



Education Appropriations Subcommittee

Meeting Packet

**September 16, 2015
10:30 a.m. – 12:30 p.m.
Morris Hall**



The Florida House of Representatives
APPROPRIATION COMMITTEE

Education Appropriations Subcommittee

Steve Crisafulli
Speaker

Erik Fresen
Chair

MEETING AGENDA

Morris Hall

September 16, 2015

- I.** Meeting Called To Order
- II.** Opening Remarks by Chair
- III.** Fiscal Year 2016-17 Legislative Budget Requests
 - Department of Education
 - Board of Governors
 - Office of Early Learning
- IV.** Closing Remarks
- V.** Meeting Adjourned



State Board of Education 2016-17 Legislative Budget Request

September 16, 2015

House of Representatives

Education Appropriations Subcommittee



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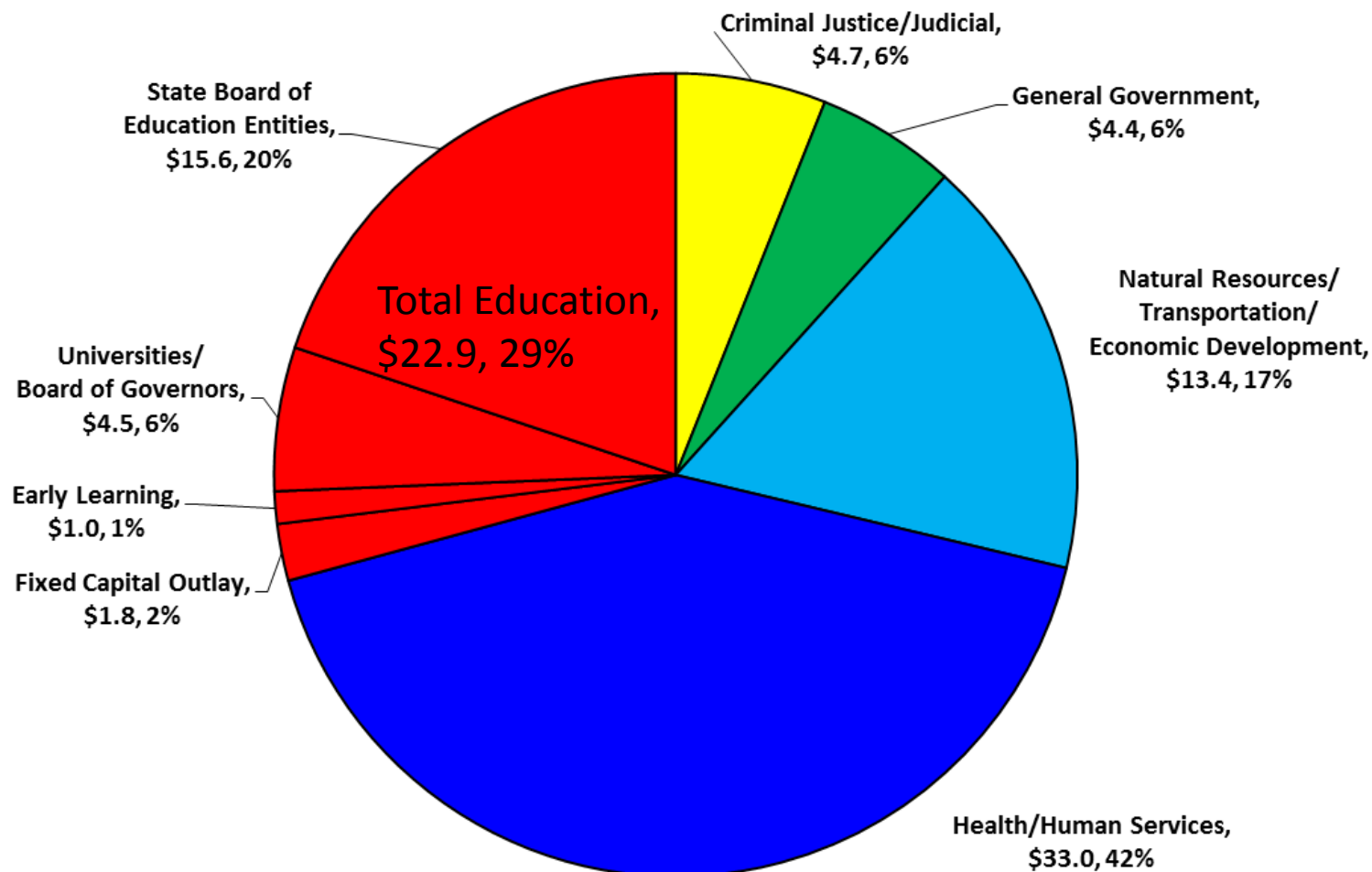


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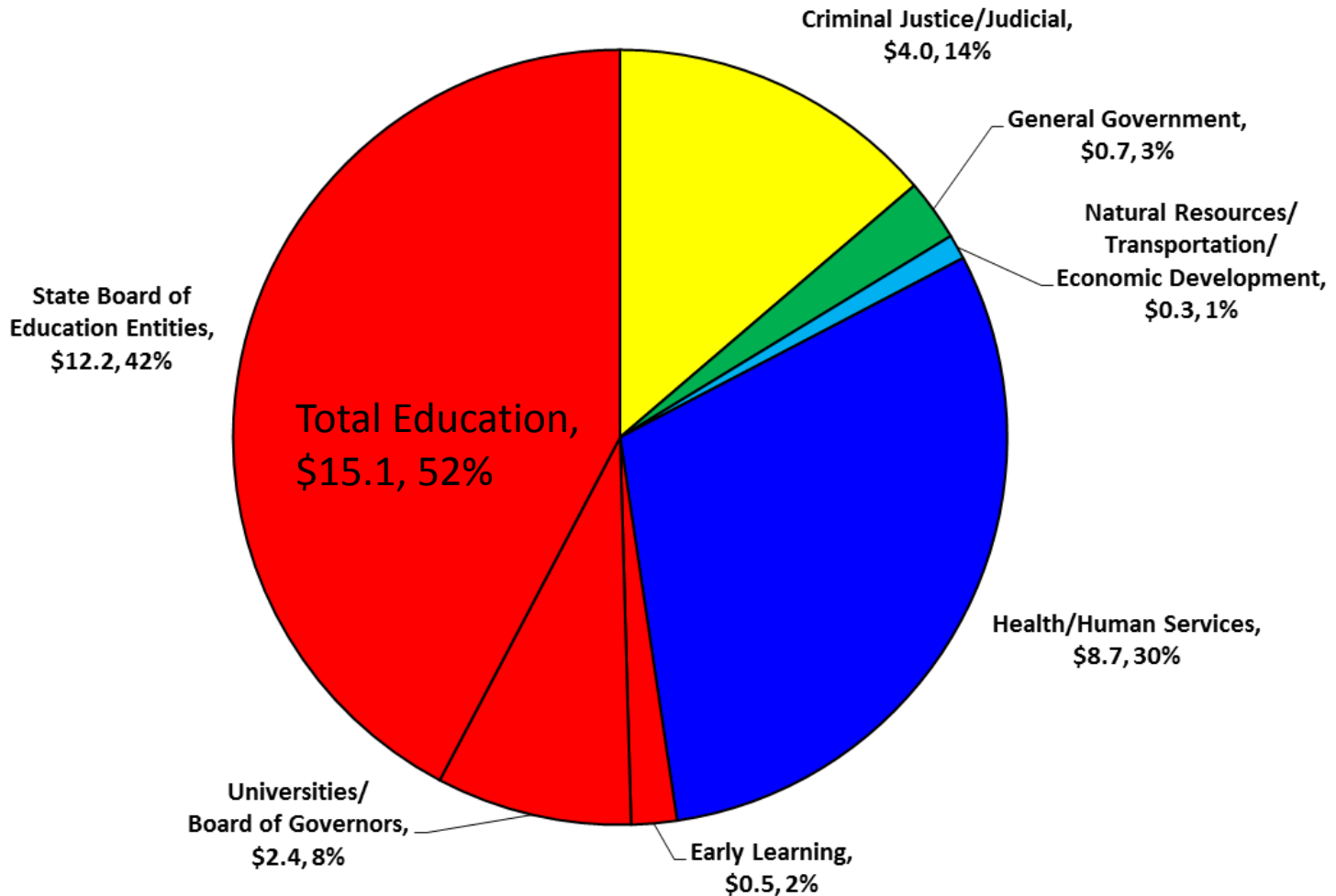
Introduction

2015-16 Statewide Funds = \$78.4 billion

(amounts in billions) (after vetoes)



2015-16 General Revenue Funds = \$28.9 billion (amounts in billions) (after vetoes)



2016-17 Education Legislative Budget Request Priorities

- FEFP Historic Funding Levels**
 - \$20.2 billion in total funding**
 - \$10.9 billion in state funding**
 - \$7,209 per FTE student funding**
- Increased funding for Digital Classrooms**
- Support for Economic Development and Workforce Demands**
- Emphasis on College Affordability**
- Additional funds for Repair and Maintenance of Educational Facilities**

2016-17 Education Legislative Budget Request Priorities

	2015-16 Appropriation	2016-17 Legislative Budget Request	Increase/ (Decrease)
Total Operating Budget	\$ 15,568,087,142	\$ 15,624,743,430	\$ 56,656,288
Total Fixed Capital Outlay	\$ 1,794,794,989	\$ 1,832,494,993	\$ 37,700,004
Grand Total	\$ 17,362,882,131	\$ 17,457,238,423	\$ 94,356,292



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K-12 Education

K-12 Public Schools

2016-17 Florida Education Finance Program (FEFP)

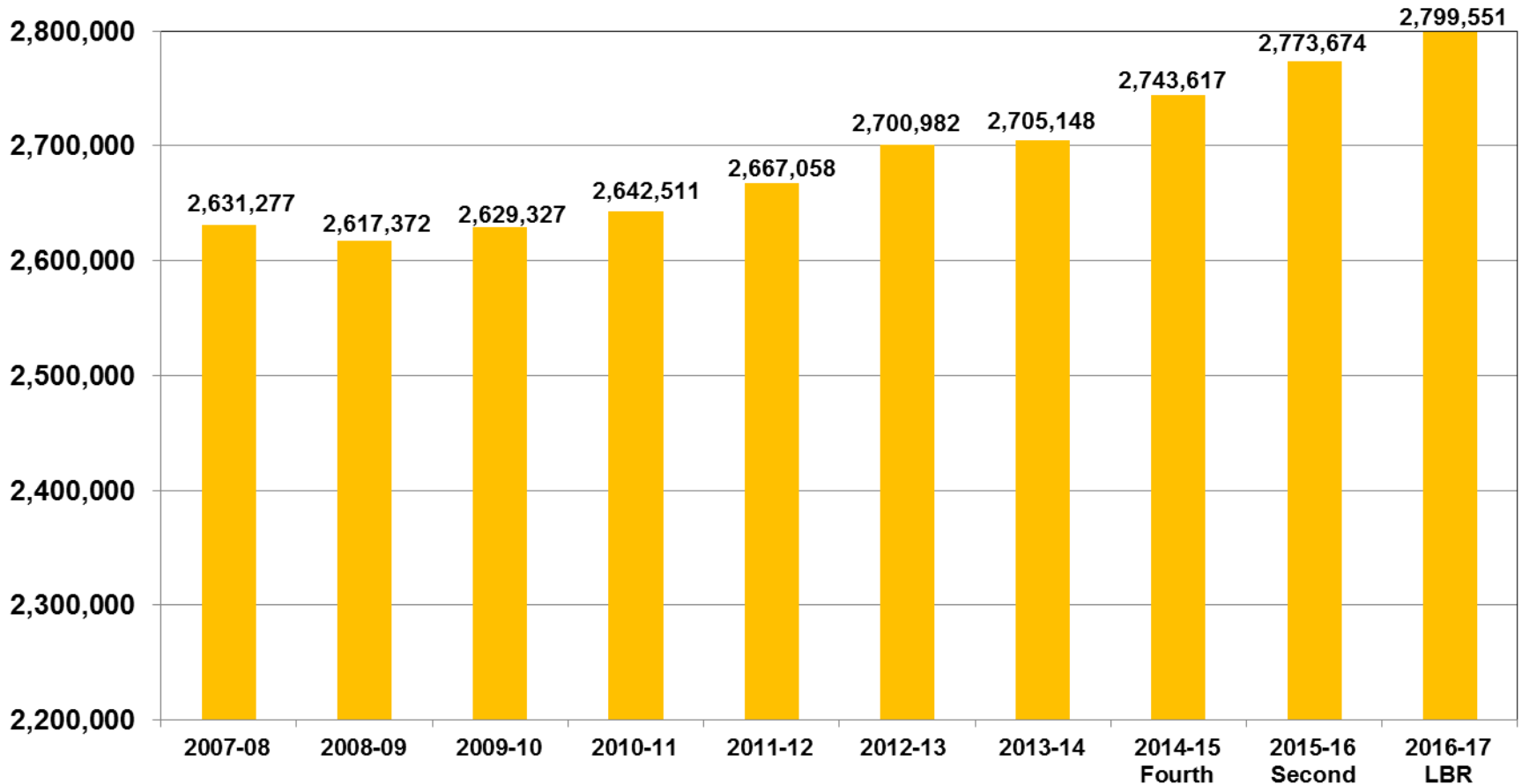
	2015-16 FEFP Second Calculation	2016-17 Legislative Budget Request	Increase	% Increase
Unweighted FTE (UFTE) Students	2,773,673.69	2,799,550.81	25,877.12	0.93%
State and Local Funds	\$ 19,707,125,342	\$ 20,183,047,122	\$ 475,921,780	2.41%
Funds Per UFTE Student	\$ 7,105.06	\$ 7,209.39	\$ 104.33	1.47%

