



Council of Business Affairs Division Report

Division of Florida Colleges

February 2, 2023



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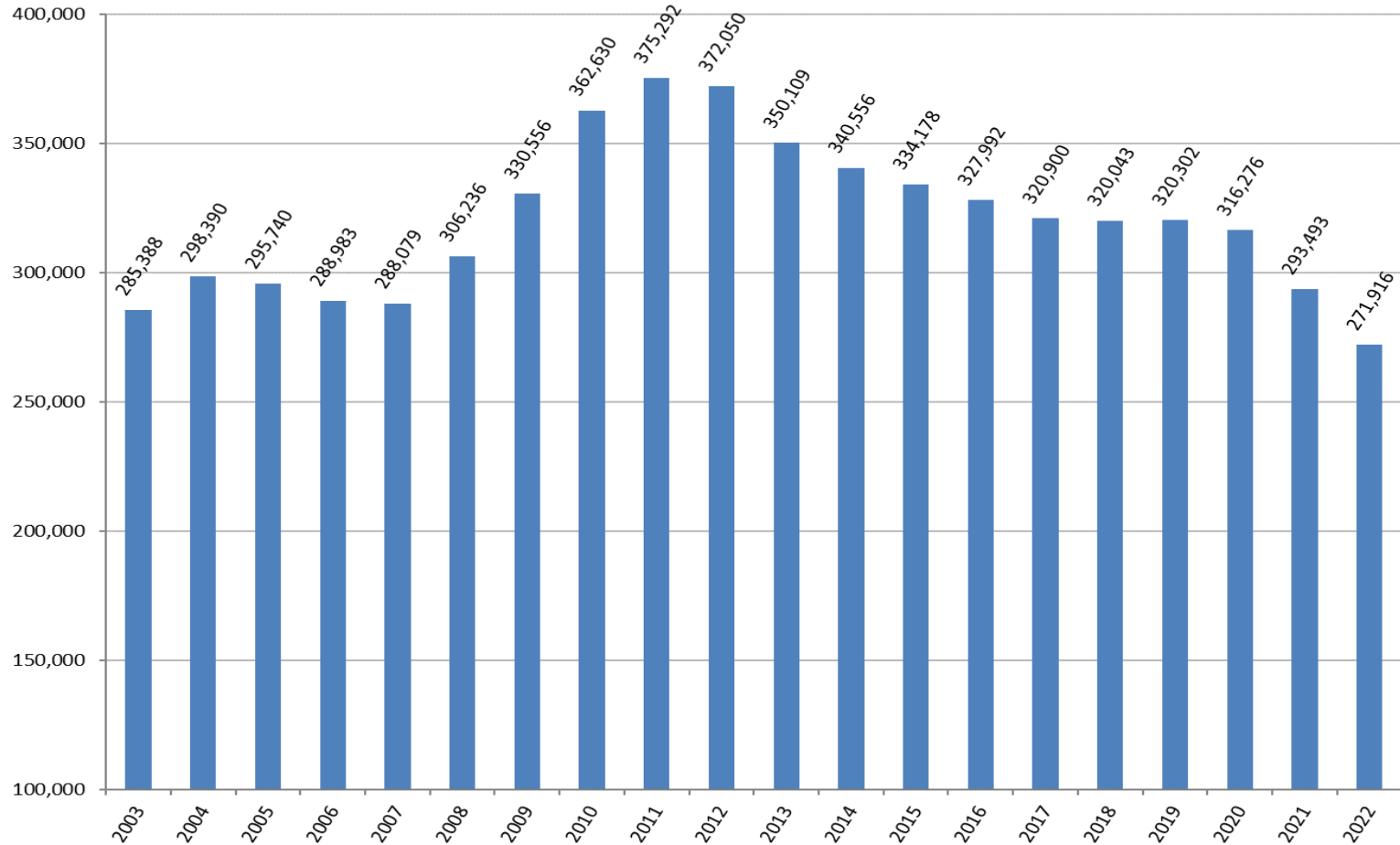
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Enrollment & Funding Update



