



Council of Business Affairs Division Report

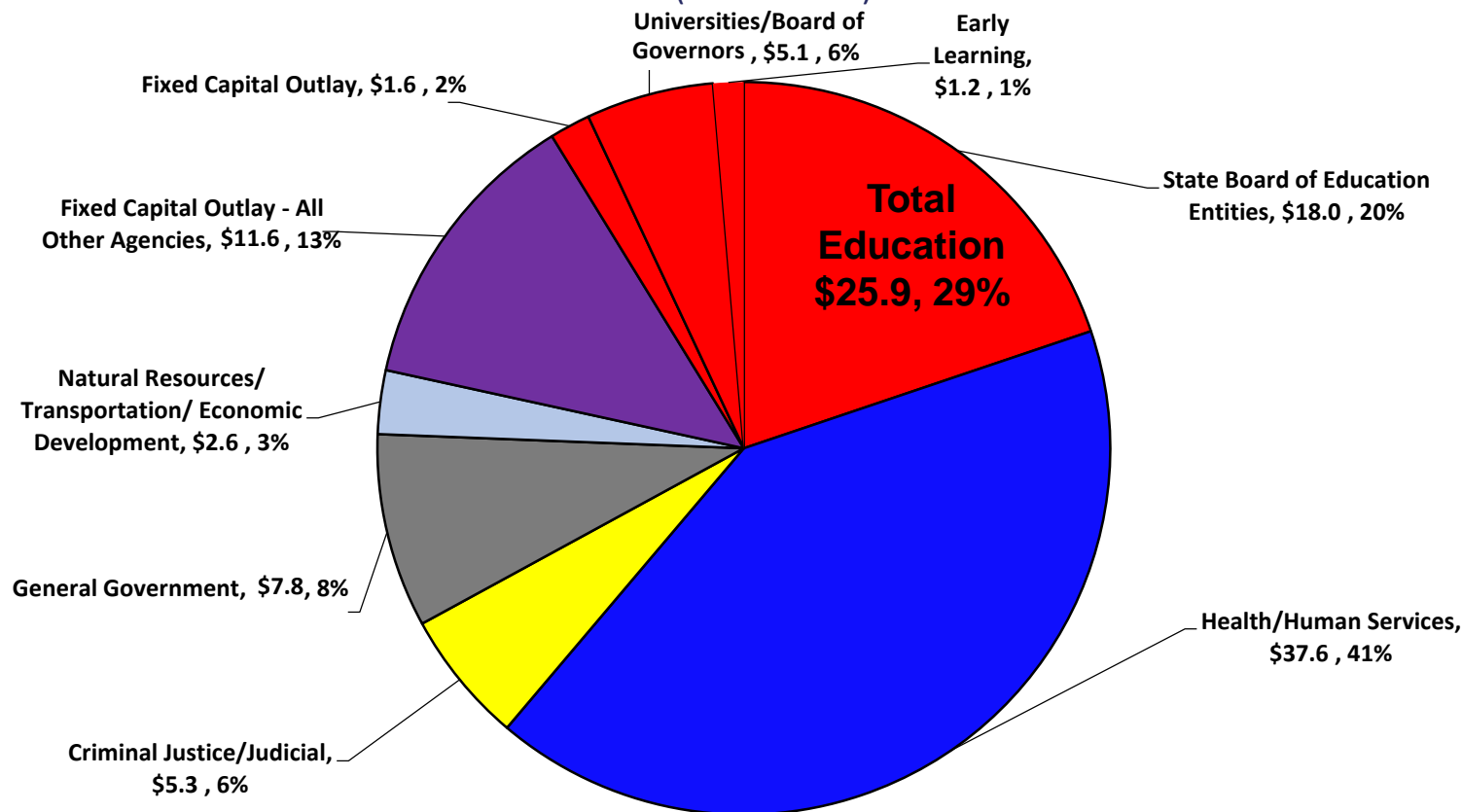
Division of Florida Colleges

September 12, 2019



