



Council of Business Affairs Division Report

Division of Florida Colleges

January 27, 2022





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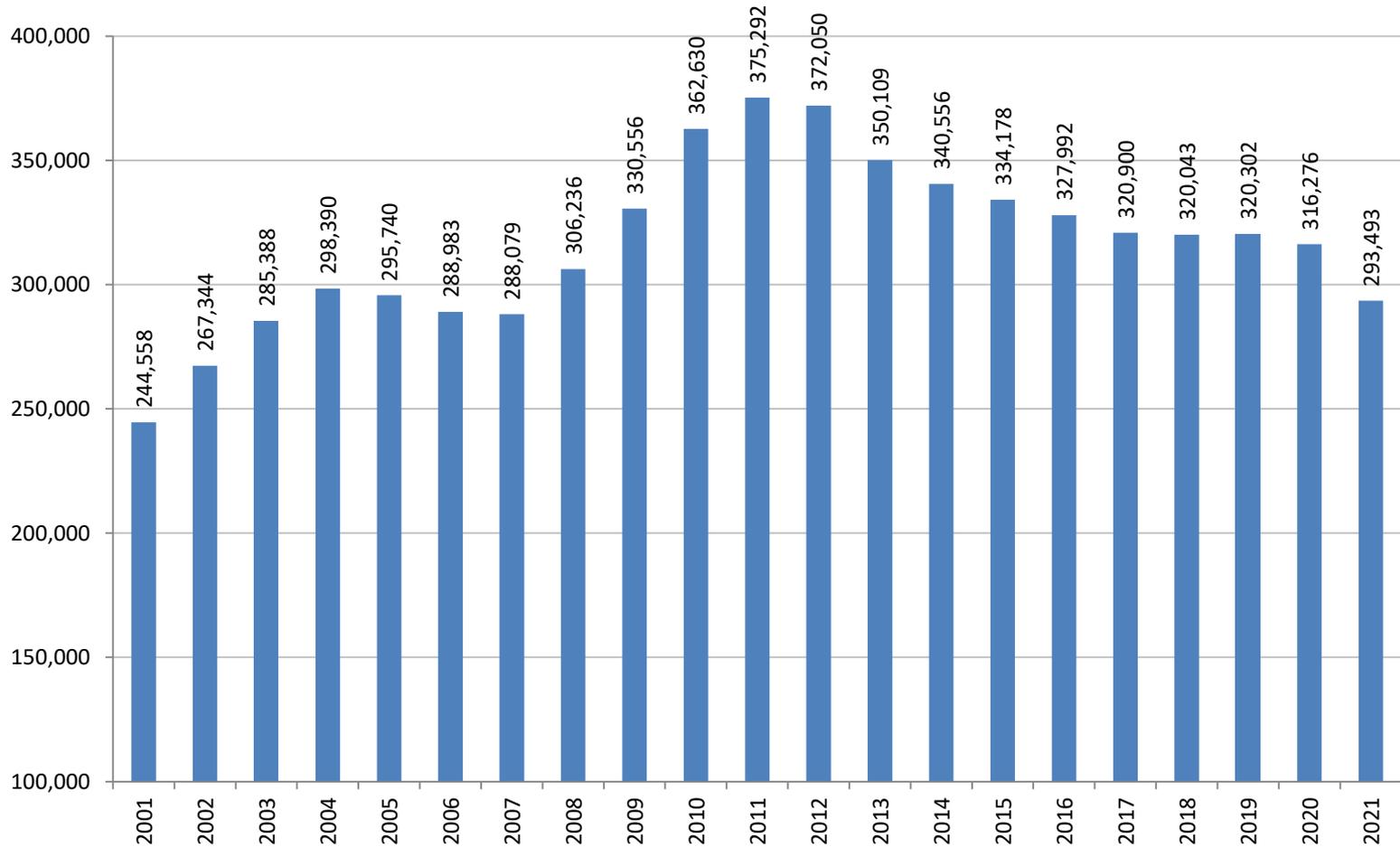


