



Council of Business Affairs Division Report

Division of Florida Colleges

May 28, 2020



FLORIDA DEPARTMENT OF
EDUCATION
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The Florida College System - Summary Budget Side-by-Side March 16, 2020 – Before Vetoes

	2019-20	2020-21
Funding Category	Current Year Budget	House Bill 5001 Conference Report March 15, 2020
Program Fund	1,209,585,083	1,244,415,232
Non-Program Fund Appropriations	30,550,000	30,550,000
Performance-Based Incentives	14,000,000	14,000,000
Commission on Community Service	983,182	983,182
Total State Funds	1,255,118,265	1,289,948,414
\$ Increase Over Current Year		34,830,149
% Increase Over Current Year		2.78%
Tuition Increase	0%	0%

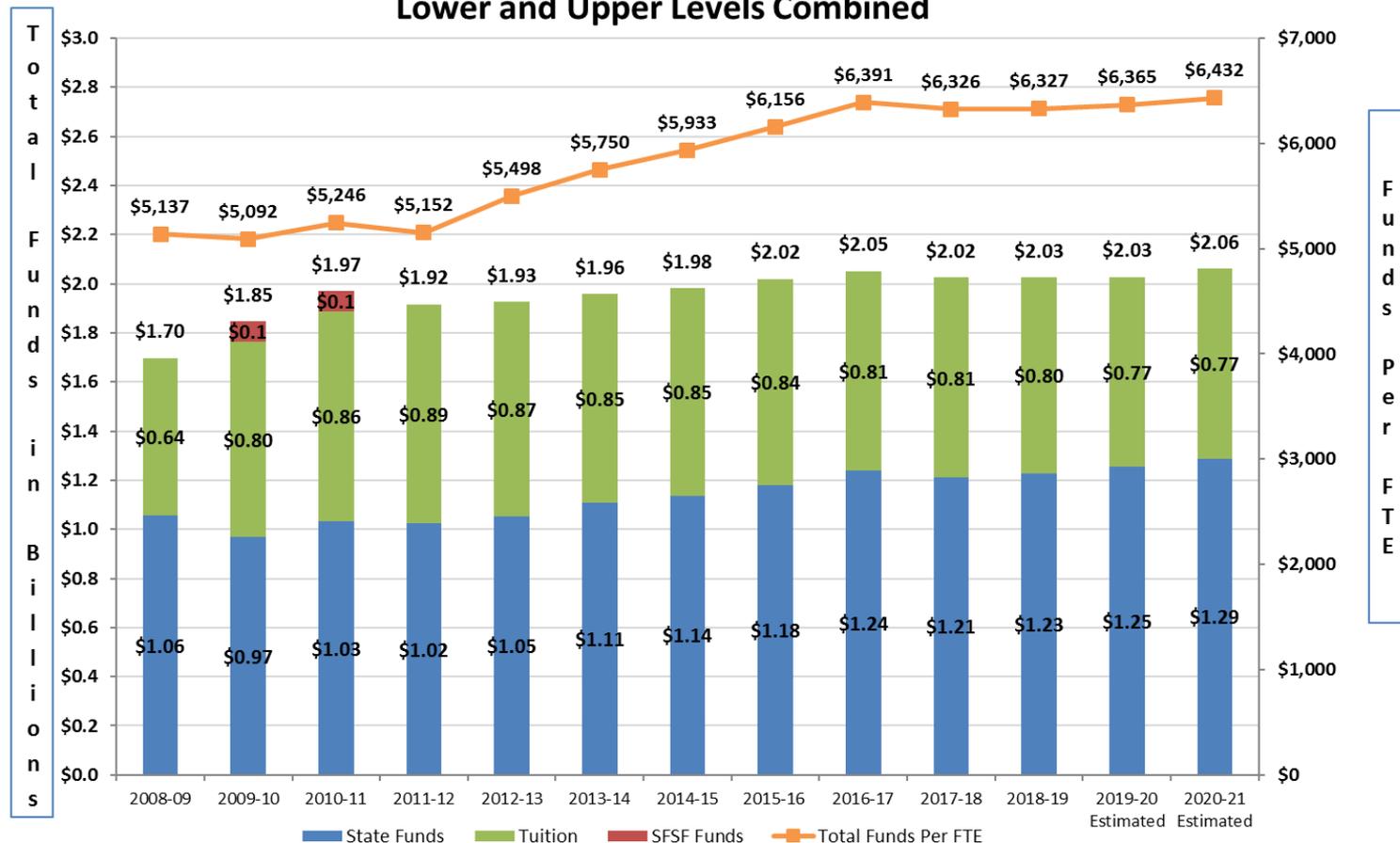
Florida College System Funding

Florida College System - Total funds of \$1.29 billion

- FCS Program Fund
 - \$18.2 million for projects and operational support
 - \$22.9 million Tier-Based College Funding Model
- \$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

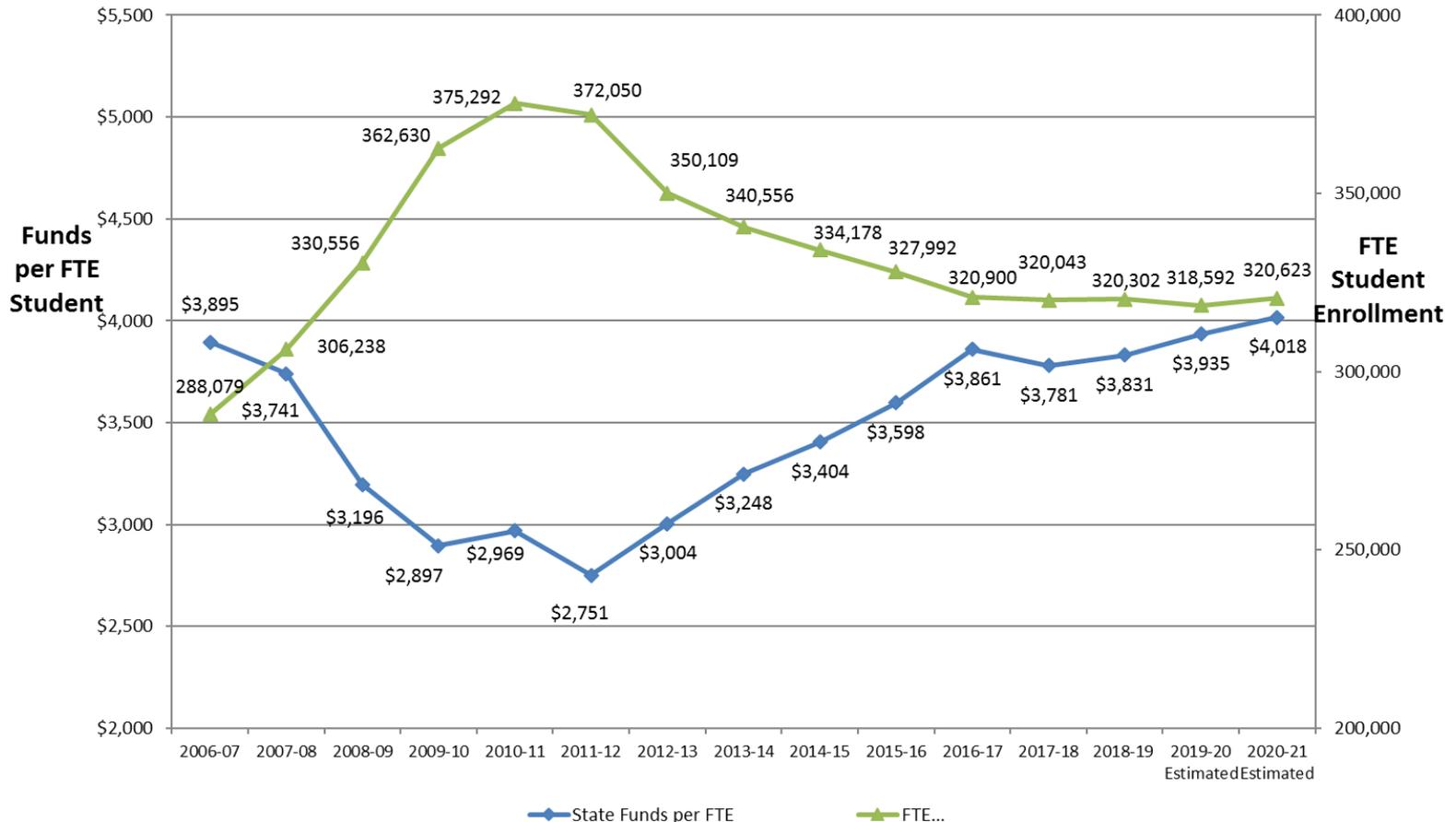
The Florida College System
Program Fund Appropriations by Source and Per FTE Student
Lower and Upper Levels Combined



