



# Council of Business Affairs Division Report

Division of Florida Colleges

May 27, 2021



FLORIDA DEPARTMENT OF  
**EDUCATION**  
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## Presented By:

Dottie Sisley

Director, Florida College System Budget Office

Jon Manalo

Associate Vice Chancellor

Lisa Cook

Director, Facilities Planning & Budgeting

# The Florida College System - Summary Budget Side-by-Side April 27, 2021 – Before Vetoes

	2020-21	
	Current Year Budget	Senate Bill 2500 Conference Report
Funding Category		Tuesday, April 27, 2021
Program Fund	1,232,409,534	1,296,373,207
Non-Program Fund Appropriations	30,550,000	54,076,322
Performance-Based Incentives	14,000,000	14,000,000
Commission on Community Service	983,182	983,182
Total State Funds	1,277,942,716	1,365,432,711
\$ Increase Over Prior Year		87,489,995
% Increase Over Prior Year		6.85%
Tuition Increase	0%	0%

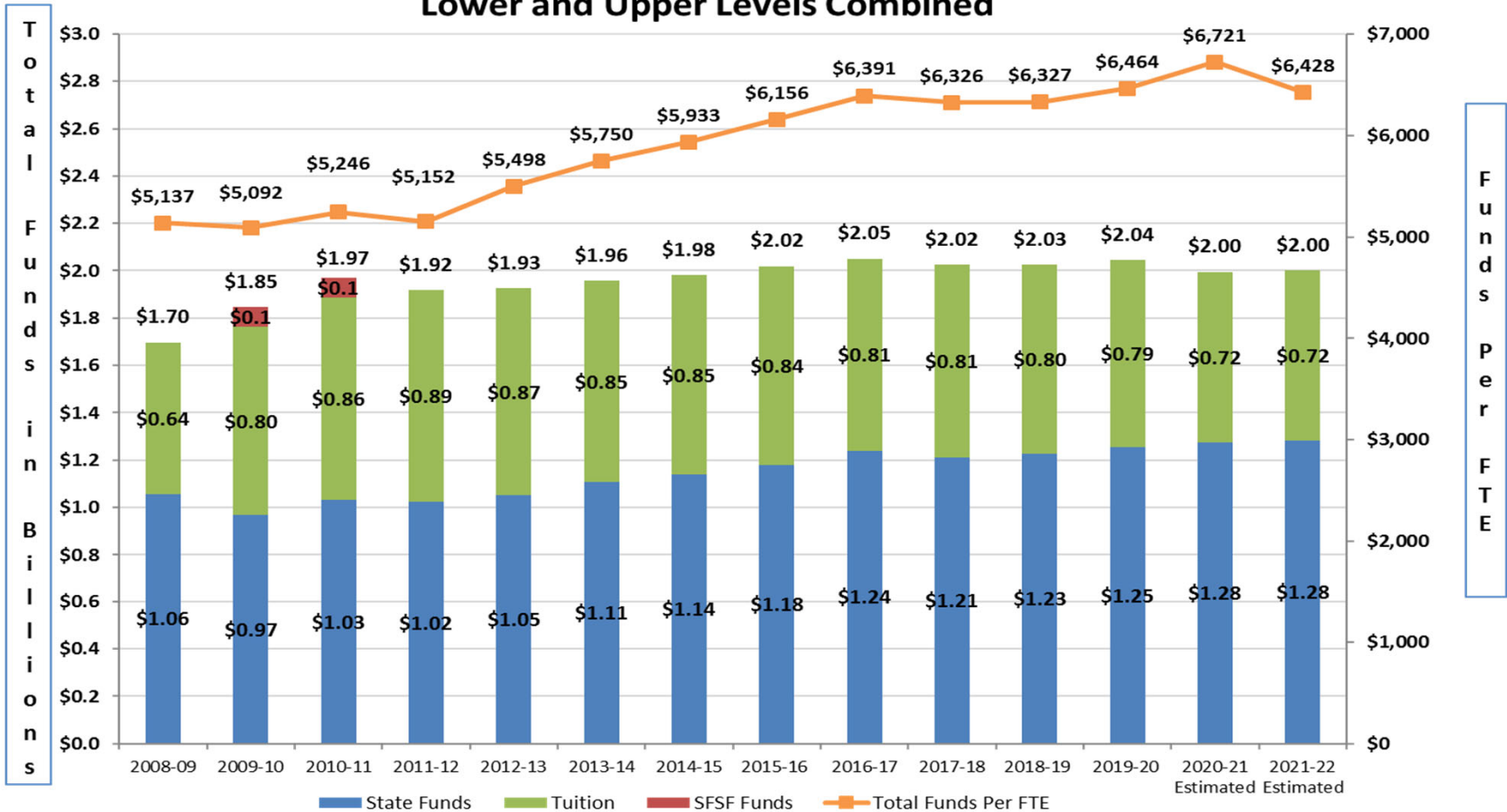
## Florida College System Funding

Florida College System - Total funds of \$1.37 billion

- FCS Program Fund
  - \$29.9 million for projects and operational support
  - \$30 million for Student Success Incentive Funds Realignment
- \$25 million for Student Success Incentive Funds
  - \$10 million for Work Florida
  - \$15 million for 2+2
- \$9.1 for Postsecondary Academic Library Network
- \$14 million for Performance-Based Incentive funds for Industry Certifications
- \$20 million for Open Door Grant Program

# Operating Funds by Source and FTE

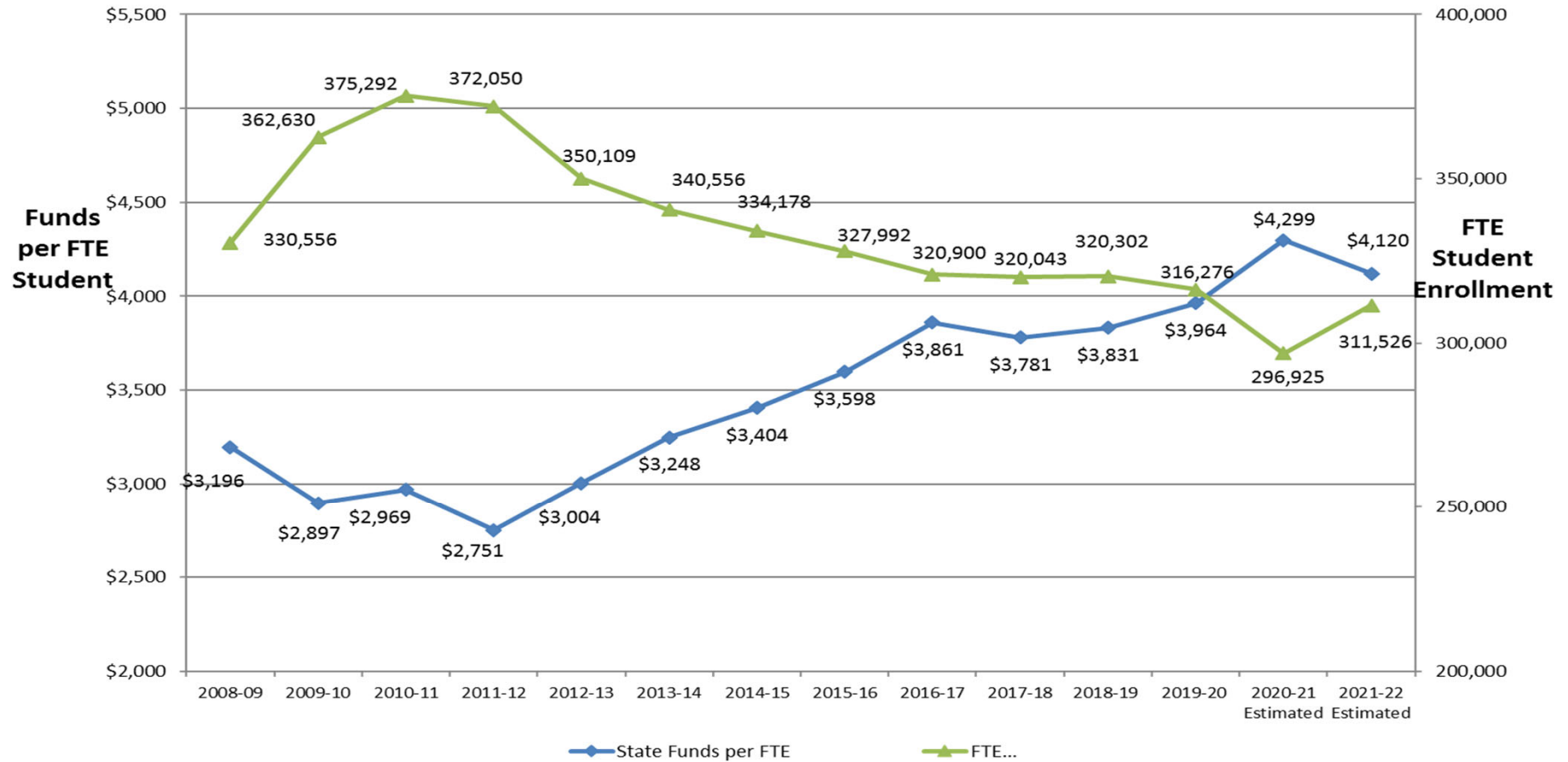
## The Florida College System Program Fund Appropriations by Source and Per FTE Student Lower and Upper Levels Combined



