



Higher Education Appropriations Subcommittee

Wednesday, October 25, 2017
8:00 AM - 10:00 AM
Webster Hall (212 Knott)

MEETING PACKET



The Florida House of Representatives
Appropriations Committee
Higher Education Appropriations Subcommittee

Richard Corcoran
Speaker

Larry Ahern
Chair

AGENDA

Wednesday, October 25, 2017
8:00 a.m. – 10:00 a.m.
Webster Hall (212 Knott)

- I. Call to Order/Roll Call**
- II. Opening Remarks**
- III. Presentation on the Florida College System Funding Formula and Performance Funding**
 - Scott Kittel, Associate Vice Chancellor for Financial Policy
 - Eric Godin, Associate Vice Chancellor for Research & Analytics
 - Sheryl Vittatoe, Vice President of Financial Services & Chief Financial Officer, Indian River State College

IV. Presentation on the Workforce System Funding Formula

- Tara Goodman
Florida Department of Education

V. Closing Remarks/Adjournment



Florida College System Funding

October 2017

Scott Kittel, Associate Vice Chancellor for Financial Policy

Eric Godin, Associate Vice Chancellor for Research & Analytics

Sheryl Vittitoe, Vice President of Financial Services & Chief Financial Officer, Indian River State College



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Milestones

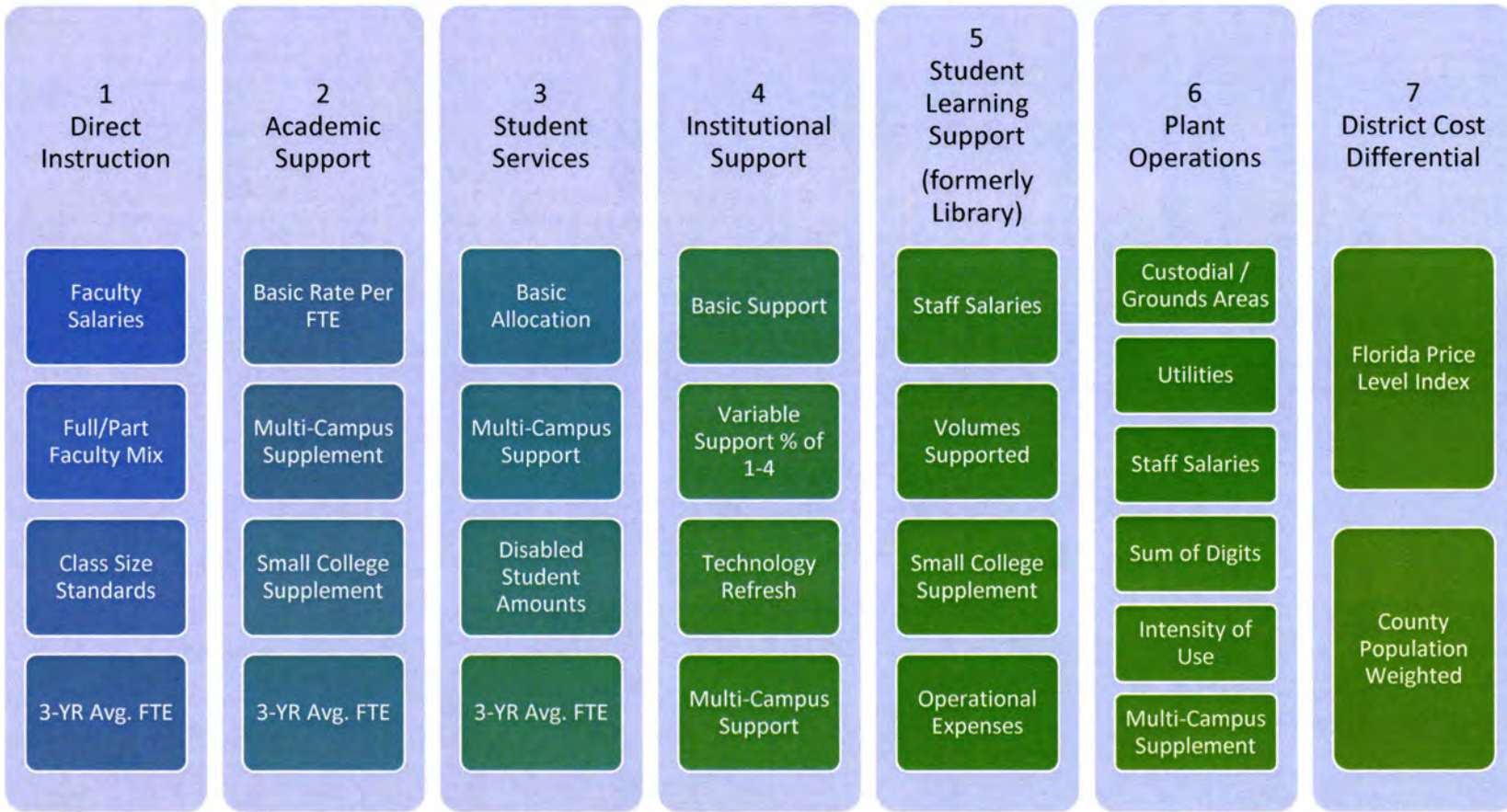
- 1999 Resource Allocation Model adopted by the State Board of Community Colleges

