Council for Education Policy
Research and Improvement

WORKFORCE DEVELOPMENT EDUCATION PROGRAM COST/REIMBURSEMENT ANALYSIS

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COUNCIL FOR EDUCATION POLICY, RESEARCH AND IMPROVEMENT

WORKFORCE DEVELOPMENT EDUCATION PROGRAM COST/REIMBURSEMENT ANALYSIS

Prepared in Response to Specific Appropriations 187 through 191
of the 2001 General Appropriations Act

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EXECUTIVE SUMMARY

Legislative Charge

In Specific Appropriation 187 through 191, the Council for Education Policy, Research and Improvement was directed to conduct the following:

By December 1, 2001, the results of a detailed review that compares the costs of Workforce Development Education programs to the reimbursement received through the workforce formula. The report shall identify changes that are needed to ensure that high cost programs that meet priority workforce needs receive appropriate incentives. Specific recommendations for data collection, including definitions and data collection procedures, specific adjustments to formula calculations, and a timetable for implementation beginning with the 2002-2003 Fiscal Year shall be included in the report.

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 database, common cost calculations, and a common fee structure.

Fifteen percent of funding for workforce programs is based on the performance of school districts and community colleges in producing high numbers of program completers and job placements through the workforce formula. The formula currently weights completions based on program length (PSAV) or completion (AS) and whether or not a program completer is from a specified targeted population (e.g., disabled). Placements are weighted based on the level of employment derived from a high wage/high skill list created by the Workforce Estimating Conference.

Florida Statute (Section 239.115 (4)(a)) currently requires the consideration of program cost in the workforce formula. However, due mainly to a lack of reliable data at the program level, a weight for program cost has not been included to date. Program length has served as a proxy for cost. The exclusion of program cost has raised some concerns among school districts and community colleges. Whereas the formula was not designed as a cost reimbursement mechanism, community colleges and school districts balk at maintaining programs that consistently lose money. If high cost programs are not benefiting from the

formula (i.e., receiving their commensurate allotment of funding), the formula should be adjusted to correct this problem.

This study seeks to evaluate whether including a weight for program cost in the workforce formula is needed to ensure that high cost workforce development programs receive appropriate incentives to produce large numbers of completions and job placements.

Methodology

Using data provided by the community colleges, a three-step process was undertaken to address the question of adding a weight for program cost in the workforce formula. First, various simulations of the formula were run including weights for program cost. Second, based on these simulations an evaluation of whether the inclusion of a weight for program cost altered the distribution of funds among program areas and community colleges/school districts as compared to the allocations under the current formula was performed. Third, a comparison of the funding generated by the formula (the reimbursement) with the funding expended (the costs) in each program area was done.

Findings

The addition of a weight for program cost does little to change the distribution of performance funding by program area or by community college/school district. This finding holds for Postsecondary Adult Vocational (PSAV) certificates and Associate in Science (AS) degrees. Additionally, when a weight for program cost is used in lieu of the weight for program length, the funding distribution changes little. Based on cost data at the level of aggregation currently available, program length appears to serve as a reasonably accurate proxy for program cost.

The addition of a weight for program cost does not appear to resolve any discrepancies between performance funding outcomes and program expenditures. With the notable exceptions of Public Service programs in the PSAV fund category and Health Science and Business Technology programs in the AS fund category, the percentage of expenditures matches the percentage of performance funding awarded through the formula for most program areas. The addition of a weight for program cost does not alter the discrepancies in expenditures and funding for the exceptions. On the contrary, any additional weight for cost from the data available increases the gap between expenditures and funding percentages in these areas. Further investigation of the costs involved in these areas of exception and how they may be applied to the formula appears to be warranted.

Formula Issues

A concern raised by administrators at community colleges and school districts is that the fluctuating price per point hurts the planning efforts of institutions in regard to their funding. An additional weight for program cost would likely result in increases to the total number of performance points, therefore decreasing the value of performances.

Analysis indicates that performances have steadily increased from 1999-2000 to 2001-2002. This is an indication that formula appears to have succeeded in producing its desired outcome: increased performances. Though partly a function of changes in the data, the marked increase in performances from 2000-2001 to 2001-2002 while the appropriation has remained rather static, is further evidence that the formula is functioning appropriately with the variable price per performance point.

Given that the formula has been in existence for only four years, and that reliable data on performances have been available for less time than that, it is premature to conclude that a problem regarding the pricing of performances exists and that the "solution" of a fixed price per point need be established. Further time and investigation are needed to accurately gauge whether or not the variable price per point adversely affects programs that are considered critical to the needs of local communities or the state (e.g., causes their elimination).

