



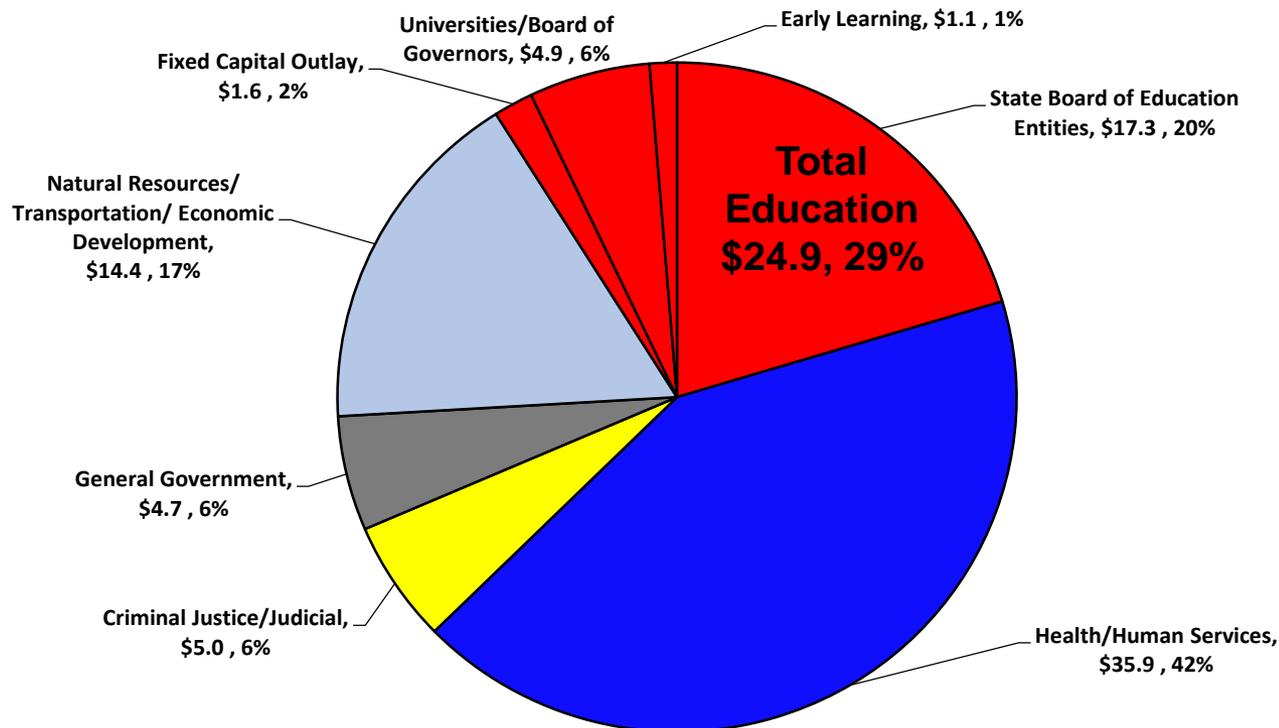
Council of Business Affairs Division Report

