



Council of Business Affairs Division Report

Division of Florida Colleges

May 30, 2019



FLORIDA DEPARTMENT OF
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The Florida College System - Summary Budget Side-by-Side May 1, 2019 – Before Vetoes

	2018-19	2019-20
		Senate Bill 2500 Conference Report May 1, 2019 Before Vetoes
Funding Category	Current Year Budget	Before Vetoes
Program Fund	1,217,007,821	1,210,224,583
Student Success Incentive Funds	0	30,000,000
Florida College System Dual Enrollment	550,000	550,000
Performance-Based Incentives	10,000,000	14,000,000
Commission on Community Service	983,182	983,182
Total State Funds	1,228,541,003	1,255,757,765
\$ Increase Over Prior Year		27,216,762
% Increase Over Prior Year		2.2%
Tuition Increase	0%	0%

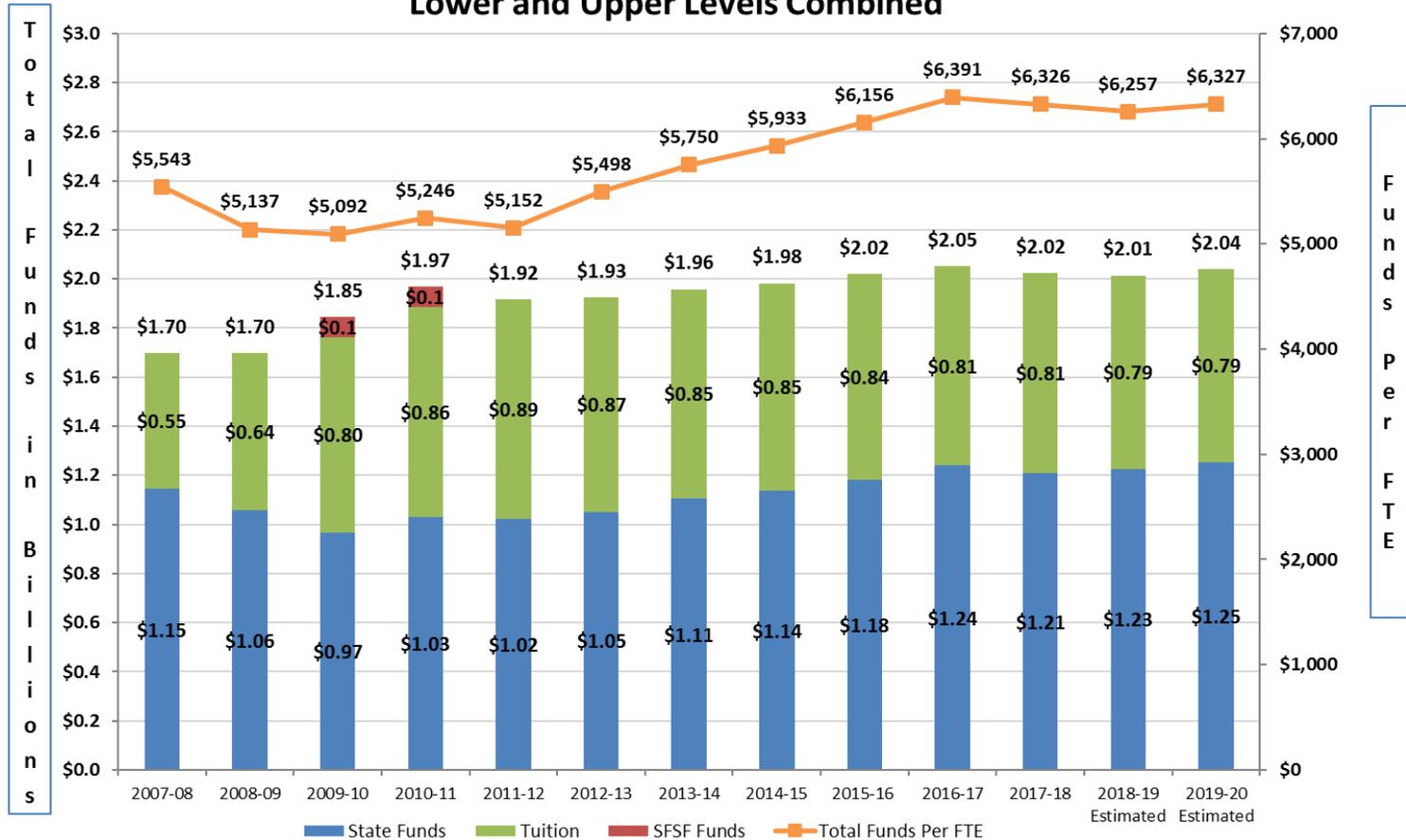
Florida College System Funding

Florida College System - Total funds of \$1.26 billion

- FCS Program Fund
 - \$13.2 million for projects and operational support
 - \$10 million for College Program Enhancement
 - \$10 million for Compression
- \$30 million for Student Success Incentive Funds
 - \$10 million for Work Florida
 - \$20 million for 2+2
- \$550,000 for Dual Enrollment
- \$14 million for Performance-Based Incentive funds for Industry Certifications