Conclusion and Recommendations

Further disaggregated data and data provided by the school districts are necessary to fully answer the question of the role of program cost in the workforce formula. One of the shortcomings with the data used in this analysis was the use of broad cost categories as the basis for program cost weights in the formula. Separating Information Technology programs from the broader category of Business Technology, which includes programs such as administrative assistant, would lead to a better indication of whether or not program cost needs to be taken into account in the formula.

Recommendations

1. *The funding for workforce education programs, which is based on performance, contributes to the economy of Florida and should receive a high priority in the budget process.*

Including Program Cost into the Workforce Formula

2. *Based on the Council's analysis, a weight for program cost should not be added to the workforce formula at this time.*

Improvements in Program Cost Data

3. *To capture the variation of program cost within broad program areas, the Division of Community Colleges and the Division of Workforce Development should refine the categories used to classify programs into narrower, more focused areas.*

4. *The Department of Education should compile detailed cost data for the programs with the largest number of completions in each of the WDEF categories subject to performance funding (Postsecondary Adult Vocational (PSAV) certificates and Associate in Science (AS) degrees.*

5. *To complement the use of program length as a cost proxy within the workforce formula, the Department of Education should identify programs that are exceptions to the program length approach and evaluate relevant data, including cost, to determine if the rewards received through the workforce formula area comparable with expenditures.*

6. *The Department of Education should continue to re-evaluate the standard lengths for occupational completion points (OCPs).*

7. *With the goal of arriving at comparable data, the school districts should adopt the data collection techniques (with the changes suggested above) of the Division of Community Colleges in regard to program cost for Postsecondary Adult Vocational (PSAV) certificate programs.*

Formula Issues

8. *The Council has found no reason to adjust the performance funding system of the workforce formula. The formula has been in existence for four years, and reliable, comparable data have been available for two time periods. The formula needs to be monitored over time in order to determine whether or not the desired results are being achieved.*

9. *Community colleges and school districts should use the funding outcomes derived from the formula as justification to eliminate "poor performing" PSAV and AS programs.*

10. *The Department of Education should continue to track performances at the program level over time to evaluate whether programs with low numbers of completers are being discontinued because of adverse funding outcomes from the workforce formula.*

INTRODUCTION

Legislative Charge

In Specific Appropriation 187 through 191, the Council for Education Policy, Research and Improvement was directed to conduct the following:

By December 1, 2001, the results of a detailed review that compares the costs of Workforce Development Education programs to the reimbursement received through the workforce formula. The report shall identify changes that are needed to ensure that high cost programs that meet priority workforce needs receive appropriate incentives. Specific recommendations for data collection, including definitions and data collection procedures, specific adjustments to formula calculations, and a timetable for implementation beginning with the 2002-2003 Fiscal Year shall be included in the report.

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 database, common cost calculations, and a common fee structure.

A taskforce on Workforce Development met through the summer of 1997 and developed implementation procedures and refinements to the formula, which were incorporated. Funding was distributed through the formula for the first time in 1999-2000 based on the following procedures:

(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 formula adopted pursuant to subsection (9)...

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

The 2000 and 2001 Legislature appropriated workforce funds using the formula but following both sessions the Commission (now Council) has been asked to analyze issues related to the fund distribution. This current analysis builds upon the findings and recommendations contained in **Workforce Development Funding Issues** adopted by the Postsecondary Education Planning Commission in December 2000.

Workforce Development Education Funding Formula Process

Created in 1998 (SB 1688), the Workforce Development Education Funding Formula (WDEFF) is a unique funding process because it places considerable resources for postsecondary vocational and adult general education programs at risk. Fifteen percent of funding for these workforce programs is based on the performance of school districts and community colleges in producing high numbers of program completers and job placements through the workforce formula.

The workforce formula allocates performance funds in three different workforce areas: (1) Adult General Education (AGE); (2) Postsecondary Adult Vocational (PSAV) certificates; and (3) Associate in Science (AS) degrees. School districts and community colleges offer programs in the first two categories and therefore receive a portion of their funding for these programs through the formula. Only community colleges offer AS degrees and therefore are the sole participant in the formula funding process for that area. There is a fourth component of the Workforce Development Education Fund, Continuing Workforce Education (CWE). This funding, though, is not at-risk through the formula, but rather "set aside" for school districts and community colleges in the appropriations process.