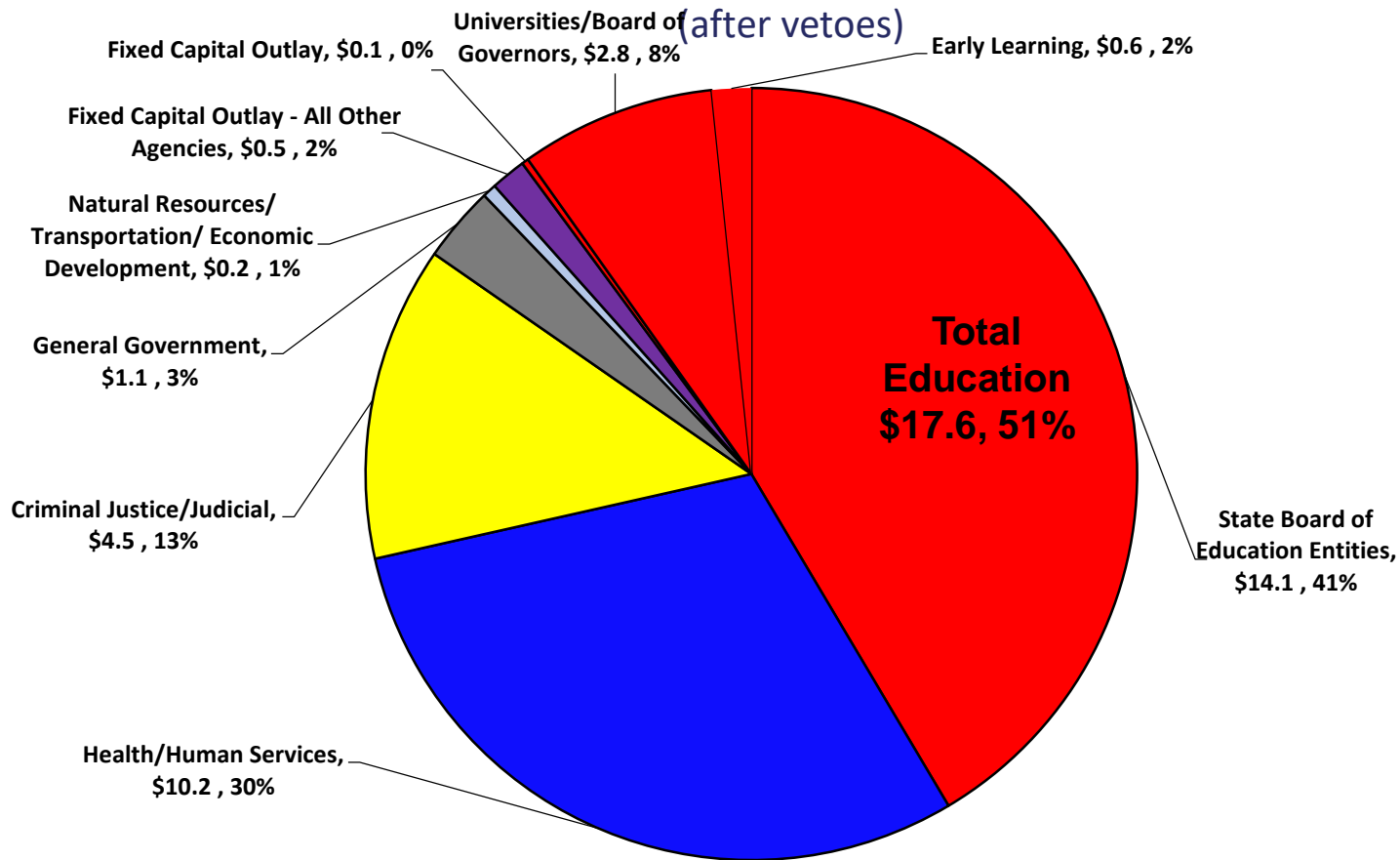
2019-20 Statewide Funds Operations and Fixed Capital Outlay =\$90.0 billion

(amounts in billions)
(after vetoes)

