	396,617	\$13,578
Hernando	\$507,534	\$818	\$430,709	\$0	0.00%	\$94,019	0.26%	\$0	0.00%	525,546	\$18,012
Highlands	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	0	\$0

LEA Name	2000-2001 Total	CWE	Base	Vocational		Adult General Education		Associate of Science		Total	Gain/Loss
				Performance	% of Perf Alloc	Performance	% of Perf Alloc	Performance	% of Perf Alloc		
1	2	3	4	5	6	7	8	9	10	11	12
Hillsborough	\$3,121,664	\$5,110,625	\$22,186,733	\$2,406,233	6.41%	\$2,967,807	8.18%	\$0	0.00%	32,671,397	\$1,479,928
Holmes	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	0	\$0
Indian River	\$743,950	\$23,723	\$612,193	\$108,840	0.29%	\$87,862	0.24%	\$0	0.00%	832,619	\$14,744
Jackson	\$591,858	\$0	\$503,079	\$0	0.00%	\$69,305	0.19%	\$0	0.00%	572,384	(\$19,474)
Jefferson	\$205,455	\$56,440	\$126,663	\$0	0.00%	\$19,547	0.05%	\$0	0.00%	202,650	(\$2,676)
Lafayette	\$50,024	\$0	\$42,520	\$0	0.00%	\$2,354	0.01%	\$0	0.00%	44,874	(\$5,150)
Lake	\$4,533,063	\$506,589	\$3,422,503	\$529,862	1.41%	\$203,581	0.56%	\$0	0.00%	4,662,535	\$129,472
Lee	\$11,317,116	\$2,034,368	\$7,890,336	\$1,025,222	2.73%	\$372,976	1.03%	\$0	0.00%	11,322,902	\$5,786
Leon	\$6,079,496	\$592,642	\$4,663,826	\$607,997	1.62%	\$315,856	0.87%	\$0	0.00%	6,180,320	\$100,824
Levy	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	0	\$0
Liberty	\$12,012	\$0	\$10,210	\$0	0.00%	\$4,334	0.01%	\$0	0.00%	14,545	\$2,533
Madison	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	0	\$0
Manatee	\$5,916,999	\$1,194,669	\$4,013,981	\$667,637	1.78%	\$657,315	1.81%	\$0	0.00%	6,533,602	\$616,603
Marion	\$2,775,065	\$552,399	\$1,889,266	\$306,487	0.82%	\$310,373	0.86%	\$0	0.00%	3,058,525	\$343,950
Martin	\$2,471,799	\$0	\$2,101,029	\$0	0.00%	\$239,116	0.66%	\$0	0.00%	2,340,145	(\$131,654)
Miami-Dade	\$10,730,158	\$2,461,967	\$8,911,674	\$4,193,593	11.17%	\$8,603,581	23.71%	\$0	0.00%	104,372,815	(\$2,749,649)
Monroe	\$697,941	\$0	\$593,250	\$72,646	0.19%	\$117,054	0.32%	\$0	0.00%	782,950	\$85,009
Nassau	\$385,853	\$1,396	\$326,788	\$0	0.00%	\$20,982	0.06%	\$0	0.00%	349,167	(\$36,686)
Okaloosa	\$2,746,974	\$77,139	\$2,269,360	\$235,585	0.63%	\$24,125	0.07%	\$0	0.00%	2,606,210	(\$128,293)
Okeechobee	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	0	\$0
Orange	\$35,700,508	\$4,298,092	\$26,692,054	\$2,930,682	7.80%	\$2,195,849	6.05%	\$0	0.00%	36,116,677	\$416,169
Osceola	\$4,559,676	\$595,650	\$3,369,422	\$461,782	1.23%	\$271,767	0.75%	\$0	0.00%	4,698,621	\$138,945
Palm Beach	\$15,838,083	\$3,404,464	\$10,568,576	\$0	0.00%	\$1,761,117	4.85%	\$0	0.00%	15,734,157	(\$103,926)

LEA Name	2000-2001 Total	CWE	Base	Vocational		Adult General Education		Associate of Science		Total	Gain/Loss
				Performance	% of Perf Alloc	Performance	% of Perf Alloc	Performance	% of Perf Alloc		
1	2	3	4	5	6	7	8	9	10	11	12
Pasco	\$3,525,684	\$88,604	\$2,921,518	\$158,964	0.42%	\$507,568	1.40%	\$0	0.00%	3,676,653	\$150,969
Pinellas	\$26,383,352	\$3,194,216	\$19,710,766	\$2,315,554	6.17%	\$2,335,794	6.44%	\$0	0.00%	27,556,330	\$1,172,978
Polk	\$12,124,500	\$1,647,115	\$8,905,777	\$798,820	2.13%	\$512,046	1.41%	\$0	0.00%	11,863,758	(\$252,623)
Putnam	\$349,134	\$0	\$296,764	\$0	0.00%	\$112,002	0.31%	\$0	0.00%	408,766	\$59,632
Saint Johns	\$6,418,687	\$48,994	\$5,414,239	\$580,806	1.55%	\$221,664	0.61%	\$0	0.00%	6,265,704	(\$152,983)
Saint Lucie	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	0	\$0
Santa Rosa	\$1819,645	\$31,102	\$1,520,262	\$180,588	0.48%	\$124,861	0.34%	\$0	0.00%	1,856,813	\$37,168
Sarasota	\$10,540,354	\$3,116,958	\$6,309,887	\$726,713	1.94%	\$517,973	1.43%	\$0	0.00%	10,671,530	\$143,326
Seminole	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	0	\$0
Sumter	\$204,766	\$36,656	\$142,894	\$12,723	0.03%	\$29,794	0.08%	\$0	0.00%	222,068	\$17,302
Suwannee	\$976,767	\$31,390	\$803,570	\$144,983	0.39%	\$66,650	0.18%	\$0	0.00%	1,046,594	\$69,827
Taylor	\$1,262,593	\$97,311	\$990,490	\$255,286	0.68%	\$30,397	0.08%	\$0	0.00%	1,373,484	\$110,891
Union	\$157,211	\$0	\$133,630	\$0	0.00%	\$40,386	0.11%	\$0	0.00%	174,016	\$16,805
Volusia	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	0	\$0
Wakulla	\$266,786	\$45,668	\$187,950	\$21,701	0.06%	\$28,359	0.08%	\$0	0.00%	283,679	\$17,413
Walton	\$81,801	\$5,471	\$64,880	\$15,648	0.04%	\$4,392	0.01%	\$0	0.00%	90,391	\$8,590
Washington	\$3,454,301	\$64,974	\$2,880,928	\$499,080	1.33%	\$51,222	0.14%	\$0	0.00%	3,496,204	\$41,903
Washington Special	\$11,081	\$0	\$9,419	\$0	0.00%	\$718	0.00%	\$0	0.00%	10,136	(\$945)
District Totals	\$407,368,863	\$38,316,420	\$313,694,576	\$25,171,614	67.03%	\$30,497,945	84.05%	\$0	0.00%	407,680,556	\$985,767
Brevard CC	\$12,143,458	\$729,720	\$9,701,677	\$700,753	1.87%	\$0	0.00%	\$843,389	3.22%	11,975,539	(\$160,622)
Broward CC	\$17,585,685	\$691,850	\$14,359,760	\$493,693	1.31%	\$689	0.00%	\$2,502,489	9.56%	18,048,480	\$462,795
Central Florida CC	\$7,414,723	\$1,145,374	\$5,328,947	\$273,114	0.73%	\$46,873	0.13%	\$749,332	2.86%	7,543,640	\$136,062
Chipola CC	\$3,094,297	\$224,792	\$2,439,079	\$298,842	0.80%	\$40,042	0.11%	\$137,168	0.52%	3,139,924	\$59,073

LEA Name	2000-2001 Total	CWE	Base	Vocational		Adult General Education		Associate of Science		Total	Gain/Loss
				Performance	% of Perf Alloc	Performance	% of Perf Alloc	Performance	% of Perf Alloc		
1	2	3	4	5	6	7	8	9	10	11	12
Daytona Beach CC	\$20,609,328	\$610,305	\$16,999,169	\$525,834	1.40%	\$748,005	2.06%	\$1,433,882	5.48%	20,317,195	(\$96,291)
Edison CC	\$4,475,665	\$0	\$3,804,316	\$0	0.00%	\$0	0.00%	\$759,369	2.90%	4,563,685	\$88,020
Fla Com. Col. @ JAX	\$39,316,102	\$4,972,374	\$29,192,169	\$1,457,992	3.88%	\$1,241,723	3.42%	\$1,711,793	6.54%	38,576,051	(\$740,051)
Florida Keys CC	\$2,118,383	\$143,110	\$1,678,982	\$71,209	0.19%	\$0	0.00%	\$148,878	0.57%	2,042,179	(\$76,204)
Gulf Coast CC	\$6,261,792	\$855,890	\$4,595,016	\$273,499	0.73%	\$42,281	0.12%	\$450,740	1.72%	6,217,425	(\$44,367)
Hillsborough CC	\$10,869,183	\$906,312	\$8,468,440	\$507,878	1.35%	\$0	0.00%	\$1,214,899	4.64%	11,097,530	\$238,675
Indian River CC	\$19,711,217	\$463,643	\$16,360,438	\$899,221	2.39%	\$815,013	2.25%	\$1,182,508	4.52%	19,720,823	\$9,606
Lake City CC	\$6,800,441	\$540,601	\$5,320,864	\$66,169	1.76%	\$50,346	0.14%	\$423,367	1.62%	6,996,787	\$211,866
Lake-Sumter CC	\$1,600,463	\$109,432	\$1,267,377	\$0	0.00%	\$0	0.00%	\$225,978	0.86%	1,602,787	\$2,324
Manatee CC	\$4,651,416	\$431,562	\$3,586,876	\$0	0.00%	\$19,088	0.05%	\$671,016	2.56%	4,708,542	\$57,126
Miami-Dade CC	\$33,109,399	\$2,622,284	\$25,914,048	\$821,291	2.19%	\$699,581	1.93%	\$2,718,658	10.38%	32,775,863	(\$333,536)
North Florida CC	\$2,370,324	\$178,478	\$1,863,069	\$288,684	0.77%	\$44,362	0.12%	\$48,587	0.19%	2,423,179	\$52,855
Okaloosa-Walton CC	\$4,656,943	\$25,080	\$3,937,084	\$165,710	0.44%	\$121,058	0.33%	\$478,797	1.83%	4,727,729	\$95,241
Palm Beach CC	\$23,366,256	\$1,268,748	\$18,782,882	\$1,405,175	3.74%	\$0	0.00%	\$1,187,146	4.53%	22,643,951	(\$722,305)
Pasco-Hernando CC	\$6,166,808	\$250,803	\$5,028,604	\$374,874	1.00%	\$0	0.00%	\$730,704	2.79%	6,384,985	\$219,720
Pensacola CC	\$14,270,623	\$243,835	\$11,922,770	\$322,904	0.86%	\$642,777	1.77%	\$1,198,476	4.58%	14,330,761	\$60,138
Polk CC	\$4,779,895	\$924,983	\$3,276,675	\$174,739	0.47%	\$0	0.00%	\$578,176	2.21%	4,954,574	\$174,679
Saint Johns River CC	\$2,666,757	\$228,340	\$2,072,655	\$221,887	0.59%	\$107,108	0.30%	\$178,684	0.68%	2,808,674	\$141,917
Saint Petersburg CC	\$14,232,487	\$2,180,751	\$10,243,976	\$143,393	0.38%	\$0	0.00%	\$2,084,824	7.96%	14,652,944	\$427,143
Santa Fe CC	\$12,500,754	\$441,808	\$10,250,104	\$379,594	1.01%	\$87,532	0.24%	\$1,415,482	5.41%	12,574,520	\$99,895
Seminole CC	\$15,980,416	\$1,278,617	\$12,496,529	\$797,999	2.13%	\$878,736	2.42%	\$950,675	3.63%	16,402,556	\$422,140
South Florida CC	\$7,514,438	\$206,293	\$6,211,923	\$718,889	1.91%	\$176,614	0.49%	\$165,454	0.63%	7,479,173	(\$35,265)
Tallahassee CC	\$4,106,596	\$321,267	\$3,217,529	\$178,895	0.48%	\$27,111	0.07%	\$395,082	1.51%	4,139,884	\$33,288
Valencia CC	\$11,787,826	\$941,308	\$9,219,540	\$221,374	0.59%	\$0	0.00%	\$1,594,850	6.09%	11,977,072	\$189,246
Com Col Total	\$314,161,677	\$22,937,560	\$247,540,499	\$12,379,054	32.97%	\$5,788,937	15.95%	\$26,180,402	100.00%	314,826,452	\$973,167
Total	\$721,530,539	\$61,253,980	\$561,235,075	\$37,550,668	100.00%	\$36,286,882	100.00%	\$26,180,402	100.00%	722,507,008	\$195,893

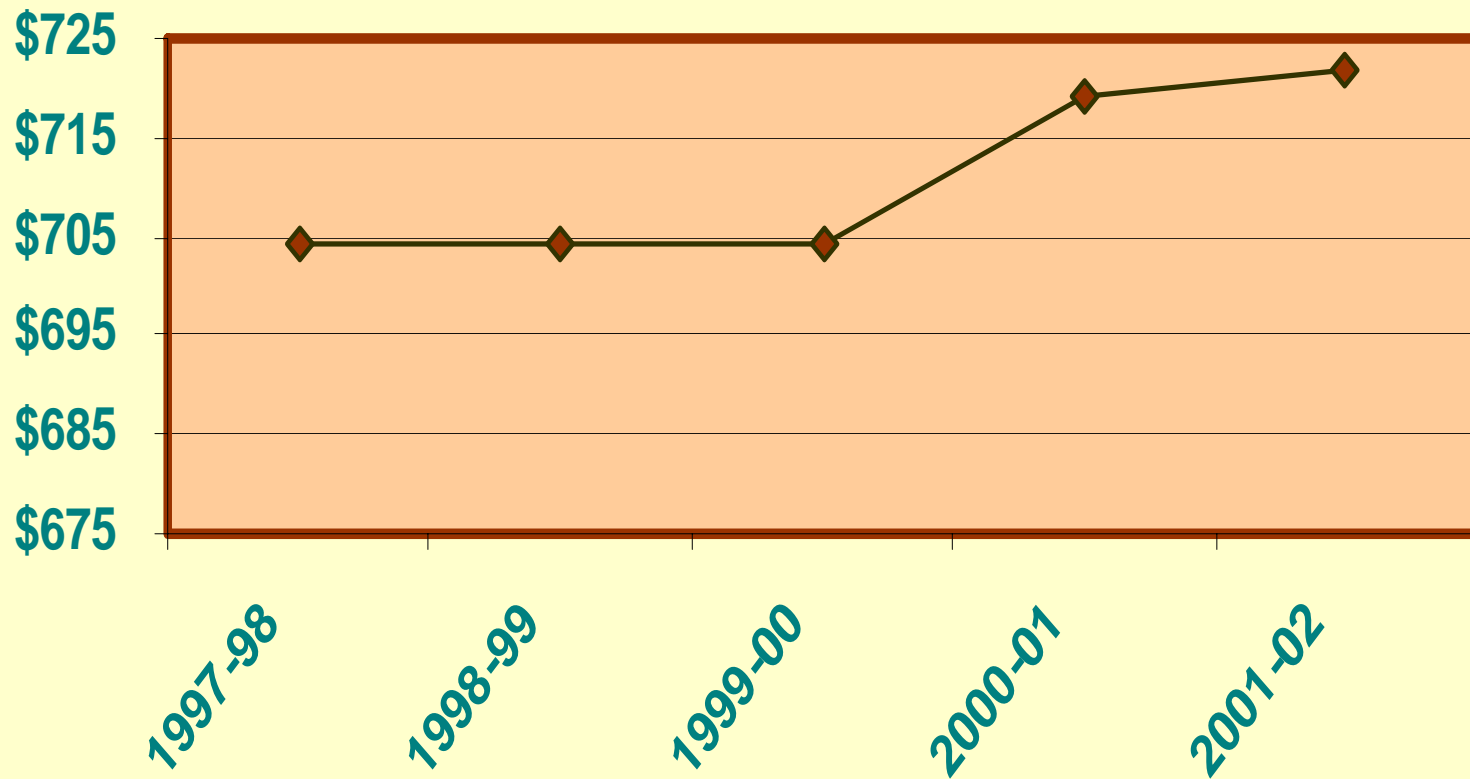
**Year to Year Gains/Losses in Workforce Funding Since the Fund's Inception**

LEA Name	1998-1999	Gain/Loss Appropriation 1999-2000	Gain/Loss Appropriation 2000-2001	Gain/Loss Appropriation 2001-2002
Alachua	1,213,301	(28,180)	180,904	87,875
Baker	100,000	11,563	52,880	18,064
Bay	3,252,429	3,240	214,291	110,288
Bradford	692,831	65,829	129,291	68,218
Brevard	2,478,126	(10,329)	330,387	89,959
Brow ard	76,041,872	(1,522,086)	(2,059,899)	(1,665,419)
Calhoun	155,878	(13,062)	19,379	24,538
Charlotte	2,414,581	157,968	219,313	213,029
Citrus	2,220,859	222,534	223,888	129,042
Clay	427,485	217	191,581	60,948
Collier	7,568,630	(136,894)	(109,757)	29,325
Columbia	187,534	13,007	111,150	34,449
DeSoto	746,133	(3,768)	117,026	88,429
Dixie	19,607	7,680	9,058	20,410
Duval	0	0	0	0
Escambia	5,137,065	(67,634)	252,847	62,816
Flagler	2,993,528	(123,606)	54,457	(145,810)
Franklin	46,885	7,934	(123)	6,436
Gadsden	661,850	(15,110)	(1,886)	(6,491)
Gilchrist	5,925	(889)	(755)	(643)
Glades	9,049	(267)	(628)	(879)
Gulf	167,612	2,309	(6,207)	12,337
Hamilton	55,342	911	21,784	1,110
Hardee	310,547	510	6,774	(7,560)
Hendry	350,341	21,481	11,217	13,578
Hernando	428,484	11,288	67,762	18,012
Highlands	0	0	0	0
Hillsborough	27,490,127	1,443,858	2,257,484	1,479,928
Holmes	0	0	0	0
Indian River	494,267	123,548	73,060	141,744
Jackson	613,815	(42,432)	20,475	(19,474)
Jefferson	214,983	(1,327)	(8,330)	(2,676)
Lafayette	31,466	3,613	14,945	(5,150)
Lake	4,143,785	63,938	325,340	129,472
Lee	10,469,750	453,194	394,172	5,786
Leon	7,086,685	134,760	(908,508)	(132,617)
Levy	0	0	0	0
Liberty	2,915	1,789	7,308	2,533
Madison	0	0	0	0
Manatee	5,384,903	7,556	524,540	616,603
Marion	2,463,594	(7,252)	258,233	343,950
Martin	3,449,221	(152,404)	(825,018)	(131,654)
Miami-Dade	109,012,929	125,367	(2,015,832)	(2,749,649)
Monroe	716,305	(55,900)	37,536	85,009
Nassau	420,137	(44,499)	10,215	(36,686)
Okaloosa	2,857,507	(67,998)	(55,006)	(128,293)
Okeechobee	25,530	(25,530)	0	0
Orange	35,596,394	(935,361)	1,039,475	416,169
Osceola	4,381,939	95,276	82,461	138,945

