



Council of Business Affairs Division Report

Division of Florida Colleges

May 17, 2018



FLORIDA DEPARTMENT OF
EDUCATION
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The Florida College System - Summary Budget Side-by-Side March 16, 2018 – After Vetoes

	2017-18	2018-19
Funding Category	Current Year Budget	Conference Report After Vetoes March 16, 2018
Program Fund	1,200,002,014	1,217,007,821
Performance-Based Incentives	10,000,000	10,000,000
Commission on Community Service	983,182	983,182
Total State Funds	1,210,985,196	1,227,991,003
\$ Increase Over Prior Year		17,005,807
% Increase Over Prior Year		1.40%
Tuition Increase	0%	0%

Florida College System Program Fund

Florida College System - Total funds of \$1.23 billion

- \$60 million for Performance Funding
- \$ 8.1 million for projects and operational support
- \$10 million Performance-Based Incentive funds for Industry Certifications
- \$ 6.8 million for College Program Enhancement
- \$ 4.8 million for Florida Retirement System

Total Program Funds by Source and FTE

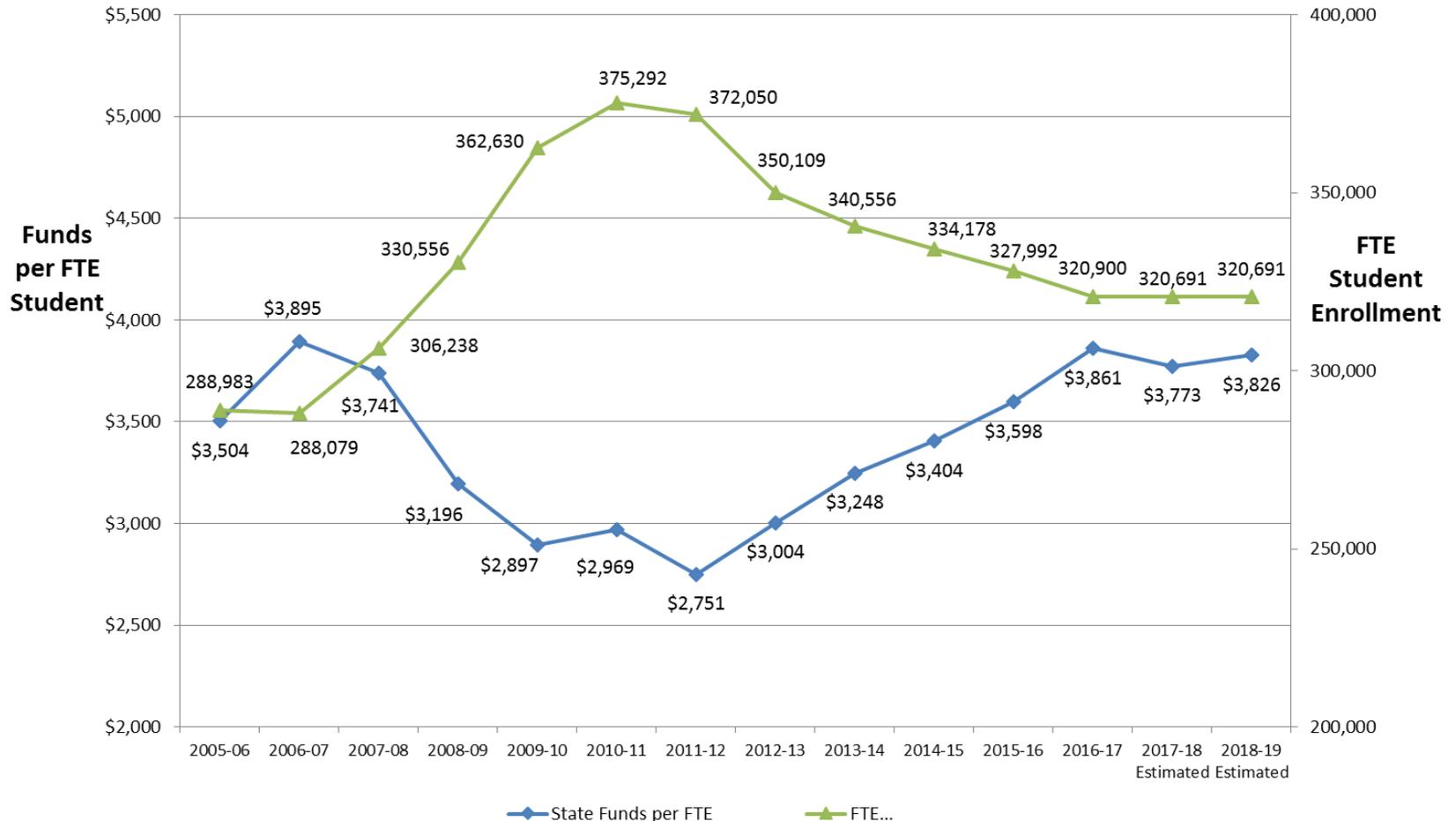
The Florida College System
Program Fund Appropriations by Source and Per FTE Student
Lower and Upper Levels Combined