Note: Amounts reflect appropriations for Community College Program Fund/Florida College System Program Fund (CCPF/FCSPF) (all years), upper-level categorical appropriations (2008-09 through 2009-10) and Performance-Based Incentives (through 2008-09, 2013-14 through 2020-21). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes out-of-state fee and technology fees. Tuition amounts for 2019-20 through 2020-21 are estimated based on 2019-20 FTE-2A. Totals may not add due to rounding.

FTE Compared to State Funds per FTE

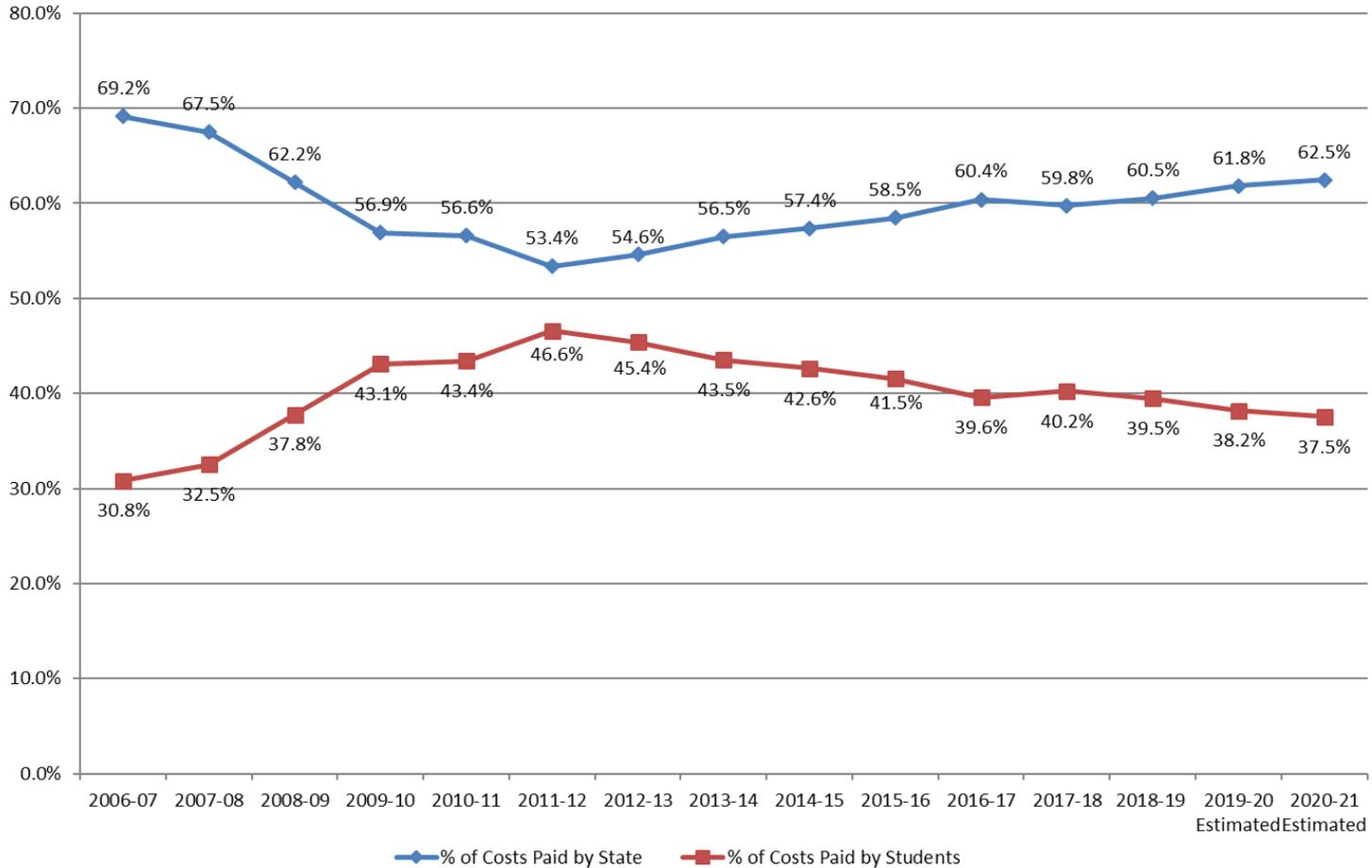
The Florida College System Comparison of FTE Students to State Operating Fund Appropriations per FTE, Lower and Upper Levels Combined



