



Budget 2012-13

Improving Efficiency and Value

TCC Board of Trustees Workshop

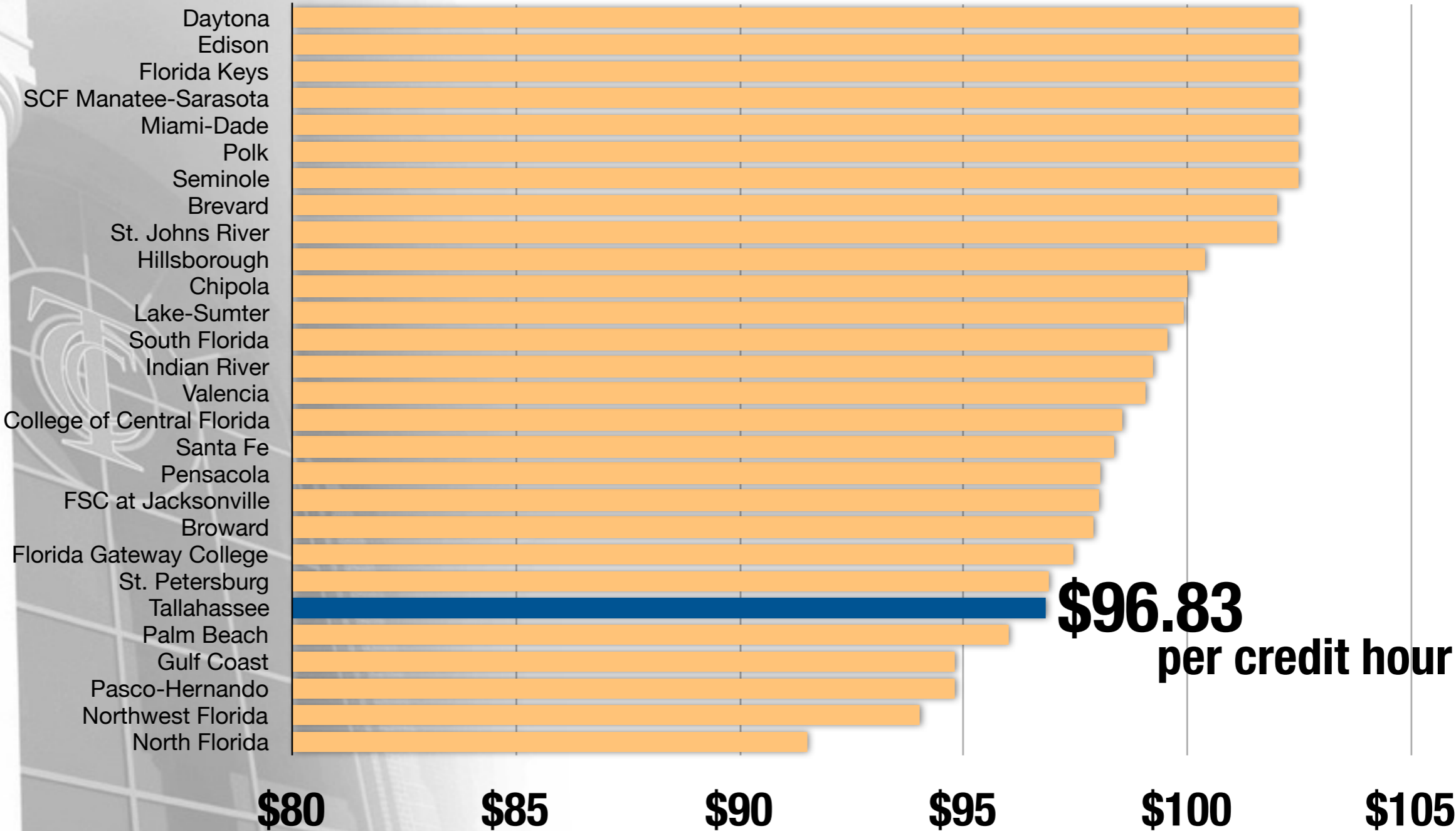
May 21, 2012

Legislative Authority

- Legislature authorized up to 5% tuition increase
 - Revenue growth projected in legislative budget tied to tuition increase
- Legislature approved increase to capital improvement fee