Division of Florida Colleges

September 13, 2018

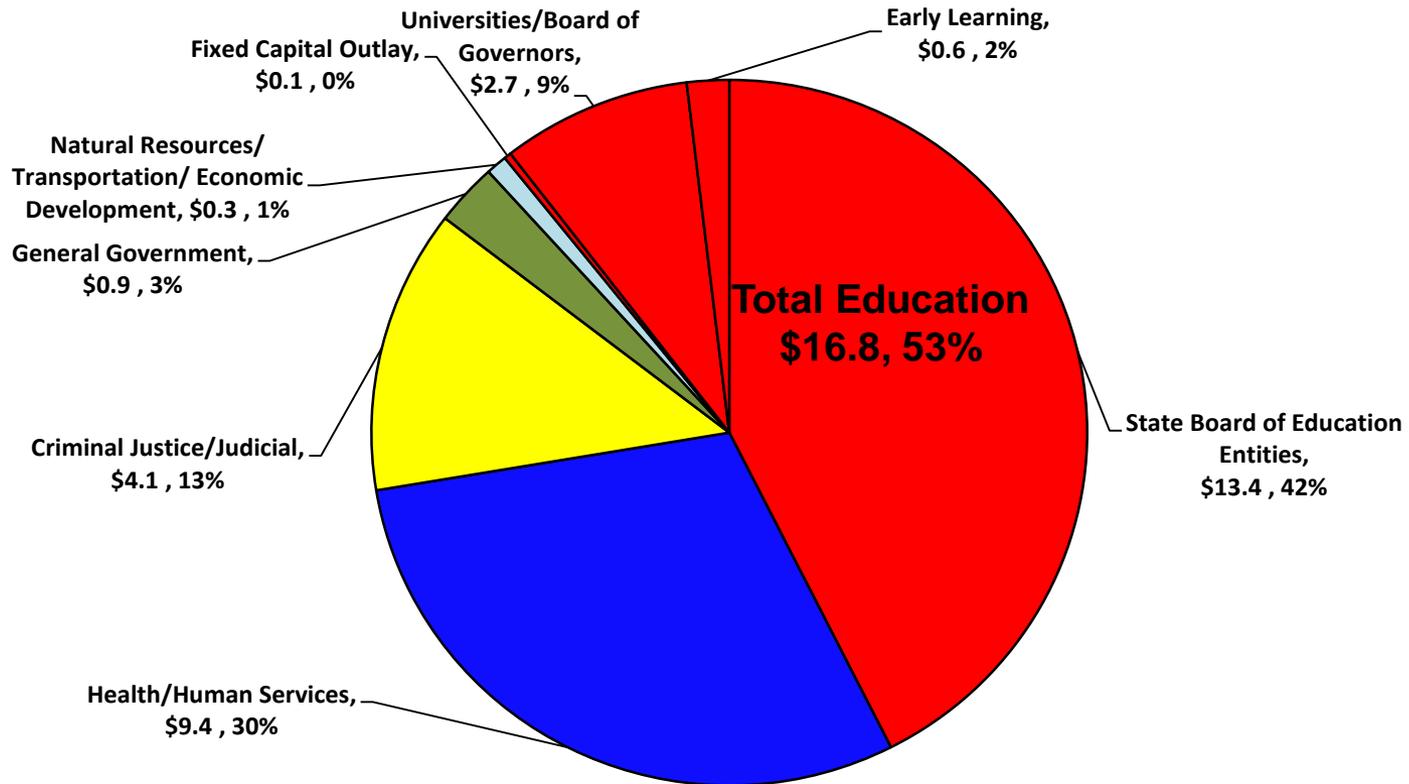


2017-18 Statewide Funds Operations and Fixed Capital Outlay =\$84.9 billion (amounts in billions) (after vetoes)