K-12 Public Schools 2016-17 Highlights

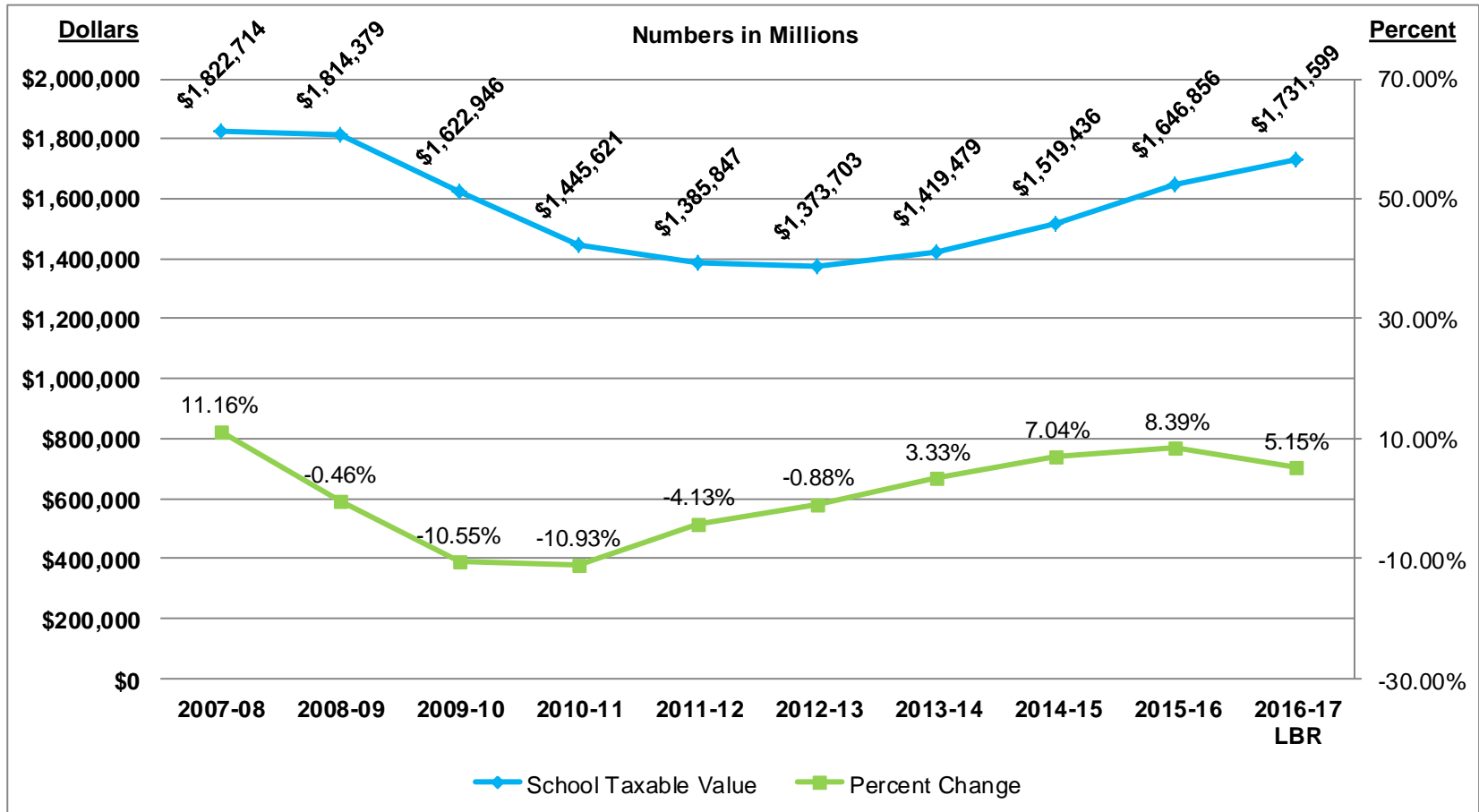
Florida Education Finance Program (FEFP)

- \$86.8 million in new funds for the Lowest Performing Schools Allocation**
- \$20 million increase in Digital Classrooms Allocation (Total of \$80.0 million - \$500,000 minimum per district)**
- \$10 million increase in Safe Schools Allocation (Total of \$74.5 million - \$250,000 minimum per district)**
- \$2.9 million increase to fully fund the Sparsity Supplement (Total of \$55.7 million)**

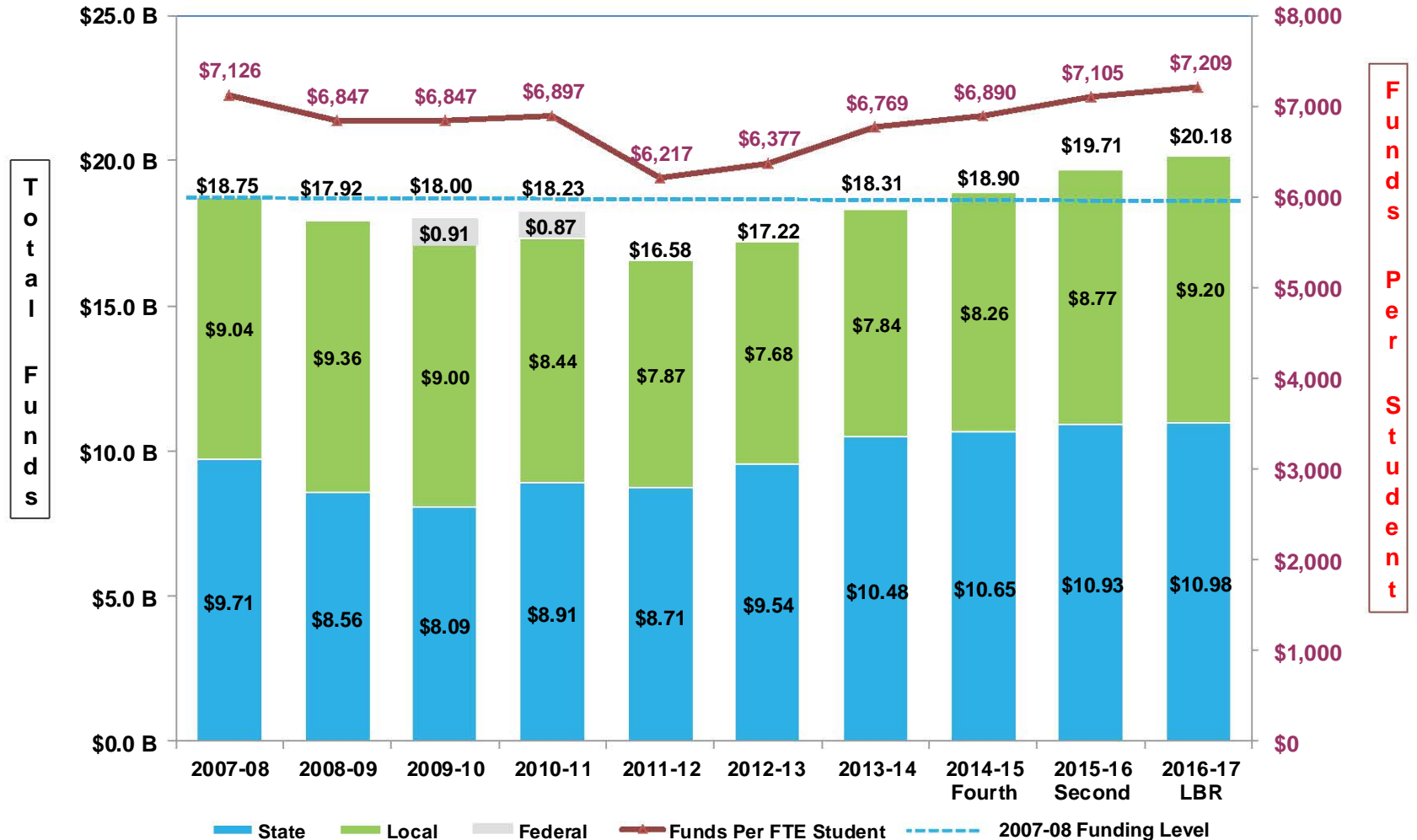
Florida Education Finance Program (FEFP) Total Full-Time Equivalent (FTE) Students



Florida Education Finance Program (FEFP) School Taxable Value



Florida Education Finance Program (FEFP) – Total Funding



K-12 Public Schools 2016-17 Other Initiatives

- \$1 million increase for the College Reach Out Program to serve an additional 3,000 students; total of \$2 million**
- \$1 million for a STEM Business Partnership Summer Residency Program for teachers**
- \$1.2 million for Recognition**
 - \$751,270 to expand the Teacher of the Year Program**
 - \$50,000 for Teacher of the Year Summit**
 - \$363,818 to expand the School Related Employee of the Year Program**

K-12 Public Schools 2016-17 Overview

	2016-17 Legislative Budget Request
K-12 Program - FEFP	\$ 10,984,111,011
K-12 Program - Non-FEFP	\$ 322,790,505
K-12 Program - Federal Grants	\$ 1,522,122,146
Educational Media & Technology Services	\$ 9,938,677
Total	\$ 12,838,962,339



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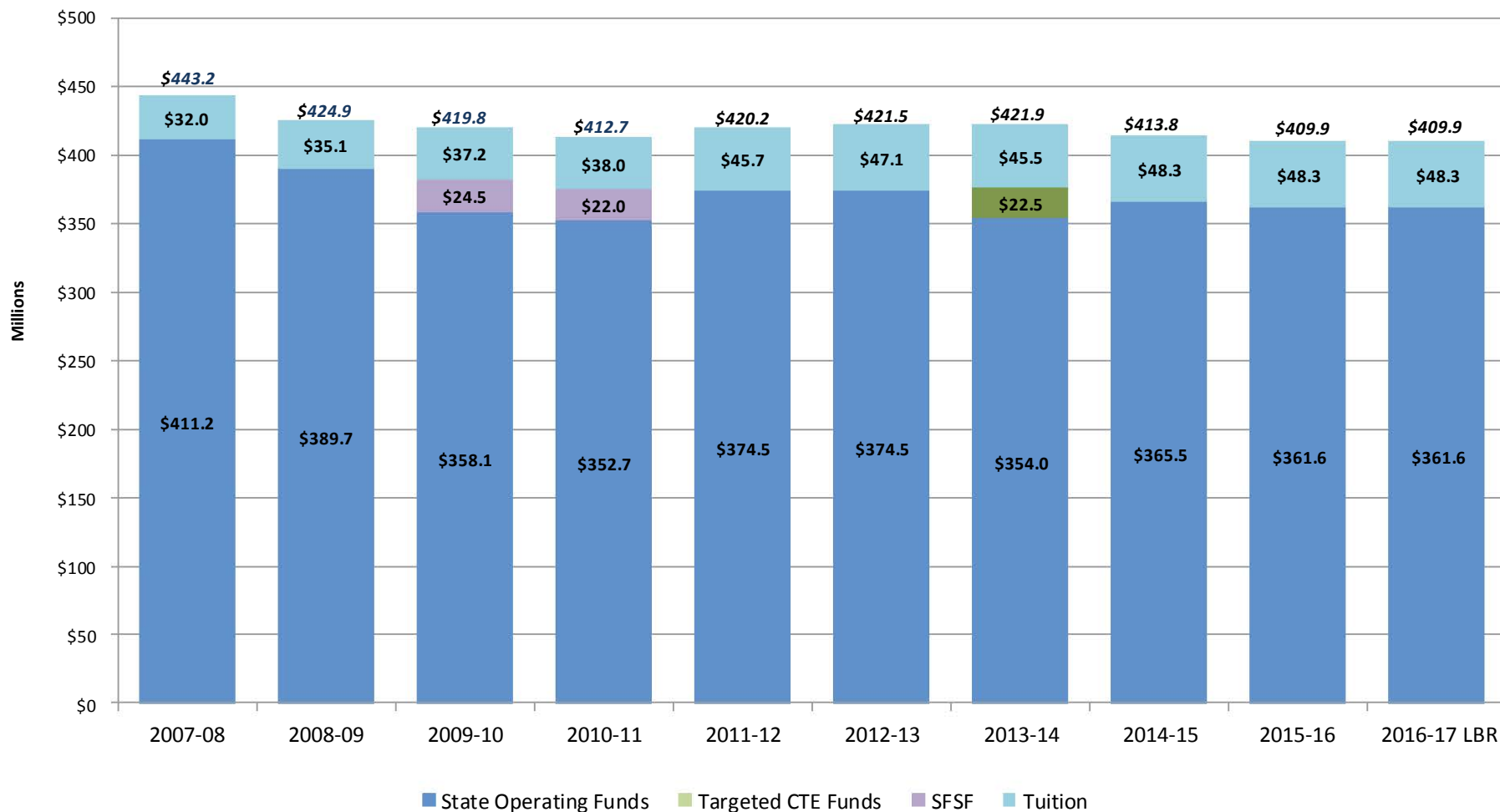
Career and Adult Education

Career and Adult Education 2016-17 Overview

Total state funding of \$391.1 million; includes an increase of \$21.5 million:

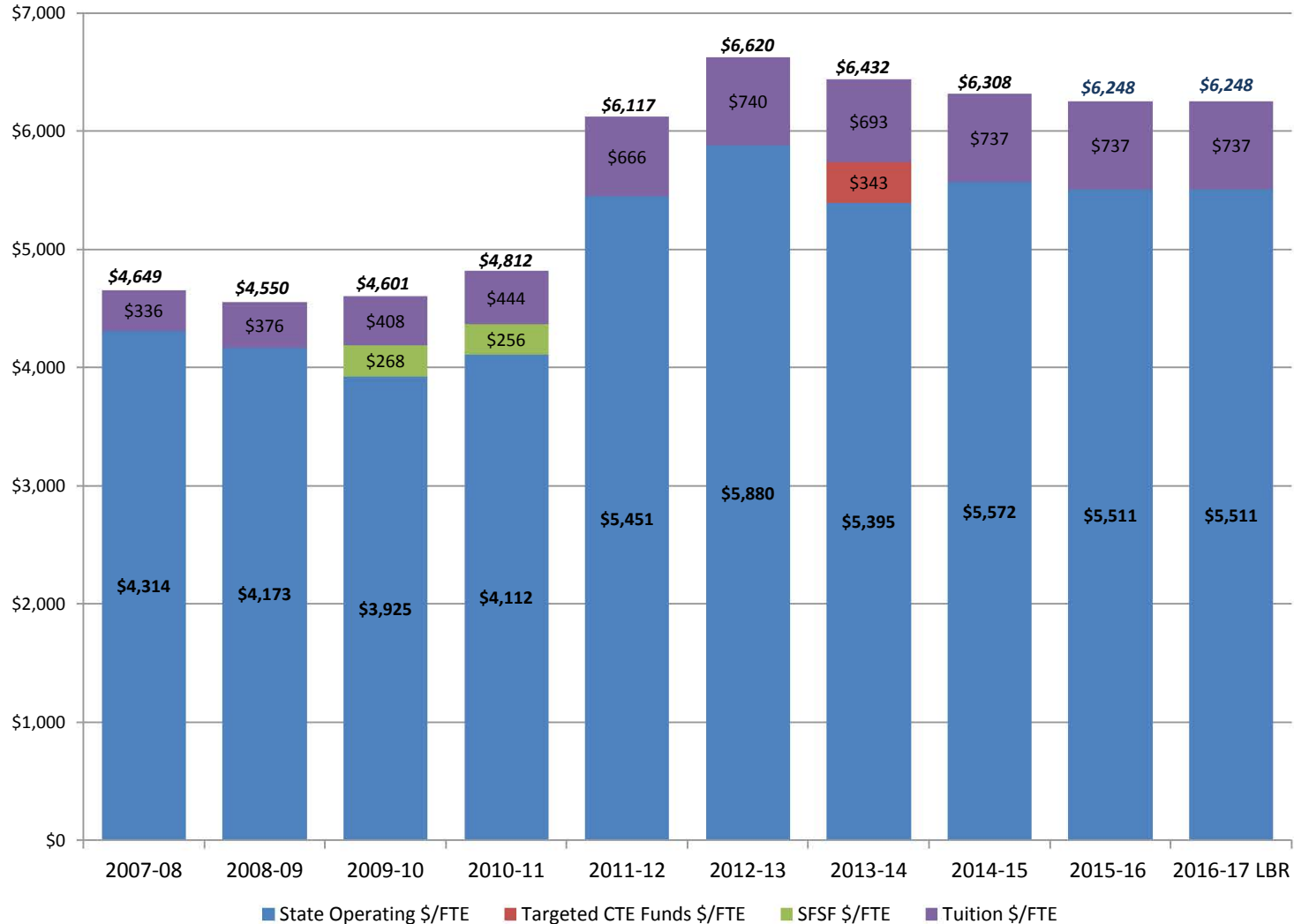
- Increase of \$1.5 million to provide an additional 1,500 industry certifications based on performance**
- \$20 million – Rapid Response Grant Program – Provide a rapid response start-up grant program for public district career centers or charter technical centers to further ensure the alignment of workforce occupation programs with emerging employment opportunities**

District Workforce Education: Total Operating Funds by Source



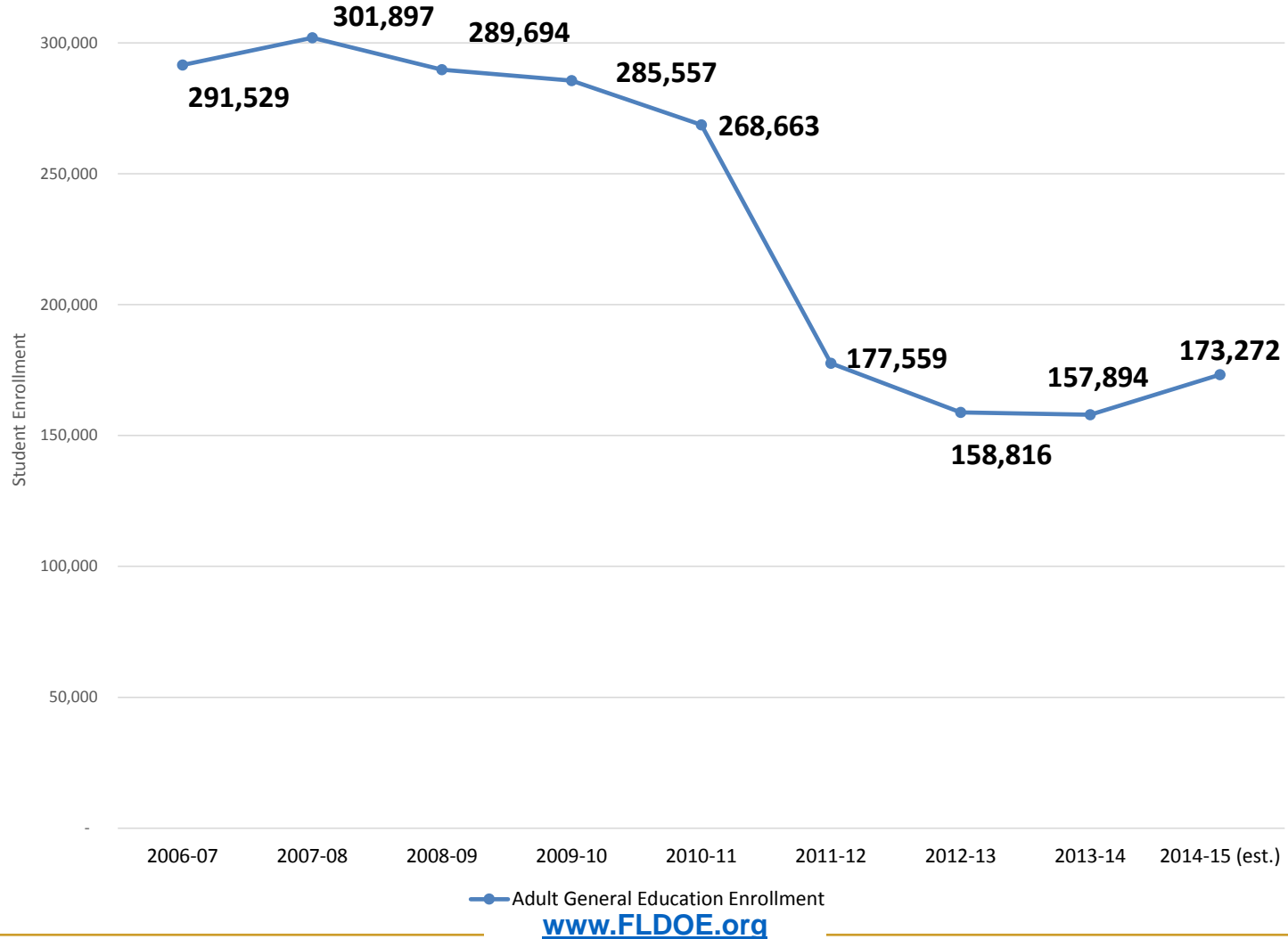
Notes: In 2013-14, Targeted CTE Industry Certification Funds were provided for new program development and expansion. In 2014-15, these funds were rolled back into the state operating funds category.

District Workforce Education: Total Funds per FTE by Source

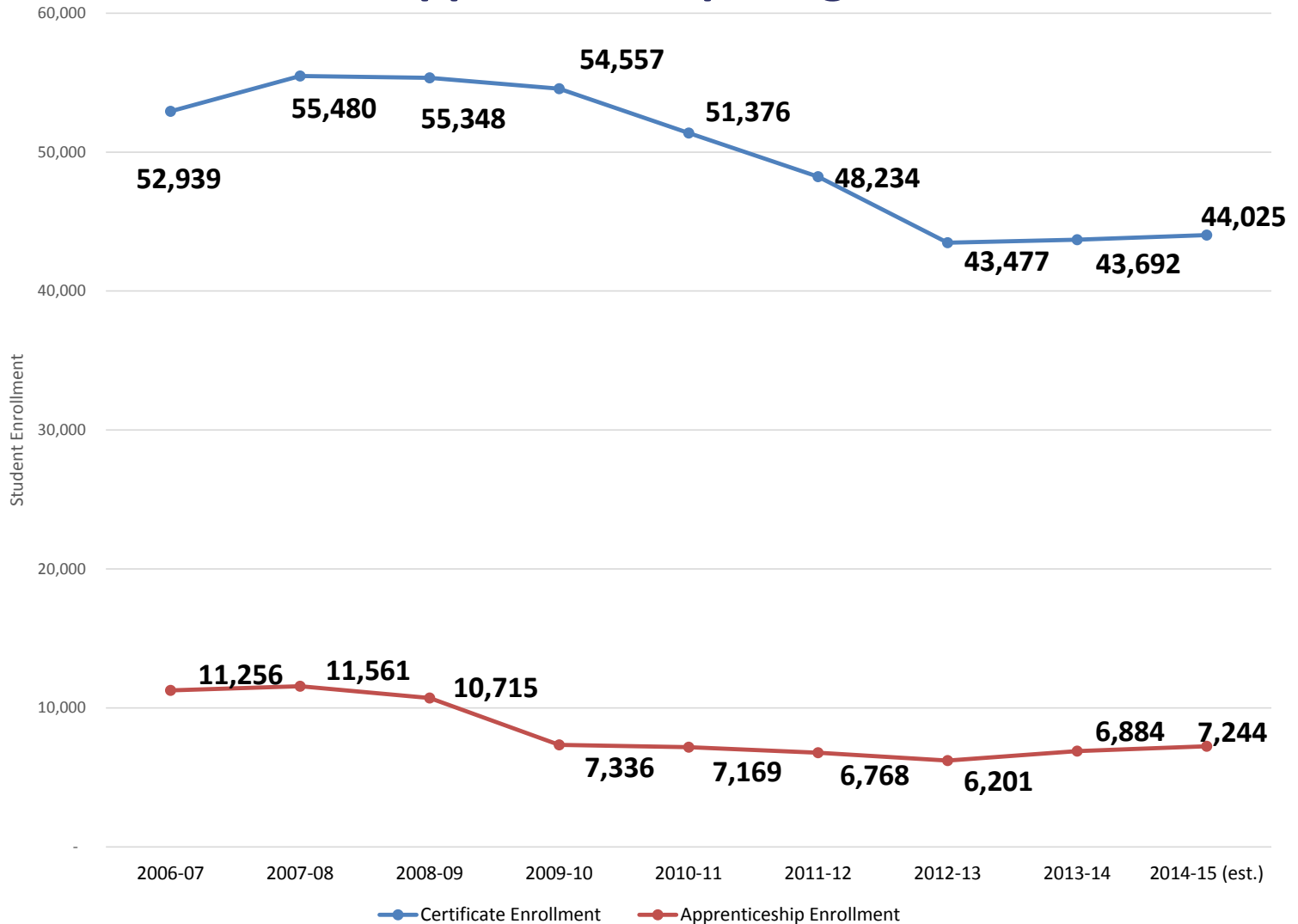


Notes: In 2013-14, Targeted CTE Industry Certification Funds were provided for new program development and expansion. In 2014-15, these funds were rolled back into the state operating funds category.

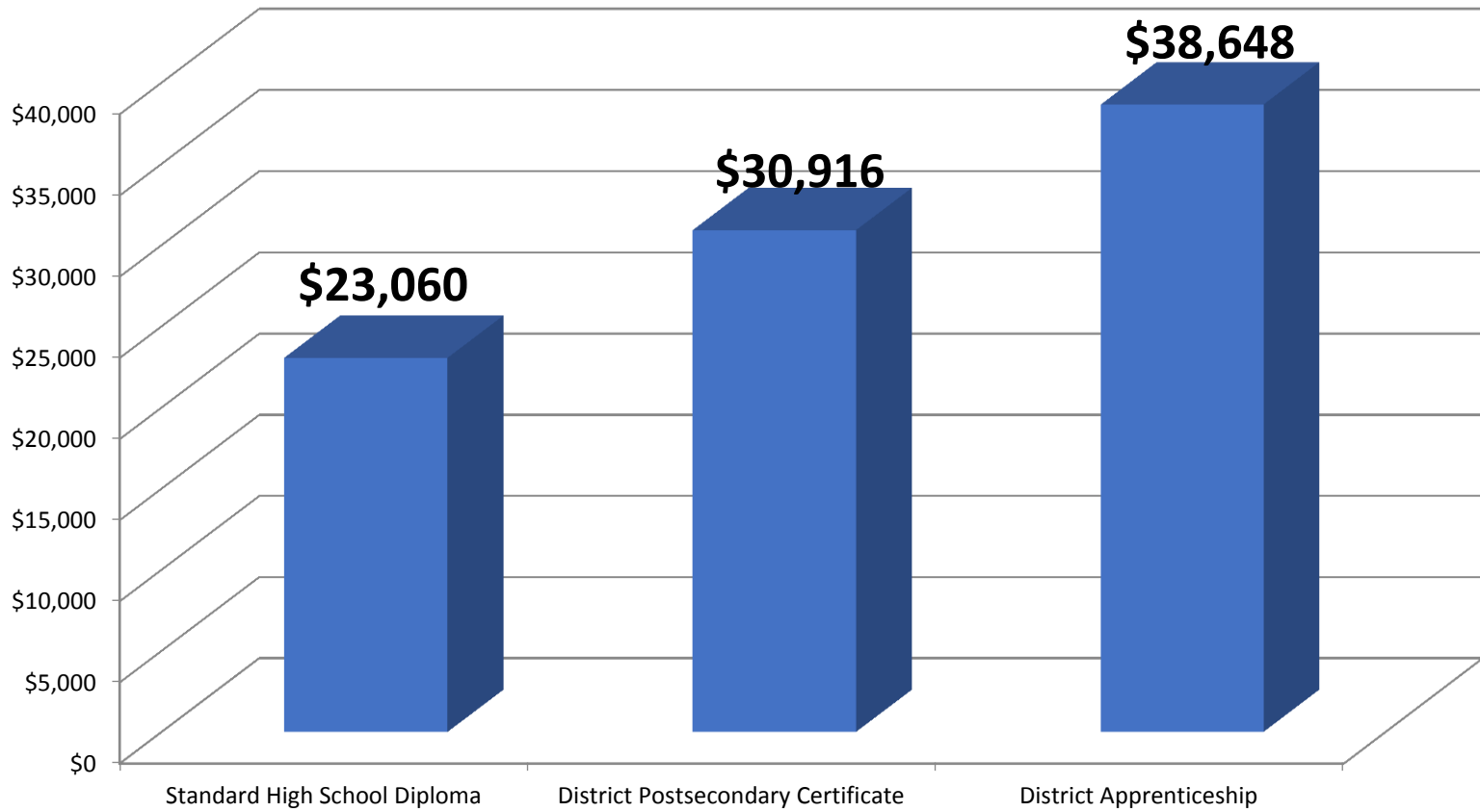
District Workforce Education: Enrollment in Adult Literacy and Diploma Programs



