



WORKFORCE DEVELOPMENT FUNDING ISSUES

**Report and Recommendations by the
Florida Postsecondary Education Planning Commission**

December 2000

POSTSECONDARY EDUCATION PLANNING COMMISSION

*Workforce Development
Funding Issues*

Prepared in Response to Specific Appropriations 153 through 157
of the 2000 General Appropriations Act
Chapter 2000-166, Laws of Florida

December 2000

TABLE OF CONTENTS

EXECUTIVE SUMMARY	i
INTRODUCTION	1
Legislative Charge	
Background	
Commission Study Activities	
WORKFORCE DEVELOPMENT EDUCATION FUNDING OVERVIEW	5
A Brief History of Performance Funding in Florida	
Establishment of the Workforce Development Education Fund	
Key Components of the WDEF	
POLICY ISSUES AND OPTIONS.....	11
Task 1- FTE Definitions	
Task 2 - New Program Development	
Task 3 - Realignment of Workforce Education Fund	
Task 4 - Cost Versus Reimbursement	
RECOMMENDATIONS.....	29
APPENDICES	
A Workforce Development Education Funding Technical Group	
B Comparison of Workforce Allocation to Cost Analysis	
C Associate in Science Adjustment	
D WDEF Program Analysis 2000-2001 Postsecondary Adult Vocational Sorted by CIP	
E Programs for Collecting Uniform Cost	
F Analysis of Program Weights - High , Medium and Low	
G WDEFF Weights Analysis	

Proviso language accompanying Specific Appropriations 153 through 157 of HB 2145 in the 2000 General Appropriations Act requires that:

The Postsecondary Education Planning Commission, in consultation with the State Board of Community Colleges and the Department of Education shall submit to the Governor, the Speaker of the House of Representatives, and the President of the Senate, the following reports:

1. By December 31, 2000, a recommendation for a new measure of FTE reporting for Adult General Education and Adult Vocational Education that is consistent among community colleges and school districts and is reflective of student participation and workload. The FTE measure should be appropriate for use in estimating fee revenue, capital outlay funding, analysis of long term trends, program management and evaluation.
2. By December 31, 2000, a procedure within the workforce development education funding formula process developed pursuant to section 239.115, Florida Statutes, that will facilitate community colleges and school districts starting new programs by using existing workforce funds without putting performance earnings at risk.
3. By December 31, 2000, a procedure and guidelines for realigning workforce funding category investments in the allocation to school districts and community colleges. The report shall be limited to appropriated workforce development funding and will not include shifts from or to that fund from other program fund areas. The report shall also include recommendations for uniform cost reporting between community colleges and school districts to facilitate future realignments within the fund.
4. By December 31, 2000, the results of a review that compares the costs of workforce development education programs to the reimbursement received through the workforce formula. The report shall include recommendations for adjusting the formula so that high cost programs that contribute to meeting priority workforce needs receive appropriate incentives.

Chapter 97-307, Laws of Florida (SB 1688), created the Workforce Development Education Fund to provide a new way of funding for Workforce Development Programs (adult vocational and adult general education) and to provide a “level playing field” between the school district and community college in terms of funding and delivering workforce development training. The new formula had its basis in performance. This act also required the following for workforce development programs:

EXECUTIVE SUMMARY

LEGISLATIVE CHARGE

BACKGROUND

Common Definitions
 Standard Program Lengths
 A Common Data Base
 Common Cost Calculations
 Common Fee Structure

COMMISSION STUDY ACTIVITIES

Since the enactment of SB 1688, teams of individuals representing the Division of Workforce Development, the Division of Community Colleges, the Workforce Education Outcome Information Systems Office, the Office of Budget and Management, the Enterprise Florida Jobs and Education Partnership, as well as school district and community college personnel have been working to assure the intent of the law is carried out.

The 2000 Legislature funded the formula for the second year. However, continued concerns regarding the specifics of the WDEF are reflected in the above proviso language.

Throughout the conduct of this study a technical assistance group made up of school district and community college representatives at the state and local level has been involved in providing expertise and assistance related to each of the major issues addressed. In addition, Margaret Wingate of W.M. Consulting was engaged to provide research and analysis related to the cost reporting and fund allocation aspects of this assignment. Finally, the Commission coordinated its efforts with staff of the Executive Office of the Governor, Legislature as well as the Auditor General and Office of Program Policy Analysis and Government Accountability.

Emanating from the policy issues and options considered, the recommendations developed in the course of this study are designed to strengthen the existing performance funding process contained in the Workforce Development Education Fund. While by no means perfect, it represents a significant tool for focusing on educational results while rewarding institutions and districts which are responsive to Florida's workforce needs.

RECOMMENDATIONS

1. *The following FTE definitions should be incorporated into school district and community college reporting systems, so that comparable baseline data is available beginning no later than July 1, 2002. Because the statutory authority already exists for coordinated planning and information (s.229.555(1)(b), F.S.) the Department of Education should proceed with the steps necessary to modify existing Management Information Systems as soon as practicable.*

One Adult General Education FTE is equal to 900 student contact hours and is calculated by summing the number of contact hours undertaken by students enrolled in qualifying courses, then dividing by 900. Since students may enter adult education courses at any time during a term, contact hours reported for a student must be prorated from the documented date of entry until the end date of the course or term based on scheduled hours. A student is considered to be enrolled in an Adult General Education course when: (1) the registration requirements of the college or district have been met; and, (2) the student has participated in 12 hours of service as verified by either attendance or performance records including, but not limited to, assessment, orientation, counseling and instruction. Returning or continuing students are considered enrolled when they complete an instructional activity.

One Postsecondary Adult Vocational Education FTE is equal to 900 student contact hours per year and is calculated by summing the number of contact hours, then dividing by 900. A student is considered to be enrolled in an Adult Vocational Education course when: (1) the registration requirements of the college or district have been met; and, (2) receipt of the required tuition and fees has been documented.

- 2. Beginning with the 2002-03 fiscal year, consistent FTE enrollment data should be used in the calculation of a workload factor within the Workforce Development Education Fund, as well as determining the number of students served in dedicated public facilities to calculate capital outlay, funding, and other management and evaluation purposes deemed appropriate by the Department, the Legislature and the State Board of Education.*
- 3. The Department of Education and the State Board of Community Colleges should regularly monitor the proportion of Public Education Capital Outlay (PECO) and Capital Outlay and Debt Service (CO & DS) funds which are dedicated to supporting adult general and postsecondary adult vocational education.*
- 4. The statutory policies governing the distribution of Capital Outlay and Debt Service Funds available pursuant to s. 9(d), Article XII of the State Constitution should be revised to assure parity in support of postsecondary vocational programs offered by school districts and community colleges. Specifically, the number of FTE students used to generate vocational CO & DS units should be adjusted to assure consistent funding for the two sectors.*
- 5. The Workforce Development Capitalization Incentive Grant Program should continue to support responsiveness to the State's*

Responsiveness to Florida's
ship and support, instit
partnerships at both leve

- priority workforce training needs with the following modifications. In addition to new, emerging, and expanding programs, funds should be available for upgrading existing program curriculum and equipment consistent with standards established in s.239.229, F.S. with business and industry input. Funds should also be available to support operating costs of new programs for an additional year prior to inclusion in an institution or district base subject to state level review and approval. Each school district and community college should be allowed to submit requests for the above purposes for up to three programs annually within a funding parameter established by the Legislature, the State Board of Education and the Department of Education.*
6. *School districts and community colleges should be allowed to expend up to 10 percent of their WDEF dollars for continuing workforce and new program development. These funds would not be subject to performance funding but should continue to meet matching requirements for external and fee support specified in law. Such external support should not be included in calculating the 10 percent.*
 7. *A targeted workforce development tax credit should be authorized by the Legislature to foster closer collaboration among education and employers. A tax credit of up to \$50,000 per year would be granted in an amount equal to donations by corporations which:*
 - a) *pay the matriculation and fees on behalf of one or more current or prospective employees in a targeted program identified by Workforce Florida, Inc.; or,*
 - b) *makes a cash donation to a central Workforce Incentive Pool overseen by Workforce Florida, Inc. and the Department of Education and designed to support local education/business partnerships in the design and delivery of targeted programs.*
 8. *The Legislature should provide a one time adjustment to the community colleges negatively impacted by the procedure used to calculate the AS funds to be used in establishment of the WDEF.*
 9. *Each district and college should be allowed to review its allocation for each of the WDEF funding categories and propose an adjustment based upon actual expenditures, local program needs, and other factors subject to review and approval by the Department of Education through the State Board of Community Colleges and Division of Workforce Development*

10. *The Department of Education should compile cost data for the programs with the largest number of completions in each of the WDEF categories subject to performance funding (PSAV including Apprenticeship and AS). This would serve as a preliminary benchmark in determining the validity of the program weights currently in use.*
11. *The Department of Education should establish a fixed price per point for each of the workforce funding categories. The current point values can serve as a start subject to future revision based on program cost data and state priorities. It is understood that the fixed price per point remains subject to annual appropriations but it will serve to provide a consistent measure on which to base future budget requests.*
12. *The Department of Education should continue to review the impact of targeted population, program completion, and placements weights on the WDEF pursuant to the regression analysis contained in this report as well as other analysis overseen by the Department. Based on the Commission's analysis, no changes in the weights should be made at this time. However, this should not preclude any changes based upon further analysis developed by the Commission or the Department of Education. Any future changes proposed should include an estimate of the cost impact prior to consideration by the Legislature.*
13. *The Legislature should consider establishment of a high unemployment factor in addition to the WDEF for those colleges and districts impacted by high unemployment. This should be addressed as a separate item.*
14. *The Legislature should allocate all, or a portion, of any additional funding for WDEF for an incentive pool that would reward institutions for increased or above average production of completion points or full completions in programs designated as priority by the Department of Education in consultation with Workforce Florida, Inc.*

Proviso language accompanying Specific Appropriations 153 through 157 of HB 2145 in the 2000 General Appropriations Act requires that:

INTRODUCTION

LEGISLATIVE CHARGE

The Postsecondary Education Planning Commission, in consultation with the State Board of Community Colleges and the Department of Education shall submit to the Governor, the Speaker of the House of Representatives, and the President of the Senate, the following reports:

1. By December 31, 2000, a recommendation for a new measure of FTE reporting for Adult General Education and Adult Vocational Education that is consistent among community colleges and school districts and is reflective of student participation and workload. The FTE measure should be appropriate for use in estimating fee revenue, capital outlay funding, analysis of long term trends, program management and evaluation.
2. By December 31, 2000, a procedure within the workforce development education funding formula process developed pursuant to section 239.115, Florida Statutes, that will facilitate community colleges and school districts starting new programs by using existing workforce funds without putting performance earnings at risk.
3. By December 31, 2000, a procedure and guidelines for realigning workforce funding category investments in the allocation to school districts and community colleges. The report shall be limited to appropriated workforce development funding and will not include shifts from or to that fund from other program fund areas. The report shall also include recommendations for uniform cost reporting between community colleges and school districts to facilitate future realignments within the fund.
4. By December 31, 2000, the results of a review that compares the costs of workforce development education programs to the reimbursement received through the workforce formula. The report shall include recommendations for adjusting the formula so that high cost programs that contribute to meeting priority workforce needs receive appropriate incentives.

In addition, Section 14 of the Workforce Innovation Act, Chapter 2000-165 (CS/Senate Bill 2050) directs the Commission to address the following by December 15, 2000:

New and innovative targeted financial aid programs.

Initiatives to encourage the restructuring of curriculum to provide a better response to the needs of Florida's businesses and industries.

Performance-based incentive funding to state universities for increased production of graduates from targeted programs.

Performance-based incentive funding to state universities and other initiatives for providing accelerated articulation options to students awarded an Associate of Science degree.

Innovative uses of federal Workforce Investment Act and Welfare to Work funds to provide the broadest eligibility for and promote access to targeted high priority educational programs.

These issues are covered in several related Commission reports.

BACKGROUND

Chapter 97-307, Laws of Florida (SB 1688), created the Workforce Development Education Fund to provide a new way of funding for Workforce Development Programs (adult vocational and adult general education) and to provide a "level playing field" between the school district and community college in terms of funding and delivering workforce development training. The new formula had its basis in performance. This act also required the following for workforce development programs:

- Common Definitions
- Standard Program Lengths
- A Common Data Base
- Common Cost Calculations
- Common Fee Structure

Through the Commissioner's Task Force on Workforce Development and five working committees that met through the summer of 1997, common definitions were refined, standard program lengths recommended, articulation discussions begun, and school district and community college data bases coordinated. One area of concern continued to center around the specifics of the funding formula.

Based on the Task Force recommendations and concerns of some legislators, Chapter 98-58, Laws of Florida (SB 1124), the Workforce Development Implementation Act, delayed by one year implementation the performance aspects of the funding formula; made significant changes to the design of the funding formula; required reports on the progress of charges to the information systems; and charged the Department of Education, the State Board of Community Colleges, and the Enterprise Florida Jobs and Education Partnership with the responsibility for recommend-

ing to the Legislature and the Governor's Office a funding formula which implements the intent of the Act.

The funding formula as written in Chapter 98-58, Laws of Florida, provided that for 1999-2000:

(a) Base funding shall not exceed 85 percent of the current fiscal year total Workforce Development Education Fund allocation, which shall be distributed by the Legislature in the General Appropriations Act based on a maximum of 85 percent of the institution's prior year total allocation from base and performance funds.

(b) Performance funding shall be at least 15 percent of the current fiscal year total Workforce Development Education Fund allocation, which shall be distributed by the Legislature in the General Appropriations Act based on previous fiscal year's achievement of output and outcomes in accordance with the formulas adopted pursuant to subsection (9)...

(c) If a local educational agency achieves a level of performance sufficient to generate a full allocation as authorized by the workforce development funding formula, the agency may earn performance incentive funds as appropriated...

Since the enactment of SB 1688, teams of individuals representing the Division of Workforce Development, the Division of Community Colleges, the Workforce Education Outcome Information Systems Office, the Office of Budget and Management, the Enterprise Florida Jobs and Education Partnership, as well as school district and community college personnel have been working to assure the intent of the law is carried out.

The 2000 Legislature funded the formula for the second year. However, continued concerns are reflected in the above reports assigned to the Commission. These reports represent one of several workforce-related assignments given to the Commission this year. Others include management of two additional RFP processes in addition to the Workforce Development Capitalization Incentive Grant Program, assessing the extent to which university degree and other postsecondary programs are responding to the workforce needs of the State, and exploring funding strategies and other initiatives to increase this responsiveness.

This is a time of transition for the entire Workforce Development System in Florida. After almost a year of study and hearings, the Workforce Innovation Act of 2000 was enacted by the Legislature. Among other things, the bill reassigns most duties of the Department of Labor and Employment Security and makes a number of other policy, organizational, and operational changes to improve Florida's ability to respond

to its labor market and economic development needs in the 21st century. This session also saw an unsuccessful attempt (SB 1472, HB 1135) to assign total responsibility for workforce training at the postsecondary level to community colleges. Since 1968 when separate boards were established for community colleges apart from the jurisdiction of district school boards, responsibility for delivery of vocational and adult education has been shared by the two systems. The Office of Program Policy Analysis and Government Accountability is currently examining the issue of governance of workforce training in the public sector and will issue a report in December.

COMMISSION STUDY ACTIVITIES

The Commission chairman assigned this study to the Program Committee, chaired by Mr. George Smith and consisting of Dr. Mary Bennett, Dr. Edward Dauer, Ms. Connie Kone, and Ms. Diane Leone.

Throughout the conduct of this study a technical assistance group (Appendix A) has been involved in providing expertise and assistance related to each of the major issues addressed. In addition, Margaret Wingate of W.M. Consulting was engaged to provide research and analysis related to the cost reporting and fund allocation aspects of this assignment. Finally, the Commission coordinated its efforts with staff of the Executive Office of the Governor, Legislature as well as the Auditor General and Office of Program Policy Analysis and Government Accountability.

Beginning in June, the Program Committee met monthly and received testimony and other information related to the study. Both the Committee as well as the entire Commission are indebted to all those who contributed to the development of the recommendations contained in this document. Emanating from the policy issues and options considered, the recommendations are designed to strengthen the existing performance funding process contained in the Workforce Development Education Fund. While by no means perfect, it represents a significant tool for focusing on educational results while rewarding institutions and districts which are responsive to Florida's workforce needs.

