



Florida State Board of Education 2008-09 Education Budget Request

Presented to State Board of Education
October 16, 2007



STATE BOARD OF EDUCATION

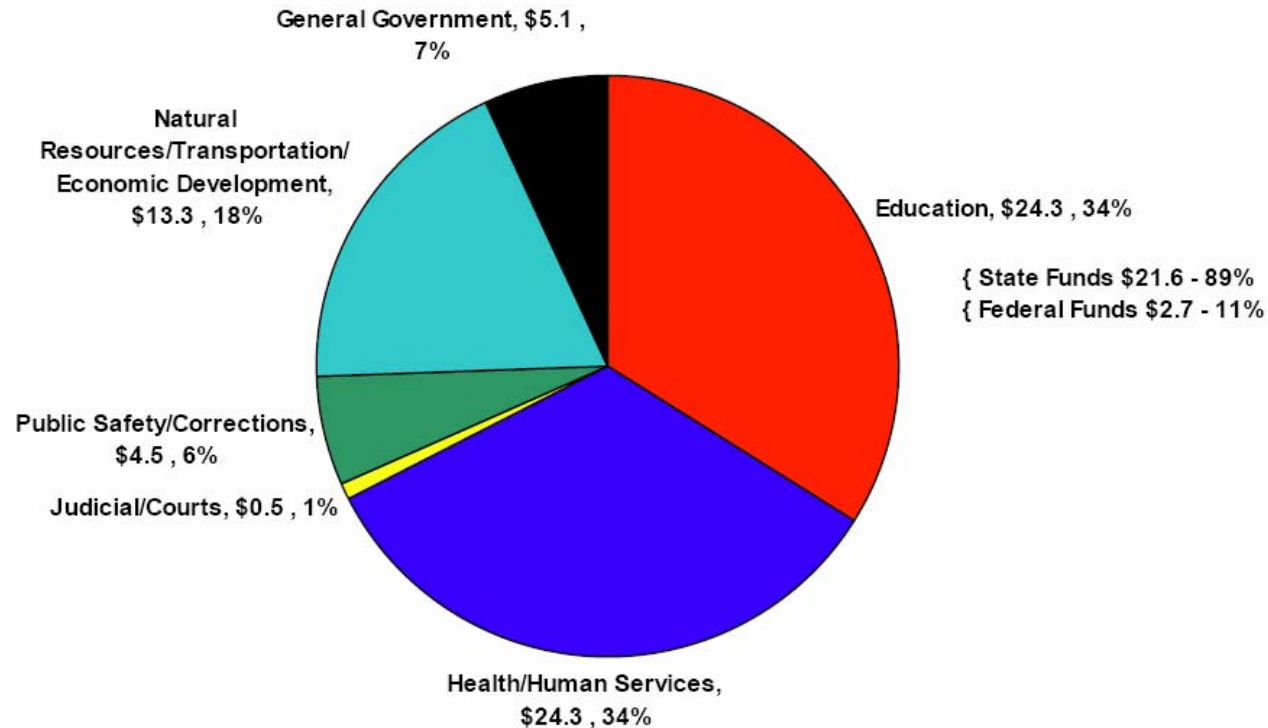
2008-09 Education Budget Presentation for Board Approval
October 16, 2007

Introduction/Opening	Commissioner Blomberg
Voluntary Prekindergarten Education Program	Shan Goff
K-12 Education	Cheri Yecke/Linda Champion
Workforce Development	Lucy Hadi
Community Colleges	Will Holcombe
Colleges and Universities	Mark Rosenberg
Scholarships and Grants	Linda Champion
State Board of Education	Linda Champion
Vocational Rehabilitation	Linda Champion
Blind Services	Linda Champion
Fixed Capital Outlay	Linda Champion

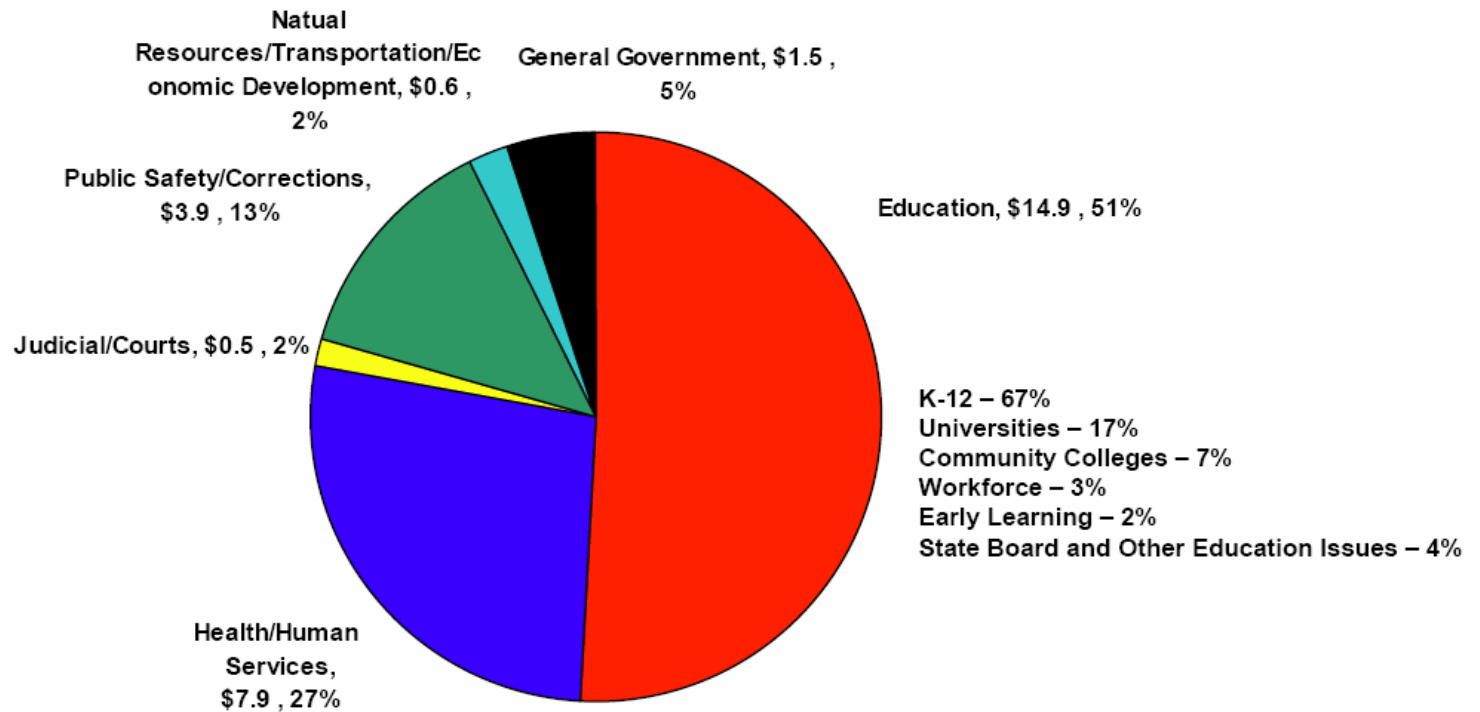
Introduction

Commissioner Jeanine Blomberg

2007-08 Statewide Funds Operations and Fixed Capital Outlay = \$71.9 billion



2007-08 Statewide General Revenue Appropriations (Operations and Fixed Capital Outlay) = \$29.2 billion





K-20 Education Mission and Goals

Section 1008.31, Florida Statutes, establishes the mission and goals of Florida's K-20 education system:

Mission:

“Increase the proficiency of all students within one seamless, efficient system, by allowing them the opportunity to expand their knowledge and skills through learning opportunities and research valued by students, parents, and communities.”

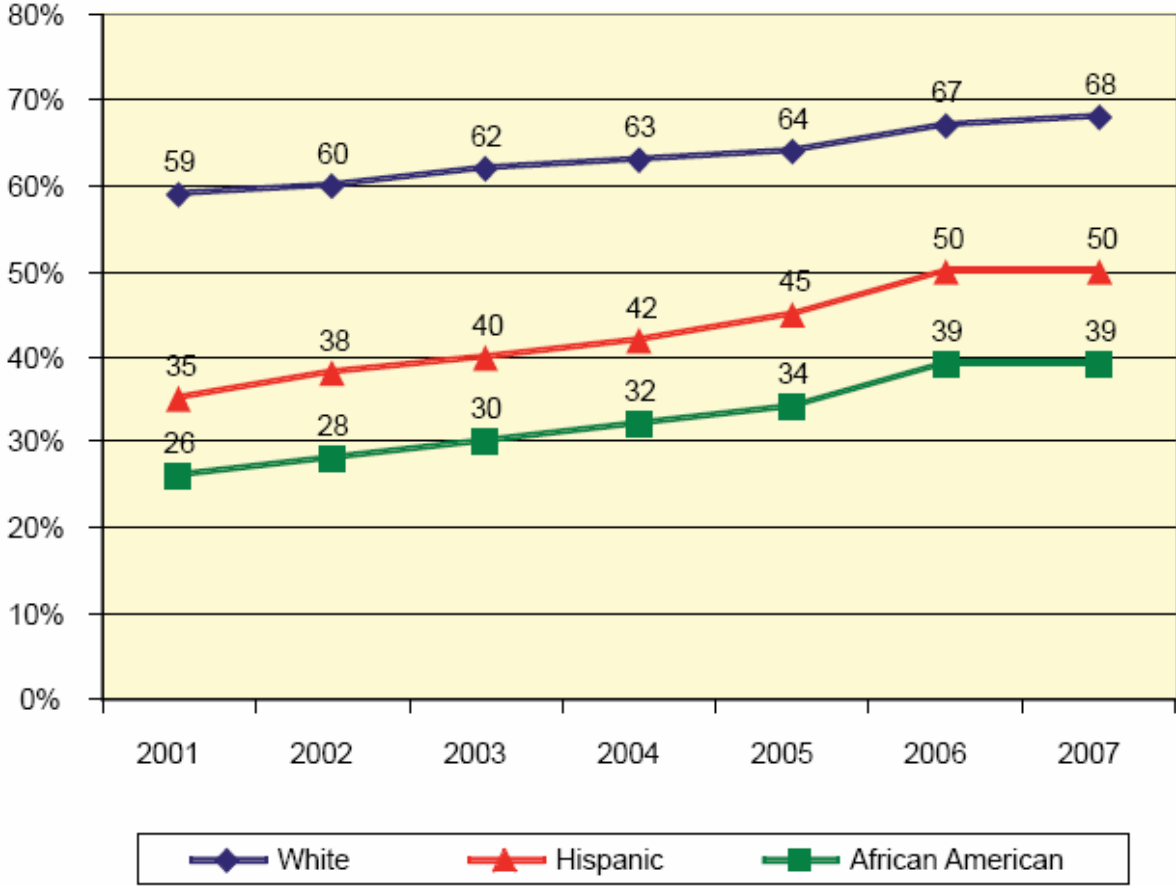
Goals:

1. **Highest Student Achievement**
2. **Seamless Articulation and Maximum Access**
3. **Skilled Workforce and Economic Development**
4. **Quality Efficient Services**

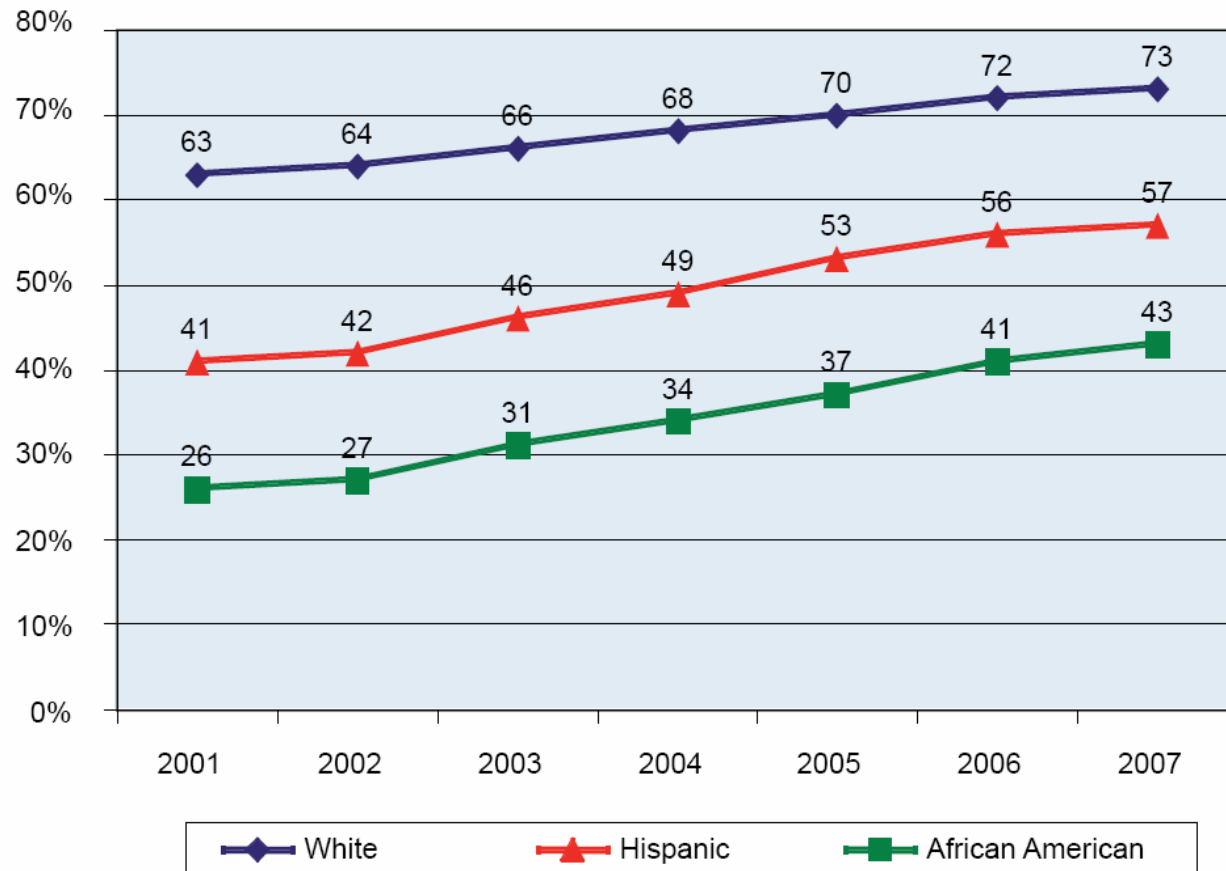
SBE Strategic Plan:

The SBE's 8 Strategic Imperatives operationalize the K-20 mission and goals.

