



Council of Business Affairs Division Report

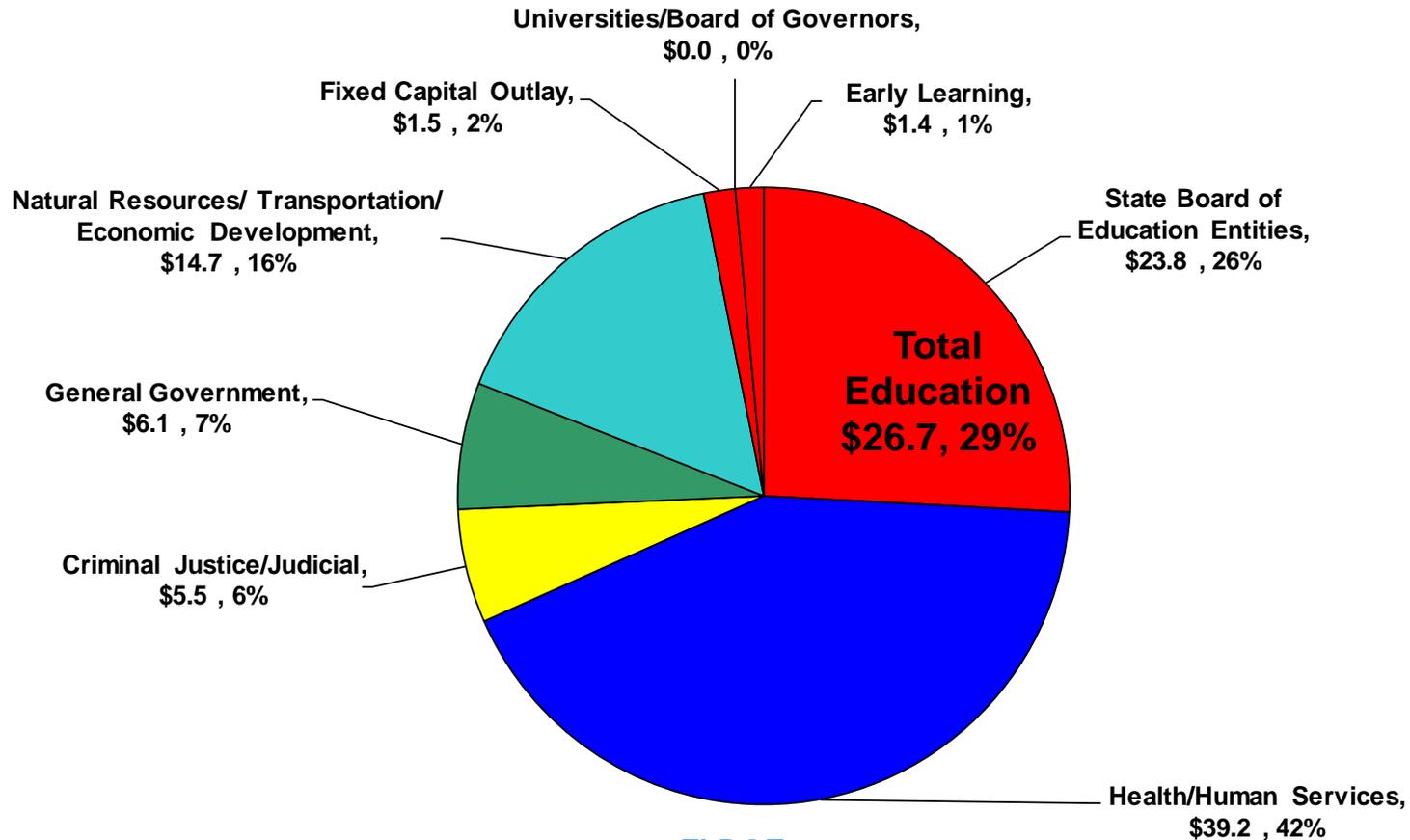
Division of Florida Colleges

September 17, 2020