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Enrollment & Funding Update

2001-2021 FCS FTE Enrollment

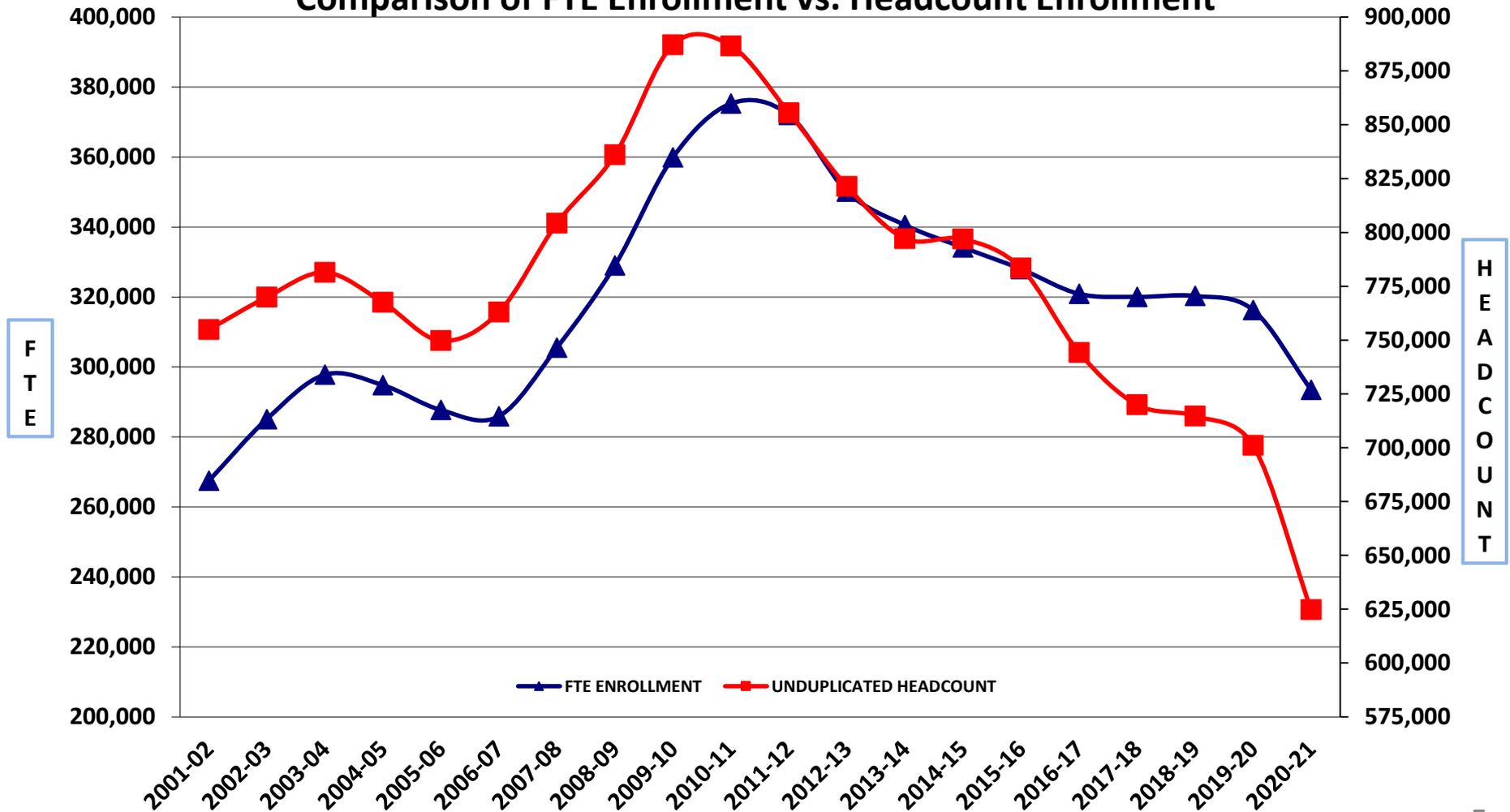
Florida College System Historical FTE Enrollment



