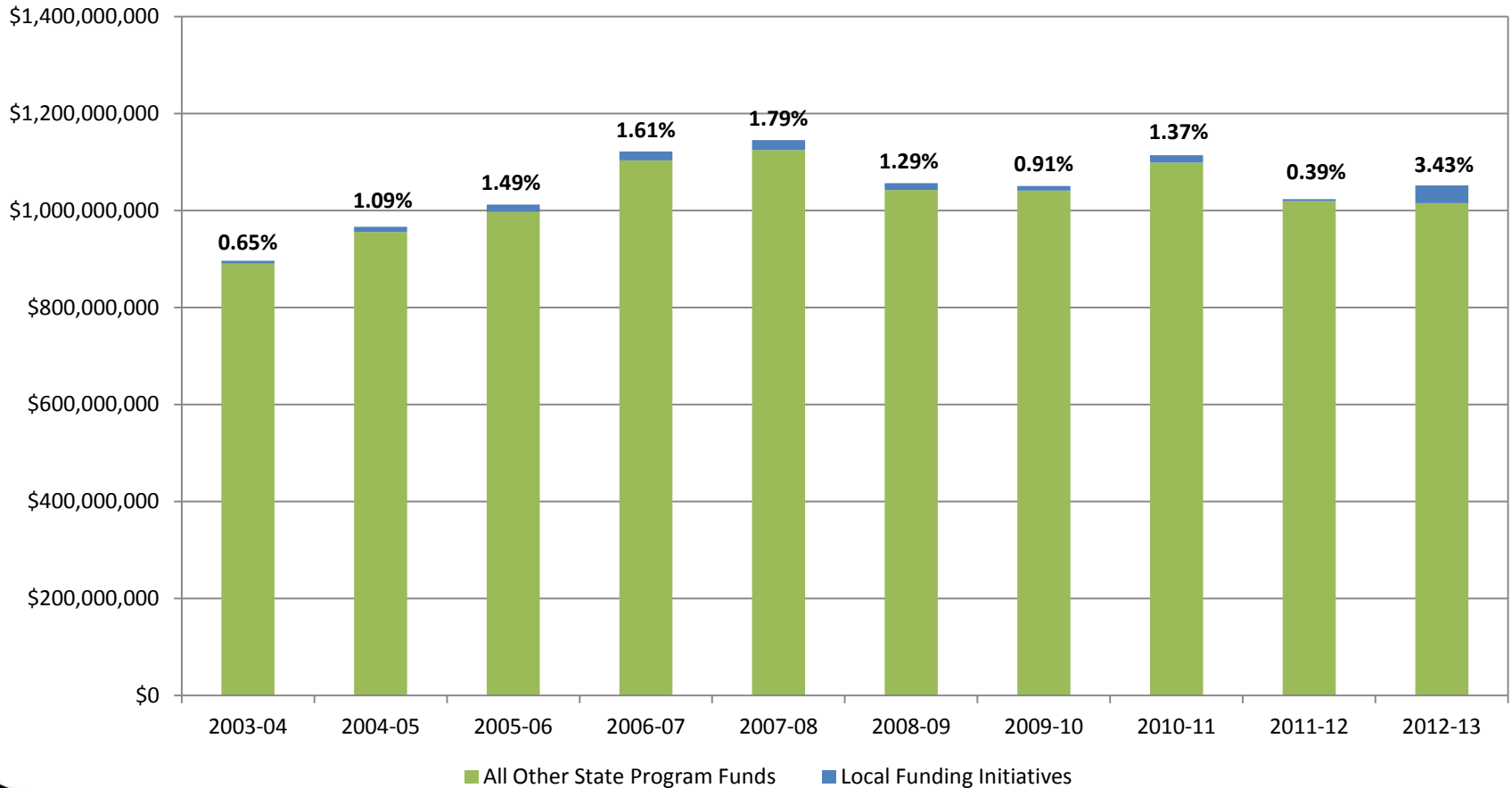


# Performance Evaluation of Local Funding Initiatives

The Florida Senate  
Appropriations Subcommittee on Education  
February 7, 2013

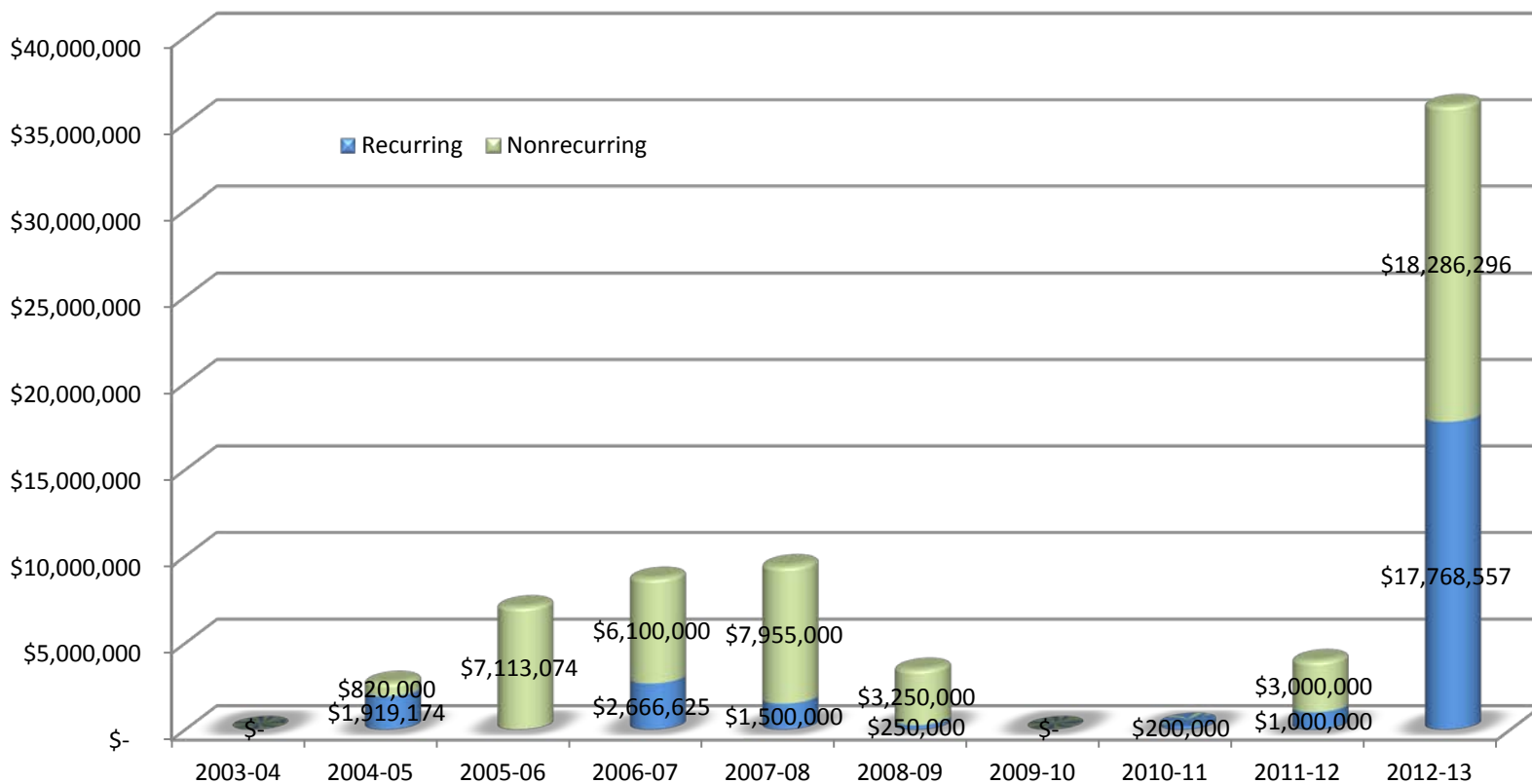
# Florida College System Program Fund

## Local Funding Initiatives as a Percentage of Total State Program Funds



# Florida College System Program Fund

## Local Funding Initiatives Recurring & Nonrecurring Summary By Year - Not Including Baccalaureate Funding



The Legislature did not appropriate any new local funding initiatives in Fiscal Years 2003-04 or 2009-10.  
 Figures do not include funding for baccalaureate programs.