The formula currently weights completions based on program length (PSAV), educational difficulty (AGE), or completion (AS) and whether or not a program completer is from a specified targeted population (e.g., disabled). Placements are weighted based on the level of employment derived from a high wage/high skill list created by the Workforce Estimating Conference.

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

1. Designate funding amounts for fund categories: Vocational Certificates, Adult General Education, Associate in Science degrees, and 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 performance points for each fund category.

    A. Count the number of completions in each school district and/or community college, multiply by weights for targeted populations. In addition, depending on the fund category multiply the completions by weights for program length, relative effort, or completion. These become the completion points for each school district/community college.

    B. Count the number of placements in each school district and/or community college, multiply by weights for established job placement levels. These become the placements points.

4. Add the completion points and placement points to arrive at the total points for each fund category.

5. Divide the total points for each category into the performance amount for each category to derive a price per performance point.

6. Multiply the price per point in each category by the points earned by each school district/community college in each category. This results in the performance funding amount earned.

7. Within each fund category for each school district/community college, add the performance amount earned to the base funding amount (85% of the prior year's appropriation) for the total for each fund category.

8. Add the fund category totals with the continuing workforce amount to get a total workforce allocation for each school district/community college.

The Consideration of Program Cost in the Workforce Formula

In its December 2000 study, the Postsecondary Education Planning Commission (PEPC) examined the weights applied to completions, placements, and targeted populations in the workforce formula. Using an Ordinary Least Squares (OLS)

regression analysis, the Commission found that overall the weights appeared to be fulfilling their expected function: (1) longer programs yielded greater increases in performance funding; (2) program completers in one or more of the targeted populations received the greatest increase in performance funding; and (3) high-level placements were associated with the greatest increase in performance funding.

These findings led to the following recommendation:

The Department of Education should continue to review the impact of targeted population, program completion, and placements weights on the WDEF. 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.

What was left unanswered, though, was the question of including a weight for program cost in the workforce formula. Florida Statute (Section 239.115 (4)(a)) currently requires the consideration of program cost in the workforce formula. However, due mainly to a lack of reliable data at the program level, a weight for program cost has not been included to date. Program length has served as a proxy for cost.

The exclusion of program cost has raised some concerns among school districts and community colleges. While length may serve as an accurate proxy for cost in most instances, there are likely exceptions where this approach does not work. In addition, whereas the formula has not been designed as a cost reimbursement mechanism, community colleges and school districts balk at maintaining programs that consistently lose money. If high cost programs are not benefiting from the formula (i.e., receiving their commensurate allotment of funding), the formula should be adjusted to correct this problem.

This study seeks to evaluate whether including a weight for program cost in the workforce formula is needed to ensure that high cost workforce development programs receive appropriate incentives to produce large numbers of completions and job placements.

INCLUDING PROGRAM COST INTO THE WORKFORCE FORMULA

Data and Method

Since its inception, the workforce formula has been designed to consider many factors including program cost. Section 239.115 (4)(a), F.S., states that "cost categories must be calculated to identify high-cost programs, medium-cost programs, and low-cost programs." However, because of a lack of reliable data on program cost, program length has been used as a proxy for cost in the workforce formula. Attempts have been made by the community colleges and school districts to classify programs into the statutory mandated categories of high-, medium-, and low-cost programs. In 1996-97, The Division of Workforce Development (DWD) used a committee of practitioners to evaluate school district workforce development programs (i.e., PSAV certificate programs) and categorize them as high-, medium-, and low-cost. The Division of Community Colleges (DCC) has evaluated and categorized programs (PSAV and AS) using standard lengths and system cost information (for a derivation of the DCC program cost factors and a listing of the programs classified see **Appendix A**). These regularly updated numbers have advantages over the DWD approach because (1) the DCC numbers are more recent; and (2) the community college numbers are empirically driven.

Because of the limitations of the school district cost information, community college (DCC) data on program cost was used in the analysis performed. This approach has shortcomings as well. For example, arguably, the DCC data are not representative of cost at the PSAV level because the school districts provide the majority of PSAV programs. Also, in using the DCC data, the costs for general program areas (e.g., Industrial, Public Service) may be biased upwards since community colleges are more likely to offer more "high end" PSAV programs. This results in inflated cost numbers for adult vocational programs. However, though there are limitations, these are the best data available.