Linking academic results to special funding is not new in Florida. The Sunshine State has a long history of initiative funding for higher education, which advances moneys for activities in the hopes of encouraging the desired results. Initiative funding began in the 1970s and continues today. In 1974, Florida started the first of these initiatives with Programs of Distinction, later revised as Centers of Excellence. In 1979, it expanded this initiative into a Quality Improvement Program and launched a matching fund for an Eminent Scholars endowment. In 1986, the State created a High Technology and Industry Council that funded competitive grants for collaboration with industry and matching moneys to foster private giving. The State started similar but smaller programs for the community colleges. From 1979 to 1989, initiative funding brought more than \$200 million to the SUS and from 1983-89 more than \$10 million to community colleges.

In the early 1990s, Florida adopted a series of mandates to ensure efficiency and effectiveness in its public colleges and universities. These laws coupled greater accountability for achieving of specific goals with added autonomy over the means of accomplishing them. In 1991 the Legislature enacted the Education Reform and Accountability Act (Blueprint 2000) to improve quality and efficiency while providing systems with increased management flexibility. A Postsecondary Education Planning Commission report in the following year, *Outcomes Assessment in Postsecondary Education*, found that Florida had no established goals in postsecondary and no clear method of determining if public higher education was fulfilling its mission. It also concluded that assessment for continual improvement in institutional effectiveness had not been a priority for all colleges and universities. In 1993, the Accountability in Florida's Postsecondary Education System Act provided for more and better information for institutional improvement and for public accountability. The Government Performance and Accountability Act of 1994 scheduled the Community College System as the first educational organization to submit a performance-based budget.

In 1996-97, the Appropriations Act provided \$12 million to be distributed by the State Board of Community Colleges based upon each college's share of Associate of Arts, Associate of Science degree and Certificate completers as well as the number of students in targeted populations--e.g., economically disadvantaged or disabled--achieving these results. In addition, \$2 million of these funds were distributed based on students who graduated in less than 72 hours. This performance-based budgeting has continued and to date has distributed more than \$40 million to the colleges.

This legislation was not the first attempt at performance incentive funding. As early as 1984 the Legislature initiated a requirement that school districts and community colleges place 70 percent of vocational pro-

WORKFORCE DEVELOPMENT EDUCATION FUNDING OVERVIEW

A BRIEF HISTORY OF PERFORMANCE FUNDING IN FLORIDA

gram completers in occupations using their training related skills. The law specified that programs failing to meet this 70 percent standard at least once in three years would no longer be eligible for state funding. In addition, the Legislature approved in 1995 a “Performance Incentive Fund” of \$15.3 million for the State University System to recognize actions and results in increasing degree production and faculty teaching productivity. Another initiative, Performance-Based Incentive Funding (PBIF) was authorized by the Legislature in 1994. The PBIF system collected performances (completions and placements) in program identified by the Occupational Forecasting Conference (created in 1994) as high skill and high wage jobs in the State of Florida. Community colleges and school districts participated in this funding process. The process was funded from the summer of 1994 through the winter/spring term of 1999. PBIF consisted of State of Florida and federal funds. Community colleges and school districts were required to meet a funding threshold determined by performances. Once this set-aside fund was met, the institution was able to earn money on a competitive basis for JTPA, WAGES and other populations of students who earned performances at their institution. All of these incentive funds represented annual appropriations and did not become part of the systems’ or institutional base budgets.

ESTABLISHMENT OF THE WORKFORCE DEVELOPMENT EDUCATION FUND

Within this context came the impetus for creation of the Workforce Development Education Fund (WDEF). In addition to focusing state resources on effective programs addressing priority labor market needs, the initiative was designed to provide a level playing field on which both district operated area technical centers and community colleges could address local area workforce education needs without unfair advantage.

Chapter 97-307, Laws of Florida, (SB 1688) in 1997 provided the authorizing legislation and established the WDEF with funds previously contained in the public school Florida Education Finance Program (FEFP) and Community College Program Fund (CCPF). Because community college and school district funding methodologies were different, the calculations for the WDEF contributed by the CCPF and FEFP were different. The different methodologies have been an issue of discussion among the community colleges since the WDEF was created. Among the concerns was the overlap of courses that could be used to satisfy both AA and AS degree requirements. How individual institutions classified these courses impacted the amount of funding placed at risk in the WDEF. Another concern was the lack of any additional funding to cover new institutions entering the workforce arena.

As noted in Figure 1, after two years of development and level funding, the WDEF formula was first applied in 1999-00. Performance data for adult education was not perceived as reliable and was excluded from this

first year of application. In 2000-01, the formula was again applied, with the addition of adult education data.

Figure 1

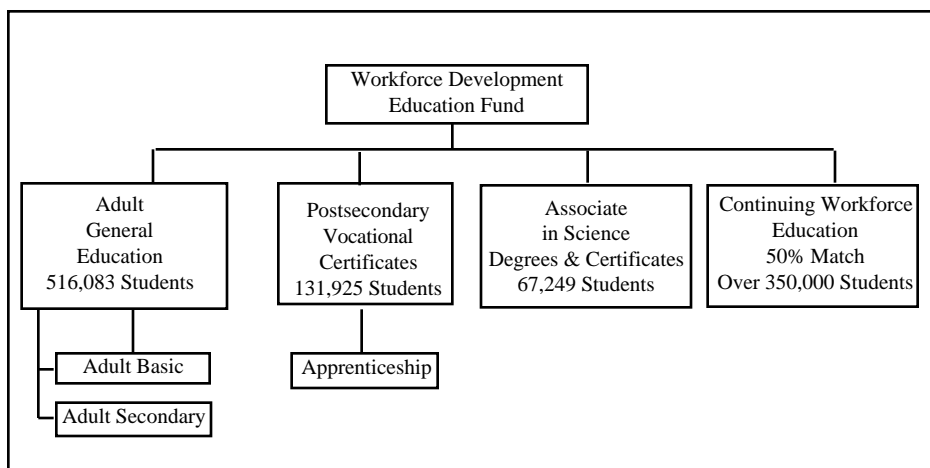
Workforce Development Education Fund	
1997-98	Workforce Development Education Fund Created From the FEFP and CCPF
1998-99	Exact Same Appropriation as 1997-98 Separated Adults with Disabilities
1999-00	Same Total Appropriation First Performance Model Applied (Adult Basic Ed Not on Performance for that Year)
2000-01	\$15 Million New Dollars on Performance

The WDEF allocates funds in four major categories (Figure 2):

1. Adult General Education (School Districts and Community Colleges)
2. Vocational Certificate Programs (School Districts and Community Colleges)
3. Associate in Science Degrees and Certificates (Community Colleges)
4. Continuing Workforce Education (School Districts and Community Colleges)

KEY COMPONENTS OF THE WDEF

Figure 2



With the exception of Continuing Workforce Education, which has no performance component at present, each district and college received 85 percent of their prior year funding in each of these areas with the remaining 15 percent subject to performance. A concern raised by the colleges has been that the WDEF was created by transferring institutional reported costs to the new fund. When the performance dollars were originally allocated, this was done based on system average costs.

Performance is calculated based on completions and placements. Because students can exit a program with marketable skills prior to attaining degree diplomas or certificates, a series of milestones have been established for each program. For workforce programs these are referred to as occupational completion points (OCPs) and in adult general education, literacy completion points (LCPs). OCPs actually were being developed and phased in prior to 1997 to address the issue of early leavers.

The 1997 enabling legislation (SB 1688) called for the following:

- At least three levels of placement reflecting wages and demand.
- Payments for completions must not exceed 60% of payments for placements.
- Enhanced payments for targeted populations.
- Adjustments for placements in areas in high unemployment.

The legislation also calls for the classification of all programs as high, medium or low cost. To date this has not been implemented although both systems have separately undertaken attempts to accomplish this requirement. In lieu of this information, the WDEF has used program length as a proxy for cost in arriving at weights for completions. While this is a reasonable approach in most instances, examples have been given of programs with related instructional costs that are not adequately reflected by length. For example, information technology programs with higher than average instruction and equipment costs or public safety programs which require expensive special facilities such as driving course and firing ranges.

Basic Formula Method

Following is a brief step-by-step summary of how the WDEF works:

1. Designate funding amounts for fund categories: Vocational Certificates, Adult General Education, Associates of Science, Continuing Workforce Education.

2. Establish performance amount statewide for each fund category (15% of fund categories, not including continuing workforce).
3. Calculate the number of points for each fund category.
 - A. Count the number of completions in each LEA, multiply by weights for targeted populations, weights for program length, these become completion points.
 - B. Count the number of placements in each LEA, multiply by weights for established placement levels, these become placement points.
4. Add completion points and placement points to get total points for each fund category.
5. Divide total points for each category into the performance amount for each category; this results in a price per point.
6. Multiply the price per point in each category by the points earned by each LEA in each category; this results in the performance amount earned.
7. Within each fund category for each LEA, add the performance amount earned to the base amount (85% of the prior year appropriation) for a total for the fund category.
8. Add the fund category totals with the continuing workforce amount to get a total workforce allocation for the LEA.

Another concern expressed with the WDEF is that the point value floats because value per point is calculated by dividing the total number of points generated into the dollars available in each category. The result is that the more points generated, the less they are worth. This was initially intended as an intermediary step until consistent data from both systems became available.

As noted at the outset, the 2000 General Appropriations Act required the Postsecondary Education Planning Commission, in consultation with the State Board of Community Colleges and the Department of Education to address four major tasks related to Workforce Development Education funding by December 31, 2000.

Each of these tasks is discussed separately below including the issues involved, research findings and other work that has been undertaken by the Commission, and one or more policy options for consideration.

Develop a recommendation for a new measure of FTE reporting for Adult General Education and Adult Vocational Education that is consistent among community colleges and school districts and is reflective of student participation and workload. The FTE measure should be appropriate for use in estimating fee revenue, capital outlay funding, analysis of long term trends, program management, and evaluation.

Discussion - Historically, student Full Time Equivalent Enrollment (FTE) has been used as a workload measure to help make rational funding decisions about school district and community college program budgets. With the passage of SB 1688 in 1997 and the resulting shift to Performance Based Funding, workforce development program funding has moved from “seat-time” considerations to an environment that rewards districts and colleges for program effectiveness. FTE calculations, however, remain an important and necessary part of the overall funding structure as they are still used in calculating Capital Outlay and Debt Service and as determiners of space utilization. Due to the unique nature and special needs of the adult education student and the diversity and nature of Adult General Education (AGE) course offerings, it has been difficult to obtain uniform AGE FTE data from all community colleges and school districts. The practice in the colleges has been to count all students present at the conclusion of registration each term as enrolled for the entire term. This can result in overestimates in some cases. School districts, on the other hand, no longer report Adult General Education and Postsecondary Adult Vocational FTE at the state level. With the initiation of performance funding, the Department of Education Division of Workforce Development determined that this FTE information was no longer needed. Lack of this data makes program cost analysis virtually impossible and eliminates an important tool for validating the appropriateness of the fund allocations.

The need for a workload measure is also apparent in view of the increasing number of adult education and/or vocational education programs being transferred between school districts and community colleges (e.g. Leon/TCC, Palm Beach/PBCC, St. Johns/St. Johns River CC). Should

POLICY ISSUES AND OPTIONS

TASK 1 FTE DEFINITIONS

such transfers be based on historic enrollment, current enrollment, on performances that have yet to occur, or some other equitable measure. This issue also applies to colleges, districts or new entities such as charter schools establishing workforce programs for the first time.

A workgroup consisting of state and institutional representatives of both community colleges and school districts was assigned by Commission staff to address the Adult Education FTE issue. They met in person and via phone and e-mail and developed the following issues and responses:

When should a student be reported for FTE?

Since the adult education student does not typically pay a fee, there must be a way--comparable to fee payment--to designate that student as a legitimate enrollee. The group agreed that the National Reporting System for Adult Education should be used to define a participant and to equate with the payment of a fee. The guidelines refer to "12 hours of service". It was agreed that a student who has received 12 hours of service may be submitted as an enrollee (reported for FTE). The group agreed that service should include activities such as assessment, facilitation, orientation, counseling, and instruction.

How many contact hours should be reported per student?

Since adult education is an open-entry program, the group agreed that to be consistent, FTE should be calculated from the exact date of student entry to the end date of the term. Some members of the group have already determined that this can be done within their registration systems.

With regard to reporting postsecondary adult vocational FTE, since fees are charged, the process for monitoring this enrollment could be comparable to the procedures used to account for college credit enrollment.

ADULT AND VOCATIONAL EDUCATION DEFINITIONS

Following are proposed FTE definitions consistent with the principles identified by the workgroup:

One **Adult General Education FTE** is equal to 900 student contact hours and is calculated by summing the number of contact hours undertaken by students enrolled in qualifying courses, then dividing by 900. Since students may enter adult education courses at any time during a term, contact hours reported for a student must be prorated from the documented date of entry until the end date of the course or term based on scheduled hours. A student is considered to be enrolled in an Adult General Education course when: (1) the reg-

istration requirements of the college or district have been met; and, (2) the student has participated in 12 hours of service as verified by either attendance or performance records including, but not limited to assessment, orientation, counseling and instruction. Returning or continuing students are considered enrolled when they complete an instructional activity.

One **Postsecondary Adult Vocational Education FTE** is equal to 900 student contact hours per year and is calculated by summing the number of contact hours, then dividing by 900. A student is considered to be enrolled in an Adult Vocational Education course when: (1) the registration requirements of the college or district have been met; and, (2) receipt of the required tuition and fees has been documented.

Option: Continue to monitor adult and vocational enrollment inconsistently.

Advantages

- No additional record keeping or monitoring required.

Disadvantages

Lack of validation of funding allocations to existing programs. Difficulty in calculating funding resource shifts necessary when programs are transferred among institutions or between school districts and community colleges.

Option: Implement definitions outlined above on a schedule allowing sufficient time for modification of current reporting procedures.

Advantages

- Consistent workload measures in place for comparable school district and community college programs. Move from an historic allocation pattern to one based on actual students served.

Disadvantages

Changes in reporting procedures and documentation required.

One of the purposes for developing consistent FTE definitions is related to their use in generating other resources such as Public Education Capital Outlay dollars. Funds generated through the Gross Receipts Tax are

**FTEs AND CAPITAL
OUTLAY**

allocated to public schools, community colleges and universities for facilities construction. At present, community colleges count all enrolled students including those in Adult General Education and Continuing Workforce Education, for purposes of calculating need for PECO funding. School districts as already noted, are not presently counting Adult General Education student enrollment relying instead on historical data compiled prior to the WDEF. However, in the past the practice had been to count those adults enrolled in area vocational centers or other dedicated facilities such as adult high schools.

For several years the Commissioner of Education recommended adjustment of the instructional unit ratio used to compute eligibility for Capital Outlay and Debt Service (CO and DS) funding. Pursuant to s.9(d), Article XII of the State Constitution a portion of state Motor Vehicle License Revenue is distributed to school districts and community colleges based on reported instructional units. The ratios for calculating these units have been unchanged since the late 1960s. At present, s.236.602, F.S. authorizes a divisor of 23 for school district FTE and s.240.353, F.S. specifies that an instructional unit shall equal 10 FTE students in vocational and compensatory programs.

Option: Provide for consistent reporting of FTE for PECO generation and calculation of CO and DS instructional units for vocational and adult education.

Advantages

- This approach would complement the single funding mechanism established for school district and community college adult and vocational programs (Workforce Development Education Fund).

Disadvantages

Colleges or districts might experience declines or measures in resources available for facilities construction. Any increase in district or college CO and DS funding would result in a comparable decrease in funds available to the Department of Highway Safety.

Option: Maintain status quo.

Advantage

- No change required.

Disadvantage

Inconsistent application of state resources to comparable programs in two sectors. Inherent conflict with thrust of WDEF which is intended to level the field involving workforce development training.

Develop a procedure within the workforce development education funding formula process, developed pursuant to section 239.115, Florida Statutes that will facilitate community colleges and school districts starting new programs by using existing workforce funds without putting performance earnings at risk.

Discussion - Since inception of the Workforce Development Education Fund in 1997-98, the level of funding remained the same for three years. For 2000-01, an additional \$15 million (2%) was added to the WDEF. However, during this same period over \$51 million has been distributed for new and expanded programs through Workforce Development Capitalization Incentive Grants and other grants (Horizon Jobs, Economic Development) overseen by the Commission. In addition, each year since its inception, the WDEF has included over \$61 million for Continuing Workforce Education (\$38.7 million - school districts, \$22.5 million - community colleges). This amounts to approximately 8.5 percent of the entire Workforce Development Education Funding. However, actual expenditures in this category in 1998-99 (Appendix B) were \$52.1 million (7.3 percent). Currently this money has no performance requirements and is intended to support upgrading or updating for currently employed workers.