# Local Funding Initiatives

## FY 2008-09 through FY 2012-13

- Individual Programs or Projects
  - \$10.2 million for 8 colleges
- Operational Support and Program Enhancement
  - \$9.0 million for 5 colleges
- Baccalaureate Programs
  - \$14.4 million for 18 colleges

# Individual Programs or Projects

College	First Year Funded	Recurring Amount
<b>Brevard – Public Safety Institute:</b> <i>Program development and operating expenses to meet local workforce needs. Supported programs include Emergency Medical Services, Fire Sciences, Paralegal Studies, and Criminal Justice.</i>	2012-13	\$2.0 Million
<b>Central Florida – Appleton Museum of Art:</b> <i>Operational expenses of the museum, which provides a wide range of art collections, exhibitions, and educational programming to the Central and North Florida region.</i>	2008-09	\$250K
<b>Daytona – Writing Lab:</b> <i>Operating expenses of a joint writing center to support the writing development needs of students, staff and faculty at Daytona State and UCF-Daytona.</i>	2011-12	\$1.0 Million
<b>Daytona – Palm Coast Campus:</b> <i>Replacement of portable classrooms with newly constructed classroom/lab/office building in Flagler County. Funds used for construction and ongoing maintenance.</i>	2012-13	\$3.4 Million

# Individual Programs or Projects, cont'd.

College	First Year Funded	Recurring Amount
<b>Daytona – News Journal Center:</b> <i>Operation of a scene shop/teaching lab for students and ongoing construction of theatrical scenery for performances to support students in performing arts programs.</i>	2012-13	\$33K
<b>Gulf Coast – Science &amp; Technology Program:</b> <i>Development and operation of a STEM Education Center to meet workforce demands and expand STEM career pathways and talent chain to boost the economic development of the region.</i>	2012-13	\$350K
<b>Palm Beach – Center for Applied Ethics:</b> <i>Development and implementation of ethics-related education, research, and technical assistance initiatives for the community.</i>	2010-11	\$200K
<b>Polk – Art Programs:</b> <i>Expansion of art education programs, including hiring of 23 additional full-time faculty members; expansion of Digital Media program; increase in performing arts programming, and operation and staffing of the Lake Wales Arts Center facility.</i>	2011-12	\$3.0 Million

# Performance Data – Central Florida / Appleton Museum

- **2008-2009:** 15,879 visitors; Sixth District Congressional Art Competition of student artwork on display at the Appleton.
- **2009-2010:** 23,516 visitors; programs expanded to include painting classes; First Saturday children's art education program initiated.
- **2010-2011:** 24,231 visitors; new programs for families and youths implemented, including weeklong youth Summer Art Camps.
- **2011-2012:** 25,415 visitors; docent program provided a record 68 tours to more than 800 visitors; more college credit classes offered onsite.

# Performance Data – Daytona State / Writing Lab

- **2011-12:** 8,534 visits with 1,862 unique students served.
- **2012-13** (through 1/4/13): 6,645 visits with 1,678 unique students served.
- 99% of student survey respondents indicated “Excellent” or “Good” quality of the services provided.
- 65% of faculty survey respondents indicated Writing Center students received a higher grade than they otherwise would.
- 75% of the students served successfully passed the courses they specifically came to the Writing Center for help with (compared to 65% of all Daytona students attempting the same courses).



# Operational Support and Program Enhancement

College	First Year Funded	Recurring Amount
<b>Brevard:</b> <i>Program development and operating expenses for workforce-oriented baccalaureate, Associate in Science, and Postsecondary Adult Vocational programs.</i>	2012-13	\$3.0 Million
<b>Chipola:</b> <i>General operations, including the purchase and maintenance of a new fully-integrated Enterprise Resource Management System, and hiring of full-time faculty.</i>	2012-13	\$1.0 Million
<b>Gulf Coast:</b> <i>Establishment of an Advanced Technology Center to enhance Career and Technical Education and STEM programs to meet the needs of area employers and stimulate regional economic growth.</i>	2012-13	\$3.0 Million
<b>Polk:</b> <i>Program development and additional student services, including career centers, and hiring of full-time faculty to meet student enrollment demand</i>	2012-13	\$1.0 Million
<b>Valencia:</b> <i>General operations including instructors, support and student services staff, and facilities staff for three new buildings that opened in 2012-13.</i>	2012-13	\$964K