Using these data, a three-step process was undertaken to address the question of adding a weight for program cost in the workforce formula. First, various simulations of the formula were ran including weights for program cost. Second, based on these simulations an evaluation of whether the inclusion of a weight for program cost altered the distribution of funds among program areas and community colleges/school districts as compared to the allocations under the current formula was performed. Third, a comparison of the funding generated by the formula (the reimbursement) with the funding expended (the costs) in each program area was done.

Each of these procedures was performed on two of the three fund categories: vocational certificates (PSAV) and Associate in Science (AS) degrees.

Consideration of the Adult General Education (AGE) fund category was excluded from this analysis due to data concerns. Additionally since the issue of program cost deals more specifically with the differences between various types of vocational programs (e.g., Agricultural to Industrial to Public Service) the initial investigation into the issue of program cost appeared more appropriate for the varied offerings of vocational certificate and Associate in Science degree programs.

Postsecondary Adult Vocational (PSAV) Certificates

Using the DCC classification, a weight for program cost was added to the workforce formula. A number of different approaches were used, each weighting high cost programs (and, occasionally medium cost programs). The different funding distributions were compared to the fund distributions derived from the current formula (for a discussion of the simulation approaches used and additional tables of results see **Appendix B**).

Regardless of the approach used, the findings are rather similar. The addition of program cost does little to change the distribution of performance funding by program area or by community college/school district. **Figures 1 - 3**, show the amount of workforce formula funding generated in the adult vocational area by program area. The program areas are: (1) Agriscience and Natural Resources; (2) Marketing; (3) Health Science; (4) Family and Consumer Sciences; (5) Business Technology; (6) Industrial; (7) Public Service; (8) other vocational programs; and (9) discontinued PSAV programs.