LEA Name	1998-1999	Gain/Loss Appropriation 1999-2000	Gain/Loss Appropriation 2000-2001	Gain/Loss Appropriation 2001-2002
Palm Beach	29,630,867	(13,796,721)	3,937	(103,926)
Pasco	3,366,058	(83,084)	242,710	150,969
Pinellas	24,061,327	(13,356)	2,335,381	1,172,978
Polk	12,377,596	(312,345)	51,130	(252,623)
Putnam	217,625	(23,950)	155,459	59,632
Saint Johns	7,431,371	(393,907)	(521,609)	(250,151)
Saint Lucie	0	0	0	0
Santa Rosa	1,660,638	20,054	138,953	37,168
Sarasota	10,693,425	(211,040)	45,819	143,326
Seminole	0	0	0	0
Sumter	182,815	(10,068)	32,019	17,302
Suwannee	865,419	(2,692)	114,040	69,827
Taylor	1,063,216	94,115	105,262	110,891
Union	113,343	(8,678)	52,546	16,805
Volusia	0	0	0	0
Wakulla	263,891	(2,326)	4,701	17,413
Walton	87,103	(5,502)	200	8,590
Washington	3,072,808	224,581	156,912	41,903
Washington Special	11,081	0	0	(945)
<b>District Total</b>	<b>417,640,729</b>	<b>(14,800,077)</b>	<b>4,184,746</b>	<b>655,158</b>
Brevard CC	11,610,924	165,327	359,910	(160,622)
Broward CC	16,805,918	(27,962)	807,729	462,795
Central Florida CC	6,535,974	457,886	413,718	136,062
Chipola CC	2,833,865	44,377	202,609	59,073
Daytona Beach CC	19,227,385	630,098	128,370	331,342
Edison CC	4,318,364	469	156,832	88,020
Fla Com. Col. @ JAX	38,805,956	(409,367)	919,513	(740,051)
Florida Keys CC	2,355,321	(197,272)	(39,666)	(76,204)
Gulf Coast CC	6,041,285	159,723	60,784	(44,367)
Hillsborough CC	10,092,305	422,187	344,363	238,675
Indian River CC	17,813,535	804,493	1,093,189	9,606
Lake City CC	6,270,627	277,736	236,558	211,866
Lake-Sumter CC	1,587,379	(17,158)	30,242	2,324
Manatee CC	4,669,041	(85,473)	67,848	57,126
Miami-Dade CC	40,817,771	(7,925,081)	216,709	(333,536)
North Florida CC	2,139,814	(32,573)	263,083	52,855
Okaloosa-Walton CC	4,493,355	22,612	116,521	95,241
Palm Beach CC	10,067,628	13,002,093	296,535	(722,305)
Pasco-Hernando CC	5,400,386	312,105	452,774	219,720
Pensacola CC	13,830,663	(38,204)	478,164	60,138
Polk CC	4,323,844	215,945	240,106	174,679
Saint Johns River CC	2,001,434	(83,002)	651,157	239,085
Saint Petersburg CC	13,829,280	36,779	359,742	427,143
Santa Fe CC	12,335,878	(121,721)	260,468	99,895
Seminole CC	14,821,698	267,322	891,396	422,140
South Florida CC	7,405,946	(513,137)	232,624	353,740
Tallahassee CC	2,908,401	(115,173)	1,079,927	266,729
Valencia CC	11,249,912	(59,428)	597,342	189,246
<b>CC Total</b>	<b>294,593,889</b>	<b>7,193,601</b>	<b>10,918,549</b>	<b>2,120,413</b>
<b>Total</b>	<b>712,234,618</b>	<b>(7,606,476)</b>	<b>15,103,295</b>	<b>2,775,571</b>

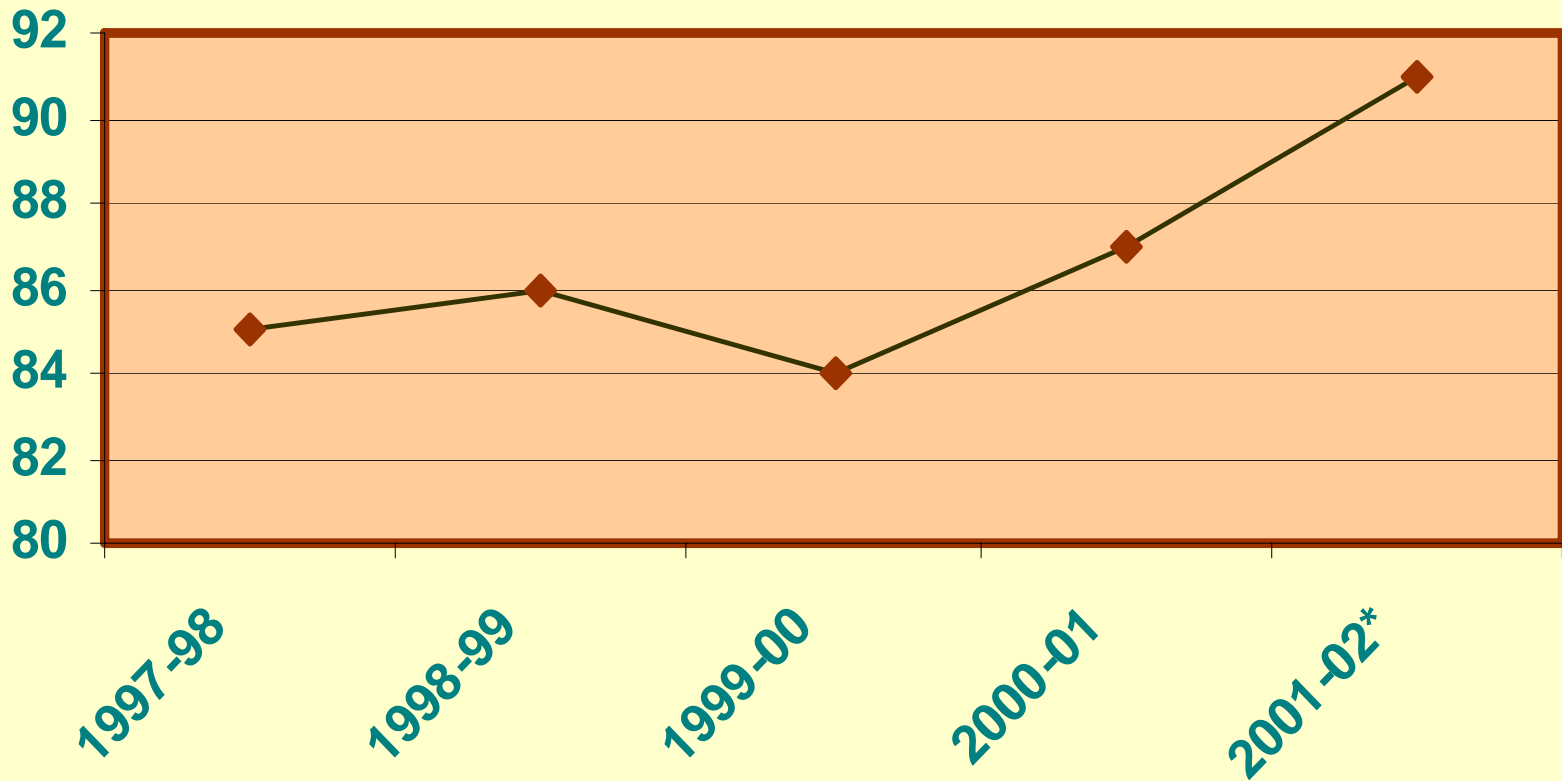
# Workforce Funding History

Millions

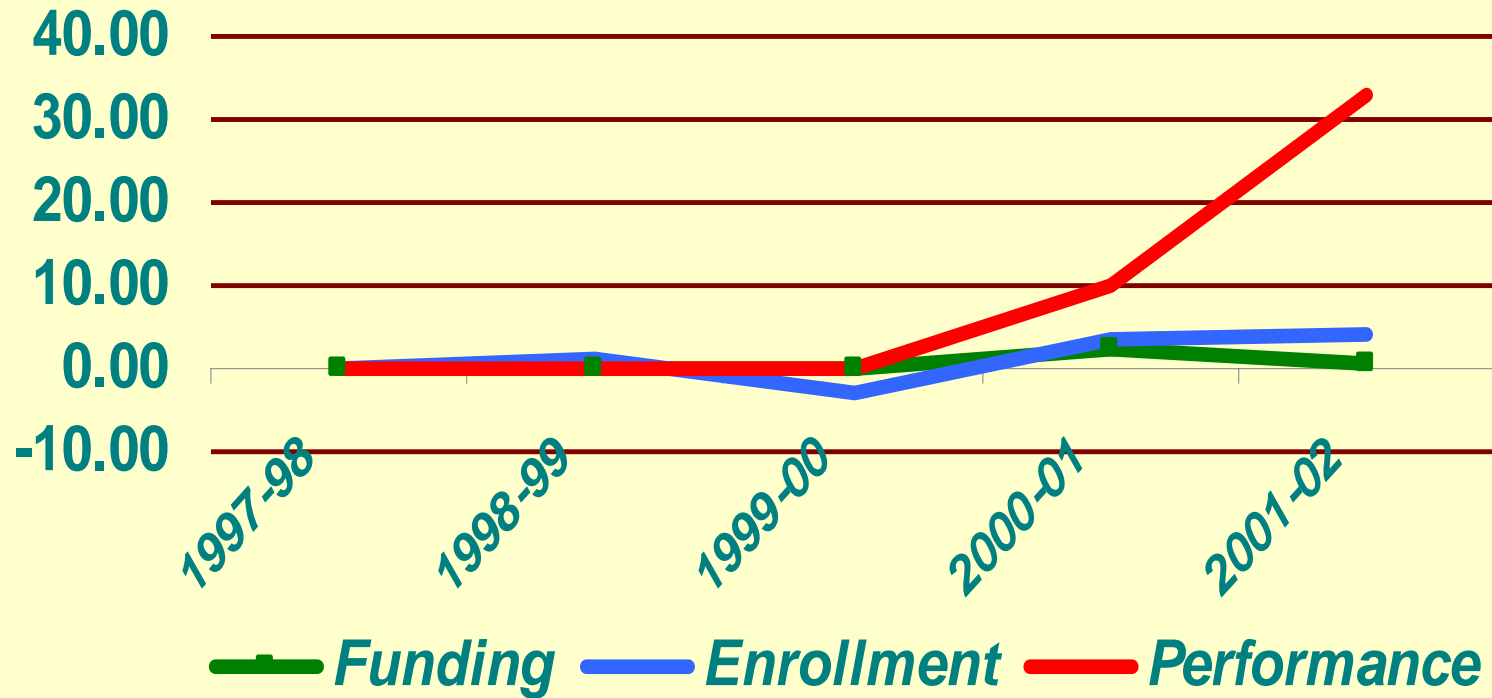


# Workforce Enrollment History (FTE) (Community Colleges Only)

Thousands



# Workforce Funding, Enrollment & Performance (% change)



# Workforce Development

## Declining Payments for Performance

	Value per Point	
	<u>2000-01</u>	<u>2001-02</u>
AS Degrees	171.44	152.07
Vocational Certificate	129.90	102.61
Adult General Education	86.17	57.41

# Coordinated Workforce Development Summary

	2002-03 Base/ Recurring	2002-03 Preliminary Budget	<b>Workload</b>	Percent Increase
Workforce Development	722,507,004	777,307,309	<b>54,800,305</b>	7.58%
Adults with Disabilities	19,740,221	20,727,232	<b>987,011</b>	5.00%
Aid to Local Government/ Critical Jobs	5,518,293	5,518,293	<b>0</b>	0.00%
Other State Services	2,859,303	2,859,303	<b>0</b>	0.00%
Total Workforce Development	750,624,821	806,412,137	<b>55,787,316</b>	7.43%

# Coordinated Workforce Development Budget Issue

## Workforce Development Education Fund

Primary Operating Fund for Adult General Education  
and Postsecondary Vocational Degree and Certificate Programs

- Increased Access and Program Updates \$31,124,453  
(5% Increase in 85% Base Funding)
  - Projected Productivity Increases \$12,075,852  
(last year's increases at last year's payment levels)
  - Performance Incentives \$11,600,000  
(rewards to institutions with most improvements)
- TOTAL \$54,800,305

# Coordinated Workforce Development Budget Issue

## Adults with Disabilities

Educational Services to Those Students for Whom  
Competitive Employment is not Viable (e.g.  
sheltered workshops, supported employment)

- Workload Increase (5%)                      \$987,011

# Vocational Certificate Fees for 2002-2003

## Resident:

Standard Current Average Fee Level (900 Contact Hours)	<u>\$1,224</u>
Standard Proposed Average Fee Level (900 Contact Hours)	<u>1,287</u>

## Non-Resident:

Standard Current Average Level (900 Contact Hours)	<u>\$4,887</u>
Standard Proposed Average Fee Level (900 Contact Hours)	<u>5,130</u>

Current Resident Fees as a % of Cost: TBD

# Adult General Fees for 2002-2003

## Resident:

Standard Current Average Fee Level (900 Contact Hours)	<u>\$ 558</u>
Standard Proposed Average Fee Level (900 Contact Hours)	<u>586</u>

## Non-Resident:

Standard Current Average Level (900 Contact Hours)	<u>\$2,214</u>
Standard Proposed Average Fee Level (900 Contact Hours)	<u>2,325</u>

# CERTIFICATE AND ADULT FEES INCREASE IN REVENUES DUE TO FEE INCREASE

<u>FEE TYPE</u>	<u>1%</u>	<u>5%</u>
Matriculation & Tuition	\$253,556	\$1,267,782
Financial Aid Fees	5,218	26,091
Capital Improvement Fees	<u>4,038</u>	<u>20,188</u>
<b>TOTAL</b>	<b><u>\$262,812</u></b>	<b><u>\$1,314,061</u></b>
*Estimated		

# Coordinated Workforce Development Additional Issue

## Sunshine Workforce Solutions

A K-20 System Strategy to Address Shortages in  
Engineering, Information Technology, Nursing  
and Teaching

Middle and High School Programs	\$2,000,000
Dual Enrollment	703,620
“Full Ride” Scholarships	4,650,000
Distance Learning Courseware	<u>1,600,000</u>
TOTAL	\$8,953,620

# Long-Range Program Plan Workforce Development-- Administered Fund Associate In Science Degrees (AS)

## Results

Number/Percent of Associate in Science Degrees and college credit certificate program completers found placed in a high-skill/high-wage occupation

A High-Skill/High-Wage Occupation is an occupation with:

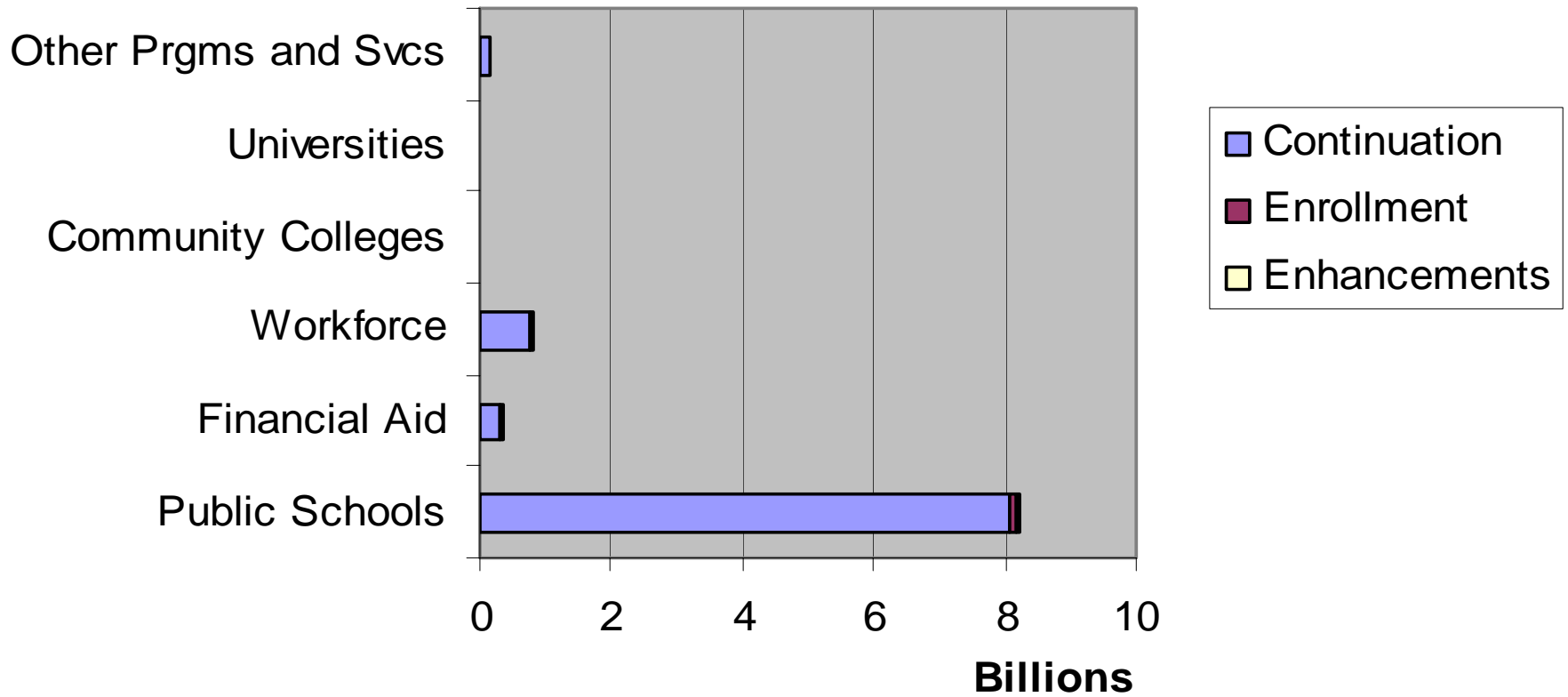
- Positive growth
- Critical mass to warrant a program
- Wages at least \$9 per hour (Increases to \$13.86 in 2002-03)