Current Tuition & Fees

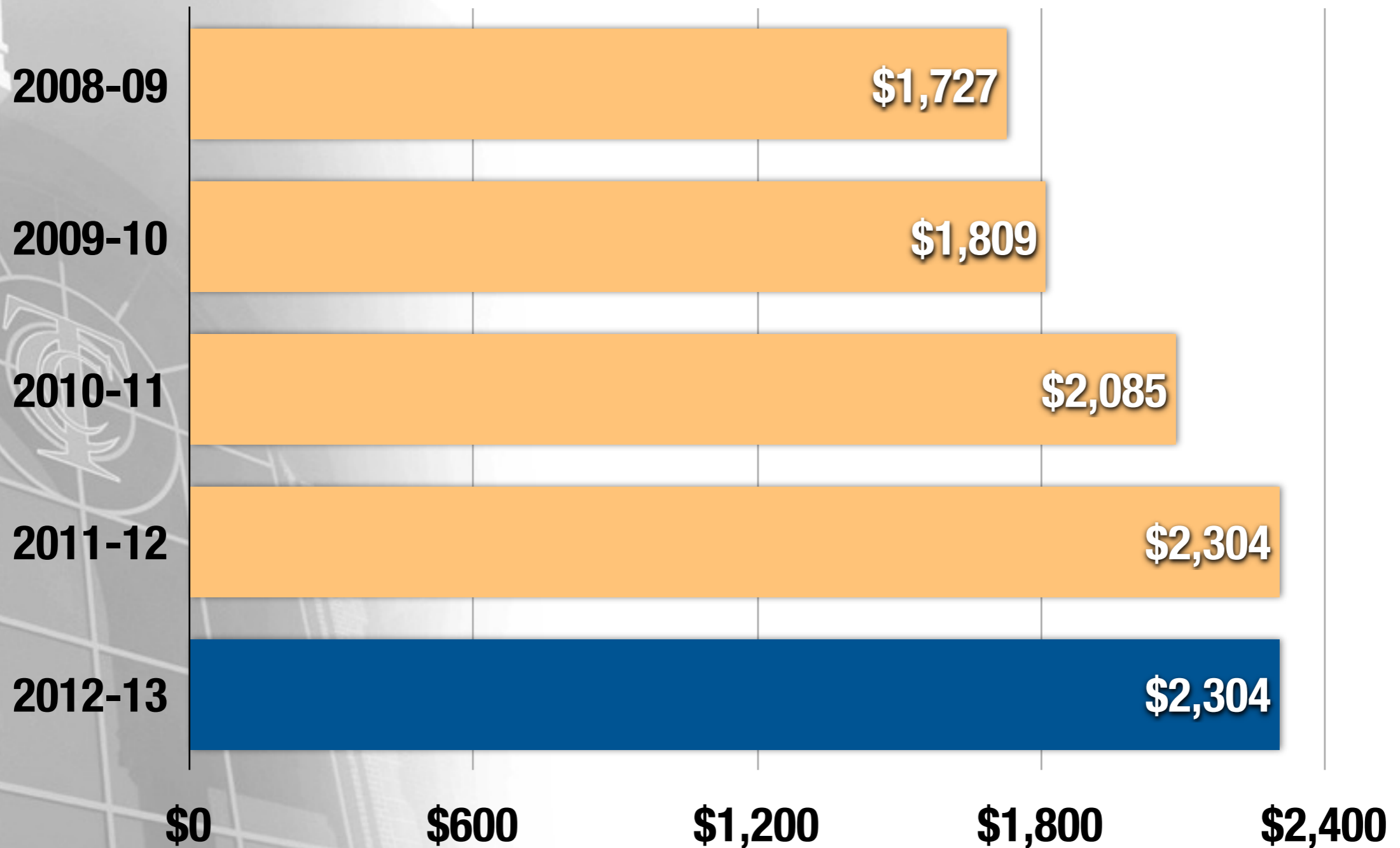
Comparison with Other Florida Colleges



Source: TCC Division of Administrative Services

Cost of Tuition

Student Cost of Tuition at TCC (30 Credit Hours)



Source: TCC Division of Administrative Services

Projected Revenue

Continuing Budget is Actually Reduced Budget

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Difference</u>
Tuition & Fees	\$34,270,043	\$34,373,767	\$103,724
State Appropriations	\$28,013,528	\$28,120,971	\$107,443
Federal Support	\$900,000	\$469,766	\$430,234
Other Revenue	\$717,314	\$199,238	\$518,076
Transfer from Auxiliary	\$300,000	\$300,000	-
Total Revenue	\$64,200,885	\$63,463,742	\$737,143

Source: TCC Division of Administrative Services

Governor's Guidance



RICK SCOTT
GOVERNOR

April 17, 2012

Secretary Ken Detzner
Secretary of State
Florida Department of State
R. A. Gray Building
500 South Bronough Street
Tallahassee, Florida 32399

Dear Secretary Detzner:

Two years ago, I made the decision to run for Governor, witnessing four straight years of job losses, increasing unemployment, and families struggling to make ends meet. I emphasized growing government programs over creating new ones. I knew I had to take action. So I did. I created jobs and get Floridians back to work.

Since taking office, three main goals have guided my administration: 1) ensure every Floridian who wants to work has the opportunity to get a good education; 2) make sure state government does not cost too much for Florida families.

During my first year in office I signed a budget that was designed to reverse the path our state was heading down. I scaled back government spending, eliminated burdensome regulations, lowered taxes and created a streamlined agency to oversee economic development, all while balancing the budget in the face of a \$3.7 billion budget gap. It was no easy task, but the tough choices were necessary to get Florida heading in the right direction.

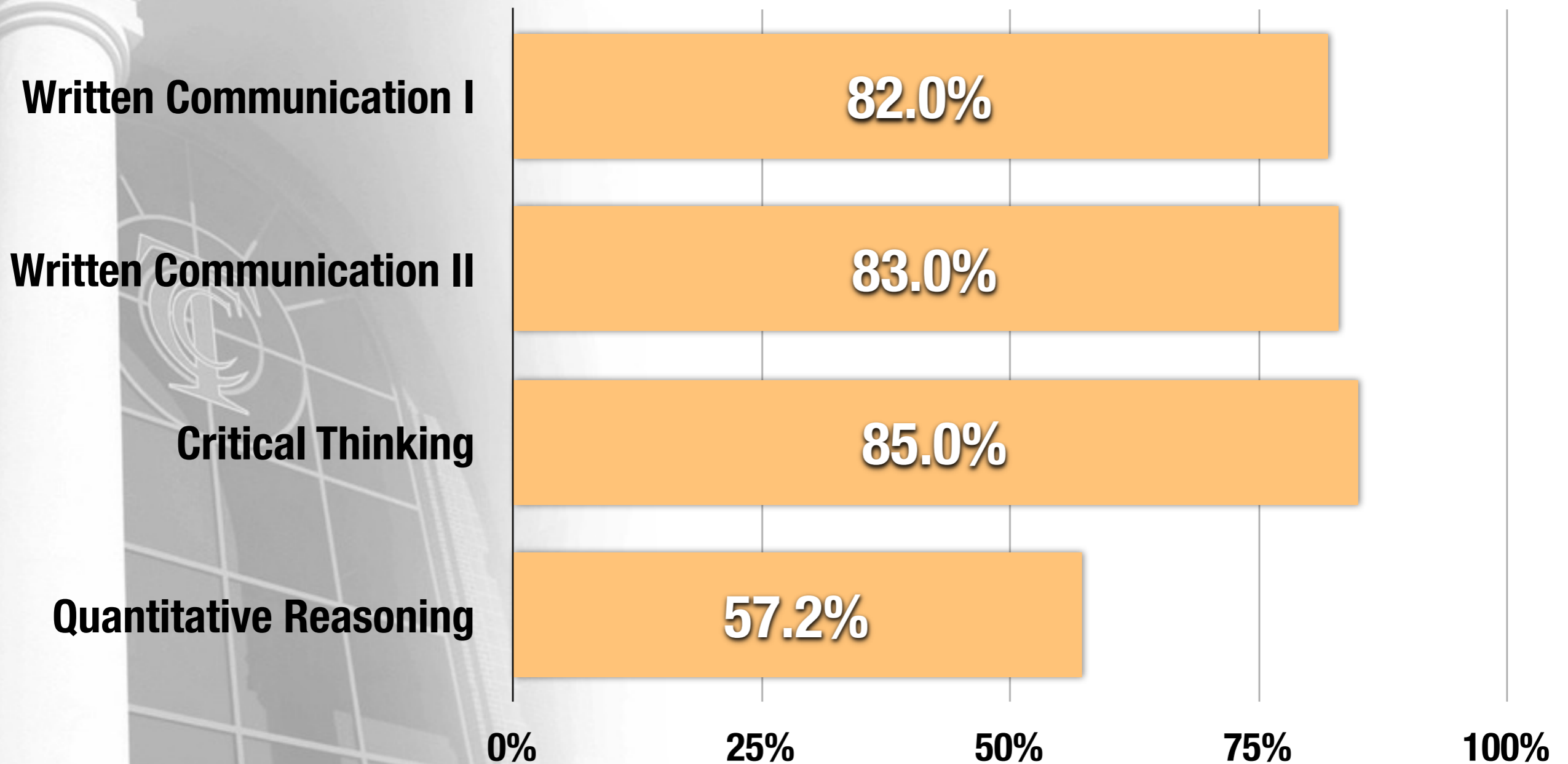
As a result of these actions, Florida's unemployment rate dropped 12 out of the last 14 months to a three-year-low. We paid down \$500 million in debt last year – the first time in 20 years that