# Performance Evaluation Criteria

- Annual Accountability Reports
- Economic Impact Data
- Student Enrollment Trends
- Completions and Placements
- Degrees and Certificates Awarded
- Starting Salaries of Completers
- National Recognition/ Awards

# Performance Evaluation Criteria

Performance Indicator	Current	Target (2017-18)
Average Wages of Graduates (Overall)	\$40,731	\$43,238
Average Wages of Assoc. Science Graduates	\$46,604	\$49,471
Average Wages of Baccalaureate Graduates	\$48,936	\$51,946
Percentage of Graduates Found Employed (Overall)	65.0%	72.9%
Percentage of Assoc. Science Graduates Found Employed	86.3%	91.2%
Percentage of Baccalaureate Graduates Found Employed	88.2%	91.7%
Transfer Rate of Assoc. Arts Graduates to the SUS	50.7%	53.7%
Degrees and Certificates Awarded	93,285	124,596
Retention Rates (Assoc. Arts Degree)	66.7%	70.8%
Students Enrolling After High School Graduation	35.5%	37.6%
Number of Institutional Rankings	128	157

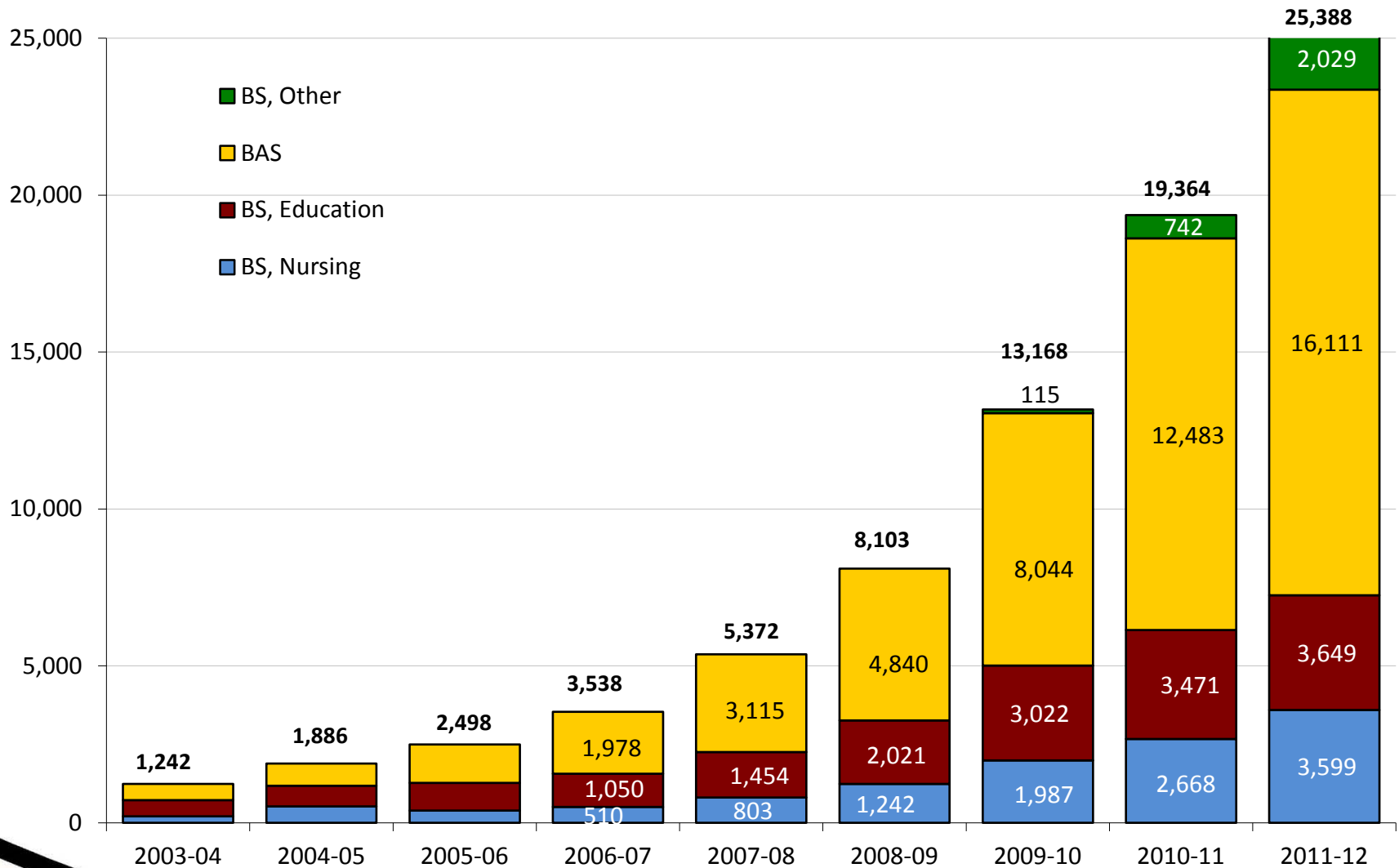
# Baccalaureate Programs

- 23 colleges have been approved to offer baccalaureate degree programs.
- New programs must be reviewed and approved by the State Board of Education using the process prescribed in section 1007.33, F.S.
- New program proposals must include an analysis of workforce demand and identification of program costs and available resources.
- 18 colleges received specific legislative appropriations for baccalaureate programs. In FY 2010-11, the Legislature transferred baccalaureate funding into the Florida College System Program Fund.