# Associate In Science (AS) Degree

Year	Funding	FTE	HC	HS/HW Placement
98-99	170.6	48,950	66,353	6,897
99-00	170.6	48,466	66,773	7,161
00-01	174.5	48,927	78,916	7,310
01-02	174.5	51,039*	82,861*	7,519*

\*Estimate

## K-20 Budget



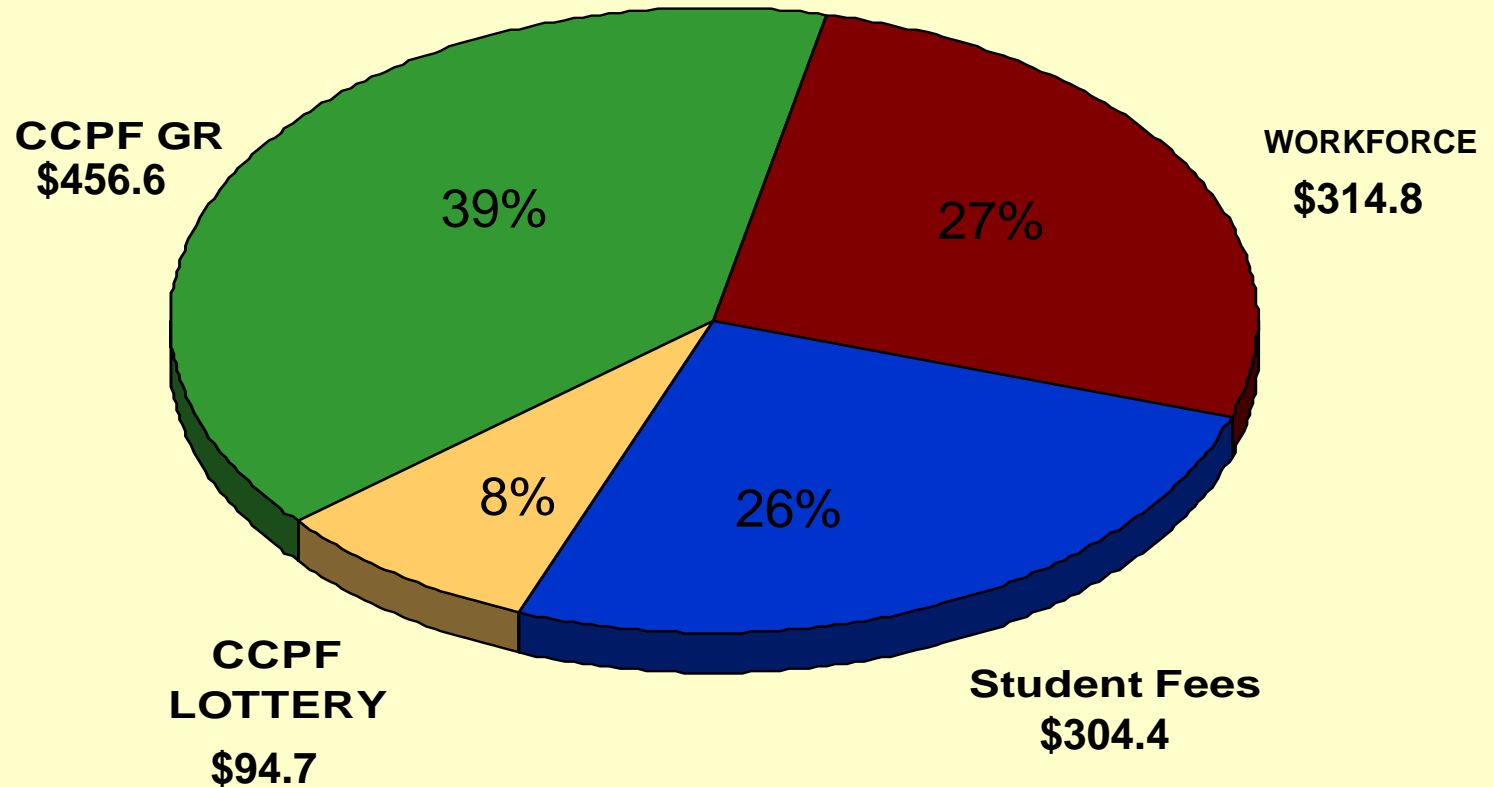
# K-20 Budget

For  
Community Colleges

# Community Colleges Budget Summary

Program	Base	Continuation	Work-load	Enhance-ment	Total	% Chg
College Operations	559.5	15.7	25.1	1.5	601.8	7.56%
Special Categories						
Administered Funds	9.7				9.7	
Division Operations	5.1				5.1	
<b>Total</b>	<b>574.3</b>	<b>15.7</b>	<b>25.1</b>	<b>1.5</b>	<b>616.6</b>	<b>7.37%</b>

# FLORIDA COMMUNITY COLLEGE SYSTEM 2000-2001 ESTIMATED REVENUES



# ESTIMATED 2001-02 EXPENDITURES STATE FUNDS AND STUDENT FEES

FUNCTION	%	ESTIMATED EXPENDITURES
DIRECT INSTRUCTION	47.65%	\$561,687,312
ACADEMIC SUPPORT	11.37%	134,026,962
STUDENT SERVICES	9.25%	109,036,886
<b>SUBTOTAL INSTRUCTIONAL COSTS</b>	<b>68.28%</b>	<b>\$804,869,039</b>
INSTITUTIONAL SUPPORT	18.94%	\$223,260,392
PLANT OPERATIONS & MAINTENANCE	12.78%	150,647,720
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>100.00%</b>	<b>\$1,178,777,151</b>
LESS STUDENT FEES		(304,491,484)
<b>STATE FUNDS</b>		<b>\$874,285,667</b>

# FLORIDA COMMUNITY COLLEGE SYSTEM OPERATING BUDGET – FUNDING HISTORY

YEAR	FTE STUDENTS	GENERAL REVENUE	LOTTERY FUNDS	STUDENT FEES	TOTAL
1981-82	170,313	274,494,344	0	85,588,569	360,082,913
1982-83	175,063	283,031,028	0	90,328,059	373,359,087
1983-84	172,525	319,437,731	0	90,371,122	409,808,853
1984-85	163,757	333,425,677	0	92,025,413	425,451,090
1985-86	165,317	352,196,712	0	95,287,469	447,484,181
1986-87	172,483	387,680,663	0	105,011,496	492,692,159
1987-88	181,337	419,018,877	9,717,673	115,634,382	544,370,932
1988-89	196,172	454,990,202	30,742,453	126,505,037	612,237,692
1989-90	213,302	477,298,615	65,726,945	137,540,945	680,566,505
1990-91	229,102	479,784,457	76,675,670	154,905,288	711,365,415
1991-92	245,394	429,000,583	124,365,000	190,638,447	744,004,030
1992-93	249,910	437,548,915	121,650,000	209,990,482	769,189,397
1993-94	248,175	472,487,840	123,851,436	218,101,730	814,441,006
1994-95	247,344	497,585,018	128,610,600	216,525,718	842,721,336
1995-96	244,175	528,909,660	115,890,000	213,174,542	857,974,202
1996-97	238,348	571,970,403	118,515,000	221,485,185	911,970,588
1997-98	236,256	627,878,320	109,229,349	238,551,830	975,659,499
1998-99	234,962	667,289,533	98,900,000	261,470,166	1,027,659,699
1999-2000	235,527	703,670,132	95,170,000	277,033,600	1,075,873,732
2000-2001 *	244,558	740,145,123	102,200,000	292,016,319	1,134,361,442
2001-2002 *	255,910	779,598,168	94,687,500	304,491,484	1,178,777,151

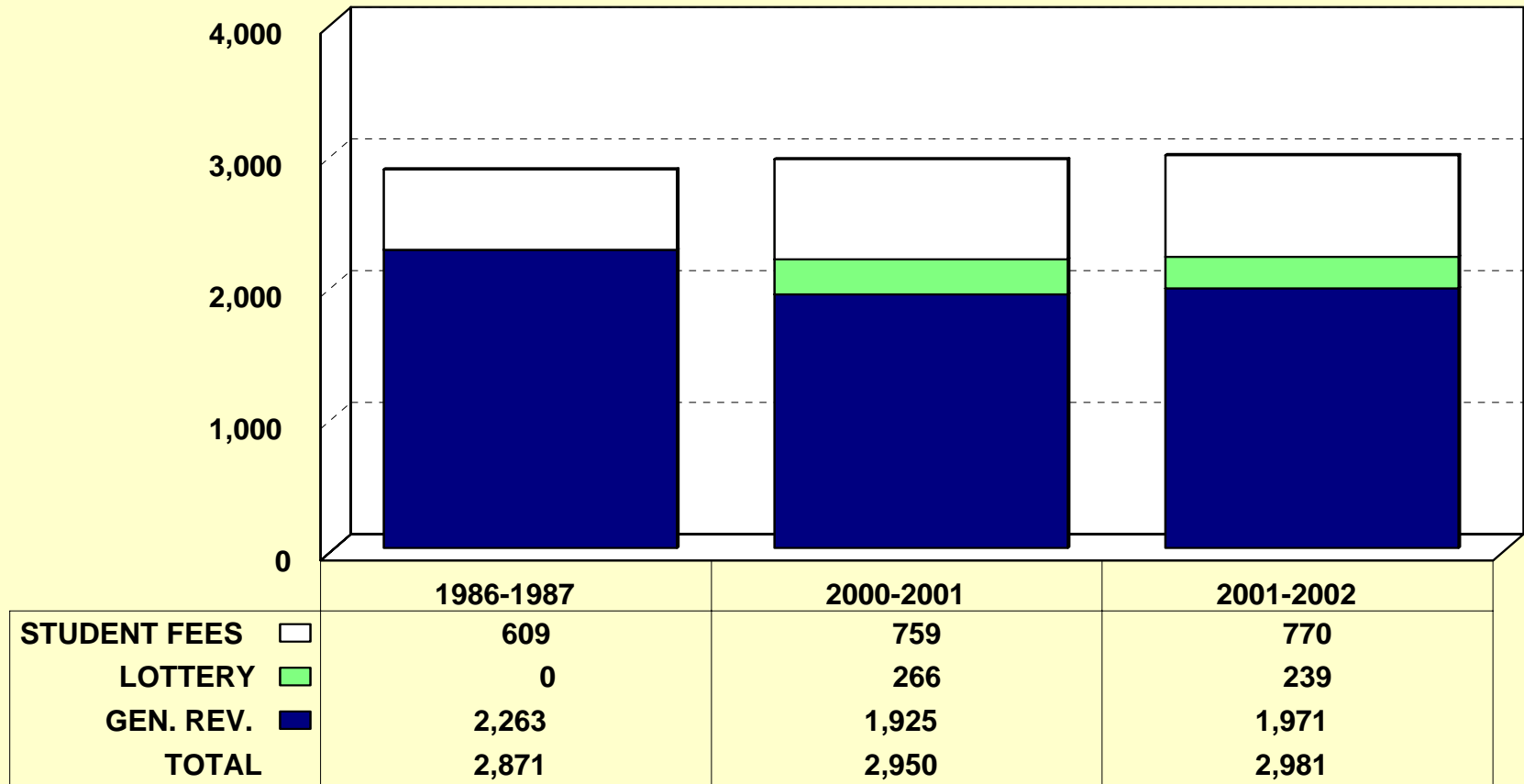
\* Estimated

# FLORIDA COMMUNITY COLLEGE SYSTEM OPERATING BUDGET – FUNDING HISTORY

YEAR	GENERAL REVENUE PER FTE	LOTTERY FUNDS PER FTE	STUDENT FEES PER FTE	TOTAL PER FTE
1981-82	\$1,612	\$0	\$503	\$2,114
1982-83	1,617	0	516	2,133
1983-84	1,852	0	524	2,375
1984-85	2,036	0	562	2,598
1985-86	2,130	0	576	2,707
1986-87	2,248	0	609	2,856
1987-88	2,311	54	638	3,002
1988-89	2,319	157	645	3,121
1989-90	2,238	308	645	3,191
1990-91	2,094	335	676	3,105
1991-92	1,748	507	777	3,032
1992-93	1,751	487	840	3,078
1993-94	1,904	499	879	3,282
1994-95	2,012	520	875	3,407
1995-96	2,166	475	873	3,514
1996-97	2,400	497	929	3,826
1997-98	2,658	462	1,010	4,130
1998-99	2,840	421	1,113	4,374
1999-2000	2,988	404	1,176	4,568
2000-2001 *	3,026	418	1,194	4,638
2001-2002 *	3,046	370	1,190	4,606

\* Estimated

## FLORIDA COMMUNITY COLLEGE SYSTEM OPERATING BUDGET – REVENUE PER FTE ADJUSTED BY CPI TO 1986-1987 BASE YEAR



**1986-1987 – Actual (Pre-Lottery)**

**2000-2001 – Estimated**

**2001-2002 – Projected**

**Based on 30 Credit Hours**

# Community Colleges Continuation Budget

Existing Funding Level	559.5
Continuation Increases	15.7
Total cost to continue existing level of service	575.2

The continuation increases include funds needed for the Operating Cost of New Facilities, Salaries, Retirement, and Health Insurance.

# Community Colleges Continuation Budget Outcomes:

- Educational Opportunities for 768,000 students
- More than 36,000 Associate Degrees
- Dual Enrollment Opportunities for more than 8,500 FTE students
- Remedial instruction for approximately 25,000 FTE students

# Community Colleges

## Continuation Budget Outcomes:

- 1) Transfer of over 70% of AA grads to SUS.
- 2) 60% of SUS upper division enrollment are from community colleges.
- 3) More than 50% of education bachelor's degrees were community college students.
- 4) Job placement in the high growth jobs.
- 5) Approximately 75% of nursing degrees are from community colleges.

# ENROLLMENT/PERFORMANCE GROWTH - \$25.1 MILLION

## **Enrollment Growth**

12,795 FTE Students

38,385 Headcount Students

## **Performance Based Budgeting**

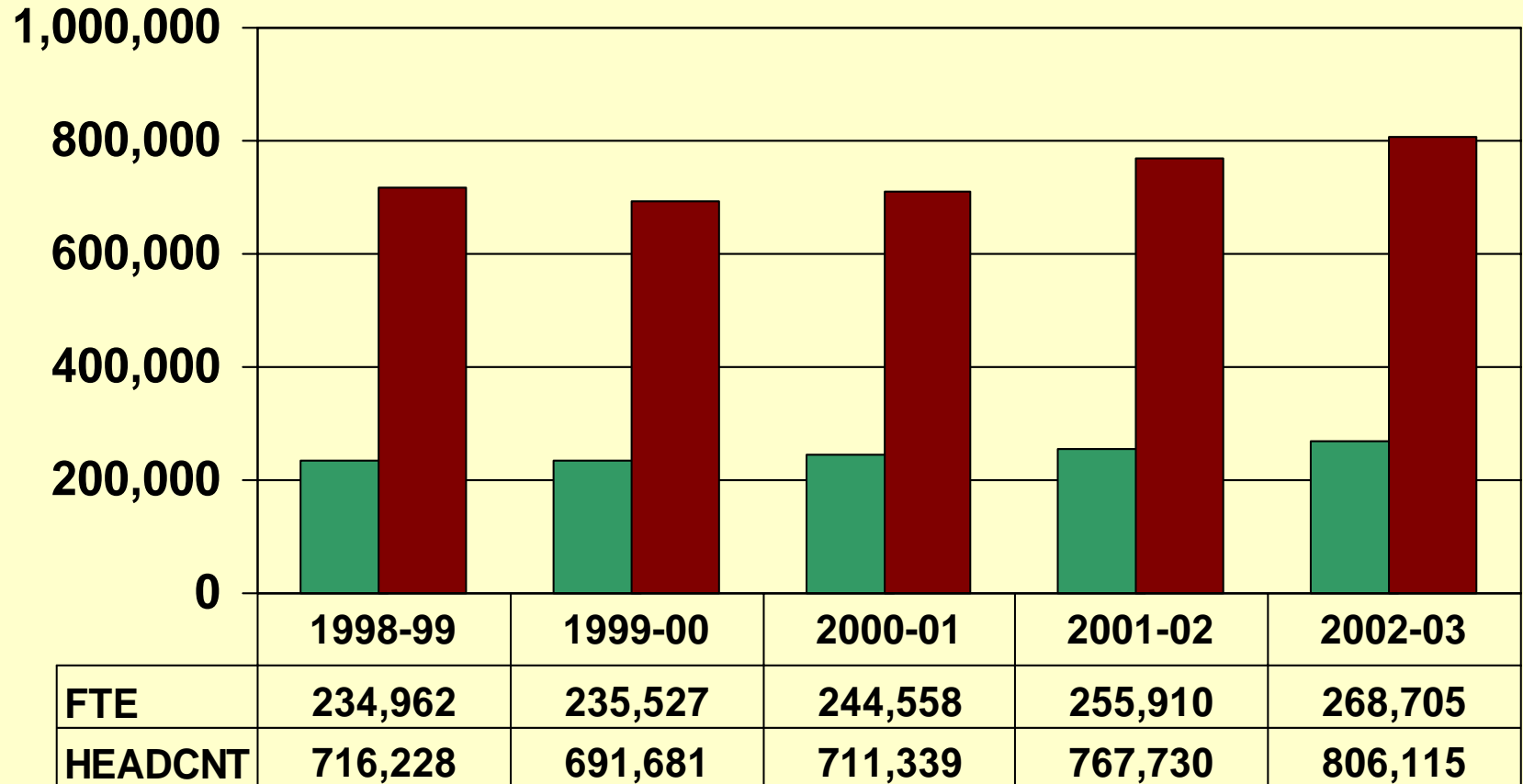
9% Increase in AA Degrees

7% Increase in Dual Enrollment FTE Students

**FLORIDA COMMUNITY COLLEGE SYSTEM  
FTE ENROLLMENT HISTORY**

COLLEGE	ACTUAL			ESTIMATED	PROJECTED
	1998-99	1999-2000	2000-2001	2001-2002	2002-2003
BREVARD	8,507	8,656	8,883	9,126	9,582
BROWARD	17,575	17,607	18,865	20,176	21,185
CENTRAL FLORIDA	4,232	4,179	4,237	4,293	4,508
CHIPOLA	1,501	1,534	1,513	1,541	1,618
DAYTONA BEACH	11,219	11,464	11,220	11,417	11,988
EDISON	5,867	5,788	5,763	5,900	6,195
FL CC @ JAX	20,985	18,296	18,287	18,529	19,455
FLORIDA KEYS	891	893	915	944	991
GULF COAST	4,247	4,210	4,292	4,399	4,619
HILLSBOROUGH	10,958	11,313	12,433	13,734	14,420
INDIAN RIVER	10,434	10,860	11,108	11,341	11,908
LAKE CITY	2,060	1,891	1,890	1,945	2,043
LAKE-SUMTER	1,557	1,634	1,756	1,873	1,967
MANATEE	4,954	5,063	5,236	5,403	5,673
MIAMI-DADE	38,703	38,097	40,222	42,755	44,892
NORTH FLORIDA	1,090	1,100	1,022	1,052	1,104
OKALOOSA-WALTON	4,511	4,532	4,592	4,637	4,869
PALM BEACH	10,916	11,230	12,479	13,946	14,644
PASCO-HERNANDO	3,259	3,214	3,443	3,690	3,874
PENSACOLA	8,107	8,234	8,267	8,279	8,693
POLK	3,683	3,833	3,796	3,850	4,043
ST. JOHNS RIVER	2,797	3,074	3,296	3,562	3,740
ST. PETERSBURG	12,039	12,327	12,409	12,492	13,117
SANTA FE	9,892	10,110	10,067	10,222	10,733
SEMINOLE	7,821	7,958	8,632	9,273	9,737
SOUTH FLORIDA	2,709	2,659	2,873	3,117	3,273
TALLAHASSEE	7,291	7,728	8,283	8,922	9,368
VALENCIA	16,592	18,043	18,780	19,492	20,466
<b>TOTAL</b>	<b>234,393</b>	<b>235,527</b>	<b>244,558</b>	<b>255,910</b>	<b>268,705</b>