There are a number of other sources of support for programs which respond to emerging workforce training needs. Through the state funded Quick Response Training Program, administered by Workforce Florida, Inc. (formerly the State Workforce Development Board) \$6 million is available annually to assist new and expanding businesses in meeting their employee training needs in cooperation with colleges, universities and technical centers. From the Federal Workforce Investment Act (WIA) funds available in Florida, \$4 million is currently being used to support an Information Technology RFP process designed to address the critical need for personnel in this area. Through the Federal Carl Perkins Act, Florida currently receives approximately \$50 million annually of which about \$18 million is available for enhancement or expansion of postsecondary training opportunities. The Workforce Innovation Act of 2000 (Chapter 2000-165, L.F.) is designed to create an integrated workforce system including school-to-work, welfare-to-work, and high skill/high wage training and services.

TASK 2
NEW PROGRAM
DEVELOPMENT

A number of states have already established consolidated approaches of this nature including North Carolina, Texas and Georgia. In Georgia, for example, the Office of Development and Economic Services of the University System of Georgia was established in 1995 to leverage the resources of the state's 34 public colleges and universities on behalf of Georgia's economic development. The centerpiece of the System's strategy is Georgia's Intellectual Capital Partnership Program(ICAPP). Elements include needs assessments to match college and university programs with current and prospective employees, databases of faculty expertise, regional collaborative efforts to address specific economic development needs and strategic response initiatives to create model programs to address the shortage of knowledge workers, such as information technology professionals.

This and related initiatives will be discussed more fully in another current Commission study related to the responsiveness of postsecondary institutions to workforce needs. However, the importance of a consolidated approach is raised here to provide a context for the design of any new workforce program support strategies in Florida.

In the Workforce Innovation Act of 2000, the Legislature recognized the frequency with which workforce development programs are changing and required that programs be reviewed and program standards be revised every three years. The sector strategy initiative of the State Board of Community Colleges satisfies this requirement for the Associate in Science degree programs by identifying technical, academic and workplace skills; evaluating the viability of distance learning for instruction; and reviewing work/learn cycles that are responsive to business and industry as required in Section 239.229 (2)(c)4, F.S. The Division of Workforce Development has established statewide technical committees consisting of business and industry representatives to value recommendations in this regard.

The Workforce Innovation Act of 2000 also requires the regional high skill/high wage committees to reflect economic development priorities by identifying those occupations critical to business retention, expansion and recruitment. The Capitalization Incentive Grants can certainly be used to respond to these needs, but only with one-time nonrecurring funds. Thus, institutions are forced to cannibalize other programs in order to keep the new program operational. With essentially all the workforce programs already on the high skill/high wage targeted list, new recurring funds become the only realistic option to perpetuate new programs.

In addition to costs related to start up and operation of new workforce programs, the provision and maintenance of the facilities necessary for such training must be factored into resource considerations as well. In

2000-01, the State Board of Community Colleges allocated \$63 million of the \$210 million received by the system for PECO for creation or expansion of facilities related to workforce development. The SBCC PECO request list for 2001-02 is currently being finalized. However, it is anticipated that approximately \$57 million or one third of the projected funding will be dedicated to workforce development (comparable public school data have been requested).

Issues

What is the appropriate level of funding and procedure for supporting new program development that is responsive to the needs of business and industry while avoiding inefficient program duplication or proliferation?

- ◇ **Once start-up has been achieved, how can new programs be maintained until they have produced graduates that will enable performance funding to be generated?**

Option: Maintain a single grant program with flexible awards depending on local needs. Cap annual awards to any one community college or school district at a specified (e.g. \$600,000) total for up to three new, expanded or upgraded programs. Funding could also be authorized for an additional year of operating costs subject to review. Prioritize proposals based on the demand for graduates, documented program availability of adequate training facilities, standards, contributions of business, and local economic factors such as major corporate or military base closures.

Advantages

- Simplification and consolidation of current grant opportunities while maintaining local flexibility in designing the scope and purpose of individual projects.

Disadvantages

Some projects might require more than the maximum available. Other fund sources could be sought in this case or regional or statewide collaborative strategies encouraged. Whether to include a portion of any grant revenue in the base to cover future opportunity costs would have to be addressed.

Option: Earmark a portion of WDEF for new program development. Require annual accountability reports on enrollees, completions, and placements. Establish a workload component based on enrollment/completions that will serve as the basis for continuation

funding. A variation on this approach would be to redesign the Continuing Workforce Education category as a percentage of the overall WDEF and allow these funds to be used to leverage employer contributions, Quick Response funds, and other available resources to address the needs of current and prospective employees in the service area. Such external resources would not be counted in calculating any percentage cap established.

Advantages

- Establishes both a focus and support for new program development within the existing fund. Accountability would be maintained through demonstrated performance as well as evidence of leveraged external resources.

Disadvantages

If the total amount of the WDEF is stable or declines, funds available for new programs would be negatively impacted.

TASK 3 **REALIGNMENT OF** **WORKFORCE EDUCATION** **FUND**

Develop procedures and guidelines for realigning workforce funding category investments in the allocation to school districts and community colleges. The report shall be limited to appropriated workforce development funding and will not include shifts from or to that fund from other program fund areas. The report shall also include recommendations for uniform cost reporting by community colleges and school districts to facilitate future realignments within the fund.

ASSOCIATE IN SCIENCE **FUNDING**

Discussion - In establishing the 1997-98 Workforce Development Education Fund during the Legislative process, funds were subtracted from the School District Florida Education Funding Program (FEFP) and the Community College Program Fund (CCPF) for each category. The process to subtract funds from the FEFP and CCPF was different. The School District allocation was calculated from FTE provided in the School District 1997-98 FEFP process. The calculation included Base Funding (Weighted FTE * Cost per FTE * District Cost Differential). Fees were then subtracted from the Base Funding. The Community College allocation was calculated from the Cost Analysis and included the individual college's Direct Instructional cost and Support (Indirect) cost for each workforce category in the 1995-96 year. This difference in calculation has always been an issue discussed by the community college system because individual college cost has not been used in state allocations. The average state cost for the community college system has always been the cost used for calculations for state funding.

The other issue in Associate in Science (AS) funding is the way the community colleges classify courses in the Advanced and Professional (A&P) and Postsecondary Vocational (PSV) course categories. Courses are the basis for FTE and Cost Analysis reporting, not program classifications. Workforce Education Funding Formula is based on program outputs (completions) and outcomes (placements). Because both the AS degree and the Associate in Arts (AA) degree include both A&P and PSV courses, separating cost into a program or degree category can be difficult.

Issue

- ◇ **How can the funds for the community colleges be properly allocated between the Advanced and Professional (A&P) and Postsecondary Vocational (PSV) fund categories?**

Option: Community Colleges can shift a percentage of the amount deficit between the WDEF AS fund and PSV Cost Analysis Funding categories back into the Community College Program Fund. Proper documentation must be provided to the Division of Community Colleges. Division of Community Colleges staff will review and provide feedback to the colleges for approval or rejection of the amount shifted.

Advantages

- Allow colleges to move funds that were included in the AS Workforce Funding category that are part of the Associate in Arts (AA) degree. The community colleges would never be able to earn back these funds through performance reporting in the WDEF formula.

Disadvantages

Decrease the amount in the Workforce Development Education Fund Associate in Science (AS) Fund. Potential conflict with the proviso calling for this study.

Option: Reallocate the AS Workforce Funding category based on completion performances. Percentage of AA and AS (weighted relative to the cost of an AA degree) completions are computed for each college. A&P and PSV funds are combined and then redistributed by college based on the completion percentages.

Advantages

- Reallocate the Advanced and Professional (A&P) and Postsecondary Vocational (PSV) funding categories to the colleges using a standard calculation.

Disadvantages

This calculation may not reflect the distribution of the AA and AS portions of the A&P and PSV courses as well as cost.

Option: Provide a one time adjustment for community colleges negatively impacted by the procedure used to calculate the AS funds during the establishment of the WDEF (Appendix C).

Advantages

- Allow community colleges to earn back the money in the WDEF that could not be earned back from performances.

Disadvantages

This calculation may not include all the concerns expressed by the community college system.

Option: Maintain the AS fund as it is.

Advantages

- The funding formula and price per point would not change.

Disadvantages

This option would not address the key concerns about the Workforce Development Funding categories from the community colleges. This issue would still be discussed in the future.

REALIGNMENT OF FUNDS

Discussion - Since the Workforce Development Funding Formula has been established shifts have occurred in community colleges and school districts workforce education. Some institutions have decided not to participate in certain types of workforce education and have transferred the responsibilities to other institutions in their regions. (i.e. Transfer of postsecondary adult vocational education from Palm Beach County to Palm Beach Community College). Workforce programs offered at community colleges and school districts have also changed. Because the

workforce funding process is based on performance outputs (completions) and outcomes (placements), community colleges and school districts have evaluated their programs based on how the program is producing these performances. Institutions have begun new programs through new program revenues to broaden their scope of education in the workforce area. Institutions have also closed programs that are low performing enabling them to concentrate on workforce education programs that meet the educational needs for the local business community. The Workforce Development Education Fund (WDEF) has not followed the program shifts made by the institutions in workforce education. The WDEF was based on historical FTE or Cost (1996-97 or 1995-96).

Issue

- ◇ **How can the WDEF be realigned to reflect the workforce education being provided by community colleges and school districts?**

Option: Define a Realignment Procedure. The institutions would be allowed to shift 25 percent of the Workforce Funds between the workforce funding categories (AS, PSAV, AE, CWE). The reasons for the shift in funds should be documented. The Division of Community Colleges and Division of Workforce Development would cooperatively review and approve or reject the request for shift in the workforce funds.

Advantages

- The realignment process would allow the Workforce Education Fund to reflect each institution's current workforce education programs.

Disadvantages

The realignment process may lead to shifts for an institution that do not support local need.

Discussion - Once the workforce funding categories have been realigned, a process needs to continue in the WDEF formula that will follow shifts in workforce education. The WDEF formula provides 85 percent as base funding for workforce education. This base funding has been calculated from the amount the institution has earned in the prior year funding formula. If shifts in enrollment or other indicators of workload have changed within the year, the changes need to be reflected in the base allocation.

WORKLOAD FACTOR FOR FORMULA

Issue

- ◇ **How can the WDEF formula be modified to reflect the workforce education being provided by community colleges and school districts?**

Option: In allocating the 85 percent base funds in each category, a workload factor would become part of the calculation. This could consist of establishing a baseline year and monitoring changes in future years.

Advantages

- The workforce funding would be allocated to those institutions that are making workforce education a priority.

Disadvantages

Definitions for workload must be the same in the community colleges and school districts systems. Changes may need to occur in data collection and registration processes. Danger in shifting emphasis from performance back to “seat time”.

UNIFORM COST

Discussion - Workforce education costs are captured by the state for all workforce funding categories (Associate in Science, Postsecondary Adult Vocational, Adult Education, Continuing Workforce Education). The Division of Community Colleges and the Division of Workforce Education collect this information electronically. The cost information collected is aggregated to the workforce force funding category. The community colleges do report data at a more detailed level in groups under Postsecondary Vocational and Postsecondary Adult Vocational. Workforce Education Funding Formula performances (outputs and outcomes) have been analyzed. Programs have been categorized by how well they have performed in the WDEF formula (See Appendix D). The analysis could be used as input to study how WDEF cost should be captured by the state and by the community colleges and school districts.

Issue

- ◇ **Based on the categories of workforce education being provided by community colleges and school districts, how can cost be captured at the state to properly reflect the different categories of education?**

Option: Cost reporting for Workforce Education Categories should be more detailed. The Workforce Development Education Fund should take into consideration detailed cost data for programs that

are meeting the needs of workforce education for the State of Florida rather than attempting to do this for hundreds of programs, analysis of cost data could be conducted initially for the largest programs that account for the majority of performances in each category of the WDEF formula (Appendix E).

Advantages

- At the state level, provide detailed cost data for workforce education.

Disadvantages

Community colleges and school districts will have to change the way that cost is captured locally. This will require changes in the accounting systems and data systems. Additional funds would be required to address this option.

Review costs of workforce development education programs compared to the reimbursement received through the workforce formula. The report shall include recommendations for adjusting the formula so that high cost programs that contribute to meeting priority workforce needs receive appropriate incentives.

TASK 4 ***COST VERSUS*** ***REIMBURSEMENT***

Discussion - The cost of workforce education programs was compared to the reimbursement allocated in the WDEF formula. It became evident that modifications needed to occur in the WDEF formula. At the present time, the formula price point is driven by the amount of money that is allocated in the legislative process. The calculation takes the amount appropriated and divides it by the performances in that workforce funding category to derive a price per point. This type of calculation makes program planning and evaluation difficult at the local level. The price per point calculation makes the workforce funding unpredictable at the local level. Changing the formula to a fixed price per point and driving the formula by the fixed price would allow the formula to change from a distribution formula at the state level to a formula that can be used for program planning and evaluation at the local level.

FIXED PRICE PER POINT

Issue

- ◇ **How can the funding formula become a process that is truly performance-driven?**

Option: After realigning the funding, determine a fixed price per point in each workforce funding formula category.

Advantages

- Allow the formula to move from a distribution model to one that allows for planning and evaluation and rewards performance.

Disadvantages

The amount of money allocated is dependent on the legislative process.

COMPLETION WEIGHTS

Discussion - Completion and placements are weighted in the Workforce Formula. There have historically been three approaches discussed on the “correct weights” for targeted populations. The original approach in PBIF was actually return on investment by reducing dependence on public dollars plus increased wages. The second was difficulty in completion/ placement and most recently cost which has estimated based on program length. At the present time, the completion weights have been determined by length. In the workforce formula, other factors may also need to be considered such as the cost of faculty, supplies and equipment. The Division of Community Colleges and the Division of Workforce Development have studied how to weight programs in the Workforce Development Education Fund. In evaluating the two reports, the categorizations in high and low seem to be similar, but there are differences in the medium category. Evaluation of the completion weights needs to be addressed so that the formula is rewarding high cost and high demand programs in the future. (Appendix F). While the formula has not been designed as a cost reimbursement approach, institutions and districts justifiably balk at maintaining programs that consistently lose money. The completion weights for each workforce fund (AS, PSV, AGE) were evaluated by the Commission using on Ordinary Least Squares (OLS) regression. Based on this analysis, it was determined that completion weights did impact the formula correctly (i.e. longer programs yielded greater increases in performance funding. (AppendixG).

Issue

- ◇ **Should the weights for completions be changed to ensure that the formula is distributing dollars to high cost and high demand programs? If so, how?**

Option: Weight programs based on a factor that is calculated by using length and cost for the overall program. This factor would be distributed across the OCPs for the program by dividing the length of the OCP into the factor.

Advantages

- The weighting of programs would reflect cost and demand.

Disadvantages

This calculation could make the formula even more complex.

Option: Weight Programs based on a length factor and a cost factor. The calculation for the program weight would include the length weights already used in the funding formula. A cost factor would be determined for each program and added into the calculation for all program OCPs and completions.

Advantages

- The weighting of programs would reflect cost and demand. The weights would build on information already used in the formula.

Disadvantages

This calculation could make the formula even more complex.

Option: Make no change to the weights for the programs. The weights for the program are determined by the length of the OCP.

Advantages

- The WDEF formula would not change.

Disadvantages

The WDEF formula would not be addressing high cost and high demand programs.

Discussion - The following targeted populations are weighted in the WDEF formula: economically disadvantaged, WAGES, disabled, dislocated worker and ESOL (English for Speakers of Other Languages). The targeted populations weights were evaluated using an Ordinary Least Square (OLS) regression. Based on this analysis, it was determined that students in one or more of the targeted populations who completed (see above) did receive the greatest increase in performance funding (Appendix G).

TARGETED POPULATIONS

Issue

- ◇ **How can targeted population weights be revised to make sure that targeted populations are weighted correctly in the WDEF formula?**

Option: Review the targeted populations weights to make sure that all targeted populations are included and the weights for these populations are consistent.

Advantages

- Ensure that targeted populations are weighted correctly in the WDEF formula.

Disadvantages

Change the WDEF formula performance distribution.

PLACEMENT WEIGHTS

Discussion - Currently, the WDEF formula includes three placement levels for AS and PSAV: Level 1 – any employment or education not in Level 2 or 3; Level 2 – Employment in high wage/high skill at \$7.50 an hour or college credit education; Level 3 – Employment in high wage/high skill occupation at \$9.00 or more. The WDEF formula includes two placement levels for Adult Education: Level 1 – Any employment or education not in Level 2; Level 2 – Employment earning \$7.50 per hour or better or vocational certificate or college credit education. Any supplemental placement data added by the community colleges or school districts counts as the lowest level of placement, no matter if the student is in a high wage job. The placement weights were evaluated using an Ordinary Least Square (OLS) regression. Based on the analysis, it was determined that high-level placements were associated with the greatest increase in performance funding (Appendix G).