# Baccalaureate FTE Enrollment

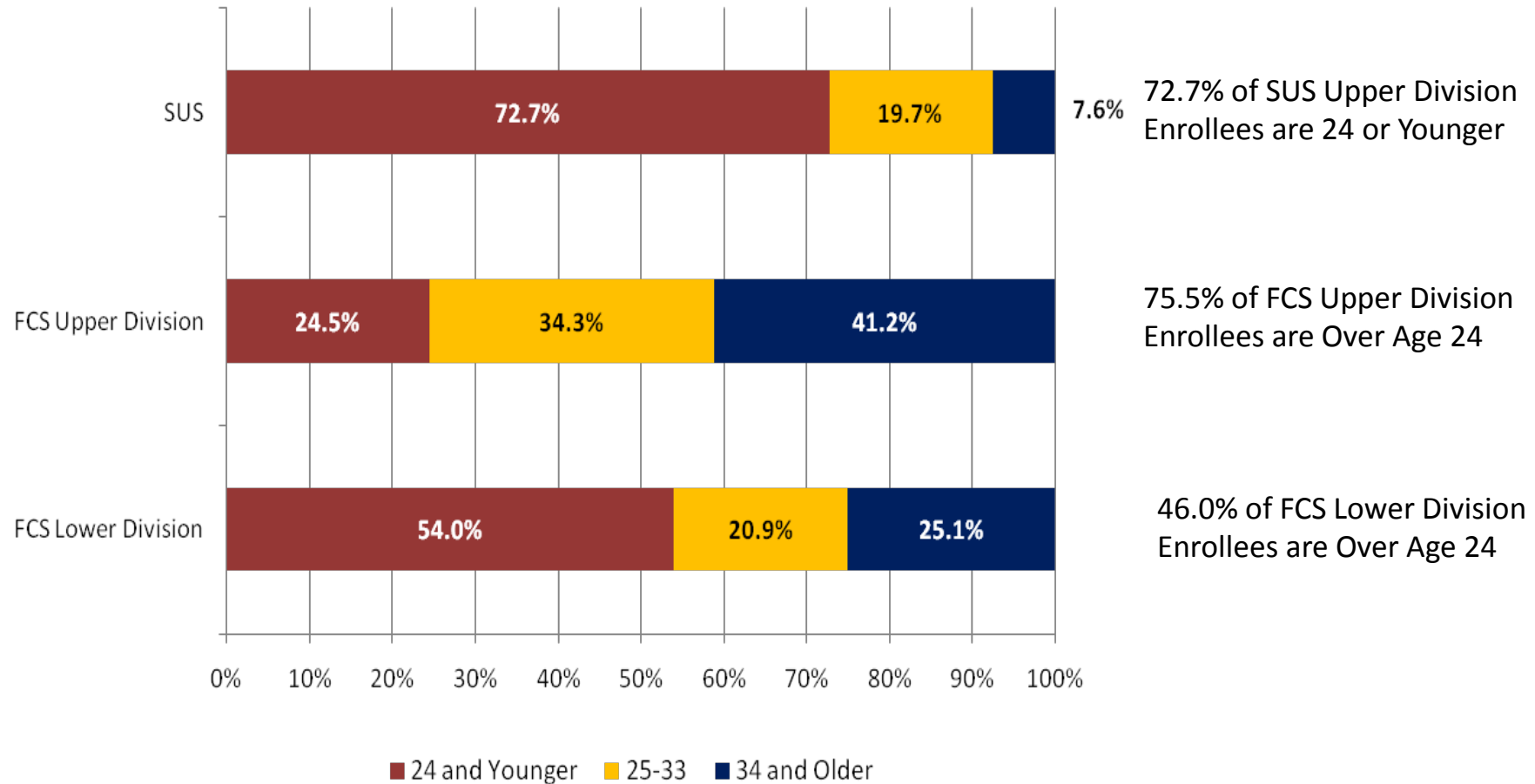
COLLEGE	ACTUAL 2002-03	ACTUAL 2003-04	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	ACTUAL 2011-12	FTE-1A 2012-13
Broward							13.7	128.6	426.8	755.9	801.0
Central Florida									17.3	78.9	156.0
Chipola		5.9	18.3	14.3	23.1	41.5	105.2	134.7	129.0	150.9	145.0
Daytona Beach				3.1	76.2	175.7	285.4	494.6	700.3	781.8	782.0
Edison					12.6	31.8	113.9	321.5	555.3	626.5	624.0
Fla SC @ Jacksonville						2.4	112.2	354.9	689.8	961.6	1,149.0
Gulf Coast									3.3	15.0	46.0
Indian River						84.0	343.4	494.5	612.6	780.7	990.0
Florida Gateway											6.0
Lake-Sumter											40.0
SCF, Manatee								12.9	68.8	114.9	400.0
Miami-Dade		46.5	125.9	186.9	261.2	480.9	765.3	907.3	1,025.9	1,330.2	1,825.0
Northwest Florida			53.1	90.4	109.0	135.3	182.2	278.0	336.3	380.3	396.0
Palm Beach								174.4	352.2	462.4	520.0
Pensacola									32.9	142.1	233.0
