



# Council of Business Affairs Division Report

Division of Florida Colleges

January 30, 2025



FLORIDA DEPARTMENT OF  
**EDUCATION**  
fldoe.org

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## Presented By:

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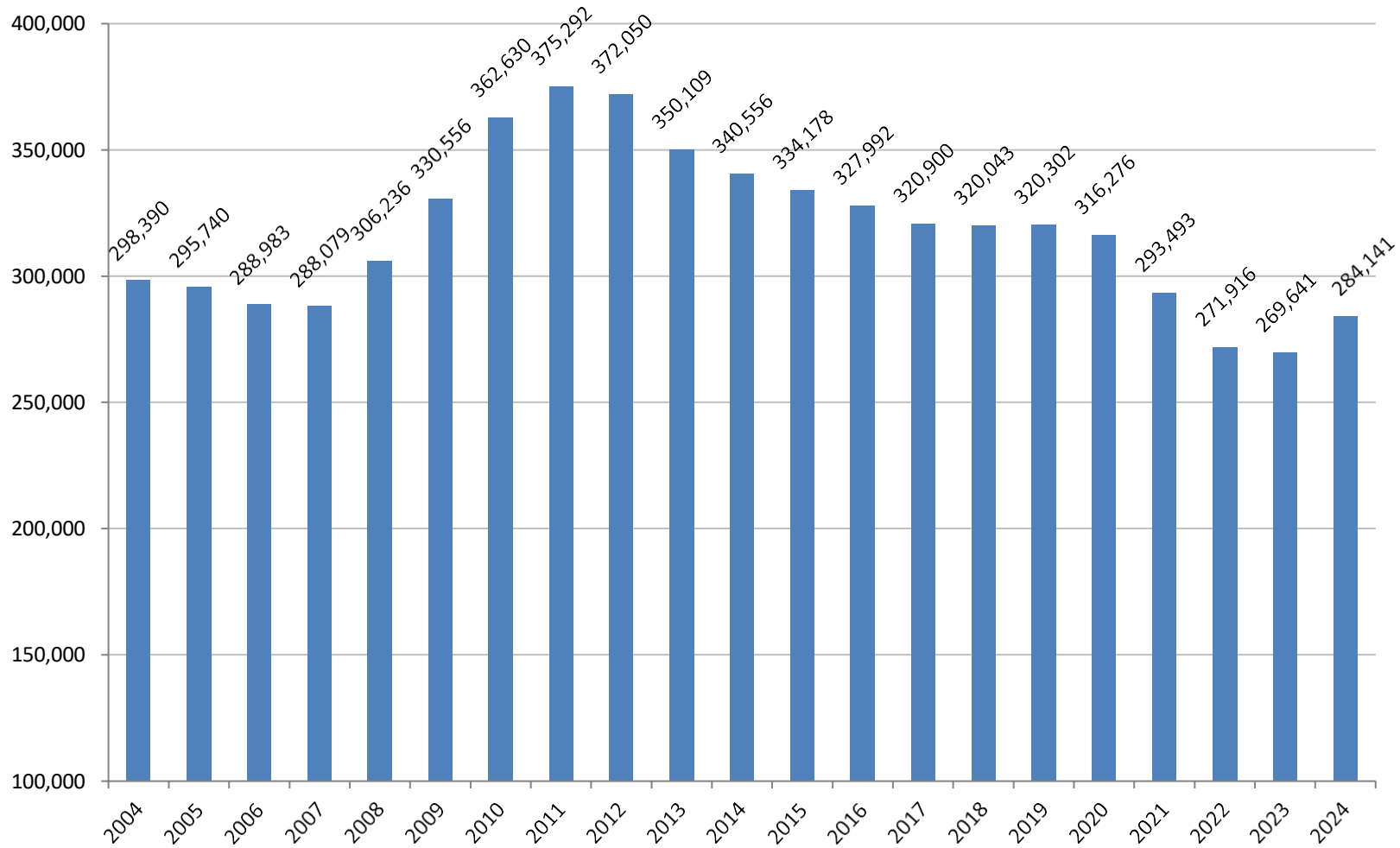
Associate Vice Chancellor of Fiscal Policy