## FLORIDA COMMUNITY COLLEGE SYSTEM FULL-TIME EQUIVALENT (FTE) AND HEADCOUNT

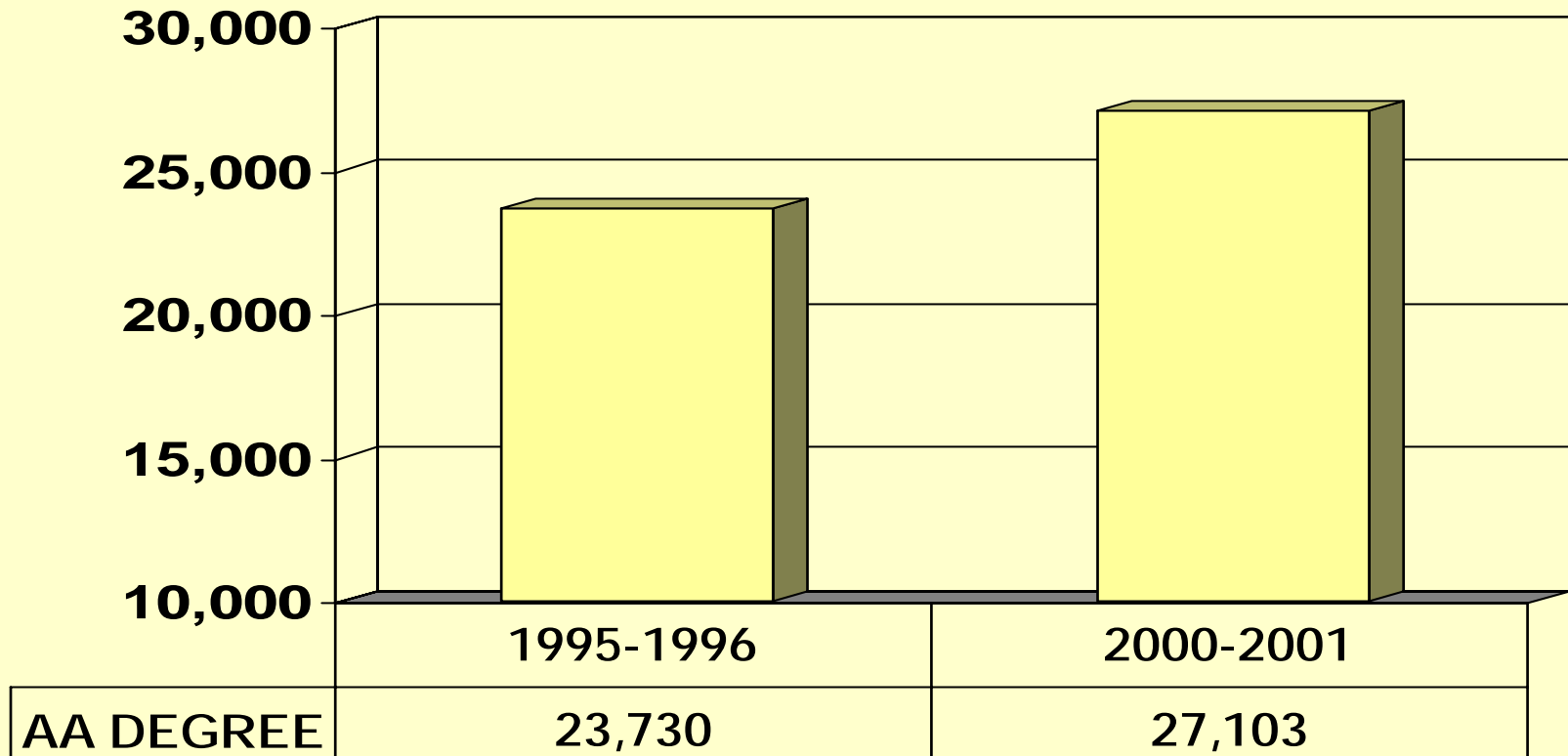


**1998-1999 THROUGH 2000-2001 REPRESENT ACTUAL DATA**

**2001-2002 REPRESENTS ESTIMATED**

**2002-2003 REPRESENTS PROJECTED**

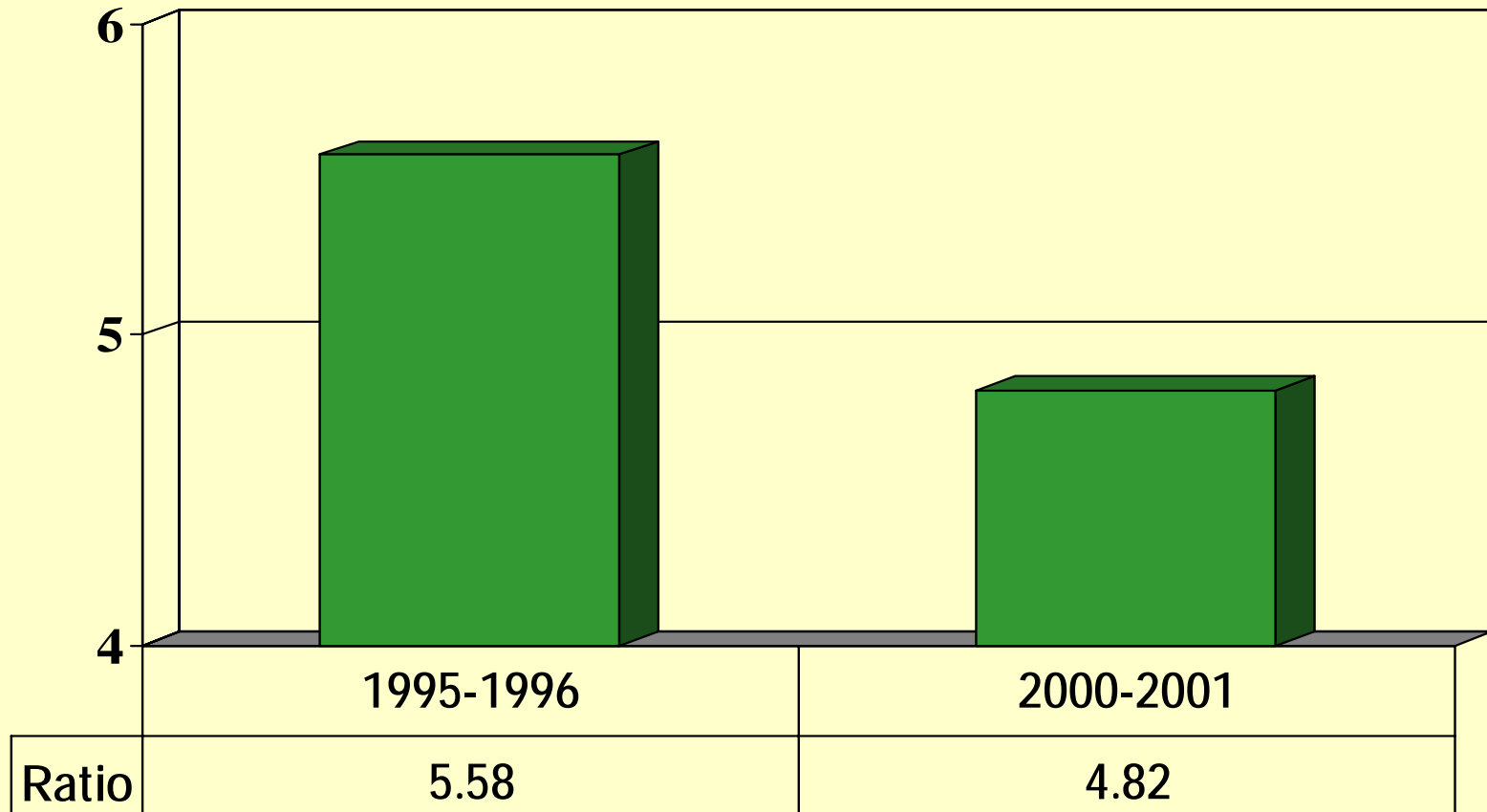
## FLORIDA COMMUNITY COLLEGE SYSTEM AA DEGREES COMPARISON



**Note: 1995-96 was the year before PBB was created.**

**Performance Based Budgeting has resulted in more performance. This is an increase of 14%.**

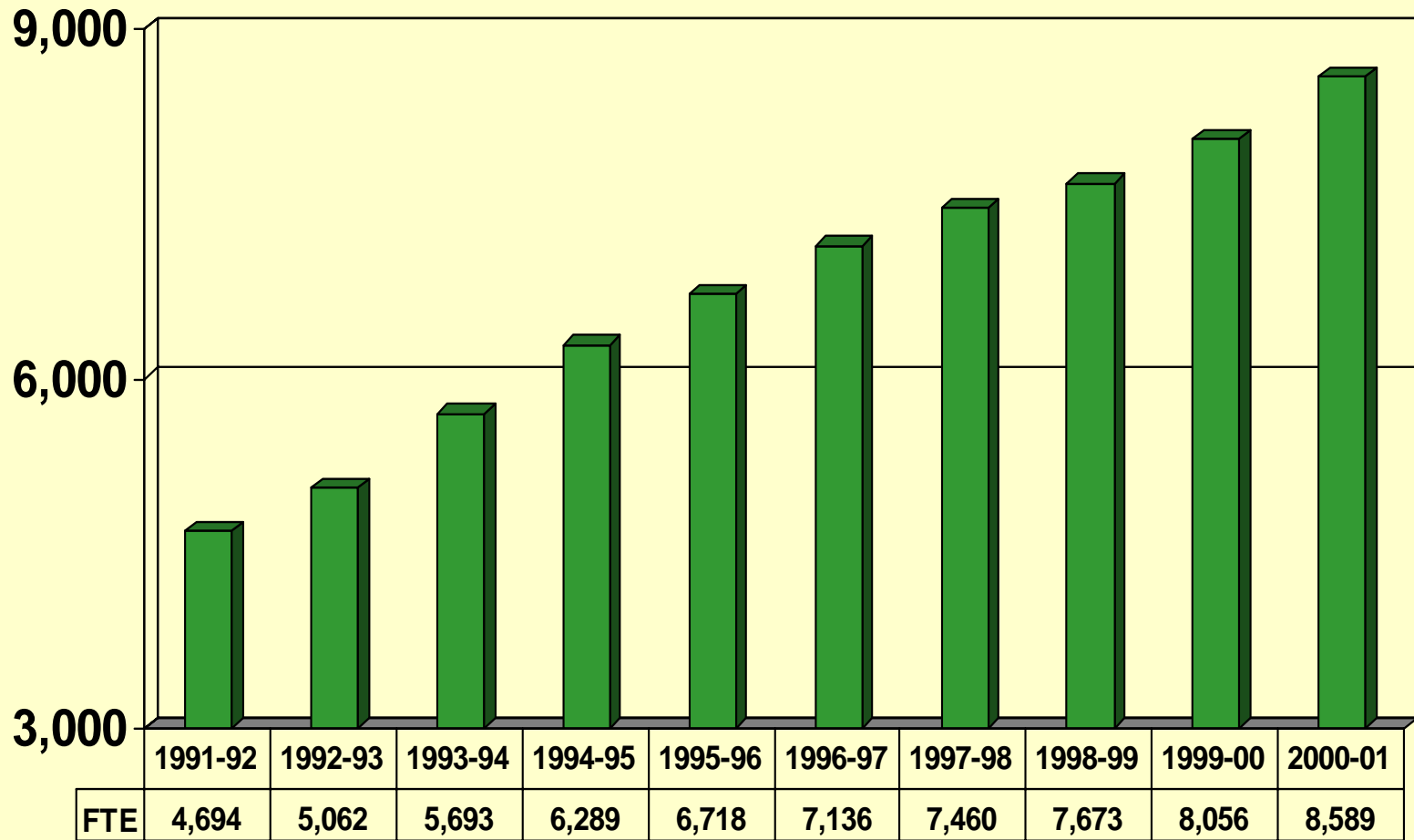
# FLORIDA COMMUNITY COLLEGE SYSTEM FTE PER AA DEGREE RATIO



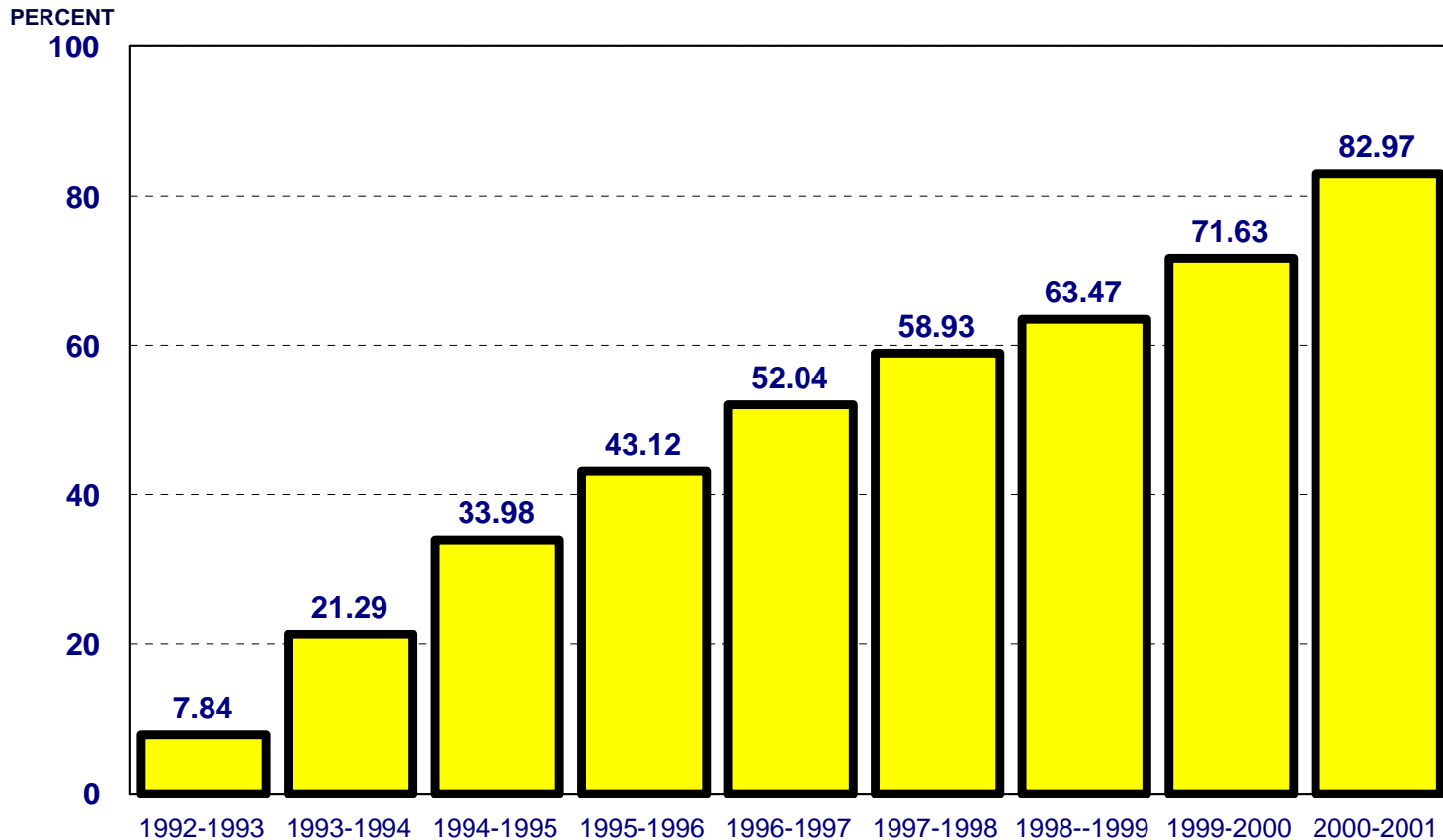
**PBB has generated more efficiency.**

**The new ratio reflects a reduction of .76 FTE per AA degree or (13.7%)**

# FLORIDA COMMUNITY COLLEGE SYSTEM DUAL ENROLLMENT FULL-TIME EQUIVALENT STUDENT ENROLLMENT HISTORY



# DUAL ENROLLMENT FULL-TIME EQUIVALENT STUDENT ENROLLMENT CUMULATIVE % CHANGE FROM 1991-92



SOURCE: DAISY/DUALNW  
BASED ON 30 CREDIT HOURS

J:\FINANCE\INDIV\MAYBELLE\HGWDATA\DUALENROLL.PR4  
AUGUST 16, 2001

# ENHANCEMENT FUNDS – \$1.5 MILLION

Funds will be allocated to each college to provide targeted assistance to low performing schools and for at risk students. The purpose of these funds are to improve the high school graduation rate, reduce the need for remediation and to help underrepresented students gain access to college.