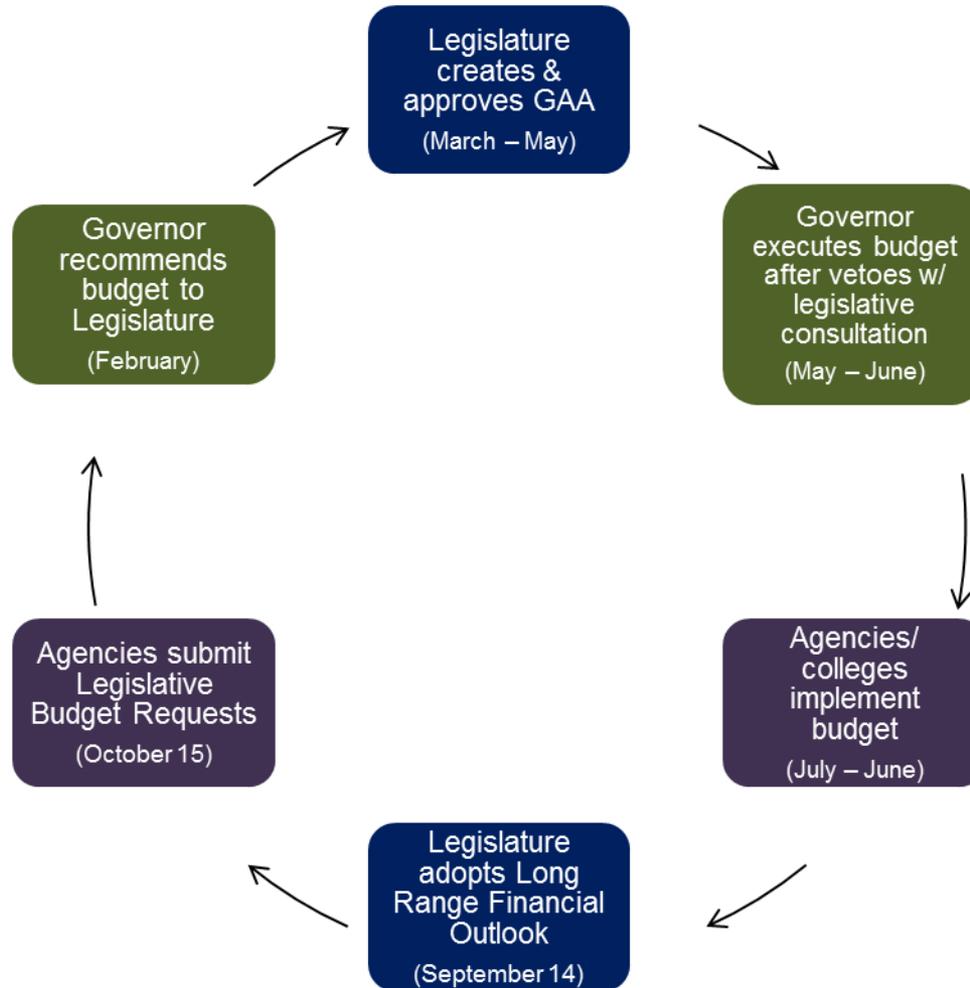


2017-18 General Revenue Funds Operations and Fixed Capital