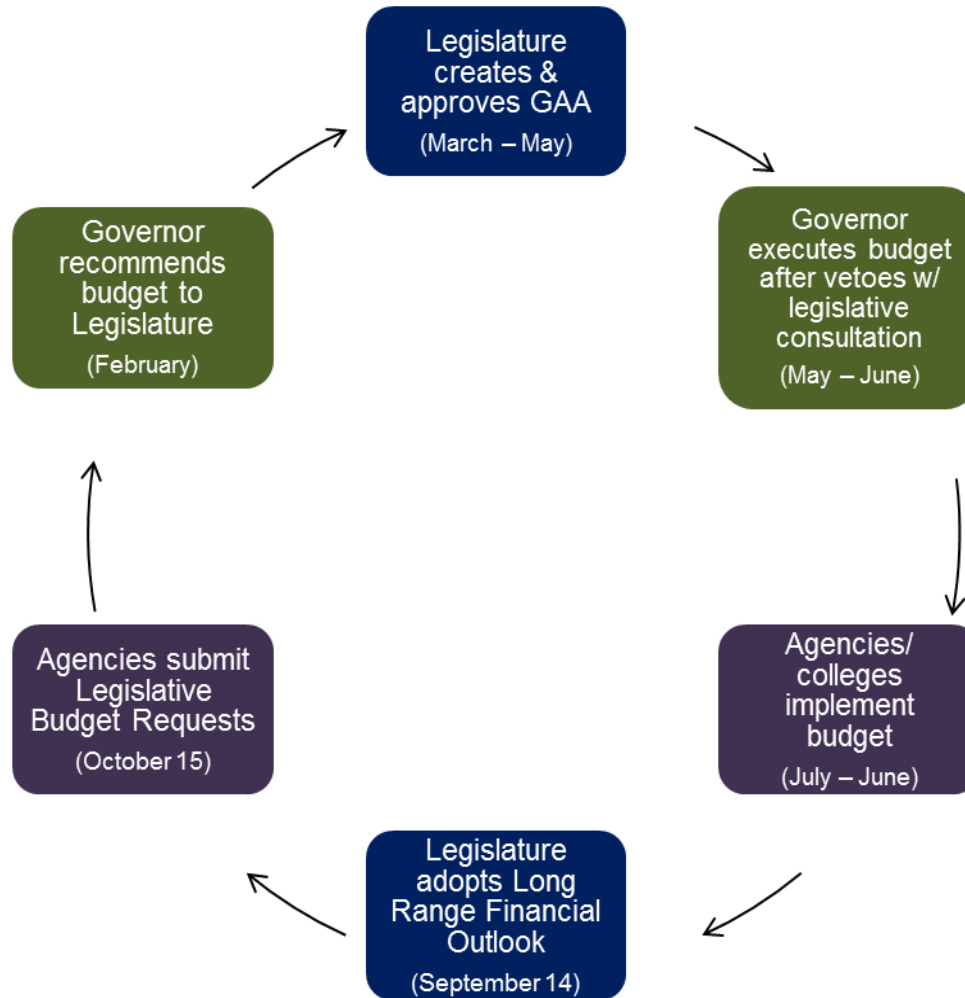


2019-20 General Revenue Funds Operations and Fixed Capital Outlay =\$33.9 billion