Note: All years reflect actual FTE and appropriations, except 2019-20 through 2020-21, which reflects estimated tuition based on 2019-20 FTE-2A. 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 2019-20 and 2020-21, which reflects estimated tuition based on 2019-20 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.

Fixed Capital Outlay (FCO) Projects for FCS 2020-21 General Appropriations Act

(Before Governor's Action)

<u>Priority</u>	<u>Funding Requested</u>	<u>Appropriated</u>
2	\$10,628,108	\$ 1,000,000
4	\$14,490,532	\$ 2,000,000
7	\$12,297,250	\$ 6,148,625
12	\$ 5,265,050	\$ 2,500,000
27	\$ 1,284,470	\$ 1,284,470
New	\$ 717,438	\$ 717,438
New	\$20,000,000	\$ 5,000,000
		\$18,650,533

FCS FCO Previously Funded Projects

After GAA 2020-21, before Governor's action

20 projects partially funded*:

Total project amount	\$493,187,153
Prior state appropriations	\$168,066,956
Other funds (local, etc.)	\$ 34,913,680
State funds to complete	\$290,206,517

*Oldest project first funded in 2006-07. Three projects finished funding in 2020-21, but two of those were new.

Proviso Requirements

Reduction Plans

- If a college reduces individual programs or projects by more than 10 percent during the 2020-21 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