Figure 1

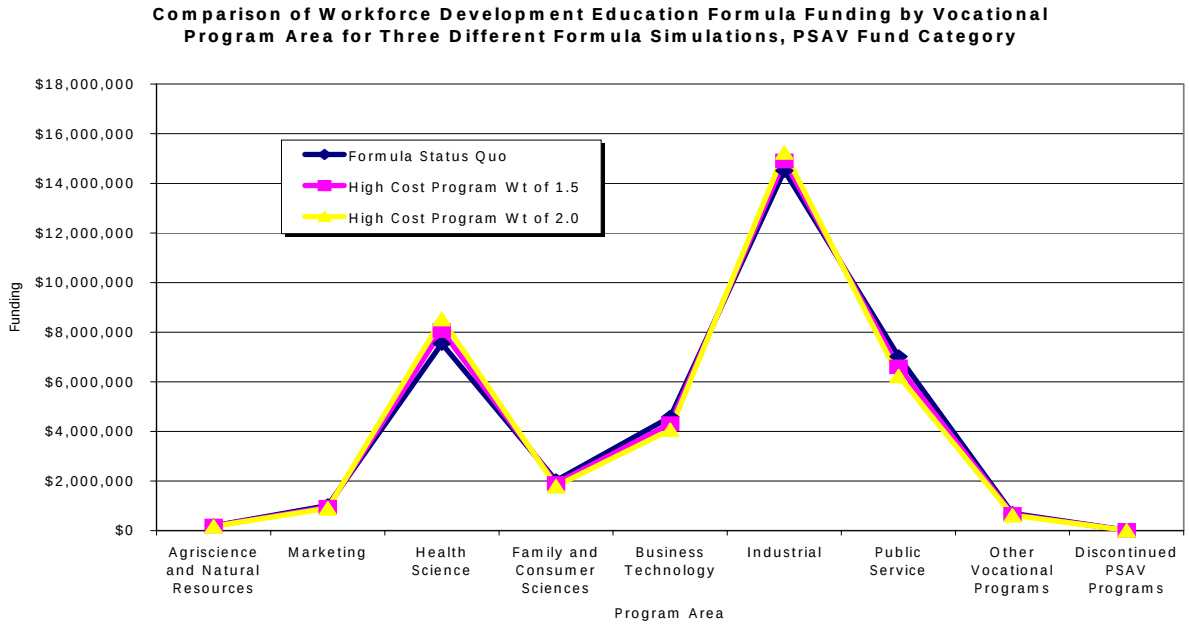
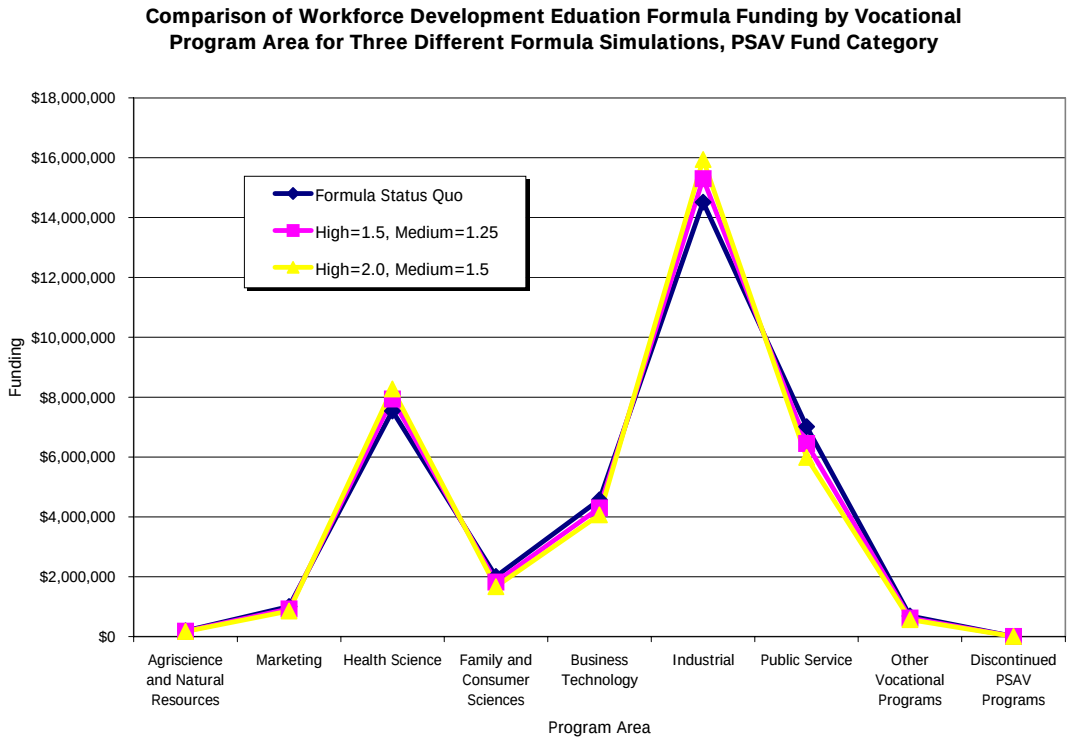
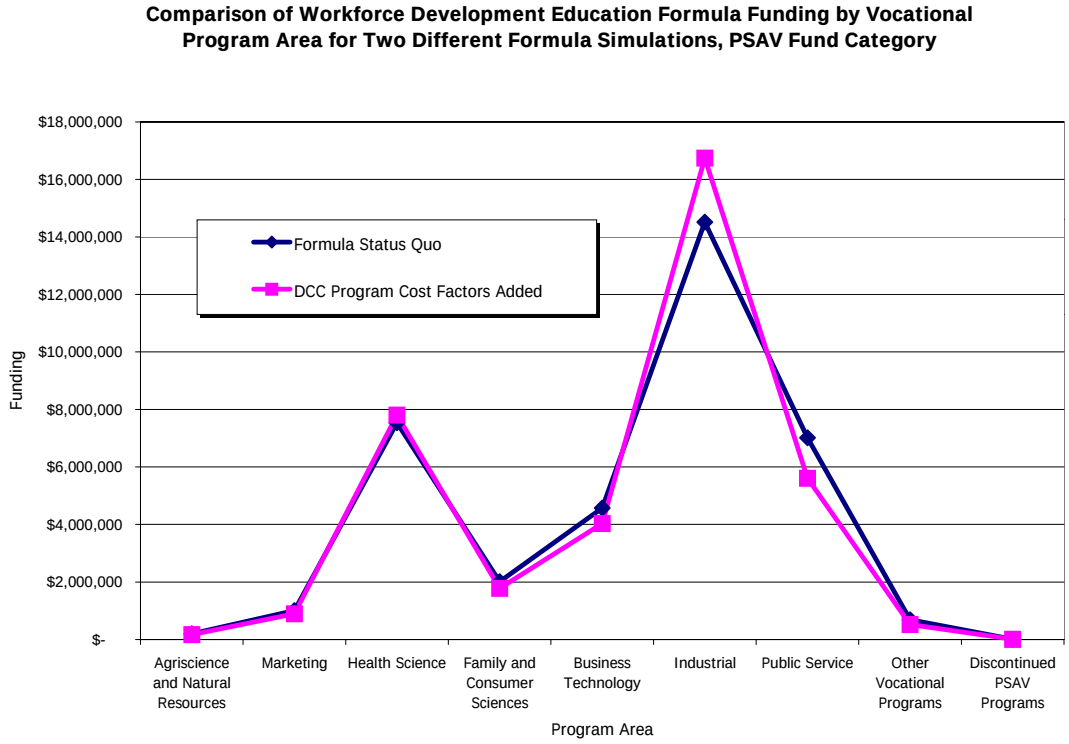