Note: Amounts reflect appropriations for Community College Program Fund/Florida College System Program Fund (CCPF/FCSPF) (all years), upper-level categorical appropriations (2006-07 through 2009-10) and Performance-Based Incentives (through 2008-09, 2013-14 through 2018-19). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes out-of-state fee and technology fees. Tuition amounts for 2017-18 through 2018-19 are estimated based on 2017-18 FTE-18. Totals may not add due to rounding.

FTE Compared to State Funds per FTE

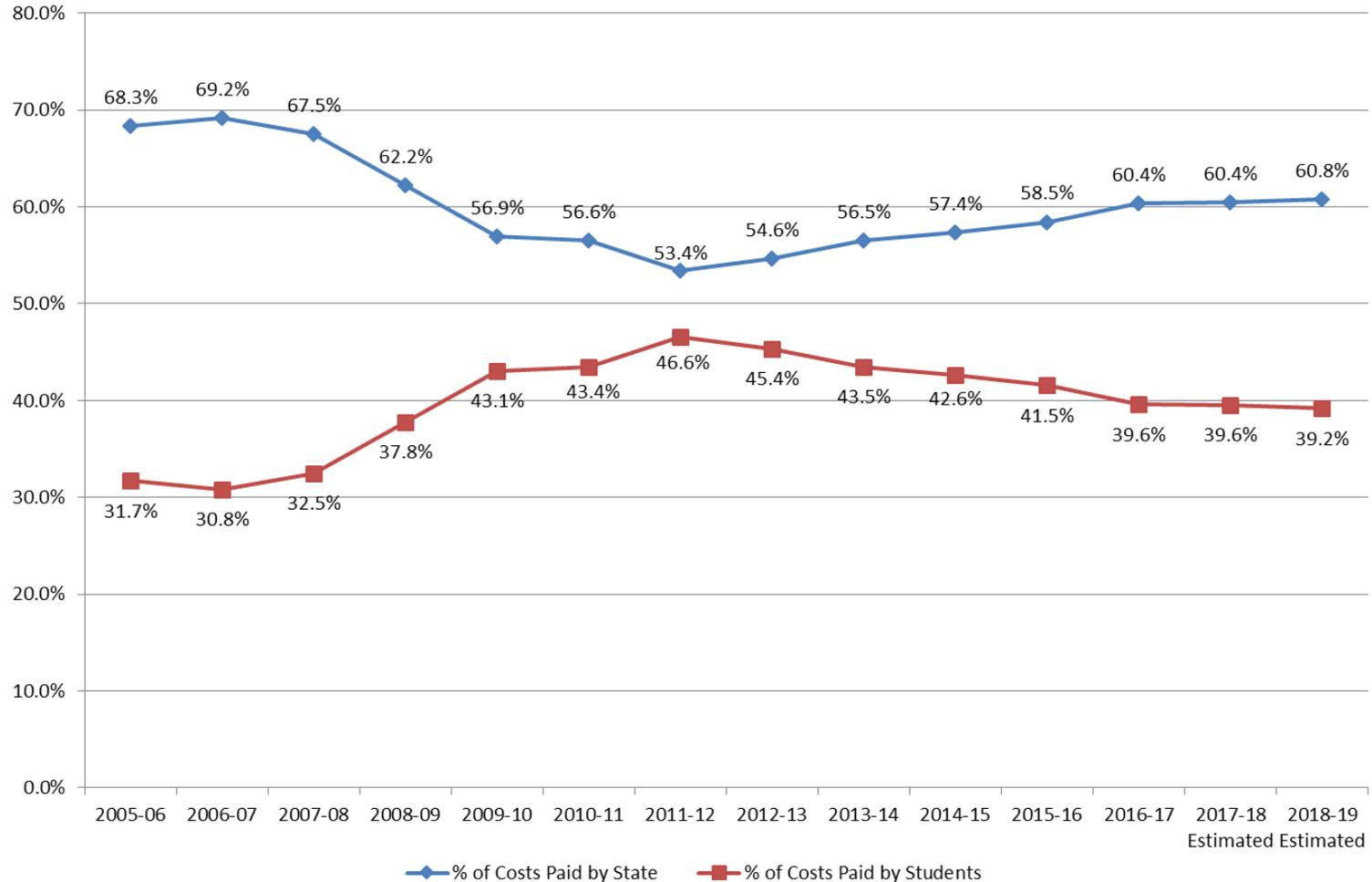
The Florida College System Comparison of FTE Students to State Program Fund Appropriations per FTE, Lower and Upper Levels Combined