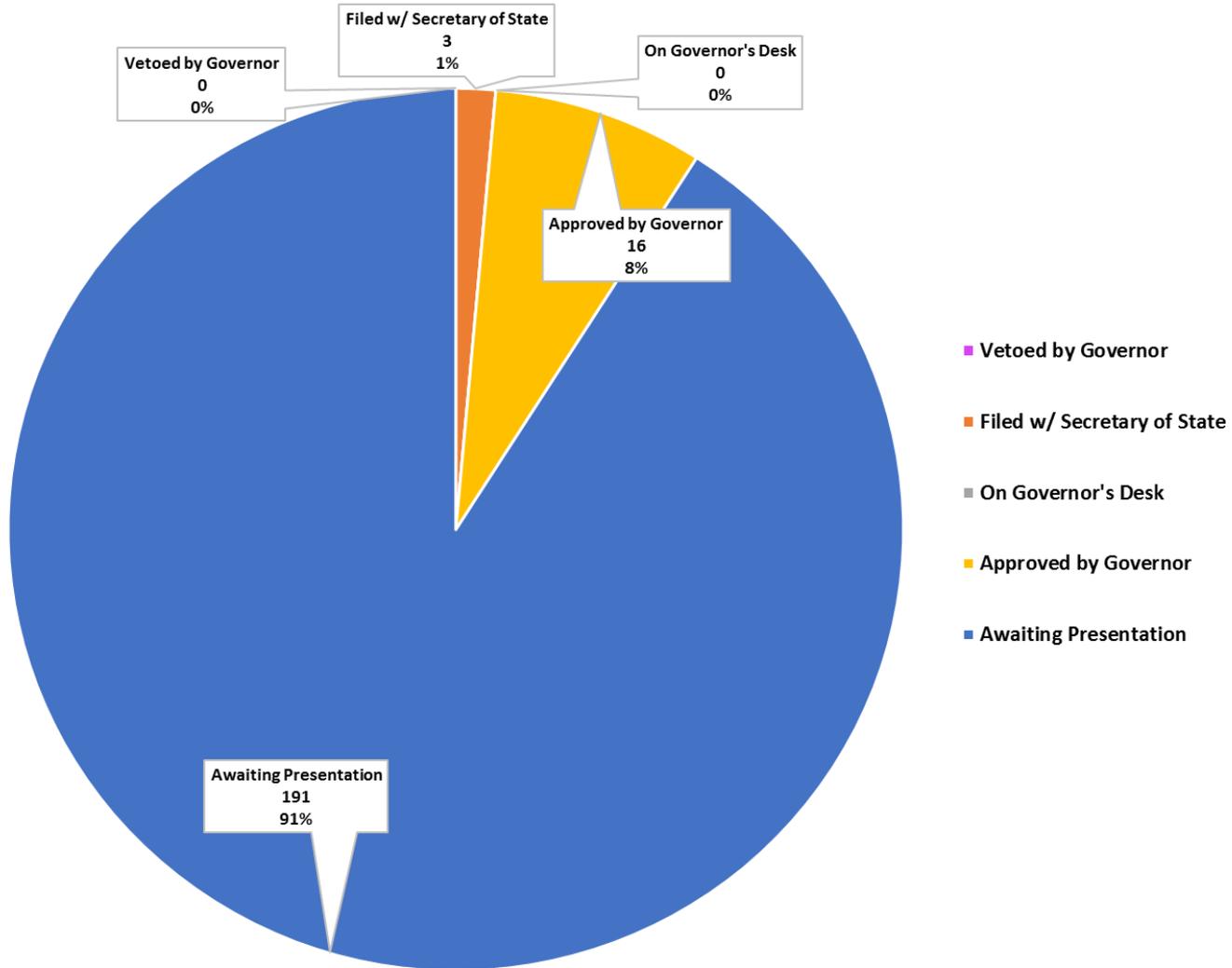
Performance Based Incentives

- 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 College Chancellor must identify the associated industry certifications and prepare a report by October 31, 2020, 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, 2021.

Audits

- 6 Operational Audits received as of 5/8/2020
- 25 total findings
- Direct Support Organizations finding
 - 3 colleges
 - Policies and records supporting College property, facilities and personal services used by the College DSO could be improved.
- Textbook Affordability finding
 - 3 colleges
 - College textbook affordability procedures need improvement.

Status of 2020 Enrolled Bills – as of May 28, 2020



Performance Funding

- Second year of the Legislature's methodology
- Total funding of \$30M is provided
 - \$20M for 2+2
 - \$10M for workforce
- Funding is base on measures, multiple metrics within a measure
 - Four measures for 2+2: completers, retainers, graduates, transfers
 - Two measures for workforce: completers and job placement

Instructional Materials

- Last fiscal year in HB7055, law changed where dual enrolled homeschool students will no longer have to pay for their textbooks
- Second year of funding - \$550,000
- Payments will be based on prorated share of total
- Timeline:
 - Year end data available in early-mid July
 - Information processed and sent to Division by late July
 - Payments to institutions expected by mid August



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Questions?





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