



Council of Business Affairs Division Report

Division of Florida Colleges

January 25, 2024





FLORIDA DEPARTMENT OF
EDUCATION
fldoe.org

Presented By:

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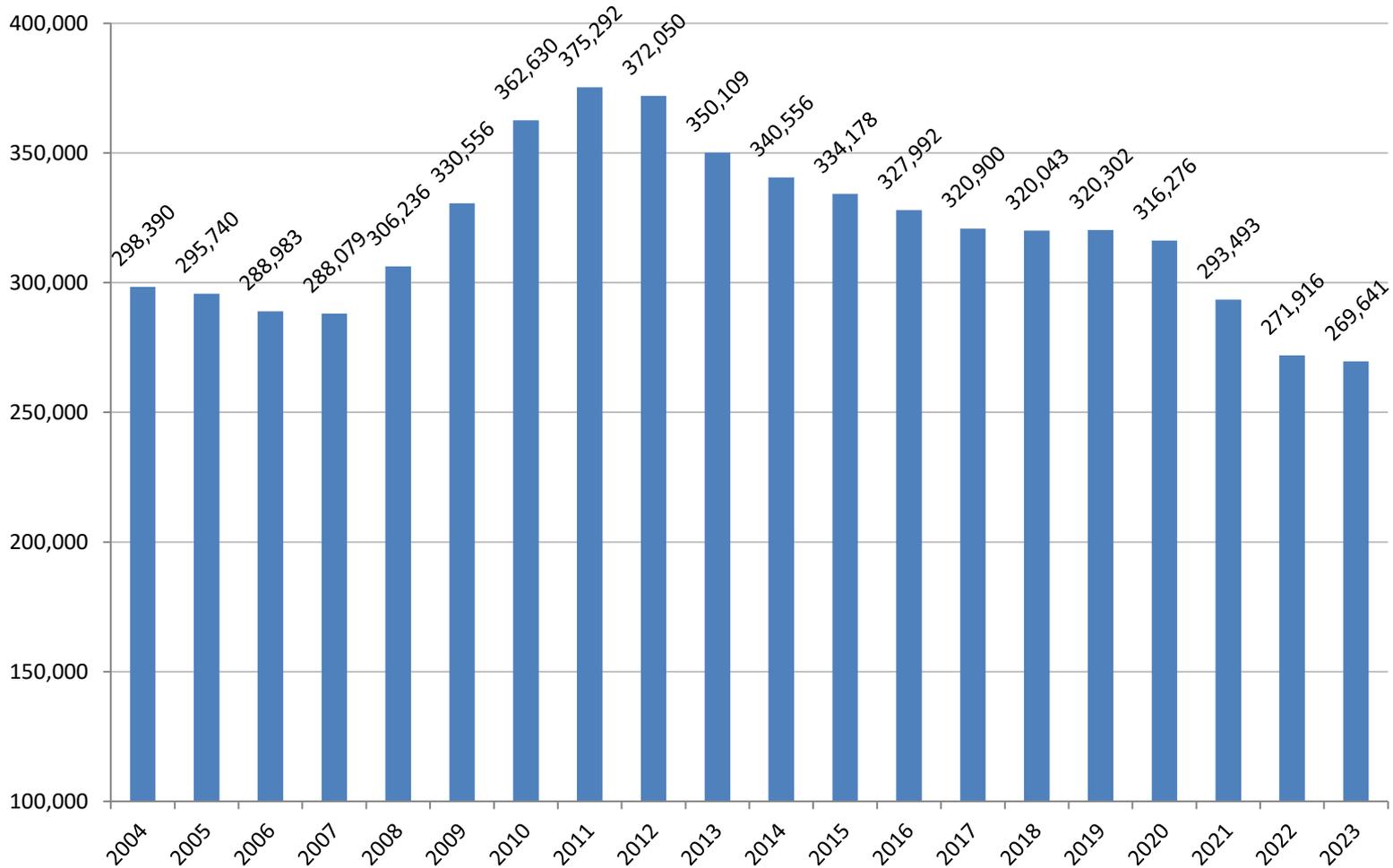