Issue

- ◇ **How can the placement weights be revised to make sure that placements are weighted correctly in the WDEF formula?**

Option: Review the placement weights for found placements and supplemental placements.

Advantages

- Ensure that placements are weighted correctly in the WDEF Formula.

Disadvantages

Change the WDEF formula performance distribution.

Discussion - District Cost Differential (DCD) is a computed factor that represents the cost of living differentials in each county across the State. The discussion to add the DCD to the WDEF formula would provide in the formula a factor about the cost of living differences across the State of Florida.

DISTRICT COST DIFFERENTIAL

Issue

- ◇ **Should a DCD factor be added to the WDEF formula? If so, why?**

Option: Add the DCD factor in the WDEF formula as part of the performance calculations.

Advantages

- Performance earnings could be enhanced depending on the cost of living in the county served by the school district or community college.

Disadvantages

Performance earnings would not be consistent. Adding this factor could negatively impact small districts and colleges. Cost differences are already reflected in the current funding base.

Option: Use a DCD factor in calculations related to improved performance beyond the current level of funding.

Advantages

- Performance earnings would be enhanced on a smaller scale depending on the cost of living in the county served by the school district or community college.

Disadvantages

Performance earnings would not be consistent. Adding this factor could negatively impact small districts and colleges. Cost differences are already reflected in the current funding base.

**REWARD IMPROVED
PERFORMANCE**

Discussion - The Workforce Formula includes 85 percent as base funding and 15 percent distributed based on outputs (completions) and outcomes (placements) by each community college and school district. The total 15 percent is distributed on a competitive basis among the institutions. At the present time, the WDEF formula does not provide incentives for institution improvement.

Issue

- ◇ **How can the WDEF Formula provide incentive for community colleges and schools districts in improved performances?**

Option: Create a true incentive fund above and beyond the existing WDEF base. New funds (initially up to five percent) beyond the current fund level could be used to reward individual community colleges and school districts for internal increases in the number of full completions or other measurable outcomes such as completion points in priority programs.

Advantages

- This incentive fund would reward internal improvement and provide additional resources beyond the base for program delivery and enhancement.

Disadvantages

Full completions might not be the best measure of program productivity. Additional funds would be required to address this option.

1. ***The following FTE definitions should be incorporated into school district and community college reporting systems, so that comparable baseline data is available beginning no later than July 1, 2002. Because the statutory authority already exists for coordinated planning and information (s.229.555(1)(b), F.S.) the Department of Education should proceed with the steps necessary to modify existing Management Information Systems as soon as practicable.***

One Adult General Education FTE is equal to 900 student contact hours and is calculated by summing the number of contact hours undertaken by students enrolled in qualifying courses, then dividing by 900. Since students may enter adult education courses at any time during a term, contact hours reported for a student must be prorated from the documented date of entry until the end date of the course or term based on scheduled hours. A student is considered to be enrolled in an Adult General Education course when: (1) the registration requirements of the college or district have been met; and, (2) the student has participated in 12 hours of service as verified by either attendance or performance records including, but not limited to, assessment, orientation, counseling and instruction. Returning or continuing students are considered enrolled when they complete an instructional activity.

One Postsecondary Adult Vocational Education FTE is equal to 900 student contact hours per year and is calculated by summing the number of contact hours, then dividing by 900. A student is considered to be enrolled in an Adult Vocational Education course when: (1) the registration requirements of the college or district have been met; and, (2) receipt of the required tuition and fees has been documented.

2. ***Beginning with the 2002-03 fiscal year, consistent FTE enrollment data should be used in the calculation of a workload factor within the Workforce Development Education Fund, as well as determining the number of students served in dedicated public facilities to calculate capital outlay, funding, and other management and evaluation purposes deemed appropriate by the Department, the Legislature and the State Board of Education.***
3. ***The Department of Education and the State Board of Community Colleges should regularly monitor the proportion of Public Education Capital Outlay (PECO) and Capital Outlay and Debt Service (CO & DS) funds which are dedicated to supporting adult general and postsecondary adult vocational education.***

RECOMMENDATIONS

FTE REPORTING

4. ***The statutory policies governing the distribution of Capital Outlay and Debt Service Funds available pursuant to s. 9(d), Article XII of the State Constitution should be revised to assure parity in support of postsecondary vocational programs offered by school districts and community colleges. Specifically, the number of FTE students used to generate vocational CO & DS units should be adjusted to assure consistent funding for the two sectors.***

**NEW PROGRAM
DEVELOPMENT**

Responsiveness to Florida's workforce needs will require state leadership and support, institutional flexibility and accountability and partnerships at both levels.

5. ***The Workforce Development Capitalization Incentive Grant Program should continue to support responsiveness to the State's priority workforce training needs with the following modifications. In addition to new, emerging, and expanding programs, funds should be available for upgrading existing program curriculum and equipment consistent with standards established in s.239.229, F.S. with business and industry input. Funds should also be available to support operating costs of new programs for an additional year prior to inclusion in an institution or district base subject to state level review and approval. Each school district and community college should be allowed to submit requests for the above purposes for up to three programs annually within a funding parameter established by the Legislature, the State Board of Education and the Department of Education.***
6. ***School districts and community colleges should be allowed to expend up to 10 percent of their WDEF dollars for continuing workforce and new program development. These funds would not be subject to performance funding but should continue to meet matching requirements for external and fee support specified in law. Such external support should not be included in calculating the 10 percent.***
7. ***A targeted workforce development tax credit should be authorized by the Legislature to foster closer collaboration among education and employers. A tax credit of up to \$50,000 per year would be granted in an amount equal to donations by corporations which:***
 - a) ***pay the matriculation and fees on behalf of one or more current or prospective employees in a targeted program identified by Workforce Florida, Inc.; or,***

- b) makes a cash donation to a central Workforce Incentive Pool overseen by Workforce Florida, Inc. and the Department of Education and designed to support local education/business partnerships in the design and delivery of targeted programs.*

Now in its fourth year, the WDEF can be strengthened by several modifications.

- 8. The Legislature should provide a one time adjustment to the community colleges negatively impacted by the procedure used to calculate the AS funds to be used in establishment of the WDEF.*
- 9. Each district and college should be allowed to review its allocation for each of the WDEF funding categories and propose an adjustment based upon actual expenditures, local program needs, and other factors subject to review and approval by the Department of Education through the State Board of Community Colleges and Division of Workforce Development*
- 10. The Department of Education should compile cost data for the programs with the largest number of completions in each of the WDEF categories subject to performance funding (PSAV including Apprenticeship and AS). This would serve as a preliminary benchmark in determining the validity of the program weights currently in use.*

Although not a cost reimbursement formula the cost element must be recognized in the WDEF to avoid unintended consequences of overawarding support for low priority programs or underawarding support for priority programs.

- 11. The Department of Education should establish a fixed price per point for each of the workforce funding categories. The current point values can serve as a start subject to future revision based on program cost data and state priorities. It is understood that the fixed price per point remains subject to annual appropriations but it will serve to provide a consistent measure on which to base future budget requests.*
- 12. The Department of Education should continue to review the impact of targeted population, program completion, and placements weights on the WDEF pursuant to the regression analysis contained in this report as well as other analysis overseen by the*

REALIGNMENT OF WORKFORCE DEVELOPMENT EDUCATION FUND

COST VERSUS REIMBURSEMENT

Department. Based on the Commission's analysis, no changes in the weights should be made at this time. However, this should not preclude any changes based upon further analysis developed by the Commission or the Department of Education. Any future changes proposed should include an estimate of the cost impact prior to consideration by the Legislature.

- 13. The Legislature should consider establishment of a high unemployment factor in addition to the WDEF for those colleges and districts impacted by high unemployment. This should be addressed as a separate item.*
- 14. The Legislature should allocate all, or a portion, of any additional funding for WDEF for an incentive pool that would reward institutions for increased or above average production of completion points or full completions in programs designated as priority by the Department of Education in consultation with Workforce Florida, Inc.*

APPENDIX A

Workforce Development Funding Issues Technical Assistance Group

WORKFORCE DEVELOPMENT FUNDING ISSUES
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APPENDIX B

Comparison of Workforce Allocation to Cost Analysis

**POSTSECONDARY EDUCATION PLANNING COMMISSION
COMPARISON OF WORKFORCE ALLOCATION TO COST ANALYSIS**

**YEAR: 1998-99
CONTINUING WORKFORCE EDUCATION**

A	B	C	D	E	F
DISTRICTS	Workforce Allocation		Cost Analysis		Subtract B - E
	CWE	% of Total	CWE	% of Total	
Alachua	\$11,296	0.03%	\$0	0.00%	\$11,296
Baker	\$7,974	0.02%	\$0	0.00%	\$7,974
Bay	\$52,565	0.14%	\$16,345	0.05%	\$36,220
Bradford	\$9,604	0.02%	\$44,200	0.13%	(\$34,596)
Brevard	\$0	0.00%	\$0	0.00%	\$0
Broward	\$6,904,975	17.79%	\$3,861,984	11.68%	\$3,042,991
Calhoun	\$0	0.00%	\$0	0.00%	\$0
Charlotte	\$336,371	0.87%	\$261,090	0.79%	\$75,281
Citrus	\$293,378	0.76%	\$214,957	0.65%	\$78,421
Clay	\$0	0.00%	\$0	0.00%	\$0
Collier	\$842,034	2.17%	\$486,259	1.47%	\$355,775
Columbia	\$0	0.00%	\$0	0.00%	\$0
DeSoto	\$216,541	0.56%	\$28,152	0.09%	\$188,389
Dixie	\$0	0.00%	\$0	0.00%	\$0
Duval	\$0	0.00%	\$0	0.00%	\$0
Escambia	\$230,949	0.60%	\$179,182	0.54%	\$51,767
Flagler	\$21,176	0.05%	\$52,911	0.16%	(\$31,735)
Franklin	\$0	0.00%	\$0	0.00%	\$0
Gadsden	\$741	0.00%	\$0	0.00%	\$741
Gilchrist	\$0	0.00%	\$0	0.00%	\$0
Glades	\$0	0.00%	\$0	0.00%	\$0
Gulf	\$0	0.00%	\$0	0.00%	\$0
Hamilton	\$8,319	0.02%	\$0	0.00%	\$8,319
Hardee	\$10,534	0.03%	\$0	0.00%	\$10,534

NOTE: 1998-99 WDEF Allocation
1998-99 Community College Cost Analysis Report
1998-99 DOE Cost Analysis Report

**POSTSECONDARY EDUCATION PLANNING COMMISSION
COMPARISON OF WORKFORCE ALLOCATION TO COST ANALYSIS**

**YEAR: 1998-99
CONTINUING WORKFORCE EDUCATION**

A	B	C	D	E	F
	Workforce Allocation		Cost Analysis		
	CWE	% of Total	CWE	% of Total	Subtract B - E
Hendry	\$50,523	0.13%	\$60,495	0.18%	(\$9,972)
Hernando	\$818	0.00%	\$0	0.00%	\$818
Highlands	\$0	0.00%	\$0	0.00%	\$0
Hillsborough	\$5,110,626	13.17%	\$5,212,060	15.76%	(\$101,434)
Holmes	\$0	0.00%	\$0	0.00%	\$0
Indian River	\$23,723	0.06%	\$0	0.00%	\$23,723
Jackson	\$0	0.00%	\$0	0.00%	\$0
Jefferson	\$56,440	0.15%	\$0	0.00%	\$56,440
Lafayette	\$0	0.00%	\$0	0.00%	\$0
Lake	\$506,590	1.31%	\$983,053	2.97%	(\$476,463)
Lee	\$2,034,368	5.24%	\$2,257,167	6.82%	(\$222,799)
Leon	\$830,680	2.14%	\$823,017	2.49%	\$7,663
Levy	\$0	0.00%	\$0	0.00%	\$0
Liberty	\$0	0.00%	\$0	0.00%	\$0
Madison	\$0	0.00%	\$0	0.00%	\$0
Manatee	\$1,194,669	3.08%	\$1,307,773	3.95%	(\$113,104)
Marion	\$552,399	1.42%	\$450,246	1.36%	\$102,153
Martin	\$75,032	0.19%	\$13,439	0.04%	\$61,593
Miami-Dade	\$2,461,968	6.34%	\$2,655,956	8.03%	(\$193,988)
Monroe	\$0	0.00%	\$0	0.00%	\$0
Nassau	\$1,395	0.00%	\$0	0.00%	\$1,395
Okaloosa	\$77,139	0.20%	\$0	0.00%	\$77,139
Okeechobee	\$0	0.00%	\$0	0.00%	\$0
Orange	\$4,298,092	11.07%	\$5,052,406	15.28%	(\$754,314)
Osceola	\$595,650	1.53%	\$309,727	0.94%	\$285,923
Palm Beach	\$3,404,463	8.77%	\$3,602,628	10.89%	(\$198,165)

NOTE: 1998-99 WDEF Allocation
1998-99 Community College Cost Analysis Report
1998-99 DOE Cost Analysis Report

**POSTSECONDARY EDUCATION PLANNING COMMISSION
COMPARISON OF WORKFORCE ALLOCATION TO COST ANALYSIS**

**YEAR: 1998-99
CONTINUING WORKFORCE EDUCATION**

A	B	C	D	E	F
	Workforce Allocation		Cost Analysis		
	CWE	% of Total	CWE	% of Total	Subtract B - E
Pasco	\$88,604	0.23%	\$81,704	0.25%	\$6,900
Pinellas	\$3,194,216	8.23%	\$2,598,507	7.86%	\$595,709
Polk	\$1,647,115	4.24%	\$299,843	0.91%	\$1,347,272
Putnam	\$0	0.00%	\$0	0.00%	\$0
St. Johns	\$230,815	0.59%	\$505,485	1.53%	(\$274,670)
St. Lucie	\$0	0.00%	\$0	0.00%	\$0
Santa Rosa	\$31,102	0.08%	\$95,433	0.29%	(\$64,331)
Sarasota	\$3,116,958	8.03%	\$1,350,345	4.08%	\$1,766,613
Seminole	\$0	0.00%	\$0	0.00%	\$0
Sumter	\$36,656	0.09%	\$0	0.00%	\$36,656
Suwannee	\$31,390	0.08%	\$10,643	0.03%	\$20,747
Taylor	\$97,311	0.25%	\$9,565	0.03%	\$87,746
Union	\$0	0.00%	\$0	0.00%	\$0
Volusia	\$0	0.00%	\$0	0.00%	\$0
Wakulla	\$45,668	0.12%	\$69,827	0.21%	(\$24,159)
Walton	\$5,471	0.01%	\$0	0.00%	\$5,471
Washington	\$64,974	0.17%	\$181,425	0.55%	(\$116,451)
Washington Sp.	\$0	0.00%	\$0	0.00%	\$0
DISTRICT Total	\$38,811,312		\$33,075,824		

NOTE: 1998-99 WDEF Allocation
1998-99 Community College Cost Analysis Report
1998-99 DOE Cost Analysis Report

**POSTSECONDARY EDUCATION PLANNING COMMISSION
COMPARISON OF WORKFORCE ALLOCATION TO COST ANALYSIS**

**YEAR: 1998-99
CONTINUING WORKFORCE EDUCATION**

A	B	C	D	E	F
COMMUNITY COLLEGES	Workforce Allocation		Cost Analysis		Subtract B - E
	CWE	% of Total	CWE	% of Total	
Brevard CC	\$729,720	3.17%	\$476,781	2.50%	\$252,939
Broward CC	\$691,850	3.01%	\$695,707	3.64%	(\$3,857)
Central Florida CC	\$1,145,374	4.98%	\$834,525	4.37%	\$310,849
Chipola CC	\$224,792	0.98%	\$305,596	1.60%	(\$80,804)
Daytona Beach CC	\$610,306	2.65%	\$1,063,468	5.57%	(\$453,162)
Edison CC	\$0	0.00%	\$117,779	0.62%	(\$117,779)
FCCJ CC	\$4,972,374	21.62%	\$1,209,226	6.33%	\$3,763,148
Florida Keys CC	\$143,110	0.62%	\$67,399	0.35%	\$75,711
Gulf Coast CC	\$855,889	3.72%	\$598,182	3.13%	\$257,707
Hillsborough CC	\$906,311	3.94%	\$883,813	4.63%	\$22,498
Indian River CC	\$388,613	1.69%	\$330,743	1.73%	\$57,870
Lake City CC	\$540,602	2.35%	\$529,371	2.77%	\$11,231
Lake Sumter CC	\$109,432	0.48%	\$152,909	0.80%	(\$43,477)
Manatee CC	\$431,563	1.88%	\$319,998	1.68%	\$111,565
Miami-Dade CC	\$3,181,277	13.83%	\$2,542,702	13.31%	\$638,575
North Fla. CC	\$178,479	0.78%	\$206,060	1.08%	(\$27,581)
Okaloosa-Walton	\$25,080	0.11%	\$62,647	0.33%	(\$37,567)
Palm Beach CC	\$1,268,748	5.52%	\$431,756	2.26%	\$836,992
Pasc-Hernando CC	\$250,803	1.09%	\$245,539	1.29%	\$5,264
Pensacola CC	\$243,835	1.06%	\$277,619	1.45%	(\$33,784)
Polk CC	\$924,983	4.02%	\$1,319,521	6.91%	(\$394,538)
St. Johns River CC	\$46,519	0.20%	\$61,906	0.32%	(\$15,387)
St. Petersburg CC	\$2,180,752	9.48%	\$2,737,416	14.33%	(\$556,664)
Santa Fe CC	\$441,807	1.92%	\$447,436	2.34%	(\$5,629)
Seminole CC	\$1,278,617	5.56%	\$521,847	2.73%	\$756,770