# Enrollment & Funding Update

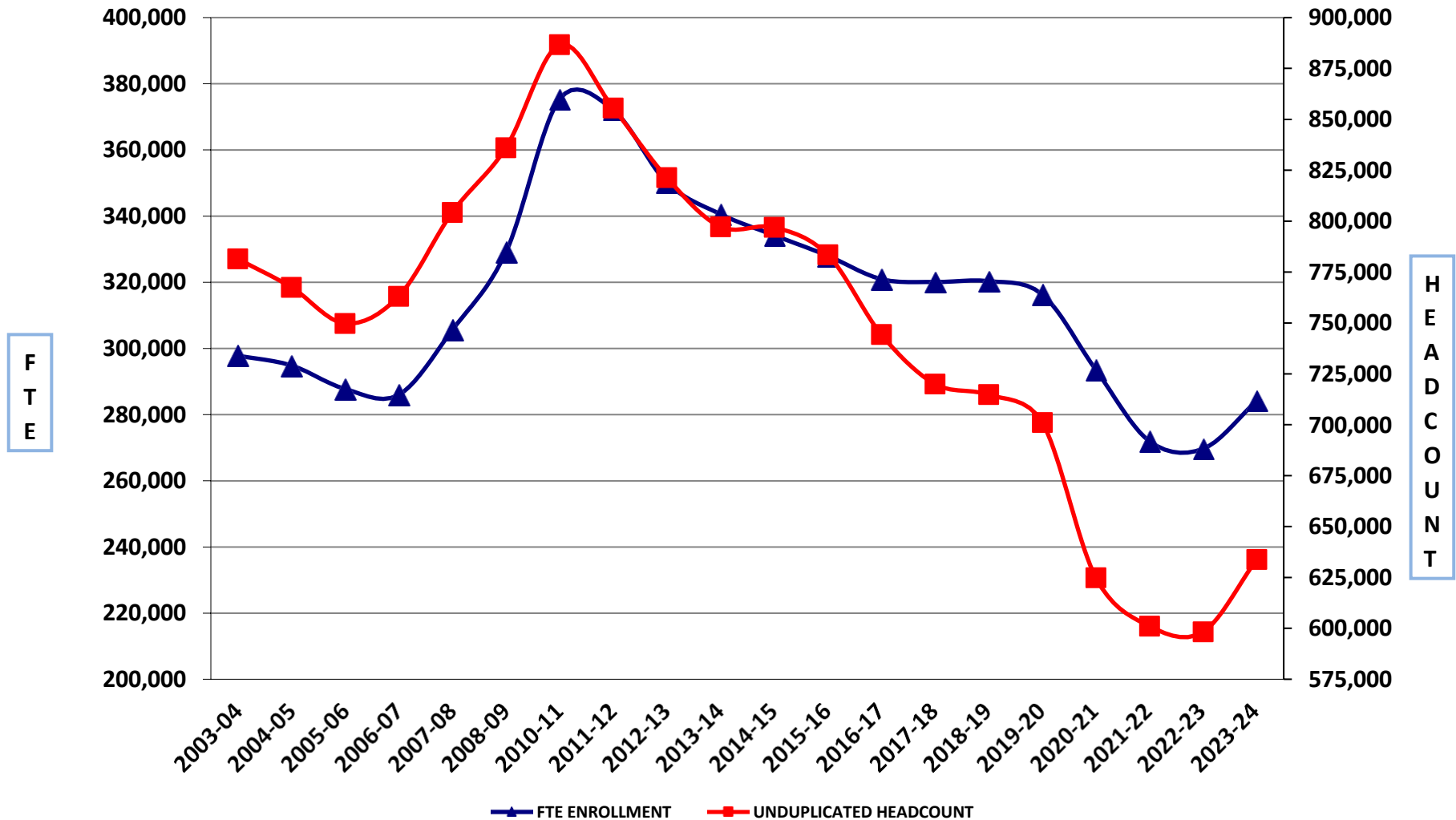
# 2004-2024 FCS FTE Enrollment

## Florida College System Historical FTE Enrollment

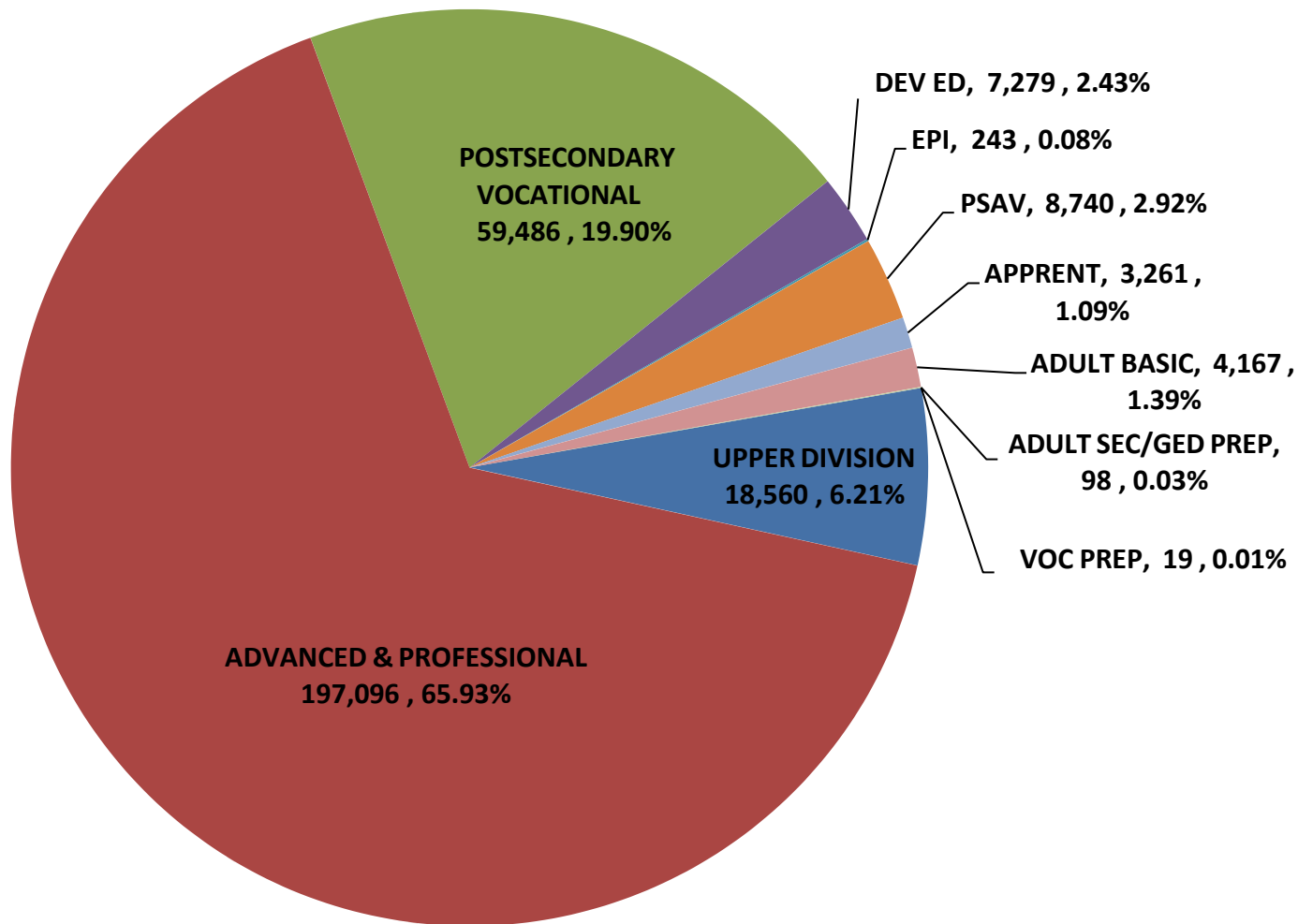


# FTE and Headcount

## Comparison of FTE Enrollment vs. Headcount Enrollment



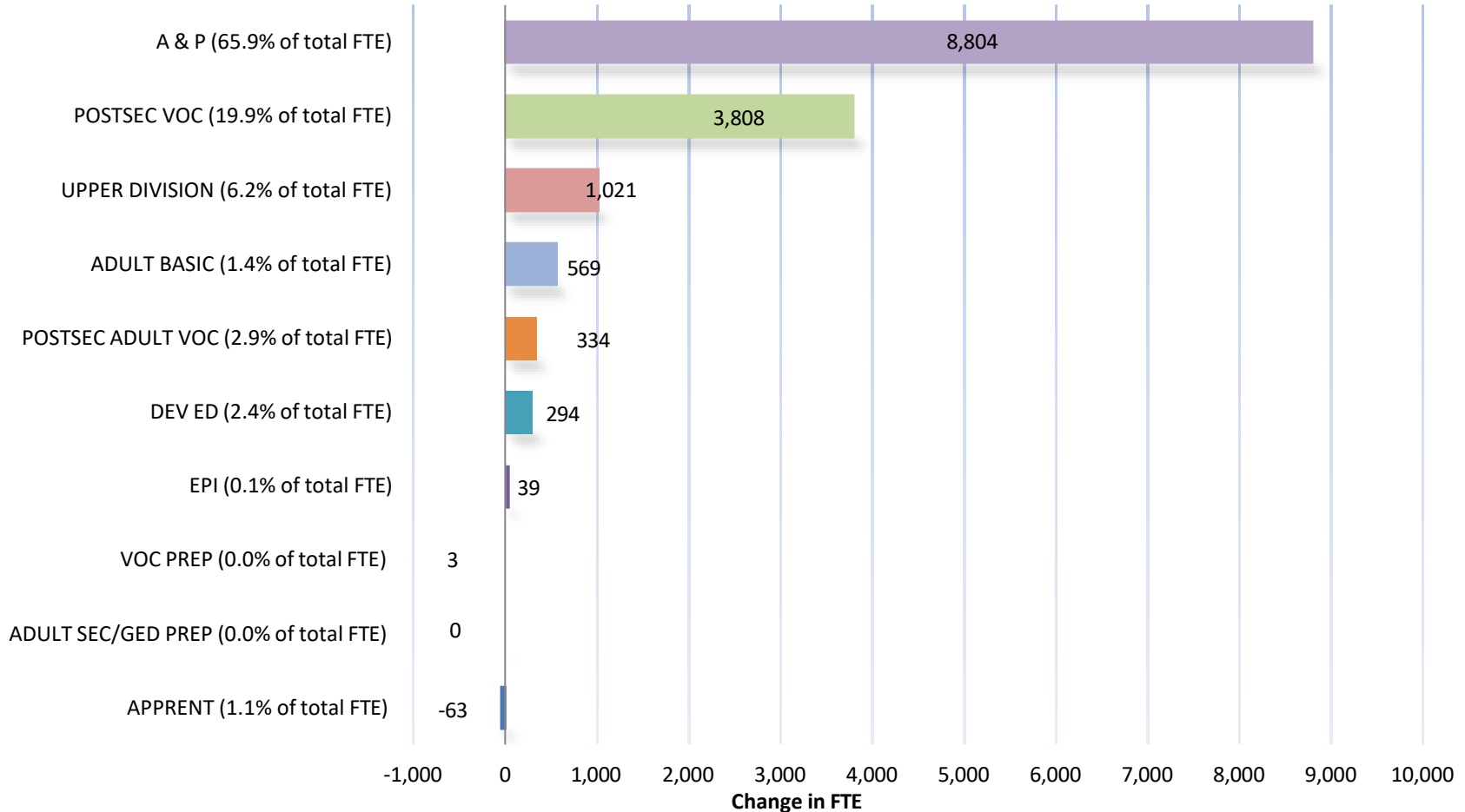