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 2020-21 through 2021-22 are estimated based on 2020-21 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

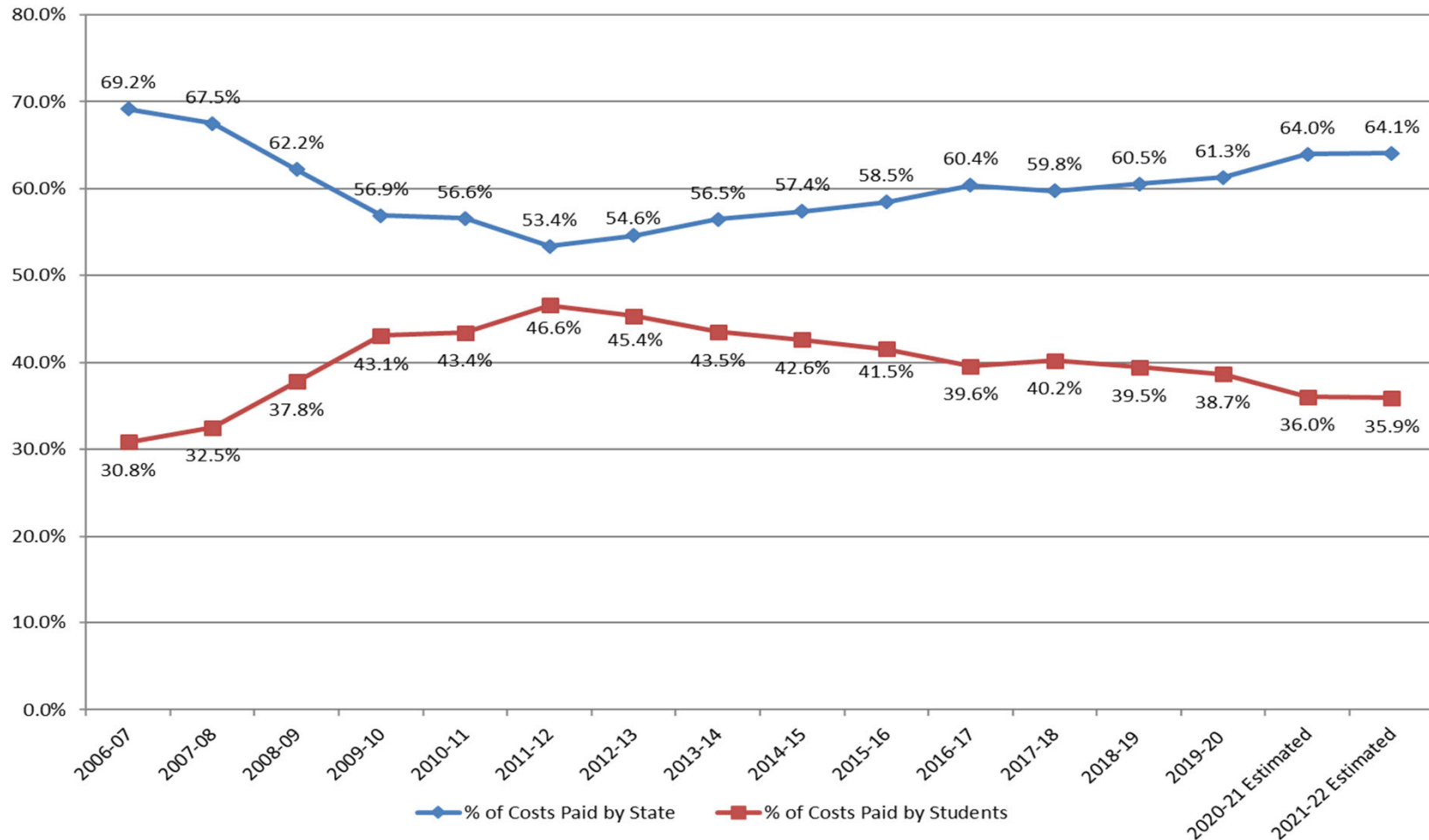


Note: All years reflect actual FTE and appropriations, except 2019-20 through 2020-21, which reflects estimated tuition based on 2019-20 FTE-2A. State funds include GR, EETF and Federal SFSF (2009-10 and 2010-11).



# 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.

## Federal Stimulus Funding – FCS Part I

		HEERF I: CARES	HEERF II: CRRSAA	HEERF III: ARP
Institution	Total HEERF Funding	Total HEERF I	Total HEERF II	Total HEERF III
Broward College	\$193,175,742	\$32,050,486	\$58,986,552	\$102,138,704
Chipola College	\$7,709,231	\$1,208,491	\$2,398,117	\$4,102,623
College Of Central Florida	\$34,231,283	\$5,740,040	\$10,354,340	\$18,136,903
College Of The Florida Keys (The)	\$3,237,730	\$505,961	\$989,069	\$1,742,700
Daytona State College	\$52,943,719	\$8,729,624	\$16,243,172	\$27,970,923
Eastern Florida State College	\$60,142,467	\$10,010,501	\$18,346,823	\$31,785,143
Florida Gateway College	\$10,973,440	\$1,710,075	\$3,377,996	\$5,885,369
Florida Southwestern State College	\$63,764,300	\$10,816,572	\$19,237,570	\$33,710,158
Florida State College At Jacksonville	\$102,394,965	\$16,567,045	\$32,230,437	\$53,597,483
Gulf Coast State College	\$16,462,934	\$2,748,238	\$5,086,482	\$8,628,214
Hillsborough Community College	\$114,817,843	\$19,203,882	\$34,912,041	\$60,701,920
Indian River State College	\$63,948,870	\$11,244,430	\$19,691,247	\$33,013,193
Lake Sumter State College	\$16,335,599	\$2,630,169	\$5,012,441	\$8,692,989
Miami Dade College	\$333,445,523	\$57,535,149	\$100,313,671	\$175,596,703