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Enrollment & Funding Update

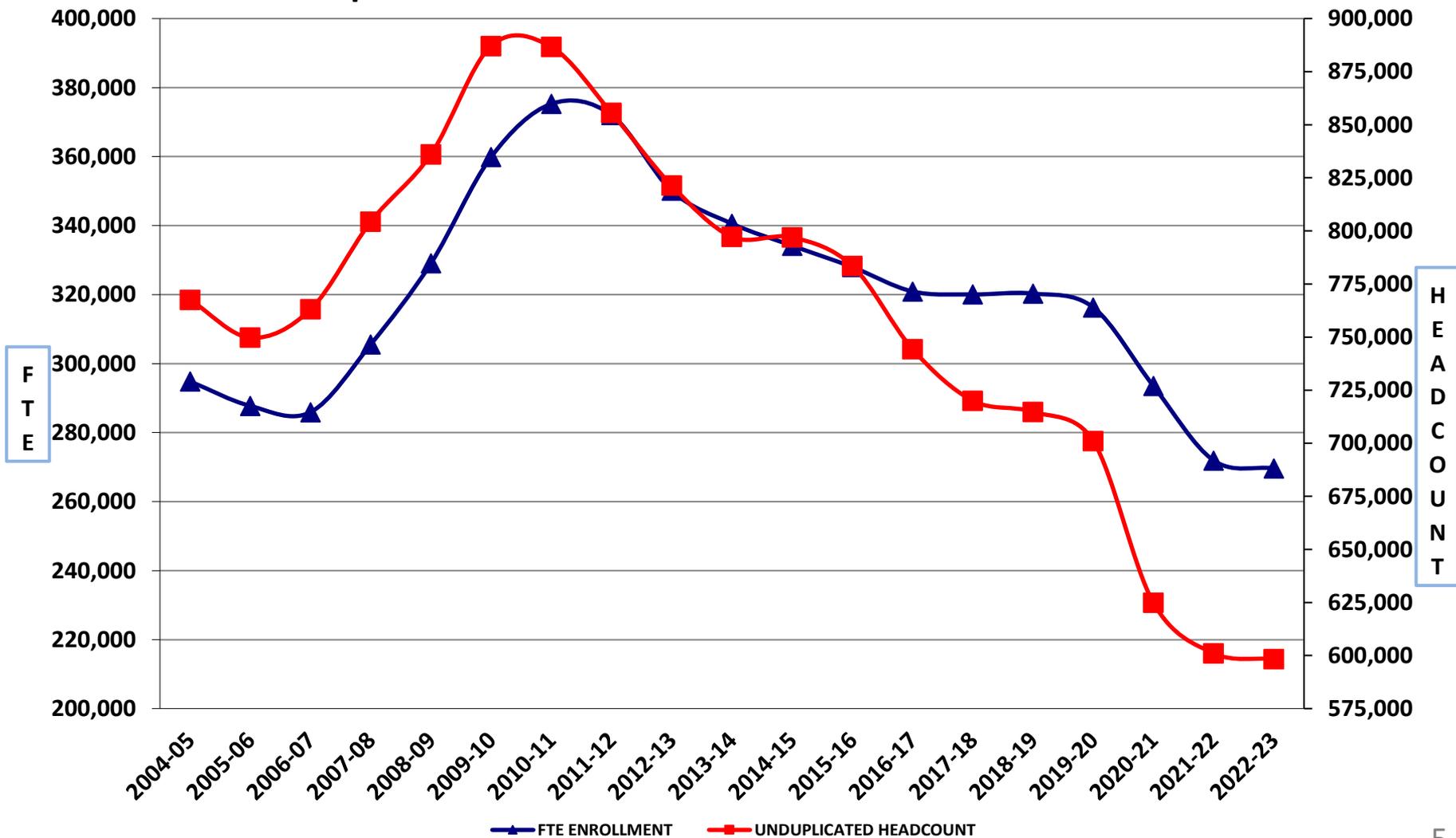
2004-2023 FCS FTE Enrollment

Florida College System Historical FTE Enrollment

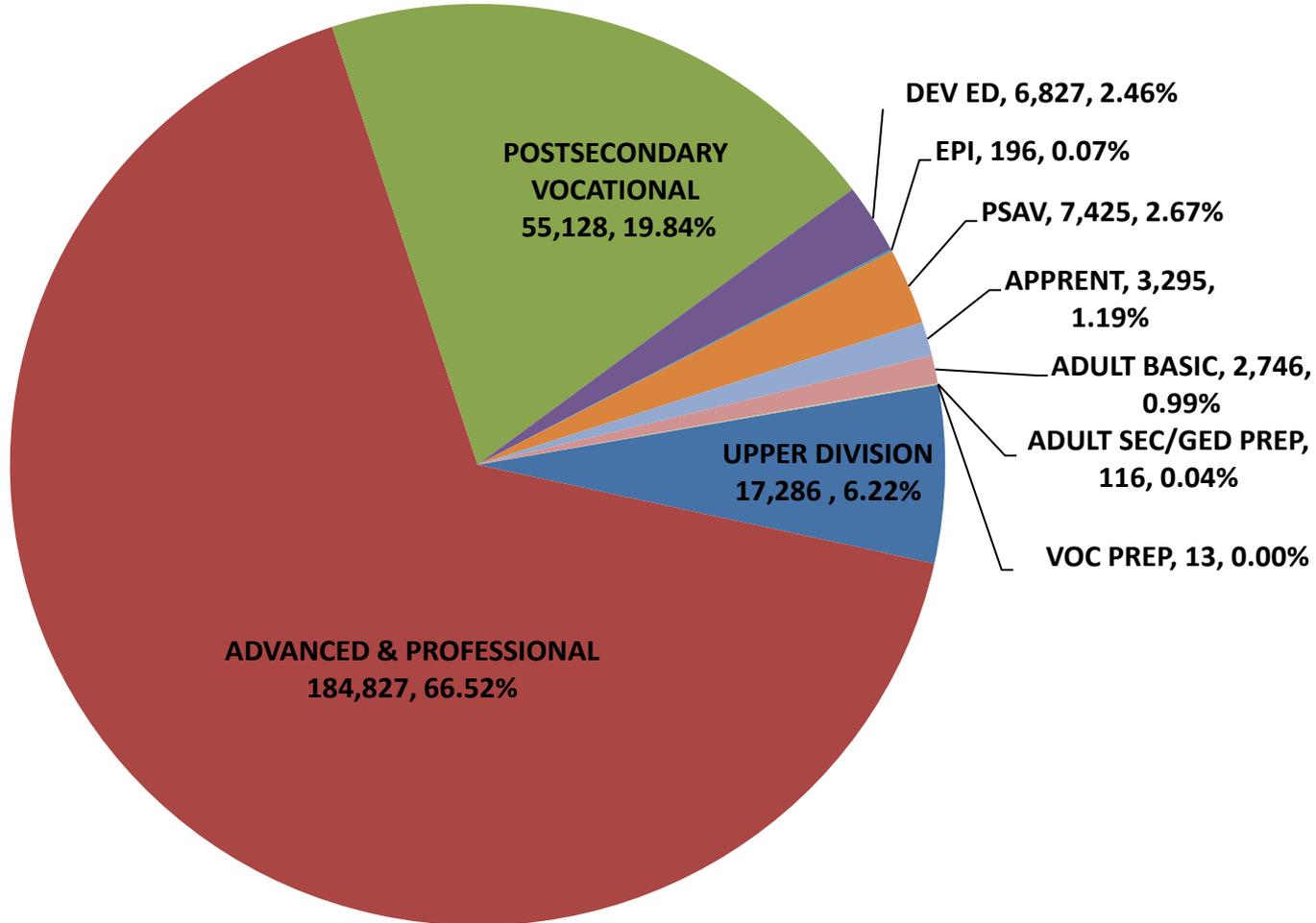


FTE and Headcount