2003-2022 FCS FTE Enrollment

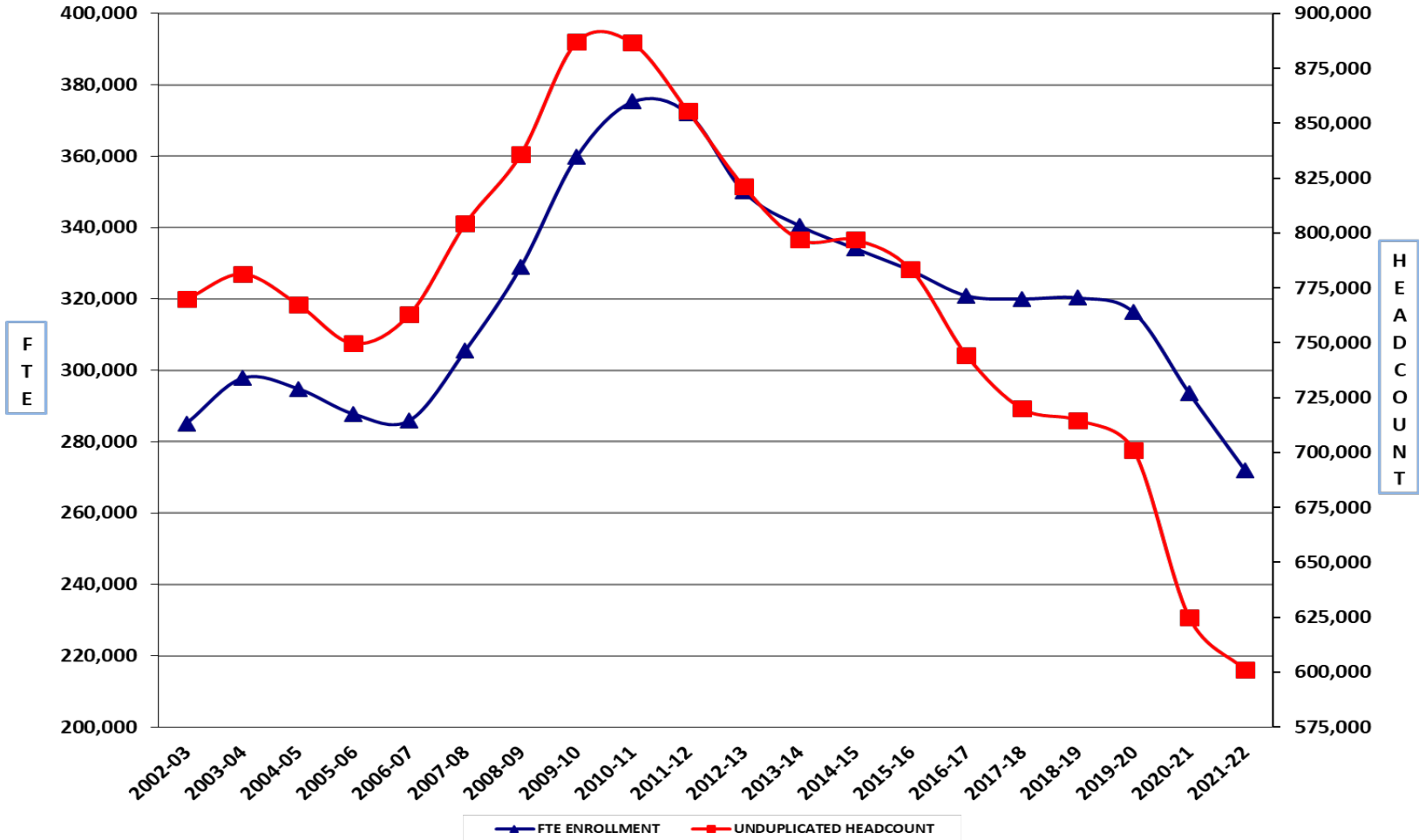
Florida College System Historical FTE Enrollment