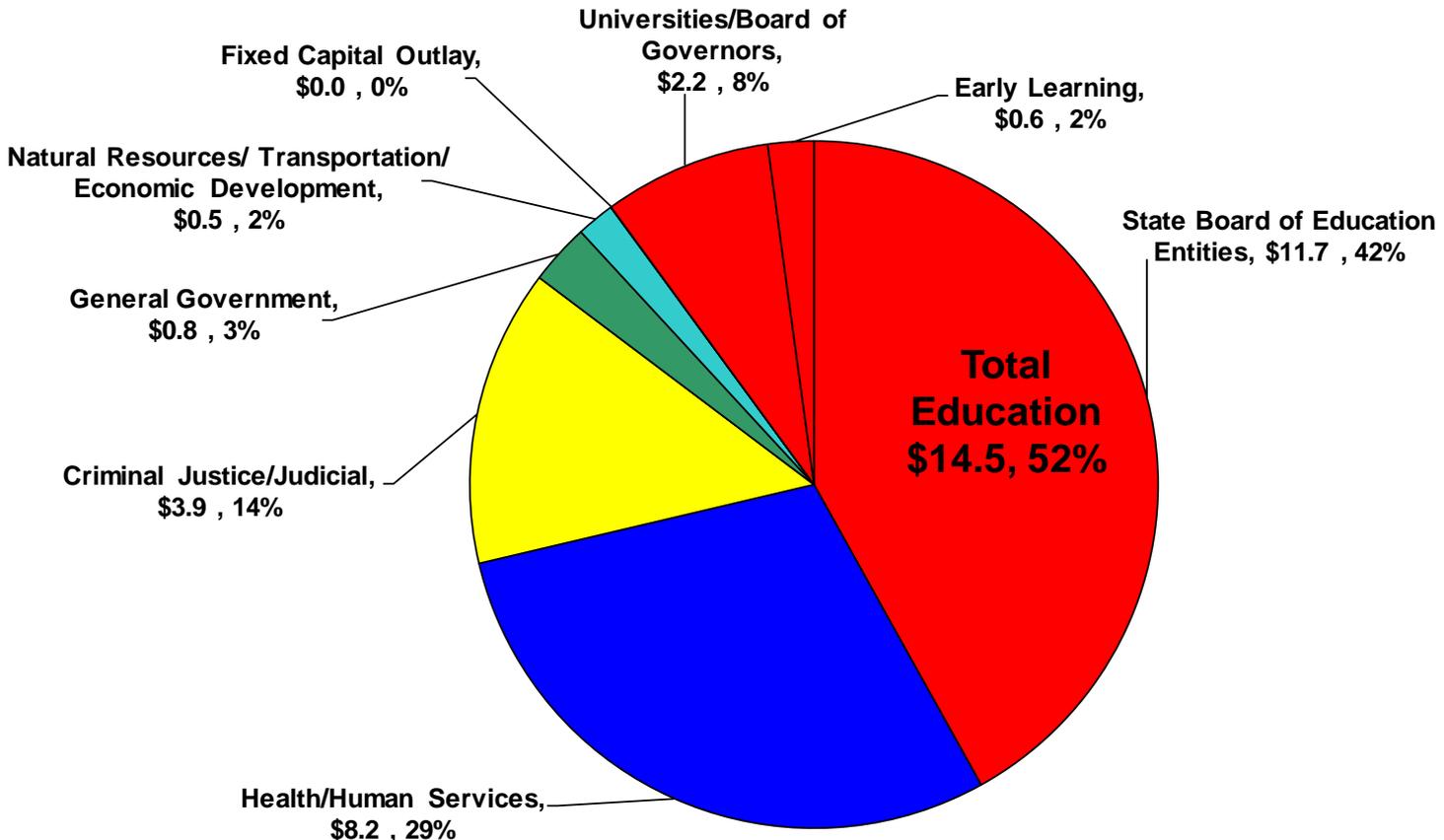
2020-21 Statewide Funds Operations and Fixed Capital Outlay =\$92.27 billion

(amounts in billions)
(after vetoes)