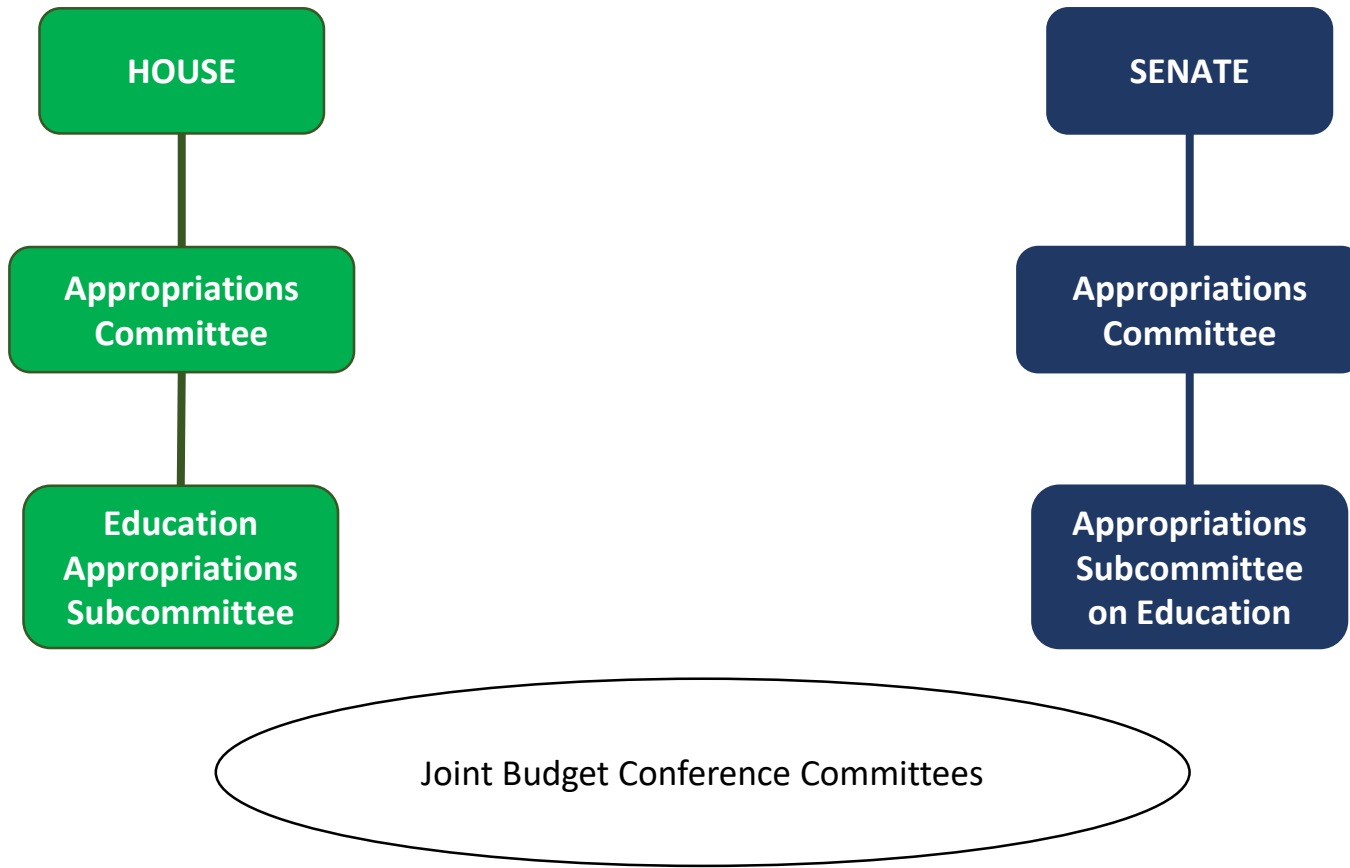
(amounts in billions)



Typical Legislative Budget Cycle



Education Appropriations



Legislative Session 2020 Interim Committee Weeks.

- September 2019 – Week of the 16th
- October 2019 – Week of the 14th
- October 2019 – Week of the 21st
- November 2019 – Week of the 4th
- November 2019 – Week of the 12th
- December 2019 – Week of the 9th