“I believe that increases in tuition and fees, if any, should be specifically designed to improve learning gains, enhance or improve services that are targeted toward higher completion and placement rates, or to expand or improve programs that are tied directly to Florida’s workforce needs.”

Gov. Rick Scott
HB 5001 Transmittal Letter

Improve Learning Gains

General Education Learning Outcomes
Percentage of Students Attaining Mastery Level



Source: TCC Office of Institutional Effectiveness

Measuring Learning Gains

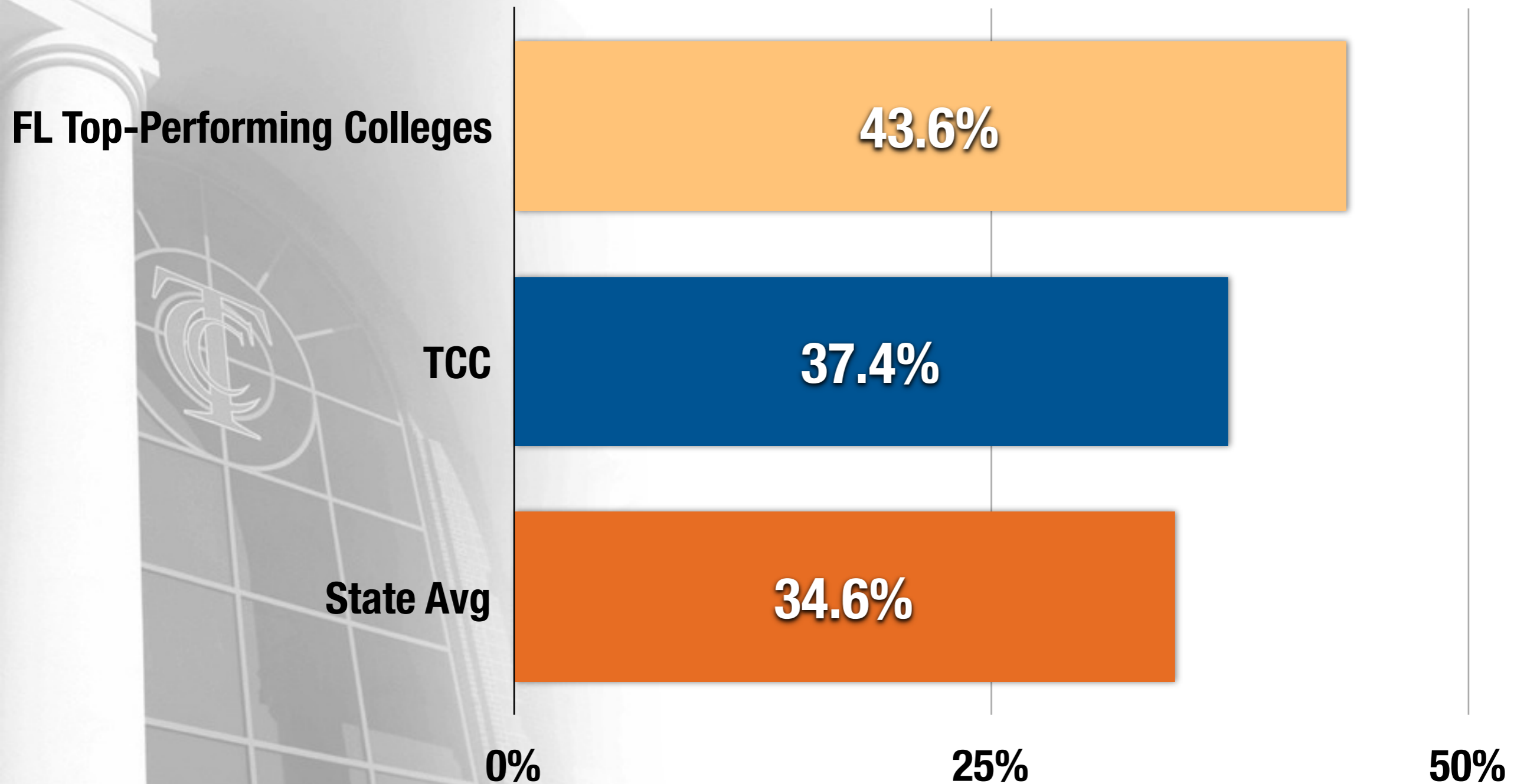
- Course embedded
- Faculty defined learning outcomes
- Assessment methods developed
 - ▶ Essays, tests, group projects
- Assess results
- Student outcomes by item