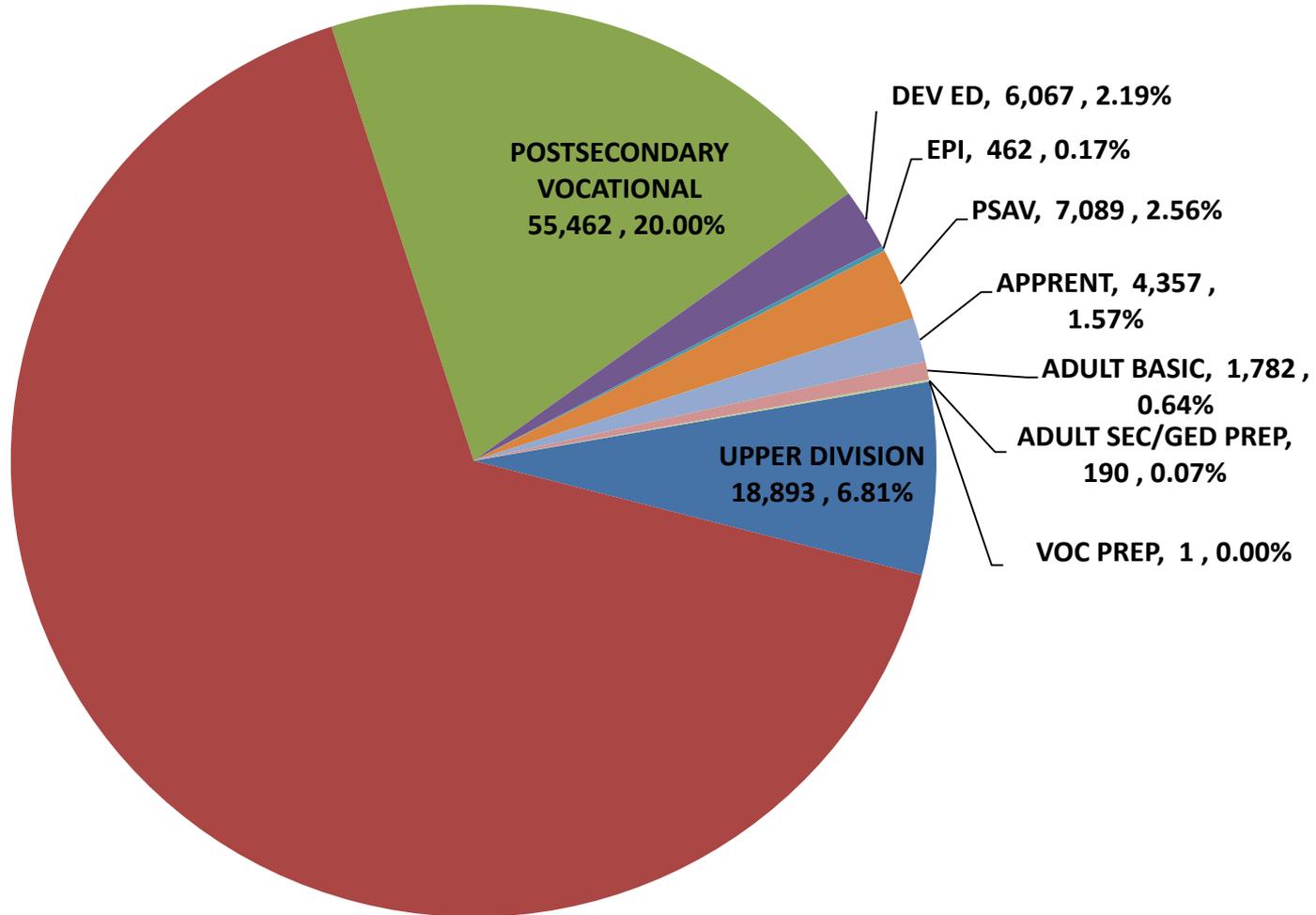
FTE and Headcount

COUNTER-CYCLICAL HEADCOUNT ENROLLMENT PATTERN

Comparison of FTE Enrollment vs. Headcount Enrollment



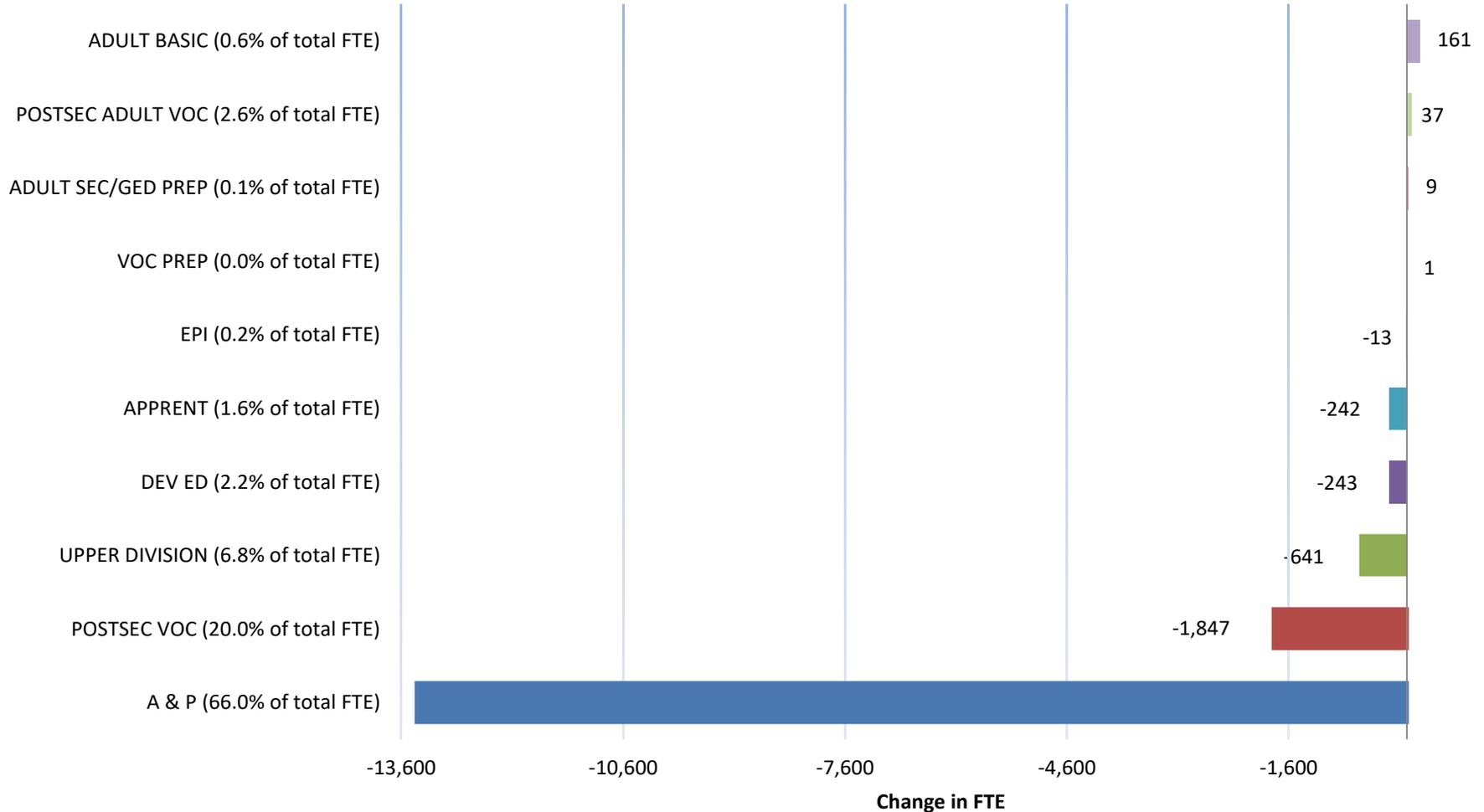
2021-22 FTE-1A Program Estimates



