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# State Universities & Private Colleges Appropriations Committee

January 19, 2010  
1:00 p.m.  
12 House Office Building

# **ACTION Packet**

Larry Cretul  
Speaker

William Proctor  
Chair

**COMMITTEE MEETING REPORT**  
**State Universities & Private Colleges Appropriations Committee**  
**1/19/2010 1:00:00PM**

**Location:** 12 HOB

**Summary:** No Bills Considered

Committee meeting was reported out: Tuesday, January 19, 2010 3:25:29PM

**COMMITTEE MEETING REPORT**  
**State Universities & Private Colleges Appropriations Committee**  
**1/19/2010 1:00:00PM**

**Location:** 12 HOB

**Attendance:**

	<i>Present</i>	<i>Absent</i>	<i>Excused</i>
William Proctor (Chair)	X		
Ronald Brisé			X
Rachel V. Burgin	X		
Faye Culp	X		
Chris Dorworth	X		
Brad Drake	X		
Luis Garcia	X		
Mia Jones	X		
Kurt Kelly	X		
Seth McKeel			X
H. Marlene O'Toole	X		
Pat Patterson	X		
Betty Reed	X		
Geraldine Thompson			X
<b>Totals:</b>	<b>11</b>	<b>0</b>	<b>3</b>

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**COMMITTEE MEETING REPORT**  
**State Universities & Private Colleges Appropriations Committee**

**1/19/2010 1:00:00PM**

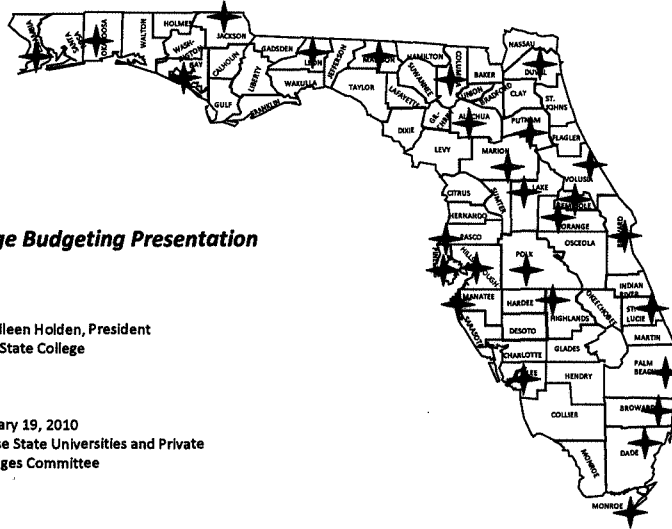
**Location:** 12 HOB

**Other Business Appearance:**

College Budgeting/FL College System  
Dr. Eileen Holden, President (At Request Of Chair) - Information Only  
Polk State College  
999 Ave H NE  
Winter Haven FL 33881  
Phone: 863-297-1098

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# The Florida College System