2016

- January
 - Funding model revision workgroups formed from college business officers.
- February
 - Internal discussion about changes on the District Cost Differential (DCD) and including actual tuition and fees, other fees and dual enrollment revenue.
- May:
 - Ongoing discussion regarding changes to the funding model.
- June
 - Discuss efforts to strengthen and modernize the model with the Council of Presidents.
- August
 - Identified key changes to the model with Council of Presidents Steering Committee.
- December
 - Council of Presidents concur with Department's changes to strengthen and modernize model.

Funding Formula Components

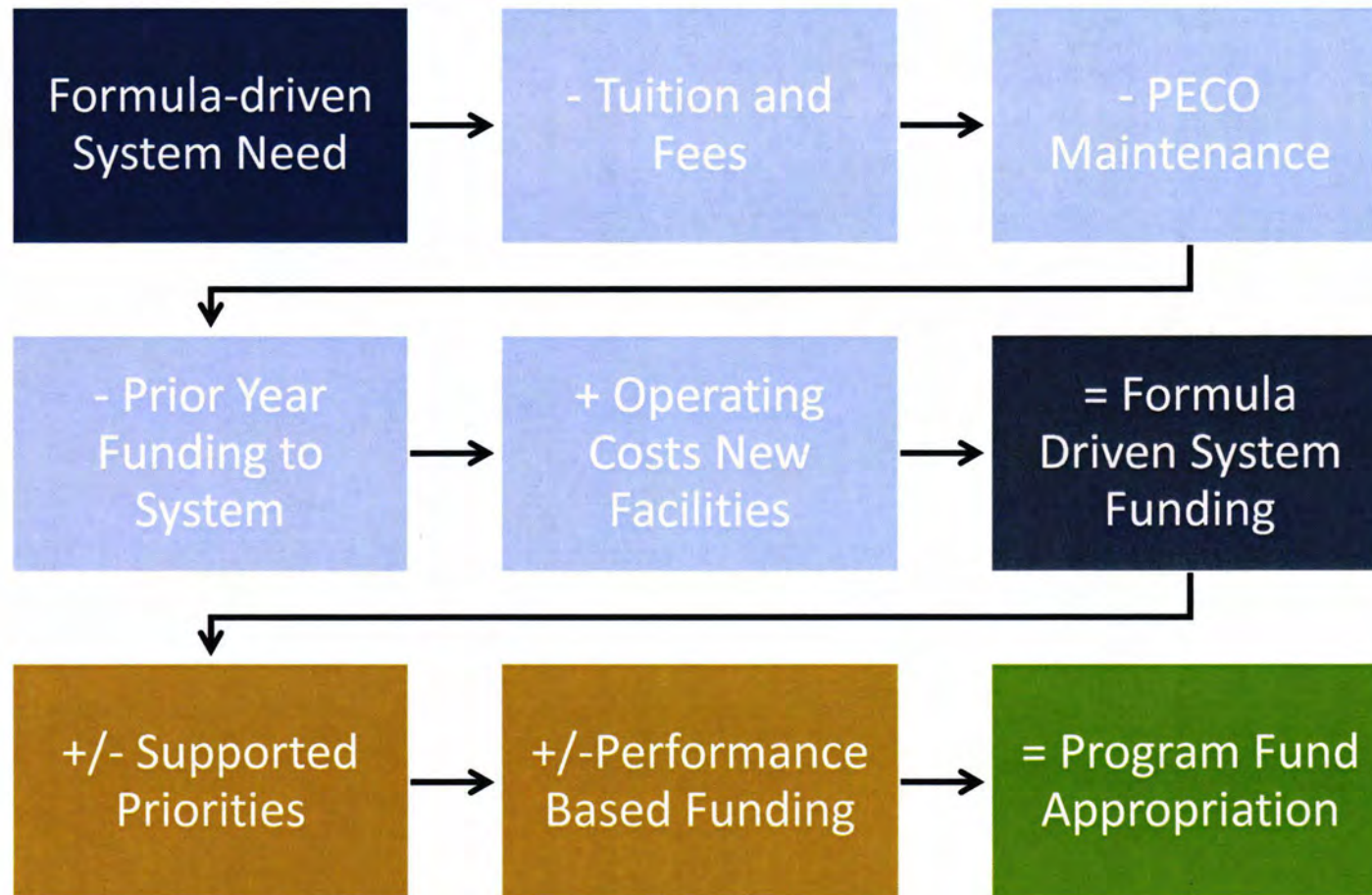
Drivers



Small College Supplement

Multi-Campus Supplement

Funding Process





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Florida College System Performance Funding

2015-16

- \$20M State / \$20M Base
- Stakeholder Input
- Based on Commissioner's Recommendations
- Prescribed in Proviso

2016-17

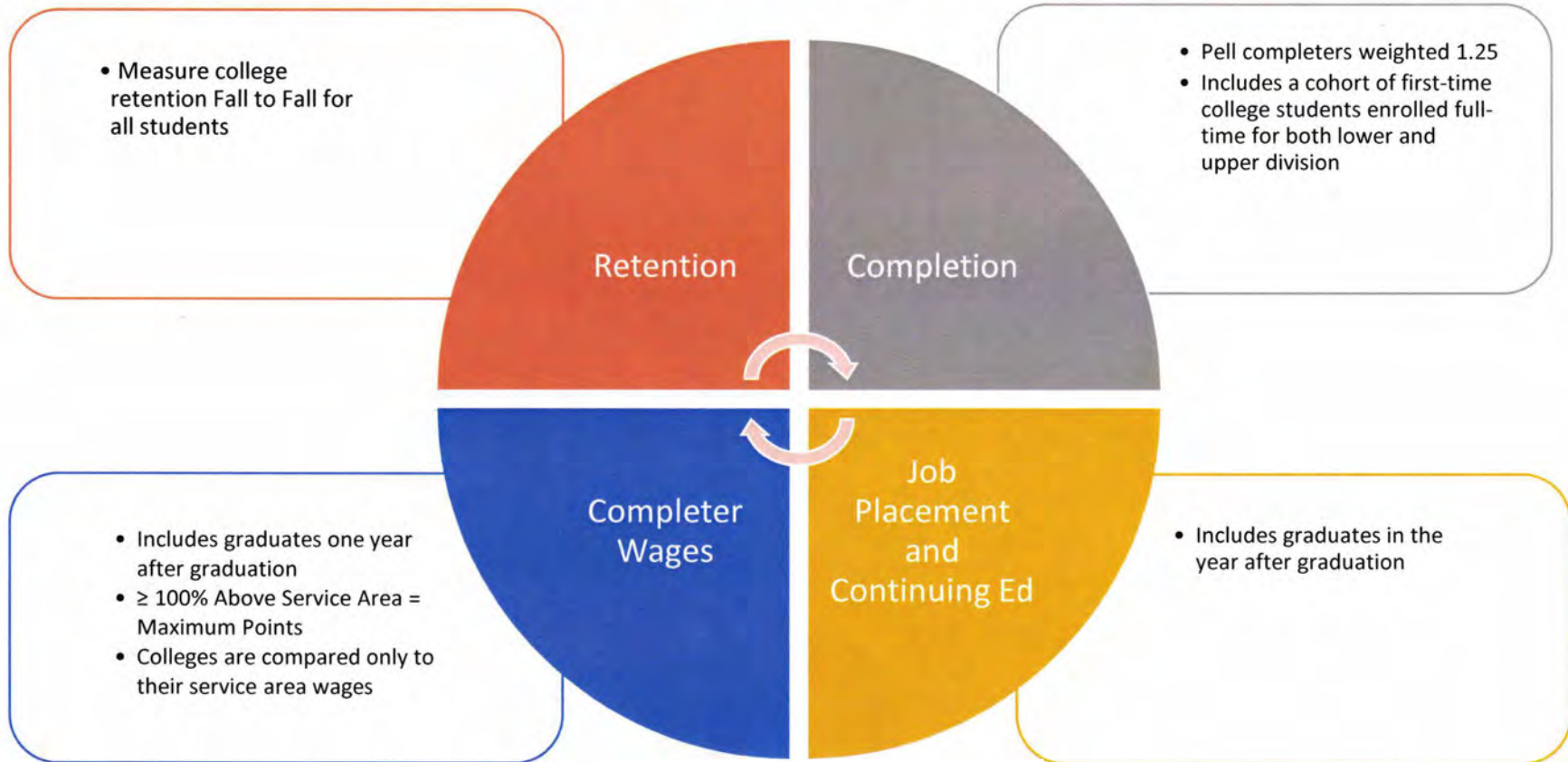
- \$30M State / \$30M Base
- Stakeholder Review & Input
- Codified in Statute
- State Board of Education Adopts Rule