Increase Completion and Placement Rates

- Integration of Student Affairs and Academic Affairs activities
- Student engagement
- Early intervention
- Intrusive advising
- Early alert
- Faculty engagement
- Outside the classroom learning support and experiences

Completion Rate

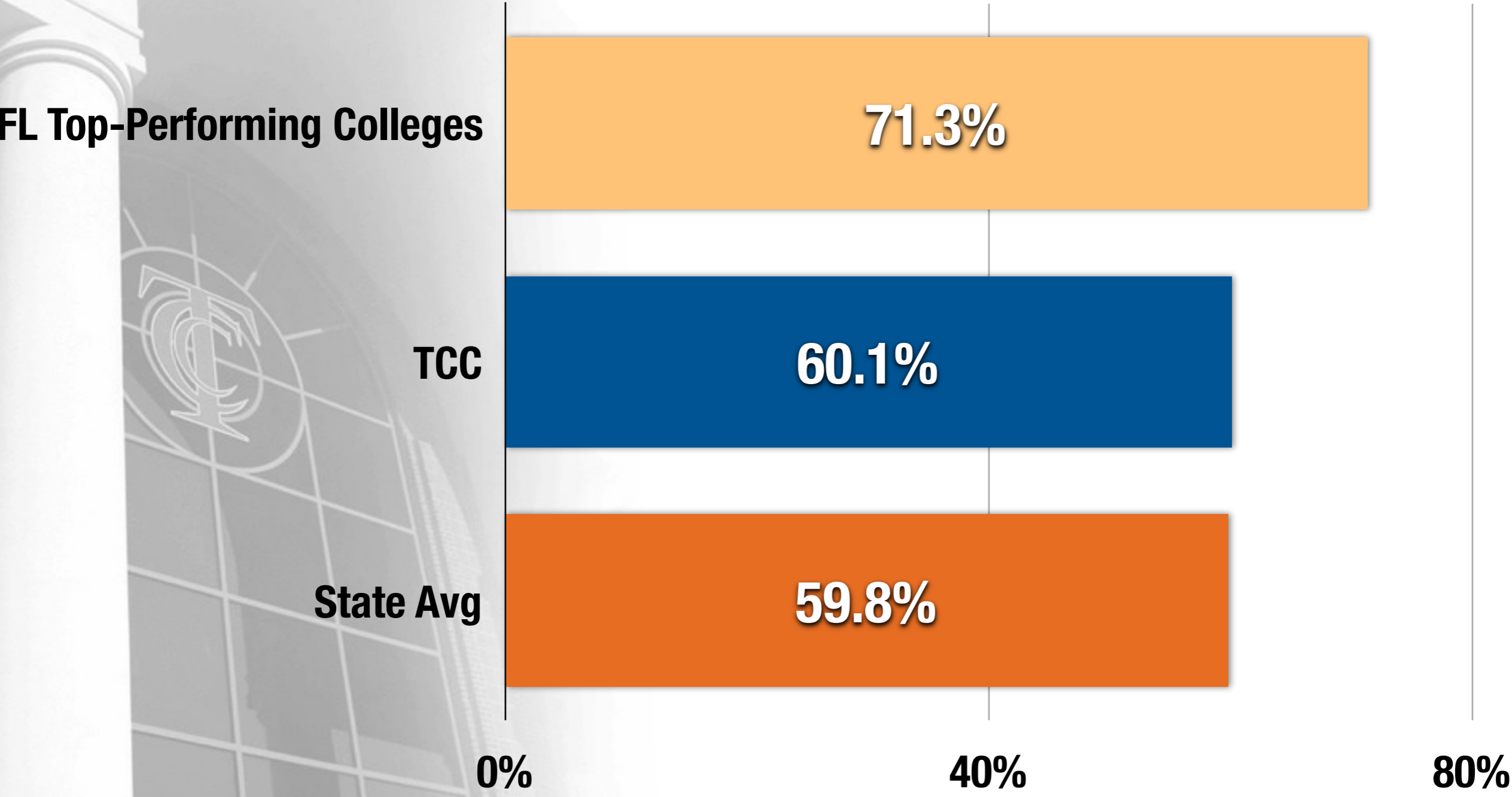
TCC Compared to State Avg and Top-Performing Colleges



Source: Integrated Postsecondary Education Data System (IPEDS)