Note: All years reflect actual FTE and appropriations, except 2017-18 and 2018-19, which reflects estimated tuition based on 2017-18 FTE-1B. State funds include GR, EETF and Federal SFSF (2009-10 and 2010-11).

State/Student Share of Program Funds

The Florida College System State/Student Share of Operating Budgets



Note: All years reflect actual FTE students and appropriations, except 2017-18 and 2018-19, which reflects estimated tuition based on 2017-18 FTE-1B. Total program funds include GR, EETF, Federal SFSF (2009-10 and 2010-11) and Tuition. Tuition includes out-of-state fees and technology fees.

Proviso Requirements

Reduction Plans

- If a college reduces individual programs or projects by more than 10 percent during the 2018-19 fiscal year, written notification shall be made to the Executive Office of the Governor, Senate President, House Speaker, and Department of Education.
- This notification requirement has been in each year's GAA proviso since FY 2007-08.

Proviso Requirements

Performance Based Incentives

- Funds are provided to colleges for students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, FAA airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation, and air conditioning technicians.
- The Chancellor must identify the associated industry certifications and prepare a report by October 31, 2018, for each certification to include cost, percent employed, and average salary of graduates. Colleges are to report certifications in May in order for the department to distribute the awards by June 1, 2019.

Audits

- 12 Operational Audits received as of 5/11/18
- 79 total findings
- Textbook Affordability finding
 - 7 colleges
 - Prominently posting in the course registration system and on its Web site, as early as feasible, but at least 45 days before first day of class, a list of required and recommended textbooks and instructional material for at least 95% of all courses.
 - Ensure that textbooks and other instructional materials are available at the lowest and best prices within acceptable quality.

Audits

- Direct Support Organizations finding
 - 12 colleges
 - Policies and records supporting College property, facilities and personal services used by the College DSO could be improved.
- IT findings – Access Privileges
 - 10 colleges
 - Some unnecessary information technology user access privileges existed that increase the risk that unauthorized disclosure of student SSN may occur.



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Questions?



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