Session 2020 Bill Statistics

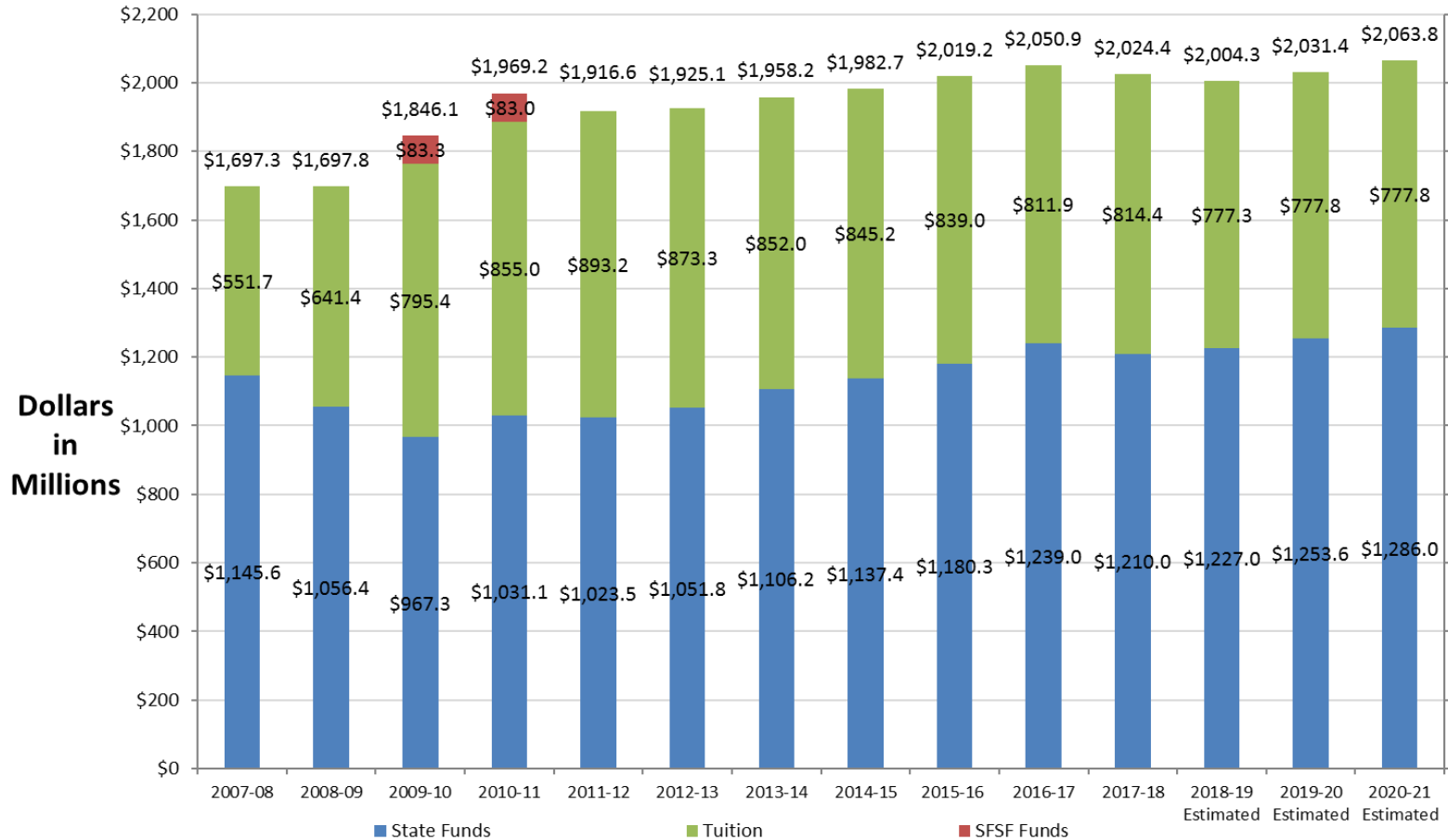
- Total Senate General Bills Filed: 93
- Total House General Bills Filed: 61
- Senate Education Committee: 6
- House Education Committee: 0

Florida College System 2020-21 LBR Overview

Total proposed state funding of \$1.31 billion includes:

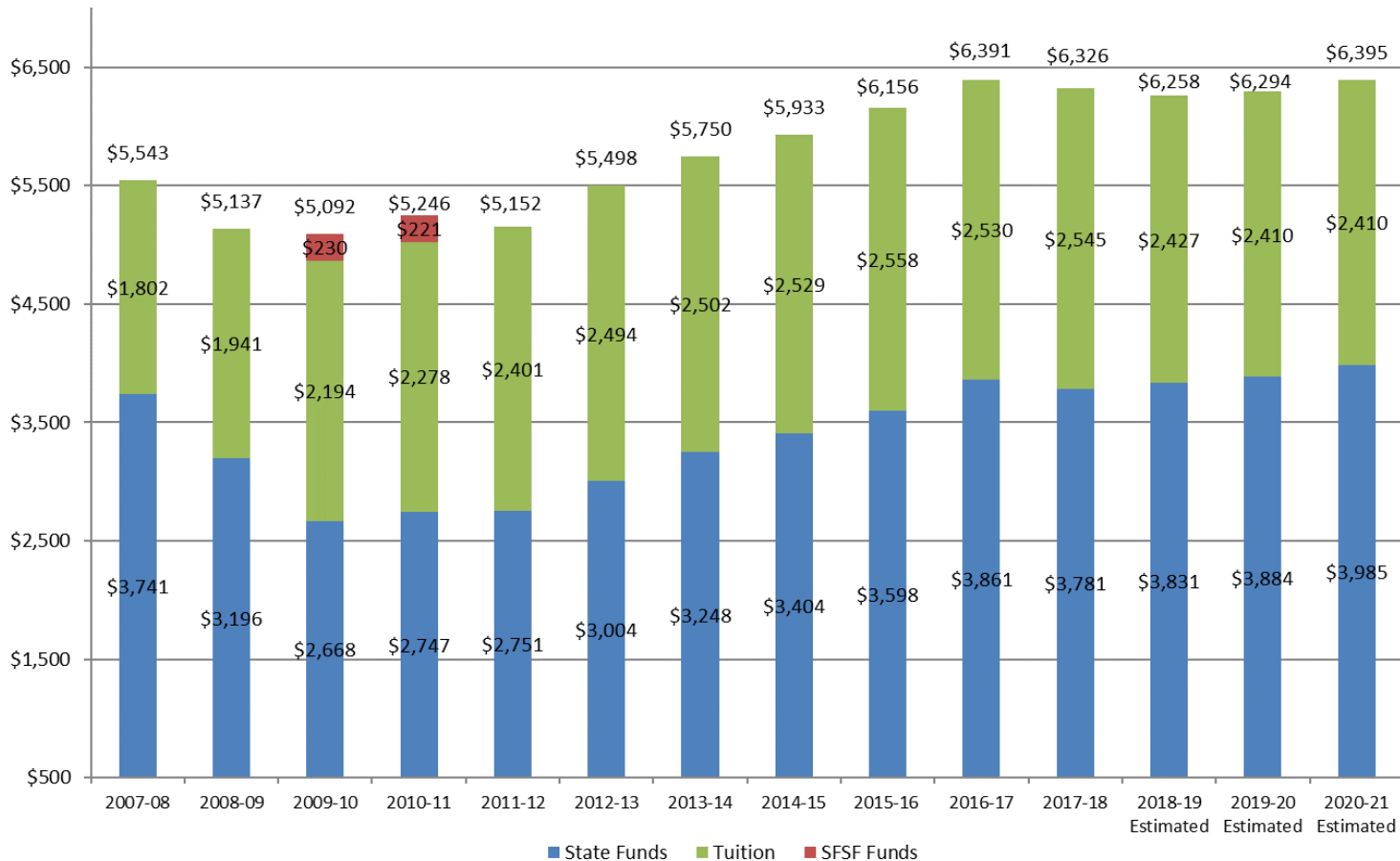
- ❑ \$40 million for Student Success Incentive Funds
- ❑ \$24 million for Tier Model Enhancement
- ❑ \$15 million for Performance Incentives for Industry Certifications
- ❑ \$16 million for Dual Enrollment Scholarship Program

The Florida College System Program Fund Appropriations by Source Lower and Upper Level Combines



Note: Amounts reflect appropriations for Community College Program Fund/Florida College System Program Fund (CCPF/FCSPF) (all years), upper-level categorical appropriations (2005-06 through 2009-10) and Performance-Based Incentives (through 2008-09, 2013-14 through 2020-21). Tuition includes out-of-state fee and technology fees. Tuition amounts for 2018-19 through 2020-21 are estimated based on 2018-19 FTE-3. Totals may not add due to rounding.

The Florida College System Program Fund Appropriations per FTE Student Lower and Upper Levels Combined