Enrollment Change by Program

Florida College System

2021-22 FTE-1A Over 2020-21 FTE-3 Change in FTE by Program Area

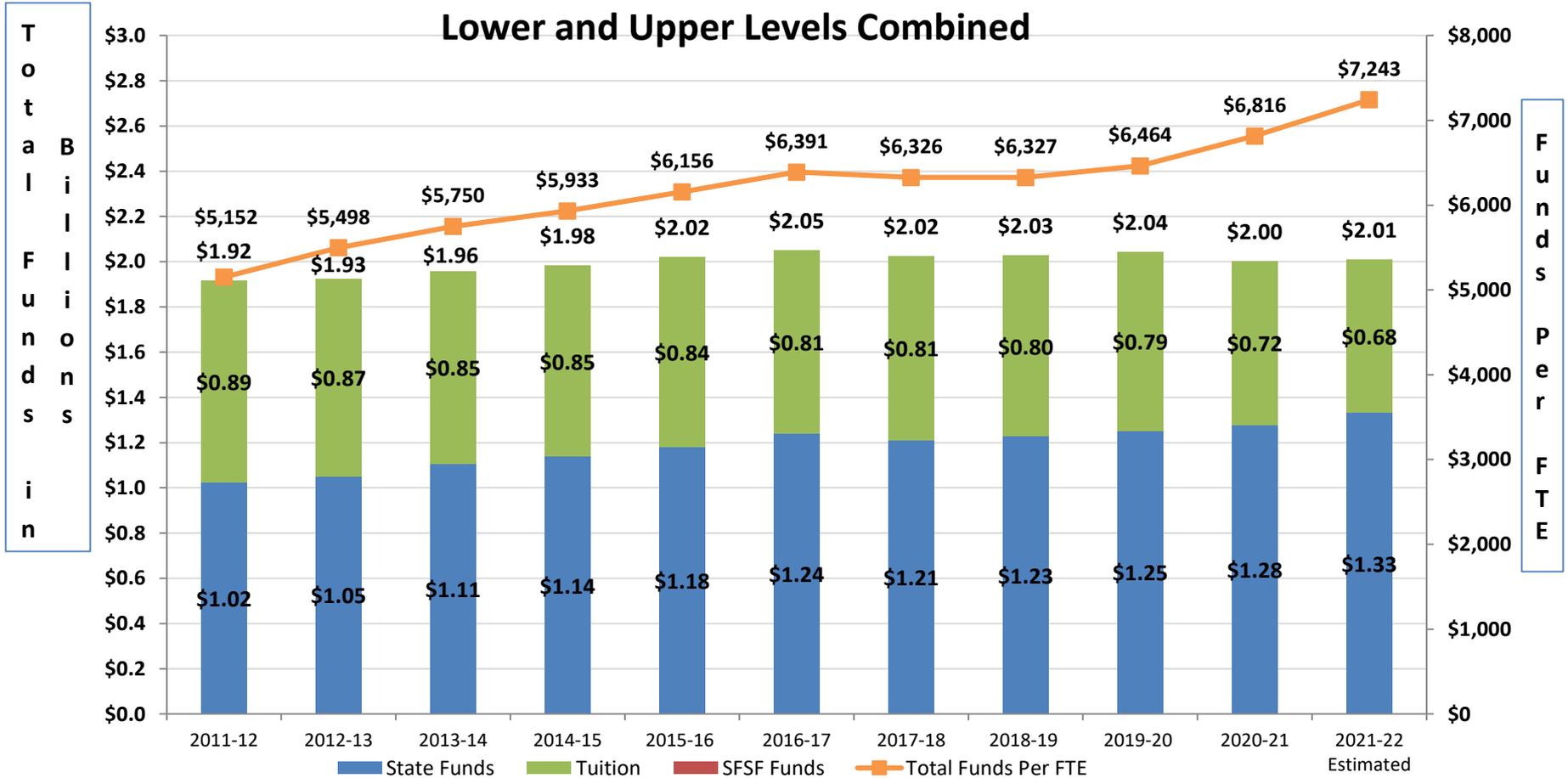


Total Program Funds by Source and FTE

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 2021-22. State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes out-of-state fee and technology fees. Tuition amounts for 2021-22 are estimated based on 2021-22 FTE-1A. Totals may not add due to rounding.