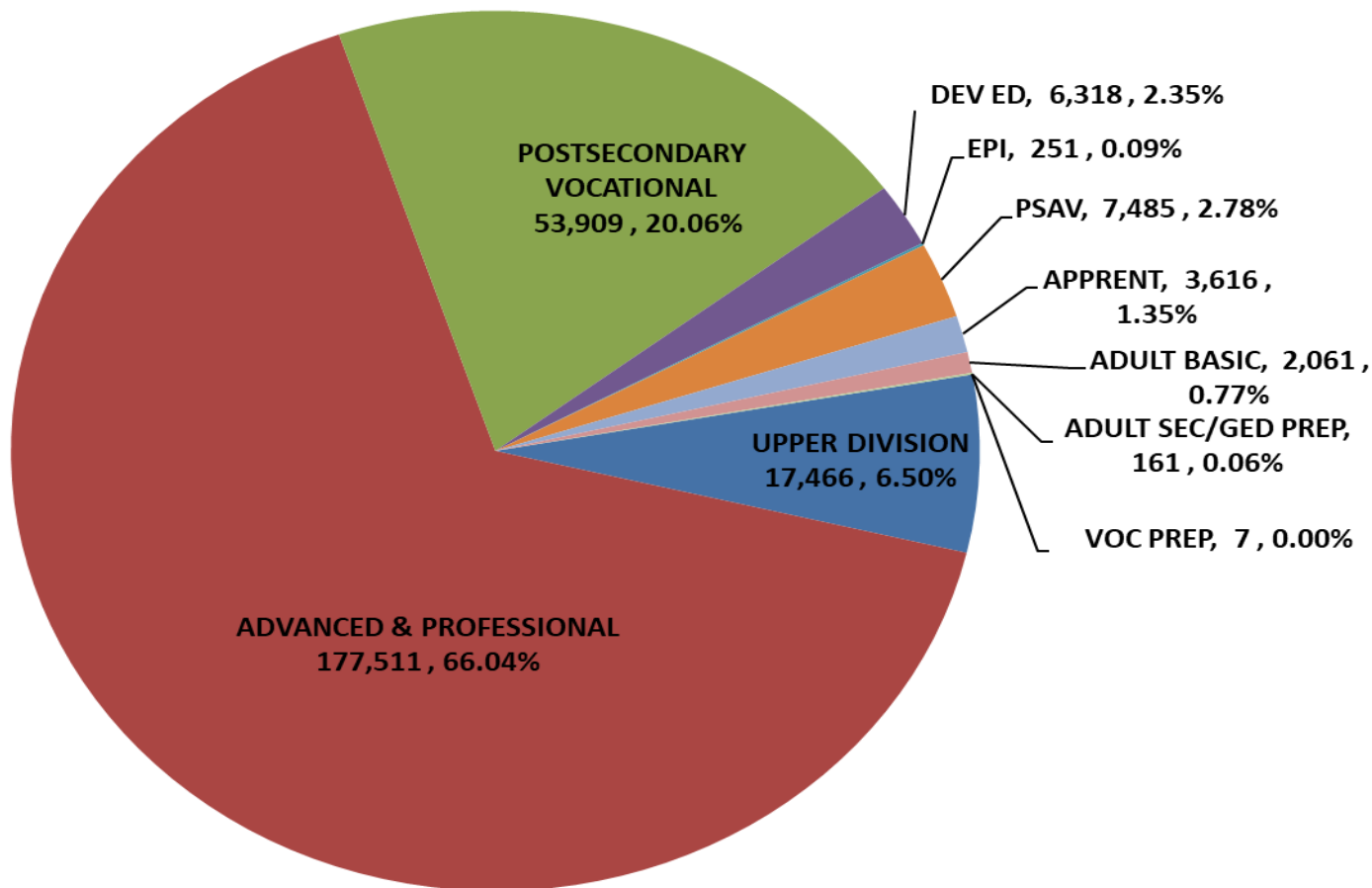
FTE and Headcount

Comparison of FTE Enrollment vs. Headcount Enrollment





2022-23 FTE-1A Program Estimates

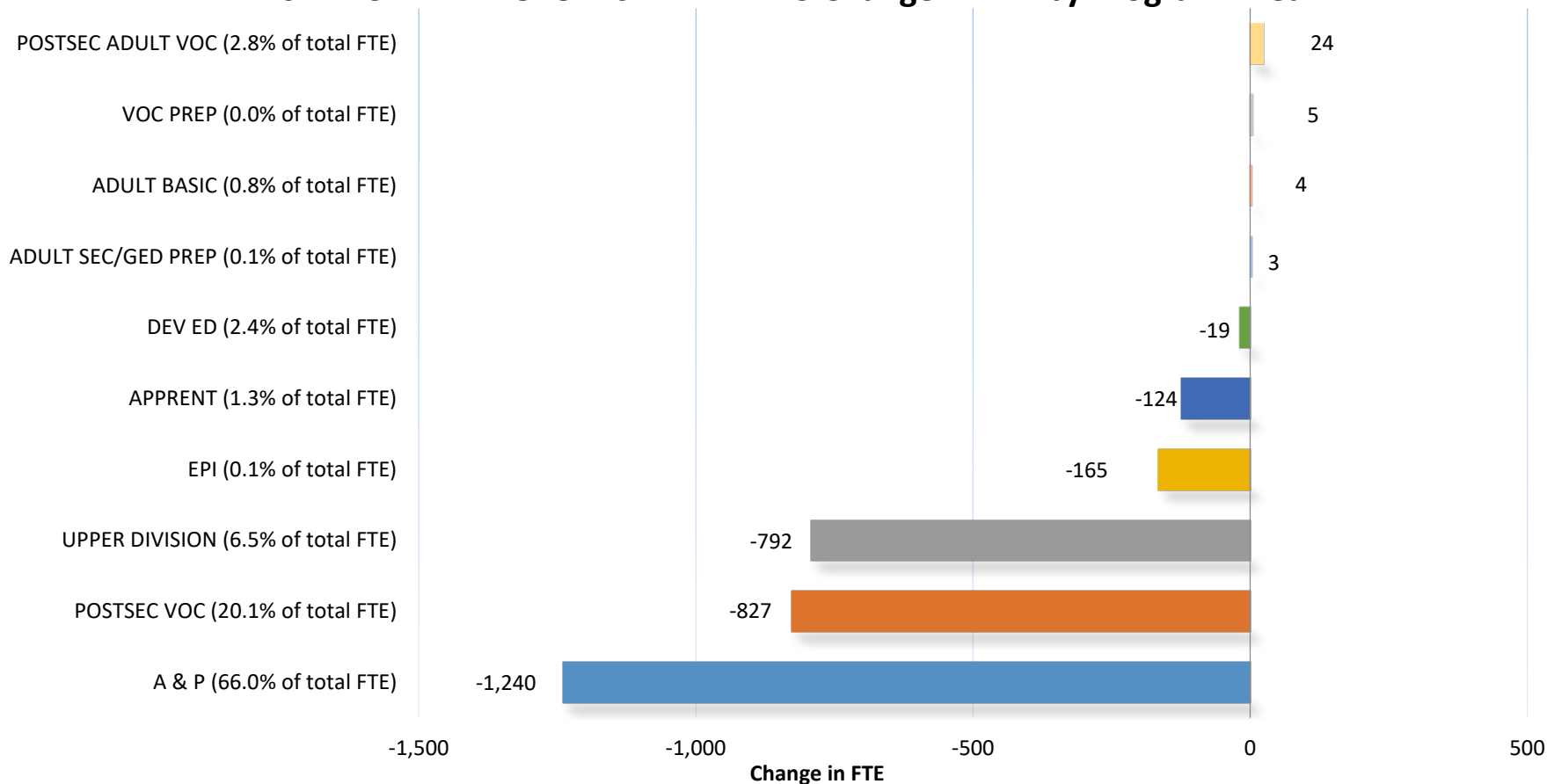




Enrollment Change by Program

Florida College System

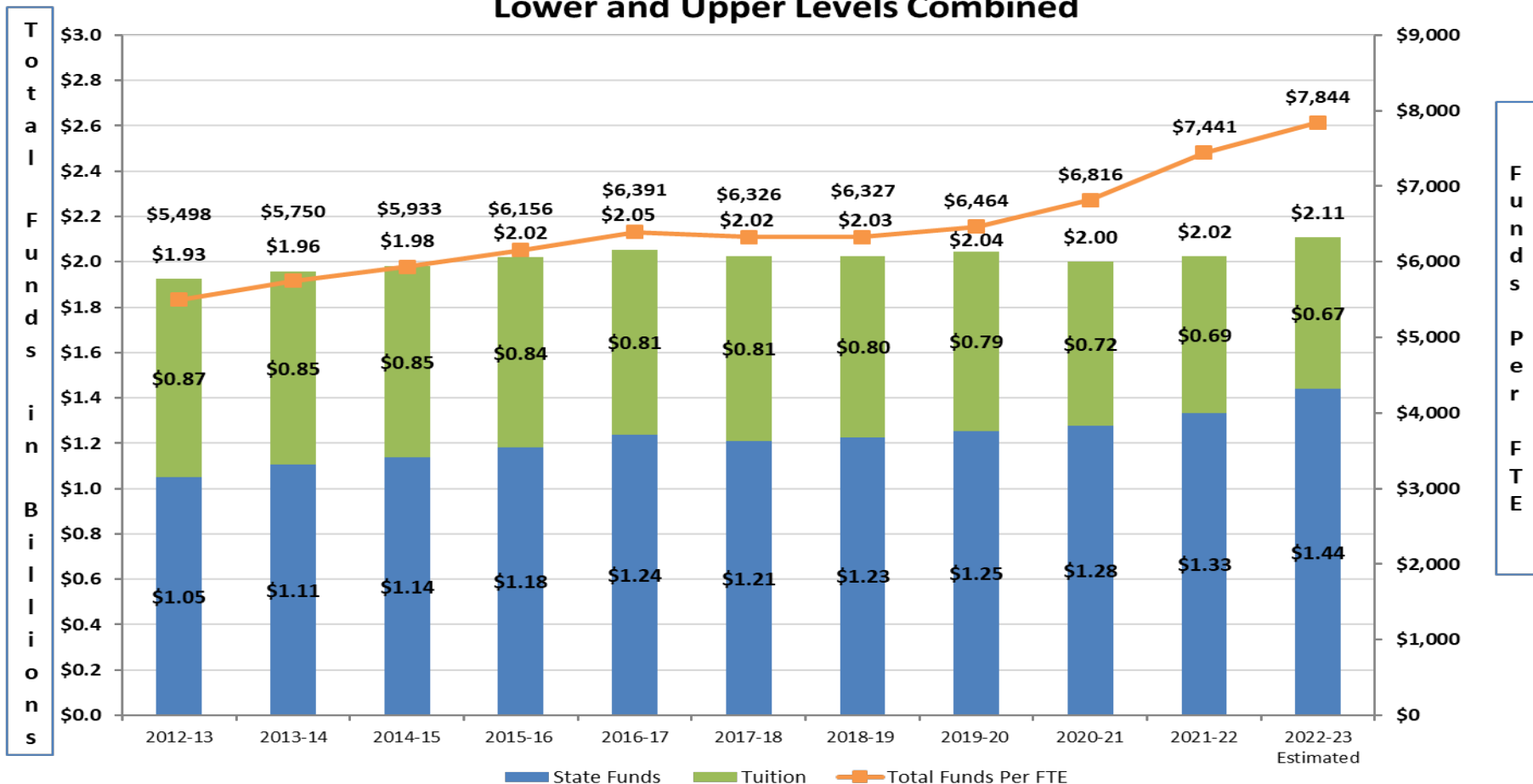
2022-23 FTE-1A Over 2021-22 FTE-3 Change in FTE by Program Area





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 2022-23. State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes out-of-state fee and technology fees. Tuition amounts for 2022-23 are estimated based on 2022-23 FTE-1A. Totals may not add due to rounding.



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2021-2022 Cost Analysis Update



Cost Analysis Expenditure by Function

FLORIDA COLLEGE SYSTEM
ANNUAL COST ANALYSIS % EXPENDITURES BY FUNCTION
10 YEAR HISTORICAL COMPARISON





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Legislative Implementation Update



Proposed FCS Funding Model

Considers program offerings, size, service regions, and performance on student completions. Has two components:

Index Distribution

Calculates a % index for funding based on institutional shares:

- Enrollments using 3-yr FTE average weighted for workforce
- Completions of AA transfer and workforce credentials (certifications, certificates and degrees)
- Economies of scale and regional cost differentials



Proposed FCS Funding Model cont.

Size-Based Target

Seeks to increase average funding per FTE of system as a whole, while prioritizing institutions who are further away from their target funding within the system average.

- Moving upward the current average System funding per FTE toward the national average for 2-year colleges, and
- Calculating a target amount for each college that reflects its appropriate contribution to system average funding based on:
 - Current funding
 - Program mix (weighting workforce FTE)
 - Economies of scale



Florida College System Spending Plans

Spending plans were posted on the website in November as required by s. 1013.841, F.S.

Foreign Gift and Contract Reporting

One college reported gifts for fiscal year 2021-22.

First report for 2022-23 was due January 31, 2023.

Final report for 2022-23 is due July 31, 2023.