NOTE: 1998-99 WDEF Allocation
1998-99 Community College Cost Analysis Report
1998-99 DOE Cost Analysis Report

**POSTSECONDARY EDUCATION PLANNING COMMISSION
COMPARISON OF WORKFORCE ALLOCATION TO COST ANALYSIS**

**YEAR: 1998-99
CONTINUING WORKFORCE EDUCATION**

A	B	C	D	E	F
	Workforce Allocation		Cost Analysis		
	CWE	% of Total	CWE	% of Total	Subtract B - E
South Florida CC	\$206,294	0.90%	\$190,025	1.00%	\$16,269
Tallahassee CC	\$83,231	0.36%	\$382,752	2.00%	(\$299,521)
Valencia CC	\$941,307	4.09%	\$2,084,497	10.92%	(\$1,143,190)
CC Total	\$23,001,668	37.21%	\$19,097,220	36.60%	\$3,904,448
TOTAL	\$61,812,980		\$52,173,044		

NOTE: 1998-99 WDEF Allocation
1998-99 Community College Cost Analysis Report
1998-99 DOE Cost Analysis Report

APPENDIX C

Associate in Science Adjustment

In establishing the 1997-98 Workforce Development Education Fund (WDEF), funds were subtracted from the School District Florida Education Finance Program (FEFP) and the Community College Program Fund (CCPF). The process to subtract funds from the FEFP and CC PF were different. This difference in allocation has been an issue discussed by the community college system.

In reviewing the allocation, PEPC compared the 1998-99 WDEF allocation to the 1999-2000 WDEF allocation. The 1998-99 allocation was distributed based on the allocation made by the legislature and was not based on performances. The 1998-99 WDEF allocation was adjusted for Miami-Dade Community College because Ad Valorem Tax funds had been included in the cost analysis data and these funds should not appear in the CC PF for Miami-Dade Community College. The 1999-2000 WDEF allocation was the first year that the WDEF was allocated based on completions and placements data.

Comparing these two allocations (1998-99 and 1999-2000) enables an analysis to be completed to determine what colleges were unable to earn back the original WDEF allocation when the fund was distributed by performances. The analysis (as shown on the attached spreadsheet) shows that 15 colleges were negatively impacted when the WDEF was distributed based on performances. A one-time adjustment for these colleges would require \$2,081,572.

Postsecondary Educatin Planning Commission

Workforce Allocation

Associate in Science Degree

A	B	C	D	E	F	G	H	I
COMMUNITY COLLEGES	1999-2000 Workforce Allocation A. S. Degree	1999-2000 Workforce Allocation % of Total	1998-99 Workforce Allocation A.S. Degree	1998-99 Workforce Allocation Adjustment	1998-99 Workforce Allocation A.S. Degree Total	1998-99 Workforce Allocation % of Total	Difference between Columns B and F	One Time Adjustment
Brevard CC	\$7,068,653	4.14%	\$7,188,353	\$0	\$7,188,353	4.08%	(\$119,700)	\$119,700
Broward CC	\$15,810,890	9.27%	\$15,855,645	\$0	\$15,855,645	9.01%	(\$44,755)	\$44,755
Central Florida CC	\$3,090,882	1.81%	\$2,712,919	\$0	\$2,712,919	1.54%	\$377,963	\$0
Chipola CC	\$946,008	0.55%	\$935,336	\$0	\$935,336	0.53%	\$10,672	\$0
Daytona Beach CC	\$7,488,430	4.39%	\$7,191,301	\$0	\$7,191,301	4.09%	\$297,129	\$0
Edison CC	\$4,318,833	2.53%	\$4,318,364	\$0	\$4,318,364	2.45%	\$469	\$0
FCCJ CC	\$13,012,348	7.63%	\$13,234,676	\$0	\$13,234,676	7.52%	(\$222,328)	\$222,328
Florida Keys CC	\$1,818,372	1.07%	\$1,989,534	\$0	\$1,989,534	1.13%	(\$171,162)	\$171,162
Gulf Coast CC	\$3,905,247	2.29%	\$3,999,190	\$0	\$3,999,190	2.27%	(\$93,943)	\$93,943
Hillsborough CC	\$8,500,614	4.98%	\$8,217,548	\$0	\$8,217,548	4.67%	\$283,066	\$0
Indian River CC	\$7,491,979	4.39%	\$7,135,089	\$0	\$7,135,089	4.05%	\$356,890	\$0
Lake City CC	\$2,770,945	1.62%	\$2,794,859	\$0	\$2,794,859	1.59%	(\$23,914)	\$23,914
Lake Sumter CC	\$1,460,789	0.86%	\$1,477,947	\$0	\$1,477,947	0.84%	(\$17,158)	\$17,158
Manatee CC	\$4,152,006	2.43%	\$4,237,478	\$0	\$4,237,478	2.41%	(\$85,472)	\$85,472
Miami-Dade CC	\$24,373,624	14.29%	\$30,531,436	\$5,602,877	\$24,928,559	17.35%	(\$554,935)	\$554,935
North Fla. CC	\$231,010	0.14%	\$244,243	\$0	\$244,243	0.14%	(\$13,233)	\$13,233
Okaloosa-Walton	\$2,960,182	1.74%	\$3,199,433	\$0	\$3,199,433	1.82%	(\$239,251)	\$239,251
Palm Beach CC	\$7,458,191	4.37%	\$7,138,057	\$0	\$7,138,057	4.06%	\$320,134	\$0
Pasc-Hernando CC	\$3,757,644	2.20%	\$3,590,303	\$0	\$3,590,303	2.04%	\$167,341	\$0
Pensacola CC	\$7,501,882	4.40%	\$7,322,723	\$0	\$7,322,723	4.16%	\$179,159	\$0
Polk CC	\$3,041,224	1.78%	\$2,891,223	\$0	\$2,891,223	1.64%	\$150,001	\$0
St. Johns River CC	\$985,876	0.58%	\$1,024,816	\$0	\$1,024,816	0.58%	(\$38,940)	\$38,940
St. Petersburg CC	\$11,685,307	6.85%	\$11,648,528	\$0	\$11,648,528	6.62%	\$36,779	\$0
Santa Fe CC	\$8,906,680	5.22%	\$9,078,463	\$0	\$9,078,463	5.16%	(\$171,783)	\$171,783
Seminole CC	\$4,096,510	2.40%	\$4,036,869	\$0	\$4,036,869	2.29%	\$59,641	\$0

NOTE: 1998-99 and 1999-2000 Workforce Education Funding Formula Allocation

NOTE: Adjustment was made to Miami-Dade because Ad Volorem Tax funds were included in the cost analysis data and should not appear in the CCPF for Miami-Dade.

Postsecondary Educatin Planning Commission

Workforce Allocation

Associate in Science Degree

A	B	C	D	E	F	G	H	I
	1999-2000 Workforce Allocation		1998-99 Workforce Allocation				Difference between	One Time
	A. S. Degree	% of Total	A.S. Degree	Adjustment	A.S. Degree Total	% of Total	Columns B and F	Adjustment
South Florida CC	\$1,209,808	0.71%	\$1,175,722	\$0	\$1,175,722	0.67%	\$34,086	\$0
Tallahassee CC	\$2,692,544	1.58%	\$2,825,170	\$0	\$2,825,170	1.61%	(\$132,626)	\$132,626
Valencia CC	\$9,833,333	5.76%	\$9,985,705	\$0	\$9,985,705	5.67%	(\$152,372)	\$152,372
CC Total	\$170,569,811	100.00%	\$175,980,930	\$5,602,877	\$170,378,053	100.00%	\$191,758	\$2,081,572
TOTAL	\$170,569,811		\$175,980,930	\$5,602,877	\$170,378,053		\$191,758	

NOTE: 1998-99 and 1999-2000 Workforce Education Funding Formula Allocation

NOTE: Adjustment was made to Miami-Dade because Ad Volorem Tax funds were included in the cost analysis data and should not appear in the CCPF for Miami-Dade.

APPENDIX D

2000-2001 WDEF Program Analysis Sorted by CIP

POSTSECONDARY EDUCATION PLANNING COMMISSION

**WDEF Program Analysis
2000-2001 Associate in Science Degrees
Sorted by CIP**

Program CIP	Program Title	Completions						Placements								Total Pts	Total Money
		Not Tgtd		Targeted		Totals		Level 1		Level 2		Level 3		Totals			
		Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts		
0101010100	Agricultural Business	6	36.0	1	24.0	7	60.0	4	10.0	0	0.0	0	0.0	4	10.0	70.0	\$12,000.85
0101060300	Ornamental Horticult	27	162.0	8	132.0	35	294.0	5	12.5	4	20.0	11	110.0	20	142.5	436.5	\$74,833.90
0101060501	Landscape Technolog	10	60.0	1	12.0	11	72.0	2	5.0	2	10.0	5	50.0	9	65.0	137.0	\$23,487.39
0101060701	Golf Course Operatio	21	126.0	5	72.0	26	198.0	8	20.0	0	0.0	19	190.0	27	210.0	408.0	\$69,947.84
0102010100	Agricultural Producti	2	12.0	1	24.0	3	36.0	0	0.0	0	0.0	0	0.0	0	0.0	36.0	\$6,171.87
0102029900	Zoo Animal Technolo	24	144.0	16	240.0	40	384.0	64	160.0	0	0.0	0	0.0	64	160.0	544.0	\$93,263.78
0102040300	Citrus Production Tec	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	1	10.0	1	10.0	10.0	\$1,714.41
0103050600	Forest Technology	2	12.0	0	0.0	2	12.0	1	2.5	0	0.0	0	0.0	1	2.5	14.5	\$2,485.89
0103050601	Forest Management	6	36.0	6	132.0	12	168.0	3	7.5	3	15.0	7	70.0	13	92.5	260.5	\$44,660.32
0206030100	Financial Services	20	120.0	6	81.0	26	201.0	1	2.5	2	10.0	11	110.0	14	122.5	323.5	\$55,461.09
0206070400	Restaurant Managem	3	18.0	0	0.0	3	18.0	2	5.0	1	5.0	4	40.0	7	50.0	68.0	\$11,657.97
0206070500	Travel Industry Mana	14	84.0	15	153.0	29	237.0	5	12.5	7	35.0	9	90.0	21	137.5	374.5	\$64,204.57
0206079900	Hospitality Managem	44	264.0	28	375.0	72	639.0	15	37.5	14	70.0	17	170.0	46	277.5	916.5	\$157,125.47
0206080100	Insurance Manageme	2	12.0	0	0.0	2	12.0	0	0.0	0	0.0	2	20.0	2	20.0	32.0	\$5,486.10
0206140100	Marketing Manageme	34	204.0	20	300.0	54	504.0	7	17.5	12	60.0	35	350.0	54	427.5	931.5	\$159,697.08
0206140110	Fashion Marketing M	6	36.0	12	120.0	18	156.0	9	22.5	0	0.0	0	0.0	9	22.5	178.5	\$30,602.18
0206170101	Real Estate Managem	2	12.0	1	24.0	3	36.0	1	2.5	0	0.0	0	0.0	1	2.5	38.5	\$6,600.47
0208999900	Customer Service Te	5	30.0	1	12.0	6	42.0	0	0.0	0	0.0	2	20.0	2	20.0	62.0	\$10,629.33
0312030100	Funeral Services	37	222.0	12	162.0	49	384.0	51	127.5	0	0.0	0	0.0	51	127.5	511.5	\$87,691.96
0317010200	Dental Hygiene	179	1,074.0	149	1,842.0	328	2,916.0	41	102.5	17	85.0	236	2,360.0	294	2,547.5	5,463.5	\$936,666.68
0317010301	Dental Laboratory Te	6	36.0	3	36.0	9	72.0	5	12.5	0	0.0	0	0.0	5	12.5	84.5	\$14,486.75
0317020100	Cardiovascular/Cardi	27	162.0	20	294.0	47	456.0	10	25.0	5	25.0	33	330.0	48	380.0	836.0	\$143,324.49
0317020601	Emergency Medical S	170	1,020.0	16	225.0	186	1,245.0	6	15.0	12	60.0	155	1,550.0	173	1,625.0	2,870.0	\$492,035.03

Due to rounding totals may vary slightly

**WDEF Program Analysis
2000-2001 Associate in Science Degrees
Sorted by CIP**

Program CIP	Program Title	Completions						Placements								Total Pts	Total Money
		Not Tgtd		Targeted		Totals		Level 1		Level 2		Level 3		Totals			
		Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts		
0317020800	Nuclear Medicine Te	20	120.0	7	111.0	27	231.0	32	80.0	0	0.0	0	0.0	32	80.0	311.0	\$53,318.08
0317020900	Radiography	168	1,008.0	106	1,245.0	274	2,253.0	23	57.5	21	105.0	224	2,240.0	268	2,402.5	4,655.5	\$798,142.53
0317020901	Radiation Therapy	11	66.0	10	111.0	21	177.0	2	5.0	1	5.0	14	140.0	17	150.0	327.0	\$56,061.13
0317021200	Diagnostic Medical S	17	102.0	12	156.0	29	258.0	1	2.5	0	0.0	31	310.0	32	312.5	570.5	\$97,806.96
0317030800	Histologic Technolog	1	6.0	2	24.0	3	30.0	0	0.0	0	0.0	6	60.0	6	60.0	90.0	\$15,429.67
0317030900	Medical Laboratory T	42	252.0	33	402.0	75	654.0	16	40.0	19	95.0	55	550.0	90	685.0	1,339.0	\$229,559.20
0317040600	Human Services	42	252.0	57	807.0	99	1,059.0	20	50.0	19	95.0	27	270.0	66	415.0	1,474.0	\$252,703.70
0317050600	Health Information M	42	252.0	41	513.0	83	765.0	14	35.0	18	90.0	60	600.0	92	725.0	1,490.0	\$255,446.76
0317051200	Veterinary Technolog	32	192.0	13	168.0	45	360.0	28	70.0	17	85.0	0	0.0	45	155.0	515.0	\$88,292.00
0317070100	Ophthalmic Dispensi	17	102.0	5	63.0	22	165.0	4	10.0	2	10.0	12	120.0	18	140.0	305.0	\$52,289.44
0317070500	Vision Care Technol	8	48.0	19	231.0	27	279.0	8	20.0	11	55.0	17	170.0	36	245.0	524.0	\$89,834.97
0317080800	Occupational Therapy	44	264.0	33	417.0	77	681.0	13	32.5	5	25.0	62	620.0	80	677.5	1,358.5	\$232,902.29
0317081500	Physical Therapist As	219	1,314.0	93	1,089.0	312	2,403.0	42	105.0	21	105.0	206	2,060.0	269	2,270.0	4,673.0	\$801,142.74
0317081800	Respiratory Care	108	648.0	77	957.0	185	1,605.0	20	50.0	19	95.0	152	1,520.0	191	1,665.0	3,270.0	\$560,611.34
0318070100	Health Services Mana	15	90.0	12	150.0	27	240.0	3	7.5	5	25.0	9	90.0	17	122.5	362.5	\$62,147.28
0318110100	Nursing (Associate D	1,680	10,080.0	1,031	13,005.0	2,711	23,085.0	227	567.5	95	475.0	2,492	24,920.0	2,814	25,962.5	49,047.5	\$8,408,741.44
0318110300	Midwifery	5	30.0	1	24.0	6	54.0	4	10.0	0	0.0	0	0.0	4	10.0	64.0	\$10,972.21
0341020300	Radiation Protection	1	6.0	2	33.0	3	39.0	0	0.0	0	0.0	0	0.0	0	0.0	39.0	\$6,686.19
0404050100	Interior Design Techn	46	276.0	10	141.0	56	417.0	6	15.0	11	55.0	20	200.0	37	270.0	687.0	\$117,779.81
0420020203	Child Development a	79	474.0	55	711.0	134	1,185.0	90	225.0	19	95.0	0	0.0	109	320.0	1,505.0	\$258,018.37
0420020300	Child Care Center M	19	114.0	15	228.0	34	342.0	18	45.0	0	0.0	0	0.0	18	45.0	387.0	\$66,347.58
0420030601	Fashion Design	3	18.0	0	0.0	3	18.0	0	0.0	0	0.0	1	10.0	1	10.0	28.0	\$4,800.34
0420040401	Dietetic Technician	23	138.0	14	165.0	37	303.0	7	17.5	6	30.0	15	150.0	28	197.5	500.5	\$85,806.11