Fall-to-Fall Retention Rate

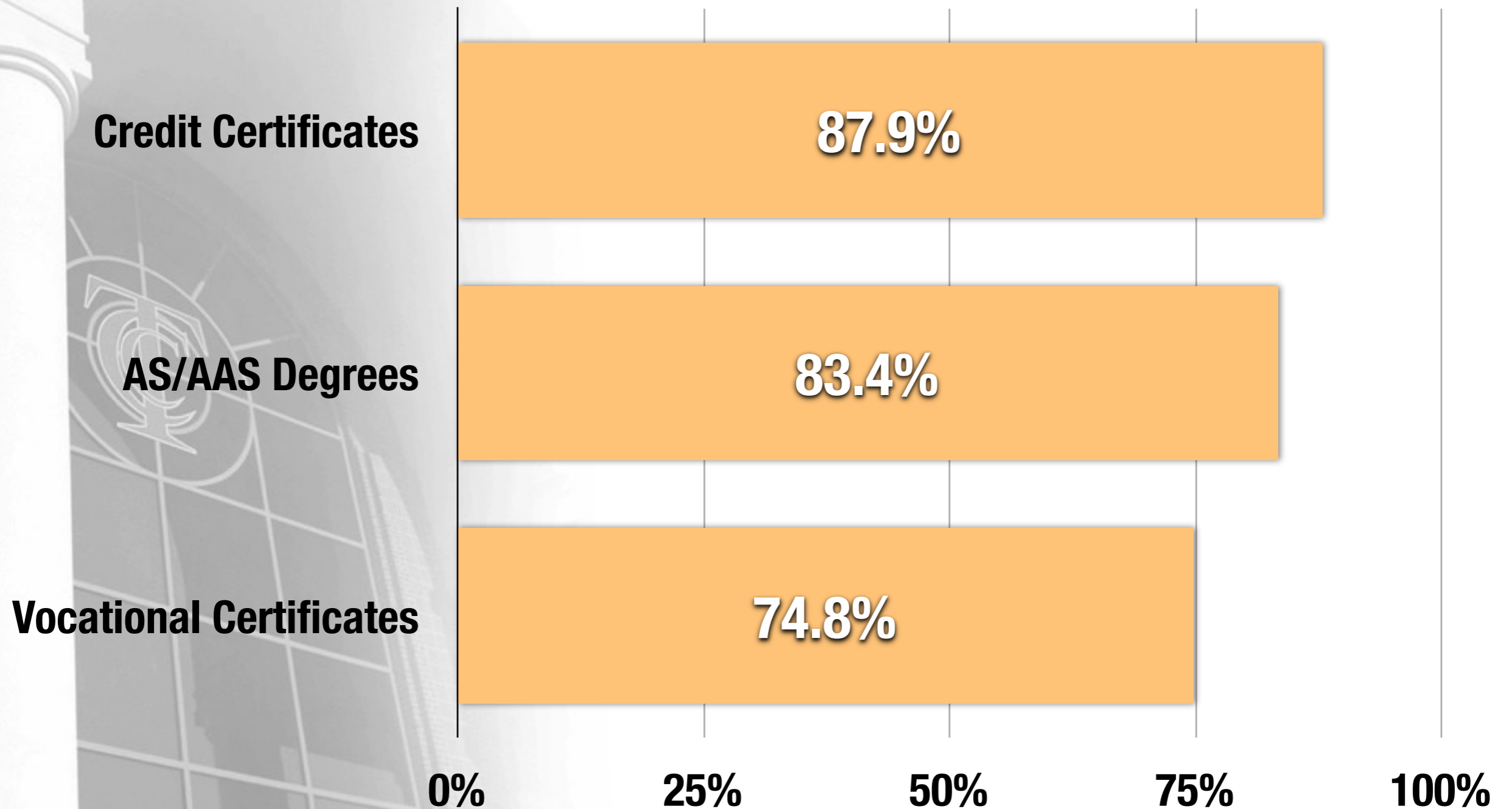
TCC Compared to State Avg and Top-Performing Colleges



Source: Integrated Postsecondary Education Data System (IPEDS)

Job Placement

Placement by Credential Type (2009-10)



Source: Florida Education and Training Placement Information Program (FETPIP)

Improve Programs Tied to Florida's Workforce Needs

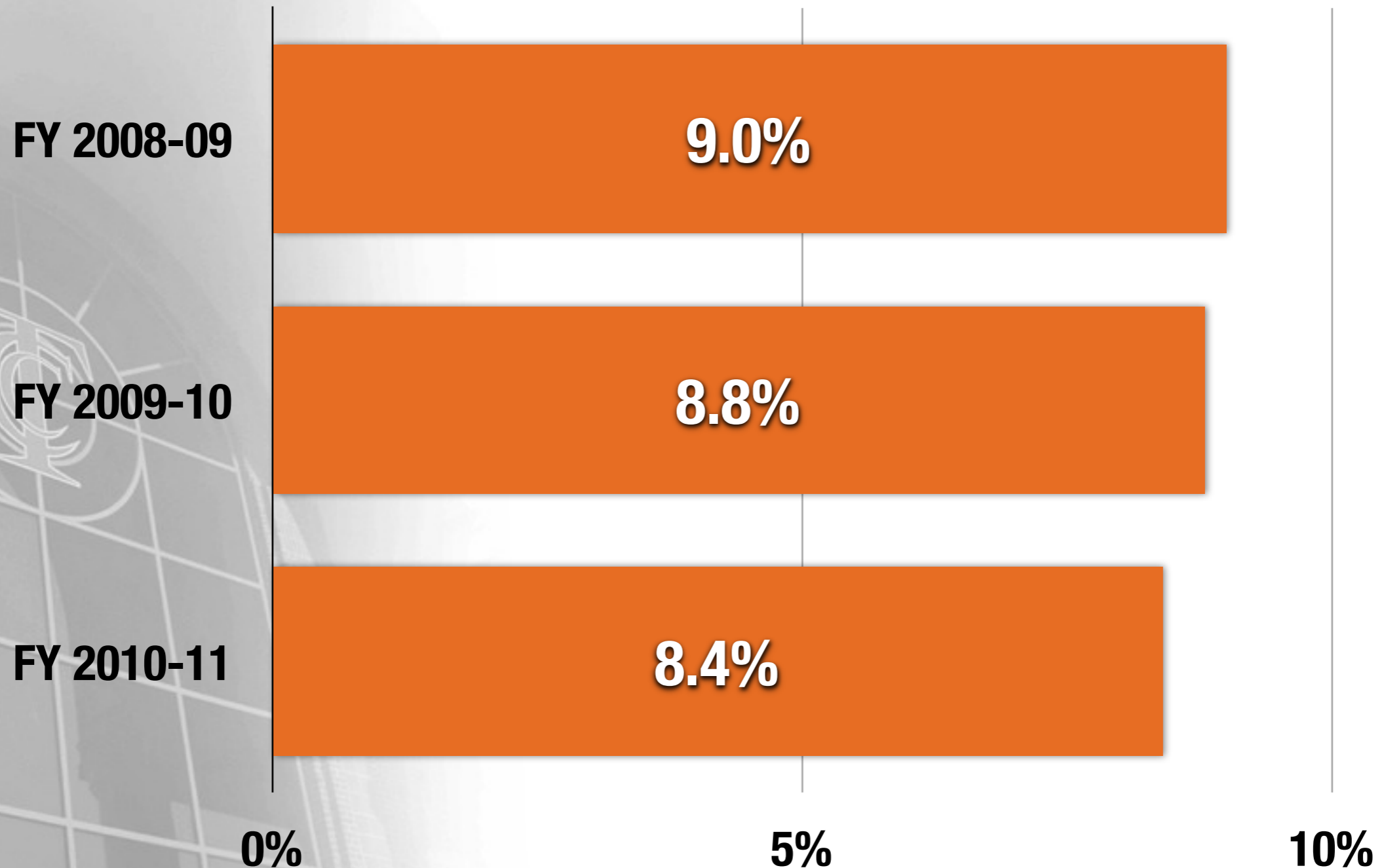
- Florida's Targeted Occupations and Department of Economic Opportunity
- Local advisory boards, contacts
- Use of more sophisticated tools
- Follow local trends
 - ▶ Expansion of STEM, environmental programs