Outlay =\$31.5 billion

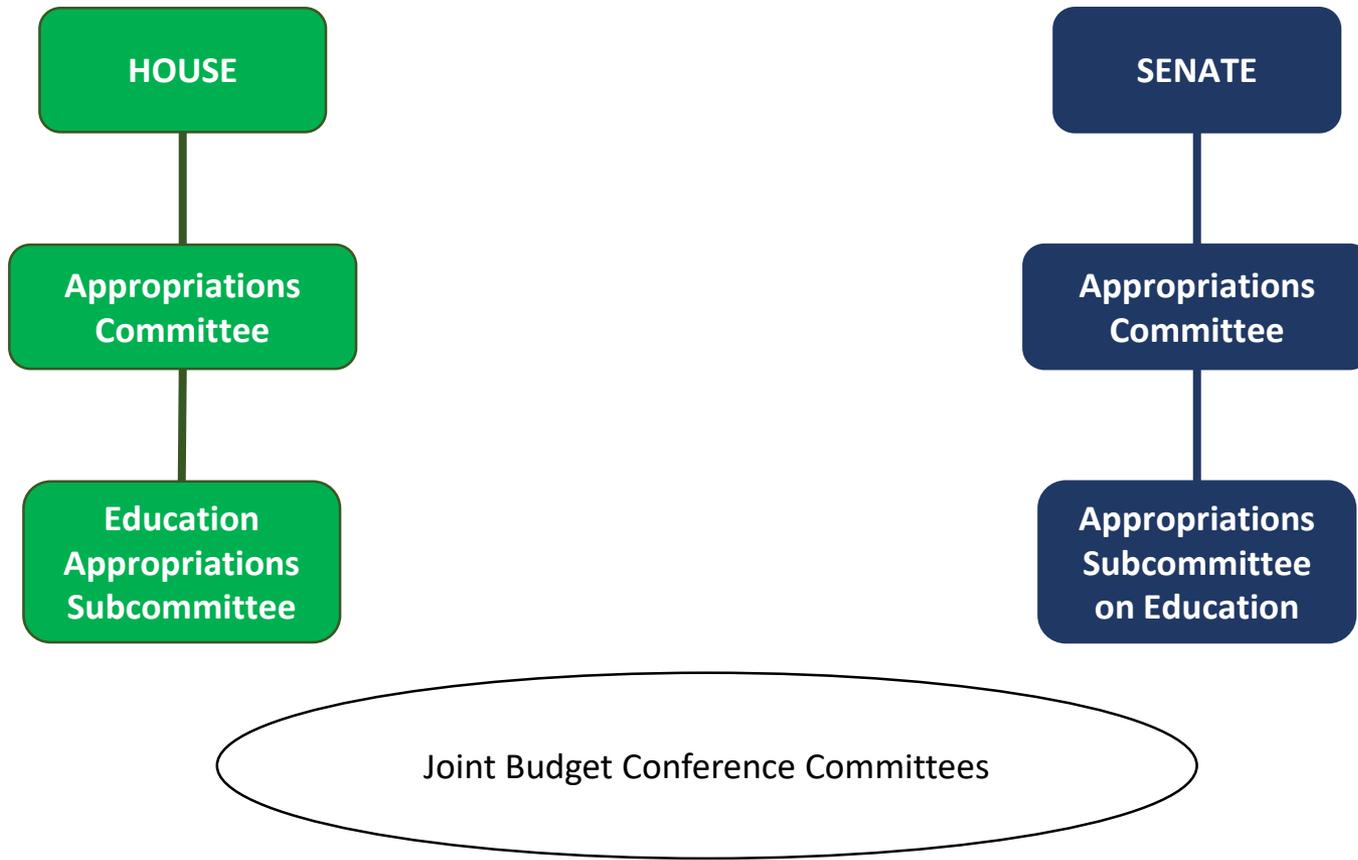
(amounts in billions)
(after vetoes)