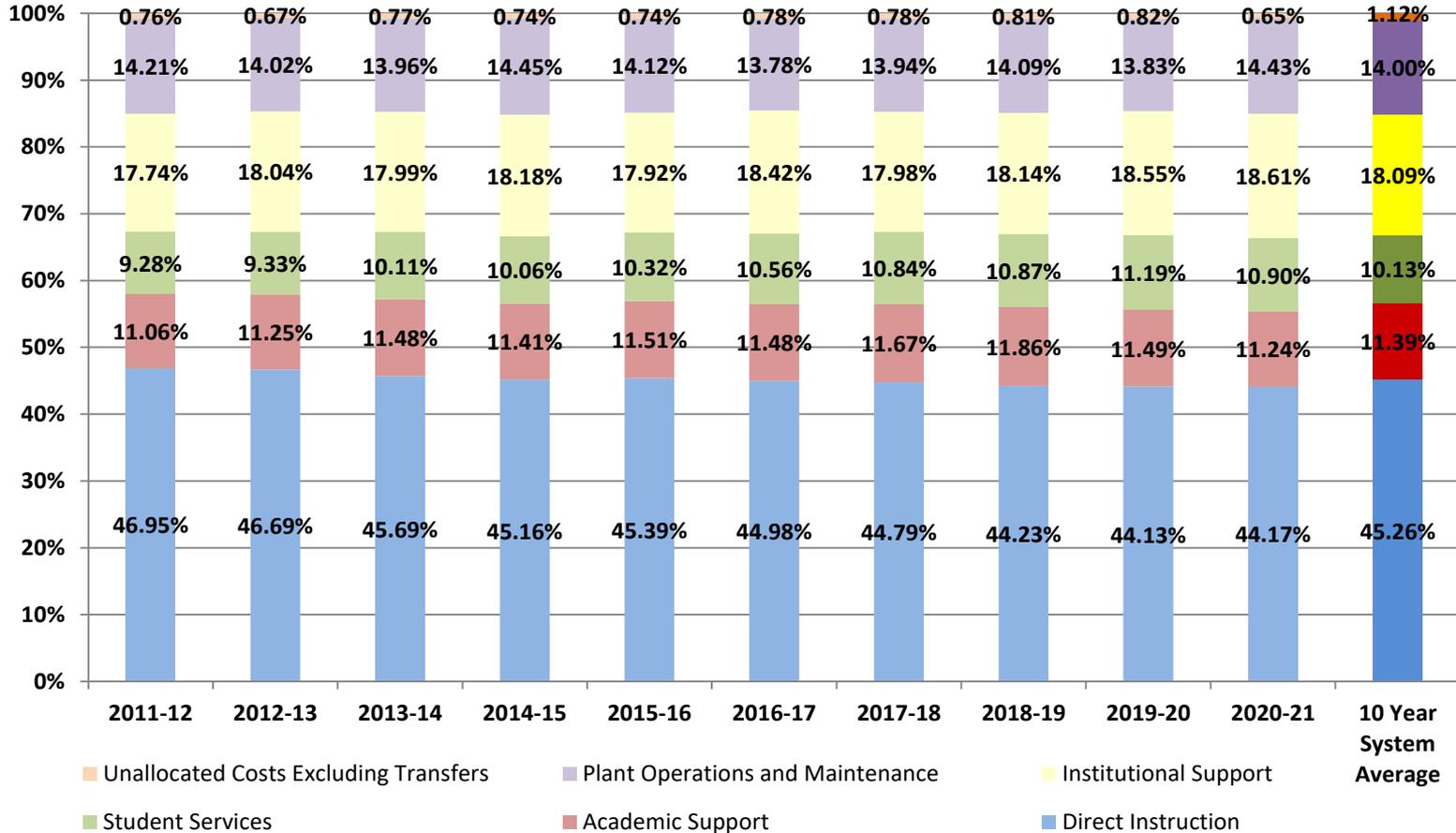


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2020-2021 Cost Analysis Update

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.

Florida Postsecondary Academic Library Network

The Career Center surveys were submitted in November.

Survey results indicated that most career centers were satisfied with existing resources, but there are some items that make sense to pursue.

Items with cost: Group Licensing Electronic Resources; Transcript Services including progress to graduation and impact of changing majors; and Professional Development and Training.

Items with no cost include Florida Shines Website Content; College Readiness Planning Tools; and Academic Success Worksheets.

This information will be included in the joint recommendations from the Commissioner of Education and the Chancellor of the Board of Governors due on June 1, 2022.

Workers' Compensation Premium

- Senate Bill (SB) 366 created s. 446.54, F.S., to reimburse employers, including school districts and FCS institutions, the workers' compensation premium for students in work-based learning opportunities.
- The Department is developing an allocation plan for employers based on the \$2 million appropriation. The rule workshop is forthcoming, with plans to take the rule to the SBOE in the spring.