FCAT Reading Achievement Level 3 and Above (On Grade Level and Above) Grades 3-10



FCAT Mathematics Achievement Level 3 and Above (On Grade Level and Above) Grades 3-10





2006-07 Gains in Goal 1: Highest Student Achievement

- Florida **improved overall student learning proficiency** in grades 3-10 **Reading and Math** based on the National Assessment of Educational Progress (NAEP):
 - Fourth grade students improved five points in **reading** from 219 in 2005 to **224** in 2007 (national average score 220).
 - Fourth grade students improved three points in **math** from 239 in 2005 to **242** in 2007 (national average score 239).
 - Eighth grade students improved four points in **reading** from 256 in 2005 to **260** in 2007 (national average score 260).
 - Eighth grade students improved three points in **math** from 274 in 2005 to **277** in 2007 (national average score 280).



2006-07 Gains in Goal 1: Highest Student Achievement

(continued)

- Record numbers of Florida students are taking the **American College Test (ACT)**, **Scholastic Aptitude Test (SAT)** and **Advanced Placement (AP)** exams:
 - **More than 81,500** 2007 high school graduates took the **ACT** (53% of total graduates)
 - Minority student participation increased from 40% in 1999 to **51%** in 2007
 - African-American students comprise **23%** of test takers (14% nationally)
 - Hispanic students comprise **19%** of test takers (8% nationally)
 - **More than 97,300** 2007 high school graduates took the **SAT** (64% of total graduates)
 - Minority student participation increased from 39% in 1999 to **46%** in 2007
 - African-American students comprise **14%** of test takers (12% nationally)
 - Hispanic students comprise **23%** of test takers (12% nationally)
 - For the second consecutive year, Florida had the greatest increase in the nation in the number of students taking **AP** exams (**103,547 students**)
 - Increase in AP test takers has increased **199%** since 1999
 - African American student participation increased **337%**
 - Hispanic student participation increased **271%**



2006-07 Gains in Goal 1: Highest Student Achievement

(continued)

- Florida continues to **close the achievement gap** by increasing the number and percent of students achieving at or above grade level in reading and math:
 - **Reading** (from 2001 to 2007)
 - African-American students up from 26% to **39%**
 - Hispanic students up from 35% to **50%**
 - **Math** (from 2001 to 2007)
 - African-American students up from 26% to **43%**
 - Hispanic students up from 41% to **57%**

- More than **124,000 (55%) of Florida's 4-year old children** enrolled in the VPK Program during its second year.

- Florida's community colleges **lead the nation** in the annual number of Associate degrees produced (**over 45,000**).


- More than **22,000 teachers** were recruited for new positions in Florida's K-12 classrooms.

- Over **5,700 K-12 administrators** participated in leadership professional development.



2006-07 Gains in Goal 2: Seamless Articulation and Maximum Access

- The 2006 Florida Legislature and State Board of Education realized a banner year in “**Setting and Aligning Academic Standards**” in several ways that shape the future of Florida’s education system:
 - Established a cycle of **revision of Sunshine State Standards** aligning: review of **standards**, adoption of **instructional materials**, revision of **performance assessments**, and educator **professional development** requirements.
 - Unprecedented **Middle School Reform**, including: **promotion** requirements; intensified **remediation** requirements; career/postsecondary **future planning**; and access to **high school courses** while still in middle school.
 - Unprecedented **High School Reform** provisions: requiring schools to identify and allow student selection of “**Majors**” and “**Minors**” in careers and fields of student interest; increased **math** requirements; and increased reaching and math **remediation** for struggling students.
 - Established the **Florida Schools of Excellence Commission** expanding State Board of Education ability to authorize **charter schools** in the state.



2006-07 Gains in Goal 2: Seamless Articulation and Maximum Access *(continued)*

- Targeted improvements in **high school student success and advancement**:
 - Public **high school graduates** from 130,000 to more than **135,000**.
 - Rate of high school standard diploma graduates **continuing to postsecondary education** at **63%**.

- Florida **charter schools both increased in quantity** (to over 350) and **improved in quality**:
 - The percentage of all charter schools earning a grade “A” or “B” improved from 51.3% to **68.0%**.
 - Charter school students enrolled in “A” and “B” charter schools improved from 59.9% to **73.2%**.



2006-07 Gains in Goal 3: Skilled Workforce and Economic Development

- Targeted improvements in **adult and career education credential attainment**:
 - Adult General Education Programs (GED) from 35.6% to **35.7%**.
 - Career-Technical Certificate Programs from 72.0% to **72.4%**.

- Focused State Board of Education and Legislative policy to **assist students in early career choices and opportunities**:
 - Required the statewide implementation of **career academies/small learning communities** in high school
 - Created the **Ready to Work Certification** program
 - Requiring middle and high school students to complete planned programs of study around career interests (over **121,200 students** created a personal planner using FACTS.org)

- Improved (from 74.6% to **75.8%**) the percent of certificate and college credit workforce **program completers placed in Florida employment**.



2006-07 Gains in Goal 4: Quality Efficient Services

- With Legislative and State Board of Education leadership, Florida adopted educator **performance pay policies** and **independent school accountability provisions**:
 - The **MAP Plan performance pay program** to reward the highest performing instructional personnel and school-based administrators in the state with a merit-based pay supplement of at least 5 percent of the average teacher's salary for that school district not to exceed 10 percent, including an allocation of **\$147.5 million** for the MAP Program.
 - **Differentiated pay policy** for Instructional Personnel and administrators that must at least recognize additional job responsibilities, school demographics, critical shortage areas and level of job performance difficulties.
 - **Scholarship Accountability** and **Charter School Accountability** provisions tightening local and state responsibilities related to the regulation, oversight and support of independent schools.



2006-07 Gains in Priority Goals of: Vocational Rehabilitation and Blind Services

■ Vocational Rehabilitation

- Florida's **Division of Vocational Rehabilitation efforts** increased the total number of successful employment outcomes from 10,796 to 11,089.

■ Blind Services

- Florida's **Division of Blind Services efforts increased from 653 to 753** the number of successful employment outcomes for individuals classified as having significant disabilities
 - The increases resulted while maintaining a high competitive employment rate of **96.81%** (far exceeding the federal standard of **35.4%**)



The 2008-09 Budget Preparation Process

- Preparation by stakeholder/cabinet member
- Budget requests linked to strategic imperatives
- Emphasis on results from prior funding/expected results from 2007-08 funds
- Context – “Big Financial Picture”



2008-09 Education Budget Priorities

- Class Size Reduction
- Financial Incentives for Increased Student Performance
 - Performance Pay
 - Performance Funding
 - School Recognition
- Student Financial Aid and Access to Postsecondary Education



Budget includes funding for 2008-09 enrollment growth:

- 14,318 Early Learning students
- 11,775 K-12 students
- 9,622 Workforce Education students
- 19,076 Community College students
- 2,290 University students
- Student Financial Aid
 - 7,595 Bright Futures recipients
 - 9,810 Florida Student Financial Assistance recipients



Funding Increases and Percent of Total Increase

FEFP – Class Size Reduction	\$614,739,485	70.76%
CC – Community Colleges Program Funds	61,886,281	7.12%
Federal – School Lunch Program	29,560,834	3.40%
SFA – Student Financial Aid - FSAG	22,070,529	2.54%
State Board – Assessment and Evaluation	21,615,685	2.49%
VPK – Transfer VPK Funds to AWI	20,868,237	2.40%
Workforce – Workforce Development	14,527,187	1.67%
FEFP – Student Transportation	11,598,815	1.34%
CC – Performance Based Incentives	11,051,064	1.27%
Excellent Teaching	8,541,100	0.98%
Total "Big Ticket" Items	816,459,217	93.98%
Total State Board of Education Budget Increase	\$868,682,395	100.00%

K-12 Class Size Reduction Total Operating and Capital Costs to Implement through 2010-11 DOE Current Policy

	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	8 Yr Total
2003/04	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	3,745,589,072
2004/05		503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	3,527,948,074
2005/06			535,008,480	535,008,480	535,008,480	535,008,480	535,008,480	535,008,480	3,210,050,880
2006/07				601,329,648	601,329,648	601,329,648	601,329,648	601,329,648	3,006,648,240
2007/08					599,882,664	599,882,664	599,882,664	599,882,664	2,399,530,656
2008/09						614,739,485	614,739,485	614,739,485	1,844,218,445
2009/10							645,261,868	645,261,868	1,290,523,736
2010/11								704,640,635	704,640,635
Operating Costs	468,198,634	972,191,216	1,507,199,696	2,108,529,344	2,708,412,008	3,323,151,493	3,968,413,361	4,673,053,996	19,729,149,748
FCO Costs	600,000,000	100,000,000	83,400,000	1,100,000,000	650,000,000	514,559,727	0	0	3,047,959,727
TOTAL to Implement	1,068,198,634	1,072,191,216	1,590,599,696	3,208,529,344	3,358,412,008	3,837,711,220	3,968,413,361	4,673,053,996	22,777,109,475

Voluntary Prekindergarten Education Program

FLORIDA DEPARTMENT OF EDUCATION



Office of
Early Learning

Implementing Florida's Voluntary Prekindergarten (VPK) Education Program

Shan Goff

Executive Director, Office of Early Learning



2007-08 Appropriations for VPK FTE

2005-06 Data

- 105,896 – Children Enrolled in School-Year and Summer Programs (48%)

2006-07 Data

- 125,172 – Children Enrolled in School-Year and Summer Programs (as of October, 2007 (55%))

2007-08 Appropriation

- 139,997 (60.59% participation rate)
- 94.61% Payout Rate (converts 139,997 head count to 132,449 FTE)
- \$2,677(Base Student Allocation (BSA))
- 5% Coalition Administrative Costs
- District Cost Differential (DCD)

$$139,997 \times 94.61\% \times \$2,677 \times 5\% \times \text{DCD} = \$372,529,462$$

(BSA increase of 4.57%)



2007-08 VPK Early Learning Standards and Accountability

\$1,870,538

Provider Services

- VPK Regional Facilitators
- Printing and Distribution of Standards
- Curricula Approval and Research Support
- Parent Guide and Training
- Professional Development for Teachers (in the areas of vocabulary and language development, English language learners, and children with special needs)

Accountability

- VPK Improvement Process and Supports for Providers Not Meeting the Readiness Rate



2008-09 Request for VPK FTE

Data

- 234,842 - Estimated Total Number of Four-Year-Olds*
- 154,315 - Planning Estimate for VPK (65.7%)
- 89% - Payout Rate (137,340 FTE)

2007-08 Legislative Budget Request

- 137,340 FTE
- \$2,728 (Base Student Allocation (BSA) (increase of 1.9%)
- 5% Administrative Costs
- District Cost Differential (DCD)

$$137,340 \times \$2,728 \times 5\% \times \text{DCD} = \$393,397,699$$

(total increase of 5.6%)



2008-09 VPK Early Learning Standards and Accountability

\$1,870,538

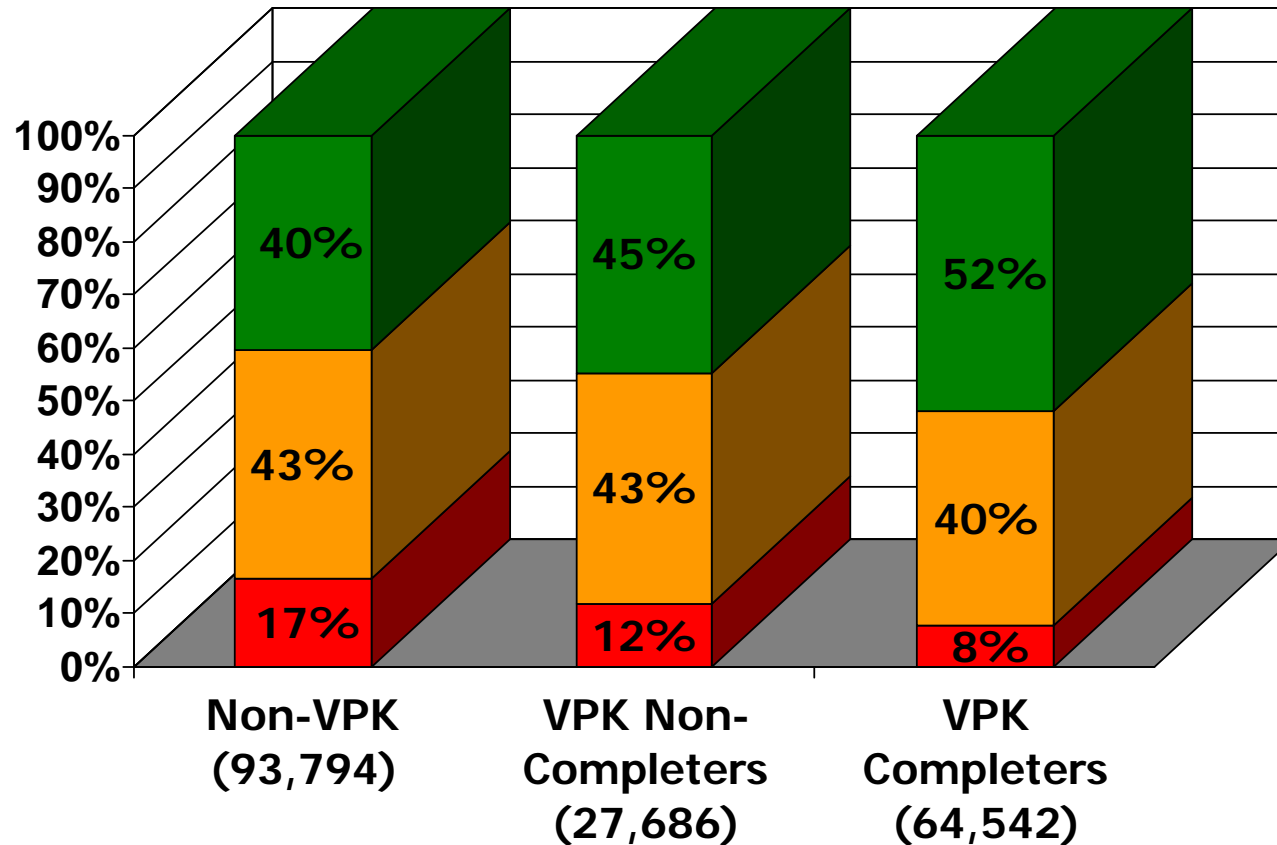
Provider Services

- VPK Regional Facilitators
- Printing and Distribution of Standards
- Curricula Approval and Research Support
- On-Line Professional Development for Teachers (in the area of cognitive development and general knowledge)