District Workforce Education: Enrollment in Certificate and Apprenticeship Programs

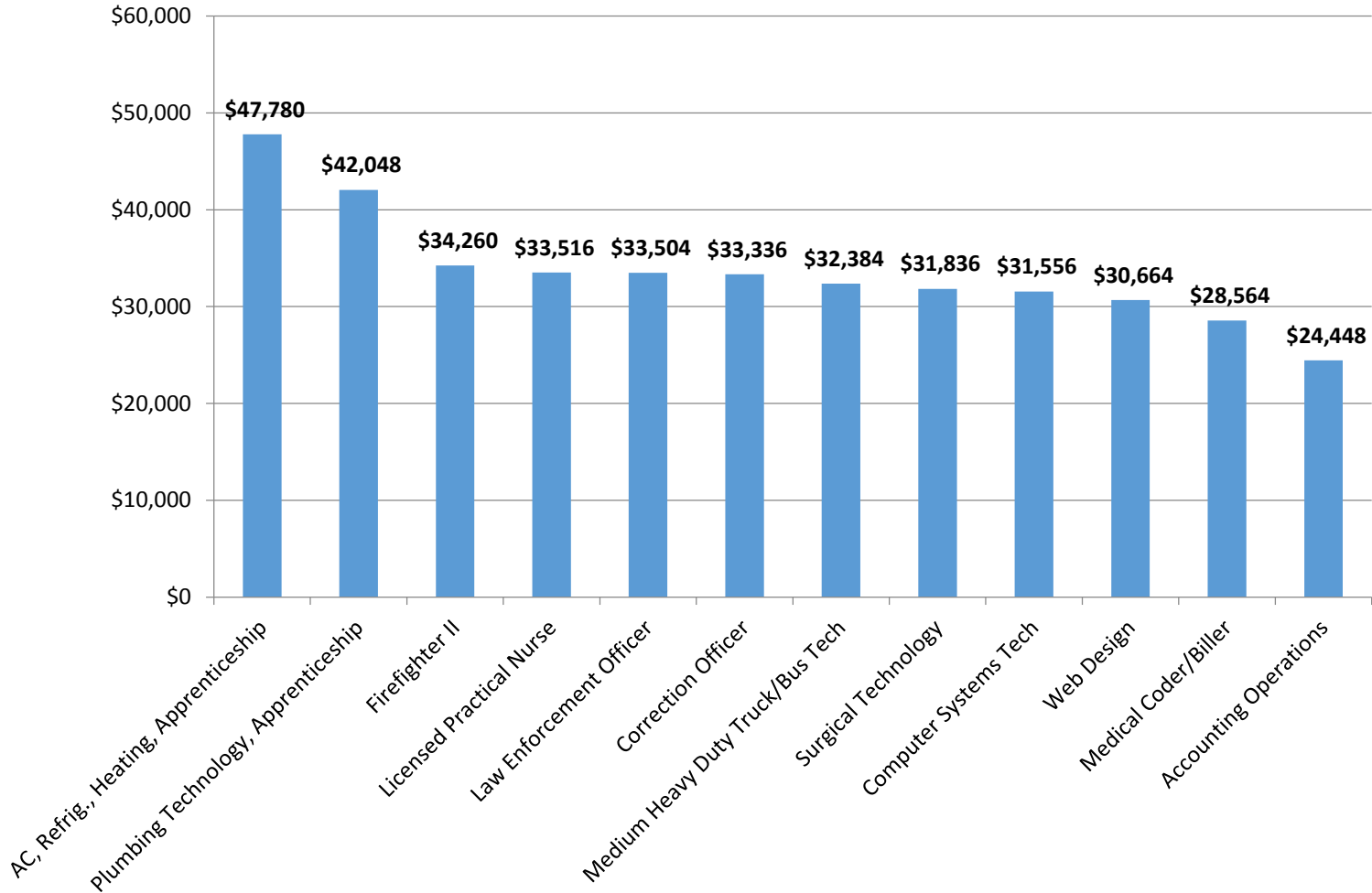


District Workforce Education: Average Annualized Earnings for District Program Completers



District Workforce Education: Average Annualized Earnings for Technical Certificate Completers

■ Average Full-Time Earnings





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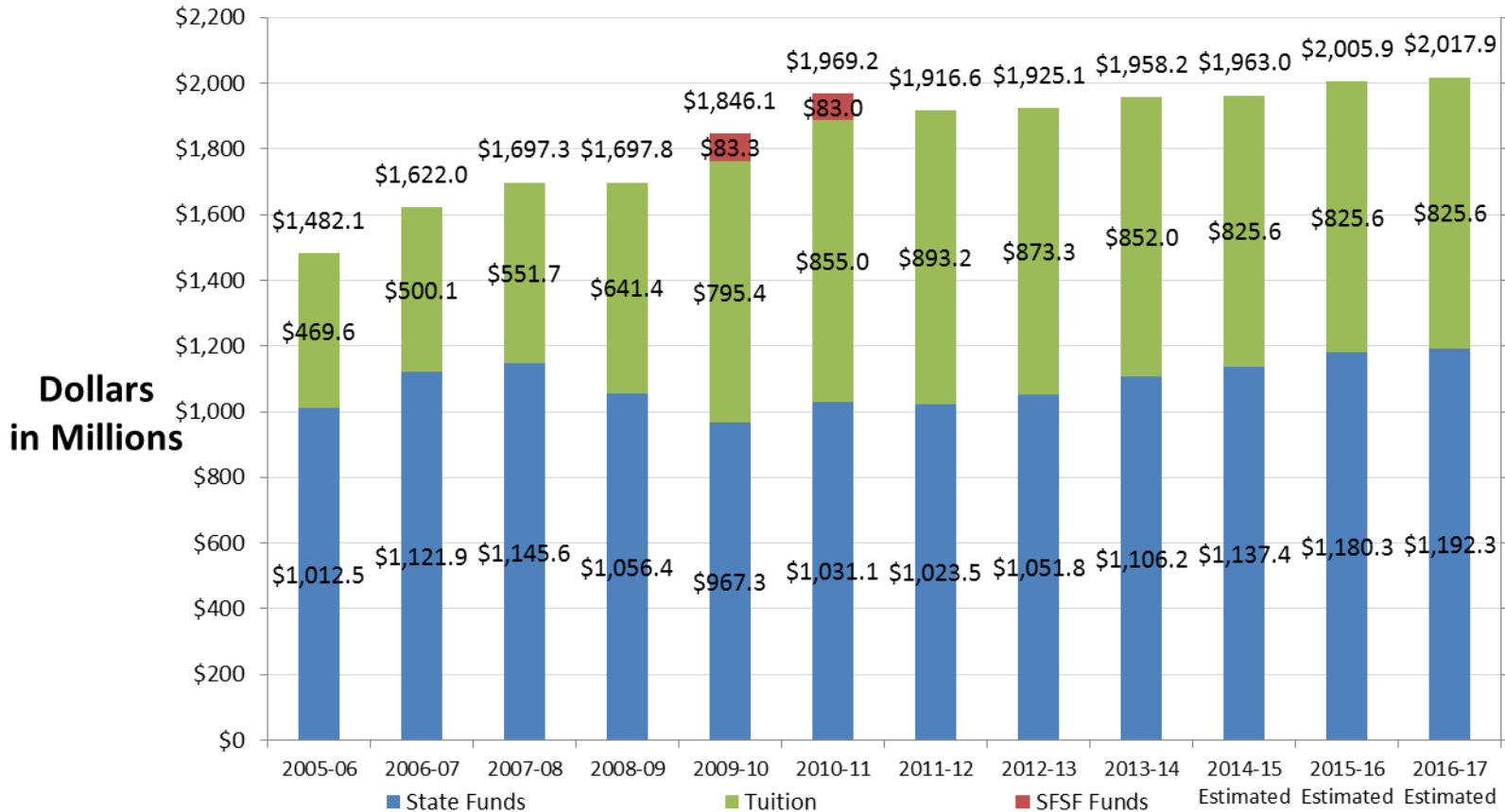
Florida Colleges

Florida College System 2016-17 Overview

Total state funding of \$1.19 billion includes:

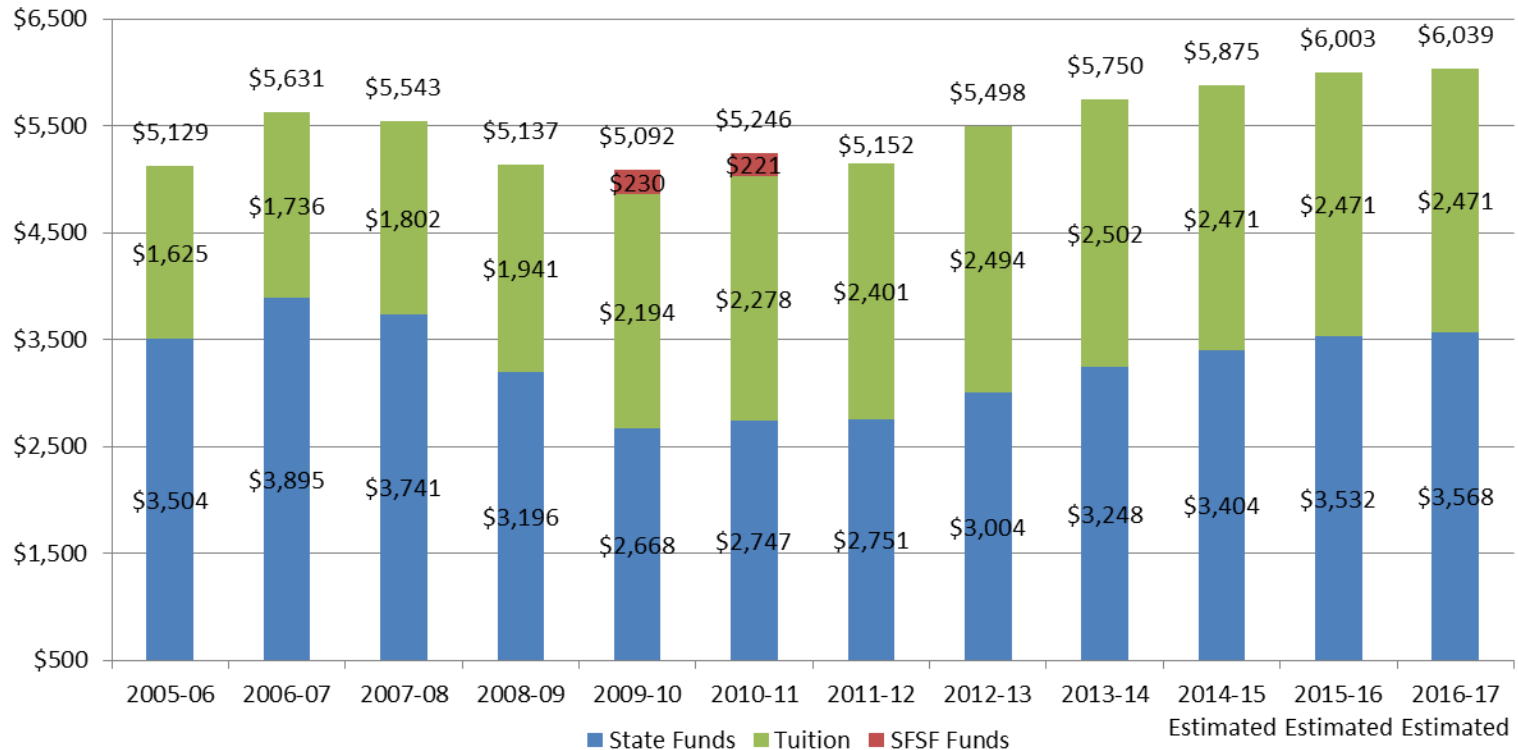
- \$20 million for Performance Funding
- \$5.3 million in new funds for summer Dual Enrollment
- \$5 million in new funds for \$10K STEM Bachelor Degree Initiative
- \$500,000 in new funds for Business Plan Start-Up Competition/Private Match Program
- \$5 million increase for a total of \$10 million for Performance Incentives for Industry Certifications
- \$2.5 million for Operating Cost of New Facilities

Florida College System College System Program Funds by Source 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 (2004-05 through 2009-10) and Performance-Based Incentives (through 2008-09, 2013-14 thru 2016-17). State funds include General Revenue and Educational Enhancement Trust Fund. State Funds for 2016-17 are based on DOE Legislative Budget Request. Tuition includes out-of-state fee and technology fees. Tuition amounts for 2014-15 through 2016-17 are estimated based on 2014-15 FTE-3. Totals may not add due to rounding.