Operating Funds by Source and FTE

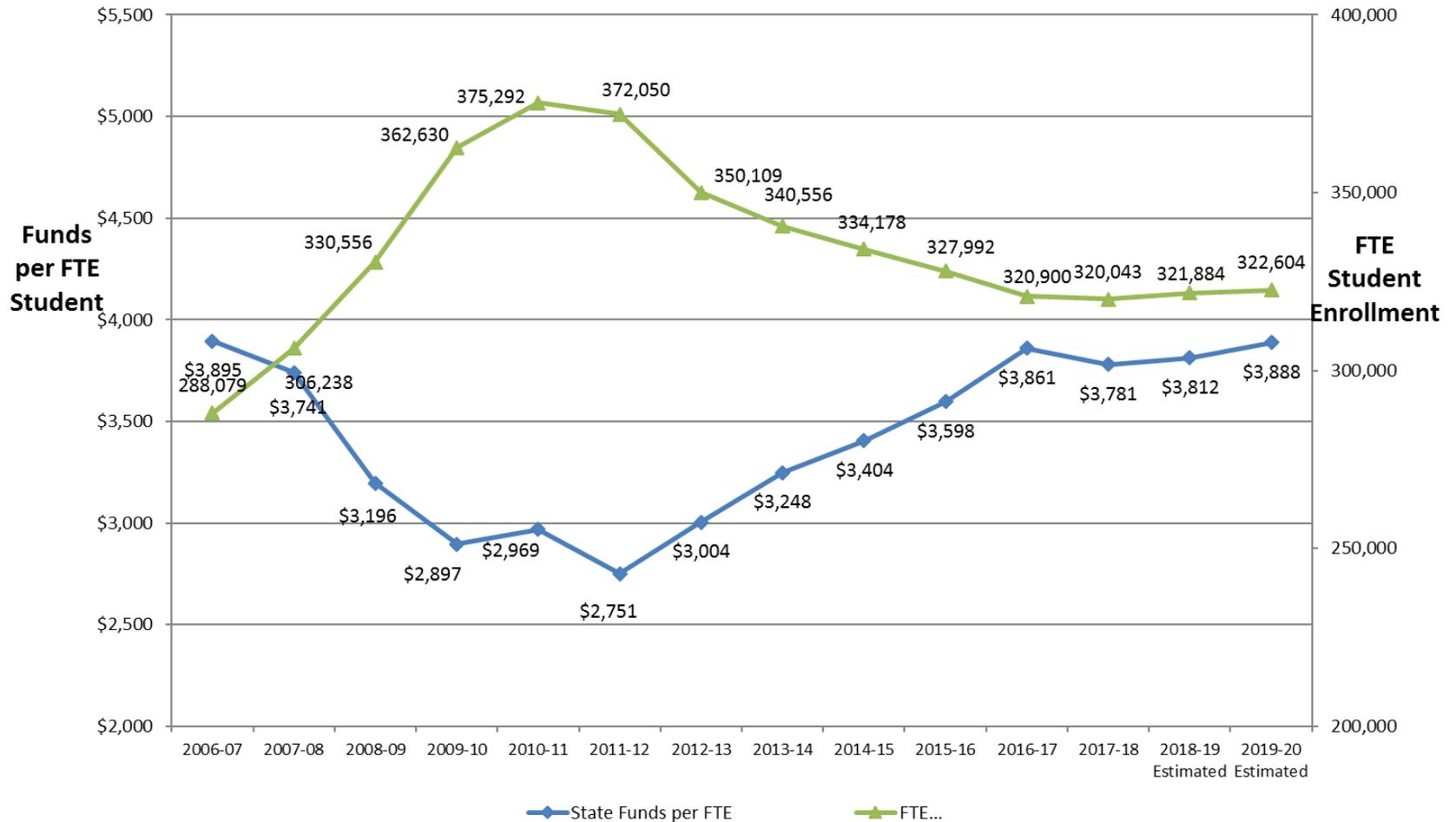
The Florida College System Operating Fund Appropriations by Source and Per FTE Student Lower and Upper Levels Combined



Note: Amounts reflect appropriations for Community College Program Fund/Florida College System Program Fund (CCPF/FCSPF) (all years), upper-level categorical appropriations (2007-08 through 2009-10), Performance-Based Incentives (through 2008-09, 2013-14 through 2019-20) and Student Success Incentive Funds (2019-20). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes out-of-state fee and technology fees. Tuition amounts for 2018-19 through 2019-20 are estimated based on 2018-19 FTE-2A. Totals may not add due to rounding.