2017-18

- \$30M State / \$30M Base
- Stakeholder Review & Input
- Rule Modifications







2017-18 Performance Funding



2017-18 Performance Funding Point Thresholds

	Purple	Bronze	Silver	Gold
Base Funding (Institutional Investment)	✓ Implement Plan for Restoration	✓ Auto-Restore Institutional Investment	✓ Auto-Restore Institutional Investment	✓ Auto-Restore Institutional Investment ✓ Potential Redistribution from Purple
New Funding (State Investment)	None	None	✓ Prorated Share of State Investment	✓ Prorated Share of State Investment ✓ Redistribution from Bronze

 Threshold established at = > half of total points	 1 standard deviation below mean threshold	 Within 1 standard deviation of Mean	 1 standard deviation above mean threshold
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Performance Funding Categories – 3 Years

College	2015/16 Award Level	2016/17 Award Level	2017/18 Award Level
Broward College	Silver	Silver	Silver
Chipola College	Silver	Silver	Gold
College of Central Florida	Bronze	Bronze	Bronze
Daytona State College	Bronze	Silver	Silver
Eastern Florida State College	Silver	Silver	Gold
Florida Gateway College	Silver	Silver	Silver
Florida Keys Community College	Silver	Silver	Silver
Florida SouthWestern State College	Gold	Bronze	Silver
Florida State College at Jacksonville	Silver	Silver	Silver
Gulf Coast State College	Gold	Silver	Silver
Hillsborough Community College	Silver	Silver	Bronze
Indian River State College	Silver	Silver	Silver
Lake-Sumter State College	Gold	Gold	Silver
Miami Dade College	Silver	Silver	Silver
North Florida Community College	Silver	Silver	Silver
Northwest Florida State College	Bronze	Bronze	Bronze
Palm Beach State College	Silver	Silver	Gold
Pasco-Hernando State College	Bronze	Silver	Bronze
Pensacola State College	Bronze	Purple	Bronze
Polk State College	Silver	Purple	Bronze
Santa Fe College	Gold	Gold	Gold
Seminole State College of Florida	Silver	Silver	Gold
South Florida State College	Silver	Silver	Gold
St. Johns River State College	Silver	Silver	Silver
St. Petersburg College	Silver	Silver	Silver
State College of Florida, Manatee-Sarasota	Gold	Silver	Silver
Tallahassee Community College	Gold	Silver	Silver
Valencia College	Gold	Gold	Gold



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School District Workforce Education Funding Model

House Higher Education Appropriations Committee

Presenter: Tara Goodman



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The Mission of Workforce Education Programs

Highly Skilled Workforce
“Talent”

Needed to Grow and Diversify Florida’s Economy

Career Certificate

- Certificate Programs
- Preparing for occupations requiring less than a 4-year degree