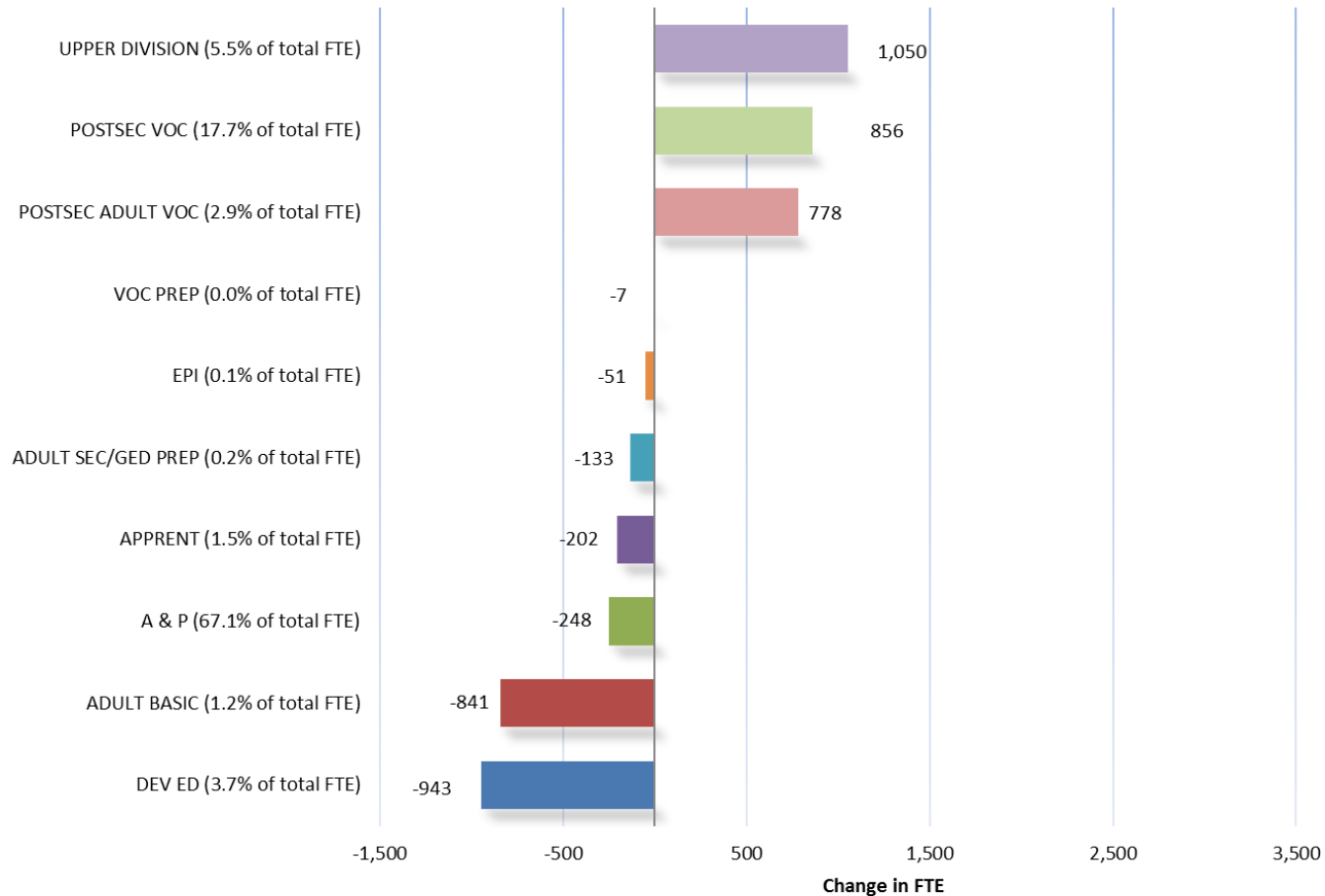


Note: Amounts reflect appropriations for Community College Program Fund/Florida College System Program (CCPF/FCSPF) (all years), upper-level categorical appropriations (2005-06 through 2009-10) and Performance Based-Incentives (through 2008-09, 2013-14 through 2020-21). State funds include General Revenue and Educational Enhancement Trust Fund(2013-14 includes HI Subsidy). Tuition includes out-of-state fees and technology fees. Tuition amounts for 2018-19 through 2020-21 are estimated based on 2018-19 FTE-3. Totals may not add due to rounding.