## 2024-25 FTE-1A Program Estimates



# Enrollment Change by Program

## Florida College System

### 2024-25 FTE-1A Over 2023-24 FTE-3 Change in FTE by Program Area

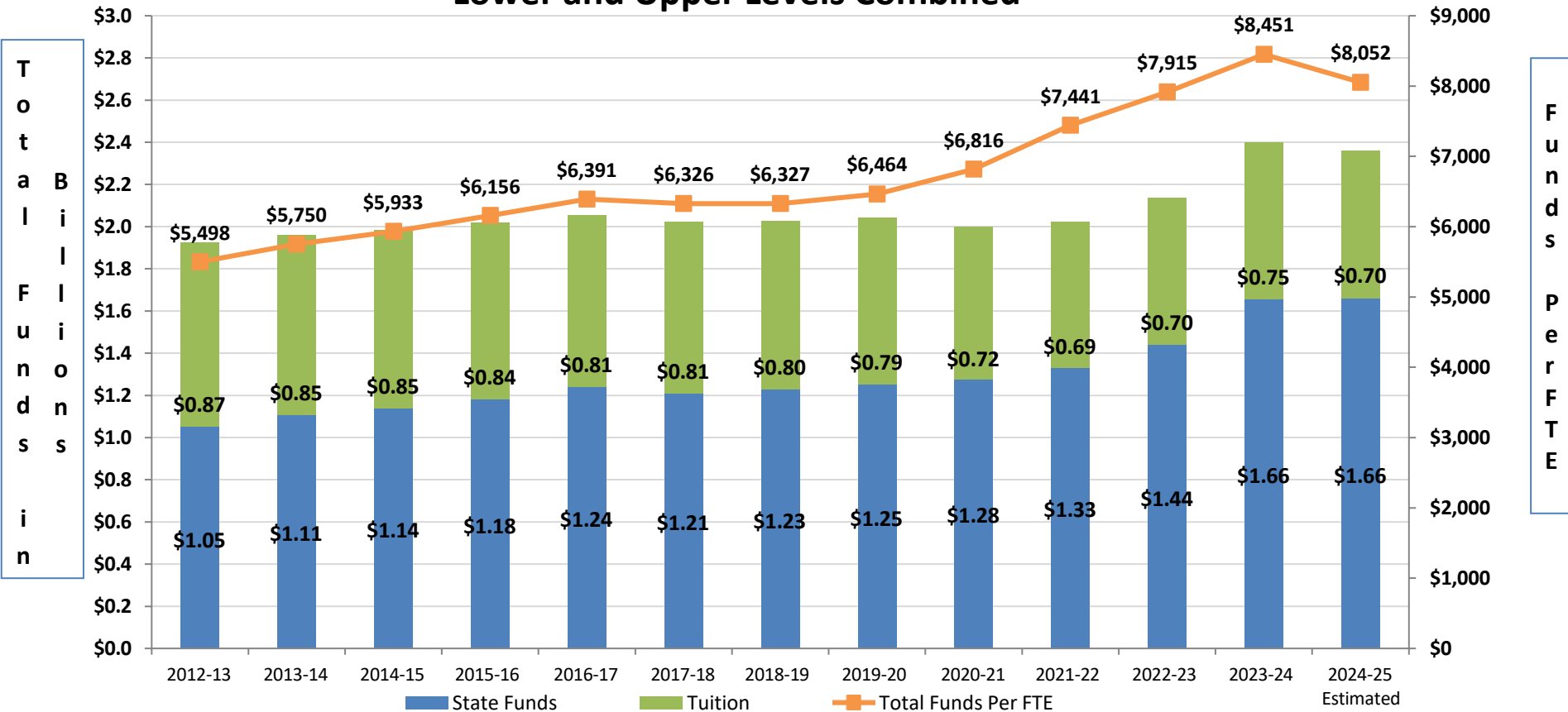


# Total Program Funds by Source and FTE

## 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) and Performance-Based Incentives from 2012-13 through 2024-25. State funds