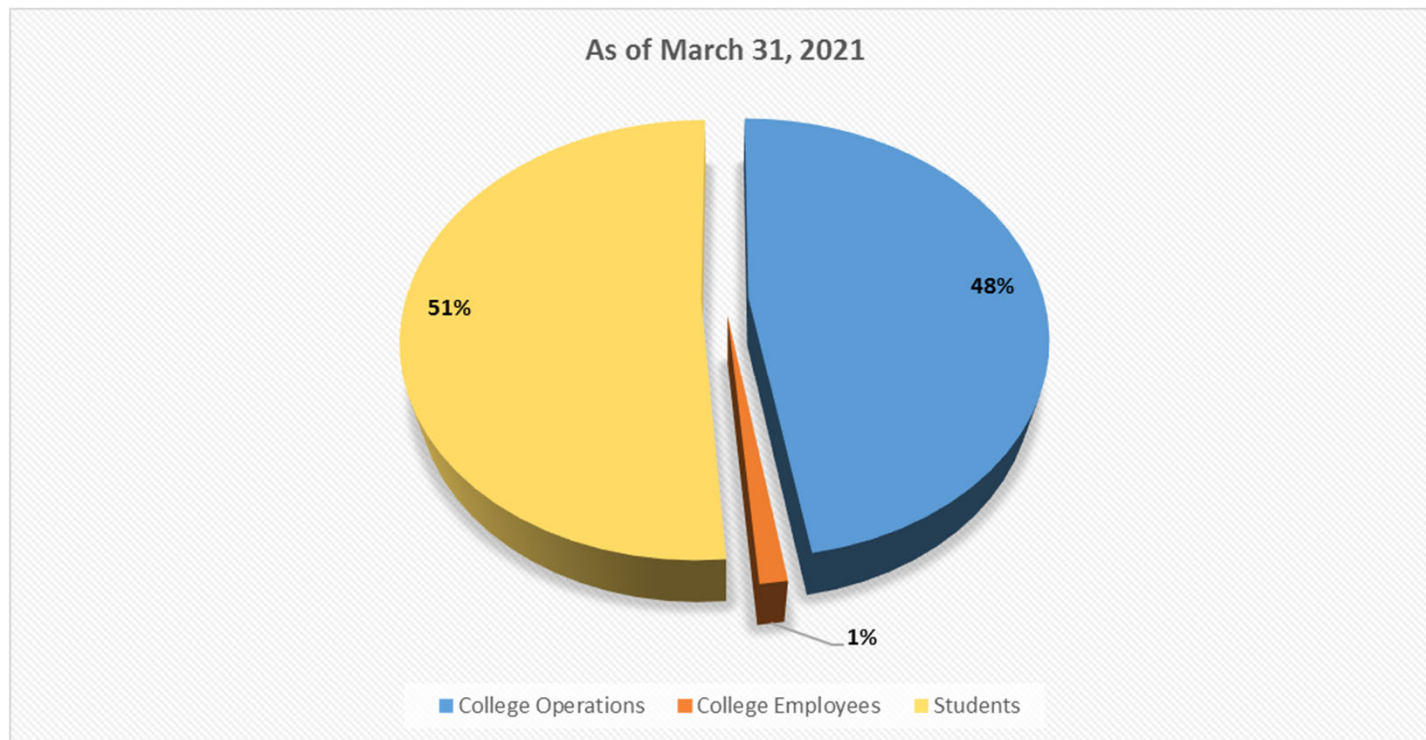
## Federal Stimulus Funding – FCS Part II

		HEERF I: CARES	HEERF II: CRRSAA	HEERF III : ARP
Institution	Total HEERF Funding	Total HEERF I	Total HEERF II	Total HEERF III
North Florida College	\$4,843,545	\$750,844	\$1,528,120	\$2,564,581
Northwest Florida State College	\$16,679,680	\$2,874,619	\$5,151,977	\$8,653,084
Palm Beach State College	\$134,445,716	\$22,349,164	\$40,897,446	\$71,199,106
Pasco Hernando State College	\$46,116,951	\$7,478,606	\$13,965,491	\$24,672,854
Pensacola State College	\$41,738,555	\$6,827,955	\$12,679,127	\$22,231,473
Polk State College	\$43,121,083	\$6,968,370	\$13,292,541	\$22,860,172
Santa Fe College	\$51,560,723	\$8,900,982	\$15,471,315	\$27,188,426
Seminole State College Of Florida	\$58,733,593	\$9,665,788	\$17,960,733	\$31,107,072
South Florida State College	\$14,328,859	\$2,477,928	\$4,384,283	\$7,466,648
St. Johns River State College	\$21,123,018	\$3,420,560	\$6,513,669	\$11,188,789
St. Petersburg College	\$92,777,306	\$13,446,574	\$29,077,189	\$50,253,543
SCF, Manatee Sarasota	\$34,613,145	\$5,272,987	\$10,660,667	\$18,679,491
Tallahassee Community College	\$50,383,508	\$8,147,833	\$15,548,981	\$26,686,694
Valencia College	\$194,630,672	\$32,669,210	\$59,512,739	\$102,448,723
<b>TOTAL*</b>	<b>\$1,878,680,000</b>	<b>\$311,952,083</b>	<b>\$573,824,236</b>	<b>\$992,903,681</b>

