

# BUDGET DEVELOPMENT WORKSHOP AUGUST 13, 2001

FLORIDA COMMUNITY COLLEGE SYSTEM

PUTTING MINDS TO WORK

# 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

**GOAL #1:** Improve access and increase the number of students enrolled in the Florida Community College System (FCCS).

**GOAL #2:** Increase the numbers of Associate in Arts (A.A.) degrees awarded.

**GOAL #3:** Improve A.A. degree attainment for special populations.

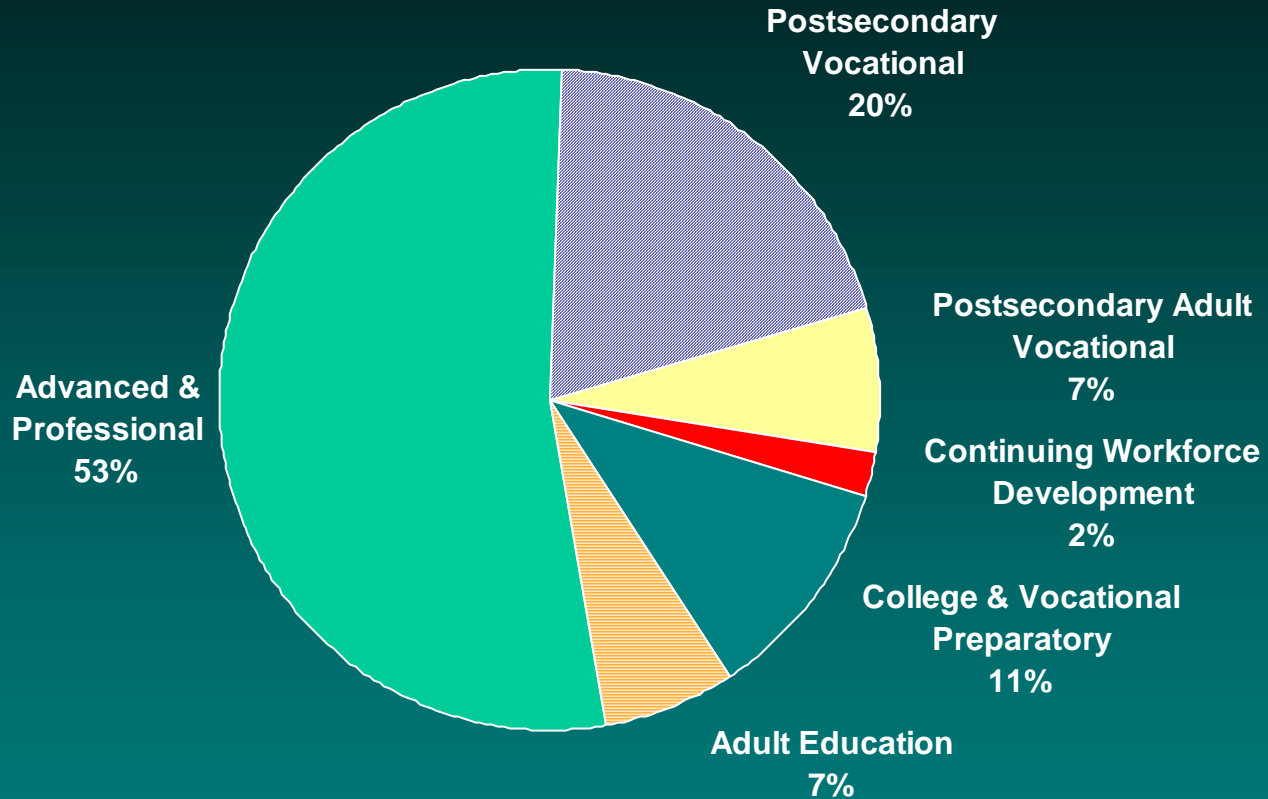
# Goals

**GOAL #4:** Improve the success rate of students requiring remediation.

**GOAL #5:** Provide access to baccalaureate degrees within the local service area.

**GOAL #6:** Maintain systemwide Executive Direction and Support Services.

# FLORIDA COMMUNITY COLLEGE SYSTEM FTE ENROLLMENT 2000-2001



**Note:** A & P – General College Credit  
PSV – Technical College Credit  
PSAV – Vocational Certificate

CWE – Upgrading of Technical Skills  
Coll./Voc. Prep – Preparation Skills for College/Voc.  
Adult – Literacy to High School