Ensure Accountability in Budget Process

- Keep administrative costs low
 - Review positions, expense budgets
- Identify opportunities to streamline services and processes
 - Consolidate help desks
- Conduct academic and administrative program reviews
 - Identify opportunities to confirm, modify, sunset or add

Administrative Expenses

Percentage of the College's Total Operating Budget



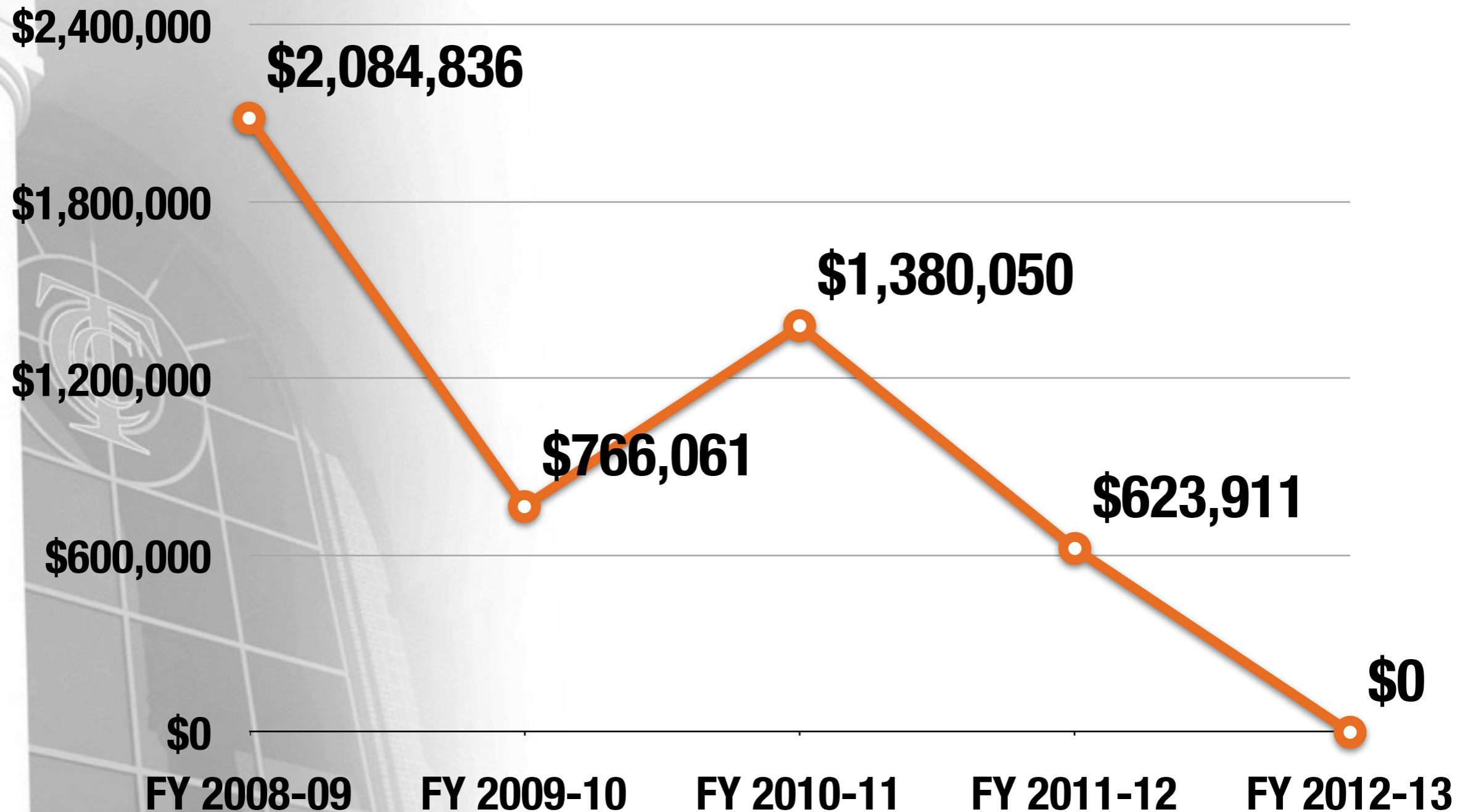
Source: Florida Dept of Education, Florida College System Budget Office

Capital Improvement Fee

- Currently below the max allowable
 - Current fee: \$7.00 per hour
 - Maximum FY 2013: \$15.36 per hour
- The College collected \$2,634,007 in capital improvement fees in FY 2011-12