Accountability

- VPK Improvement Process and Supports for Providers Not Meeting the Readiness Rate

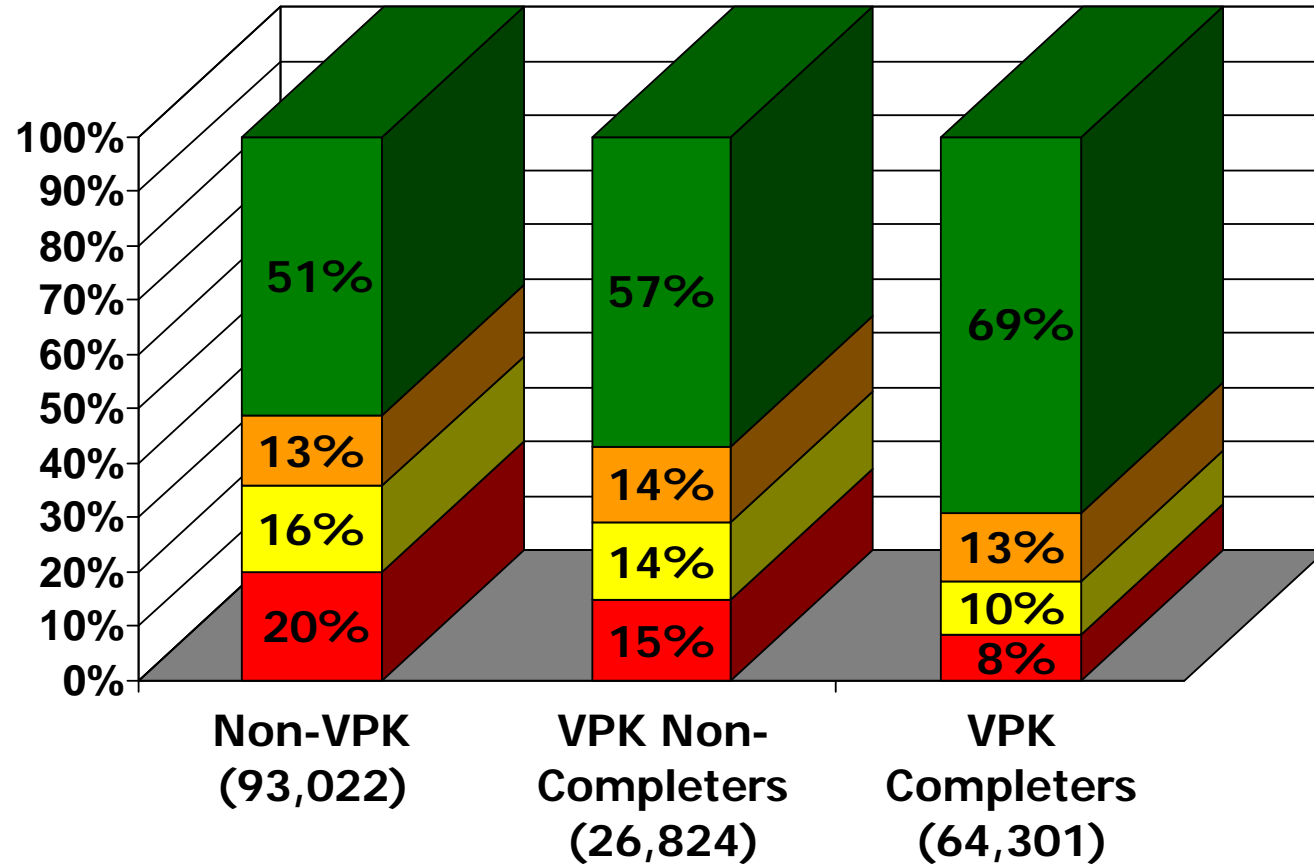
ECHOS Results: VPK Completers vs. Non-Participants



■ Not Demonstrating ■ Emerging/Progressing ■ Consistently Demonstrating

DIBELS: Letter Naming

VPK Completers vs. Non-Participants

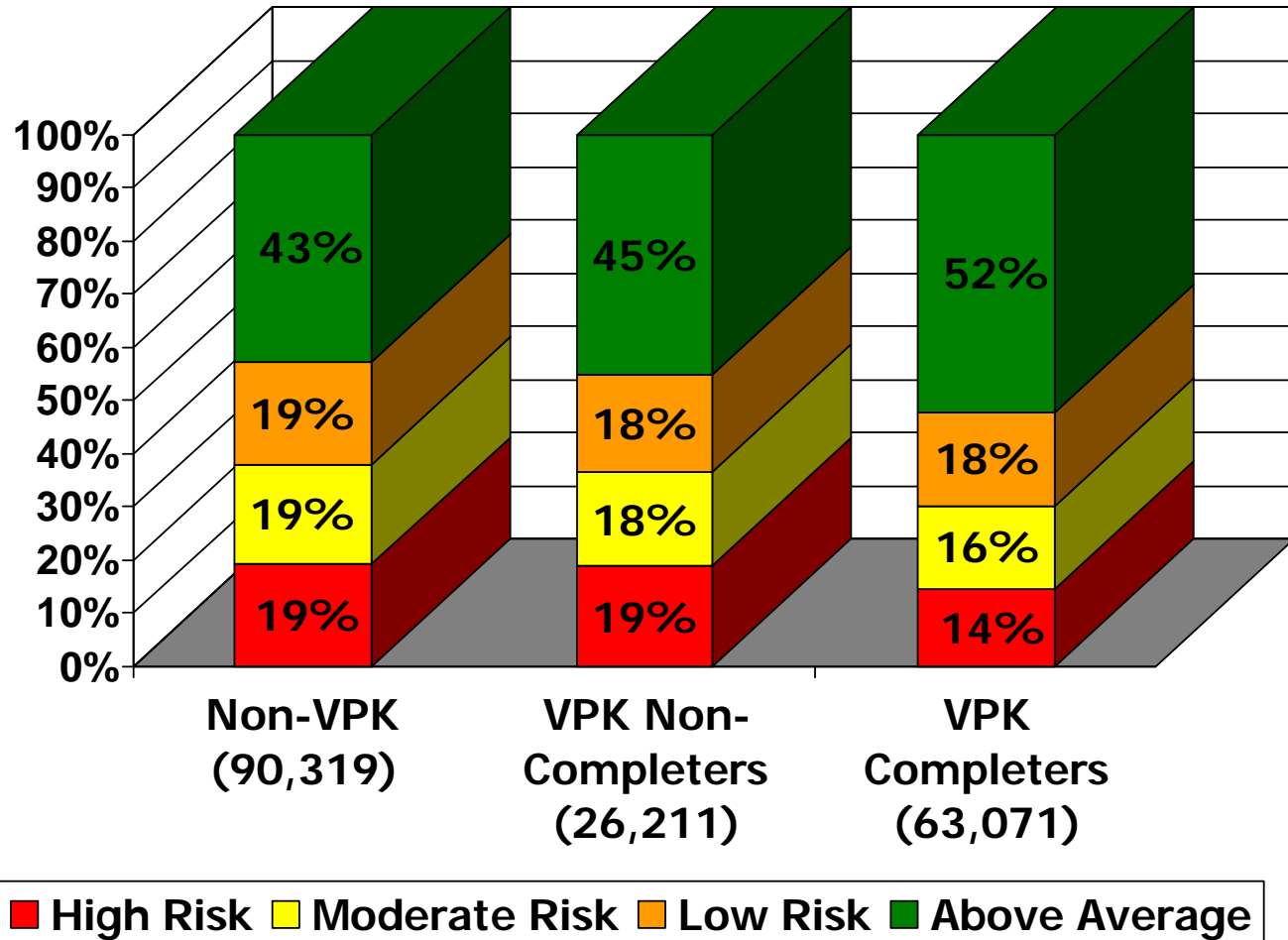


■ High Risk ■ Moderate Risk ■ Low Risk ■ Above Average



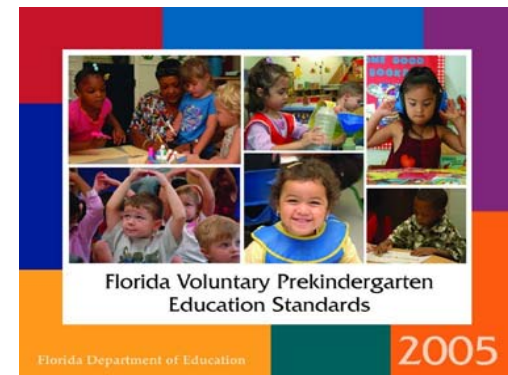
DIBELS: Initial Sound

VPK Completers vs. Non-Participants



2008-09 Summary of Early Learning Request

\$393,397,699	FTE for VPK (Transfer to AWI)
\$1,870,538	Standards and Accountability
<u>\$139,062</u>	Gwen Cherry Center
\$395,407,299	



K-12 Education

Cheri Yecke

Chancellor, K-12 Public Schools

Linda Champion

Deputy Commissioner, Finance and Operations



2007-08 K-12 School District Investment

- 2,642,321 Students
- \$19,309,817,902
- \$7,307.90 per student



2008-09 FEFP Strategic Investment

- 2,654,095 Students
 - 11,775 Increase
- \$20,312,612,270
- Provide \$7,653.31 per student
 - 4.73% increase of over **\$345.41** per student



2008-09 Proposed Investment

<u>Highlights</u>	Increase (in millions)	(% change)
Class Size Reduction Allocation	\$614.74	22.70%
Base FEFP Funding	\$265.79	2.23%
ESE Guaranteed Allocation	\$26.64	2.35%
Supplemental Academic Instruction	\$17.31	2.35%
Reading Instruction Allocation	\$2.75	2.35%
Maintaining Discretionary Equity	\$8.55	5.90%
Student Transportation	\$11.60	2.35%



Educator Quality

Strategic Imperative 1:

Increase the Supply of Highly Effective Teachers

Strategic Imperative 4:

Improve the Quality of Instructional Leadership

- **Streamline Licensure and Investigative Processes**
 - 2 new positions in Professional Practices self-funded through an increase in licensure fee.
- **Bonuses for NBPTS (Dale Hickam)**
 - \$110,732,278 (↑\$8,541,100)
- **Professional Practices Services**
 - \$241,751 (↑\$172,244)



Student Achievement

Strategic Imperative 3:

Improve Student Learning and Independence

- Assistance to Low Performing Schools
 - \$8,125,480 (↑\$1,000,000)
- College Reach Out Program
 - \$4,999,990 (↑\$1,600,000)

2008-09 Proposed Budget Just Read, Florida!