# FLORIDA COMMUNITY COLLEGE SYSTEM FULL-TIME EQUIVALENT STUDENTS

ACTUAL	A&P	POSTSEC VOC	POSTSEC ADULT VOC	CONT. WORK- FORCE	COLLEGE VOC PREP	ADULT	TOTAL	HEAD- COUNT
1996-97	127,415	49,775	14,816	7,102	22,722	16,519	238,348	746,087
1997-98	126,005	48,710	15,356	5,306	24,469	16,410	236,256	733,132
1998-99	126,238	48,950	16,046	4,891	21,876	16,961	234,962	716,228
1999-00	126,519	48,466	16,074	4,523	24,512	15,435	235,527	691,681
2000-01	130,527	48,927	17,500	5,311	26,849	15,939	245,052	735,156

<b>ESTIMATED</b> 2001-02	136,816	51,039	18,347	5,544	28,227	16,461	256,433	774,428
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<b>PROJECTED</b> 2002-03	143,657	53,591	19,264	5,821	29,638	17,284	269,255	818,535
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# FLORIDA COMMUNITY COLLEGES – STATE FUNDING

- Community College Program Fund/Lottery
- Workforce Development Fund
- Performance Based Budgeting
- State Matching Programs
- System Technology Projects
- Division Operations and Administered Programs

# Community College Program Fund/Lottery

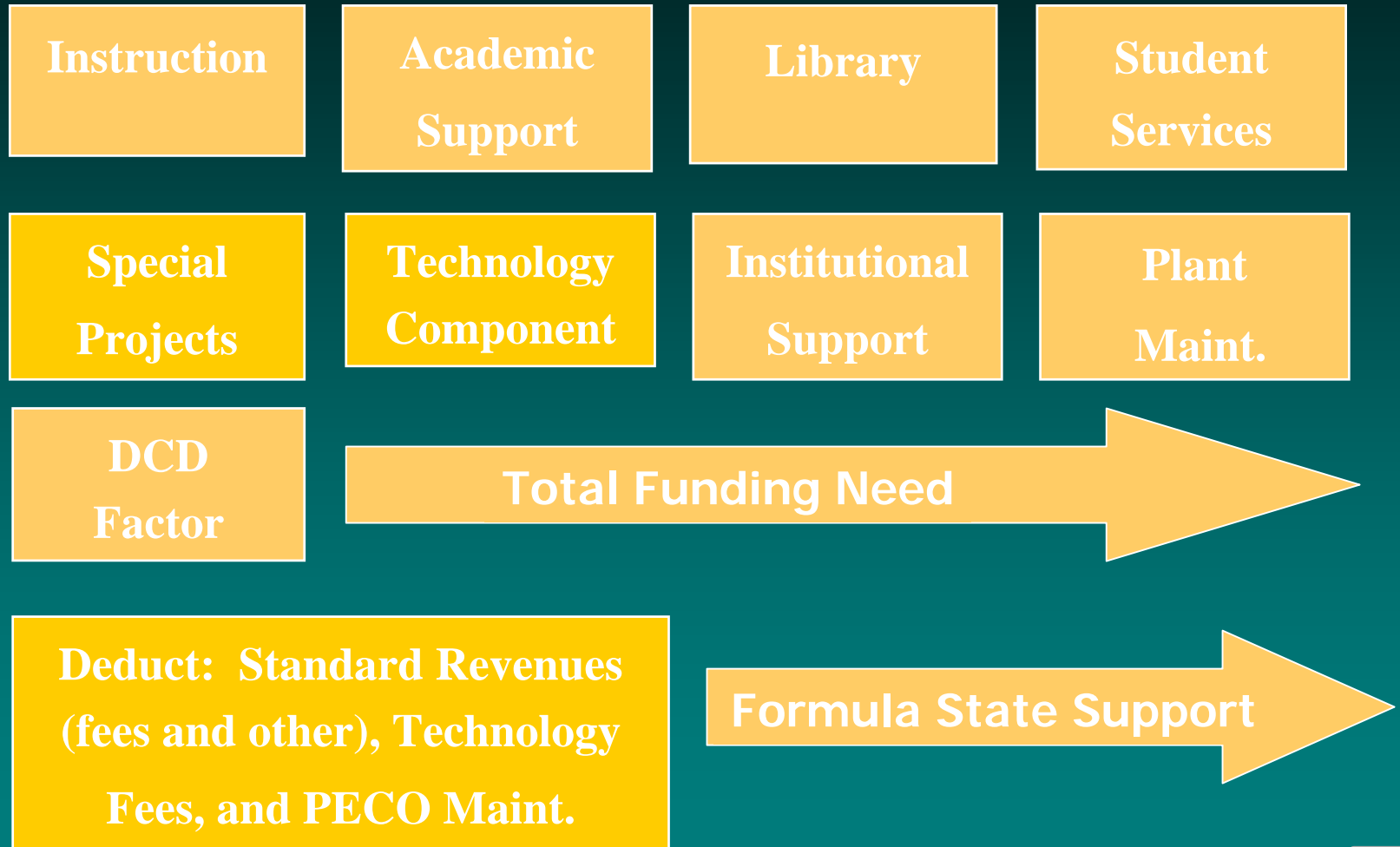
Prior-year Base funding plus specific issues:

- Operating cost of new facilities
- Equalization
- Quality Enhancement
- Equipment Replacement
- Library Resources
- Access Initiatives

# Resource Allocation Funding Model

- Provides equity
- Recognizes role and mission
- Is compatible with statewide goals
- Reflects funding needs & is simple
- Use reliable information

# Resource Allocation Funding Model



# PERFORMANCE BASED FUNDING FORMULA



AA  
COMPLETERS

+



UNIVERSITY  
TRANSFERS/PLACEMENTS

=



FUNDING

# 2001-02 PERFORMANCE BASED BUDGETING – \$8.3 MILLION

## AA Degrees - \$7.2 Million

### Outputs

- AA Degrees and Dual Enrollment
- Special Populations

### Outcomes

- Transfers to Upper Division
- Job Placements

### Efficiency Measure

- AA Degrees with 72 or less credit hours

## College Preparatory - \$1.1 Million

- Success in reading and writing – 1 point
- Success in math – 2 points

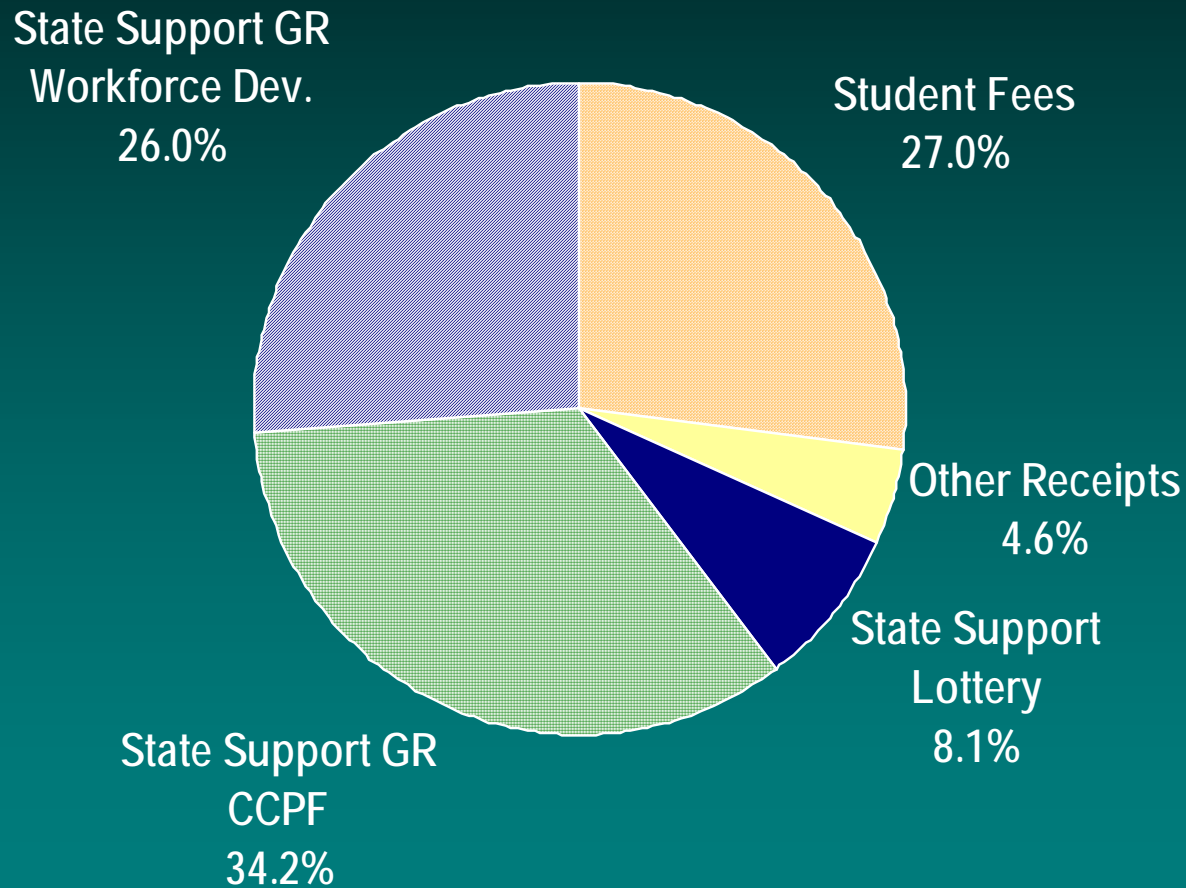
# FLORIDA COMMUNITY COLLEGES STATE MATCHING PROGRAMS