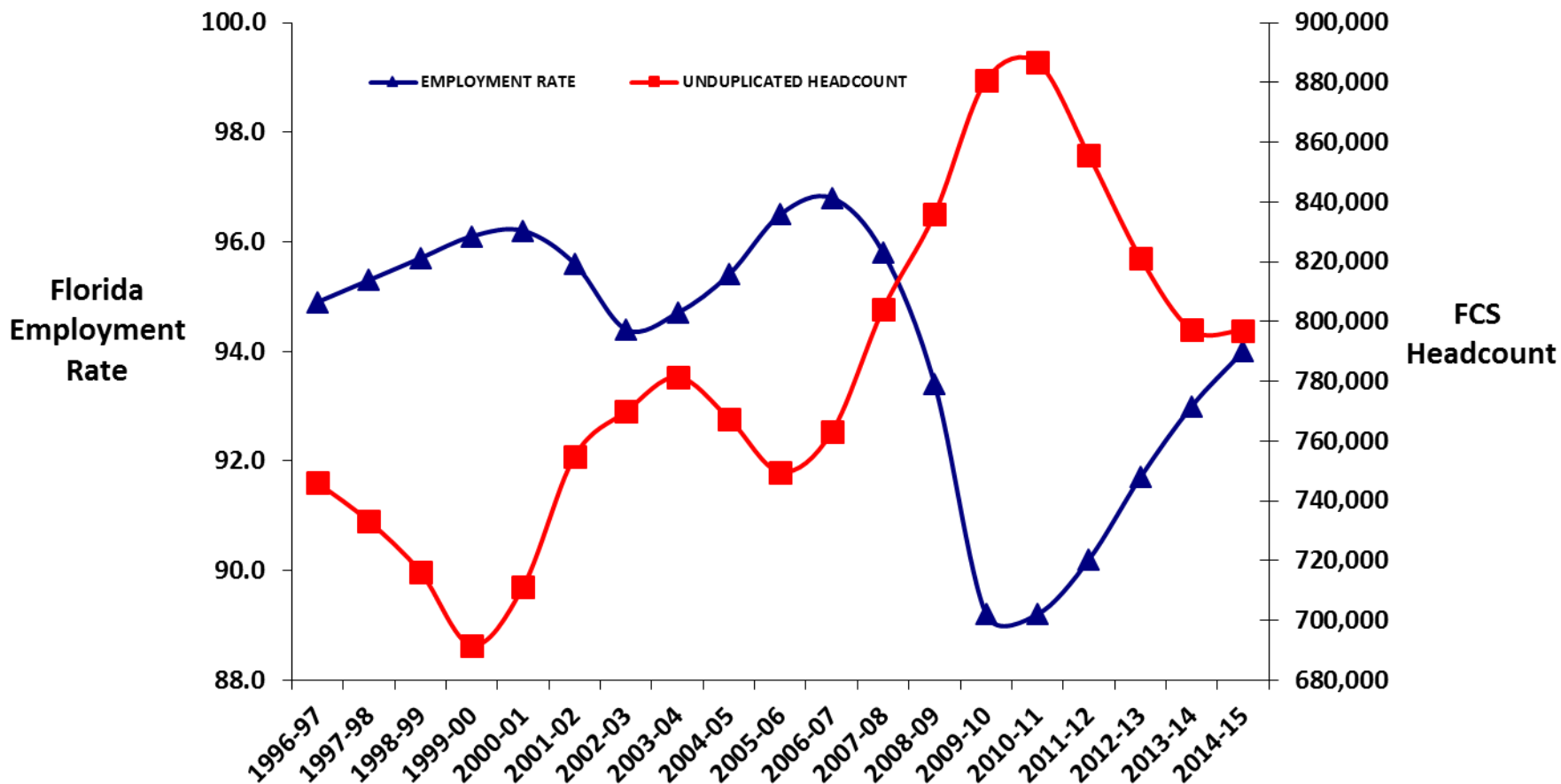
Florida College System College System Program Funds per FTE Lower and Upper Levels Combined



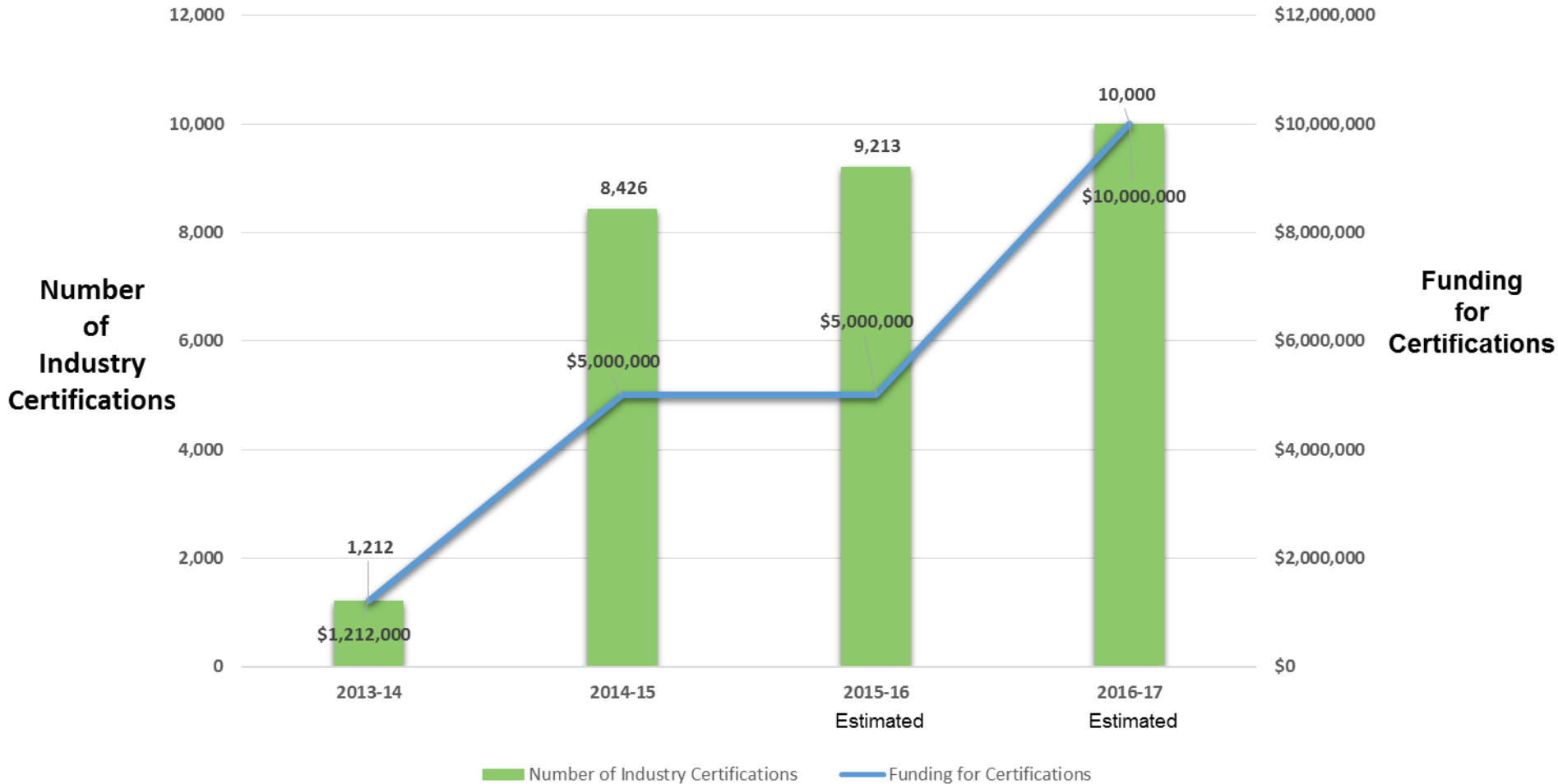
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Counter-Cyclical FTE Enrollment Pattern

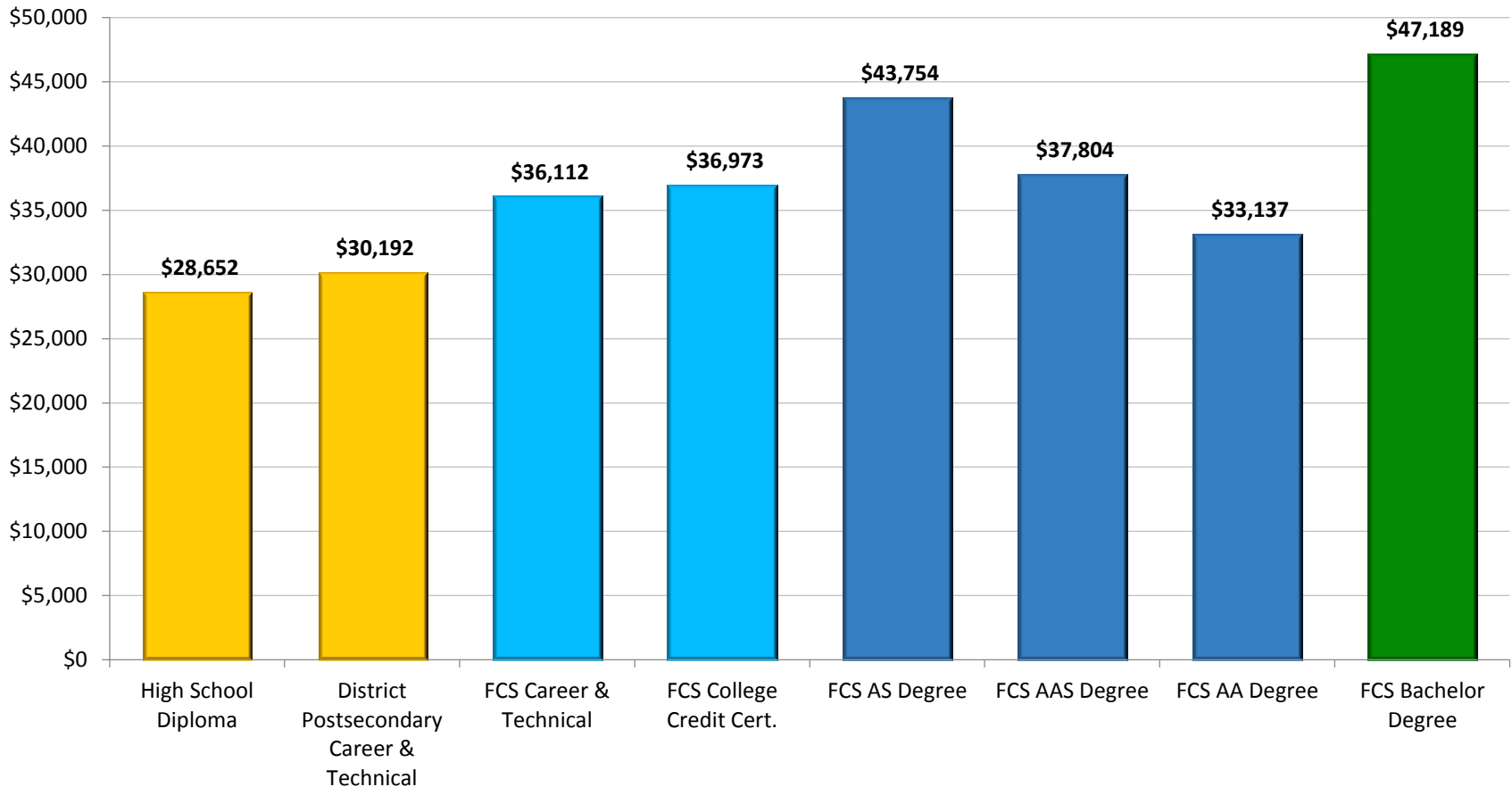
Comparison of Florida Employment Rate to Florida College System Headcount Enrollment



Florida College System Performance Based Incentives (Industry Certifications)



Average Annualized Earnings for 2012-13 Florida Graduates and Completers with Full-Time Employment