Figure 2



Looking at the charts one general theme emerges, the lines are nearly indistinguishable, meaning that the funding generated for each of these areas by the current formula varies little from funding generated from formula variations that include program cost. Under each simulation, Industrial programs and to a lesser extent, Health Science programs, receive a larger share of funding with every other program area losing little.

Figure 3



One sees the greatest difference in **Figure 3**, where cost factors are added for each program—not the three broad categories mandated by statute. Here, once again, Industrial programs are affected most positively. Overall, **Figures 1 – 3** paint almost the same picture: little changes, with Industrial programs always gaining a greater share of performance dollars.

Industrial Programs

The best way to answer the question of why Industrial programs benefit from the formula is to look at the list of programs classified as high- and medium-cost by the Division of Community Colleges (DCC). The majority of those programs are industrial (20 of the 24 high cost programs are industrial, **Table 1**). Therefore, not surprisingly, when program cost is included in the formula, these programs gain.

Table 1

High Cost Vocational Programs (DCC)

Program CIP	Program VPC	Program Title	DCC Weight (99-00)	Formula Length (01-02)
0317010100	H170101	Dental Assisting	H (1.0368)	1230
0317021100	H170211	Surgical Tech	H (1.0958)	1300
0317050300	H170503	Medical Assisting	H (1.0958)	1300
0317060500	H170605	Practical Nursing	H (1.1380)	1350
0610010201	**I100112**	**Film Production Equipment Op**	**H (1.1813)**	**1600**
0610010403	**I100104**	**Television Production**	**H (1.2551)**	**1700**
0615030300	**I150303**	**Electronic Tech**	**H (1.0336)**	**1400**
0615040400	**I150404**	**Electrical and Instrumentation**	**H (1.3289)**	**1800**
0620040300	**I200403**	**Commercial Foods/Culinary Arts**	**H (1.1074)**	**1500**
0646010203	**I463112**	**Brick and Block Masonry**	**H (1.2182)**	**1650**
0647010400	**I470104**	**Computer Electronics Tech**	**H (1.2182)**	**1650**
0647010500	**I470105**	**Industrial Electronics**	**H (1.3289)**	**1800**
0647010601	**I470106**	**Maj Appliance &Refrig Tech**	**H (1.0927)**	**1480**
0647060405	**I470608**	**Auto Service Tech**	**H (1.3289)**	**1800**
0647060501	**I470605**	**Heavy Duty Truck/Bus Mech**	**H (1.2403)**	**1680**
0647060700	**I470612**	**Aircraft Airframe Mechanics**	**H (1.0631)**	**1440**
0647060800	**I470622**	**Aircraft Power Plant Mechanics**	**H (1.0631)**	**1440**
0648010201	**I480112**	**Architectural Drafting**	**H (1.4028)**	**1900**
0648010301	**I480113**	**Structural Drafting**	**H (1.3289)**	**1800**
0648010402	**I480115**	**Electronic Drafting**	**H (1.3289)**	**1800**
0648010501	**I480116**	**Mechancial Drafting**	**H (1.4028)**	**1900**
0648020100	**I480201**	**Printing and Graphic Arts**	**H (1.3289)**	**1800**
0648020300	**I480203**	**Commercial Art Tech**	**H (1.1074)**	**1500**
0648050302	**I480503**	**Machining**	**H (1.3289)**	**1800**

Industrial Programs in **bold**

However, why are so many Industrial programs classified as high-cost? The best explanation for this is that program length is a contributing factor to the cost data produced by the DCC. One sees a high correlation between long programs and high-cost programs as determined by the DCC. A correlation analysis indicated that the degree of correlation between program length and the cost categories was .766 ($p<.001$). Therefore, it is of little surprise that there are few differences between funding distributions using the current formula and the formula variations including program cost. Cost, as calculated by the DCC, is a function of, among other things, program length.

Isolating Program Cost from Program Length

Since the factors used to classify programs into high-, medium-, and low-cost programs are tied partially to program length, an attempt was made to use a cost weight in the formula that was detached as much as possible from length.