# K – 16 Partnerships with D & F Schools:

(from survey conducted February 2000)

- 98 partnerships with middle schools
- 56 partnerships with high schools
- 32 new partnerships since inception of Governor Bush's One Florida Plan

# Access Challenge Partnerships:

(Examples of types of partnerships that community colleges have formed with K-12 to assist with college preparation and access.)

- **Early Intervention Programs** – goal is to reach students who might not otherwise plan to attend college. Activities include: mentoring, tutoring, parent awareness and financial aid presentations, college success programs, bridge programs.
- **Bridge Programs** – goal is to assist 10<sup>th</sup> grade students who received scores on the CPT indicating a need for college preparatory classes to improve their academic preparation for college.
- **Mentoring Programs** – goal is to provide college student and faculty mentors for at-risk and disadvantaged students in middle and high schools.
- **Teacher Inservice and Preservice Programs** – faculty at community colleges are working with public school faculty in providing and developing continuing education courses for teachers. These programs will assist teachers in learning alternative teaching methods and teaching standards required for students to improve college readiness and preparation.

# Access Challenge Partnerships:

(Examples of types of partnerships that community colleges have formed with K-12 to assist with college preparation and access.)

- **Parental Programs** – Several of the colleges have created programs designed to educate parents on appropriate college preparation for their middle and high school children and to improve their awareness of student options for postsecondary education.
- **Communication/Computation Skill Enhancement** – goal is to provide alternative approaches to enhancing student preparedness in reading, writing, and math skills. These initiatives are targeted toward struggling students and under represented populations and may include experiential learning components.
- **Improved child Care and Disabled Facilities** – goal is to improve access for nontraditional and returning students by removing obstacles to attendance for the disabled population and parents with young children.
- **Career Exploration and Planning** – goal is to assist middle and high school students with career awareness and exploration, consequently improving motivation and preparation for postsecondary education.

**DIVISION OF COMMUNITY COLLEGES  
STUDENT FEES FOR FALL 2001  
CREDIT PROGRAMS**

**RESIDENT STUDENTS  
FEE PER CREDIT HOUR**

<b>COLLEGE</b>	<b>MATRICULATION</b>	<b>STUDENT FINANCIAL AID FEE</b>	<b>STUDENT ACTIVITY FEE</b>	<b>CAPITAL IMPROV. FEE</b>	<b>TECHNOLOGY FEE</b>	<b>TOTAL</b>	<b>FALL 2001 FEES FOR ACADEMIC YEAR (30 HOURS)</b>
BREVARD	42.20	2.06	3.19	1.00	1.80	50.25	1,507.50
BROWARD	42.25	2.10	3.50	1.00	0.00	48.85	1,465.50
CENTRAL FLORIDA	43.98	2.20	4.40	1.00	0.00	51.58	1,547.40
CHIPOLA	41.20	3.00	3.00	1.00	1.80	50.00	1,500.00
DAYTONA BEACH	43.15	2.16	4.32	1.00	1.80	52.43	1,572.90
EDISON	43.00	2.15	4.30	1.00	0.00	50.45	1,513.50
FL COMM COLL@JAX	43.00	2.15	4.30	1.00	0.00	50.45	1,513.50
FLORIDA KEYS	43.15	2.88	4.12	1.00	1.80	52.95	1,588.50
GULF	40.95	2.87	4.10	1.00	1.80	50.72	1,521.60
HILLSBOROUGH	44.95	2.25	4.50	1.00	0.00	52.70	1,581.00
INDIAN RIVER	43.00	2.15	3.85	1.00	0.00	50.00	1,500.00
LAKE CITY	37.60	2.63	3.75	1.00	1.80	46.78	1,403.40
LAKE SUMTER	43.00	3.00	4.30	1.00	0.00	51.30	1,539.00
MANATEE	44.95	2.25	4.33	1.00	0.00	52.53	1,575.90
MIAMI DADE	42.70	1.90	3.90	1.00	1.80	51.30	1,539.00
NORTH FLORIDA	41.20	2.55	3.75	1.00	1.80	50.30	1,509.00
OKALOOSA WALTON	41.16	2.16	0.00	0.00	0.00	43.32	1,299.60
PALM BEACH	42.61	2.13	4.26	1.00	0.00	50.00	1,500.00
PASCO HERNANDO	40.45	2.83	4.05	1.00	1.80	50.13	1,503.90
PENSACOLA	43.00	2.15	4.30	1.00	0.00	50.45	1,513.50
POLK	43.00	3.00	4.30	1.00	0.00	51.30	1,539.00
SAINT JOHNS RIVER	40.95	2.86	4.09	1.00	0.00	48.90	1,467.00
SAINT PETERSBURG	44.95	2.25	4.50	1.00	0.00	52.70	1,581.00
SANTA FE	43.00	2.15	4.30	1.00	0.00	50.45	1,513.50
SEMINOLE	43.15	2.16	4.32	1.00	1.80	52.43	1,572.90
SOUTH FLORIDA	43.00	3.01	4.30	1.00	0.00	51.31	1,539.30
TALLAHASSEE	42.80	2.10	4.10	1.00	0.00	50.00	1,500.00
VALENCIA	44.95	2.24	3.96	1.00	0.00	52.15	1,564.50
<b>WEIGHTED MEAN</b>	<b>\$43.10</b>	<b>\$2.18</b>	<b>\$3.99</b>	<b>\$0.98</b>	<b>\$0.60</b>	<b>\$50.85</b>	<b>\$1,525.45</b>

**DIVISION OF COMMUNITY COLLEGES  
STUDENT FEES FOR FALL 2001  
CREDIT PROGRAMS**

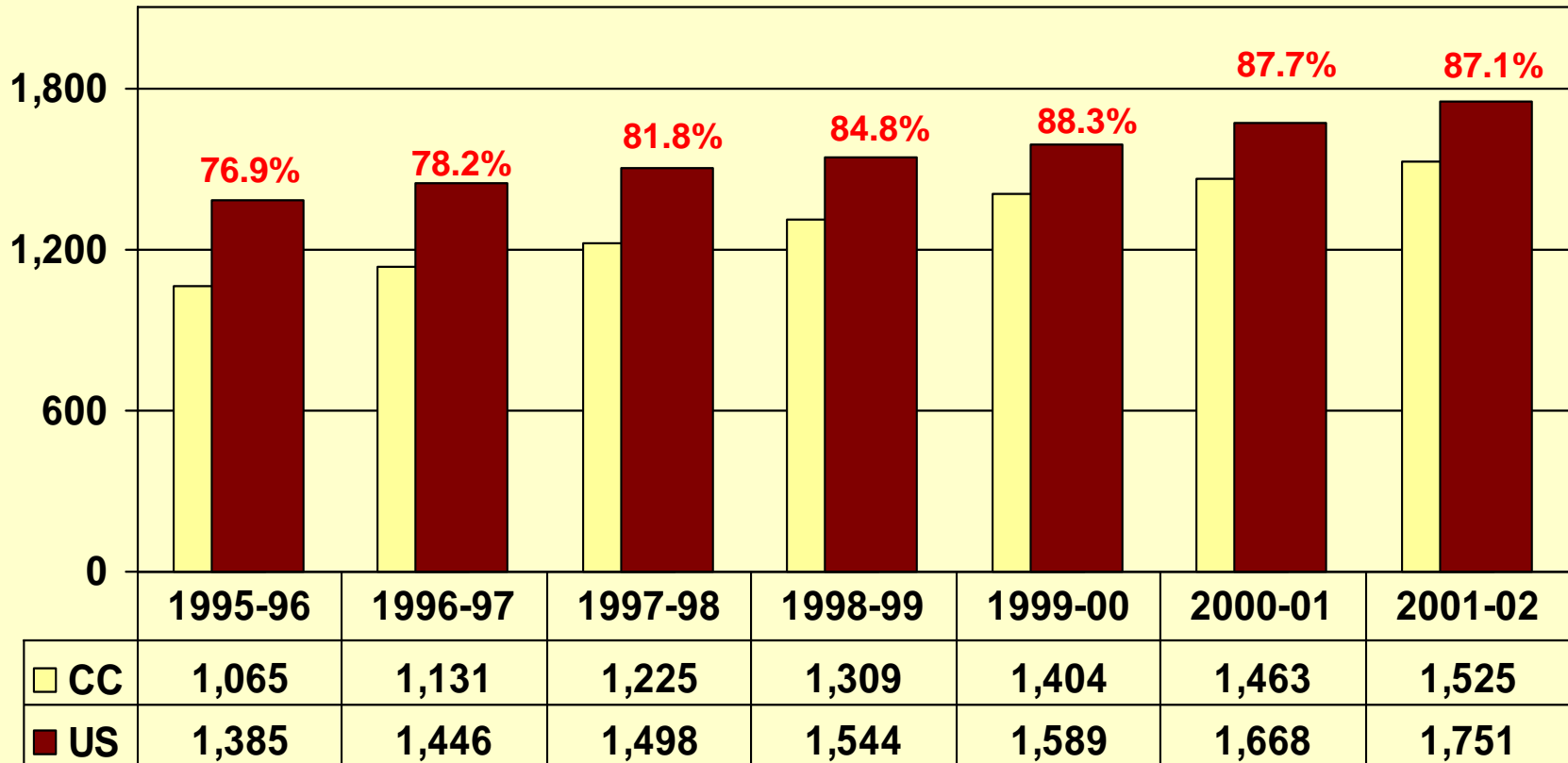
**NON-RESIDENT STUDENTS  
FEE PER CREDIT HOUR**

<b>COLLEGE</b>	<b>MATRICULATION</b>	<b>TUITION</b>	<b>STUDENT FINANCIAL AID FEE</b>	<b>STUDENT ACTIVITY FEE</b>	<b>CAPITAL IMPROVE. FEE</b>	<b>TECHNOLOGY FEE</b>	<b>TOTAL</b>	<b>FALL 2001 FEES FOR ACADEMIC YEAR (30 HOURS)</b>
BREVARD	42.20	123.65	2.20	3.19	3.00	5.40	179.64	5,389.20
BROWARD	42.25	126.75	8.45	3.50	3.00	0.00	183.95	5,518.50
CENTRAL FLORIDA	43.98	130.13	8.71	4.40	4.00	0.00	191.22	5,736.60
CHIPOLA	41.20	123.65	11.65	3.00	4.00	5.40	188.90	5,667.00
DAYTONA BEACH	43.15	129.52	8.63	4.32	4.00	5.40	195.02	5,850.60
EDISON	43.00	129.05	8.60	4.30	3.00	0.00	187.95	5,638.50
FL COMM COLL@JAX	43.00	129.05	8.60	4.30	6.00	0.00	190.95	5,728.50
FLORIDA KEYS	43.15	129.52	12.09	4.12	3.00	5.40	197.28	5,918.40
GULF	40.95	122.85	11.47	4.10	4.00	5.40	188.77	5,663.10
HILLSBOROUGH	44.95	134.92	8.99	4.50	3.00	0.00	196.36	5,890.80
INDIAN RIVER	43.00	127.00	8.15	3.85	5.00	0.00	187.00	5,610.00
LAKE CITY	37.60	112.80	10.53	3.75	4.00	5.40	174.08	5,222.40
LAKE SUMTER	43.00	129.05	12.04	4.30	3.00	0.00	191.39	5,741.70
MANATEE	44.95	134.92	8.99	4.33	3.00	0.00	196.19	5,885.70
MIAMI DADE	42.70	116.40	7.75	3.90	3.00	5.40	179.15	5,374.50
NORTH FLORIDA	41.20	123.60	7.50	3.75	3.00	5.40	184.45	5,533.50
OKALOOSA WALTON	41.16	123.48	2.16	0.00	0.00	0.00	166.80	5,004.00
PALM BEACH	42.61	127.83	8.52	4.26	4.00	0.00	187.22	5,616.60
PASCO HERNANDO	40.45	121.35	11.33	4.05	3.00	5.40	185.58	5,567.40
PENSACOLA	43.00	129.05	8.60	4.30	3.00	0.00	187.95	5,638.50
POLK	43.00	129.05	12.04	4.30	4.00	0.00	192.39	5,771.70
SAINT JOHNS RIVER	40.95	122.90	11.47	4.09	4.00	0.00	183.41	5,502.30
SAINT PETERSBURG	44.95	134.92	6.75	4.50	3.00	0.00	194.12	5,823.60
SANTA FE	43.00	129.05	8.60	4.30	3.00	0.00	187.95	5,638.50
SEMINOLE	43.15	129.52	8.64	4.32	3.00	5.40	194.03	5,820.90
SOUTH FLORIDA	43.00	129.05	12.04	4.30	4.00	0.00	192.39	5,771.70
TALLAHASSEE	42.80	128.40	8.40	4.10	3.30	0.00	187.00	5,610.00
VALENCIA	44.95	134.92	8.99	3.96	3.00	0.00	195.82	5,874.60
<b>WEIGHTED MEAN</b>	<b>\$43.16</b>	<b>\$126.99</b>	<b>\$8.20</b>	<b>\$3.99</b>	<b>\$3.27</b>	<b>\$1.85</b>	<b>\$187.46</b>	<b>\$5,623.81</b>

# COMMUNITY COLLEGE STUDENT FEES

## COMMUNITY COLLEGES COMPARED TO NATIONAL AVERAGE

### Percent of National Average



Notes: Fees are for Academic Year (30 credit hours)

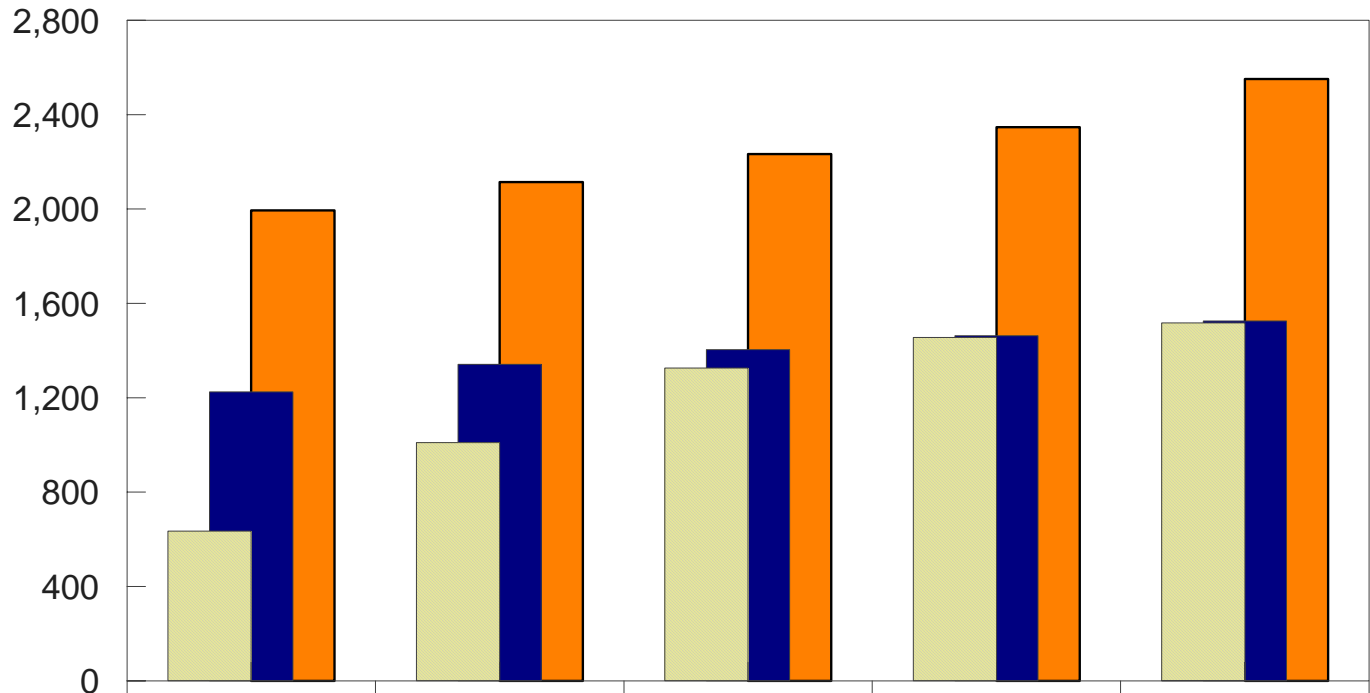
Sources: State of Washington Higher Education

Coordinating Board and 2001-02 College Operating Budgets

\*Includes security fee

\*\*2001-02 US fees projected at 5%..

# POSTSECONDARY STUDENT FEES



	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002
Workforce-Certificate (Est.)	635	1,010	1,326	1,456	1,517
Community College Credit	1,225	1,342	1,404	1,463	1,525
SUS Undergraduate	1,994	2,114	2,233	2,347	2,551

Workforce-Certificate (Est.)
  Community College Credit
  SUS Undergraduate

**NOTE: FEES ARE FOR ACADEMIC YEAR (30 CREDIT HOURS)**

J:\FINANCE\INDIV\MAYBELLE\HGWHGWDATA\2001 CC FEE VS SUS AND WFD.PR4  
AUGUST, 15 2001

# Community College Credit Fees for 2002-2003

## Resident:

Standard Current Average Fee Level (30 Credit Hours)	<u>\$1,379</u>
Standard Proposed Average Fee Level	
5% Increase (30 Credit Hours)	<u>1,447</u>

## Non-Resident:

Standard Current Average Level (30 Credit Hours)	<u>\$5,486</u>
Standard Proposed Average Fee Level	
5% Increase (30 Credit Hours)	<u>5,760</u>

Current Resident Fees as a % of Cost: 23.7%

# CREDIT PROGRAMS INCREASE IN REVENUES DUE TO FEE INCREASE

<b><u>FEE TYPE</u></b>	<b><u>1%</u></b>	<b><u>5%</u></b>
Matriculation/Tuition/Technology	\$2,885,893	\$14,435,741
Financial Aid	144,295	721,787
Student Activity and Services	<u>288,589</u>	<u>1,443,574</u>
<b>TOTAL</b>	<b><u>\$3,318,777</u></b>	<b><u>\$16,601,102</u></b>

# Community College System Long-Range Program Plan

# Mission

Primary mission is postsecondary programs:

- (1) providing lower level undergraduate instruction and awarding associate degrees;
- (2) preparing students directly for vocations requiring less than baccalaureate degrees;
- (3) providing student development services;
- (4) promoting economic development for the state through the offering of special programs in each community college district.