## **College Budgeting Presentation**

Dr. Eileen Holden, President  
Polk State College

January 19, 2010  
House State Universities and Private  
Colleges Committee

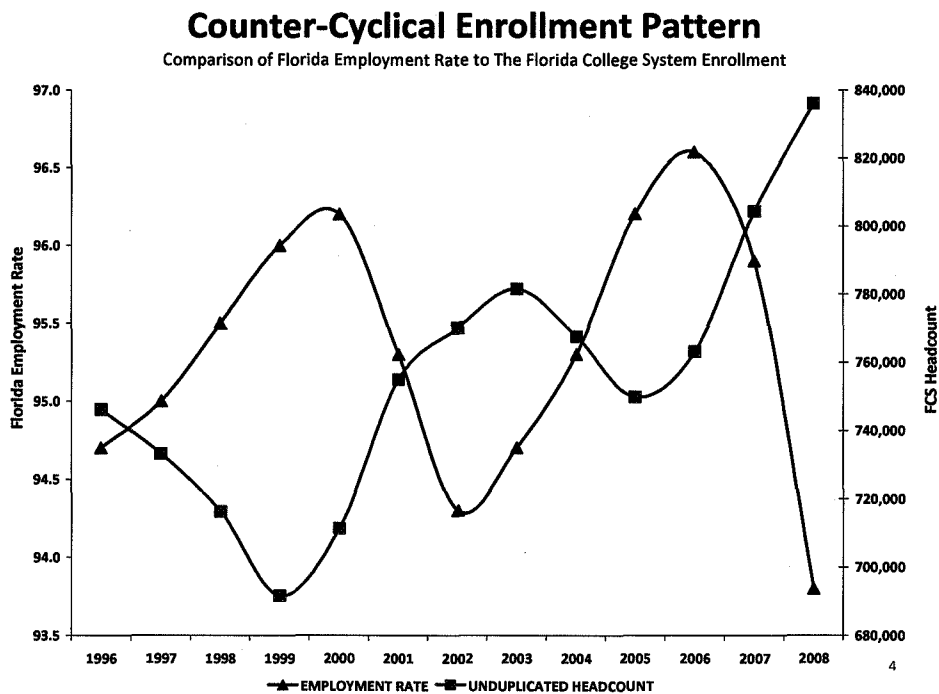
## **One System. One Mission.**

- The Florida College System has a statutory mission to provide open door access higher education. We are ONE system, with ONE mission. Our primary mission is, always has been, and always will be: ACCESS.
- **Over 924,000 students – or 1 out of every 22 Floridians** enroll in a Florida College System institution.
- **58% of Florida's prior-year high school graduates** continue their education at a FCS institution.
- **81% of minority students** served by public colleges and universities **begin their postsecondary education in the FCS.**
- **Half** of the State University System upper division students begin their postsecondary education in the Florida College System.

## **PREPARING FLORIDA'S WORKFORCE. GROWING FLORIDA'S ECONOMY.**

- 67% (4,200) of nursing degrees awarded in Florida in 2006-07 were awarded by the FCS.
- 73% of first responders (police, fire, EMTs, and paramedics) graduate from Florida colleges.
- Since they began in 2003-04, baccalaureate programs in the Florida College System have graduated over 500 students with a Bachelor of Science in Nursing.
- 62% of SUS College of Education graduates are FCS transfer students.
- In 2008-09, baccalaureate programs graduated 1,024 students with degrees in Education, Nursing or Management, all with job placement rates exceeding 90%.

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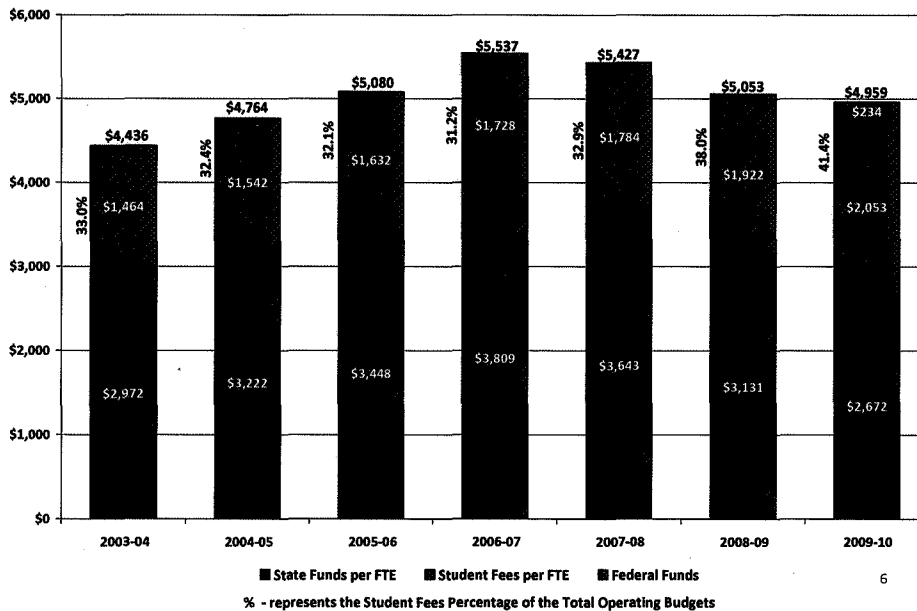
# Exponential Growth

**Over the past three years the FCS has grown by approximately 20.4% - or 156,000 students - while state appropriations have been reduced by over 13.5%.**