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Other Education

Division of Vocational Rehabilitation

Division of Blind Services

Student Financial Assistance

Division of Vocational Rehabilitation

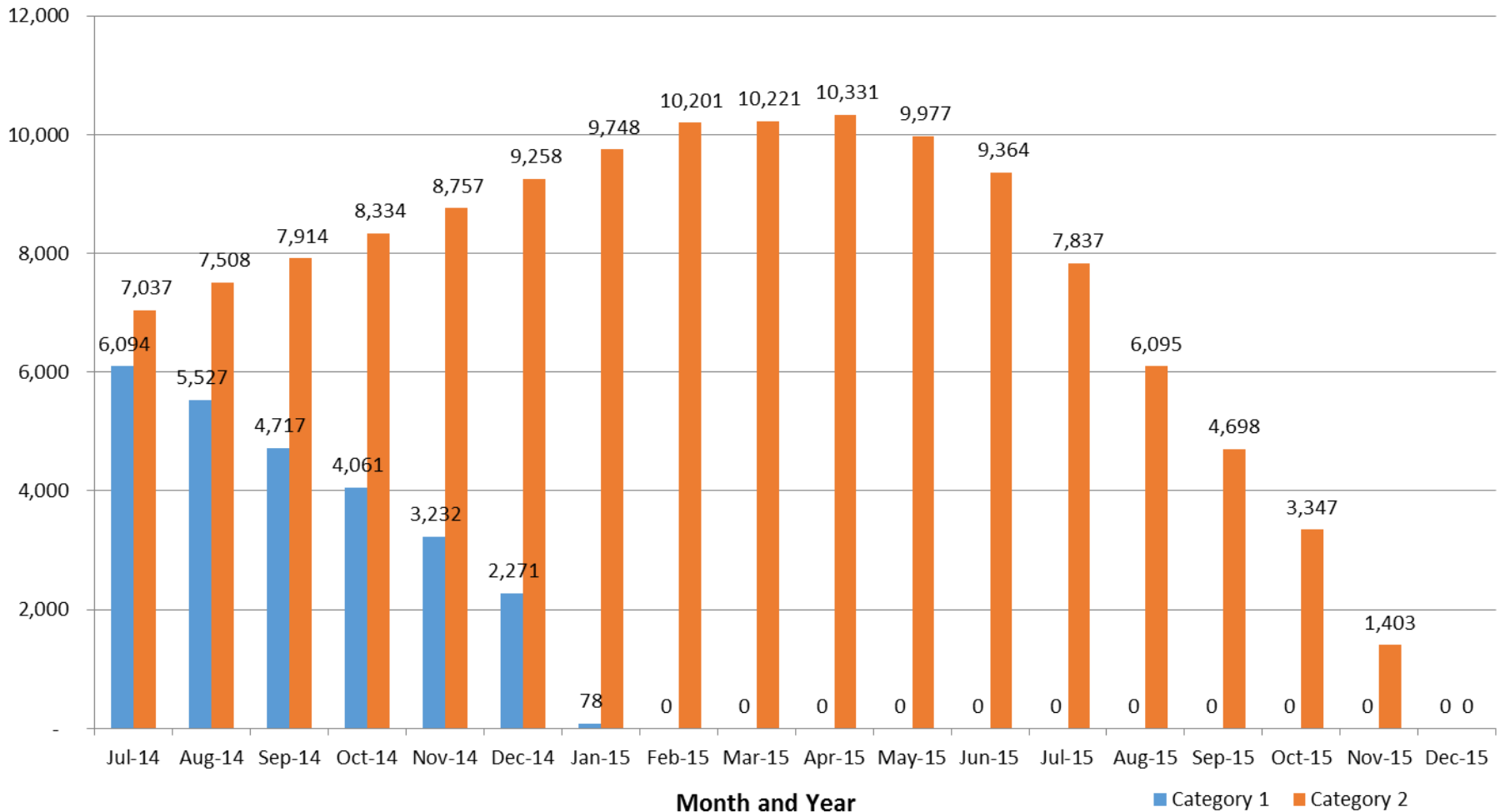
2016-17 Overview

Total Funds of \$225.3 million

- To provide employment opportunities to more than 69,209 Floridians in 84 field locations
- Includes \$10.0 million for the restoration of the Adults with Disabilities Program

	2015-16 Legislative Appropriation	2016-17 Legislative Budget Request	Increase/ (Decrease)	% Increase/ Decrease
Vocational Rehabilitation	\$ 217,593,624	\$ 225,324,349	\$ 7,730,725	3.55%

VR Waitlist Comparison Category 1 and Category 2 July 2014 – December 2015



Division of Blind Services

2016-17 Overview

Total Funds of \$54.7 million

- To provide services to approximately 11,160 Floridians in 10 district offices
 - 5,200 served through employment opportunity programs
 - 5,960 served through programs serving babies, children, and older citizens
- Includes \$1.6 million increase to provide employment opportunities for Blind vendors in food service operations

	2015-16 Legislative Appropriation	2016-17 Legislative Budget Request	Increase/ (Decrease)	% Increase/ Decrease
Blind Services	\$ 54,045,211	\$ 54,694,266	\$ 649,055	1.20%

2014-15 Blind Services Client Statistics by Program Area

- Blind and Visually impaired Floridians served 11,160
- Vocational Rehabilitation for Visually-impaired
 - 761 visually-impaired Floridians achieved successful employment outcomes
 - Represents an increase of approximately 7% over the previous year
- Business Enterprise Program
 - 300 jobs established
 - \$21 million generated in taxable revenue
- Independent Living Program
 - 85.63% closed cases successfully rehabilitated
- Blind Babies Program
 - 7.4% increase over prior year successfully transitioned from preschool to school
- Children's Program
 - 32.5% children 14 years of age and over successfully transitioned to pre-vocational services
- Braille and Talking Books Library
 - 32,681 active readers

Student Financial Assistance

2016-17 Overview

Student Financial Assistance for Public & Private Postsecondary Entities – Total Funds of \$571.6 million includes:

- \$17 million to provide Bright Futures scholarships for eligible summer students**
- Increase of \$5.2 million for the National Merit Scholars Incentive Program**
- Increase of \$1 million for Scholarships for Children/Spouses of Deceased or Disabled Veterans**



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Summary

2016-17 Education Budget Summary

	2015-16 Appropriation	2016-17 Legislative Budget Request
K-12	\$ 12,834,427,594	\$ 12,838,962,339
Career & Adult Education	\$ 483,891,812	\$ 504,891,812
Florida Colleges	\$ 1,181,947,202	\$ 1,192,941,213
Private Colleges & Universities	\$ 142,424,553	\$ 142,324,553
Student Financial Aid	\$ 425,013,772	\$ 429,306,661
State Board of Education	\$ 228,743,374	\$ 236,298,237
Vocational Rehabilitation	\$ 217,593,624	\$ 225,324,349
Blind Services	\$ 54,045,211	\$ 54,694,266
Total Operating	\$ 15,568,087,142	\$ 15,624,743,430
Fixed Capital Outlay	\$ 1,794,794,989	\$ 1,832,494,993
Total Operating and Fixed Capital Outlay	\$ 17,362,882,131	\$ 17,457,238,423
Change from 2015-16 to 2016-17		\$ 94,356,292



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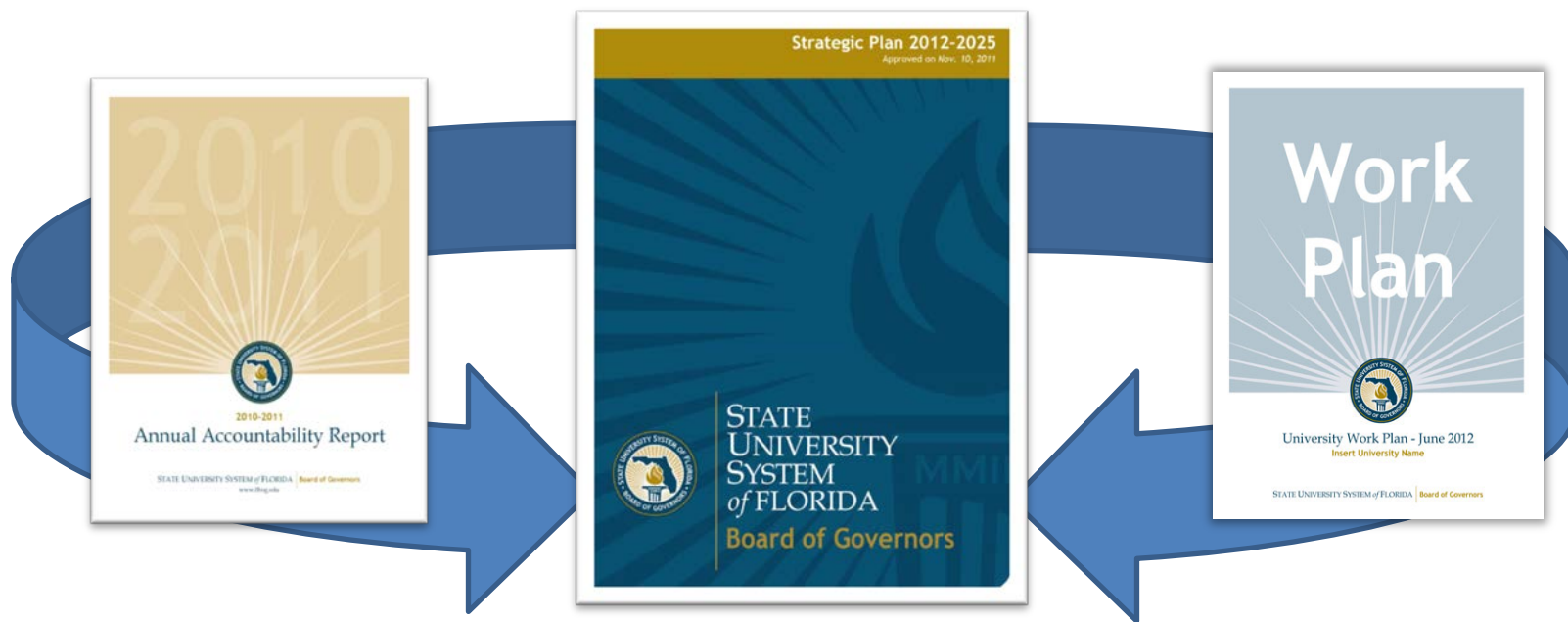
House Education Appropriations Subcommittee

Marshall Criser, Chancellor
September 16, 2015

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Three-Part Accountability Framework



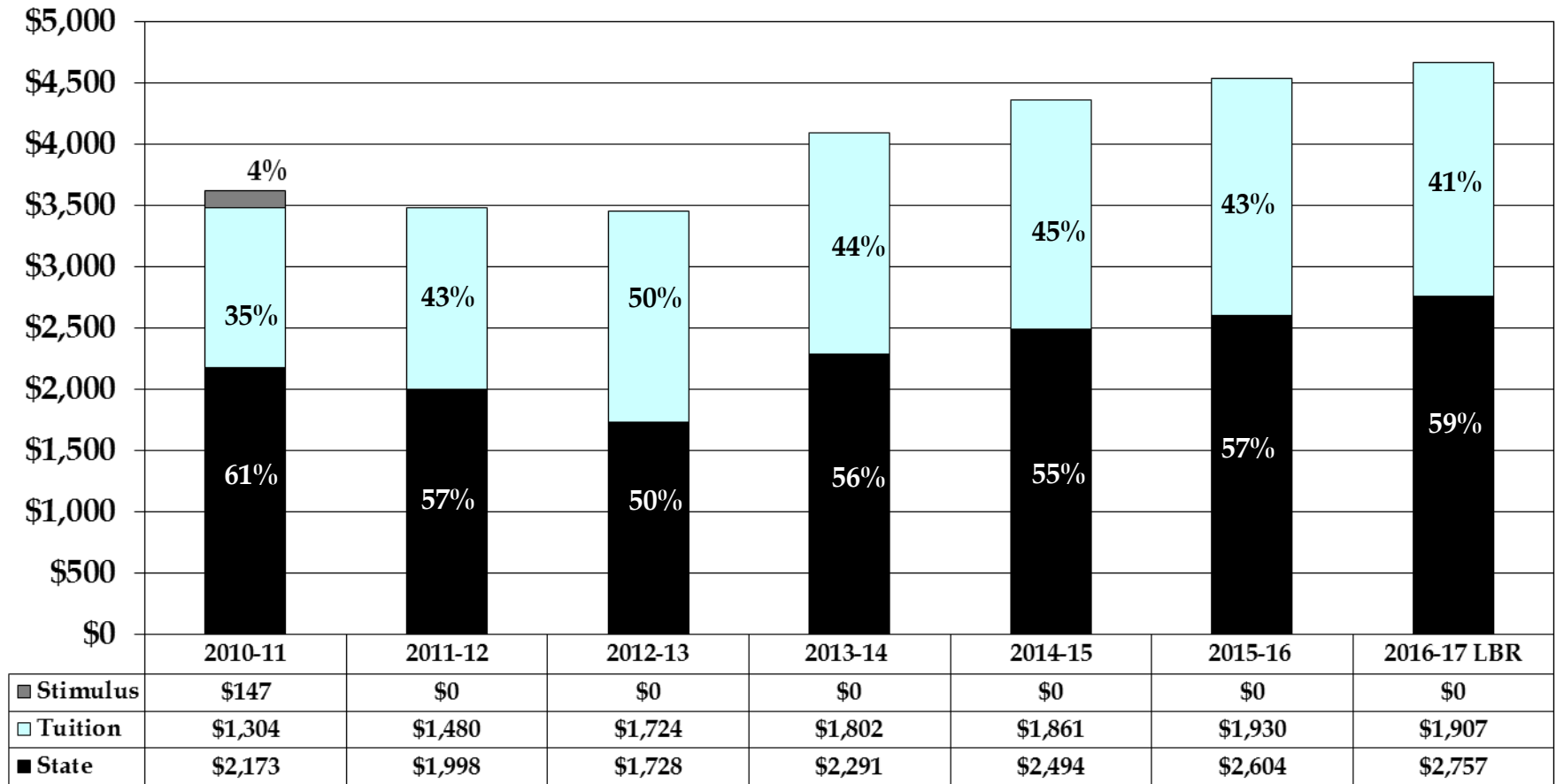
ANNUAL ACCOUNTABILITY REPORT:
Tracks performance on key metrics (past five years)

SYSTEM-WIDE STRATEGIC PLAN:
Provides a long-range roadmap for the System

UNIVERSITY WORK PLAN:
Provides a short-term plan of action (next three years)