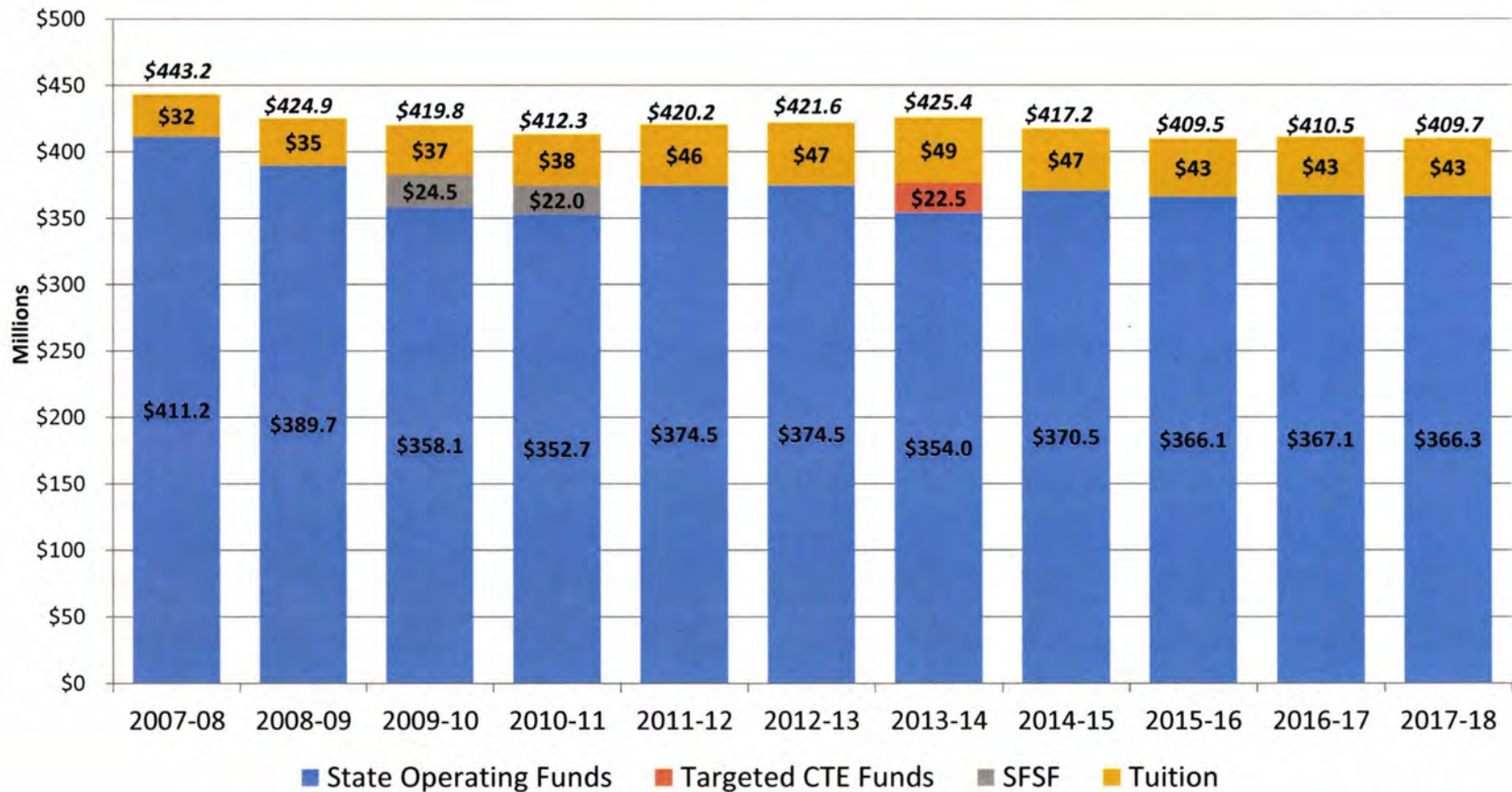
Adult Education

- Literacy
- GED
- ESOL
- Adult High School

Apprenticeship

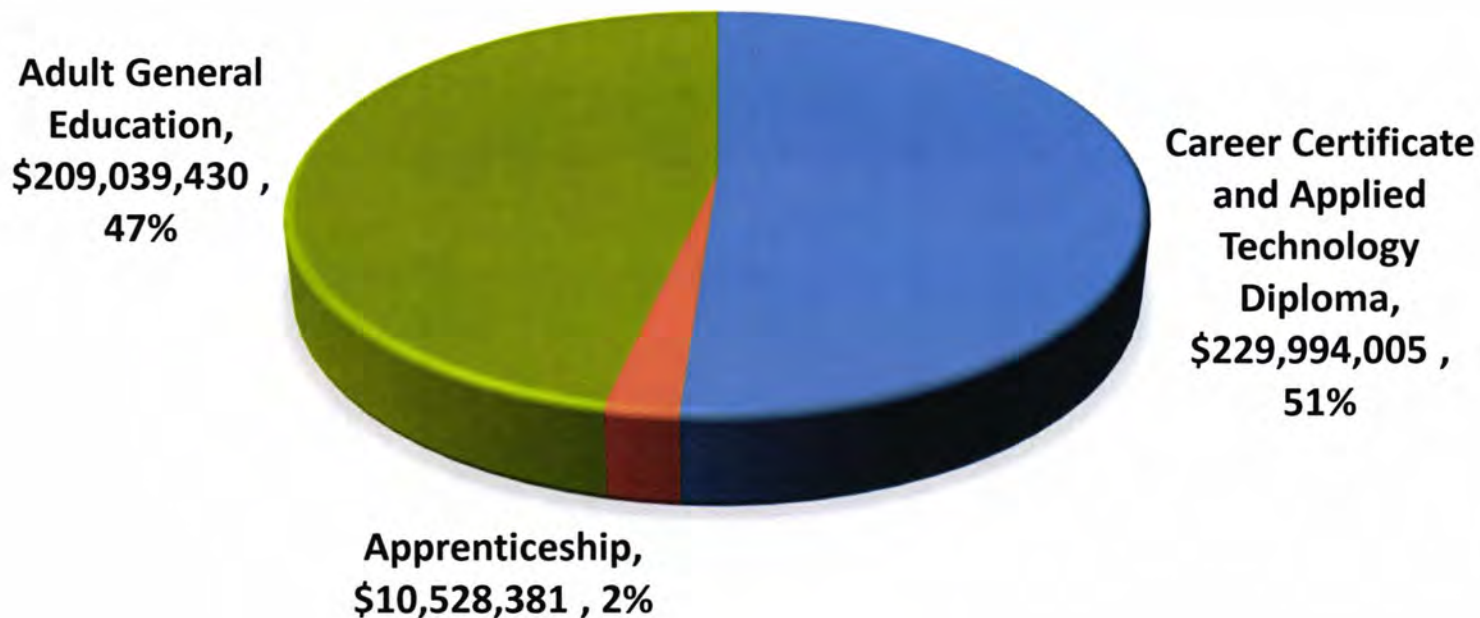
- Highly structured program that provides technical training in a specific occupation
- Combination of classroom and on-the-job training
- Industry sponsored