include General Revenue (Recurring and Non-Recurring) and Educational Enhancement Trust Fund. Tuition includes out-of-state fee and technology fees. Tuition amounts for 2024-25 are estimated based on 2024-25 FTE-1A. Totals may not add due to rounding.

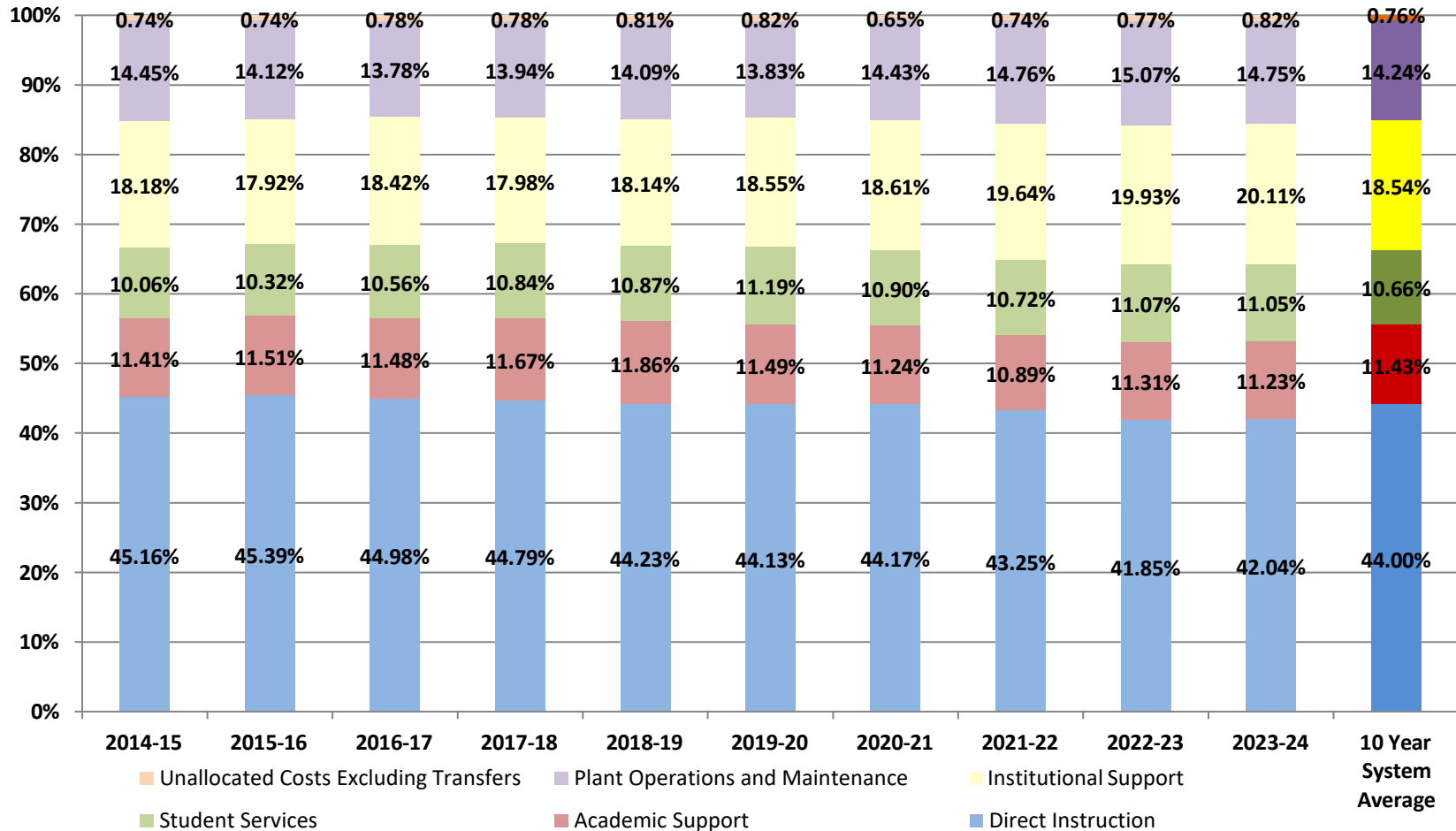


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# 2023-2024 Cost Analysis Update

# Cost Analysis Expenditure by Function

## FLORIDA COLLEGE SYSTEM ANNUAL COST ANALYSIS % EXPENDITURES BY FUNCTION





# Legislative Implementation Update

## **Florida College System Spending Plans**

Spending plans were posted on the website in November as required by section (s.) 1013.841, Florida Statutes (F.S).