# Mission

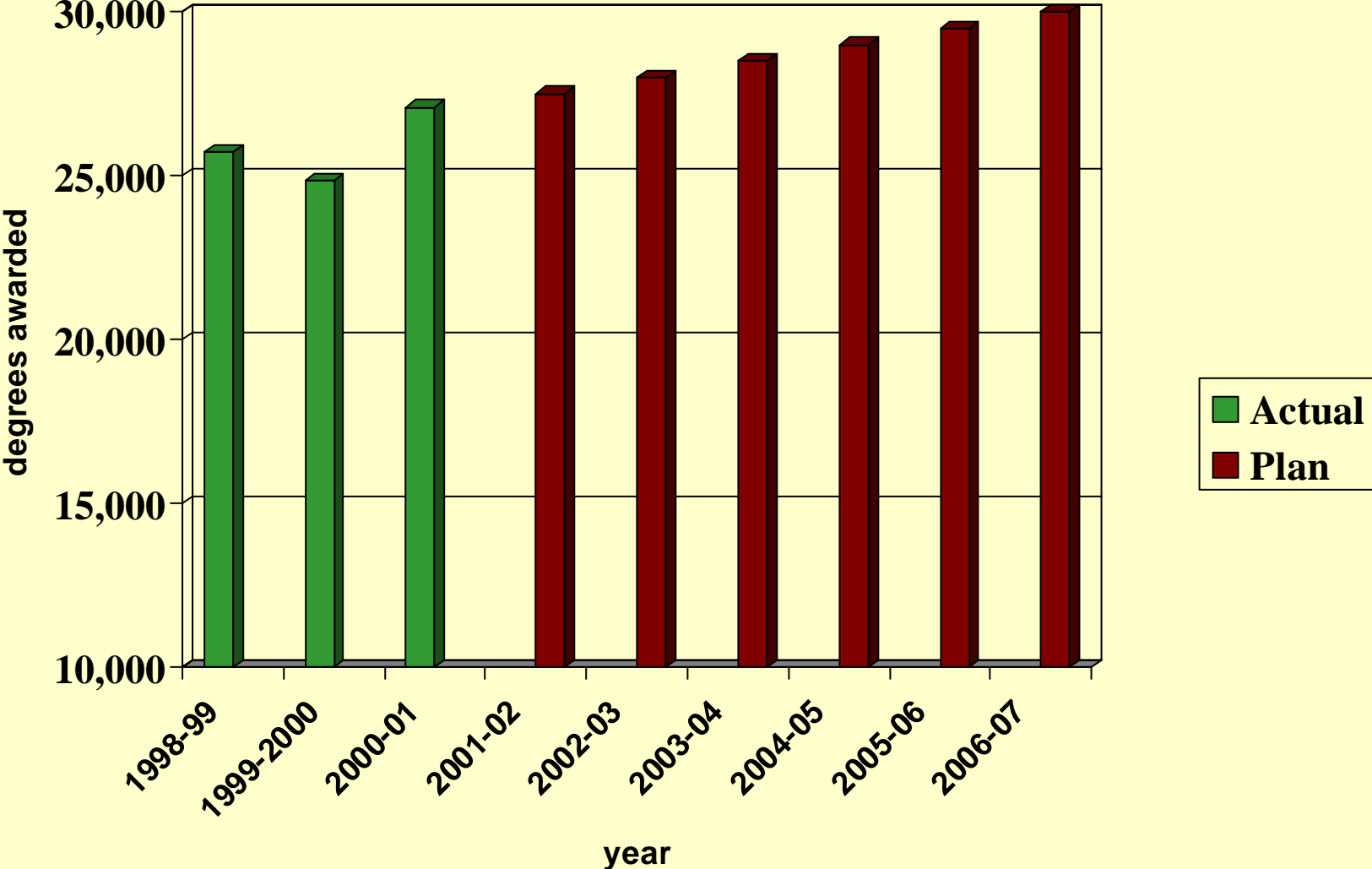
A separate and secondary role for community colleges includes the offering of programs in community services, adult general education, and leisure services.

# Goals

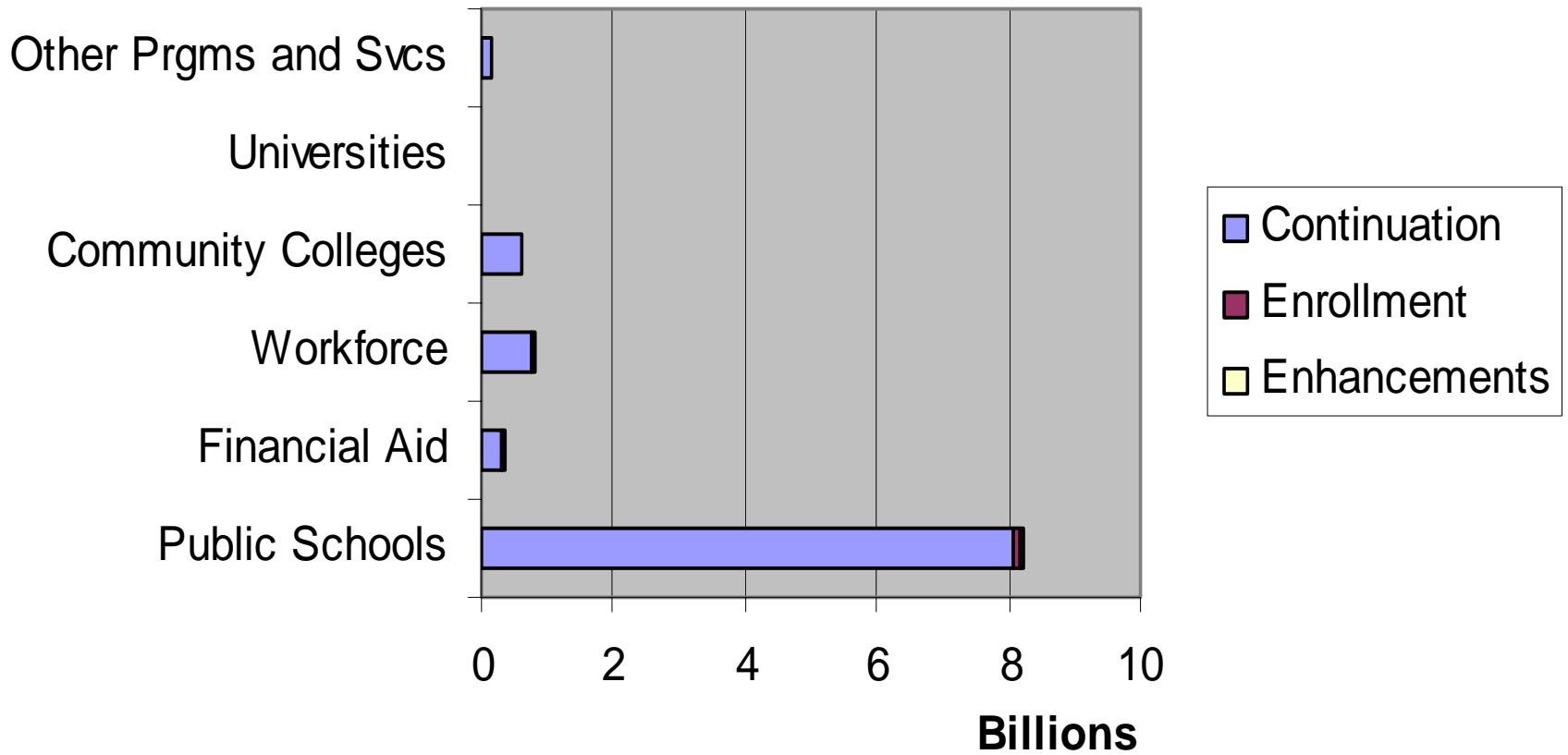
## **Community College System goals to achieve Long-Range Program Plans include:**

to improve access and increase the number of students enrolled in the Florida Community College System (FCCS), to increase the numbers of Associate in Arts (A.A.) degrees awarded, to improve A.A. degree attainment for special populations, to improve the success rate of students requiring remediation, to provide access to baccalaureate degrees within the local service area, to maintain system wide Executive Direction and Support Services, and to increase collaboration with K-20 partners.

# Community College Degrees



## K-20 Budget



# K-20 Budget

For  
Universities

# **State University System Mission**

**1. Instruction**

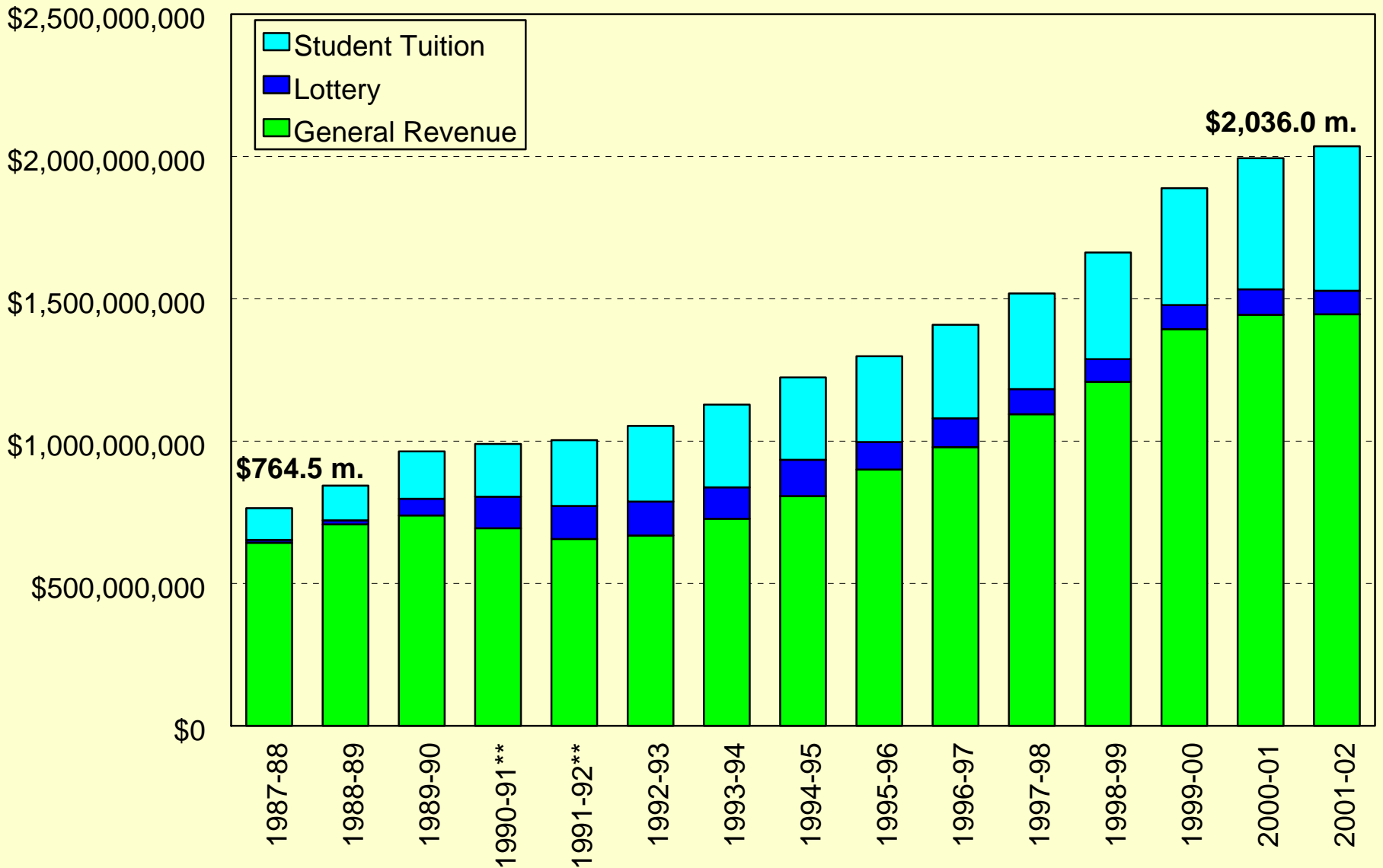
**2. Research**

**3. Service**

# 2001-02 Estimated Expenditures

<u>Instruction Activities</u>	<u>Est. Expend.</u>	<u>Percent</u>
Instruction	\$1,000,606,371	42.12%
Instructional Clinics	\$24,465,073	1.03%
Libraries	\$102,855,159	4.33%
Radio/TV	\$4,815,122	0.20%
Student Advising	\$62,670,742	2.64%
Student Services	\$160,348,141	6.75%
<b>Tot. Instr. Activities</b>	<b>\$1,355,760,609</b>	<b>57.06%</b>
<u>Other Academic Activities</u>		
Research	\$249,619,488	10.51%
I&R Centers	\$97,083,750	4.09%
Public Service	\$31,826,204	1.34%
Extension	\$30,775,414	1.30%
Museums and Galleries	\$13,126,509	0.55%
<b>Tot. Other Acad. Activities</b>	<b>\$422,431,365</b>	<b>17.78%</b>
Physical Plant Opr. & Maint.	\$201,291,575	8.47%
Academic Administration	\$171,391,046	7.21%
University Support	\$210,024,053	8.84%
Moffitt & Jacksonville	\$14,950,392	0.63%
<b>Total</b>	<b>\$2,375,849,040</b>	<b>100.00%</b>

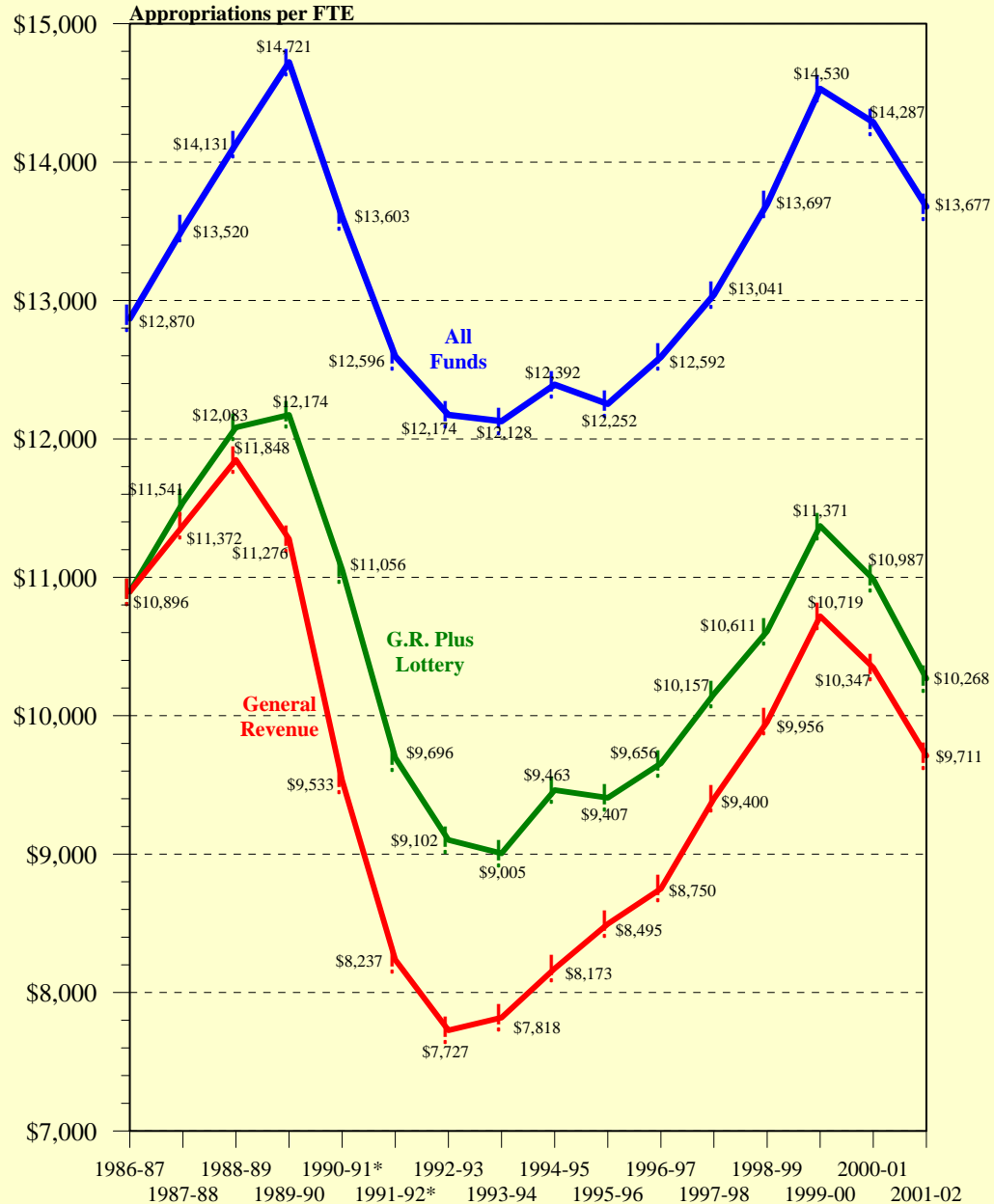
# State University System Educational and General Operating Budget History\*



\* Excludes specialized trust funds.

\*\* After budget reductions.

# E&G<sup>1</sup> Appropriations, Today's Dollars per Student FTE



<sup>1</sup> Includes IFAS and UF Health Center enrollment and enrollment funding beginning in 1999-2000; excludes Medical Professional enrollment and enrollment funding. Data have been adjusted for inflation, 2000-01 constant dollars.

\* After budget reductions.