Diminishing PECO Funds

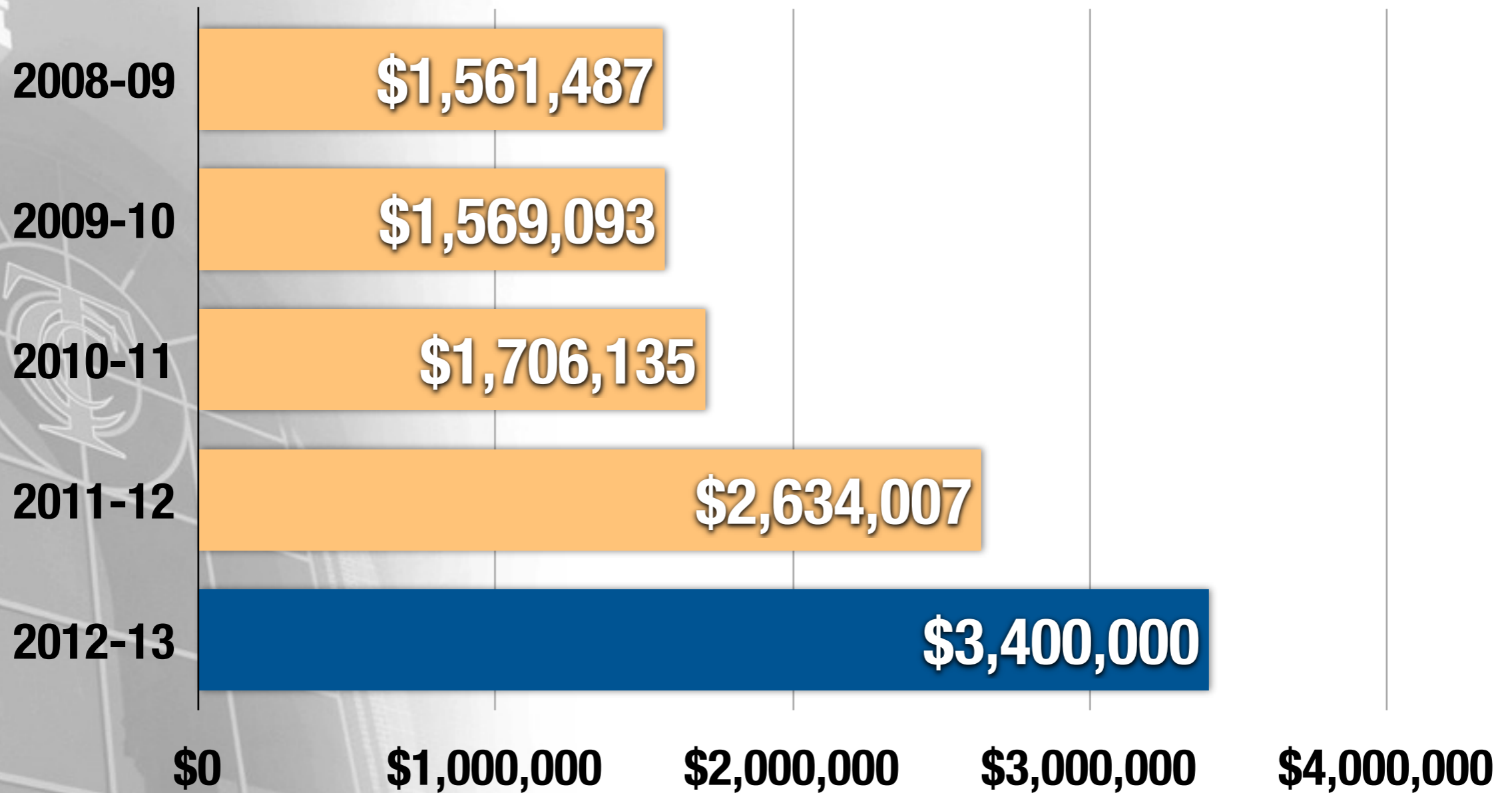
Public Education Capital Outlay (PECO) History and Projection