SUS Appropriated Operating Funds & 2016-2017 Legislative Budget Request

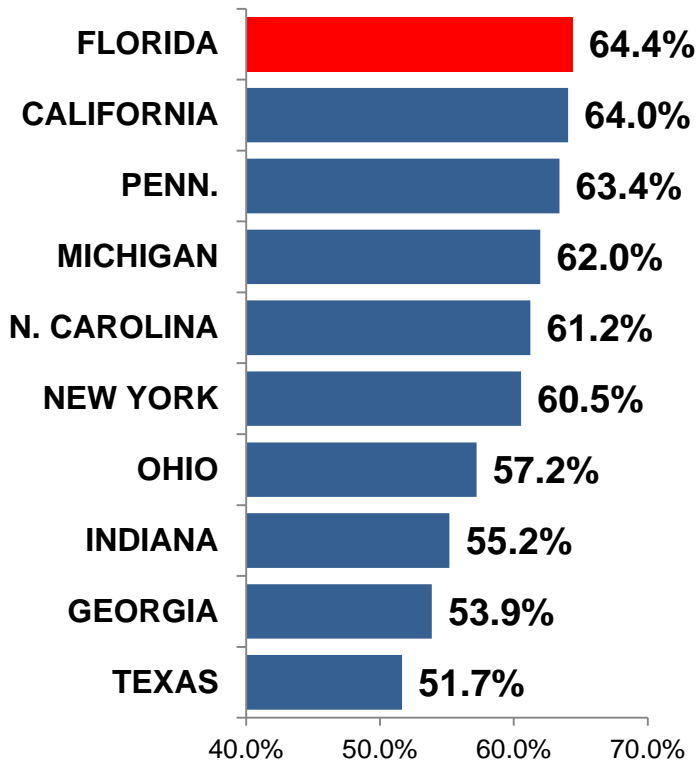




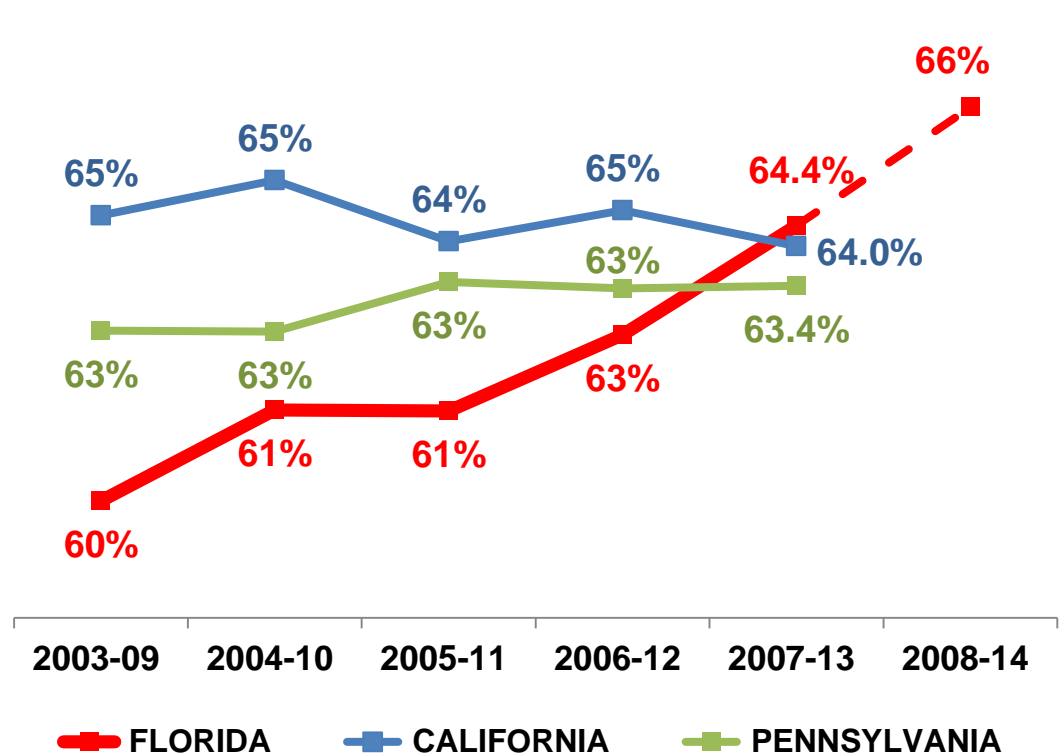
National Comparison of Graduation Rates

Among 10 Largest States for Public 4-Yr Universities

Six-Year FTIC Graduation Rates
(2007-2013)



Graduation Rate Trend
(for Top 3 States)



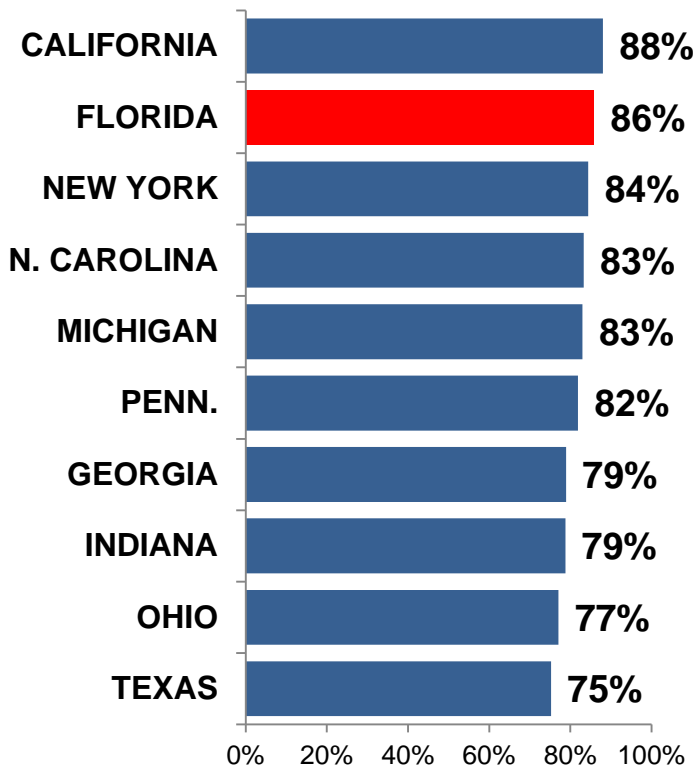
SOURCE: Board of Governors staff analysis of IPEDS.

Notes: Top 10 States based on 2012-13 undergraduate headcount. Data is based on rates for each university and excludes students who transferred to another institution within the same state.

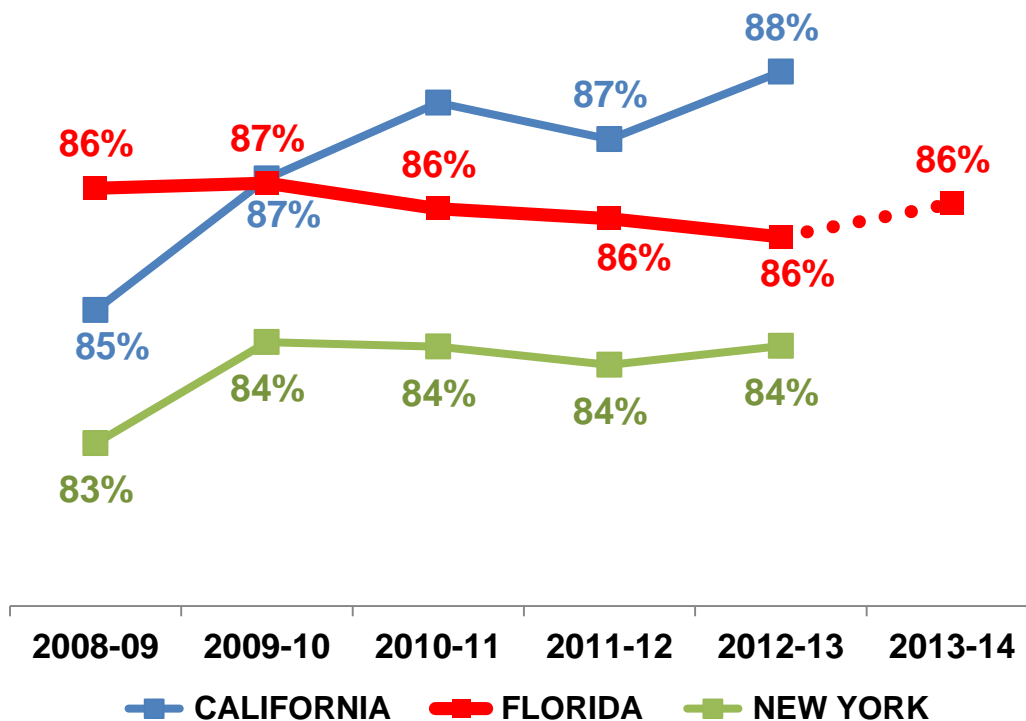


National Comparison of Retention Rates Among 10 Largest States for Public 4-Yr Universities

Two-Year FTIC Retention Rates (2012-2013)



FTIC Retention Rate Trend (for Top 3 States)



SOURCE: Board of Governors staff analysis of IPEDS.

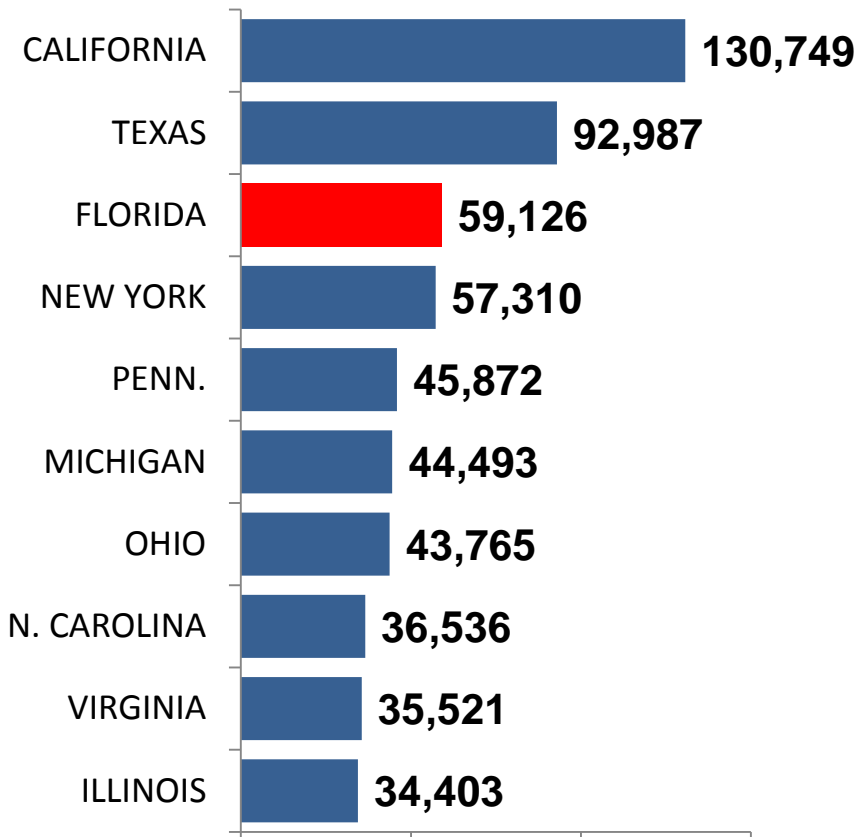
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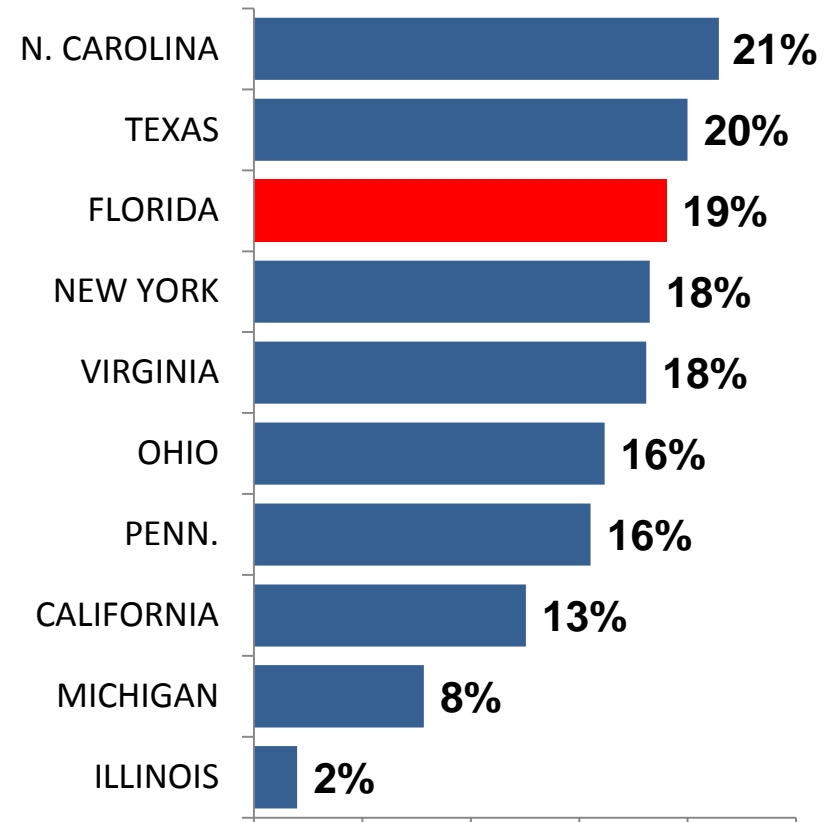
National Comparison of Degree Production

Among Ten Largest States for 4yr Public Universities

2012-13 Bachelor's Degrees



5yr Growth Rate in Bachelor's Degrees



SOURCE: Board of Governors staff analysis of IPEDS. Ten largest states based on the number of bachelor's degrees awarded in 2012-13.