Due to rounding totals may vary slightly

**WDEF Program Analysis
2000-2001 Associate in Science Degrees
Sorted by CIP**

Program CIP	Program Title	Completions						Placements								Total Pts	Total Money
		Not Tgtd		Targeted		Totals		Level 1		Level 2		Level 3		Totals			
		Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts		
0506040102	Business Administrat	269	1,614.0	198	2,538.0	467	4,152.0	78	195.0	73	365.0	253	2,530.0	404	3,090.0	7,242.0	\$1,241,574.10
0506090100	International Busines	2	12.0	3	30.0	5	42.0	0	0.0	0	0.0	7	70.0	7	70.0	112.0	\$19,201.37
0506999900	Postal Service Manag	1	6.0	0	0.0	1	6.0	0	0.0	0	0.0	0	0.0	0	0.0	6.0	\$1,028.64
0507010100	Accounting Technolo	107	642.0	75	960.0	182	1,602.0	22	55.0	35	175.0	85	850.0	142	1,080.0	2,682.0	\$459,804.16
0507030500	Computer Programm	116	696.0	87	1,191.0	203	1,887.0	29	72.5	33	165.0	111	1,110.0	173	1,347.5	3,234.5	\$554,525.19
0507030600	Computer Informatio	198	1,188.0	156	2,145.0	354	3,333.0	43	107.5	24	120.0	145	1,450.0	212	1,677.5	5,010.5	\$859,004.01
0507040100	Office Management T	37	222.0	31	411.0	68	633.0	8	20.0	14	70.0	42	420.0	64	510.0	1,143.0	\$195,956.81
0507060201	Court Reporting Tech	8	48.0	1	12.0	9	60.0	3	7.5	0	0.0	2	20.0	5	27.5	87.5	\$15,001.07
0507060300	Office Systems Tech	78	468.0	86	1,182.0	164	1,650.0	46	115.0	42	210.0	89	890.0	177	1,215.0	2,865.0	\$491,177.82
0507060400	Legal Secretarial Tec	0	0.0	2	24.0	2	24.0	1	2.5	4	20.0	2	20.0	7	42.5	66.5	\$11,400.81
0507060500	Medical Secretarial T	15	90.0	21	318.0	36	408.0	14	35.0	4	20.0	19	190.0	37	245.0	653.0	\$111,950.83
0507080101	Word Processing Tec	4	24.0	1	24.0	5	48.0	3	7.5	1	5.0	2	20.0	6	32.5	80.5	\$13,800.98
0606200101	Industrial Manageme	81	486.0	8	120.0	89	606.0	2	5.0	8	40.0	27	270.0	37	315.0	921.0	\$157,896.95
0610010200	Film Production Tech	40	240.0	10	135.0	50	375.0	14	35.0	9	45.0	13	130.0	36	210.0	585.0	\$100,292.85
0610010202	Multimedia Technolo	15	90.0	9	144.0	24	234.0	3	7.5	2	10.0	6	60.0	11	77.5	311.5	\$53,403.80
0610010300	Photographic Techno	26	156.0	7	81.0	33	237.0	7	17.5	15	75.0	8	80.0	30	172.5	409.5	\$70,205.00
0610010402	Radio & Television E	12	72.0	7	75.0	19	147.0	4	10.0	2	10.0	10	100.0	16	120.0	267.0	\$45,774.69
0615010100	Architectural Design	31	186.0	13	195.0	44	381.0	3	7.5	5	25.0	14	140.0	22	172.5	553.5	\$94,892.47
0615020200	Drafting & Design Te	77	462.0	48	705.0	125	1,167.0	51	127.5	8	40.0	44	440.0	103	607.5	1,774.5	\$304,221.66
0615020301	Land Surveying	1	6.0	0	0.0	1	6.0	0	0.0	0	0.0	0	0.0	0	0.0	6.0	\$1,028.64
0615030200	Electrical Power Tech	9	54.0	1	9.0	10	63.0	0	0.0	0	0.0	2	20.0	2	20.0	83.0	\$14,229.58
0615030301	Electronics Engineeri	144	864.0	50	645.0	194	1,509.0	31	77.5	35	175.0	132	1,320.0	198	1,572.5	3,081.5	\$528,294.75
0615030302	Tele-Communication	22	132.0	5	60.0	27	192.0	2	5.0	4	20.0	8	80.0	14	105.0	297.0	\$50,917.91

Due to rounding totals may vary slightly

POSTSECONDARY EDUCATION PLANNING COMMISSION

**WDEF Program Analysis
2000-2001 Associate in Science Degrees
Sorted by CIP**

Program CIP	Program Title	Completions						Placements								Total Pts	Total Money
		Not Tgtd		Targeted		Totals		Level 1		Level 2		Level 3		Totals			
		Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts		
0615030303	Microelectronics Mfg	5	30.0	0	0.0	5	30.0	0	0.0	0	0.0	5	50.0	5	50.0	80.0	\$13,715.26
0615040101	Biomedical Equipme	8	48.0	7	81.0	15	129.0	4	10.0	3	15.0	13	130.0	20	155.0	284.0	\$48,689.18
0615040200	Computer Engineerin	51	306.0	28	315.0	79	621.0	6	15.0	4	20.0	38	380.0	48	415.0	1,036.0	\$177,612.64
0615049901	Computer Integrated	0	0.0	1	12.0	1	12.0	2	5.0	0	0.0	0	0.0	2	5.0	17.0	\$2,914.49
0615050100	Air Condit, Refig & I	8	48.0	12	168.0	20	216.0	3	7.5	1	5.0	4	40.0	8	52.5	268.5	\$46,031.85
0615060301	Logistics Systems Te	5	30.0	0	0.0	5	30.0	0	0.0	0	0.0	4	40.0	4	40.0	70.0	\$12,000.85
0615060302	Manufacturing Techn	10	60.0	5	57.0	15	117.0	1	2.5	1	5.0	5	50.0	7	57.5	174.5	\$29,916.42
0615070101	Safety Engineering T	0	0.0	0	0.0	0	0.0	1	2.5	1	5.0	4	40.0	6	47.5	47.5	\$8,143.44
0615070200	Quality Assurance Te	1	6.0	2	21.0	3	27.0	0	0.0	0	0.0	1	10.0	1	10.0	37.0	\$6,343.31
0615080300	Automotive Service M	73	438.0	16	213.0	89	651.0	5	12.5	7	35.0	51	510.0	63	557.5	1,208.5	\$207,186.18
0615080400	Marine Propulsion Te	6	36.0	2	18.0	8	54.0	2	5.0	1	5.0	4	40.0	7	50.0	104.0	\$17,829.84
0615100101	Building Constructio	50	300.0	23	285.0	73	585.0	8	20.0	8	40.0	35	350.0	51	410.0	995.0	\$170,583.57
0620040100	Culinary Managemer	37	222.0	12	180.0	49	402.0	18	45.0	6	30.0	2	20.0	26	95.0	497.0	\$85,206.07
0641030100	Chemical Technology	0	0.0	1	9.0	1	9.0	0	0.0	0	0.0	0	0.0	0	0.0	9.0	\$1,542.97
0641030101	Chemical Instrument	4	24.0	0	0.0	4	24.0	7	17.5	0	0.0	0	0.0	7	17.5	41.5	\$7,114.79
0649010200	Professional Pilot Tec	27	162.0	4	42.0	31	204.0	11	27.5	6	30.0	10	100.0	27	157.5	361.5	\$61,975.84
0649010400	Aviation Administrat	15	90.0	9	111.0	24	201.0	0	0.0	6	30.0	13	130.0	19	160.0	361.0	\$61,890.12
0649010401	Aviation Maintenanc	16	96.0	3	48.0	19	144.0	5	12.5	2	10.0	9	90.0	16	112.5	256.5	\$43,974.56
0650040200	Graphic Design Tech	81	486.0	74	1,005.0	155	1,491.0	36	90.0	25	125.0	44	440.0	105	655.0	2,146.0	\$367,911.90
0650040201	Graphic Arts Techno	3	18.0	3	36.0	6	54.0	4	10.0	1	5.0	0	0.0	5	15.0	69.0	\$11,829.41
0650999901	Theater and Entertain	14	84.0	6	72.0	20	156.0	5	12.5	6	30.0	4	40.0	15	82.5	238.5	\$40,888.62
0713100301	Interpreter Training P	26	156.0	10	144.0	36	300.0	10	25.0	6	30.0	9	90.0	25	145.0	445.0	\$76,291.15
0713129901	Instructional Services	1	6.0	9	162.0	10	168.0	13	32.5	0	0.0	0	0.0	13	32.5	200.5	\$34,373.88

Due to rounding totals may vary slightly

**WDEF Program Analysis
2000-2001 Associate in Science Degrees
Sorted by CIP**

Program CIP	Program Title	Completions						Placements								Total Pts	Total Money
		Not Tgtd		Targeted		Totals		Level 1		Level 2		Level 3		Totals			
		Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts		
0715020101	Civil Engineering Te	17	102.0	12	156.0	29	258.0	4	10.0	3	15.0	10	100.0	17	125.0	383.0	\$65,661.82
0715050600	Water and Wastewate	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	1	10.0	1	10.0	10.0	\$1,714.41
0715059901	Environmental Scienc	53	318.0	12	156.0	65	474.0	52	130.0	0	0.0	0	0.0	52	130.0	604.0	\$103,550.23
0722010300	Legal Assisting	306	1,836.0	160	2,037.0	466	3,873.0	78	195.0	63	315.0	248	2,480.0	389	2,990.0	6,863.0	\$1,176,598.04
0736019901	Recreation Technolog	6	36.0	4	66.0	10	102.0	2	5.0	0	0.0	1	10.0	3	15.0	117.0	\$20,058.57
0743010300	Criminal Justice Tech	243	1,458.0	83	1,065.0	326	2,523.0	35	87.5	33	165.0	191	1,910.0	259	2,162.5	4,685.5	\$803,285.75
0743020100	Fire Science Technol	149	894.0	6	78.0	155	972.0	4	10.0	1	5.0	143	1,430.0	148	1,445.0	2,417.0	\$414,372.35
0744070100	Social Services Techn	2	12.0	2	30.0	4	42.0	2	5.0	5	25.0	3	30.0	10	60.0	102.0	\$17,486.96
8888888801	Discontinued AS Pro	0	0.0	0	0.0	0	0.0	2	5.0	0	0.0	0	0.0	2	5.0	5.0	\$857.20
8888888805	Discontinued AS Pro	0	0.0	0	0.0	0	0.0	1	2.5	0	0.0	0	0.0	1	2.5	2.5	\$428.60
8888888808	Discontinued AS Pro	0	0.0	0	0.0	0	0.0	13	32.5	0	0.0	0	0.0	13	32.5	32.5	\$5,571.83
8888888881	Discontinued AS Pro	1	6.0	0	0.0	1	6.0	0	0.0	0	0.0	0	0.0	0	0.0	6.0	\$1,028.64
8888888885	Discontinued AS Pro	0	0.0	1	9.0	1	9.0	0	0.0	0	0.0	0	0.0	0	0.0	9.0	\$1,542.97
8888888888	Discontinued AS Pro	42	252.0	14	165.0	56	417.0	0	0.0	0	0.0	0	0.0	0	0.0	417.0	\$71,490.80
TOTALS		5,842	35,052.0	3,309	42,756.0	9,151	77,808.0	1,516	3,790.0	875	4,375.0	5,823	58,230.0	8,214	66,395.0	144,203.0	\$24,722,274.16

Due to rounding totals may vary slightly

1/3/01

POSTSECONDARY EDUCATION PLANNING COMMISSION

**WDEF Program Analysis
2000-2001 Apprenticeship
Sorted by CIP**

Program CIP	Program Title	Completions						Total Money
		Not Targeted		Targeted		Totals		
		Num.	Pts	Num.	Pts	Num.	Pts	
0101060510	Landscape Operations	20	100.00	0	0.00	20.00	100.00	\$12,989.85
0101060700	Sports and Recreational Turf Operations	4	20.00	0	0.00	4.00	20.00	\$2,597.97
0420020100	Child Care Provider	44	220.00	3	30.00	47.00	250.00	\$32,474.62
0420020210	Early Childhood Education	42	210.00	8	85.00	50.00	295.00	\$38,320.05
0420020212	Child Development Specialist	418	2,090.00	93	937.50	511.00	3,027.50	\$393,267.62
0420040103	Food Management, Production and Services	4	20.00	0	0.00	4.00	20.00	\$2,597.97
0420060110	Environmental Services	4	20.00	0	0.00	4.00	20.00	\$2,597.97
0507060501	Medical Secretarial (Medical Secretary)	3	15.00	0	0.00	3.00	15.00	\$1,948.48
0615030300	Electronic Technology	2	10.00	0	0.00	2.00	10.00	\$1,298.98
0615049903	Academy of Public Works	54	270.00	1	10.00	55.00	280.00	\$36,371.57
0620040300	Commercial Foods and Culinary Arts	236	1,180.00	27	327.50	263.00	1,507.50	\$195,821.94
0646010203	Brick and Block Masonry	151	755.00	23	202.50	174.00	957.50	\$124,377.78
0646010204	Concrete Masonry	73	365.00	17	162.50	90.00	527.50	\$68,521.44
0646010300	Tile Setting	33	165.00	10	100.00	43.00	265.00	\$34,423.09
0646020105	Carpentry	440	2,200.00	42	387.50	482.00	2,587.50	\$336,112.29
0646030202	Electricity	2,851	14,255.00	233	2,175.00	3,084.00	16,430.00	\$2,134,231.85
0646030300	Electric Line Service and Repair	163	815.00	6	55.00	169.00	870.00	\$113,011.67
0646040102	Building Maintenance Technology	93	465.00	25	222.50	118.00	687.50	\$89,305.20
0646040700	Commercial & Industrial Insulation	29	145.00	2	15.00	31.00	160.00	\$20,783.76
0646040800	Painting and Decorating	71	355.00	3	27.50	74.00	382.50	\$49,686.16
0646040900	Plastering	14	70.00	2	17.50	16.00	87.50	\$11,366.12
0646041000	Roofing	21	105.00	1	10.00	22.00	115.00	\$14,938.32
0646049900	Structural Steel Work	274	1,370.00	20	182.50	294.00	1,552.50	\$201,667.37

Due to rounding totals may vary results

1/4/01

POSTSECONDARY EDUCATION PLANNING COMMISSION

**WDEF Program Analysis
2000-2001 Apprenticeship
Sorted by CIP**

Program CIP	Program Title	Completions						Total Money
		Not Targeted		Targeted		Totals		
		Num.	Pts	Num.	Pts	Num.	Pts	
0646050202	Fire Sprinkler System Technology	306	1,530.00	18	165.00	324.00	1,695.00	\$220,177.91
0646050302	Plumbing Technology	1,147	5,735.00	90	795.00	1,237.00	6,530.00	\$848,237.00
0647010400	Computer Electronics Technology	2	10.00	0	0.00	2.00	10.00	\$1,298.98
0647020202	Commercial Refrigeration Technology	78	390.00	8	67.50	86.00	457.50	\$59,428.55
0647020302	Commercial Heating and Air Conditioning T	922	4,610.00	56	615.00	978.00	5,225.00	\$678,719.50
0647030300	Industrial Machinery Maintenance and Repai	66	330.00	3	30.00	69.00	360.00	\$46,763.45
0647030302	Millwright	13	65.00	1	10.00	14.00	75.00	\$9,742.39
0647060300	Automotive Collision Repair and Refinishing	22	110.00	4	42.50	26.00	152.50	\$19,809.52
0647060405	Automotive Service Technology	35	175.00	5	57.50	40.00	232.50	\$30,201.39
0647060501	Heavy Duty Truck and Bus Mechanics	67	335.00	3	40.00	70.00	375.00	\$48,711.93
0648010201	Architectural Drafting	2	10.00	12	92.50	14.00	102.50	\$13,314.59
0648050300	Machining	20	100.00	1	7.50	21.00	107.50	\$13,964.09
0648050302	General Machining	20	100.00	0	0.00	20.00	100.00	\$12,989.85
0648050400	Precision Metal Fabrication	10	50.00	0	0.00	10.00	50.00	\$6,494.92
0648050600	Sheet Metal Fabrication Technology	280	1,400.00	21	222.50	301.00	1,622.50	\$210,760.27
0648050802	Applied Welding Technologies	38	190.00	0	0.00	38.00	190.00	\$24,680.71
0648070302	Cabinetmaking	13	65.00	3	25.00	16.00	90.00	\$11,690.86
0649020200	Heavy Equipment Operation	21	105.00	0	0.00	21.00	105.00	\$13,639.34
0649030600	Marine Service Technology	4	20.00	1	7.50	5.00	27.50	\$3,572.21
0743020300	Fire Fighting	45	225.00	0	0.00	45.00	225.00	\$29,227.16
TOTALS		8,155	40,775.00	742	7,125.00	8,897	47,900.00	\$6,222,136.67