Source: Florida Dept of Education, Florida College System Budget Office

Capital Improvement Fee

Additional Revenue Generated through Proposed Increase

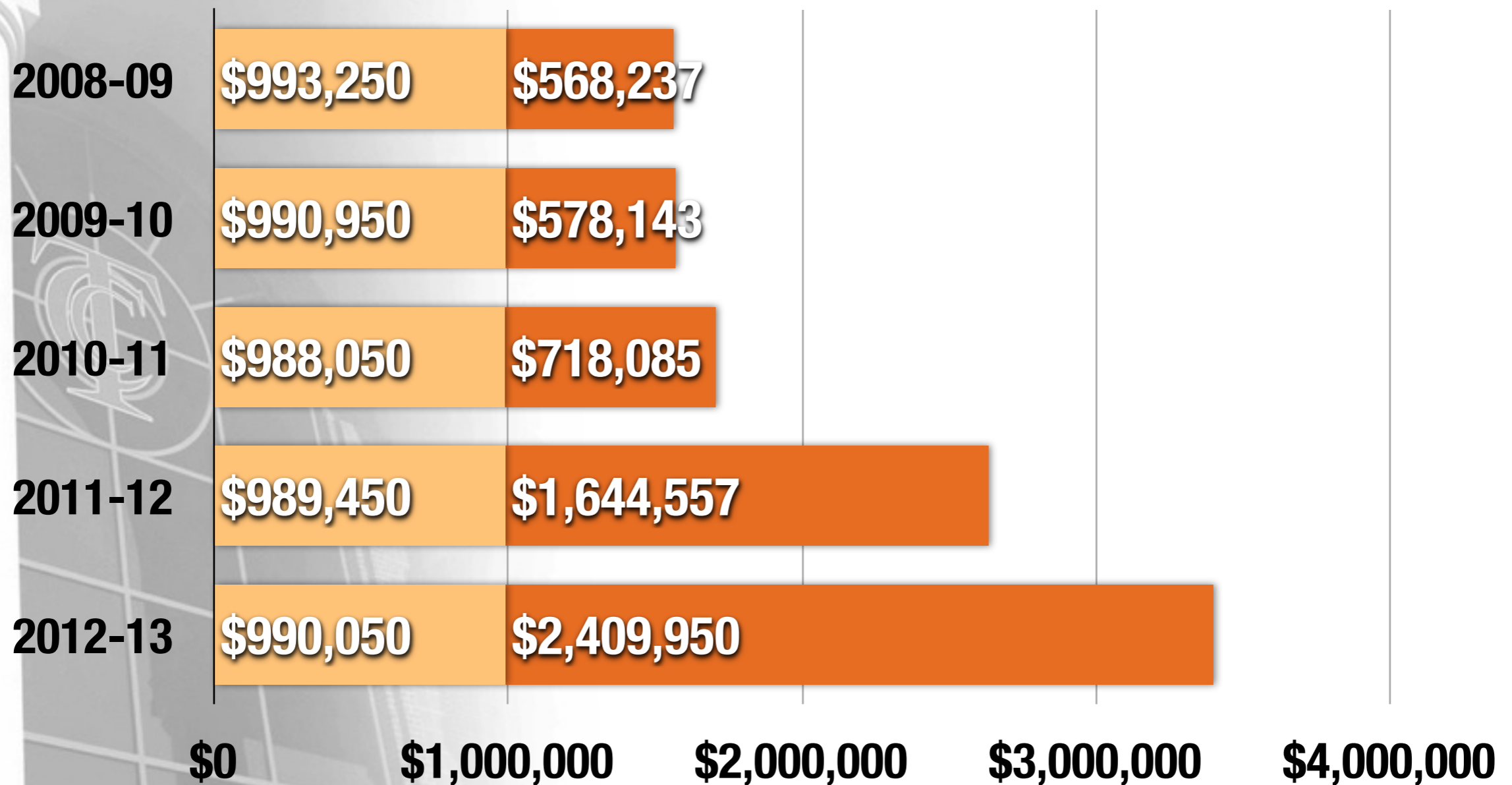


Source: Florida Dept of Education, Florida College System Budget Office

Capital Improvement Fee

Remaining Revenue after Parking Garage Obligation

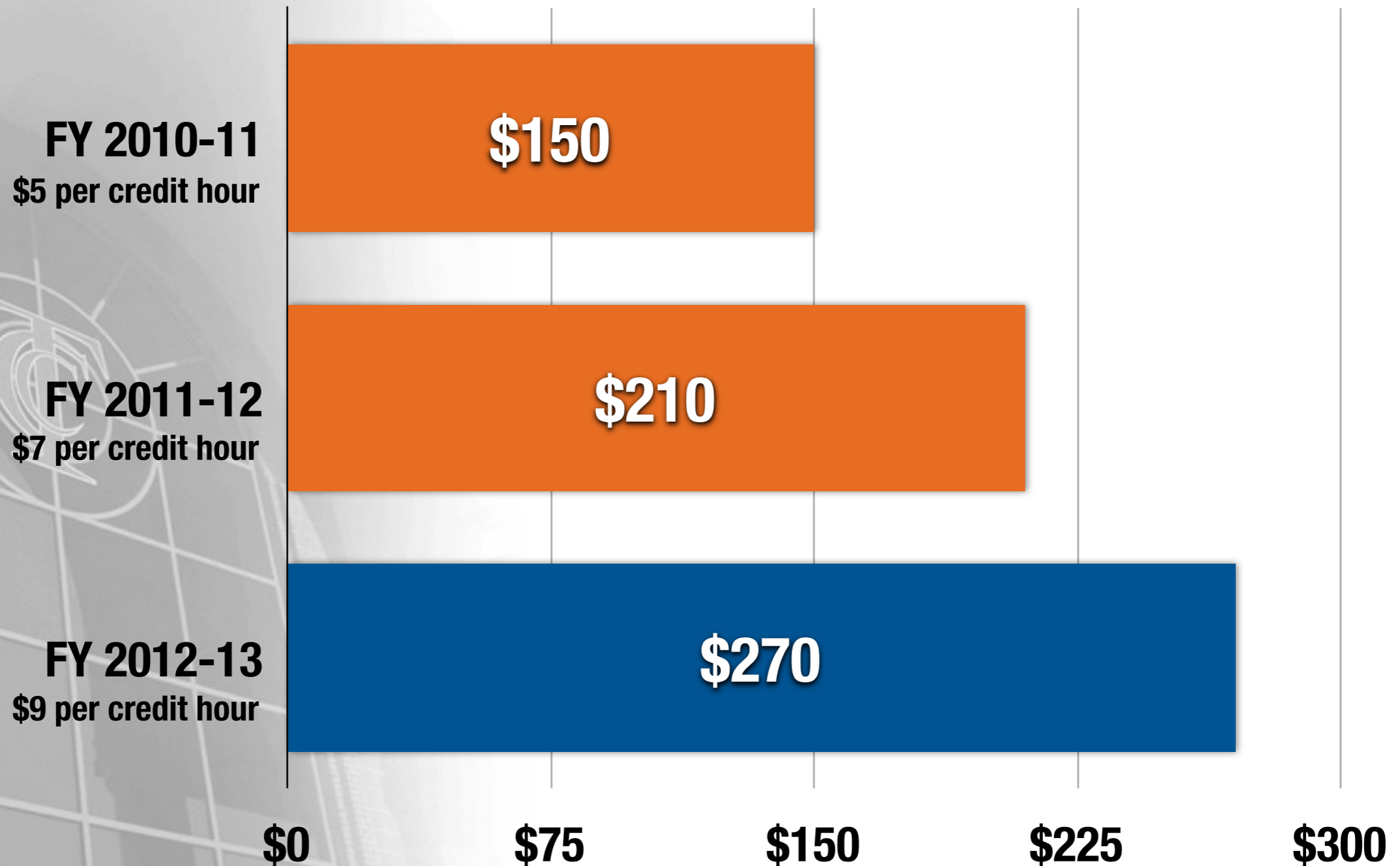
Debt Service Remaining Revenue



Source: TCC Division of Administrative Services

Capital Improvement Fee

Increase and Impact to Students per 30 Credit Hours



Source: Florida Dept of Education, Florida College System Budget Office

Next Steps

- No tuition increase
- Approve increase in capital improvement fee
- Tough discussions internally to balance budget
- Leave the door open
 - ▶ Any tuition increase tied directly to the Governor's three focus areas