Polk								32.3	133.9	254.0	692.0
St. Johns River									13.9	83.0	146.0
St. Petersburg	259.8	542.5	725.1	974.0	1,184.7	1,338.0	1,599.3	1,971.4	2,318.8	2,461.2	2,475.0
Santa Fe								67.4	155.9	232.8	340.0
Seminole								4.6	11.4	71.0	308.0
South Florida											19.0
Valencia										38.4	68.0
<b>TOTAL</b>	<b>259.8</b>	<b>594.9</b>	<b>922.4</b>	<b>1,268.7</b>	<b>1,666.8</b>	<b>2,289.6</b>	<b>3,520.6</b>	<b>5,377.1</b>	<b>7,584.4</b>	<b>9,721.6</b>	<b>12,161.0</b>

# Baccalaureate Enrollments by Type of Program



# 2010-11 Student Demographics

## SUS and FCS Enrollments by Age



# Baccalaureate Graduation Rates

## Fall 2008-09 Cohort Tracked to Winter/Spring 2011-12

Full-Time	76.2%
Part-Time	33.7%
Total	46.6%

Fall 2008-09 cohort, N = 2,134

Source: Florida Department of Education, Community College Technical Center MIS; Florida College System Research & Analytics



# Baccalaureate Completions 2003-04 to 2011-12