**Key questions:**

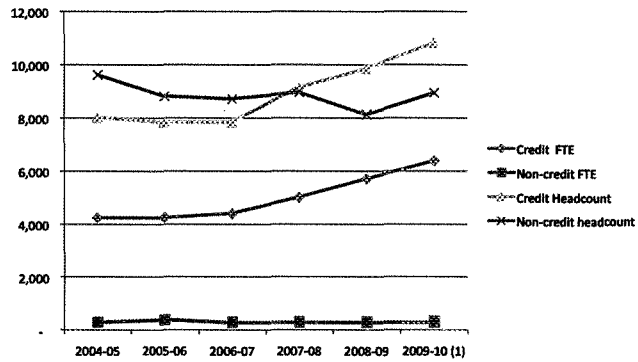
**How have we done it? And can we continue?**

## Operating Funds Per FTE

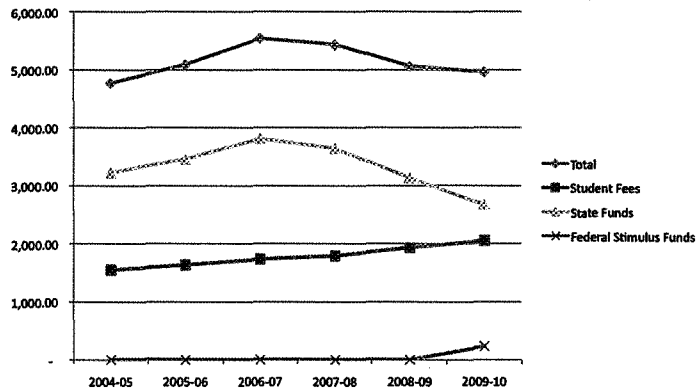




## Polk State College Dramatic Enrollment Growth



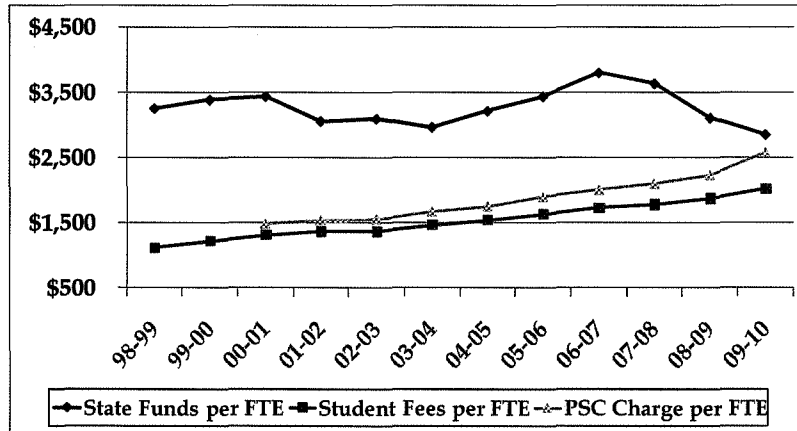
## Polk State College Decreasing funds per student





# Cost Shifting Can Limit Access

## Comparison of State funds per FTE to Student Fees per FTE



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## Polk State College Budget Priorities

### ➤ Revenues

- Fee revenue conservatively budgeted based on zero enrollment growth

### ➤ Expenditures

- "Pay the bills"
  - Pay for enrollment growth – **third year of growth over 10%**
  - Budget for economy driven cost increases (utilities, insurance, etc.)
- Establish recurring funding sources for grant funded instructional staff
- Implementation of the Mercer Study – **a priority not yet achieved**
- Additional college wide safety and security improvements
- Continue to align funding with institutional goals

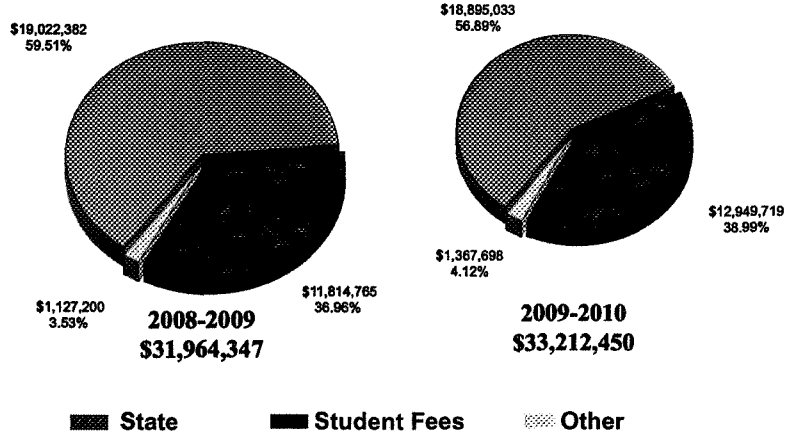
### ➤ Reserves

- Florida Statutes require an ending fund balance of 5% of funds available
- Maintain a Board designated fund balance reserve for economic stabilization and other non-recurring needs of the College