FTE Compared to State Funds per FTE

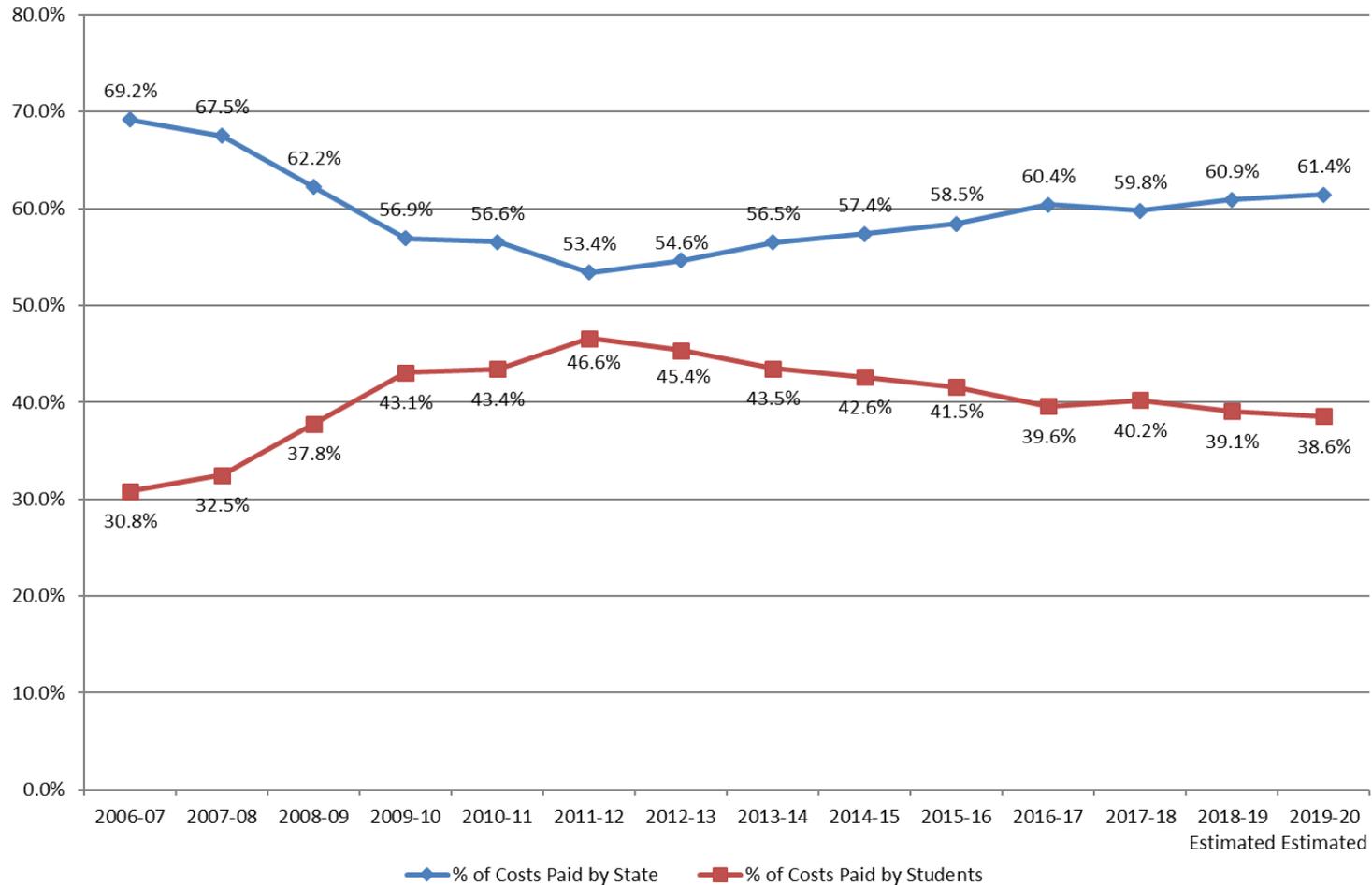
The Florida College System Comparison of FTE Students to State Operating Fund Appropriations per FTE, Lower and Upper Levels Combined



Note: All years reflect actual FTE and appropriations, except 2018-19 and 2019-20, which reflects estimated FTE based on 2018-19 FTE-2A and projections. State funds include GR, EETF and Federal SFSF (2009-10 and 2010-11).

State/Student Share of Operating Funds

The Florida College System State/Student Share of Operating Budgets



Note: All years reflect actual FTE students and appropriations, except 2018-19 and 2019-20, which reflects estimated tuition based on 2018-19 FTE-2A. 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 2019-20 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

OPPAGA Review

- Shall conduct a review of the industry certifications to determine if they are aligned with statewide and/or regional labor market demands and to determine if the initial annual earning of students receiving these certifications are compared to high-skill/high wage entry level wages established for Workforce Development Areas across the state.
- OPPAGA shall provide its findings to the President of the Senate and the Speaker of the House of Representatives by October 31, 2019.