In its cost analysis, the DCC derives a system cost per FTE for each of the broad program areas discussed above. Using these values as a base, ratios were assigned to each of the broad program areas (see **Appendix C**). These ratios served as the weights for programs, corresponding to their particular area. This approach has its disadvantages. The use of program area weights limits the variation of program cost at the program level. For example, Business Technology encompasses programs from administrative assistants to computer programmers. Using this approach, each of these programs is weighted the same. While this approach does not divide the programs into three cost categories, it does, to a certain extent, separate program cost from program length.

Figure 4

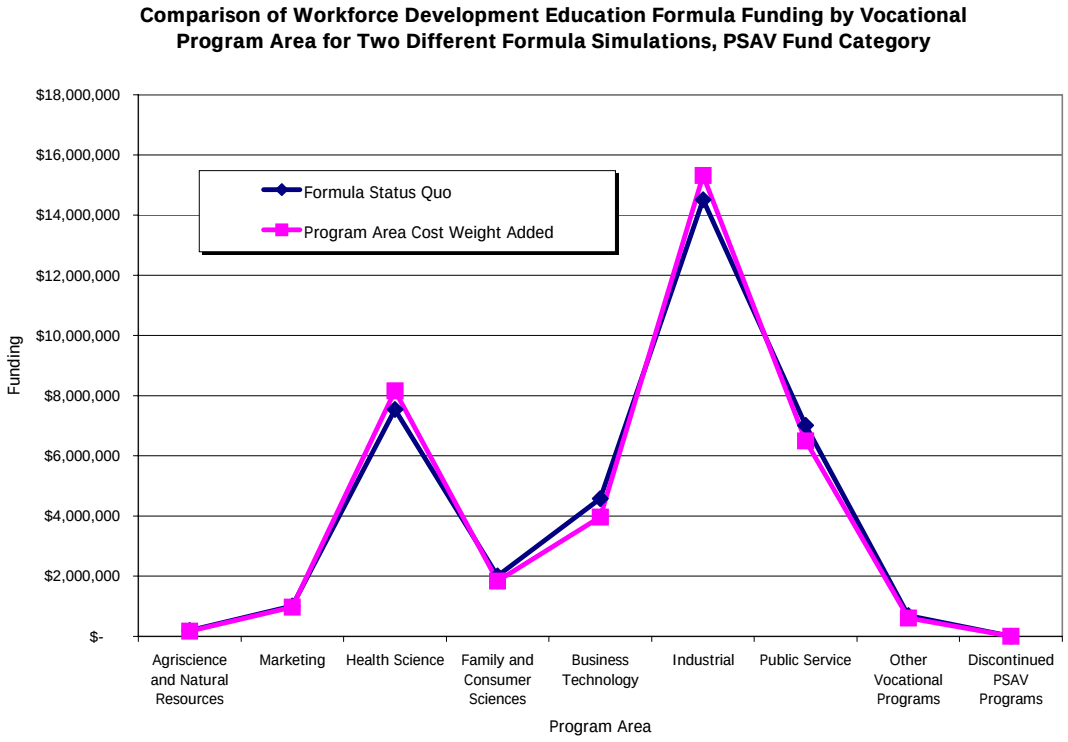


Figure 4 compares the funding distributions from the current formula and the formula modified by these program area cost weights. Even though these numbers are isolated from program length, the results are similar to those discussed earlier. The lines are once again nearly indistinguishable. The addition of cost does little to alter the funding outcomes.