District Workforce Education: Total Operating Funds by Source



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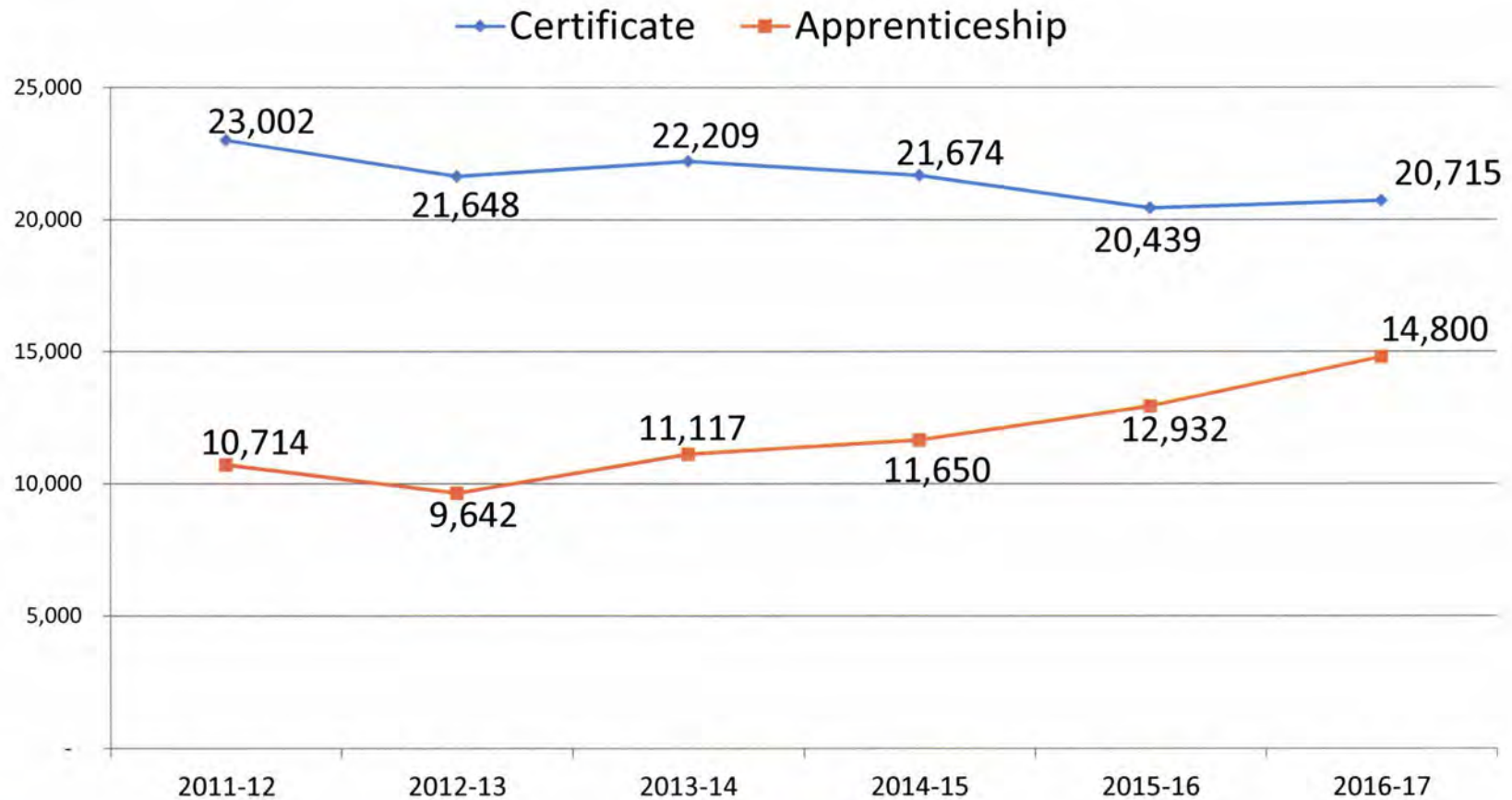
Expenditures by Program Area