### **Foreign Gift and Contract Reporting**

- One college reported gifts for fiscal year 2023-24.
- First report for 2024-25 is due January 31, 2025.
- Final report for 2024-25 is due July 31, 2025.
- No college requests for foreign agreement approval.

## Designation of Restrooms and Changing Facilities

Any new facilities since April, 2024? If so, please complete the Certification of Compliance with the Safety in Private Spaces Act. (See rule 6A-14.00612, Florida Administrative Code (F.A.C.), for the [certification](#) form.)

## Collegiate Purple Star Campuses

Ten (10) colleges have been approved as a Collegiate Purple Star Campus. (See rule 6A-1.09991, F.A.C., for the [application](#) form.)

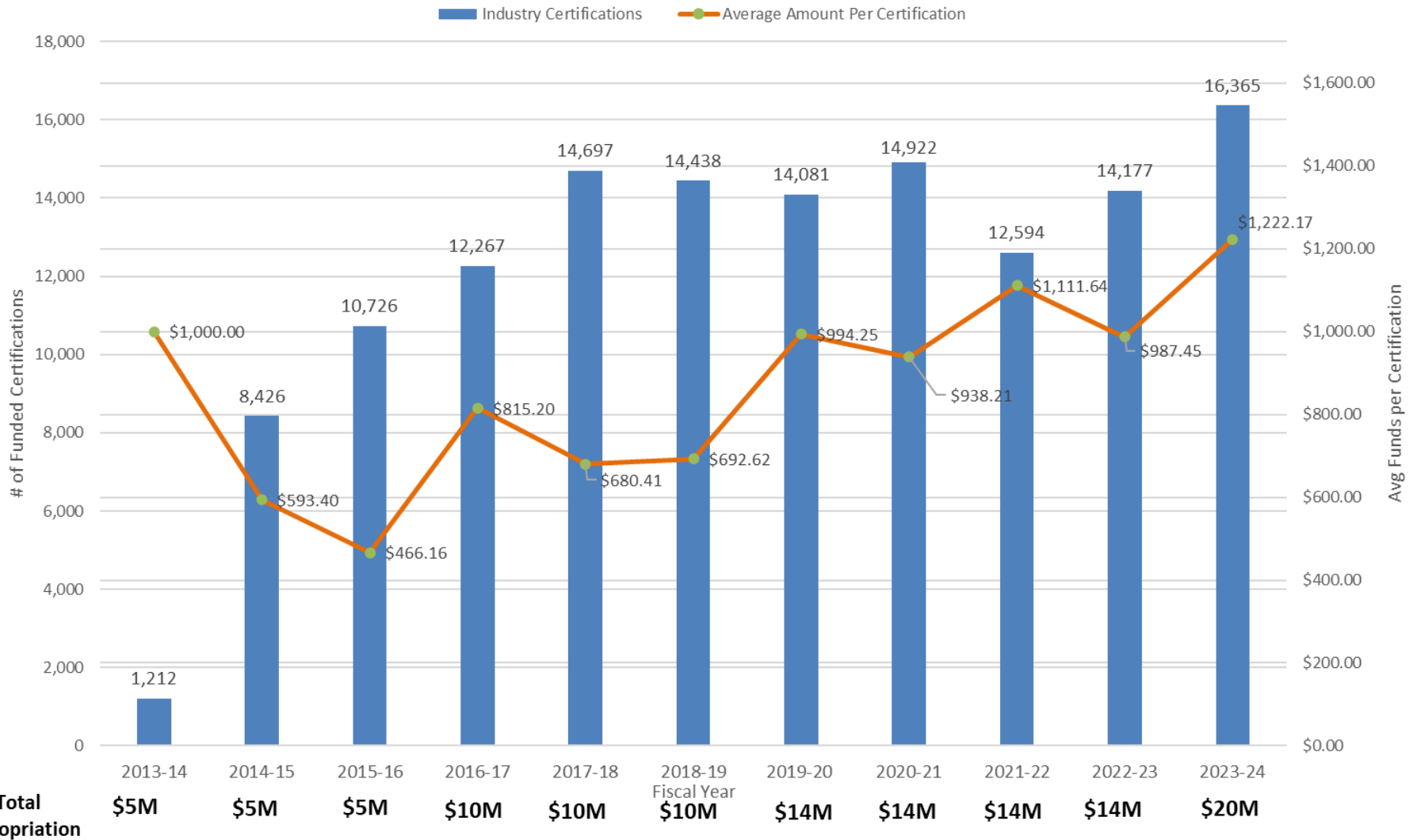
## PIPELINE

- \$40 million appropriated for 2024-25
- Colleges have local discretion and flexibility to expend PIPELINE funds for supporting any state funding eligible program.
- Questions? Email [PIPELINE@fldoe.org](mailto:PIPELINE@fldoe.org)