\* Includes \$1 billion in Institutional Funding, \$781 million in Student Funding, and \$41 million in MSI/SIP Funding

## HEERF Institutional Expenditures - FCS

By Major Category	Total	%
College Operations	\$70,424,439	48%
College Employees	\$1,866,409	1%
Students	\$76,265,460	51%
<b>Total</b>	<b>\$148,556,307</b>	<b>100%</b>



## Fixed Capital Outlay (FCO) for FCS 2021-22 General Appropriations Act -Part I (Before Governor's Action)

- Twenty (20) college projects totaling \$123 million. All except one project completes requested funding.
  - Five (5) projects for \$26 million in Section 2

College	Project	Amount
Chipola	Repair/Ren Welding/Construction Trade Bldg	250,000
Indian River	Replace Fac 8 Industrial Tech-Main	10,628,108
Gulf Coast	Construct STEM Bldg (Replace Bldg 12)-Panama City	11,486,326
Polk	Renovate Enhanced Security College-wide	2,234,800
South Florida	Ren College-wide Mechanical Infrastructure	1,450,000

# Fixed Capital Outlay (FCO) for FCS 2021-22 General Appropriations Act - Part II

(Before Governor's Action)

Fifteen (15) projects for \$97 million in Section 152:

College	Project	Amount
Central Florida	Gym/HealthScience Renovation	7,800,000
Florida Keys	Ren Dive Building, Site 1	384,026
Daytona	Constr Clsrn/Lab/Office, site imp-Deltona	3,854,586
Florida Gateway	Olustee Campus Public Safety Facility	652,628
Florida Gateway	Replace Buildings 8 & 9 - Lake City	6,148,625
Florida SouthWestern	Rem Lee-Bldg K Technology Bldg Remodel	6,692,157
Lake Sumter	Maintenance & Repair – All sites	2,350,000
Miami Dade	Rem/Ren/New Clsrms/Labs/Sup Svcs-West	1,697,180

## Fixed Capital Outlay (FCO) for FCS 2021-22 General Appropriations Act - Part III (Before Governor's Action)

Fifteen (15) projects for \$97 million in Section 152 cont.:

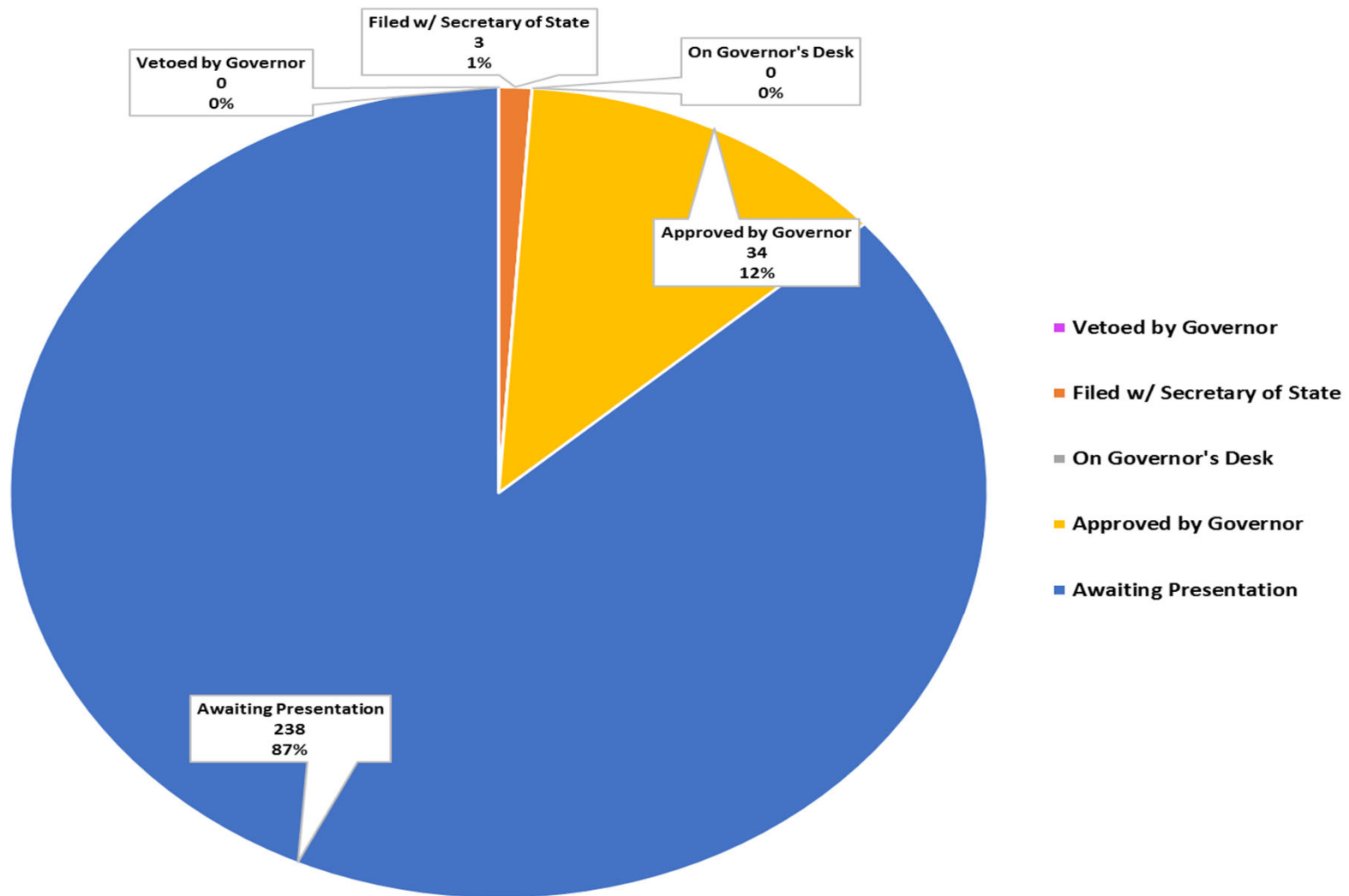
College	Project	Amount
Pasco Hernando	Center for Student Success and Community Engagement	25,000,000
Pensacola	Baars Classroom Bldg (Repl Bldg 1)-Main	18,794,091
Polk	Rem/Ren Bldg 4 Class/Lab-Winter Haven	16,272,759
St. Johns River	Rem/Ren/Add Instructional & Support-OP	1,303,521
Santa Fe	Construct Clsrm, Lab, & Library Bldg-Blount	3,000,000
Seminole	S/LM Building S Science Labs (202) Roof Replacement & Envelope Renovation	459,622
SCF Manatee-Sarasota	Construct Science & Technology Building-Venice Campus	2,946,543

## **Fixed Capital Outlay (FCO) Projects for FCS 2020-21 General Appropriations Act (Before Governor's Action)**

- All submitted back-of-bill items for 2021-22 are included in section 20.
- Section 152 also includes \$350 million for a Deferred Building Maintenance Program to address negative economic impacts by investing in deferred maintenance needs in state, college, and university facilities. Allocation distribution amounts to be determined.



## Status of 2021 Enrolled Bills – as of May 26, 2021



## Proviso Requirements

### Reduction Plans

- If a college reduces individual programs or projects by more than 10 percent during the 2021-22 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 Continues

## 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, marine engine repair, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, unmanned aircraft systems, pharmacy technicians, and heating, ventilation and air conditioning technicians.

## Audits

- 8 Operational Audits received as of 5/19/2021
- 28 total findings
- Information Technology User Accessing Privileges
  - 4 colleges
  - Some unnecessary information Technology user access privileges existed that increase the risk for unauthorized disclosure of student social security numbers.
- Lab Fees
  - 3 colleges
  - College records did demonstrate compliance with State law by limiting laboratory fees to the cost of services provided.



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**Questions?**





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