# State University System Continuation Budget Provides:

In 2000-01:

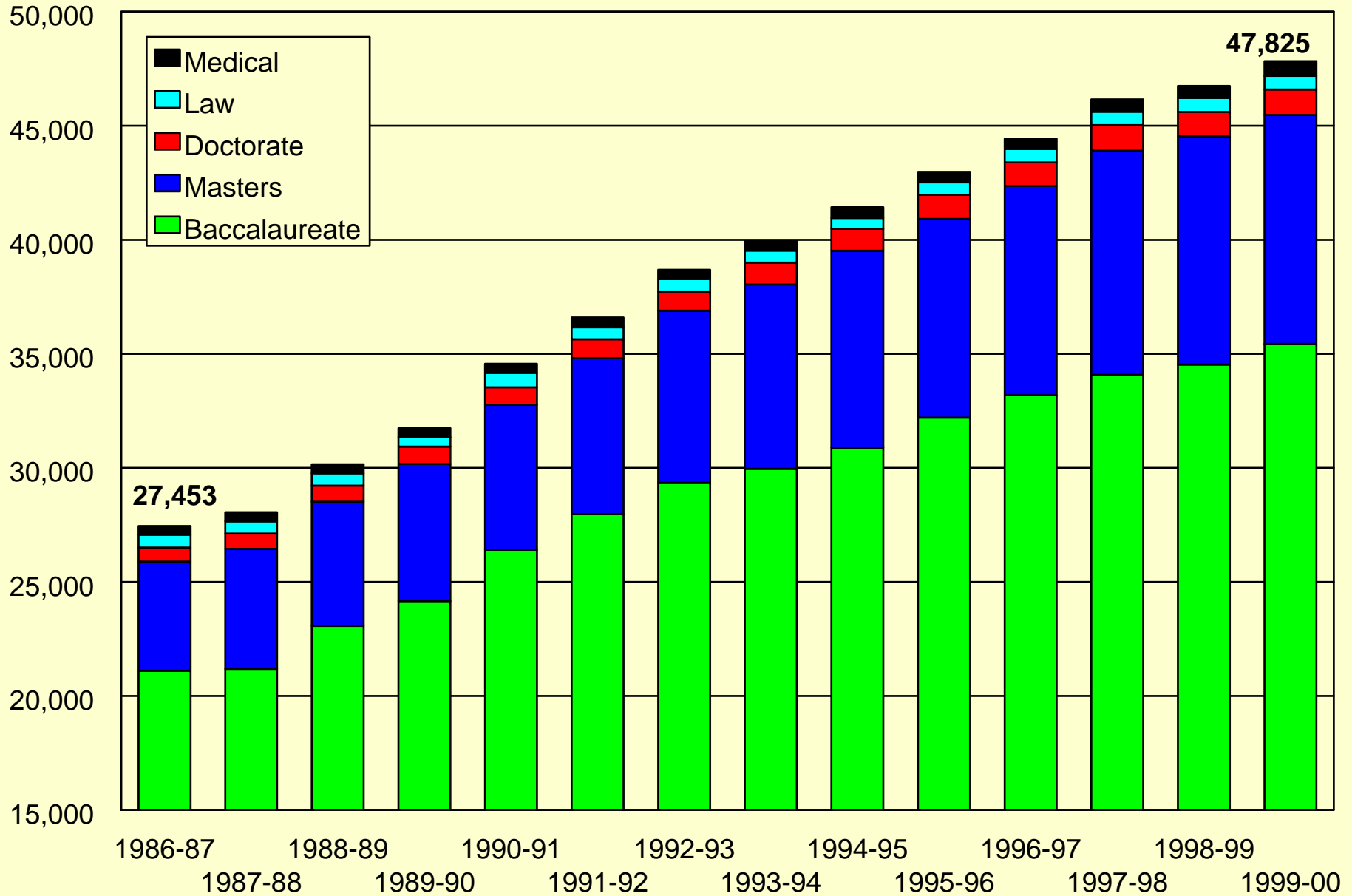
- Instruction of **5,724,384** credit hours
- Educational Opportunities for **240,750** students
- Instruction of **148,128** student FTEs

# State University System Continuation Budget Provides:

In 1999-2000 (latest available):

- 35,437 Baccalaureate Degrees
- 10,036 Masters Degrees
- 1,115 Doctorate Degrees
- 1,237 Professional Degrees
- Total of **47,825** Degrees

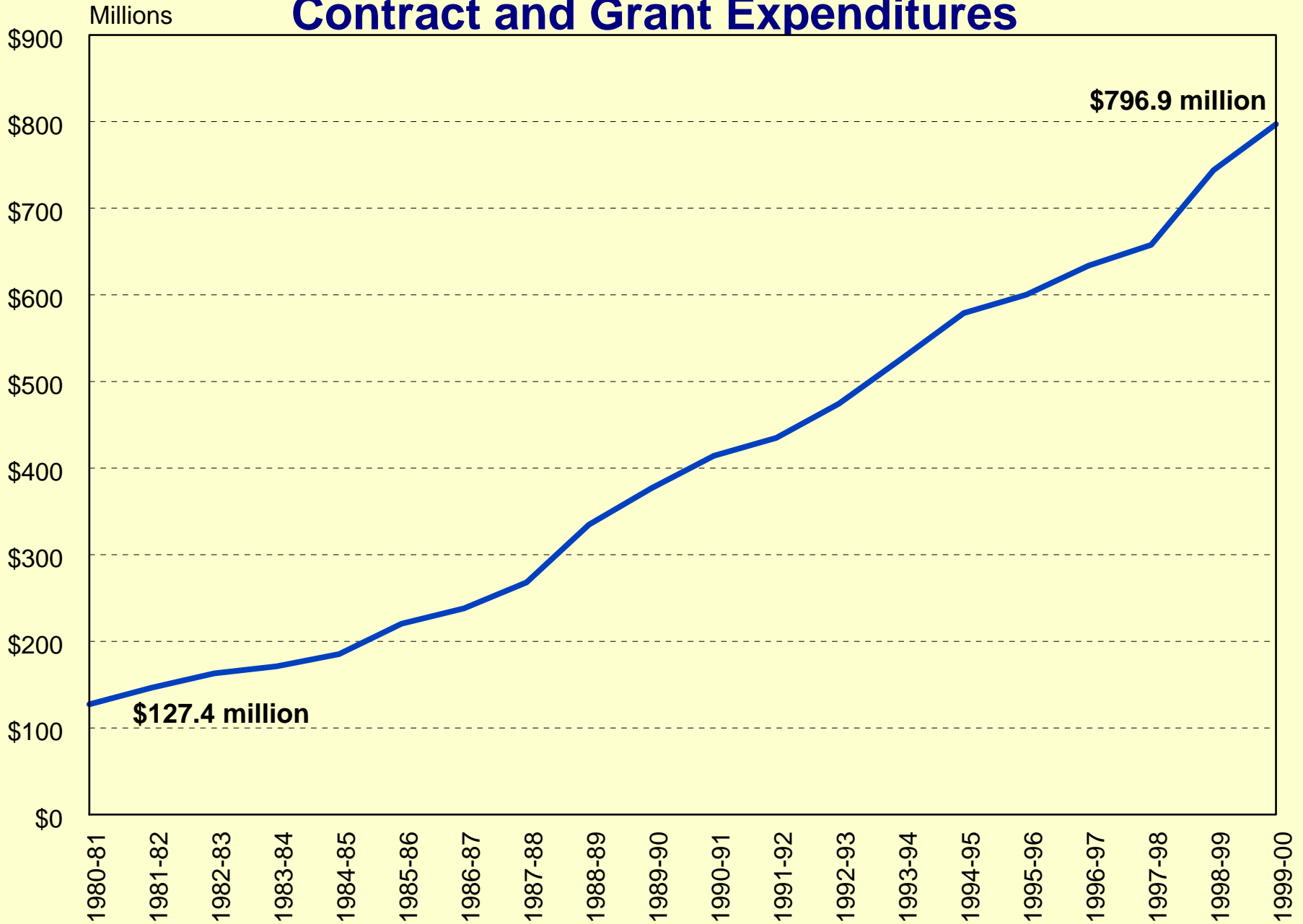
# Baccalaureate, Masters, Doctorate, Law and Medical Degrees Awarded, 1986-87 through 1999-00



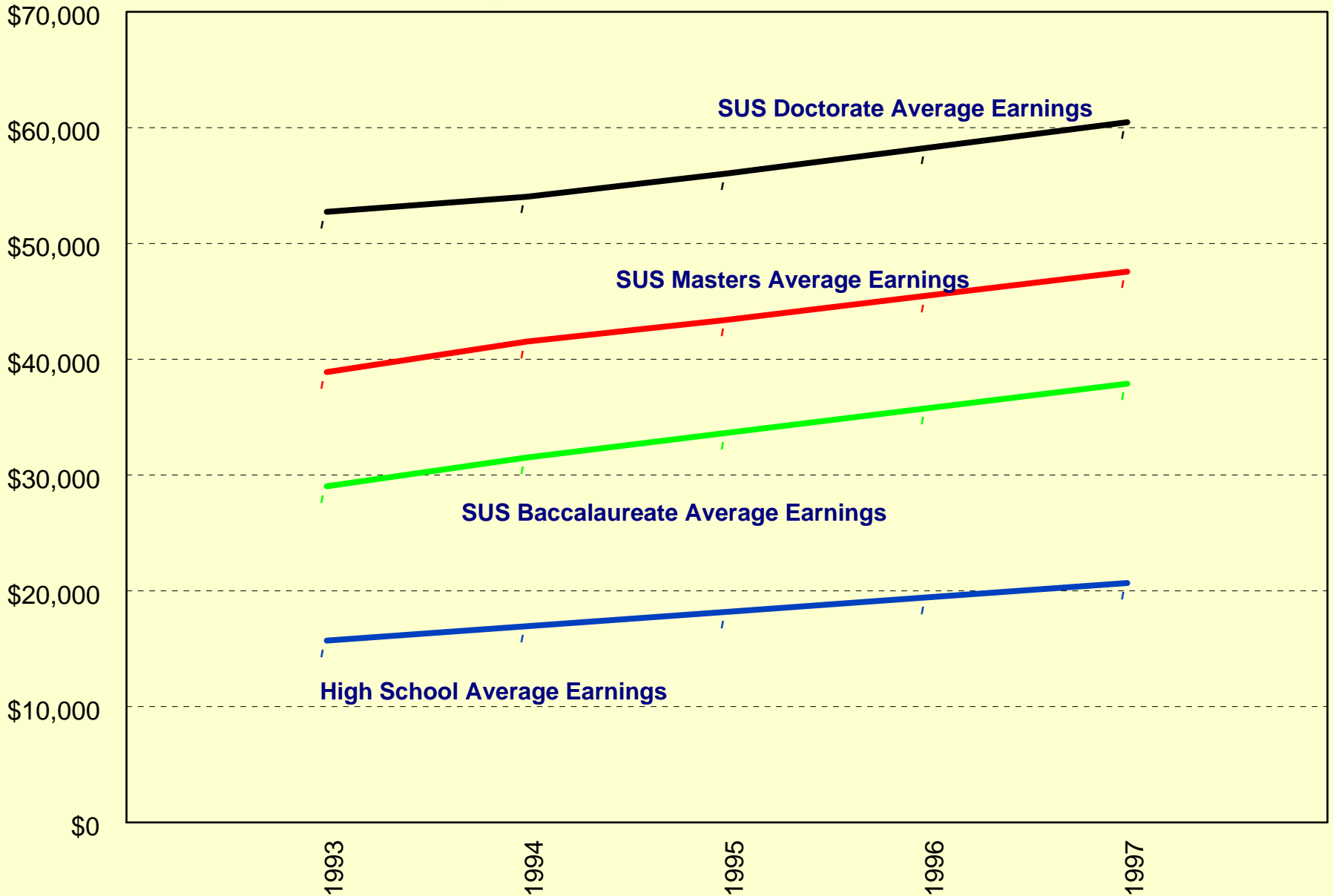
# **State Funded Research Generated in 1999-00:**

- **9,036 new Contract and Grants Proposals**
- **4,471 New Contracts or Grants Awards**
- **5,624 Renewals, Continuations or Supplements of Existing Projects**
- **199 Applications for U.S. Patents**
- **103 Patents Granted**

# Growth in SUS Faculty-Generated Contract and Grant Expenditures

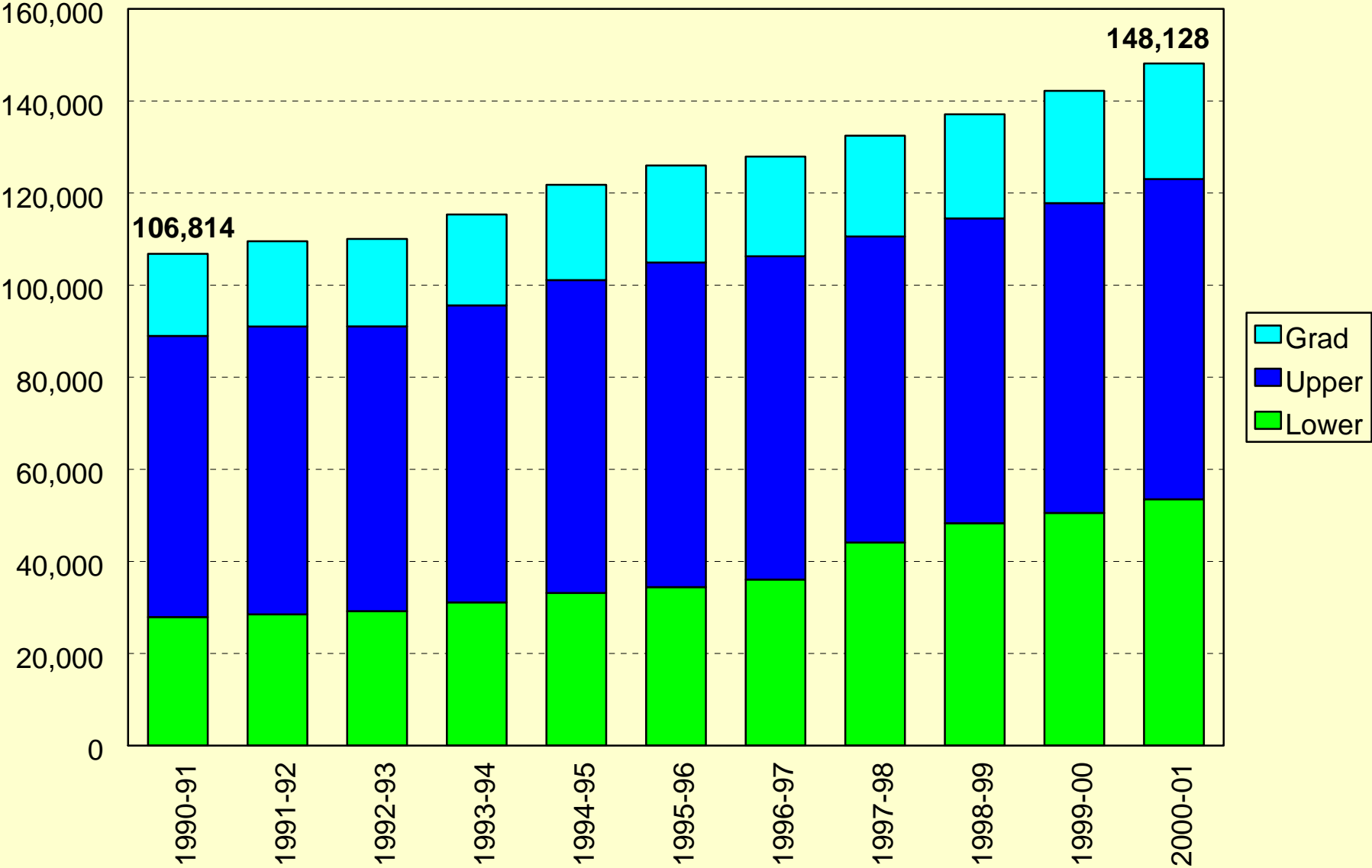


# Average Salary for Florida High School and SUS Baccalaureate, Masters and Ph.D. Graduates



Source: FETPIP (Florida Education and Training Placement Information Program), 1999

# State University System Full-Time-Equivalent Enrollment History



# State University System Continuation Budget

Existing Funding Level	\$2,375.8 m.
Continuation Increases	\$32.9 m.
Total cost to continue existing level of service	\$2,408.7 m.

The continuation increases include funds needed for the Operating Cost of New Facilities, Annualization of Salaries, Retirement, Health Insurance and federal and state mandates.

# **Access**

## **\$81.7 Million**

**Enrollment Growth - \$63.0 million**

7,814 new FTE Students

\$36.5 million General Revenue

\$26.5 million Student Fees

**Medical School - \$5.7 million**

**Legal Education - \$13.0 million**

# **Library Resources**

## **\$15.0 Million**

**In 1999-00:**

**Volumes: 14,494,689**

**Serials: 98,253**

**Inter-Library**

**Loans: 327,628**

# **Enhancement Funds – \$15.6 m. General Revenue \$23.1 m. Student Fees**

- **Recently appointed Local Boards**
- **One of Boards' first duties will be to re-examine institutional mission statements**
- **Permit new Boards flexibility to address specific issues related to a university mission and its priorities**
- **Several universities may address the same or similar priorities**