(In Millions)

2001-02

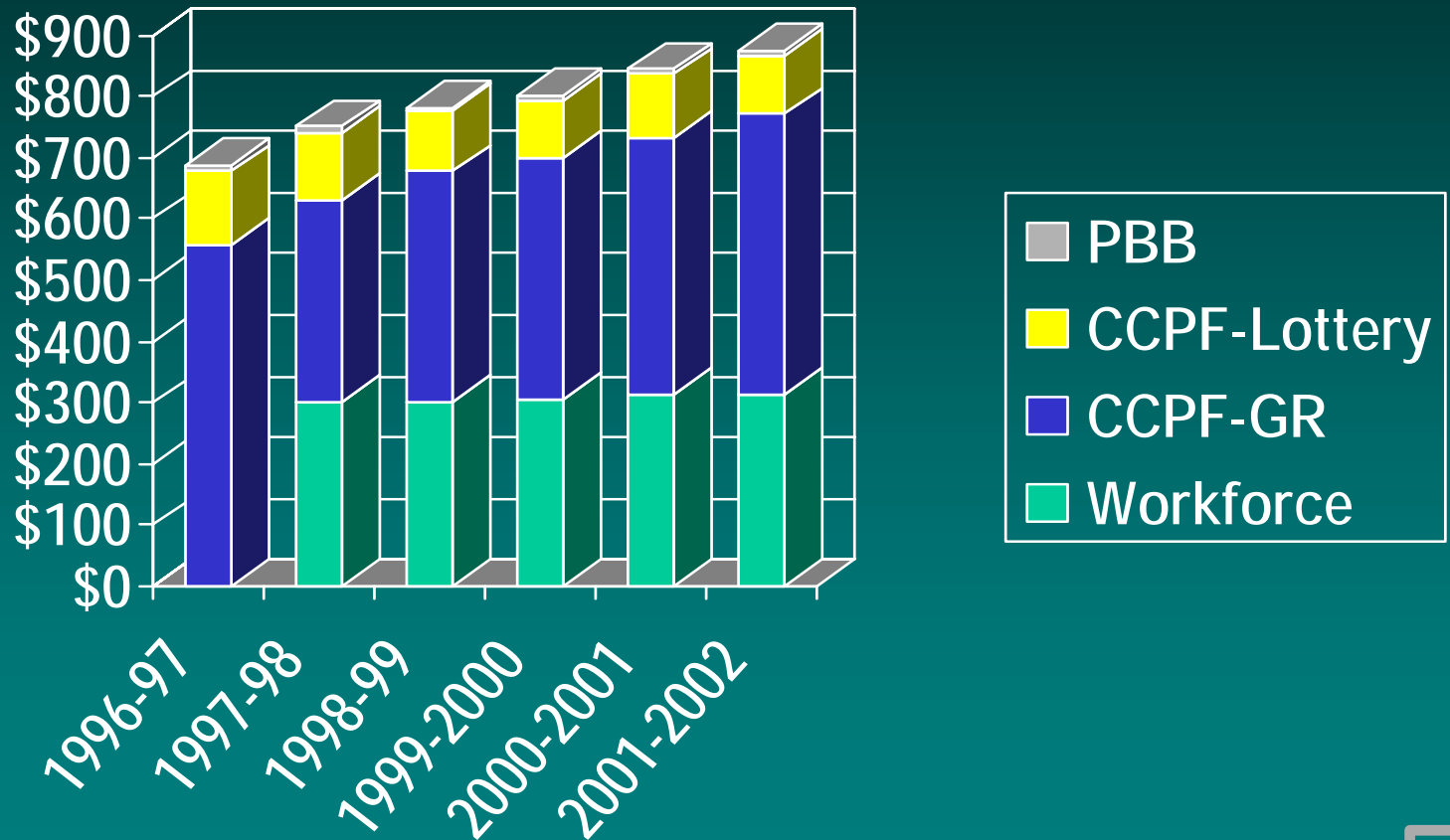
	State Funds	Private Contributions	Total	Unmatched Private
Academic Improvement	5.6	8.4	14.0	
Health Care Challenge	1.4	2.2	3.6	
Scholarship Matching	0	0	0	18.7
Facilities Challenge	8.8	8.8	17.6	7.3
<b>TOTAL</b>	15.8	19.4	35.2	26.0
<b>CUMLATIVE FROM 1983 - INCEPTION</b>	<b>\$140.7</b>	<b>\$182.8</b>	<b>\$323.5</b>	