Proviso Requirements

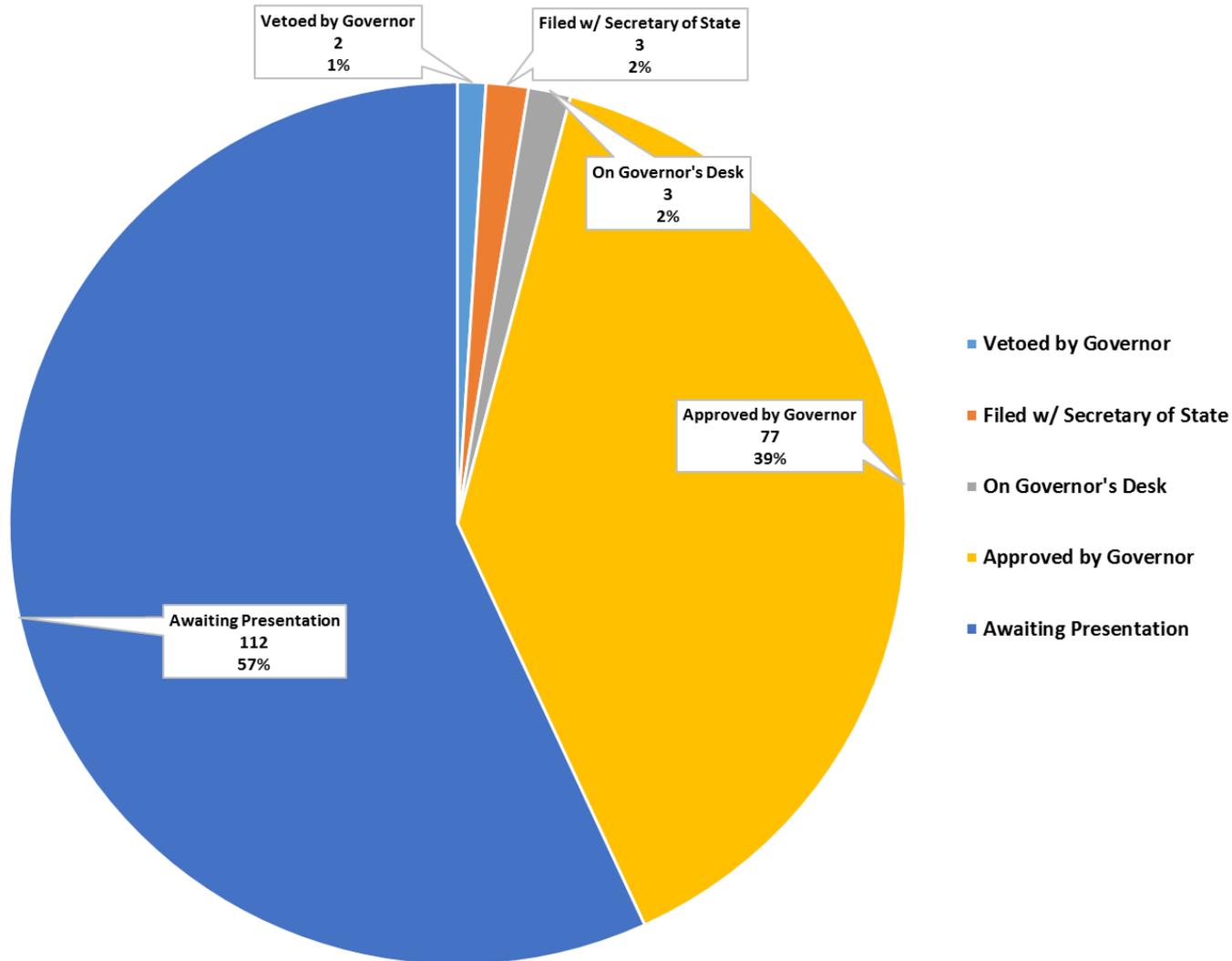
Performance Based Incentives

- 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 College Chancellor must identify the associated industry certifications and prepare a report by October 31, 2019, 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, 2020.

Audits

- 13 Operational Audits received as of 5/21/19
- 56 total findings
- Direct Support Organizations finding
 - 9 colleges
 - Policies and records supporting College property, facilities and personal services used by the College DSO could be improved.
- IT findings – Access Privileges
 - 8 colleges
 - Some unnecessary information technology user access privileges existed that increase the risk that unauthorized disclosure of student SSN may occur.

Status of 2019 Enrolled Bills – as of May 28, 2019





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Questions?





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