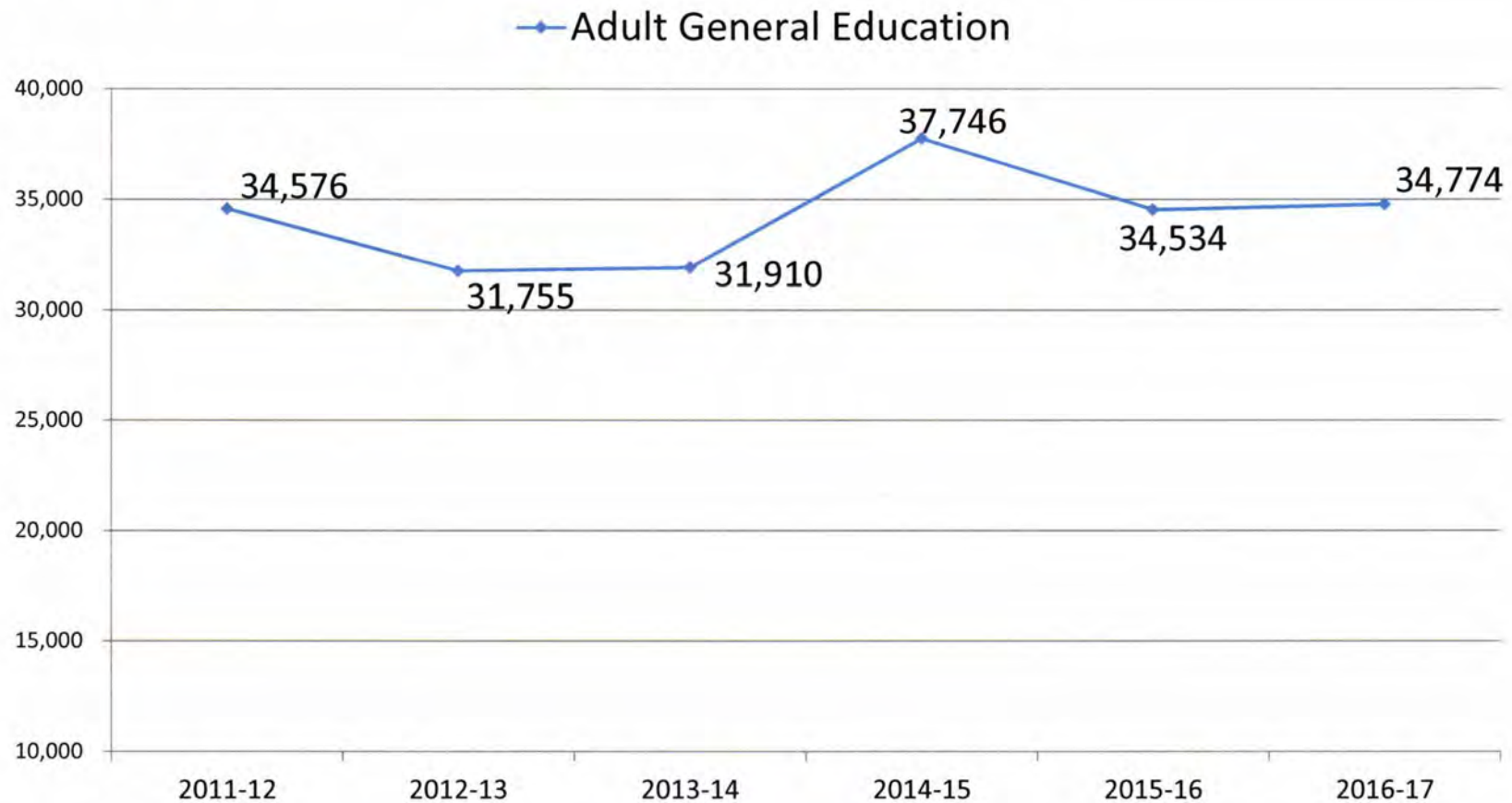
Current Tuition Policies

- Section 1009.22, Florida Statutes
- Career Certificate Cost
 - Standard Tuition of \$2.33 per contact hour
 - Out-of-state fee of \$6.99 per contact hour
 - Residency determination is required to decide whether the student must pay the out-of-state fee in addition to tuition
- Adult General Education
 - Rate of \$30 per term or \$45 per half year
- Districts may vary the standard tuition rate by 5 percent above or below

Postsecondary Career and Technical Education FTE Enrollment History



Adult General Education (Literacy, Diploma) FTE Enrollment History



District Workforce Education Workload Model

- Enrollment workload based model with weighted student enrollment and program cost factors
- OPPAGA study on the funding model
 - <http://www.oppaga.state.fl.us/MonitorDocs/Reports/pdf/1024rpt.pdf>

Workload Funding Model Elements

Prior Year
Appropriation

Instructional
Hours (FTE)*

Program Cost
Factors

Tuition Revenue

Supplemental
Factors

Workload Funding Model Elements

Weighted FTE

- Actual FTE only
- Estimates or projections are not used for the model
- Three-year Average
- For 2018-19 model, will use 2014-15 through 2016-17 FTE

District Cost Differential

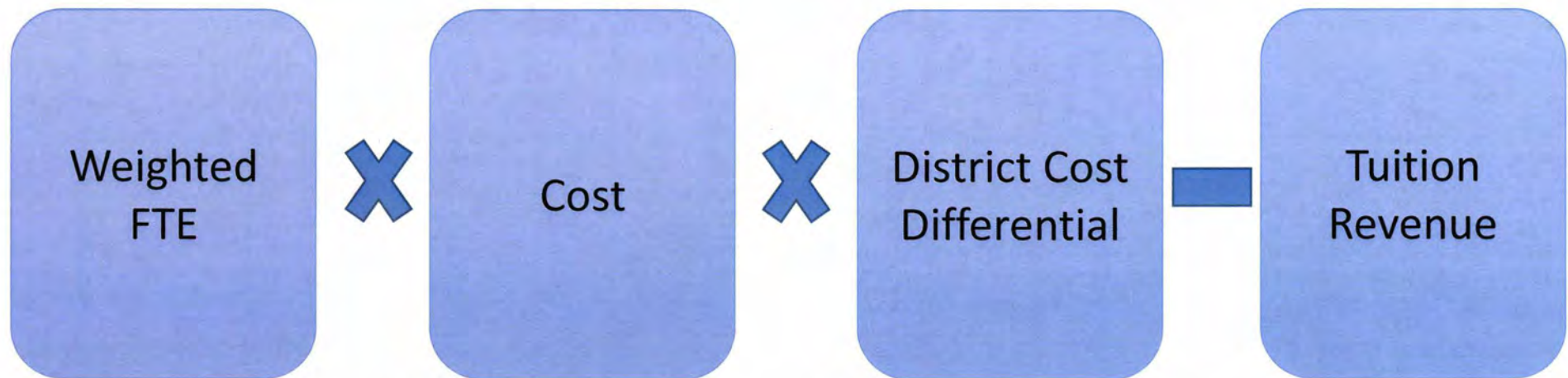
- Used to adjust the calculated workload-based funding need

Supplemental Factors

- Adults with Disabilities Workforce Education Program (s. 1004.935)
- High School Equivalency testing
- Services for students with disabilities
- Minimum funding level adjustment

Overview of Workload Funding Model

Calculated State Funding based
on workload =



Cost for the 2017-18 model = \$4,160.71 per FTE

Allocation of Workforce Development Funds

- Current Policy for District Allocations
 - **BASE FUNDING + ADJUSTMENT**
- In recent history, the funding model has been used periodically to make adjustments to the base funding provided to institutions.

2017-18 Allocation Models Used by Legislature

- The workload funding model was used to allocate new funds and to re-allocate a small percentage of the workforce development funds as follows:
 - Reductions to districts with a current allocation of 115% or more above the state funding need
 - Reductions to districts with a current allocation of 102% or more above the state funding need
 - Allocation of new funds and the funds from the reductions to:
 - Increase the funding level to a minimum of 93% of state funding need
 - Ensure all districts with an appropriation level below state funding need received a minimum increase of 0.5%.



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