	2007-08 Legislative Appropriation	2008-09 SBE Request	\$ Increase/ (Decrease)	% Increase/ (Decrease)
FEFP	116,909,260	119,656,627	2,747,367	2.35%
Non-FEFP	18,500,000	18,500,000	-0-	-
Federal	58,043,873	58,043,873	-0-	-
Total	193,453,133	196,200,500	2,747,367	1.42 %





2008-09 K-12 Proposed Budget Investment Overview

K-12	2007-08 Appropriation	2008-09 SBE Request	2008-09 Request Increase over 2007-08
State Grants/K-12 Programs – FEFP State and Local	19,309,817,902	20,312,612,270	1,002,794,368
Federal Grants K-12 Programs	2,120,154,652	2,149,161,524	29,006,872
K-12 Non-FEFP & Technology	515,609,993	508,297,436	(7,312,557)
Total K-12 State and Local	21,945,582,547	22,970,071,230	1,024,488,683 4.67%

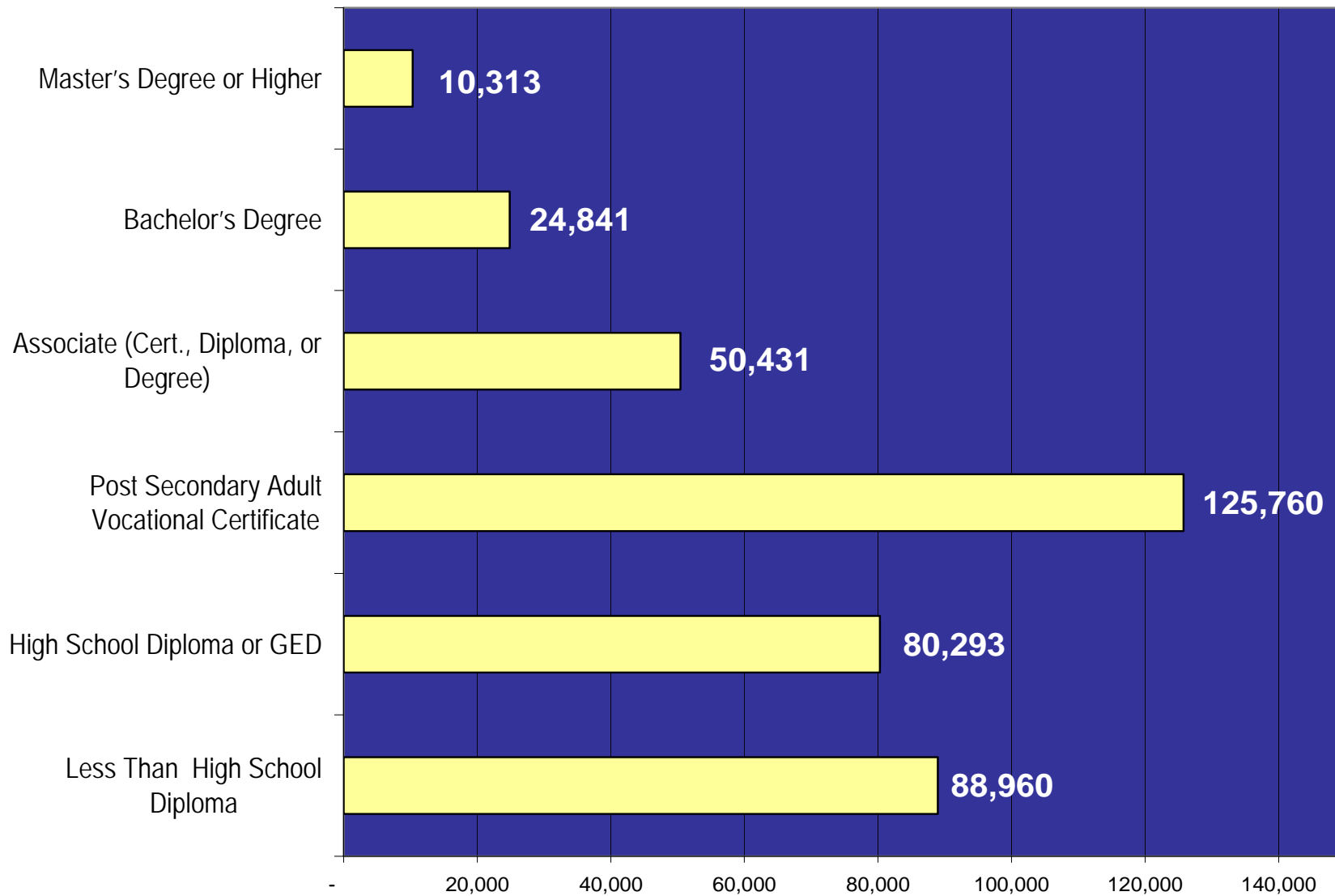


Workforce Education

Lucy Hadi

Chancellor, Workforce Education

Florida Projected Average Annual Openings through 2014 by Educational Attainment Requirements



Source: Occupational Employment Projections, Agency for Workforce Innovation, Labor Market Statistics



Today's Students, Tomorrow's Workforce

*Examples of Workforce Programs Identified by Enterprise Florida
Targeted Sectors for Economic Development*

Life Sciences

- Nursing (CNA, LPN, RN)
- Emergency Medical Technician
- Paramedic
- Dental Hygiene
- Respiratory Care
- Surgical Technology
- Patient Care Technician
- Nursing Assistant/Long-Term Care
- Biotechnology Laboratory Technician

Manufacturing

- Drafting & Design Technology
- Manufacturing Technology
- Computer Electronics Technology
- Machining
- Sheet Metal Fabrication Technology

Information Technology

- Computer Information Administrator
- Computer Programming & Analysis
- Network Administrator
- Computer Programming
- Internet Services Technology
- Web Development Specialist
- Multimedia Design Technology

Homeland Defense/Security

- Criminal Justice Technology
- Law Enforcement Officer
- Correctional Officer
- Fire Science Technology
- Civil Engineering Technology

Financial/Professional Services

- Accounting Technology
- Business Administration
- Office Administration
- Administrative Assistant
- Medical and Legal Administrative Specialist
- Court Reporting/Voice Writing Technology

Aviation/Aerospace

- Aviation Administration
- Aerospace Technology
- Aircraft Airframe Mechanics
- Aircraft Power plant Mechanics
- Avionics



Increasing Students' Earning Potential

- School district certificate program completers can expect to increase their earnings by 59%.
(OPPAGA, June 2004)
- The estimated full-time annual earnings of a district certificate completer in 2004-05 was \$29,144.
(FETPIP Report, Fall 2005)
- 72% of district certificate completers in 2004-05 were employed in Florida by Fall 2005.
(FETPIP Report)



GED Administration

Accounting and Test Database System

- Estimated System Cost: \$480,000 to be funded through an increase in GED testing fees (additional trust fund authority requested)
- The current system provides data on all GED tests administered in Florida
 - Currently, there are 84 Official GED test sites in Florida. For the 2006 calendar year, 222,070 subtests were administered to 46,300 individuals.
- The benefits of a new system are: (1) the assurance of the accuracy of the information being provided to examinees and testing sites; (2) the assurance of the accuracy of the data required for reporting to various state and federal agencies; (3) a reliable billing system for the collection of fees from the testing sites, funds which support the operation of the GED office; and (4) reduction of data center operational support required by the need for constant repairing and patching of the antiquated system.



New Initiative: Industry Certification Incentives

- \$1,000,000 to enhance the teacher industry certifications that are necessary for students to receive industry credentials.
- The Career and Professional Education Act of 2007 emphasizes preparing students for entry into employment in high skill, high wage, high demand areas. A basic requirement for entry may require an industry credential and often teachers are required to have an industry credential to provide the curriculum to students.

Project Goal: 300 teacher scholarships at a maximum of \$3000 per professional development grant for qualified teachers to complete the coursework required to earn an industry credential. Applicants for these scholarships will be required to meet qualifying criteria and submit an application approved by their Superintendent or College President.

Expected Outcomes: Increased number of high school graduates with industry certifications at graduation or who continue onto postsecondary to complete the certification.



Ready to Work

Restore Non-recurring funds of \$17,750,000

■ Purpose:

- Identify specific skills/competence level to enter a specific occupation
- Provide targeted instruction
- Provide student with credential that demonstrates his/her ability to enter the workforce with the skills needed to succeed

■ Who is Eligible to Offer the Program:

- Public Schools
- Regional Education Consortia
- Community Colleges
- Area Technical Centers
- One-Stop Career Centers
- Voc-Rehab Centers
- DJJ Programs

Expected Outcome: Businesses, students, and parents have confidence in and documentation of students' employability skills.



SUCCEED, Florida! Career Academies

Total Request: \$10,000,000

2007-08 Funding Total - \$5,610,927

- Continuation Grants – approx. \$3.3 million
- New Grants – approx. \$2.3 million

2006-07 Funding Total – \$9,524,601

- New Career Paths – \$5,526,764
- Continuation Funds for Recipients of 2005-06 Grants – \$1,932,000
- Legislative Appropriation to Fund A++ Plan – \$2,065,837

Outcomes, 2006-07:

- 102 new career academy and 37 continuation grants funded
- 9,752 students enrolled in SUCCEED funded academies in 2006-07
- 656 students earning industry certifications

Career Academy Themes Funded in 2006-07:

- Health Services - 15
- Science, Technology, Engineering & Mathematics - 14
- Information Technology - 12
- Arts, Audio Visual Technology & Communications - 8
- Business, Management & Administration - 8
- Hospitality & Tourism - 8
- Architecture & Construction - 7
- Education & Training - 7
- Law, Public Safety & Service - 7
- Multiple Clusters - 5
- Finance - 4
- Marketing, Sales & Service - 3
- Manufacturing - 2
- Agriculture, Food & Natural Resources - 1
- Transportation, Distribution & Logistics - 1

Florida Workforce Education 2008-09 Budget Request

School District Workforce Education Funding

1.	2007-08 Appropriation for Workforce Education and Performance	\$ 429,133,922
2.	Workload and economy driven costs	\$ 14,652,187
3.	Performance Based Incentives	\$ 525,000

	Total Increase Requested	\$ 15,177,187
	2008-09 Workforce Education and Performance	\$ 441,311,109
	% Increase Over 2007-08 Appropriation	3.5%

Workforce Education - Special Projects*

1.	GED Test Administration (Accounting System)	\$
2.	Teacher Industry Certifications	\$ 1,000,000
3.	SUCCEED, Florida – Career Academies	\$ 480,000
4.	Ready To Work	\$ 10,000,000
		\$ 17,750,000
	Total 2008-09 – Special Projects	\$ 29,230,000

*Administered funds of \$118 million are included in the workforce education program but are not listed here (no change in federal grants is expected for 2008-09)



Division of Community Colleges

Will Holcombe

Chancellor, Division of Community Colleges



Meeting the Statutory Goal of Providing Maximum Access to Higher Education

The primary point of access to higher education in Florida:

- 1 out of every 23 Floridians is enrolled in a community college.
- 56 percent of Florida's high school graduates postsecondary education began in a community college.
- 35 percent of bachelor's degree recipients in the state university system are transfer students from community colleges.

The primary point of access for under-represented and non-traditional students:

- 80 percent of the freshmen and sophomore minority students in lower division public higher education are attending a Florida community college.
- 79 percent of public postsecondary Pell Grant recipients attended a Florida community college.
- Nearly half of the AA/AS degree-seeking students in community colleges are non-white.



Meeting Florida's Critical Workforce Needs

- 50 percent of the 10.2 million jobs projected to be needed in 2014 will require postsecondary education at **less than a bachelor's degree**.
- 79 percent of community college completers in workforce programs are in **high-wage, high-skill** programs that align with Workforce Florida's Targeted Occupations List.
- 49 percent of all **teachers** started at a Florida community college.
- 67 percent of **nursing** degrees in Florida are produced in community colleges.
- Nearly 78 percent of **first responders** (police, fire, emergency medical technicians, etc.) graduate from community college programs.



Increasing Students' Earning Potential

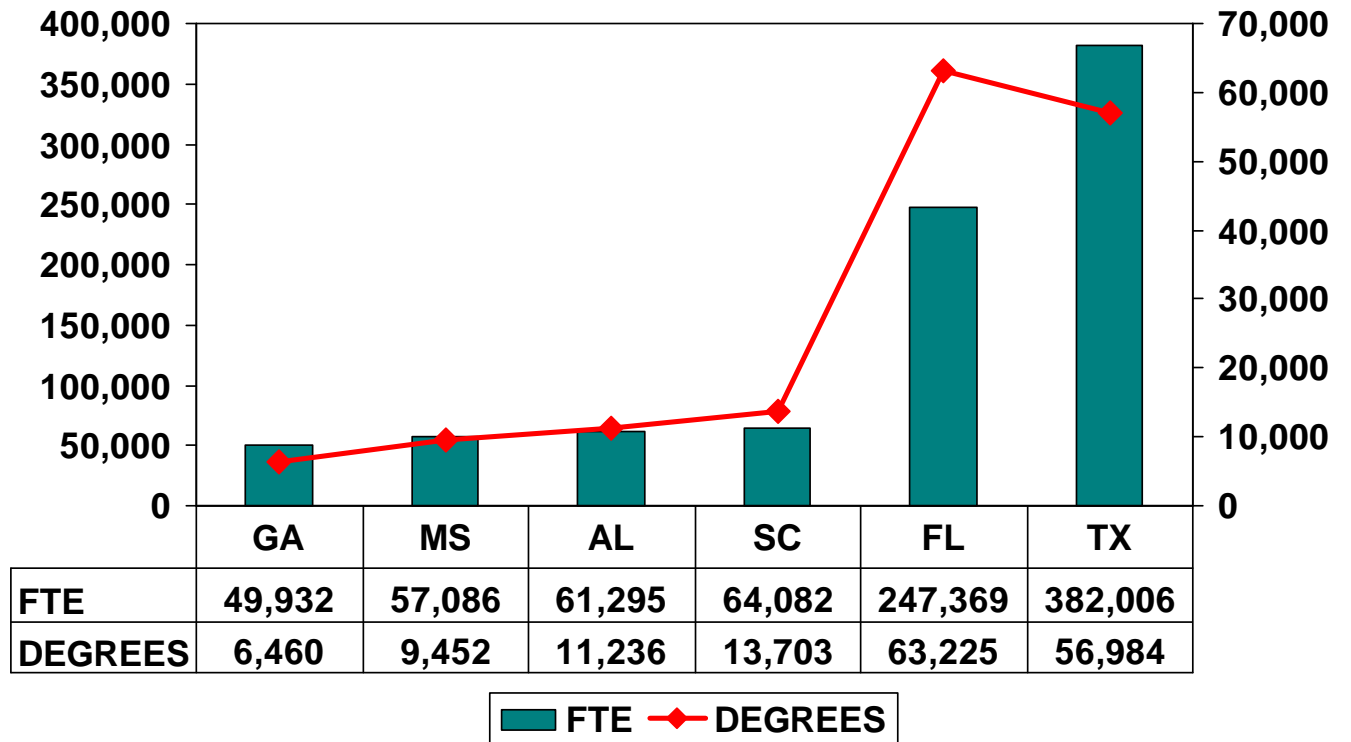
- The typical community college student completing an A.S. degree program increased earnings by 167%.
(OPPAGA, June 2004)
- The estimated full-time annual earnings of an A.S. degree completer in 2004-05 was \$42,404.
(FETPIP Report, Fall 2005)
- 80% of community college A.S. degree completers in 2004-05 were employed by Fall 2005.