Due to rounding totals may vary results

1/4/01

DRAFT
POSTSECONDARY EDUCATION PLANNING COMMISSION
 Prepared by W. M. Consulting

WDEF Program Analysis
2000-2001 Postsecondary Vocational Certificates
 Sorted by CIP

Program CIP	Program Title	Completions						Placements								Total Pts	Total Money
		Not Targeted		Targeted		Totals		Level 1		Level 2		Level 3		Totals			
		Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts		
0101029900	Turf Equipment Man	34	102.0	7	37.5	41	139.5	22	55.0	20	100.0	12	120.0	54	275.0	414.5	\$71,062.20
0102040801	Pest Control Operatic	2	6.0	0	0.0	2	6.0	0	0.0	0	0.0	0	0.0	0	0.0	6.0	\$1,028.64
0206140120	Promotion Managem	10	30.0	8	55.5	18	85.5	2	5.0	6	30.0	13	130.0	21	165.0	250.5	\$42,945.91
0317020500	Emergency Medical T	1,218	3,654.0	204	1,347.0	1,422	5,001.0	209	522.5	391	1,955.0	645	6,450.0	1,245	8,927.5	13,928.5	\$2,387,912.84
0317020600	Paramedic	434	1,302.0	49	316.5	483	1,618.5	19	47.5	37	185.0	518	5,180.0	574	5,412.5	7,031.0	\$1,205,400.09
0317020801	Nuclear Medicine Te	0	0.0	0	0.0	0	0.0	1	2.5	0	0.0	0	0.0	1	2.5	2.5	\$428.60
0317020903	Radiation Therapy Sp	3	9.0	0	0.0	3	9.0	0	0.0	0	0.0	2	20.0	2	20.0	29.0	\$4,971.78
0317021201	Diagnostic Medical S	2	6.0	0	0.0	2	6.0	0	0.0	0	0.0	2	20.0	2	20.0	26.0	\$4,457.46
0318070101	Health Care Services	28	84.0	19	109.5	47	193.5	0	0.0	2	10.0	6	60.0	8	70.0	263.5	\$45,174.64
0420020204	Child Development E	213	639.0	50	307.5	263	946.5	248	620.0	0	0.0	0	0.0	248	620.0	1,566.5	\$268,561.97
0506180101	Small Business Mana	57	171.0	35	261.0	92	432.0	14	35.0	15	75.0	33	330.0	62	440.0	872.0	\$149,496.36
0507019903	Accounting Applicati	37	111.0	24	151.5	61	262.5	4	10.0	6	30.0	11	110.0	21	150.0	412.5	\$70,719.32
0507030100	Business Data Proces	143	429.0	64	447.0	207	876.0	9	22.5	16	80.0	32	320.0	57	422.5	1,298.5	\$222,615.85
0507060301	Office Systems Speci	70	210.0	88	606.0	158	816.0	26	65.0	34	170.0	64	640.0	124	875.0	1,691.0	\$289,906.35
0507079903	Records Specialist	11	33.0	7	60.0	18	93.0	14	35.0	0	0.0	0	0.0	14	35.0	128.0	\$21,944.42
8888888801	Discontinued PSVC I	0	0.0	0	0.0	0	0.0	2	5.0	0	0.0	0	0.0	2	5.0	5.0	\$857.20
8888888888	Discontinued PSVC I	5	15.0	0	0.0	5	15.0	0	0.0	0	0.0	0	0.0	0	0.0	15.0	\$2,571.61
TOTALS		2,267	6,801.0	555	3,699.0	2,822	10,500.0	570	1,425.0	527	2,635.0	1,338	13,380.0	2,435	17,440.0	27,940.0	\$4,790,055.27

Due to rounding totals may vary slightly

POSTSECONDARY EDUCATION PLANNING COMMISSION

WDEF Program Analysis
2000-2001 Postsecondary Adult Vocational
Sorted by CIP

Program CIP	Program Title	Completions						Placements								Total Pts	Total Money		
		Not Targeted		Targeted		Totals		Level 1		Level 2		Level 3		Totals					
		Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts				
101020600	Irrigation Operations	1	1.5	0	0.0	1	1.5	1	2.5	0	0.0	0	0.0	0	0.0	1	2.5	4.0	\$519.59
0101030210	Animal Science and Services	7	6.5	0	0.0	7	6.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	6.5	\$844.34
0101040200	Animal Products Processing	13	19.5	0	0.0	13	19.5	3	7.5	0	0.0	1	10.0	4	17.5	37.0	4.806.24	\$4,806.24	
0101060510	Landscape Operations	160	191.5	40	98.5	200	290.0	26	65.0	6	30.0	8	80.0	40	175.0	465.0	\$60,402.80	\$60,402.80	
0101060601	Floriculture	0	0.0	1	2.0	1	2.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2.0	\$259.80
0101060610	Nursery Operations	275	332.0	126	422.0	401	754.0	17	42.5	2	10.0	6	60.0	25	112.5	866.5	\$112,557.05	\$112,557.05	
0101060700	Sports and Recreational Turf Operations	37	39.5	5	13.3	42	52.8	3	7.5	0	0.0	0	0.0	3	7.5	60.3	\$7,826.38	\$7,826.38	
0117051210	Veterinary Assisting	41	37.5	17	30.0	58	67.5	17	42.5	8	40.0	0	0.0	25	82.5	150.0	\$19,484.77	\$19,484.77	
0199999901	Horticultural Worker I (GFC)	0	0.0	2	6.0	2	6.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	6.0	\$779.39
0199999902	Landscape Specialist (GFC)	1	1.5	0	0.0	1	1.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	1.5	\$194.85
0199999903	Nursery Worker (GFC)	0	0.0	1	2.0	1	2.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2.0	\$259.80
0206070100	Hospitality Services	43	43.5	25	83.5	68	127.0	23	57.5	13	65.0	12	120.0	48	242.5	369.5	\$47,997.49	\$47,997.49	
0206170100	Real Estate Marketing	145	72.5	11	10.5	156	83.0	29	72.5	4	20.0	14	140.0	47	232.5	315.5	\$40,982.98	\$40,982.98	
0206180100	Business Ownership	0	0.0	1	0.8	1	0.8	2	5.0	0	0.0	0	0.0	2	5.0	5.8	\$746.92	\$746.92	
0207020500	Teller Operations	19	9.5	21	19.3	40	28.8	82	205.0	0	0.0	0	0.0	82	205.0	233.8	\$30,363.77	\$30,363.77	
0208010200	Academy of Fashion Marketing	2	1.5	0	0.0	2	1.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	1.5	\$194.85
0208030100	Academy of Entrepreneurship	0	0.0	1	1.5	1	1.5	1	2.5	0	0.0	0	0.0	1	2.5	4.0	\$519.59	\$519.59	
0208040100	Credit Union Services and Marketing	1	0.5	0	0.0	1	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.5	\$64.95
0208040110	Academy of Finance	28	16.0	19	16.3	47	32.3	28	70.0	9	45.0	9	90.0	46	205.0	237.3	\$30,818.42	\$30,818.42	
0208050300	Floral Design and Marketing	181	90.5	116	173.8	297	264.3	46	115.0	7	35.0	23	230.0	76	380.0	644.3	\$83,687.11	\$83,687.11	
0208070300	Academy of International Marketing	152	112.5	106	134.5	258	247.0	12	30.0	9	45.0	24	240.0	45	315.0	562.0	\$73,002.96	\$73,002.96	
0208070600	Customer Service Representative	405	405.0	128	271.5	533	676.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	676.5	\$87,876.33
0208100100	Insurance Marketing	98	73.0	4	6.0	102	79.0	98	245.0	55	275.0	397	3,970.0	550	4,490.0	4,569.0	\$593,506.23	\$593,506.23	
0208100102	Life Insurance Marketing	512	256.0	6	6.5	518	262.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	262.5	\$34,098.36

Due to rounding totals may vary slightly

POSTSECONDARY EDUCATION PLANNING COMMISSION

WDEF Program Analysis
2000-2001 Postsecondary Adult Vocational
Sorted by CIP

Program CIP	Program Title	Completions						Placements								Total Pts	Total Money
		Not Targeted		Targeted		Totals		Level 1		Level 2		Level 3		Totals			
		Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts	Num.	Pts		
0208100104	Insurance General Lines Agent	5	5.0	2	5.0	7	10.0	0	0.0	0	0.0	0	0.0	0	0.0	10.0	\$1,298.98
0208110500	Travel Agency Operations	30	45.0	13	35.3	43	80.3	109	272.5	35	175.0	53	530.0	197	977.5	1,057.8	\$137,400.14
0208110501	Travel and Tourism Industry Operations	189	286.5	55	199.8	244	486.3	0	0.0	0	0.0	0	0.0	0	0.0	486.3	\$63,163.14
0208120301	Parts Marketing	4	4.0	8	27.0	12	31.0	1	2.5	4	20.0	2	20.0	7	42.5	73.5	\$9,547.54
0208120302	Parts Marketing and Supervision	23	13.0	40	88.5	63	101.5	0	0.0	0	0.0	0	0.0	0	0.0	101.5	\$13,184.70
0208999988	Marketing	0	0.0	0	0.0	0	0.0	1	2.5	0	0.0	0	0.0	1	2.5	2.5	\$324.75
02089999SP	Marketing	69	60.0	16	32.0	85	92.0	27	67.5	0	0.0	8	80.0	35	147.5	239.5	\$31,110.69
0312040500	Massage Therapy	171	513.0	33	208.5	204	721.5	139	347.5	0	0.0	0	0.0	139	347.5	1,069.0	\$138,861.49
0317010100	Dental Assisting	229	1,145.0	89	957.5	318	2,102.5	89	222.5	97	485.0	127	1,270.0	313	1,977.5	4,080.0	\$529,985.87
0317010300	Dental Laboratory Technology	11	66.0	1	12.0	12	78.0	21	52.5	0	0.0	0	0.0	21	52.5	130.5	\$16,951.75
0317020303	Electrocardiograph Technology	24	24.0	19	40.0	43	64.0	31	77.5	0	0.0	0	0.0	31	77.5	141.5	\$18,380.64
0317020400	Electroneurodiagnostic Technology	6	30.0	1	20.0	7	50.0	0	0.0	0	0.0	0	0.0	0	0.0	50.0	\$6,494.92
0317020500	Emergency Medical Technician (Basic)	502	502.0	18	47.5	520	549.5	84	210.0	50	250.0	179	1,790.0	313	2,250.0	2,799.5	\$363,650.84
0317020600	Paramedic	70	315.0	3	31.5	73	346.5	3	7.5	2	10.0	43	430.0	48	447.5	794.0	\$103,139.41
0317020902	Basic X-ray Machine Operator	65	162.5	17	91.3	82	253.8	8	20.0	10	50.0	19	190.0	37	260.0	513.8	\$66,735.35
0317021100	Surgical Technology	166	830.0	42	402.5	208	1,232.5	34	85.0	20	100.0	160	1,600.0	214	1,785.0	3,017.5	\$391,968.71
0317030101	Phlebotomy	196	196.0	94	196.5	290	392.5	173	432.5	84	420.0	0	0.0	257	852.5	1,245.0	\$161,723.63
0317030401	Medical Laboratory Assisting (Postsecondary)	43	43.0	16	37.5	59	80.5	16	40.0	7	35.0	17	170.0	40	245.0	325.5	\$42,281.96
0317030501	Medical Laboratory Technology (Certificate)	45	94.0	32	148.5	77	242.5	7	17.5	3	15.0	18	180.0	28	212.5	455.0	\$59,103.82
0317050300	Medical Assisting	194	970.0	132	1,322.5	326	2,292.5	105	262.5	83	415.0	98	980.0	286	1,657.5	3,950.0	\$513,099.06
0317050601	Medical Record Transcribing	94	423.0	26	238.5	120	661.5	48	120.0	12	60.0	50	500.0	110	680.0	1,341.5	\$174,258.83
0317050602	Coder Specialist	83	373.5	32	333.0	115	706.5	35	87.5	27	135.0	67	670.0	129	892.5	1,599.0	\$207,707.70
0317050700	Pharmacy Technician	41	184.5	36	360.0	77	544.5	16	40.0	30	150.0	6	60.0	52	250.0	794.5	\$103,204.36
0317051300	Health Unit Coordinator (Postsecondary)	60	120.0	56	270.0	116	390.0	56	140.0	34	170.0	45	450.0	135	760.0	1,150.0	\$149,383.27

Due to rounding totals may vary slightly

APPENDIX E

Programs for Collecting Uniform Cost

Cost reporting by the community colleges and school districts should be more detailed for the Workforce Education programs. In reviewing the performances of each program, the Department of Education should compile cost data for the programs with the largest completions. The following list describes the areas that PEPC is recommending that cost be collected:

Associate in Science

Nursing (0318110100)

Emergency Medical Technician (0317020500)

Paramedic (0317020600)

Information Technology – includes the following programs:

Computer Programming (0507030100)

Network Services Technology (0507030401)

Computer Programming and Analysis (0507030500)

Computer Information Technology (0507030600)

Database Technology (0507030601)

Oracle Certified DBA (0507030602)

Oracle Certified DBD (0507030603)

Microsoft Certified DBA (0507030604)

Internet Services Technology (0507039902)

Web Development Specialist (0507039903)

Office Systems Technology (0507060300)

Word Processing Technology (0507080101)

Postsecondary Adult Vocational

Practical Nursing (0317060500)

Correctional Officer (0743010200)

Law Enforcement (0743010700)

Information Technology - includes the following programs:

Network Support Services (0507030400)

PC Support Services (0507030501)

Web Internet Services (0507039900)

Business Computer Programming (0507039901)

Word Processing (0507080100)

Digital Publishing (0507080103)

Apprenticeship

Electricity (0646030202)

APPENDIX F

Analysis of Program Weights - High, Medium and Low

Chapter 97-307, Laws of Florida (SB1688) created the Workforce Development Education Fund to provide a new way of funding for Workforce Development Programs. In the law, it specifies that programs should be categorized by high, medium or low costs. Cost by program has not been available from the community college or school district system. Program Length has been used in the Workforce Development Education Fund Formula as a proxy for cost at arriving weights for completions. The Division of Community Colleges and the Division of Workforce Development have studied how to weight programs in the Workforce Development Education Fund based on cost. The following summary describes each analysis by the Division of Community Colleges and the Division of Workforce Development.

The Division of Community Colleges used the 1996-97 PSAV Certificates provided by the Community College System. For the 1996-97 year, 89 programs were offered by Community Colleges and these programs were included in the analysis. The Division evaluated the programs and categorized them based on high, medium and low by using standard lengths and system cost information.

The Division of Workforce Development used the 1996-97 Vocational Certificates. For the 1996-97, 236 programs were valid programs that could be offered by a community college or vocational technical center. A committee of practitioners evaluated all 236 programs and categorized them as high, medium and low. The committee used criteria that evaluated each program based on cost, equipment, supplies, and facilities.

These two analyses completed by the Division of Community Colleges and the Division of Workforce Development were compared. A report was created that compared all the cost categorizations by each analysis. The following summary describes the comparison of the two analyses. The comparison report is a large report and is available by request from PEPC staff.

HIGH COSTS

Division of Community Colleges
23 programs

Division of Workforce Development
105 Programs

23 programs were found in both analyses. 20 programs were categorized as HIGH in both analyses. Three (3) programs were categorized as HIGH by the Division of Community Colleges but categorized as MEDIUM by the Division of Workforce Development.