Typical Legislative Budget Cycle



Education Appropriations



Legislative Session 2018 Interim Committee Weeks

- October 2017 – Week of the 9th
- October 2017 – Week of the 23rd
- November 2017 – Week of the 6th
- November 2017 – Week of the 13th
- December 2017 – Week of the 4th

Session 2018 Bill Statistics

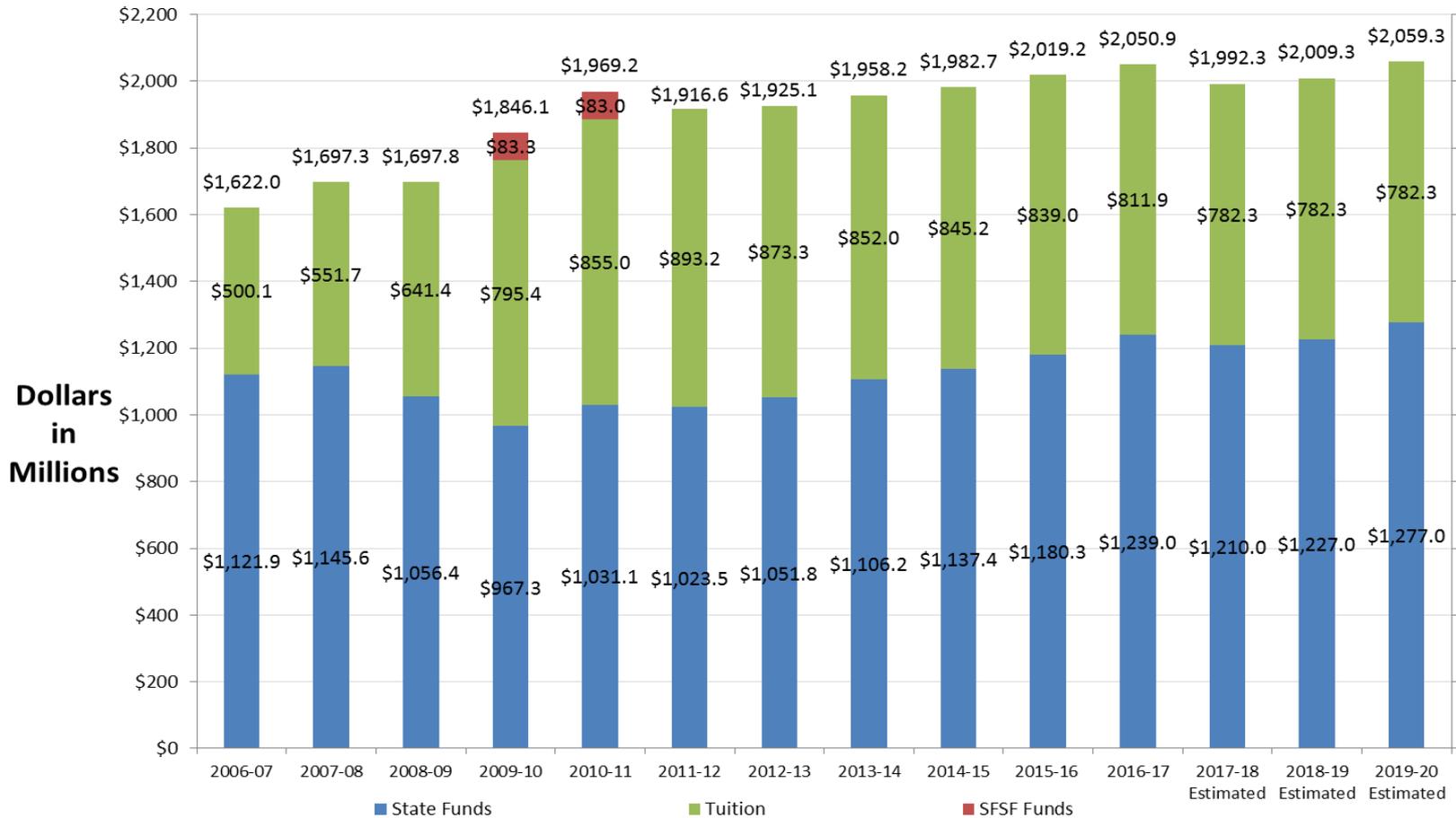
- Total Senate General Bills Filed: 141
- Total House General Bills Files: 72
- Senate Education Committee: 7
- House Education Committee: 6

Florida College System 2019-20 Overview

Total state funding of \$1.28 billion includes:

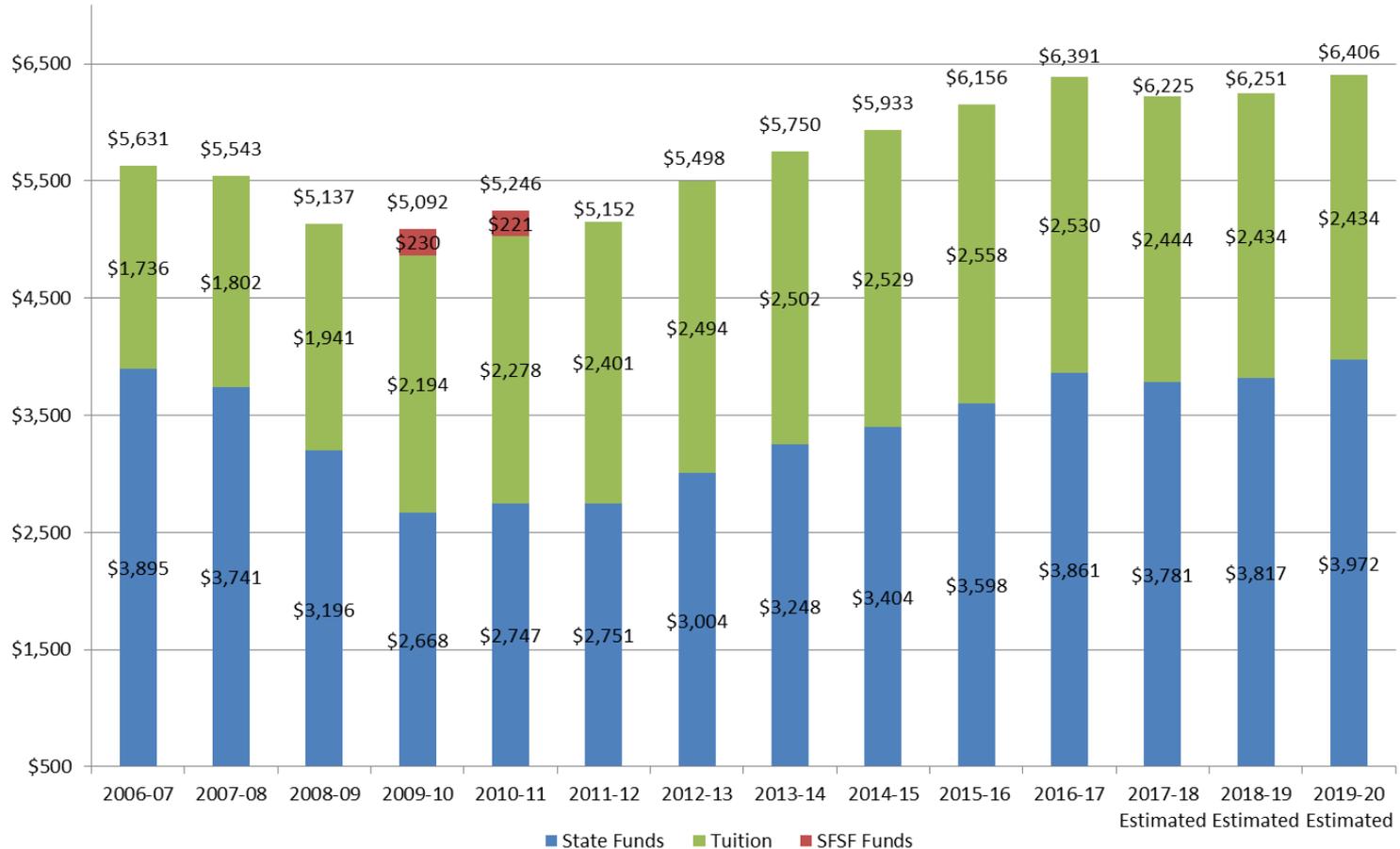
- ❑ \$60 million for Performance Funding
- ❑ \$26 million for Workforce Needs
- ❑ \$14 million for Performance Incentives for Industry Certifications

The Florida College System Program Fund Appropriations by Source Lower and Upper Levels Combined



Note: Amounts reflect appropriations for Community College Program Fund/Florida College System Program Fund (CCPF/FCSPF) (all years), upper-level categorical appropriations (2005-06 through 2009-10) and Performance-Based Incentives (through 2008-09, 2013-14 through 2019-20). Tuition includes out-of-state fee and technology fees. Tuition amounts for 2017-18 through 2019-20 are estimated based on 2017-18 FTE-3. Totals may not add due to rounding.