Florida Community Colleges Leading the Region

Leading the Region in Degree Productivity
Among SREB States, 2005-06

•11 points above the SREB average three-year progression rate.

•10 points above the SREB average in 1st year retention.





Florida Community Colleges Leading the Nation

- Six of Florida's community colleges rank among the top 11 of associate degree producers in the nation; 15 are in the top 100.
- Five of Florida's community colleges are among the top 15 in the nation in awarding associate degrees to African American students.
- Three of Florida's community colleges are among the top 10 in the nation in awarding associate degrees to Hispanic students.
- Miami-Dade College awards more associate degrees annually than any other community college in the United States, and also awards more degrees to minorities than any other community college.



Providing Access to the Bachelor's Degree

Baccalaureate Degrees at Community Colleges

- An estimated 5,500 students enrolled in Florida community college baccalaureate degree programs in 2007-08.
- A cumulative total of 2,343 Degrees are anticipated to be awarded through the current fiscal year.
- State funding of \$3,872 per FTE represents 62% of the state university system state cost per FTE.



Florida Community College System 2008-09 Budget Request

Community College Operating Budgets

2007-2008 Original Operating Appropriations (includes Student Fees)	\$ 1,637,206,785
Enrollment Growth & Capacity	69,841,281
Performance Based Budget Funding	11,051,064
Operating Costs of New Facilities	6,000,000
Increase in State Support	86,892,345
Student Fee Policy (2.2% - CPI Increase)	10,507,715
2008-2009 Requested Operating Budgets	\$ 1,734,606,845
<hr/>	
% Increase Over State 2007-2008 Appropriations	7.5%
% Increase in College Operating Budgets	6.0%



Florida Community College System 2008-09 Budget Request

Other Programs

2007-2008 Original Appropriations	\$	98,081,235	
Community College Baccalaureate Programs		2,415,992	
SUCCEED		5,000,000	
Florida's 2+2 Public and Private Partnerships		(3,500,000)	
CCPF Special Non-Recurring Appropriations		(7,955,000)	
Decrease in State Support	\$	(4,039,008)	-4.1%
2008-2009 Requested State Support - Other Programs	\$	94,042,227	

2008-09 Total Community College Budget

Total Increase in State Funds	\$	82,853,337	6.6%
Total Community College Increase	\$	93,361,053	5.4%



State University System

Mark B. Rosenberg
Chancellor

October 16, 2007

The Context: Universities can build the economy we want . . .

- The State University System has responsibility for the strength of the business environment:
 - Train students to take good jobs;
 - To create good jobs;
 - To generate the ideas and innovations that result in strength and resilience.

- Without a quality university system, the state will not be able to compete in the 21st century marketplace.



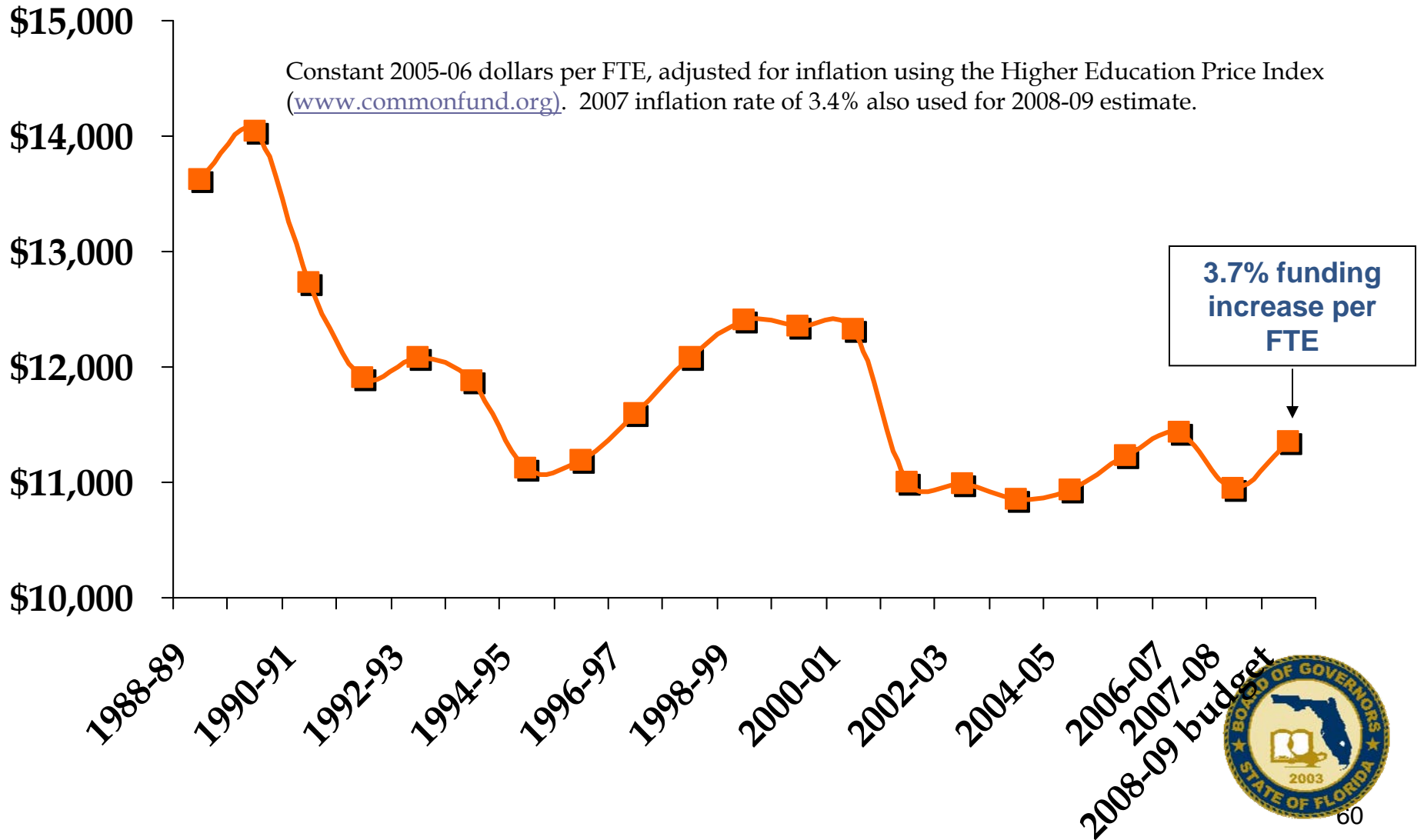
How are we doing?

What it takes to close the skills gap by 2027

- 46th in bachelor's degrees awarded per capita.
- 2.5 million adults – 27% of 25-64 population – have a bachelor's degree or higher vs. 33% in 10 states with highest GDP per capita.
- Economic impact:
 - Actual size of Florida's economy: \$610 billion
 - If Florida were a top-10 state: \$790 billion
 - Productivity gap: **-\$180 billion**
- 4 million adults with bachelor's degrees to reach 33% by 2027 – 1.5 million more than today.

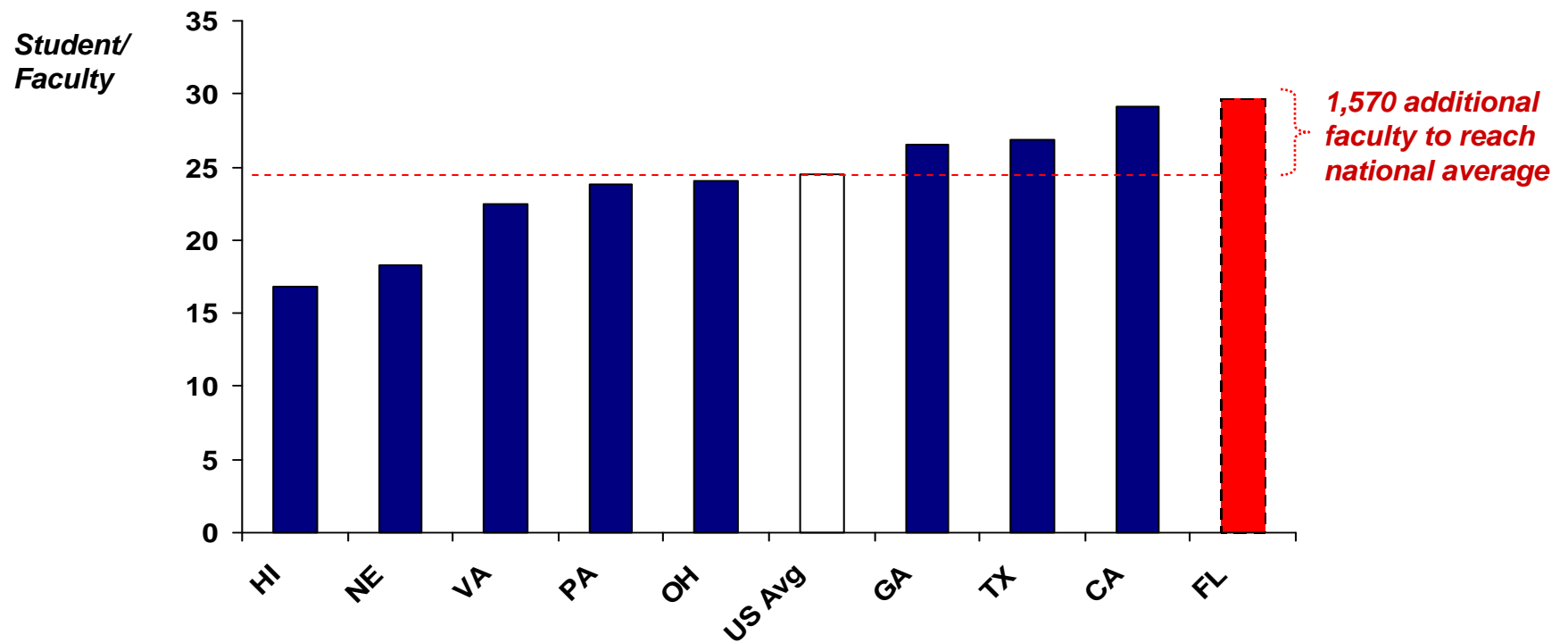


Total Funding per Full-Time Equivalent Student: a 20 year odyssey



The Result is Deteriorating Quality

Florida has the worst student-faculty ratio in the country



Note: Full-time equivalent students per full-time tenured/tenure-track faculty



2008-2009 SUS Budget

- **\$3.85 billion operating budget**
- **\$394 million PECO budget**
- **Focused on:**
 - **Improved graduation and retention**
 - **Efficiencies gained through shared-system resources**
 - **Medical Education**
 - **Centers of Excellence**



Forward by Design

- Improve quality.
- Increase baccalaureate degree production.
- Provide appropriate and predictable funding.





Student Financial Aid

Linda Champion

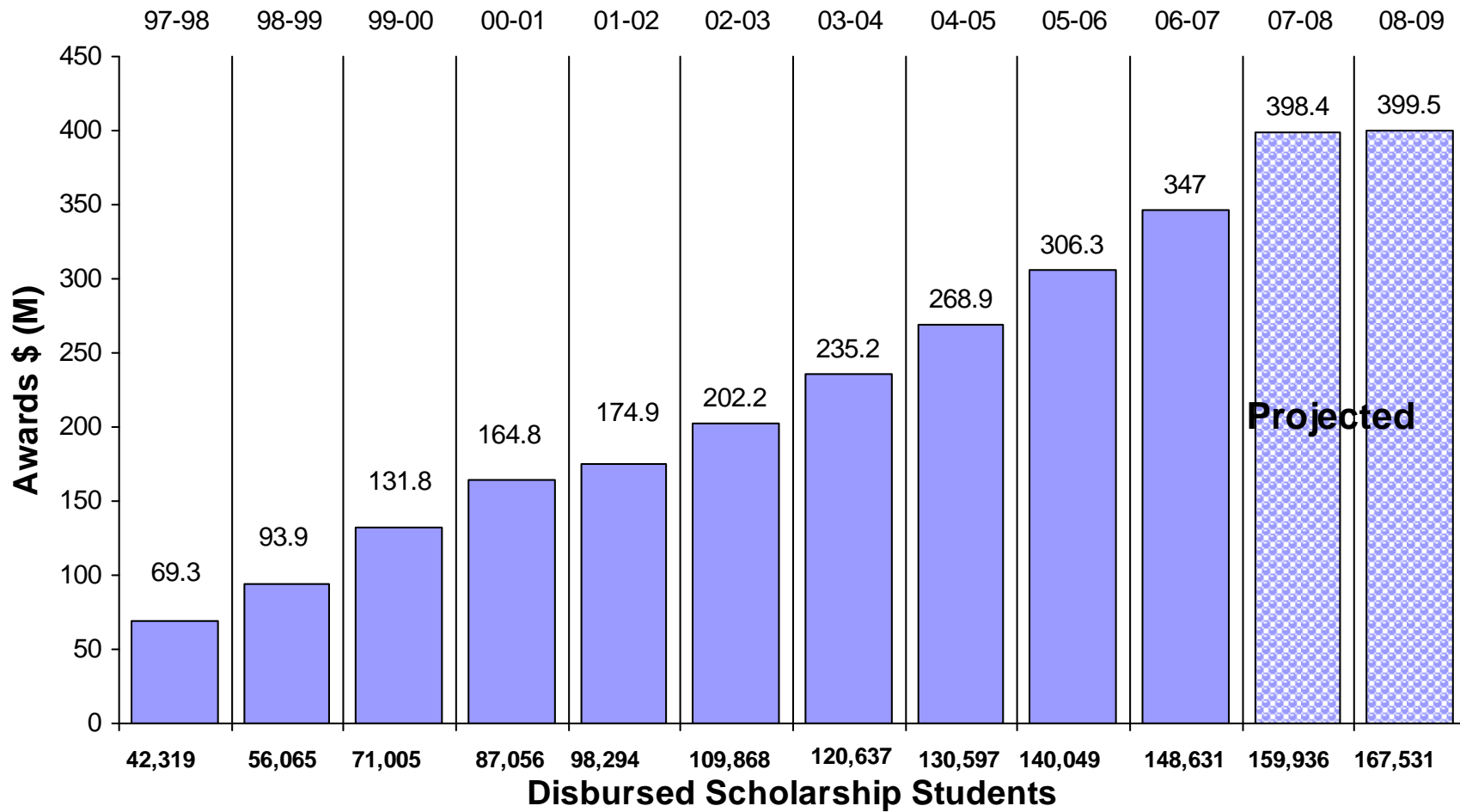
Deputy Commissioner, Finance and Operations