Comparison of FTE Enrollment vs. Headcount Enrollment



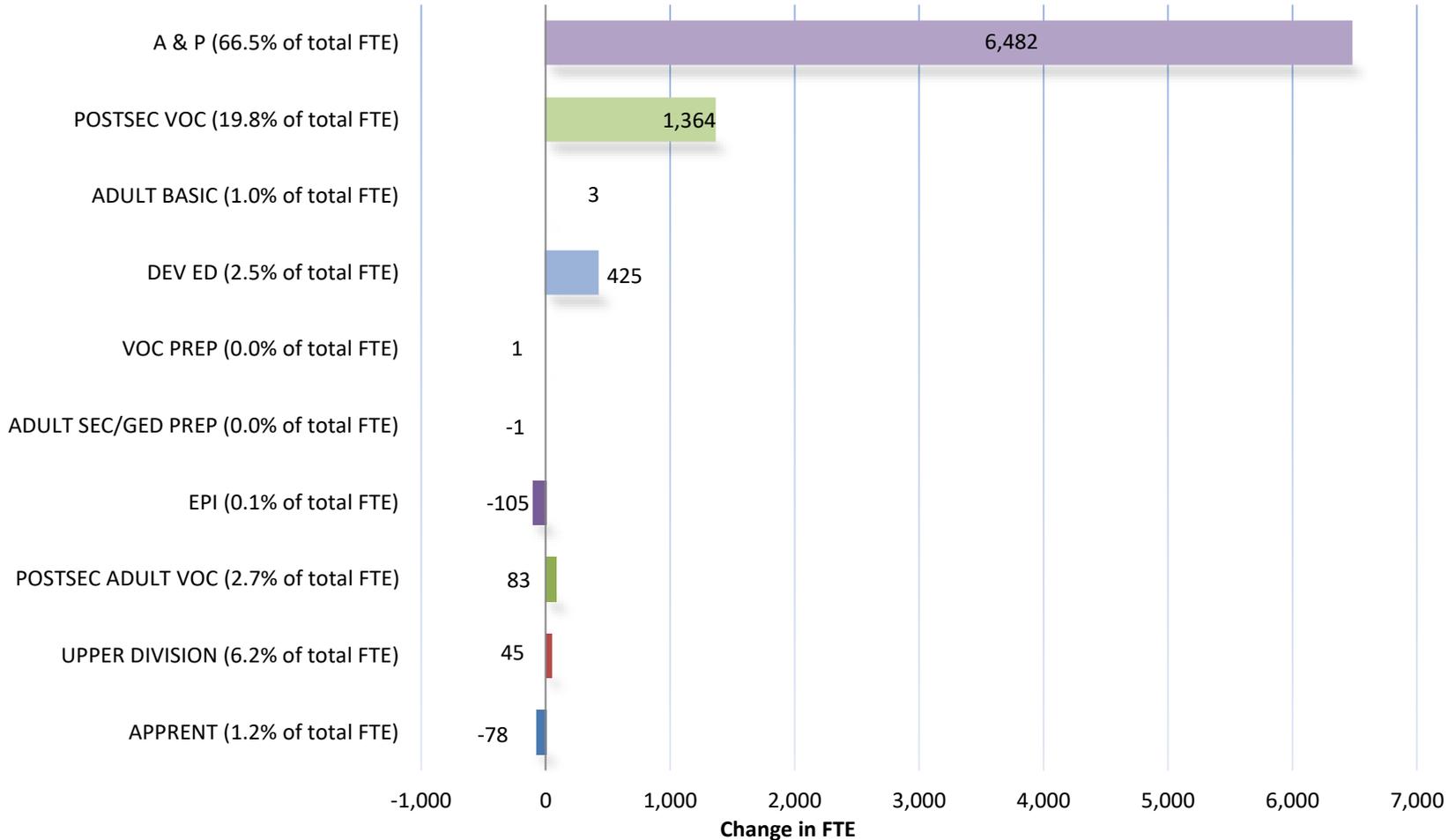
2023-24 FTE-1A Program Estimates



Enrollment Change by Program

Florida College System

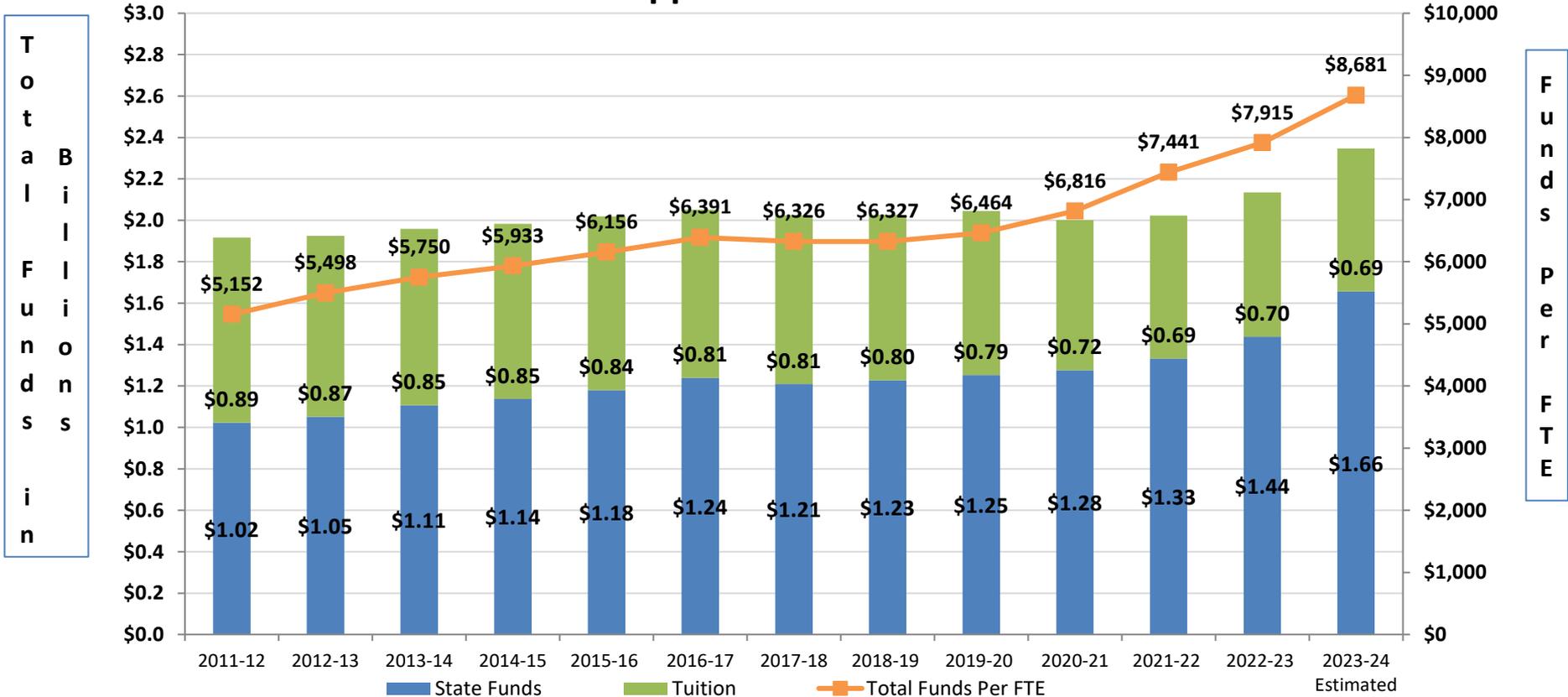
2023-24 FTE-1A Over 2022-23 FTE-3 Change in FTE by Program Area



Total Program Funds by Source and FTE

The Florida College System

Program Fund Appropriations by Source and Per FTE Student Lower and Upper Levels Combined



Note: Amounts reflect appropriations for Community College Program Fund/Florida College System Program Fund (CCPF/FCSPF) and Performance-Based Incentives from 2011-12 through 2023-24. State funds include General Revenue (Recurring and Non-Recurring) and Educational Enhancement Trust Fund. Tuition includes out-of-state fee and technology fees. Tuition amounts 2023-24 are estimated based on 2023-24 FTE-1A. Totals may not add due to rounding.