# FLORIDA COMMUNITY COLLEGE SYSTEM UNRESTRICTED CURRENT FUND - REVENUES 1999-00

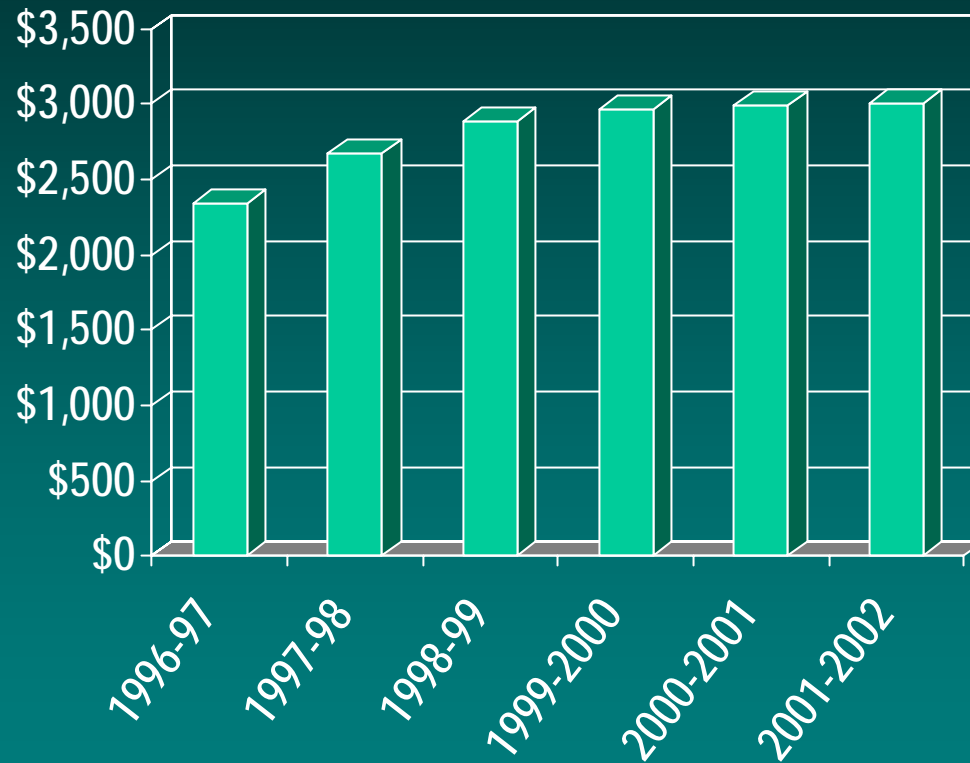


# Florida Community College System State Funding

Millions



# Average State Funding per FTE



# 2002-03 Budget Approach

- Request consistent with funds available
- Fund cost to continue –  
e.g. salary increases, health insurance,  
operating cost of new facilities, etc.
- Fund enrollment growth – 5%
- Fund performance growth – 9% in AA degrees
- Fund enhancements –  
Technology, Libraries, Access

# QUESTIONS

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