Dual Enrollment Scholarship Program

FCS Fall Disbursements for 2022-23

26 of 28 Colleges received funds

Tuition	\$2,578,335
Materials	<u>573,104</u>
Total	\$3,151,439

Fall Disbursements (FCS+SUS+Tech)

Total	\$3,353,390
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PIPELINE

- Payment 2 sent out January 18th \$10m
- Payment 3 scheduled for mid-April \$10m
- Colleges have local discretion and flexibility to expend PIPELINE funds for supporting any state funding eligible program.
- Reporting requirements (format forthcoming):
 - Funds expended in FY 2022-23
 - Programs benefitting from the expenditures
 - Impact of funds on program quality, student access and achievement.
- Questions? Email PIPELINE@fldoe.org



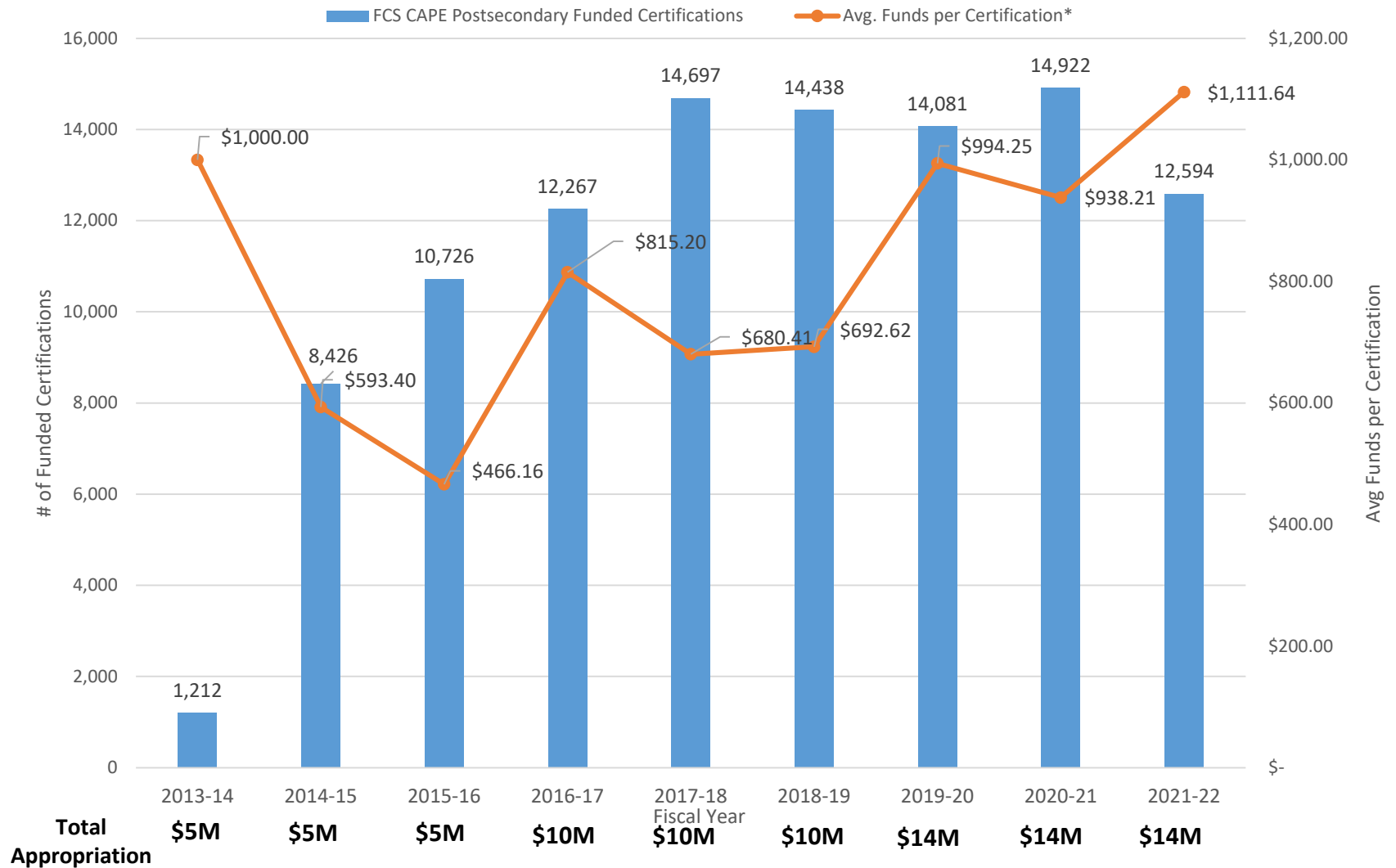
LINE

The full \$20 million was obligated to 26 entities, including 16 FCS institutions. Award letters are still being processed. Amounts below are recommended but may not be final.