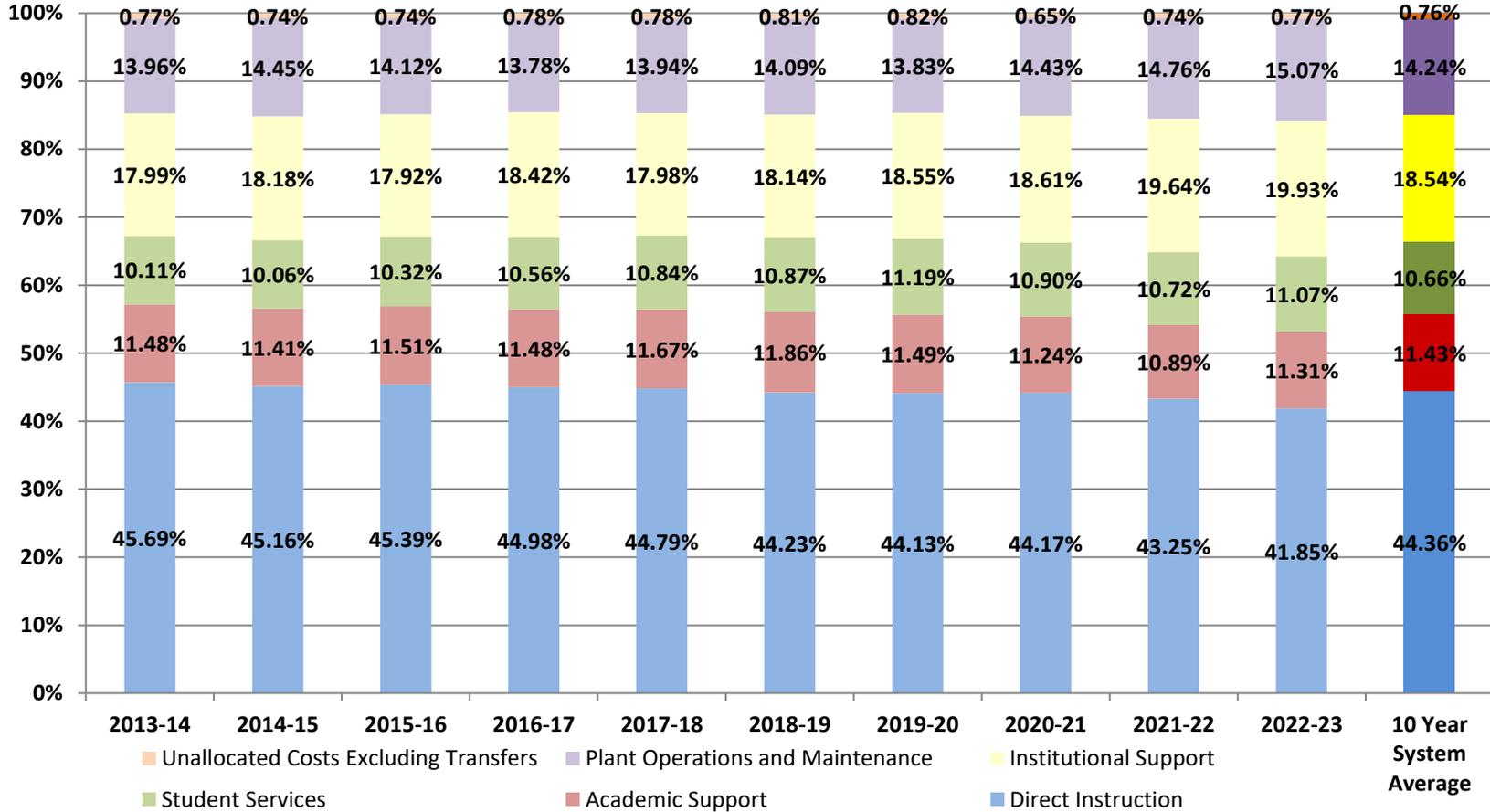


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2022-2023 Cost Analysis Update

Cost Analysis Expenditure by Function

FLORIDA COLLEGE SYSTEM ANNUAL COST ANALYSIS % EXPENDITURES BY FUNCTION





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Legislative Implementation Update

Florida College System Spending Plans

Spending plans were posted on the website in November as required by s. 1013.841, F.S.