## LINE

- \$29 million available for 2024-25
- Proposals were due October 18, 2024.
- Notices of Intent (NOI) were received from 35 institutions with proposed following amounts:
  - 20 FCS institutions \$6,636,730
  - 9 ICUF institutions \$4,007,668
  - 5 CIE institutions \$1,092,000
  - 1 school district \$ 5,000
- A second round of NOIs was due January 17.

## FCS Postsecondary Performance-Incentive Funds History



# Dual Enrollment Scholarship Program

2024-25 Appropriation Amount: \$18,050,000

FCS Fall Disbursements for 2024-25:

- 24 Colleges received funds for 4,889 students

Tuition	\$2,566,519
Materials	<u>646,664</u>
Total	\$3,213,183

- Fall Disbursements - Other institutions

Tech Total	\$ 65,125
SUS Total	294,576
Private Total	<u>1,641,491</u>

- Total – All institutions \$5,214,375

## Open Door Grant Program

### 2023-24 Appropriation: \$20 million

- 26 of 28 Colleges received \$19.6 million and provided funds to students.

### 2024-25 Appropriation: \$20 million

- As of December 20, 2024, \$11.3 million has been allocated to the colleges, and \$7 million has been disbursed to 21 colleges.

## Florida Job Growth Grant Funds

2023-24: \$75 million appropriated

- Six (6) Colleges awarded total \$21.4 million

2024-25: \$75 million appropriated

- As of December 31, 2024:  
Two (2) Colleges awarded total \$7.6 million

# **FDOE Pathways to Career Opportunities Grant Funds**

**\$20 million appropriated for 2024-25**

- \$15m recurring for grantees including FCS
- \$5m for Grow Your Own Teacher

**General Release Total: \$14,600,000**

- Allocated to four (4) FCS Institutions: \$1,170,041

**Grow Your Own Teacher Release Total: \$1,095,373**

- Allocated to three (3) FCS Institutions: \$1,095,373

## **Graduation Alternative to Traditional Education (GATE) Scholarship Program**

- \$12 million appropriated for 2024-25 (SA 75A & 124)
- Seven (7) institutions submitted for \$1.1 million as of 1/2/25
  - Four (4) school districts
  - Three (3) colleges
- One (1) college recommended for \$397,998
- Disbursement date(s): TBD after final applications received and approved.

# Workforce Capitalization Incentive (CAP) Grant Program

\$100 million appropriated for 2024-25

As of January 8, 2025:

- 12 Colleges awarded \$16,210,484
- Disbursement date(s): TBD

## **Florida First Responder Scholarship Program**

\$10 million appropriated for 2024-25

As of December 20, 2024: 11 colleges awarded total of \$1.1 million

## **Out-of-State Law Enforcement Equivalency Reimbursement**

\$1 million appropriated for 2024-25

As of January 6, 2025, \$48,558 disbursed to 51 officers at 21 law enforcement agencies.



# Rule Update

## **SBOE Amended/Approved July 24, 2024**

- New Rule 6A-14.094, Florida Administrative Code (F.A.C.), Site Determined Specialized AA Transfer Degree Access; and Amendments to Rule 6A-14.030, F.A.C., Postsecondary Instructional Unit Definitions and Awards in FCS Institutions; and Rule 6A-14.0303, F.A.C., General Education Course Options (HB 1285)
- New Rule 6A-10.0244, F.A.C., Statewide Award of Uniform Postsecondary Credit for Specified Training and Experience; and Amendments to Rule 6A-10.024, F.A.C., Articulation Between and Among Universities, Florida Colleges, and School Districts (HB 1285)

## **SBOE Amended/Approved August 21, 2024**

- Amendment to Rule 6A-6.0571, F.A.C., Career and Technical Education and Adult General Education Standards and Industry-Driven Benchmarks
- Amendment to Rule 6A-6.0576, F.A.C., CAPE Industry Certification Funding List

## **SBOE Amended/Approved September 25, 2024**

- Department of Education Legislative Budget Request
- New Rule 6A-6.0200, Graduation Alternative to Traditional Education (GATE) Program