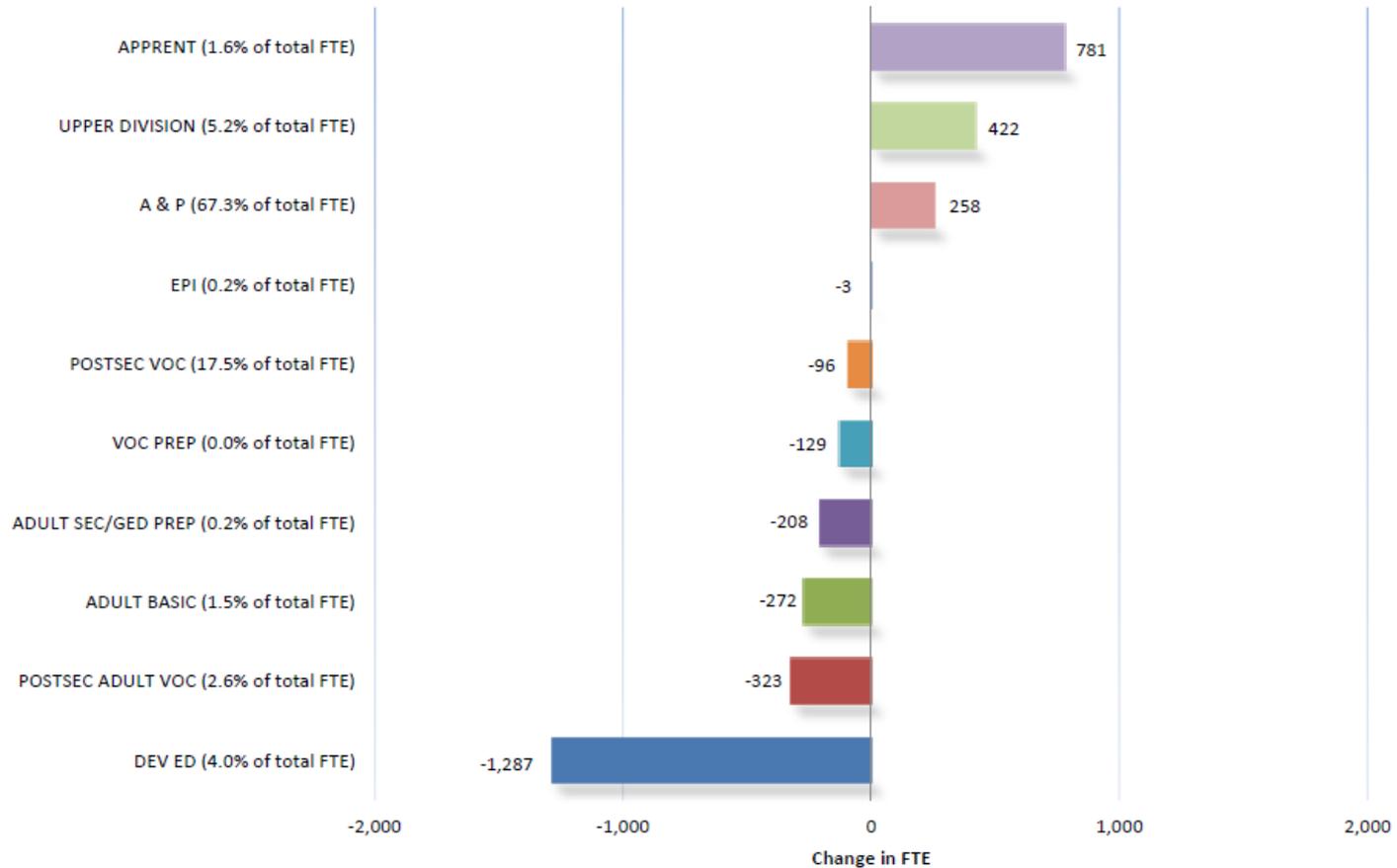
The Florida College System Program Fund Appropriations per FTE Student Lower and Upper Levels Combined



Note: Amounts reflect appropriations for Community College Program Fund/Florida College System Program (CCPF/FCSPF) (all years), upper-level categorical appropriations (2005-06 through 2009-10) and Performance Based-Incentives (through 2008-09, 2013-14 through 2019-20). State funds include General Revenue and Educational Enhancement Trust Fund (2013-14 includes HI Subsidy). Tuition includes out-of-state fees and technology fees. Tuition amounts for 2017-18 through 2019-20 are estimated based on 2017-18 FTE-3. Totals may not add due to rounding.

Enrollment Change by Program

Florida College System
2017-18 FTE-3 Over 2016-17 FTE-3 Change in FTE by Program Area



FTE Enrollment History

FTE Enrollment History - Lower and Upper Levels Combined



Note: This graph uses each year's independent legislative definition of funded FTE.

Annual Financial Reports

Report	Due Date
Cost Analysis	Friday, October 19, 2018
Administrative Cost Analysis	Friday, October 19, 2018
Summary of Student Fee Exemptions and Waivers	Friday, October 19, 2018
Report of Actual Services & Expenditures for Students with Disabilities	Friday, October 19, 2018
Financial Aid Fee Report	Friday, October 19, 2018
Technology Expenditure Analysis	Friday, October 19, 2018
Dr. Philip Benjamin Expenditure Report	Friday, September 28, 2018

Available on the FCS Finance website:

https://www.floridacollegesystem.com/Login.aspx?page=publications/fcs_finance



www.FLDOE.org