Enrollment Change by Program

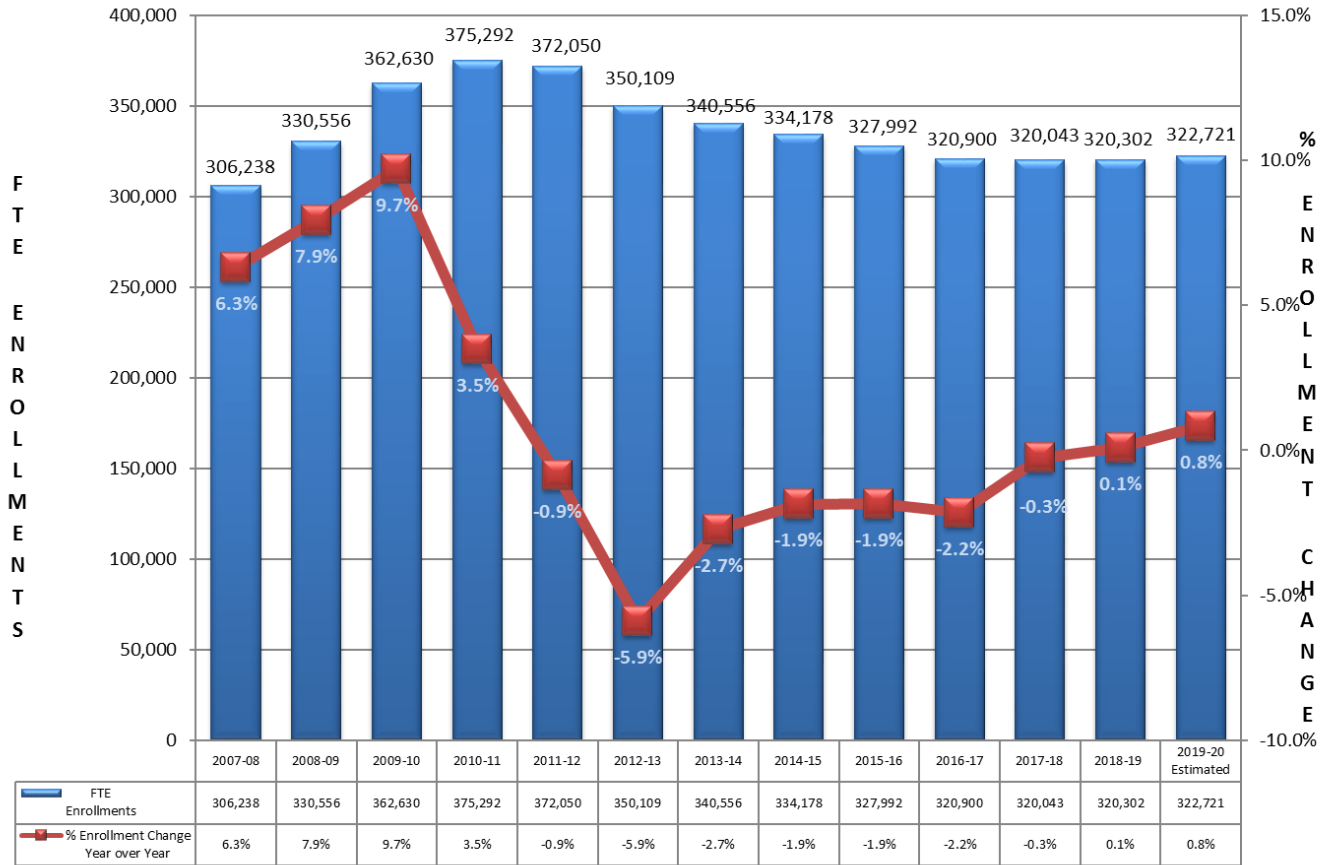
Florida College System

2018-19 FTE-3 Over 2017-18 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 18, 2019
Administrative Cost Analysis	Friday, October 18, 2019
Summary of Student Fee Exemptions and Waivers	Friday, October 18, 2019
Report of Actual Services & Expenditures for Students with Disabilities	Friday, October 18, 2019
Financial Aid Fee Report	Friday, October 18, 2019
Technology Expenditure Analysis	Friday, October 18, 2019
Dr. Philip Benjamin Expenditure Report	Friday, October 18, 2019

Available on the FCS Finance website:

https://www.floridacollegesystem.com/Login.aspx?page=resources/publications/fcs_finance

Proposed Tiered Funding Model

A more effective and transparent funding model for the Florida College System. Based on:

- ❑ FTE by college size group
- ❑ Colleges that are experiencing growth in FTE
- ❑ Growing cost of doing business for all colleges



www.FLDOE.org