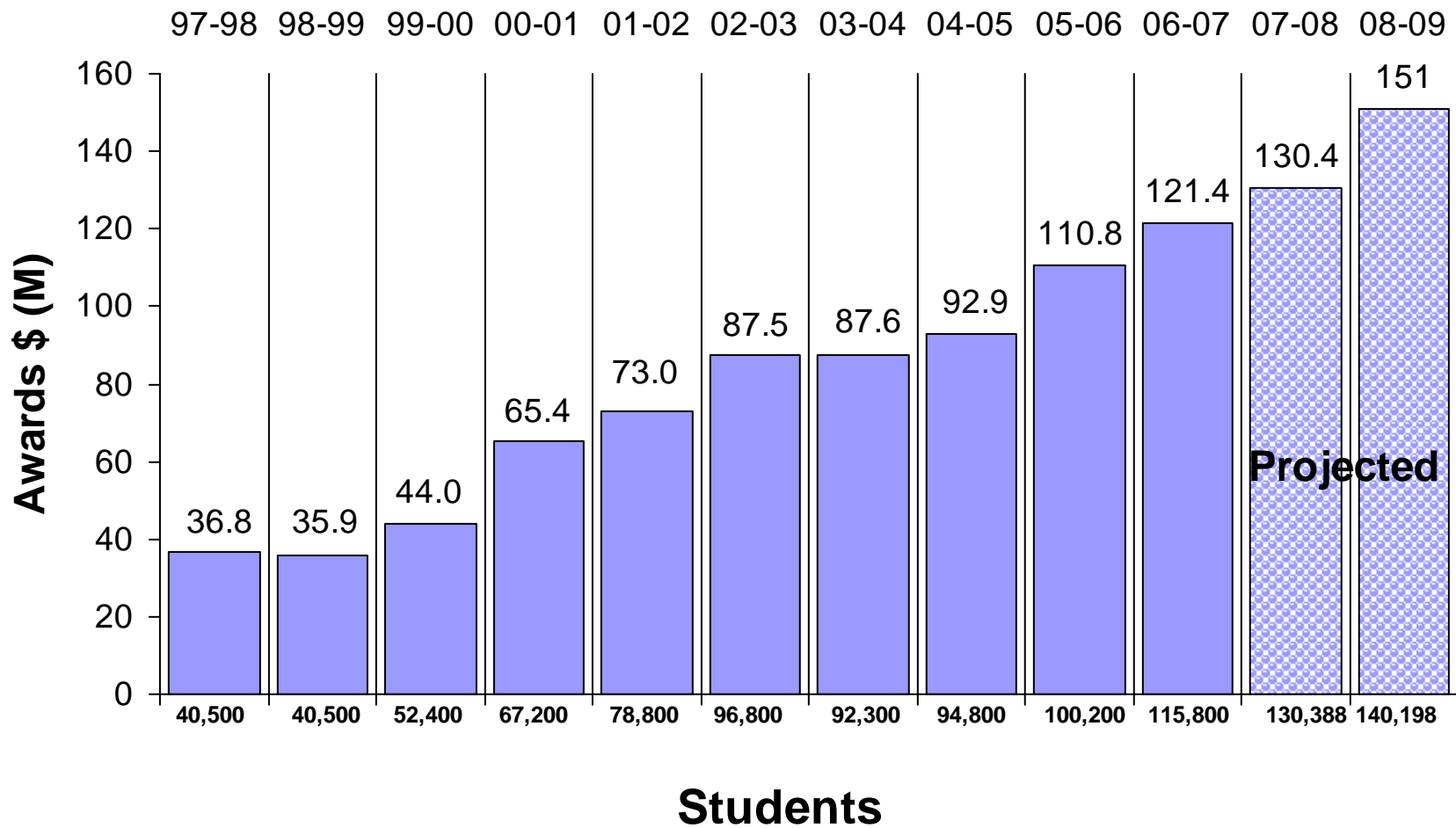
Student Financial Aid 2008-09 Request

- Bright Futures
- Florida Student Assistance Grants (FSAG)
- Florida Resident Access Grant (FRAG)

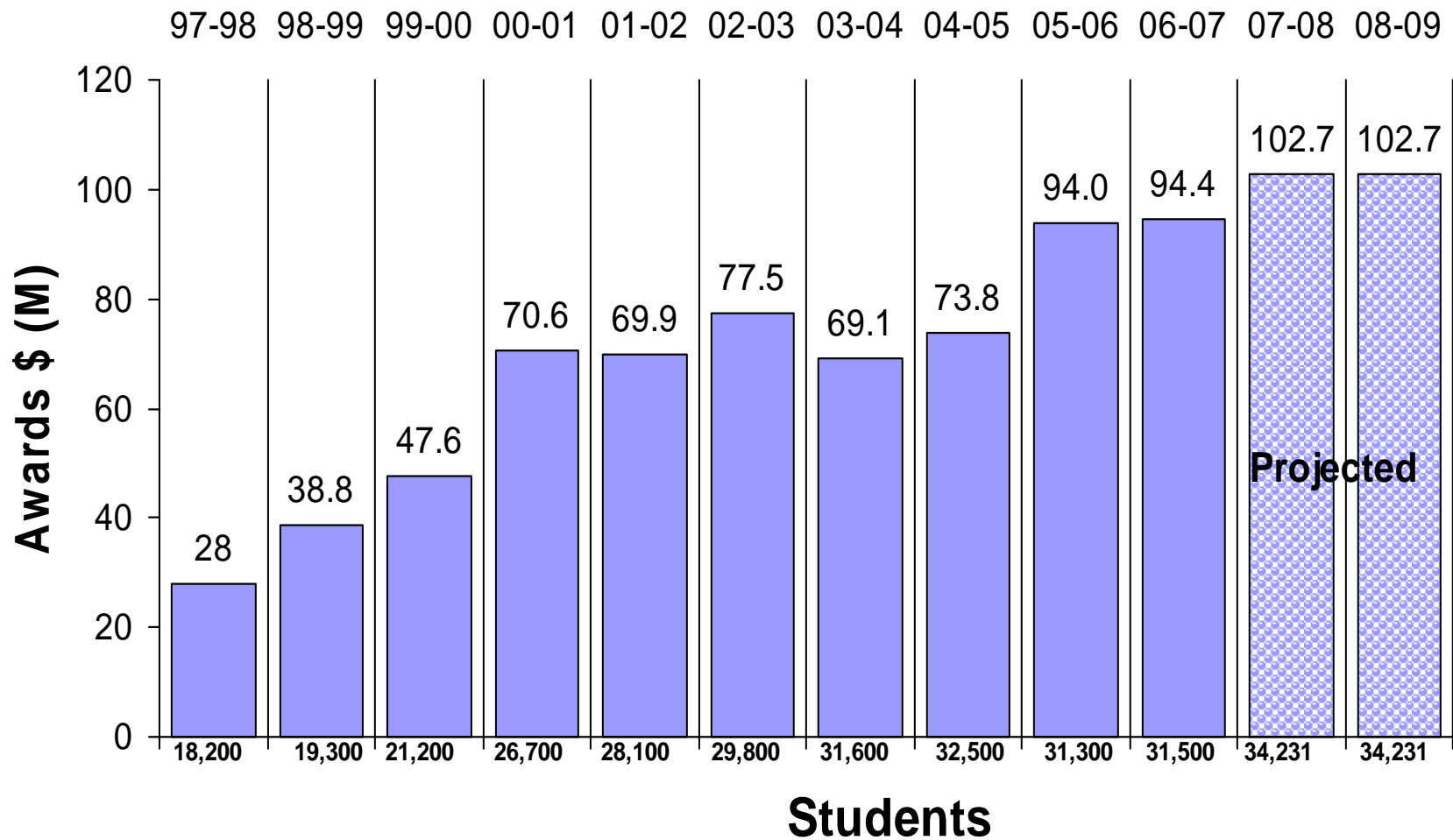
Merit-Based Financial Aid Florida Bright Futures History



Need-Based Financial Aid Florida Student Assistance Grants



Tuition Assistance Florida Resident Access Grants



2008-09 Proposed Budget Three Largest Programs

	2007-08 Appropriation	2008-09 SBE Request	\$ Increase	% Increase
Bright Futures	398,430,336	399,530,336	1,100,000	0.28%
Student Financial Aid	135,708,521	157,779,050	22,070,529	16.2%
Florida Student Assistance Grants (FSAG)	130,437,189	151,008,353	20,571,164	15.8%
Florida Resident Access Grant (FRAG)	102,693,000	102,693,000	0	0%



State Board of Education

Linda Champion

Deputy Commissioner, Finance and Operations



State Board of Education

	2007-08 Appropriation	2008-09 SBE Request	2008-09 Request \$ and % Increase over 2007-08	
Salaries and Benefits	75,810,759	75,964,631	153,872	0.20%
Expenses	25,746,113	25,598,997	(147,116)	(0.57%)
Operating Capital Outlay	2,586,420	2,468,320	(118,100)	(4.57%)
Assessment and Evaluation	80,675,340	102,291,025	21,615,685	26.79%
Contracted Services	30,387,492	20,893,692	(9,493,800)	(31.24)%