MEDIUM

Division of Community Colleges
41 programs

Division of Workforce Development
88 Programs

41 programs were found in both analyses. 16 programs were categorized as MEDIUM in both analyses. Four (4) programs were categorized MEDIUM by the Division of Community Colleges but categorized as LOW by the Division of Workforce Development. 20 programs were categorized as MEDIUM by the Division of Community Colleges but categorized as HIGH by Division of Workforce Development.

LOW

Division of Community Colleges
25 programs

Division of Workforce Development
43 Programs

25 programs were found in both analyses. 7 programs were categorized as LOW in both analyses. 11 programs were categorized as LOW by the Division of Community Colleges but categorized as MEDIUM by the Division of Workforce Development. Seven (7) programs were categorized as LOW by the Division of Community Colleges but were categorized as HIGH in Division of Workforce Development analysis.

The analysis document puts together the program weight data that appears in the two reports. This analysis document is a good starting point for determining a cost factor for programs. This data should be used by the Department of Education to research and determine a cost factor for each program funded in the Workforce Development Education Funding formula.

APPENDIX G

WDEFF Weights Analysis

Background

As part of a legislatively-mandated study of workforce development funding issues, the Postsecondary Education Planning Commission (PEPC), in collaboration with Workforce Education & Outcomes Information Services (WEOIS), set out to validate the factor weights in the Workforce Development Education Funding Formula (WDEFF).

Research Questions

Within the 15% of the 2000-01 WDEF that was distributed on a performance basis:

1. What was the relative contribution of each factor (i.e., each targeted population, completion point level, or placement level) to the prediction of a training program's funding outcome?
2. Did each factor's weight, as assigned by the formula, approximate its actual impact on funding allocation?

Data

WEOIS provided three data sets containing the funding distribution data for 2000-01. Data related to funding results, completers and placements were aggregated at the program level for every school district or community college. There was one data set for each fund:

- Adult General Education (n = 74; community college programs = 17, school district programs = 57)
- Vocational Clock Hour Certificates (n = 1,761; community college programs = 497, school district programs = 1,264)
- A.S. Degrees & Certificates (n = 826 community college programs)

Method

Ordinary least squares (OLS) regression was used to derive three equations — one for each fund listed above — estimating each factor's impact on the performance funding outcome. Interactions between variables were entered into each model, although the coefficients calculated for the interaction terms are not reported in the attached tables of results (**Tables 1-3**).

Dependent Variable. The program's 2000-01 performance funding amount from the funding pot in question.

Independent Variables. Specified in August 2, 2000 data request memo from PEPC to WEOIS (see **Attachment 1**).

One category within each related group of factors was established as the reference point for the remaining categories in the factor group. This was done in consultation with WEOIS staff. The weights of factors within the group were expressed as a ratio in terms of the referent factor weight. The referent categories selected for each factor group were as follows:

<u>FACTOR GROUP</u>	<u>REFERENT CATEGORY</u>
Targeted Populations	<i>Disabled</i>
Adult General Education LCP's	<i>ESOL 1</i>
Vocational OCP's	<i>Programs of 451-600 clock hours in length</i>
Award Type	<i>A.S. Certificate</i>
Placements	<i>Level I Placements</i>

Results

Analysis of Nonstandardized Regression Coefficients

The non-standardized regression coefficients in **Tables 1-3** are interpreted as follows: "For each additional student served in Group X, a dollar value of Y in performance funding is predicted." A few general observations:

Within *targeted populations*, where a coefficient could be estimated, completers with multiple challenging conditions (e.g., disabled, ESOL, economic disadvantage) were associated with the greatest increases in performance funding.

In the vocational certificate model, completers in the lengthier OCP categories were generally associated with greater increases in performance funding. In other words, students completing the longer OCPs yielded greater increases in performance funding than students completing shorter OCPs.

With regard to *placements*, higher level placements were associated with the greatest increases in performance funding.

Analysis of Standardized Regression Coefficients

Measurement of the relative impact of a given variable in each model is done through the interpretation of the standardized regression coefficients. In the three models specified, the following variables were shown to have the greatest impact on performance-based funding:

- AGE: The ESOL1 LCP.
- Voc: Level 3 placements, followed by the Apprenticeship OCP.
- AS Degrees: Level 3 placements, followed by the total number of completers.

Assessment of the Impact of the Placement Weights

The weights in the WDEFF were derived through a process of consensus-building among workforce and education professionals. The following analysis sought to determine whether, after accounting for the other factors included in each model, the weights are operating in the expected fashion in the actual funding outcome.

Placement Level

In the Vocational Certificates model, the placement weights appear to be having the impact on funding desired by the Department's WDEFF implementation group. The ratio of 1:2:4 of the weights for Level 1, 2, and 3 placements assigned in the WDEF formula mirrors, almost exactly, the relationship of the coefficients calculated in the statistical model.

In the AGE model, Level 2 placements appear to be having a greater impact on actual funding (a relationship of nearly 5:1) than would be indicated by the funding weights that were assigned by the task force (2:1).

In the A.S. Degrees/Certificates model, the placement weights appear to be working relatively well, although Level 2 placements were not weighted as heavily in the equation predicting funding outcome as they were in the funding formula.

ATTACHMENT 1

August 2, 2000

MEMORANDUM

TO: Jay Pfeiffer
Workforce Education Outcome Information Services

FROM: David Wright

SUBJECT: Data Request for PEPC Analysis of WDEF Factors

As you know, proviso language accompanying Specific Appropriations 153 through 157 of HB 2145 in the 2000 General Appropriations Act requires the Postsecondary Education Planning Commission (PEPC) to conduct several studies relating to the Workforce Development Education Fund (WDEF). One aspect of that proviso directs us to compare the costs of workforce development education programs to the reimbursement received through the workforce formula and make recommendations for adjusting the formula so that high cost programs that contribute to meeting priority workforce needs receive appropriate incentives. Given these directives, it seems an opportune time to pursue our common interest in examining the relative influence that each of the formula factors exerts on the 15% of WDEF funds allocated on the basis of performance.

Pursuant to our meeting of July 29, we are requesting three separate tables, one for each funding pot:

- I. Adult General Education
- II. Postsecondary Adult Vocational (PSAV) Certificates
- III. Postsecondary Vocational (PSV) Certificates and A.S. Degrees

In each of these tables, the rows should be individual workforce development programs at all schools (district postsecondary and community colleges). The requested fields appear below, by table. Our request anticipates a common table structure with fields left blank wherever Table II or III requires fewer fields. Our preference is to receive the information in an Excel spreadsheet or DBASE table.

FIELD NUM.	FIELD NAME	TABLE			
		I. AGE	II. PSAV		
1)	Program -- Unique ID number	X	X	X	CIP Code.
2)	Program -- title	X	X	X	
3)	Program -- subject area	X	X	X	"Discipline." J. Pfeiffer's advice is to assign each program to one of the 15 workforce development program areas proposed by the Feds. B. Savon says he will make these categorizations.
4)	Program -- level	X	X	X	All program types in the AGE and PSAV tables will be the same. Table 3 needs to indicate whether the program is a PSV certificate or AS degree.

FIELD NUM.	FIELD NAME	TABLE			
		I. AGE	II. PSAV		
5)	Postsecondary sector	X	X	X	Dichotomous: district postsecondary or community college.
6)	Dollar amount the program earned in 2000-01 <i>based on performance</i> (for the funding pot in question)	X	X	X	
	Number students reported in each "LCP Group"				
7)	Total	X			
8)	ABE1	X			
9)	ABE2	X			
10)	AHS	X			
11)	AHSCE	X			
12)	GED1	X			
13)	GED2	X			
14)	Life Stages	X			
15)	ESOL1	X			
16)	ESOL2	X			
17)	VESOL	X			
18)	Workplace R.	X			
19)	VPI/SAIL	X			
	Number students reported in each "OCP Group"		X		Fields 18-19 blank in the PSAV Certificates table.
7)	Total		X		
8)	24-150 clock hrs.		X		
9)	151-300 clock hrs.		X		
10)	301-450 clock hrs		X		
11)	451-600 clock hrs		X		
12)	601-750 clock hrs.		X		
13)	751-900 clock hrs		X		
14)	901-1200 clock hrs.		X		
15)	1201-1500 clock hrs.		X		
16)	1500+ clock hrs.		X		
17)	Apprenticeship		X		
7)	Total number of program completers			X	Fields 8-19 blank in the AS/PSVC table.
	Number completers in each target group - subset of 7				Our assumption is that these categories are mutually exclusive--i.e., students who appear in 27 did not also appear in 21.
20)	above	X	X	X	
21)	Total	X	X	X	
22)	Econ Disadvantaged	X	X	X	
23)	WAGEs	X	X	X	
24)	Disabled	X	X	X	
25)	Dislocated	X	X	X	
26)	ESOL	X	X	X	
27)	Disabled & ESOL	X	X	X	
28)	Econ Disadv & Disab	X	X	X	
	Econ Disadv, Disab, & ESOL	X	X	X	
	Number of placements, by level				
29)	level	X	X	X	
30)	Total	X	X	X	
31)	Level I	X	X	X	
32)	Level II	X	X	X	
	Level III				

*Note: A.S. degree table also includes PSV certificate performanc

Please call me at 487-8710 if you have any questions.

cc: Brian Savon (WEOIS)
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TABLE 1

A	B	C	D	E	F	G
Adult General Education	Nonstdized Regression Coefficient ¹	Stdized Regression Coefficient	Significance ²	WDEF Factor Weight ³	Ratio of Regress Coeff: Referent Factor	Ratio of WDEF Weight: Referent Factor
Institution Type (comparison = School District*)						
Community College			NS			
Targeted Populations						
Dislocated			NS	1.0		0.250
ESOL			dropped	1.5		0.375
Econ Disadv	47.819	0.074		2.0	0.206	0.500
Econ Disadv & ESOL			NS	2.0		0.500
WAGES	233.117	0.020		3.0	1.004	0.750
<i>Disabled*</i>	232.210	0.016		4.0	1.000	1.000
Disabled/ESOL	1105.400	0.017		4.0	4.760	1.000
Econ Disadv/Disabled			NS	4.0		1.000
Econ Disadv/Disab/ESOL			NS	4.0		1.000
LCP's						
ABE1	207.358	0.071		2.0	0.736	1.000
ABE2	154.142	0.112		1.5	0.547	0.750
AHS	42.711	0.079		0.5	0.152	0.250
AHSCE	43.867	0.109		0.5	0.156	0.250
GED1	172.012	0.129		1.0	0.611	0.500
GED2			dropped	0.5		0.250
Life Stages			NS	0.5		0.250
<i>ESOL1*</i>	281.749	0.260		2.0	1.000	1.000
ESOL2	178.966	0.123		1.5	0.635	0.750
VESOL	-582.771	-0.017		1.5	-2.068	0.750
Workplace R.	118.488	0.006		1.0	0.421	0.500
VPI/SAIL	154.746	0.026		1.5	0.549	0.750
Citizenship			NS	0.5		0.250
Placements						
<i>Level 1*</i>	91.514	0.015		2.0	1.000	1.000
Level 2	431.410	0.055		4.0	4.714	2.000

- Notes:
- The resulting non-standardized regression coefficients are interpreted as follows:
"For each additional student served in Group X, a dollar value of Y in performance funding is predicted."
 - Unless otherwise indicated, all factors are statistically significant at least at the .05 level.
NS = the regression coefficient calculated was not statistically significant.
dropped = due to multicollinearity, this factor was dropped as an independent variable in the regression equation.
 - not applicable = not a weighted factor in the WDEF formula.

TABLE 2

A	B	C	D	E	F	G
Vocational Certificates	Nonstdized Regression Coefficient ¹	Stdized Regression Coefficient	Significance ²	WDEF Factor Weight ³	Ratio of Regress Coeff: Referent Factor	Ratio of WDEF Weight: Referent Factor
Institution Type (comparison = School District*)						
Community College	171.265	0.002		N/A		N/A
Targeted Populations						
Dislocated	-53.933	-0.004		1.0	-0.2	0.3
ESOL	65.763	0.028		1.5	0.2	0.4
Econ Disadv	118.029	0.042		2.0	0.4	0.5
Econ Disadv & ESOL			NS	2.0		0.5
WAGES	149.868	0.014		3.0	0.5	0.8
Disabled*	316.271	0.034		4.0	1.0	1.0
Disabled/ESOL	382.393	0.004		4.0	1.2	1.0
Econ Disadv/Disabled	388.240	0.017		4.0	1.2	1.0
Econ Disadv/Disab/ESOL			NS	4.0		1.0
OCP's						
24-150 hrs	57.088	0.002		0.5	0.2	0.3
151-300 hrs	130.610	0.090		1.0	0.5	0.5
301-450 hrs	207.974	0.109		1.5	0.7	0.8
451-600 hrs*	285.504	0.093		2.0	1.0	1.0
601-750 hrs	325.064	0.110		2.5	1.1	1.3
751-900 hrs	421.836	0.079		3.0	1.5	1.5
901-1200 hrs	649.177	0.024		4.5	2.3	2.3
1201-1500 hrs	761.844	0.085		5.0	2.7	2.5
1500+ hrs	780.776	0.179		6.0	2.7	3.0
Apprenticeship	684.900	0.446		5.0	2.4	2.5
Placements						
Level 1*	323.281	0.157		2.5	1.0	1.0
Level 2	656.121	0.075		5.0	2.0	2.0
Level 3	1294.385	0.572		10.0	4.0	4.0
Program Area (comparison = Legal & Protective Svcs)						
Health Svcs	405.571	0.003		N/A		N/A
Information Technology			NS	N/A		N/A
Business			NS	N/A		N/A
Agriculture			NS	N/A		N/A
Arts & Communication			NS	N/A		N/A
Construction			NS	N/A		N/A
Education			NS	N/A		N/A
Financial Svcs			NS	N/A		N/A
Hospitality			NS	N/A		N/A
Human Svcs	448.383	0.002		N/A		N/A
Logistics, Transportation			NS	N/A		N/A
Manufacturing			NS	N/A		N/A
Scientific, Engineering			NS	N/A		N/A
Wholesale/Retail			NS	N/A		N/A

- Notes:
- The resulting non-standardized regression coefficients are interpreted as follows:
"For each additional student served in Group X, a dollar value of Y in performance funding is predicted."
 - Unless otherwise indicated, all factors are statistically significant at least at the .05 level.
NS = the regression coefficient calculated was not statistically significant.
dropped = due to multicollinearity, this factor was dropped as an independent variable in the regression equation.
 - not applicable = not a weighted factor in the WDEF formula.

TABLE 3

A	B	C	D	E	F	G
AS Degrees & Certificates	Nonstdized Regression Coefficient ¹	Stdized Regression Coefficient	Significance ²	WDEF Factor Weight ³	Ratio of Regress Coeff: Referent Factor	Ratio of WDEF Weight: Referent Factor
Total Completers	818.770	0.308		N/A		N/A
Targeted Populations						
Dislocated			NS	1.0		0.250
ESOL	-3158.687	-0.061		1.5		0.375
Econ Disadv	-545.307	-0.057		2.0		0.500
Econ Disadv & ESOL			NS	2.0		0.500
WAGES			NS	3.0		0.750
<i>Disabled*</i>			NS	4.0		1.000
Disabled/ESOL			dropped	4.0		1.000
Econ Disadv/Disabled	2639.749			4.0		1.000
Econ Disadv/Disab/ESOL			dropped	4.0		1.000
Award Type						
<i>(comparison = AS certificate*)</i>						
AS Degree	1192.519	0.006		3.0		1.000
				6.0		2.000
Placements						
Level 1*	414.595	0.048		1.0	1.000	1.000
Level 2	554.705	0.037		2.0	1.338	2.000
Level 3	1706.451	0.510		4.0	4.116	4.000
Program Area						
<i>(comparison = Legal & Protective Svcs)</i>						
Health Svcs	-1017.677	-0.005		N/A		N/A
Information Technology			NS	N/A		N/A
Business			NS	N/A		N/A
Agriculture			NS	N/A		N/A
Arts & Communication			NS	N/A		N/A
Construction	-1124.223	-0.004		N/A		N/A
Education			NS	N/A		N/A
Financial Svcs			NS	N/A		N/A
Hospitality			NS	N/A		N/A
Human Svcs			NS	N/A		N/A
Logistics, Transportation			NS	N/A		N/A
Manufacturing			NS	N/A		N/A
Scientific, Engineering			NS	N/A		N/A
Wholesale/Retail			NS	N/A		N/A

- Notes:
- The resulting non-standardized regression coefficients are interpreted as follows:
 "For each additional student served in Group X, a dollar value of Y in performance funding is predicted."
 - Unless otherwise indicated, all factors are statistically significant at least at the .05 level.
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