## **SBOE Amended/Approved on November 20, 2024**

- Amendments to Rules 6A-23.002, F.A.C., Definitions; 6A-23.003, F.A.C., Eligibility and Procedure for Apprenticeship Program Registration; 6A-23.004, F.A.C., Standards of Apprenticeship; and 6A-23.009, F.A.C., Reinstatement of Program Registration
- Amendment to Rule 6A-10.02413, F.A.C., Civic Literacy Competency
- Amendment to Rule 6A-6.0571, F.A.C., Career and Technical Education and Adult General Education Standards and Industry-Driven Benchmarks

## **SBOE Amended/Approved November 20, 2024 cont.**

- Amendment to Rule 6A-6.0575, F.A.C., Clock Hour Dual Enrollment Course Criteria for Eligibility in School and District Accountability
- Repeal of Rule 6A-6.05731, F.A.C., Industry Certification of Automotive Service Technology Education Programs
- New Rule 6A-10.0245, F.A.C., Award of Postsecondary Credit or Career Education Clock Hours for Completion of the Workforce Internship Component of the Step Into Success Pilot Program
- Amendment to Rule 6A-10.040, F.A.C., Basic Skills Requirements for Postsecondary Career Certificate Education

## **SBOE Amended/Approved January 15, 2025**

- Amendment to Rule 6A-6.014, F.A.C., General Requirements for Adult General Education Program
- Amendment to Rule 6A-6.0576, F.A.C., CAPE Industry Certification Funding List
- Amendment to Rule 6A-10.0401, F.A.C., Gold Standard Career Pathways Articulation Agreements
- General Education Course Review and Reform for all 28 institutions for fall 2025



# Facilities Planning & Budgeting

# SFRF - Deferred Maintenance and Projects

- Funds had to be encumbered by December 31, 2024
- Funds must be fully expended by December 31, 2026
- Quarterly reports to EOG-Grants are ongoing.

## August 6, 2024, PECO Revenue (K-20)

Estimates (Cash only)

	<u>January 2024</u>	<u>August 2024</u>
2025-26	\$873.7 million	\$795.6 million
2026-27	\$891.8 million	\$870.8 million
2027-28	\$929.6 million	\$914.2 million

## August 6, 2024, PECO for FCS

Preliminary Estimates (SODA + Projects)

2025-26	\$150.2M (98.0M + 52.2M)
2026-27	\$165.0M (107.6M + 57.4M)
2027-28	\$173.4M (113.1M + 60.3M)

## FCS PECO Project List

Based on August 6, 2024, estimating conference and approved by State Board of Education on September 25, 2024.

- 57 projects total: \$1.05 Billion
  - Top 2 priority projects per college
  - 18 previously funded
  - 3-Year Request: \$169.9 Million  
(7 Projects, 6 Complete)

## **Section 1013.40, Florida Statutes**

Planning and construction of FCS institution facilities; property acquisition.

(1) The need for FCS institution facilities shall be established by a survey conducted pursuant to this chapter. The facilities recommended by such survey must be approved by the State Board of Education, and the projects must be constructed according to the provisions of this chapter and State Board of Education rules.

## **Section 1013.40, Florida Statutes cont.**

### **Planning and construction of FCS institution facilities; property acquisition.**

(2) No FCS institution may expend public funds for the acquisition of additional property without the specific approval of the Legislature.

(3) No facility may be acquired or constructed by a FCS institution or its direct-support organization if such facility requires general revenue funds for operation or maintenance upon project completion or in subsequent years of operation, unless prior approval is received from the Legislature.

# Educational Plant Surveys

College Surveys due June 30, 2025

Broward

Lake-Sumter

North FL

Pasco-Hernando

Chipola

Miami

Northwest FL

Pensacola

# Capital Improvement Plan (CIP) Workshop

Will be hosted by St. Johns River State College  
Thursday & Friday, April 3-4, 2025

CIP Due Date\*: Tuesday, July 1, 2025

\*Note: CIP must be approved by college District Board of Trustees.



# Funding Model

## Proposed Funding Model

The Council of Presidents voted to request an update to the proposed funding model for 2025-26 as follows:

Size-based Target component has been replaced with Floor component.

Floor amount for 2025-26 is comprised of 2024-25 K-12 base student allocation of \$5,330.98 plus \$395.74 for K-12 salary increase allocation to total \$5,726.72 per FTE.

The Floor component can be run before or after the Index component. The model contains both options.

## Proposed Funding Model cont.

The floor component uses the 3-year average FTE.

The model starting point is the Summary page.

The \$ amount(s) for each component must be input on the Summary page, along with the decision to run the Floor component before or after the Index.

All FTE-3 and completer information has been updated with 2023-24 data.

No weights or other components have been changed. These remain as proposed by presidents in 2022.



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# Questions?





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