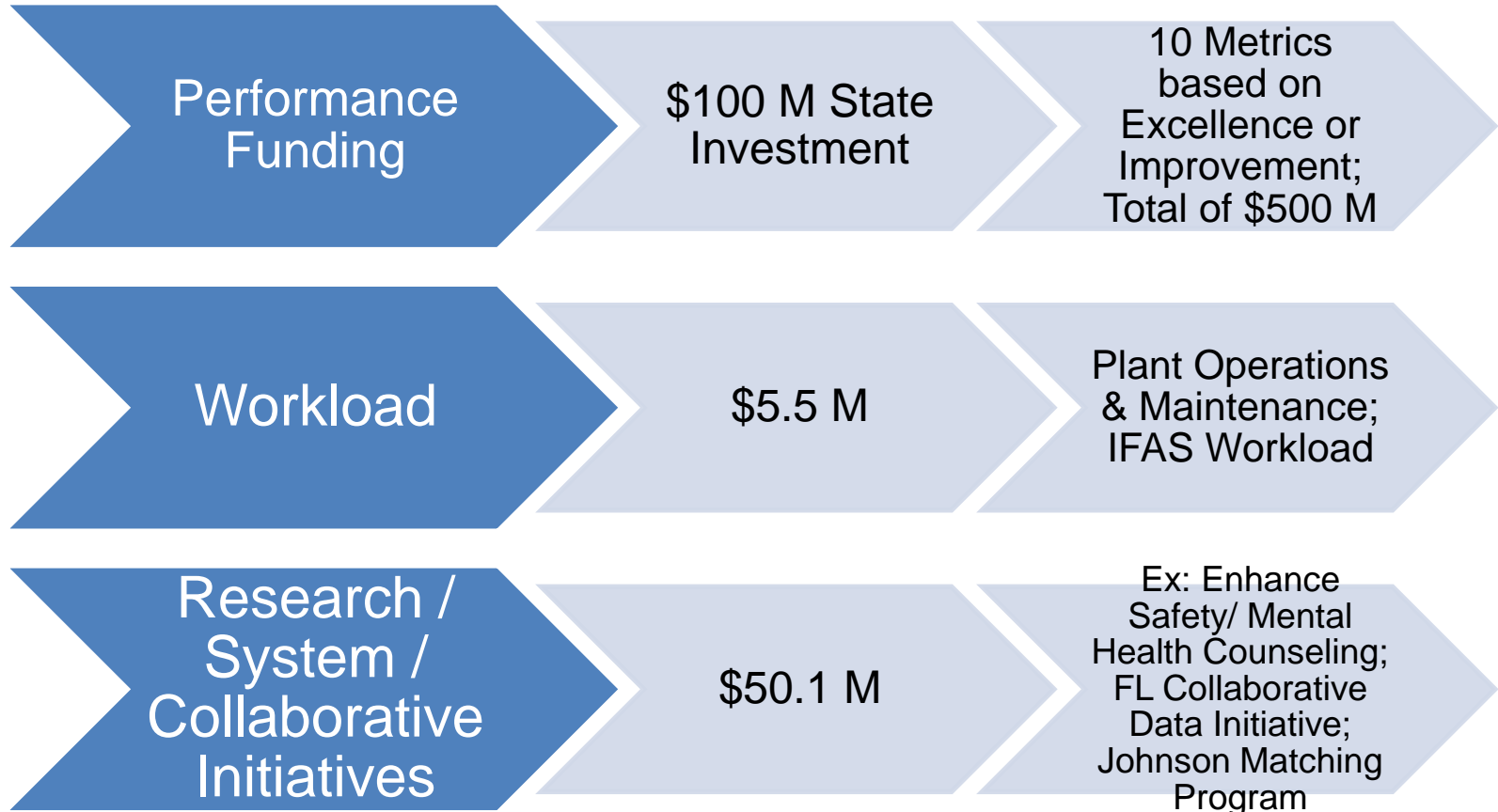


\$4.66 Billion Investment in the SUS

	2015-2016 Recurring Appropriation	2016-2017 Budget Request	2016-2017 Incremental Increase	2016-2017 % Increase
State funds	\$2,600,386,522	\$2,755,998,848	\$155,612,326	6%
Student Tuition Trust Fund	\$1,907,408,296	\$1,907,408,296	\$0	0%
Total	\$4,507,794,818	\$4,663,407,144	\$155,612,326	3.5%



Three Strategic Areas Requested for State Investment





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2016-17 Legislative Budget Request

September
2015



OFFICE OF
Early Learning

LEARN EARLY. LEARN FOR LIFE.

2016-17 Legislative Budget Request

Florida's Early Learning Population

- Approx. 1.3 million children younger than 6¹
- Approx. 49 percent of those from low-income families²
 - Of the 49 percent, approx. 23 percent participated in school readiness³
- Approx. 75 percent of Florida 4-year-olds participated in VPK⁴

¹US Census Bureau - Census 2010 Summary, File 1, Table PCT12, February 7, 2014.

²American Community Survey 2007-2011; Florida Demographic Estimating Conference, July 30, 2014.

³OEL Fact Book.

⁴VPK Estimating Conference, July 31, 2015.



2016-17 Legislative Budget Request

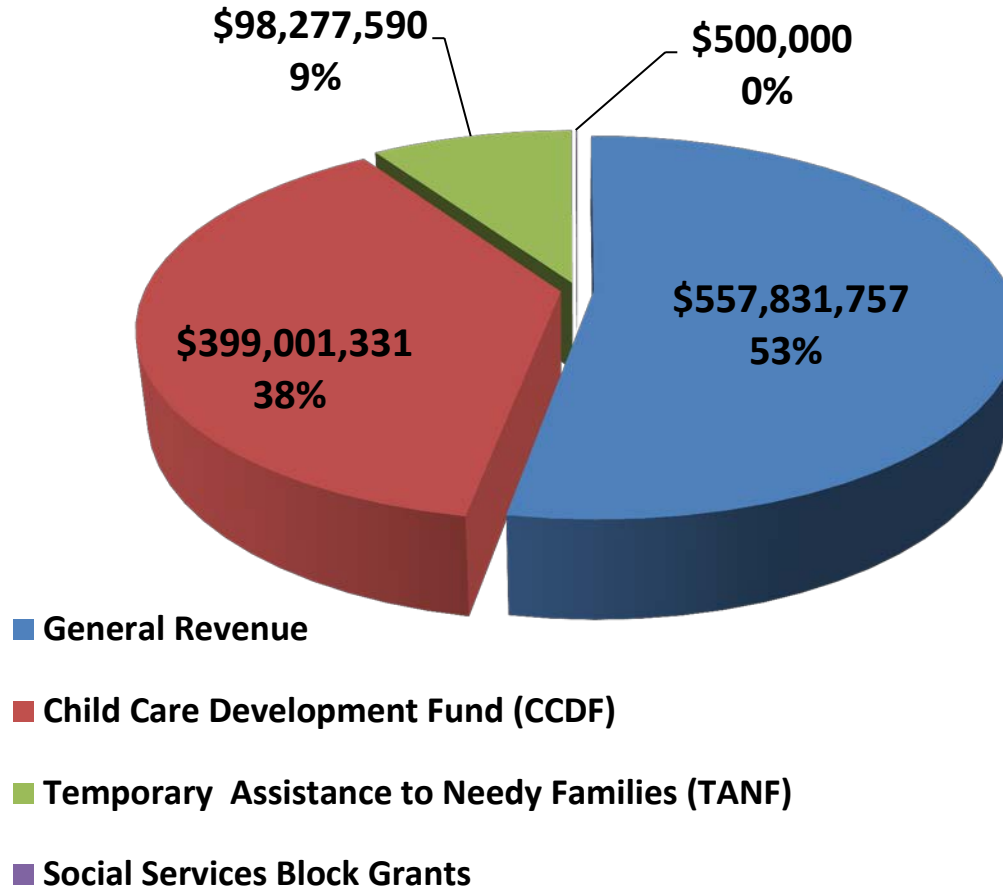
Budget Highlights

- Increases school readiness funding – \$20.3 m
- Reduces administrative costs – (\$300,000)
- Increases VPK per student funding – \$9.3 m
- Restores nonrecurring funding – \$13.1 m
 - TEACH
 - Performance Funding
 - HIPPY
 - Teacher Training
 - Help Me Grow
 - Observation-based assessment instruments
- Increases performance funding – \$5 m



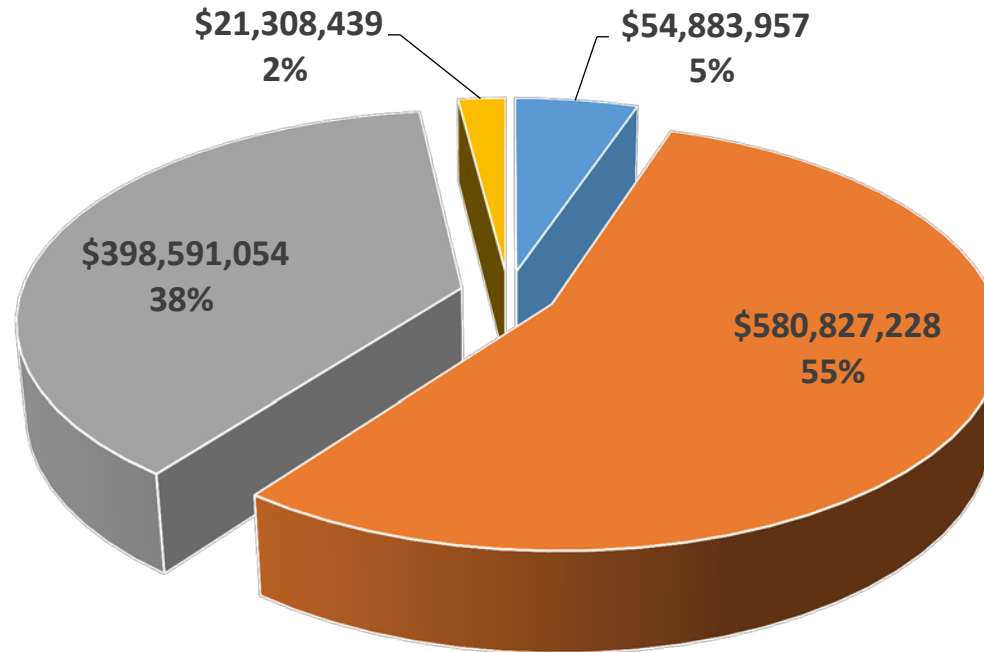
2016-17 Legislative Budget Request

Fiscal Year 2016-17 Request



2016-17 Legislative Budget Request

Request by Program Area



- Partnership for School Readiness
- School Readiness Program
- Voluntary Prekindergarten (VPK)
- Support Services



2016-17 Legislative Budget Request

School Readiness

	2015-16 Legislative Appropriation	2016-17 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
Increase in Budget Authority	\$ 560,527,228	\$ 580,827,228	\$ 20,300,000	3.6%

Increase:

- School Readiness – Additional Federal Funds * \$ 5,000,000
- Quality Initiative (NR) \$ 10,000,000
- Waiting List (NR) \$ 5,000,000
- Redirect Administrative Cost Savings \$ 300,000

** Anticipated CCDFBG grant award increase as a result of reauthorization*



2016-17 Legislative Budget Request

Voluntary Prekindergarten

Increase in Base Student Allocation

	2015-16 Legislative Appropriation	2016-17 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
Voluntary Prekindergarten	\$ 389,254,479	\$ 398,591,054	\$ 9,336,575	2.4%
Funding per FTE - School Year	\$ 2,437	\$2,487	\$50	
Funding per FTE - Summer	\$ 2,080	\$2,123	\$43	



2016-17 Legislative Budget Request

Partnership for School Readiness

Restoration of Nonrecurring/Performance Funding Increase

	2015-16 Legislative Appropriation	2016-17 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
H.I.P.P.Y. – (\$2.5 m NR)	\$3,900,000	\$3,900,000	\$0	0%
T.E.A.C.H. – (\$1.5 m NR)	\$4,500,000	\$4,500,000	\$0	0%
Lastinger Center/Teacher training – (\$2 m NR)	\$2,000,000	\$2,000,000	\$0	0%
School Readiness Provider Performance – (\$7 m NR)	\$10,500,000	\$15,500,000	\$5,000,000	52.4%
Help Me Grow – (\$75,000 NR)	\$1,883,957	\$ 1,883,957	\$0	0%



2016-17 Legislative Budget Request

2016-17 Legislative Budget Summary

	2015-16 Legislative Appropriation	2016-17 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
Salaries and Benefits	7,739,045	7,739,045	0	0.0%
Other Personal Services	92,492	92,492	0	0.0%
Expenses	2,146,832	1,896,832	(250,000)	(11.6%)
Operating Capital Outlay	20,785	20,785	0	0.0%
Contracted Services	2,994,982	2,994,982	0	0.0%
School Readiness	560,527,228	585,827,228	20,300,000	3.6%
Partnership for School Readiness	49,993,957	54,883,957	4,890,000	9.8%
School Readiness Data Systems*	896,837	0	(896,837)	(100.0%)
Early Learning Standards	4,458,892	4,458,892	0	0.0%
Risk Management Insurance	56,128	56,128	0	0.0%
Voluntary Prekindergarten	389,254,479	398,591,054	9,336,575	2.4%
Transfer To DMS	34,555	34,555	0	0.0%
Education Technology*	2,971,918	3,450,830	478,912	16.1%
Northwest Regional Data Center*	195,973	563,898	367,925	187.7%
TOTAL	1,021,384,103	1,055,610,678	34,226,575	3.4%

* Budget Realignment – no new funds requested





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