# OPERATING REVENUE

*Increase in total funds, decrease in funds per student*

2008-2009 vs. 2009-2010



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## Fund 1 - Current Unrestricted Operating Budget

### Sources of Funds (Revenues)

**State – \$18,895,033**

General Revenue

Lottery

Federal Stabilization

**Other - \$1,367,698**

Contracted Instruction

Indirect Cost Recovery

Interest Earnings

Use of Facilities

**Student Fees –**

**\$12,949,718**

Tuition (Resident,  
Non-resident)

Laboratory

Technology

Safety & Security

Application/Graduation

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## Other Funds

- Fund 2 (Restricted Funds)
  - Grants and Contracts (\$7,318,440) *\*primarily PSC Charter School and federal grant*
  - Student Activity Fees (\$1,012,430)
- Fund 3 (Auxiliaries)
  - Bookstore Profits (\$365,000)
  - Food Service and Other (\$125,000)
- Fund 5 (Scholarships)
  - Federal (\$6,476,580)
  - State (\$2,180,341)
  - Local (\$605,657)
- Fund 7 (Capital Projects Funds)
  - PECO (\$3,951,123)
  - Capital Improvement Fees (\$933,737)
  - CO&DS (\$109,109)
  - Other (\$659,379)

## EXPENDITURES

### **Major Issues/Changes:**

Meeting Enrollment Demand (increased instructional costs)

Economy driven cost increases

Projected 8-10% increase in the college's health & dental insurance cost

Projected 2% increase in utilities costs

Operational and Strategic Priorities (Budget Priorities)

❖Funding for implementation of the Mercer Study

❖Programs expansion, creation, deletion

❖SACS Accreditation

## How did we do more with less?

- The use of adjuncts allows us to respond to dramatic growth with temporary workers like any business does, however, this is not a model that allows our system to be the job production solution of which it is capable.
- While adding adjuncts to handle temporary spikes in enrollment is useful, but many of these growth patterns will remain.
  - Good news - Increasing success in K-12 students continuing into higher education the **Rate of Students Attending Postsecondary in the Fall Following High School Graduation has steadily risen 17% over the past decade.**
  - Good news - Data suggests FCS is the point of access for a majority of those students. **58% of Florida's prior-year high school graduates** continue their education at a FCS institution.
  - Bad news - Job market slow to recover from the recession – According to EDR: “Florida doesn’t return to its 2006-07 employment level (the pre-recession, fiscal year peak) until Fiscal Year 2013-14, and doesn’t surpass it until Fiscal Year 2014-15.”

## Access is our Mission

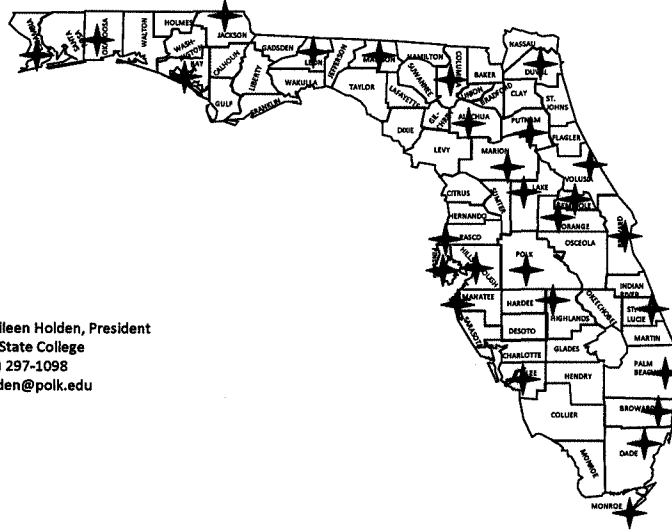
✦  
**Economic Access** – keeping the cost of college affordable for both the student and the state

**Programmatic Access** – growing programs in high demand fields with quality instructional personnel

**Access to self sufficiency** – providing a path for employment for our students

**Access to Florida's Economic Recovery** – creating a high quality workforce for Florida

# The Florida College System Keep the Door Open



Dr. Eileen Holden, President  
Polk State College  
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