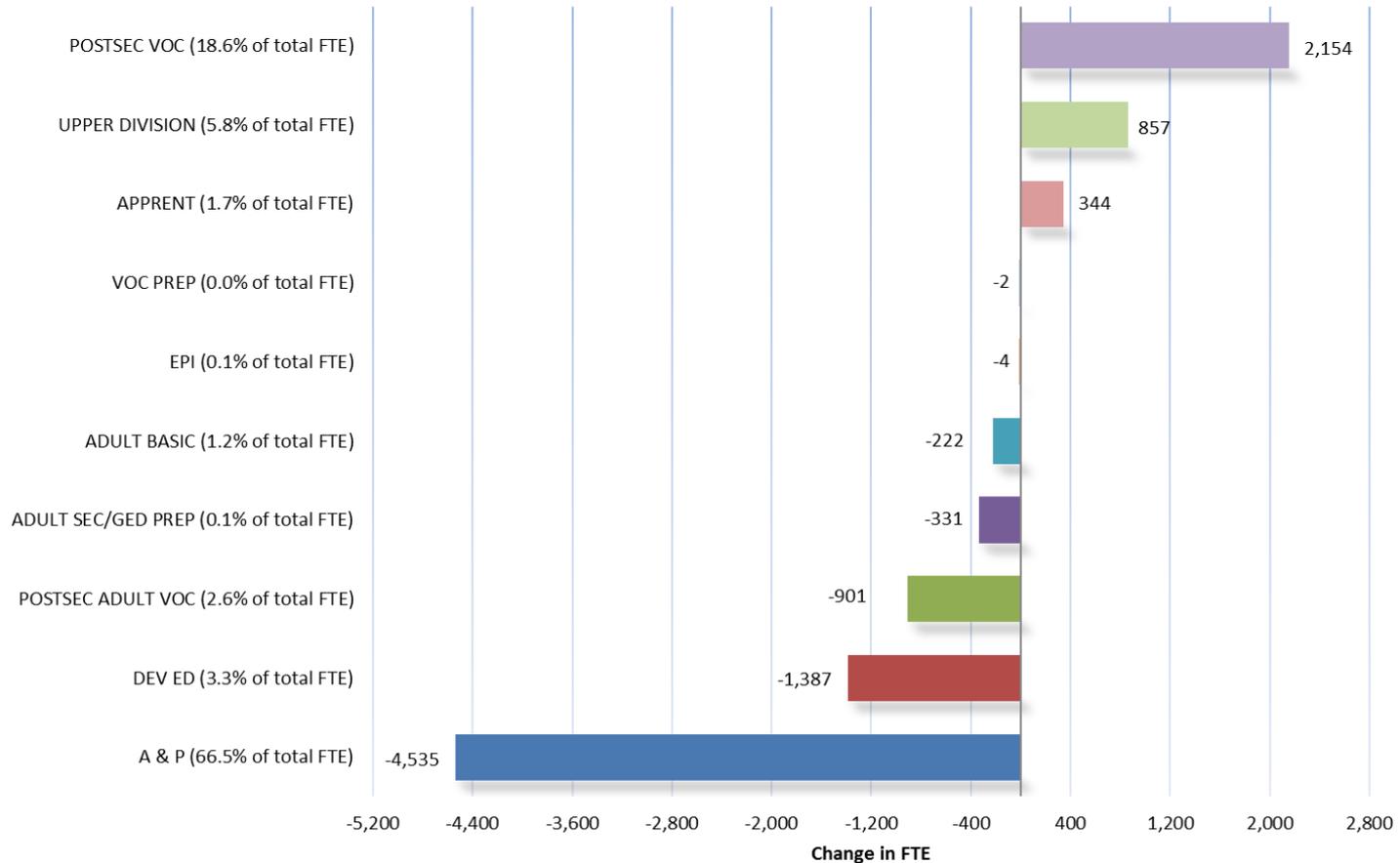
2020-21 General Revenue Funds Operations and Fixed Capital Outlay =\$34.75 billion

(amounts in billions)
(after vetoes)



Enrollment Change by Program

Florida College System
2019-20 FTE-3 Over 2018-19 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 16, 2020
Administrative Cost Analysis	Friday, October 16, 2020
Summary of Student Fee Exemptions and Waivers	Friday, October 16, 2020
Report of Actual Services & Expenditures for Students with Disabilities	Friday, October 16, 2020
Financial Aid Fee Report	TBD
Technology Expenditure Analysis	Friday, October 16, 2020
Dr. Philip Benjamin Expenditure Report	Friday, October 16, 2020

Available on the FCS Finance website:

<http://www.fldoe.org/schools/higher-ed/fl-college-system/data-reports/finance/>

Textbook Affordability Workgroup Subgroup Recommendations

High Enrollment Courses

- Recommend to remove general education qualifier because many high enrollment courses are general education courses.
- Recommend to use the top 10 courses as the definition of high enrollment.

Wide Cost Variance

- Recommend that the cost of textbooks and instructional materials for multiple sections of the same course will not exceed 20% from one section to another

Textbook Affordability Workgroup Subgroup Recommendations

45 Day Exceptions

- Recommend to remove the 75-day language from the rule.
- Recommend that if course sections don't require textbooks or have a no cost option, that they still be identified and included in the language on the course registration system and website.
- Recommend adding exceptions:
 - Original material no longer available from publisher
 - Faculty member hired and/or assigned after the 45-day deadline or course modality changed
- In the event of a declared emergency that results in operational disruption, the Florida College System institution must notify the Chancellor of the Florida College System.

Textbook Affordability Workgroup

Subgroup Recommendations

Bookstore Contracts

- Recommended contract language that attempts to get commitment from suppliers and make it a team effort between the college.
- Recommended Best Practices:
 - Establish timelines for posting materials and develop reminder notifications of approaching deadlines.
 - Schedule follow-up meetings with academic departments and bookstore contractor to review previous semester's data and to discuss any concerns observed.
 - To streamline the process of posting, use an online adoption platform.
 - Ensure information updated on the bookstore contractor's website is accessed by way of the college website and linked to the course registration system.
 - Consider establishing minimum periods of textbook and course material usage.

Textbook Affordability Workgroup

Next steps

- September – finalize recommendations
- October – present recommendations to CIA, CSA, CWE
- November – begin formal rule development, including a publicly noticed workshop
- Spring – anticipated SBOE consideration of rule revision

Other Updates

- Florida Virtual Campus
- FTE Reporting
- Long Range Financial Outlook



www.FLDOE.org