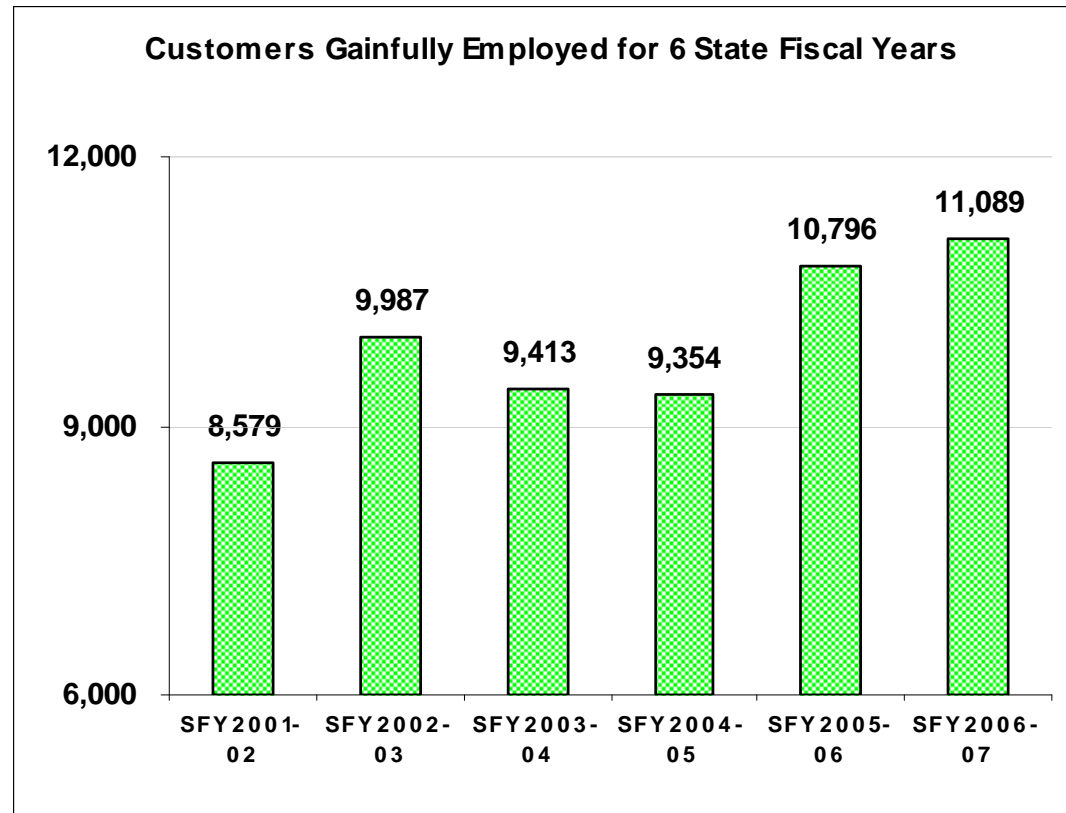
Vocational Rehabilitation

Linda Champion

Deputy Commissioner, Finance and Operations

2006-07 Accomplishments

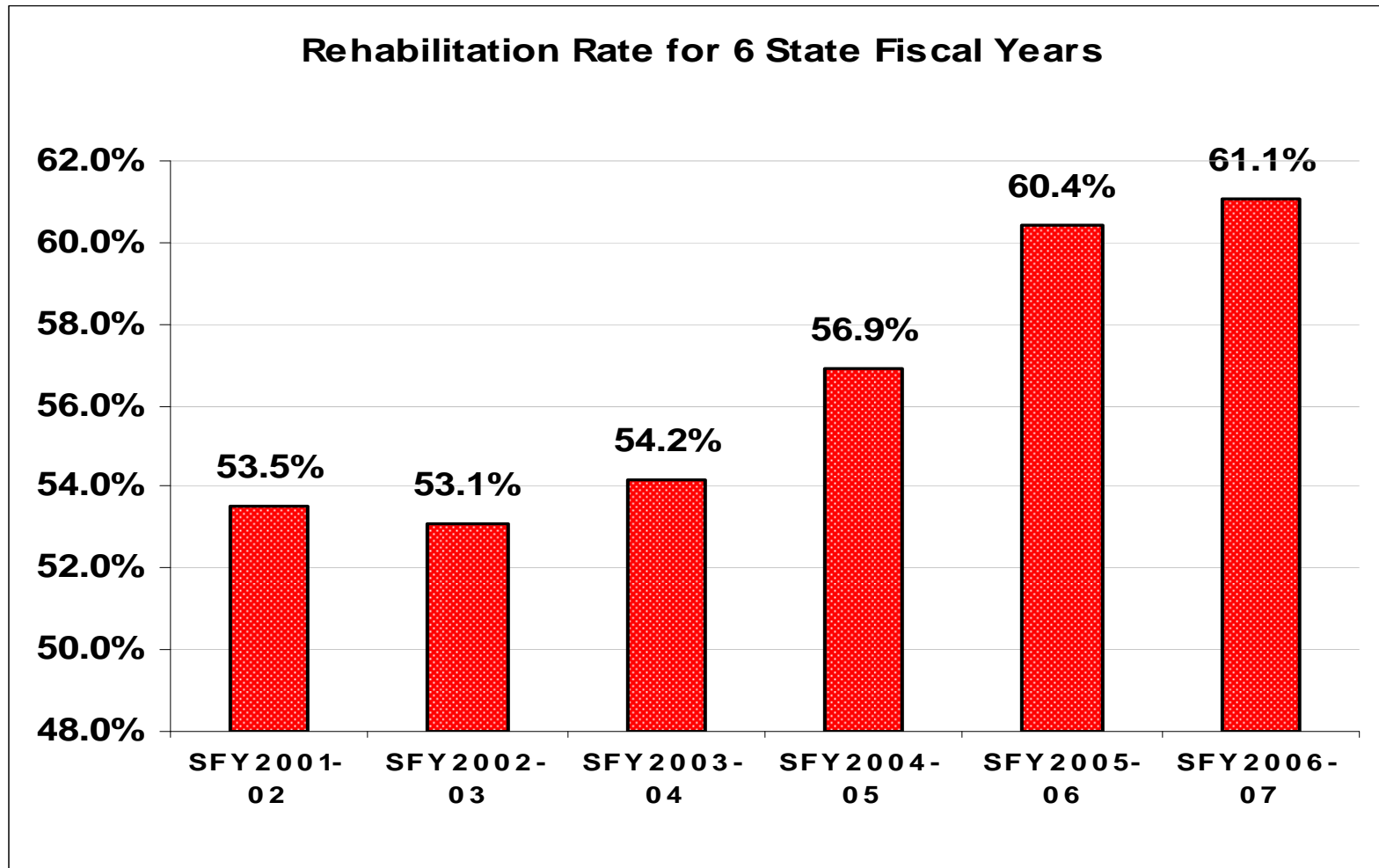
Customers Gainfully Employed



Customers gainfully employed for 2006-07 averaged \$20,609 in annual salaries. This is estimated to generate \$229 million in salaries that will be invested in Florida's economy in their first year of work.

2006-07 Accomplishments

VR Rehabilitation Rate

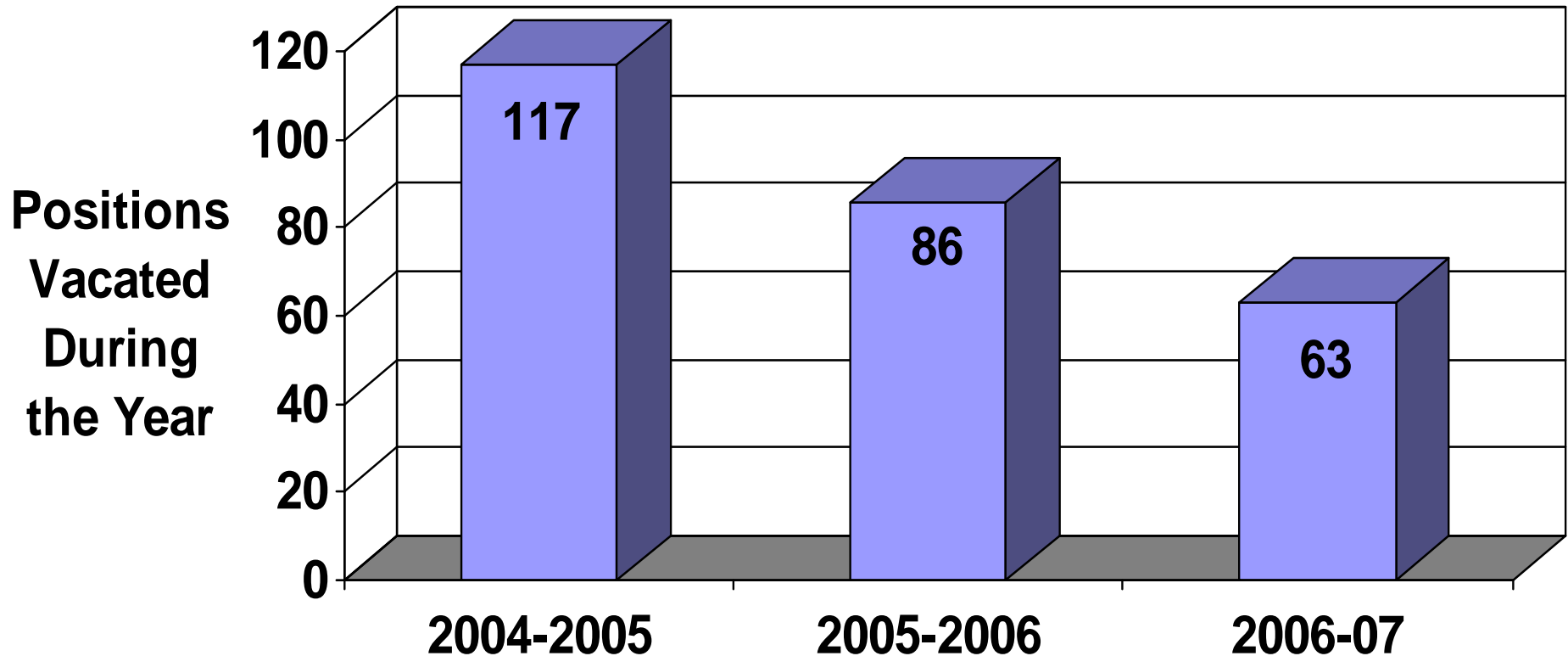




2006-2007 Initiatives

- Improved Employee Retention
- Expanded Employee Recognition Program
- Invested in Continuous Learning
- Improved Employee Climate and Working Environment
- Partnership with 33 school districts to provide work experience for youth with disabilities

Turnover: Entry Level Vocational Rehabilitation Counselors



Note: Entry level counselor retention has improved, but needs continuous attention.



2008-09 Budget Request

- VR Federal Award is Projected to Increase by \$4,509,758
- Requesting \$1,220,557 in GR State Match to Maximize the Federal Award
- Increase Salary Rate Authority by \$2,200,000 to allow for targeted pay increases, including team performance incentive pay.
- Shifts (realigns) \$275,429 in Workers Compensation Administration Trust Funds from State Technology Office budget category to Salaries and Benefits for Injured Workers program.



Summary of Budget Request

- Increase Salary Rate Authority by a Total of \$2,200,000
- Note: Costs to continue unless specified below.

	General Revenue	Rehab TF	Worker's Comp TF	Total Change
Salaries and Benefits			\$275,429	\$275,429
State Technology			(\$275,429)	(\$275,429)
Purchased Client Services	\$1,220,557	\$4,509,758		\$5,730,315
Total Increase	\$1,220,557	\$4,509,758	-0-	\$5,730,315



Blind Services

Linda Champion

Deputy Commissioner, Finance and Operations



Blind Services

Employment, Independence, & Education

- 2008-09 Request to Restore Nonrecurring General Revenue Funds for
 - Blind Babies Program - \$500K
 - Services to Older Blind - \$240K



Blind Services

Employment, Independence, & Education

- Blind Babies Program – Section 413.092, F.S.
 - Provide services to children from birth to 5 years old
 - Current funds of \$1M provide limited services to 600 children
 - Full case services costs average \$2,500 per child
 - Shortfall per child is approximately \$800
 - Less than 2/3 of the caseload has all needs addressed
 - Waiting lists are prevalent
 - General Revenue Request for Restoration of Nonrecurring Funds of \$500K



Blind Services

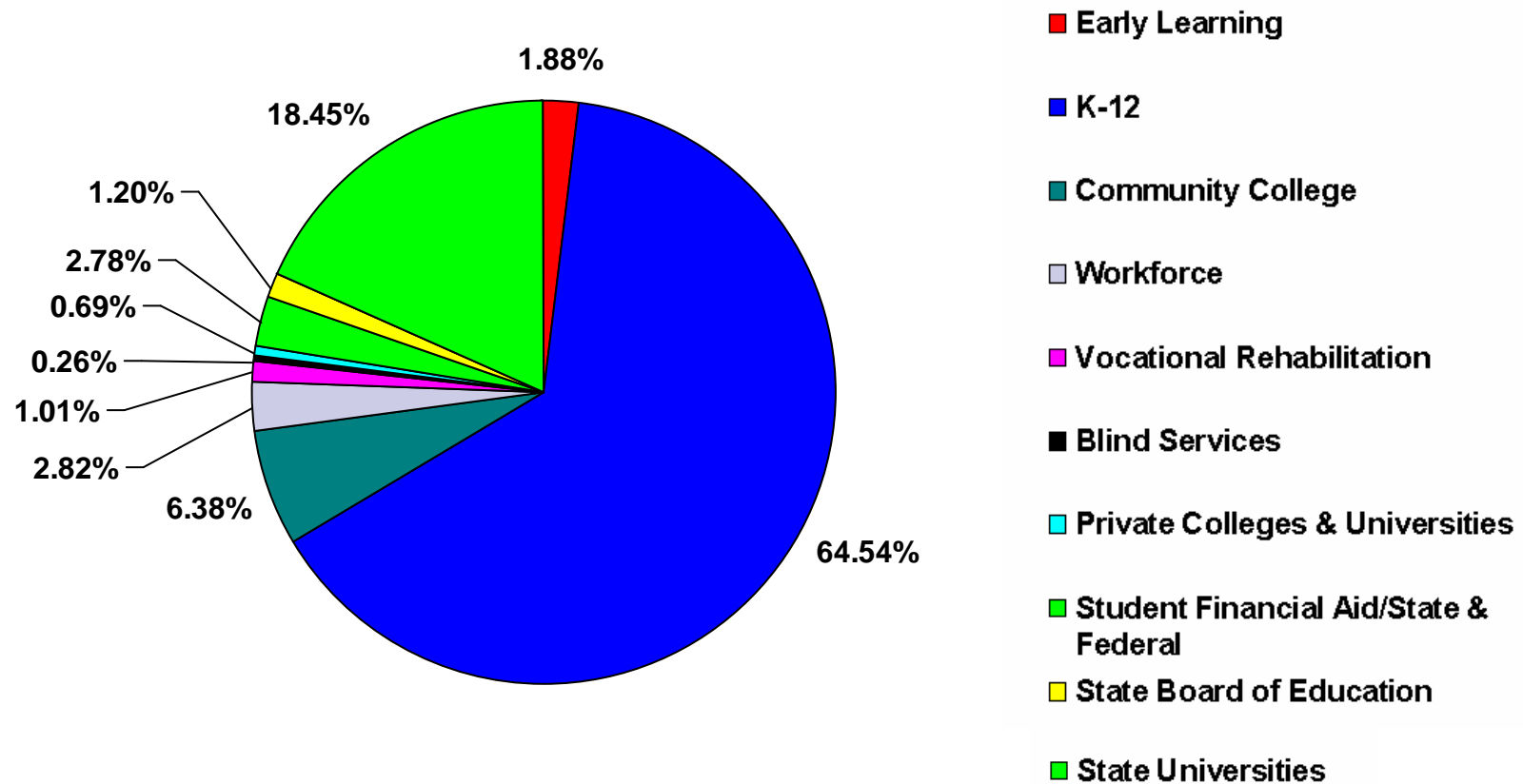
Employment, Independence, & Education

- Independent Living Program – Section 413.011(3)(d), F.S.
 - Provide services to older blind clients
 - U.S. Census Bureau identifies Palm Coast and “The Villages” as Micropolitan Statistical Areas
 - Dramatic population increases in elderly 55 years of age and over
 - Provide services to these areas with community based service providers
 - Reduce waiting lists for services and plan for future growth
 - General Revenue Request for Restoration of Nonrecurring Funds of \$240K

Investments in Education

	2007-08 Appropriation	2008-09 SBE Request	2008-09 Request \$ and % Increase over 2007-08	
Early Learning	374,400,000	395,407,299	21,007,299	5.61%
K-12	12,907,509,429	13,610,936,867	703,427,438	5.45%
Workforce	572,431,246	591,758,433	19,327,187	3.38%
Community Colleges	1,257,664,578	1,340,517,915	82,853,337	6.59%
Private Colleges & Universities	143,181,196	145,351,196	2,170,000	1.52%
Board of Governors/State Universities	3,728,249,832	3,877,761,476	149,511,644	4.01%
SFA/State & Federal	560,503,804	583,674,333	23,170,529	4.13%
State Board of Education	240,356,954	251,298,041	10,941,087	4.55%
Vocational Rehabilitation	207,598,945	213,338,668	5,739,723	2.76%
Blind Services	53,813,750	53,959,545	145,795	0.27%
Total	20,045,709,734	21,064,003,773	1,018,294,039	5.08%

2008-09 K-20 Operating Budget Request






Fixed Capital Outlay Legislative Budget Request

Linda Champion

Deputy Commissioner, Finance and Operations




Public Education Capital Outlay (PECO) Revenue Projections

July 26, 2007 Estimating Conference as adjusted for 2007 Legislative Action

	<u>Appropriated</u> <u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Remodeling/ Renovation*	\$341.1	\$252.6	\$226.4	\$212.1
Construction	<u>1,458.2</u>	<u>998.9</u>	<u>241.5</u>	<u>381.8</u>
	\$1,799.3	\$1,251.5	\$467.9	\$593.9

*Includes an allocation for Charter School capital outlay purposes.