Foreign Gift and Contract Reporting

- One college reported gifts for fiscal year 2022-23.
- First report for 2023-24 is due January 31, 2024.
- Final report for 2023-24 is due July 31, 2024.
- No college requests for foreign agreement approval.

Designation of Restrooms and Changing Facilities

Reminder: the Certification of Compliance with the Safety in Private Spaces Act for existing facilities is due April 1, 2024. (See rule 6A-14.00612, Florida Administrative Code (F.A.C.), for the [certification](#) form.)

Collegiate Purple Star Campuses

One college has submitted/been approved as a Collegiate Purple Star Campus. (See rule 6A-1.09991, F.A.C., for the [application](#) form.)

Rule 6A-14.0718, F.A.C.

Prohibited Expenditures for FCS Institutions

The State Board of Education approved the new rule on January 17, and the Board of Governors approved their companion regulation on January 24.

The rule implements the new expenditure prohibitions in section 1004.06, Florida Statutes (F.S.), providing definitions and identifying prohibited and acceptable expenditures based on the use of state funds, federal funds and other funds including student fees.

The FCS Accounting Manual is under review and revision to update GL codes and definitions for reporting to begin July 1, 2024. Rule 6A-14.072, F.A.C., Financial Records and Reports, will be considered on March 27, 2024.

Rule 6A-14.0303, F.A.C.

General Education Course Options

The State Board of Education (SBOE) amended the rule on January 17, and the Board of Governors (BOG) amended their companion regulation on January 24.

The amended rule identifies the list of general education core courses and sets forth the requirements for all general education courses and institutional requirements for reporting general education course offerings.

Faculty committees appointed by the SBOE and BOG are now required by July 1, 2024, and every four years thereafter, to review and recommend changes to the Articulation Coordinating Committee (ACC), the SBOE and BOG changes to the core course options.

Rule 6A-14.0303, F.A.C.

General Education Course Options cont.

Faculty committees were convened in fall of 2023 and made course and course description recommendations for general education core courses to meet each subject discipline requirement for an associate or baccalaureate degree. These recommendations were reviewed by the ACC and submitted to the SBOE and BOG.

The amended rule codifies the list of general education core course options for students beginning fall, 2024. The Statewide Course Numbering System (SCNS) has been updated with revised course descriptions for each general education core course, which institutions must follow for each general education core course they offer.

Rule 6A-14.0303, F.A.C. General Education Course Options cont.

The amended rule prescribes the process for an annual institutional review by each Board of Trustees of all general education courses offered by the institution with a subsequent submission to the SBOE or BOG for approval.

Section 1007.55, F.S., indicates the commissioner must withhold performance funds for institutions that do not comply.

Please contact Mr. Shannon Mercer, Director of Acceleration and Transfer, in the Office of Articulation at Shannon.mercer@fldoe.org with any questions regarding this rule.

Dual Enrollment Scholarship Program

2023-24 Appropriation Amount: \$18,050,000

FCS Fall Disbursements for 2023-24

26 of 28 Colleges received funds

Tuition	\$2,578,335
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Materials	<u>573,104</u>
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Total	\$3,151,439
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Fall Disbursements (FCS+SUS+Tech)

Total	\$3,353,390
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PIPELINE

- \$20 million appropriated for 2023-24
- Payment 3 sent out January 15: \$10m
- Payment 4 scheduled for April 15: \$10m
- Colleges have local discretion and flexibility to expend PIPELINE funds for supporting any state funding eligible program.
- Reporting requirements (format forthcoming):
 - Funds expended in FY 2023-24
 - Programs benefiting from the expenditures
 - Impact of funds on program quality, student access and achievement.
- Questions? Email PIPELINE@fldoe.org

LINE

- \$19 million appropriated for 2023-24
- Proposals were due January 12.
- Notices of Intent were received from 30 institutions, including 19 FCS institutions, 9 ICUF institutions and 2 school districts.