# Average Tuition and Required Fees Public Universities, 2000-2001

UNDERGRADUATE*						GRADUATE**					
RESIDENT			NON-RESIDENT			RESIDENT			NON-RESIDENT		
STATE	FEES	RANK	STATE	FEES	RANK	STATE	FEES	RANK	STATE	FEES	RANK
Vermont	8,288	1	Michigan*	20,323	1	Michigan	10,821	1	Michigan	21,749	1
New Hampshire	7,395	2	Vermont	19,832	2	New Jersey	7,992	2	Wisconsin	18,594	2
Pennsylvania	6,852	3	Virginia	17,409	3	Pennsylvania	7,620	3	Virginia	17,409	3
Michigan*	6,513	4	Colorado	16,700	4	New Hampshire	7,083	4	Colorado	16,506	4
New Jersey	6,333	5	New Hampshire	16,465	5	Oregon	7,056	5	Vermont	16,192	5
Connecticut	5,596	6	California	14,660	6	Vermont	6,572	6	New Hampshire	16,153	6
Massachusetts	5,212	7	Pennsylvania	14,394	7	Connecticut	6,354	7	Ohio	15,639	7
Rhode Island	5,154	8	Connecticut	14,370	8	New York	6,053	8	Pennsylvania	15,286	8
Maryland	5,136	9	Wisconsin	14,186	9	Ohio	6,048	9	Connecticut	14,778	9
Delaware	5,005	10	Oregon	13,839	10	Wisconsin	5,884	10	California	14,702	10
Illinois	4,994	11	Delaware	13,754	11	Minnesota	5,794	11	WASHINGTON	14,283	11
Minnesota*	4,877	12	Rhode Island	13,596	12	WASHINGTON	5,745	12	Delaware	13,754	12
Maine	4,829	13	Massachusetts	13,465	13	Massachusetts	5,616	13	Massachusetts	13,186	13
Missouri	4,726	14	Minnesota*	13,463	14	Maryland	5,560	14	Missouri	13,075	14
New York	4,715	15	Indiana	13,418	15	Rhode Island	5,118	15	Georgia	12,794	15
Ohio	4,383	16	Missouri	12,895	16	Alaska	5,088	16	Indiana	12,148	16
Indiana	4,363	17	Ohio	12,732	17	Virginia	5,023	17	Maine	11,974	17
Virginia	4,160	18	Maryland	12,668	18	Delaware	5,005	18	North Carolina*	11,973	18
California	4,046	19	WASHINGTON	12,453	19	Missouri	4,728	19	Oregon	11,958	19
USA AVERAGE	4,000		Illinois	12,442	20	Maine	4,514	20	Rhode Island	11,872	20
South Carolina	3,868	20	Maine	12,299	21	Indiana	4,407	21	Iowa	11,420	21
Oregon	3,819	21	North Carolina	11,876	22	USA AVERAGE	4,355		New Jersey	11,310	22
Arkansas	3,818	22	New Jersey	11,511	23	South Carolina	4,314	22	USA AVERAGE	11,247	
Texas	3,800	23	USA AVERAGE	11,440		California	4,268	23	Minnesota	10,921	23
Wisconsin	3,788	24	Iowa	10,966	24	Arkansas	4,223	24	New Mexico	10,874	24
WASHINGTON	3,761	25	Georgia	10,794	25	Illinois	4,200	25	Kentucky	10,626	25
Nebraska	3,465	26	New Mexico	10,548	26	Hawaii	4,165	26	Florida	10,609	26
South Dakota	3,448	27	Tennessee	10,216	27	Colorado	4,014	27	Tennessee	10,346	27
Kentucky	3,446	28	South Carolina	10,154	28	Tennessee	4,004	28	Hawaii	10,093	28
Alaska	3,420	29	Arizona	9,800	29	Georgia	3,776	29	Arizona	9,800	29
Louisiana	3,395	30	Florida	9,686	30	Kentucky	3,766	30	New York	9,369	30
Tennessee	3,362	31	Kentucky	9,666	31	Iowa	3,750	31	Arkansas	9,263	31
Georgia	3,276	32	Hawaii	9,637	32	Louisiana	3,404	32	Illinois	9,206	32
Iowa	3,204	33	New York	9,615	33	Texas	3,308	33	South Carolina	9,182	33
Colorado	3,188	34	Kansas	9,493	34	North Dakota	3,298	34	Alaska	9,024	34
Montana	3,178	35	Arkansas	9,488	35	Mississippi	3,153	35	Idaho	9,016	35
Hawaii	3,157	36	Texas	9,390	36	Montana	3,128	36	Nevada	8,980	36
Mississippi	3,153	37	Nevada	9,200	37	Wyoming	3,117	37	Kansas	8,864	37
North Dakota	3,088	38	Utah	8,828	38	Florida	3,108	38	Louisiana	8,704	38
Alabama	3,014	39	Louisiana	8,695	39	Kansas	3,102	39	West Virginia	8,640	39
Utah	2,895	40	Montana	8,673	40	Nebraska	3,090	40	Maryland	8,600	40
Oklahoma	2,861	41	Idaho	8,476	41	New Mexico	3,084	41	Wyoming	8,199	41
West Virginia	2,836	42	West Virginia	8,362	42	Idaho	3,016	42	Alabama	8,162	42
New Mexico	2,795	43	Alaska	8,340	43	Alabama	3,014	43	Montana	7,997	43
Kansas	2,725	44	Nebraska	8,220	44	West Virginia	3,004	44	North Dakota	7,997	44
North Carolina	2,710	45	Alabama	8,162	45	South Dakota	2,925	45	Texas	7,608	45
Wyoming	2,575	46	Wyoming	7,693	46	North Carolina*	2,807	46	Mississippi	7,106	46
Idaho	2,476	47	North Dakota	7,437	47	Oklahoma	2,390	47	Utah	7,081	47
Florida	2,348	48	South Dakota	7,400	48	Utah	2,348	48	Nebraska	6,670	48
Arizona	2,344	49	Oklahoma	7,196	49	Arizona	2,344	49	South Dakota	6,499	49
Nevada	2,220	50	Mississippi	7,106	50	Nevada	2,000	50	Oklahoma	6,160	50

FL % of USA Average... 58.7%

FL % of USA Average... 84.7%

FL % of USA Average... 71.4%

FL % of USA Average... 94.3%

## Tuition and Required Fees Florida Resident Undergraduate vs. National Average, Public Universities

Year	Rank	Unweighted			Florida
		SUS Florida	National Average	Difference	as a Pct. of National Average
1988-89	45th	\$1,163	\$1,828	(\$665)	63.63%
1989-90	45th	\$1,245	\$1,973	(\$728)	63.10%
1990-91	45th	\$1,346	\$2,156	(\$810)	62.43%
1991-92	44th	\$1,512	\$2,410	(\$898)	62.75%
1992-93	42nd	\$1,706	\$2,632	(\$926)	64.81%
1993-94	44th	\$1,765	\$2,837	(\$1,072)	62.21%
1994-95	45th	\$1,783	\$3,019	(\$1,236)	59.07%
1995-96	47th	\$1,795	\$3,187	(\$1,392)	56.33%
1996-97	49th	\$1,888	\$3,358	(\$1,470)	56.22%
1997-98	49th	\$1,994	\$3,515	(\$1,521)	56.73%
1998-99	49th	\$2,114	\$3,686	(\$1,572)	57.36%
1999-00	49th	\$2,233	\$3,817	(\$1,584)	58.50%
2000-01	48th	\$2,348	\$4,000	(\$1,652)	58.70%

Source: State of Washington annual survey.

## Undergraduate Matriculation (Tuition Fee)

Year	Resident		Non-Resident	
	Charge	Increase	Charge	Increase
1978-79	\$14.79		\$43.50	
1979-80	\$14.79	0.00%	\$43.50	0.00%
1980-81	\$14.79	0.00%	\$43.50	0.00%
1981-82	\$15.14	2.37%	\$52.00	19.54%
1982-83	\$17.64	16.51%	\$52.00	0.00%
1983-84	\$17.64	0.00%	\$52.00	0.00%
1984-85	\$20.02	13.46%	\$61.91	19.05%
1985-86	\$21.02	5.00%	\$65.00	5.00%
1986-87	\$22.17	5.50%	\$74.00	13.85%
1987-88	\$23.44	5.73%	\$81.00	9.46%
1988-89	\$23.44	0.00%	\$81.00	0.00%
1989-90	\$25.42	8.45%	\$87.59	8.14%
1990-91	\$27.96	9.99%	\$105.11	20.00%
1991-92	\$32.15	14.99%	\$131.39	25.00%
1992-93	\$36.97	14.99%	\$151.10	15.00%
1993-94	\$38.08	3.00%	\$155.63	3.00%
1994-95	\$38.08	0.00%	\$155.63	0.00%
1995-96	\$38.08	0.00%	\$155.63	0.00%
1996-97	\$40.75	7.01%	\$166.52	7.00%
1997-98	\$43.92	7.78%	\$187.83	12.80%
1998-99	\$46.99	6.99%	\$211.30	12.50%
1999-00	\$49.33	4.98%	\$221.86	5.00%
2000-01	\$51.79	4.99%	\$232.95	5.00%
2001-02	\$55.67	7.49%	\$250.41	7.50%
<b>Avg. Annual Increase</b>		<b>5.93%</b>	<b>7.91%</b>	

**Graduate  
Matriculation (Tuition Fee)**

(Per Credit Hour Charges)

Year	Resident		Non-Resident	
	Charge	Increase	Charge	Increase
1978-79	\$25.97		\$60.00	
1979-80	\$25.67	-1.16%	\$60.00	0.00%
1980-81	\$25.67	0.00%	\$60.00	0.00%
1981-82	\$26.14	1.85%	\$72.00	20.00%
1982-83	\$30.64	17.21%	\$72.00	0.00%
1983-84	\$30.64	0.00%	\$72.00	0.00%
1984-85	\$37.84	23.50%	\$85.71	19.04%
1985-86	\$39.73	4.99%	\$90.00	5.01%
1986-87	\$44.00	10.75%	\$108.00	20.00%
1987-88	\$49.76	13.09%	\$119.00	10.19%
1988-89	\$49.76	0.00%	\$119.00	0.00%
1989-90	\$53.74	8.00%	\$128.52	8.00%
1990-91	\$59.11	9.99%	\$154.22	20.00%
1991-92	\$67.98	15.01%	\$192.78	25.00%
1992-93	\$84.98	25.01%	\$240.98	25.00%
1993-94	\$87.53	3.00%	\$240.98	0.00%
1994-95	\$87.53	0.00%	\$240.98	0.00%
1995-96	\$87.53	0.00%	\$240.98	0.00%
1996-97	\$93.66	7.00%	\$257.85	7.00%
1997-98	\$105.64	12.79%	\$290.85	12.80%
1998-99	\$113.03	7.00%	\$327.20	12.50%
1999-00	\$118.68	5.00%	\$343.56	5.00%
2000-01	\$124.61	5.00%	\$360.73	5.00%
2001-02	\$133.95	7.50%	\$387.78	7.50%
<b>Avg. Annual Increase</b>		<b>7.39%</b>	<b>8.45%</b>	

# State University System of Florida Undergraduate Tuition and Required Fees 2001-02 and Proposed 5% Increase

## Resident:

2001-02 Undergraduate average (30 credit hours) \$2,551

2002-03 Proposed, increased 5% (30 credit hours) \$2,639

Current resident charges as a % of cost: 23.0%

## Non-Resident:

2001-02 Undergraduate average (30 credit hours) \$10,439

2002-03 Proposed, increased 5% (30 credit hours) \$10,921

## State University System Tuition and Proposed Tuition

	Resident		Non-Resident	
	2001-02	Proposed 5%	2001-02	Proposed 5%
<b>Undergraduate</b>	\$2,551.00	\$2,638.68	\$10,438.60	\$10,920.66
<b>Graduate</b>	\$4,032.56	\$4,201.31	\$13,804.40	\$14,461.74
<b>Law</b>	\$4,416.12	\$4,607.92	\$14,594.52	\$15,295.24
<b>Medical</b>	\$12,455.78	\$13,029.64	\$33,375.54	\$34,995.39
<b>Dental</b>	\$10,901.48	\$11,400.49	\$29,092.54	\$30,501.11
<b>Veterinary Med</b>	\$9,304.54	\$9,723.71	\$24,585.04	\$25,768.23

# Long Range Program Plan

# Mission

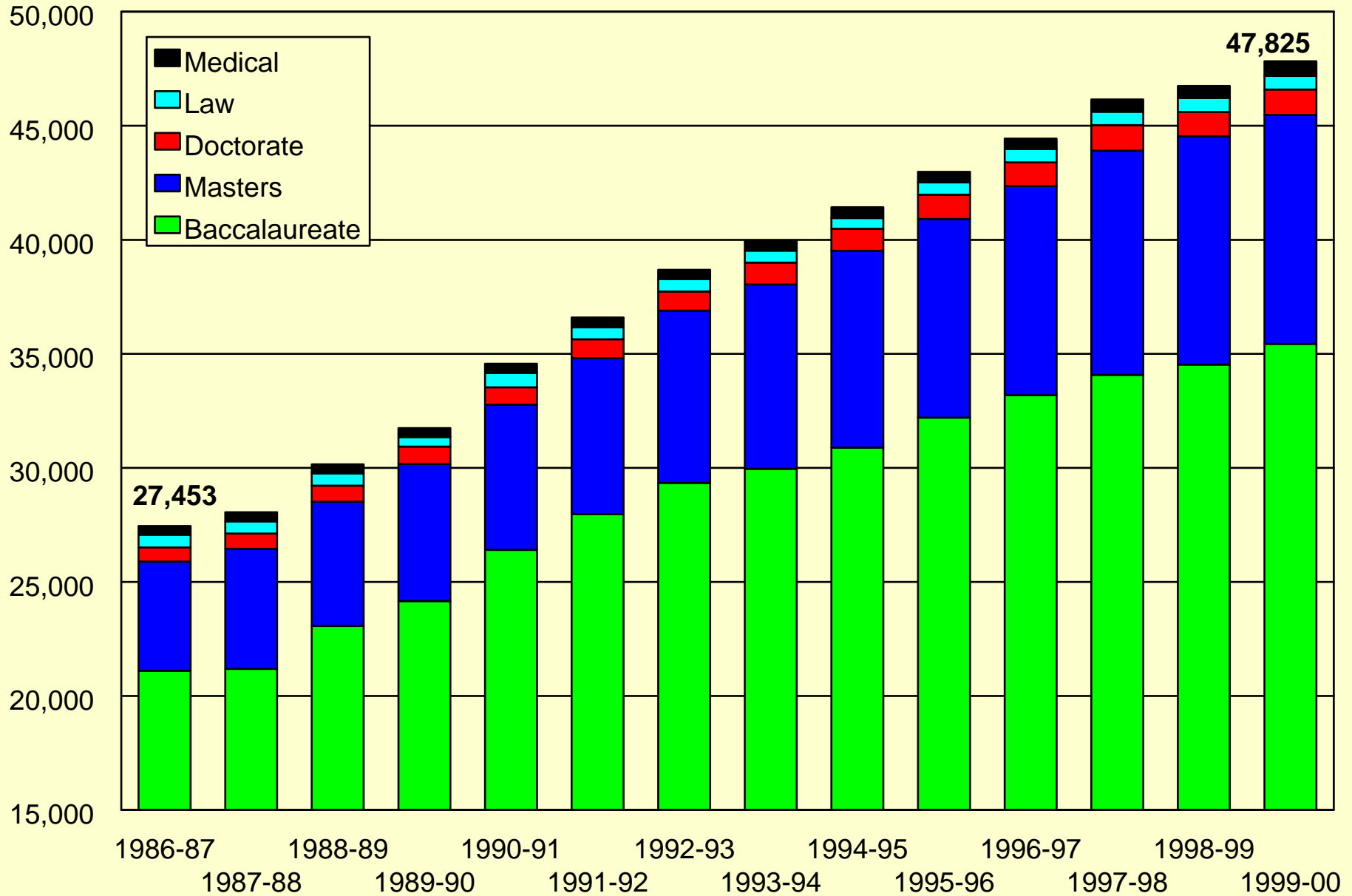
To discharge the eleven institutions responsibilities to the citizens of Florida within three primary functional areas:

- Teaching
- Research
- Public Service

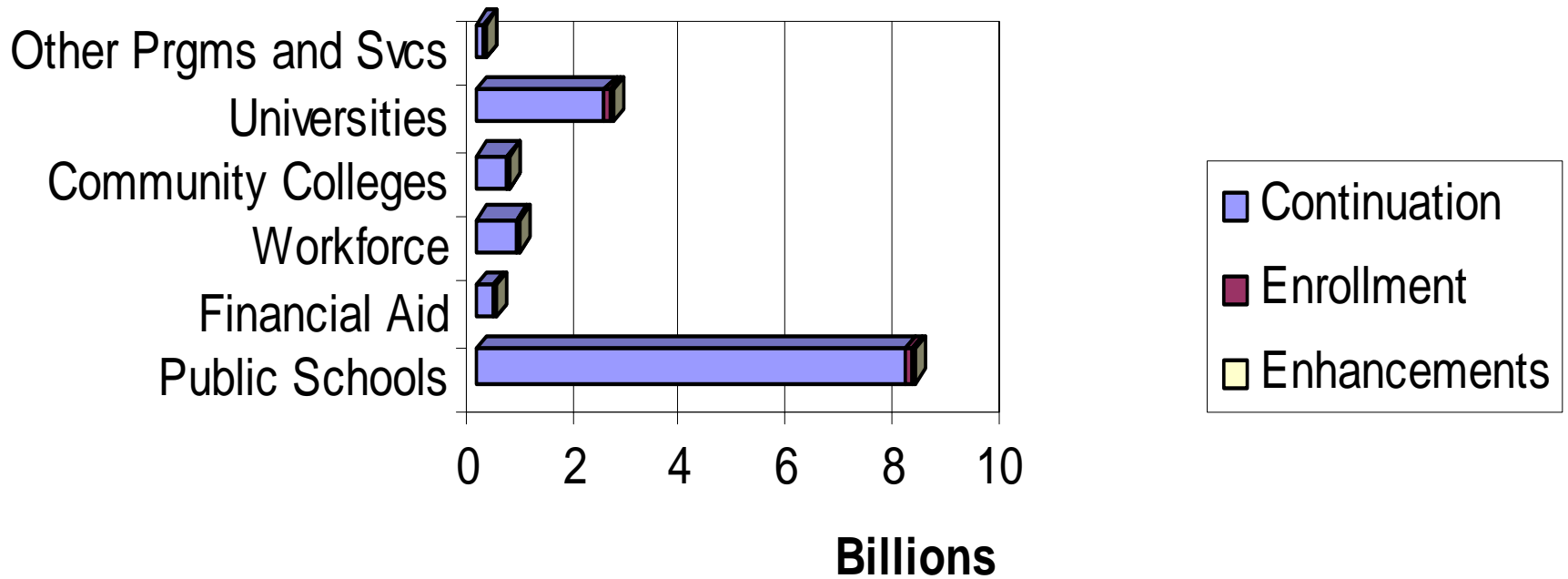
# Goals

1. To provide adequate access to undergraduate and graduate education
2. To solve critical state problems through research
3. To promote service to the public

# Baccalaureate, Masters, Doctorate, Law and Medical Degrees Awarded, 1986-87 through 1999-00



# K-20 Budget



# Revenues and Requests

<b>SUMMARY OF FUND SOURCES</b>	2001-2002 Appropriation (Excluding Vetos)	2002-2003 Base/Recurring	2002-2003 Preliminary Budget	Increase	Percent Increase
General Revenue	10,842,616,834	10,705,537,927	<b>11,355,537,927</b>	<b>650,000,000</b>	6.07%
Lottery	732,100,050	659,523,098	<b>708,734,472</b>	<b>49,211,374</b>	7.46%
Other Trust	651,957,482	638,631,151	<b>697,363,262</b>	<b>58,732,111</b>	9.20%
<b>Total</b>	<b>12,226,674,366</b>	<b>12,003,692,176</b>	<b>12,761,635,661</b>	<b>757,943,485</b>	<b>6.31%</b>
<b>SUMMARY OF K-20 REQUEST</b>					
<b>TOTAL</b>	<b>\$12,226,674,366</b>	<b>\$12,003,692,176</b>	<b>\$12,761,635,661</b>	<b>\$757,943,485</b>	<b>6.31%</b>
PUBLIC SCHOOL SYSTEM	\$8,011,271,553	\$7,862,186,553	\$8,238,086,470	\$375,899,917	4.78%
WORKFORCE DEVELOPMENT	\$751,024,821	\$750,624,821	\$806,412,137	\$55,787,316	7.43%
OTHER EDUCATION PROGRAMS AND SERVICES	\$439,267,994	\$431,081,155	\$531,570,296	\$100,489,141	23.31%
COMMUNITY COLLEGES	\$604,847,985	\$574,255,975	\$616,585,925	\$42,329,950	7.37%
UNIVERSITIES	\$2,420,262,013	\$2,385,543,672	\$2,554,331,971	\$168,788,299	7.08%
K-20 MATCHING			\$14,648,862	\$14,648,862	NA

# Approval Recommendation

- Legislative Budget Request
- Recommend 5% Tuition Increase
- Approval of Additional Issues
- Approval of Submission of LRPP ( Long Range Program Plan)