2008-09 PECO LBR by Education Sector

Total Appropriation \$1,251,500,000

Less off-the-top \$19,778,434

	<u>K-12</u>	<u>CC</u>	<u>SUS</u>	
PECO 5-Yr Average	36.97% \$455,367,463	28.29% \$348,454,031	34.74% \$427,900,072	100% \$1,231,721,566



Class Size - Estimated Cost of Construction

<u>3 Years</u>	Required Number of New Classrooms <u>Needed</u>
2008-09 thru 2010-11	2,326
Total Cost	\$ 514,559,727



Classrooms for Kids

- **Prior Appropriations**

□ 2003-2004	\$ 600,000,000
□ 2004-2005	\$ 100,000,000
□ 2005-2006	\$ 83,400,000
□ 2006-2007	\$1,100,000,000
□ 2007-2008	\$ 650,000,000

- **2008-2009 Request \$514,559,727**

- 2008-09 / 2010-11 Need 514,559,727

- **Total 2003-04 / 2010-11 Funding** \$ **\$3,047,959,727**

K-12 Class Size Reduction Total Operating and Capital Costs to Implement through 2010-11 DOE Current Policy

	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	8 Yr Total
2003/04	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	468,198,634	3,745,589,072
2004/05		503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	503,992,582	3,527,948,074
2005/06			535,008,480	535,008,480	535,008,480	535,008,480	535,008,480	535,008,480	3,210,050,880
2006/07				601,329,648	601,329,648	601,329,648	601,329,648	601,329,648	3,006,648,240
2007/08					599,882,664	599,882,664	599,882,664	599,882,664	2,399,530,656
2008/09						614,739,485	614,739,485	614,739,485	1,844,218,455
2009/10							645,261,868	645,261,868	1,290,523,736
2010/11								704,640,635	704,640,635
Operating Costs	468,198,634	972,191,216	1,507,199,696	2,108,529,344	2,708,412,008	3,323,151,493	3,968,413,361	4,673,053,996	19,729,149,748
FCO Costs	600,000,000	100,000,000	83,400,000	1,100,000,000	650,000,000	514,559,727	N/A	N/A	3,047,959,727
TOTAL to Implement	1,068,198,634	1,072,191,216	1,591,499,696	3,208,529,344	3,358,412,008	3,837,711,220	3,968,413,361	4,673,053,996	22,777,109,475



Charter School PECO Capital Outlay Allocation

- Based on the 1.9% CPI -- New Construction increased for K-12 for 2007-08 to 2008-09 including the PECO used for CSR in allocating percentages.

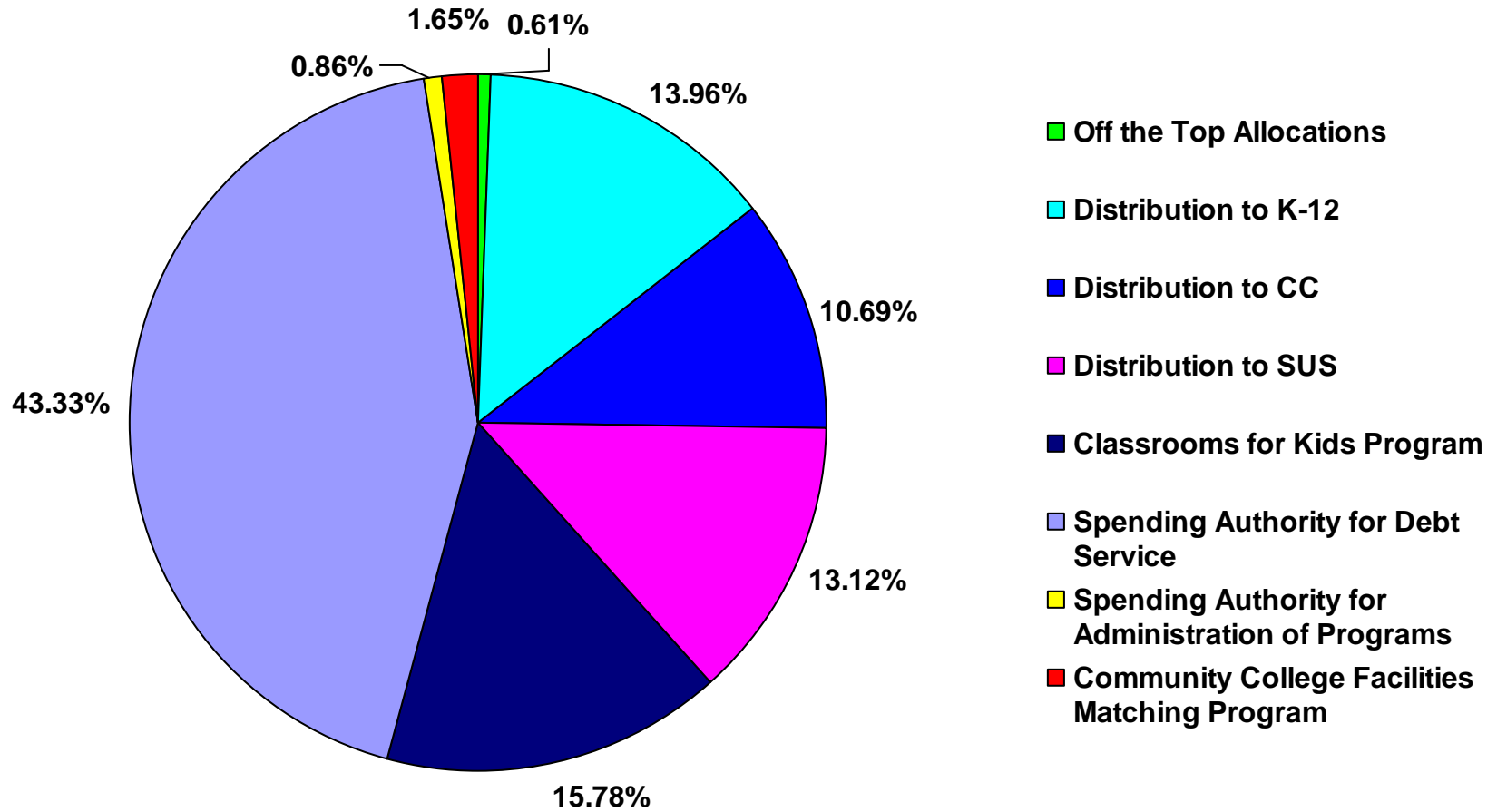
- 2007-08

\$54,039,458		\$55,066,208
	Percentage	1.9%
	Increase	\$1,026,750
	2008-09	

Summary of FCO Request

	2007-08	2008-09	2008-09 Request \$ and %	
	Appropriation	Request	Increase over 2007-08	
Florida School for the Deaf and Blind Capital Projects	13,861,719	13,399,103	(462,616)	-3.34%
Division of Blind Services - Capital Projects	8,185,000	3,967,100	(4,217,900)	-51.53%
Public Broadcasting Projects	15,432,647	2,412,231	(13,020,416)	-84.37%
Maintenance, Repair, Renovation, and Remodeling	341,100,000	252,600,000	(88,500,000)	-25.95%
Special Facility Construction Account	24,994,701	14,946,948	(10,047,753)	-40.20%
Vocational-Technical Facilities	2,700,000	4,500,000	1,800,000	66.67%
Joint-Use Facilities Projects	4,185,826	14,795,618	10,609,792	253.47%
Survey Recommended Needs - Public Schools	292,209,668	225,619,583	(66,590,085)	-22.79%
Two-Mill equivalent funding for Developmental Research Schools	4,935,063	5,164,974	229,911	4.66%
Community College Projects	471,479,252	319,974,866	(151,504,386)	-32.13%
SUS Projects	609,683,917	394,119,577	(215,564,340)	-35.36%
Public School Class-Size Reduction Construction	650,000,000	514,559,727	(135,440,273)	-20.84%
Debt Service	1,017,400,000	1,093,373,317	75,973,317	7.47%
Classrooms First and 1997 School Capital Outlay Bond Programs	166,892,742	166,934,217	41,475	0.02%
Class Size Reduction - Debt Service - Lottery Capital Outlay	125,310,506	152,618,706	27,308,200	21.79%
School District and Community College	28,000,000	28,000,000	0	0.00%
Community College Facilities Matching Program	48,520,477	53,871,829	5,351,352	11.03%
Public School Special Projects	10,500,000	8,500,000	(2,000,000)	-19.05%
Total Fixed Capital Outlay	3,835,391,518	3,269,357,796	(566,033,722)	-14.76%

2008-09 Fixed Capital Outlay Request





2008-09 K-20 Budget Request

- VPK Early Learning - \$395,407,299
- K-12 - \$13,610,936,867
- Workforce Education – \$591,758,433
- Community Colleges - \$1,340,517,915
- Board of Governors/State Universities – \$3,877,761,476
- Student Financial Aid - \$583,674,333
- Other Education - \$663,947,450
 - State Board of Education - \$251,298,041
 - Vocational Rehabilitation - \$213,338,668
 - Blind Services - \$53,959,545
 - Private Colleges & Universities - \$145,351,196
- Fixed Capital Outlay – \$3,691,095,969
- Total - \$24,755,099,742

2008-09 K-20 Budget Request

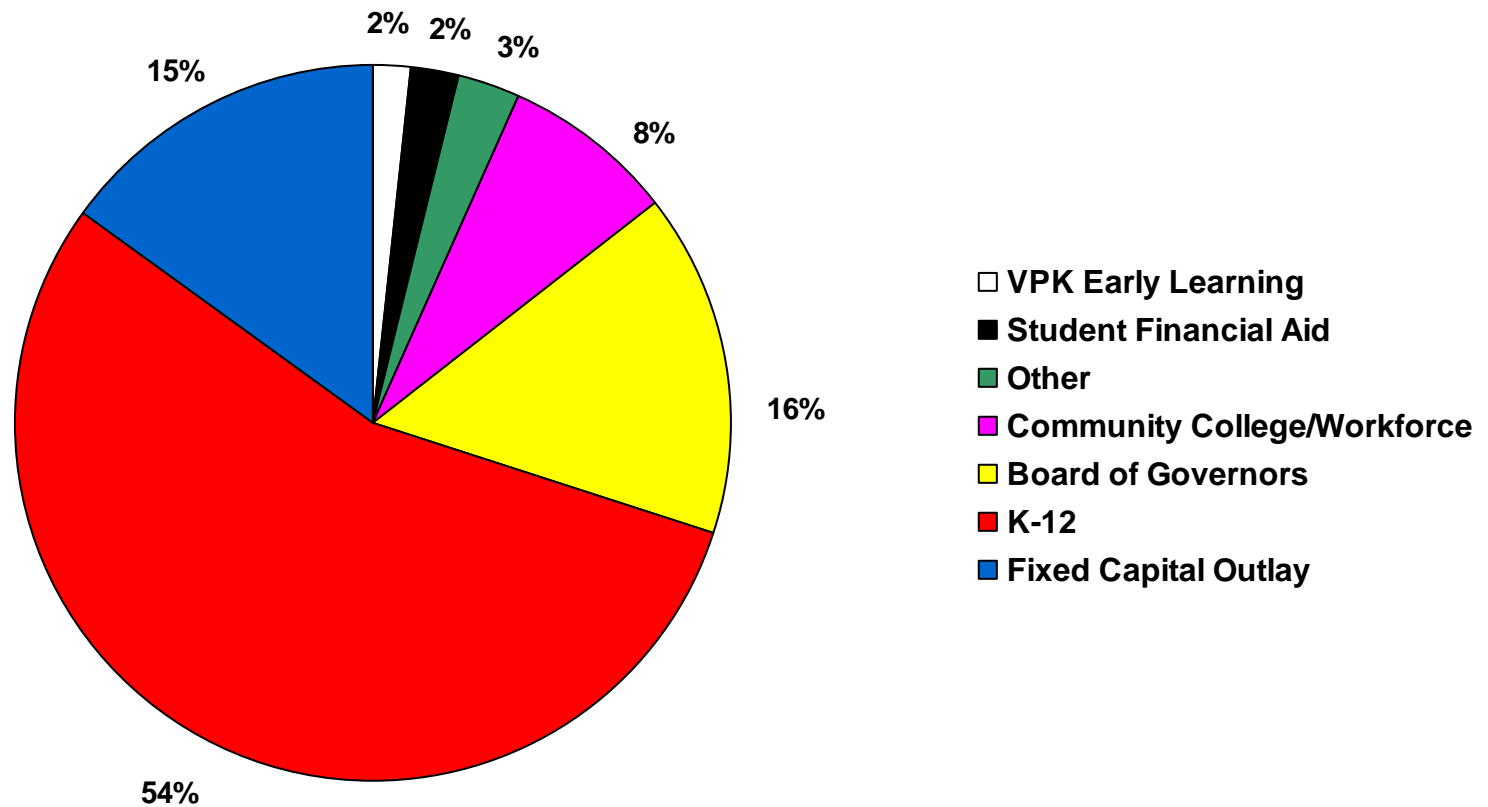


Chart of Entire 2008-2009 K-20 Education Budget Request by Area