FCS Postsecondary Performance-Incentive Funds History



Open Door Grant Program

- 2023-24 Appropriation: \$20 million
- For 2023-24, the Open Door Grant Program was moved under the Office of Student Financial Assistance (OSFA) as a scholarship program and \$50,000 was established as a base allocation for each eligible institution.
- As of January 4, \$10 million has been allocated to the colleges, and \$2.98 million has been disbursed to 19 colleges.

Florida Job Growth Grant Funds

2022-23: \$50 million appropriated

Eight (8) Colleges awarded \$19.8 million

2023-24: \$75 million appropriated

As of December 31, 2023:

Five (5) Colleges awarded \$10.99 million

FDOE Pathways to Career Opportunities Grant Funds

\$20 million appropriated for 2023-24

General Release Total: \$14,376,720

Allocated to six (6) FCS Institutions: \$1,325,595

Adult General Education Performance-Based Incentive Funds Program

- \$5,000,000 in nonrecurring funds is provided for the Adult General Education Performance-Based Incentive Funds Program, available to school districts and Florida College System institutions.
- 11 FCS institutions qualified for this program and have funds awarded in the amount of \$890,077.
- Funds will be distributed in two payments: 75% in January 2024 and 25% in April 2024.

Law Enforcement Academy Scholarship Program

\$5 million appropriated for 2023-24

As of December 31, 2023: 14 colleges awarded total of \$2.24M

Out-of-State Law Enforcement Equivalency Reimbursement

\$1 million appropriated for 2023-24

As of January 4, \$37,704 disbursed to officers at 13 law enforcement agencies.



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Facilities Planning & Budgeting

SFRF - Deferred Maintenance and Projects

- Funds must be encumbered by December 31, 2024
- Funds must be fully expended by December 31, 2026
- Quarterly reports to EOG-Grants are ongoing.
- Starting in April, Ernst & Young will be conducting quarterly reviews of different SFRF programs through December 31, 2026.
- Ernst & Young risk assessments and questionnaires were sent out January 10 and are due January 26.

August 2023 PECO Revenue (K-20)

Estimates (Cash only)

	<u>March 2023</u>	<u>August 2023</u>
2024-25	\$860.0 million	\$922.2 million
2025-26	\$838.4 million	\$882.3 million
2026-27	\$853.8 million	\$901.4 million

August 2023 PECO for FCS

Preliminary Estimates (SODA + Projects)

2024-25	\$189.4M (112.3M+77.1M)
2025-26	\$183.4M (108.8M+74.6M)
2026-27	\$187.3M (111.1M+76.2M)

FCS Fixed Capital Outlay

Based on PECO as of August 2023

57 projects on prioritized list
Total request \$909.7M
3-year list includes 6 projects
\$77.1M, 5 fully funded

Governor's budget recommendations include \$138.5 million for maintenance/repair/general rem/ren (sum-of-digits) funding and the top 5 FCS projects totaling \$53 million.

Section 1013.40, Florida Statutes

Planning and construction of FCS institution facilities; property acquisition.

(1) The need for FCS institution facilities shall be established by a survey conducted pursuant to this chapter. The facilities recommended by such survey must be approved by the State Board of Education, and the projects must be constructed according to the provisions of this chapter and State Board of Education rules.

Section 1013.40, Florida Statutes cont.

Planning and construction of FCS institution facilities; property acquisition.

(2) No FCS institution may expend public funds for the acquisition of additional property without the specific approval of the Legislature.

(3) No facility may be acquired or constructed by a FCS institution or its direct-support organization if such facility requires general revenue funds for operation or maintenance upon project completion or in subsequent years of operation, unless prior approval is received from the Legislature.

Educational Plant Surveys

College Surveys due June 30, 2024

Indian River State College

Lake-Sumter State College

North Florida College

Pasco-Hernando State College

Polk State College

Tallahassee Community College

Capital Improvement Plan (CIP) Workshop

Will be hosted by Valencia College
Thursday & Friday, April 4-5, 2024

CIP Due Date*: Monday, July 1, 2024

*Note: CIP must be approved by college District Board of Trustees.



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Questions?





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