Foreign Gift and Contract Reporting

- HB 7017 created s. 1010.25, F.S., to require institutions to provide a semiannual report (January 31 and July 31) of any gift, grant or contract from a foreign source with a value of \$50,000 or more.
 - Forms were sent out in late November.
 - As of last Friday, 18 responses received, all with nothing to report.
- Beginning July 1, 2022, the Inspector General of the Department of Education will randomly test for compliance. Institutions who fail to report or willfully fail to disclose may be sanctioned and fined by the Department.

Dual Enrollment Scholarship Program

- SB 52 created s. 1009.30, F.S., to reimburse postsecondary institutions for tuition and related instructional materials for dual enrolled students beginning in fall 2021. Rule 6A-20.0282 was approved November 23, 2021.
- \$15.5 million was appropriated to public postsecondary institutions for private and home education students in the fall or spring terms and all students during the summer term.
- Biannual reporting (March 15th and July 15th) is required by the institutions for FDOE to reimburse by the statutory deadlines of April 15th and August 15th.
- OSFA will send a memo in February providing instructions on submitting reimbursement requests.

Open Door Grant Program

25 Colleges opted to participate and the full \$20 million was obligated. Award letters have been distributed.

Pathways to Career Opportunities Grant Program

New Rule 6A-20.046, F.A.C. in development.
Workshop held January 25th, with plans to take to March SBOE meeting for adoption.

Money Back Guarantee Program

Waiting on the next Labor Market Estimating Conference for additional information.

House Bill 1507, Section 35 Program Approval

- Sec. 35 specifies the criteria by which new workforce education programs will be able to receive performance funding.
- [Memo re Workforce Program Inventory](#) was sent from Chancellor Mack on January 13th, along with a Program Inventory Excel file for each institution and [FAQ](#).
- The most important thing for colleges to work on at this time: current program inventory, due April 15th.

Florida Job Growth Grant Funds

Awarded to FCS Institutions

2017-18 through 2020-21

14 colleges

\$30.9 million

2021-22

8 colleges

\$11.7 million

2022-23

Governor's Budget recommends \$100 million for additional Job Growth Grant projects

Freedom First Budget 2022-23

Governor's recommendations for FCS (highlights)

\$1.3 billion in state operating funding

\$35 million for Open Door Grant Program

\$20 million for FCS

Performance Funding/Student Success Incentive Funds

\$14 million for HS/HD industry certs

\$25 million for 2+2 and Work Florida Student
Success Incentive Funds

\$15 million for Pathways to Career Opportunities

\$100 million for workforce development capitalization incentive

\$69.3 million for maintenance

\$25 million to refurbish MDC Freedom Tower



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Questions?





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Facilities Planning & Budgeting

August 2021 vs January 2022 PECO Revenue (K-20)

Estimates (Cash only)

	<u>August '21</u>	<u>January '22</u>
2022-23	\$386.5 million	\$414.8 million
2023-24	\$465.8 million	\$484.5 million
2024-25	\$549.0 million	\$569.1 million

August 2021 PECO for FCS

Preliminary Estimates (SODA + Projects)

2022-23 \$48.5M (39.8M+8.6M)

2023-24 \$59.5M (48.9M+10.6M)

2024-25 \$70.4M (57.8M+12.6M)

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, 2022

College of Central Florida

Gulf Coast State College

Indian River State College

Palm Beach State College

Polk State College

Florida State College at Jacksonville

St. Petersburg College

Santa Fe College

Seminole State College of FL

Tallahassee Community College

Valencia College

Annual Capital Outlay Budget

1013.61 Annual capital outlay budget.—Each board shall, each year, adopt a capital outlay budget for the ensuing year in order that the capital outlay needs of the board for the entire year may be well understood by the public. This capital outlay budget shall be a part of the annual budget and shall be based upon and in harmony with the board’s capital outlay plan. This budget shall designate the proposed capital outlay expenditures by project for the year from all fund sources. The board may not expend any funds on any project not included in the budget, as amended. (Sec. 1013.61, Florida Statutes. See also sec. 1011.012(1).)

Capital Improvement Plans

CIP-1 Current Status of Funded and Budgeted Projects

- Correspond to Annual Capital Outlay Budget as approved by BOT
- Include all current/planned projects and identify all fund sources and estimated amounts
- Include gross square footage of project
- Identify whether it is survey- and/or Project Priority List (PPL)-approved (PPL for CO&DS funds only)
- Current planning/design/construction status
- Estimated/actual project completion date



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