Broward	\$120,000	Northwest FL	\$75,000
Central FL	\$6,718,852	Polk	\$60,000
Daytona	\$1,900,000	St. Petersburg	\$80,000
FL Keys	\$890,000	Santa Fe	\$410,000
Hillsborough	\$235,000	Seminole	\$750,000
Indian River	\$150,000	South FL	\$200,000
SCF	\$545,000	Tallahassee	\$145,000
Miami Dade	\$1,540,480	Valencia	\$689,198



FCS Postsecondary Performance-Incentive Funds History





Open Door Grant Program

- For 2022-23, 22 colleges applied and were awarded funds, totaling almost \$16 million.
- FDOE revised Open Door rule 6A-20.045, F.A.C., which included adding programs up to 1,350 clock hours (previously 900 clock hours), allowing colleges to offer Open Door funds to more students in workforce programs. The pre-approved programs can be found at <https://www.fldoe.org/academics/career-adult-edu/funding-opportunities/opendoor.stml>.
- Quarterly performance reporting is required, to include information on the students who enrolled in the program, as well as an explanation of expended funds to date.



Open Door Grant Program cont.

Broward	\$2.9m	Miami Dade	\$2.0m
Central FL	\$267k	North FL	\$600k
Daytona	\$453k	Palm Beach	\$726k
FL SouthWestern	\$316k	Pasco-Hernando	\$243k
FSCJ	\$1.1m	Pensacola	\$250k
FL Keys	\$719k	Polk	\$377k
Hillsborough	\$823k	St. Johns River	\$4.7k
Indian River	\$1.1m	St. Petersburg	\$596k
FL Gateway	\$391k	Santa Fe	\$206k
Lake-Sumter	\$7.0k	Seminole	\$462k
SCF	\$721k	Valencia	\$1.7m



Florida Job Growth Grant Funds

Awarded to FCS Institutions

2022-23 as of December 31, 2022

\$11.5M

Eastern Florida State College

Daytona State College

Indian River State College

FDOE Pathways to Career Opportunities Grant Funds

Awarded to FCS Institutions

2022-23 as of December 31, 2022

\$6.4M

Eastern Florida State College

Daytona State College

Indian River State College



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Facilities Planning & Budgeting



Deferred Maintenance Projects

Funds must be encumbered by December 31, 2024

Funds must be fully expended by December 31, 2026

August 2022

PECO Revenue (K-20)

Estimates (Cash only)

	<u>January 2022</u>	<u>August 2022</u>
2023-24	\$484.5 million	\$788.1 million
2024-25	\$569.1 million	\$640.6 million
2025-26	\$703.3 million	\$768.0 million



August 2022 PECO for FCS

Preliminary Estimates (SODA + Projects)

2023-24	\$162.8 (91.7M+71.1M)
2024-25	\$132.7 (74.7M+58.0M)
2025-26	\$159.4M (89.8M+69.6M)



FCS Fixed Capital Outlay

Based on PECO as of August, 2022

53 projects on prioritized list

Total request \$701.9M

3-year list includes 9 projects

\$198.7M, 8 fully funded

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, 2023

FL SouthWestern

FSC at Jacksonville

FL Keys

Indian River

Palm Beach

Polk

St. Petersburg

Santa Fe

Seminole

South FL

Tallahassee

Valencia

Space Needs Recommendations Work Group

Monthly Meetings via Teams since October

2022 Recommendation 1

- Review instructional space usage and determine whether existing space utilization, square footage space need formulas and student station ratios for classroom and lab spaces are in line with current instructional platforms (online versus face-to-face, etc.).

2022 Recommendation 2

- Current workforce (vocational) lab space descriptions and student station sizes were developed in the 1970's and prescribed in the State Requirements for Educational Facilities (SREF), which has not been fully updated since 2014. Review and suggest revisions to program terminology and student station sizes in the Size of Space and Occupant Design Criteria Table in Chapter 6, Section 6.1 of the SREF to reflect current program usage.

Finalize recommendation(s) by June 30th.

Capital Improvement Plan (CIP) Workshop

Will be hosted by Daytona State College
Thursday & Friday, April 20-21, 2023

CIP Due Date*: Friday, June 30th, 2023

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



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Questions?





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