Substituting Program Cost for Program Length

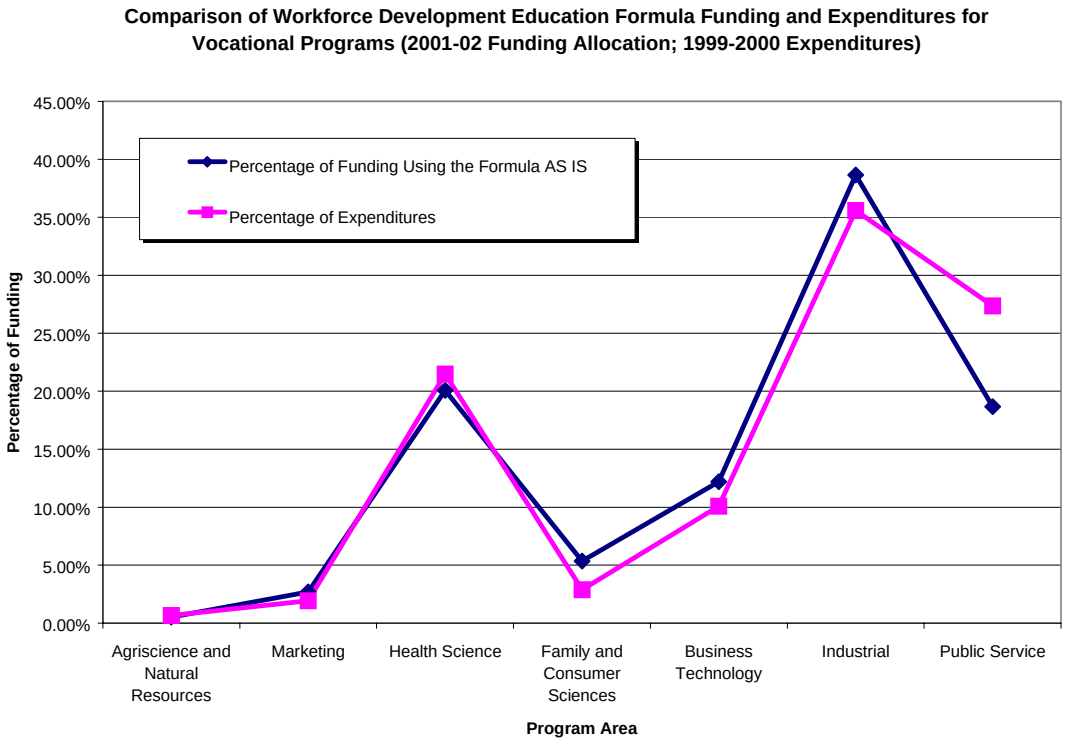
An additional set of simulations was run on the formula regarding the PSAV fund category. Whereas the simulations discussed above *added* a weight for program length to the formula, this set of simulations *substituted* a weight for program length with one for program cost. If program length is serving as an accurate proxy for program cost, one would expect little difference in the funding outcomes derived from the current formula and those derived from the adjusted formula. The results suggest such the case (see **Appendix D**). The substitution of program length with program cost presents, under different formula alterations, near identical funding outcomes to the current formula.

Though the results are quite similar, to advocate the elimination of the current program length weight for the available program cost weight may be shortsighted. The current program cost data available from the Division of Community Colleges bases its program cost factor on cost per program completer. However, the current formula has evolved to capture performances by those who obtain a marketable skill by completing an occupational completion point (OCP), but do not complete the entire program. The use of a program cost factor based partly on program completers would inflate the cost of a performance with one student who completed the entire program weighted identically to one who simply completed the first OCP in the program sequence. A cost weight that complements, rather than replaces, program length may be the more accurate measure.

Formula Funding vs. Expenditures

As discussed earlier, one of the primary reasons for this study was to determine whether high cost programs are not benefiting sufficiently from the formula (i.e., receiving their commensurate allotment of funding), and if the formula should be adjusted to correct this problem. Speculation has been that certain program areas are receiving a larger share from the formula than what is expended on them. For example, are Public Service programs (e.g., police officers and fire fighters) receiving a larger share of funding from the formula than their expenditures would suggest? It is argued that the potential cause of this discrepancy lies in the fact that generally Public Service program completers are virtually guaranteed placement in a Level III job (the highest weighted placement). However, it is also argued that these relatively short Public Service programs suffer from the proxy of length for cost because these programs require expensive special facilities such as driving courses and firing ranges. Additionally, it is argued that certain Business Technology programs, mainly Information Technology programs that require higher than average equipment and instruction costs, appear to be receiving a lesser share of formula funding than their expenditures would suggest.

Figure 5



To see if this is indeed the case, the percentages of expenditures for each of the program areas were compared to their share of the funding from the workforce formula. Though the formula funding outcomes include all PSAV programs (school districts and community colleges), the expenditure data solely represent the expenditures in the particular program area for the community colleges. These are the data reported in the Division of Community College's annual cost analysis (1999-00). **Figure 5** displays the results. One notices that for most program areas, their expenditures match their performance funding with one exception: Public Service. Actually public service programs are receiving about 9% *less* from the formula than their expenditures would suggest. This is probably caused by the low weight such programs receive because of their generally short program durations. If program cost weights are added to the formula this discrepancy grows (see **Appendix E**). Using this classification, Industrial programs, which are the longer and more costly programs, would gain at the expense of other programs, including the generally shorter Public Service programs.

Associate in Science (AS) Degrees

The process of including a weight for program cost was conducted on the Associate in Science (AS) degree fund category of the workforce formula (for further discussion on the simulations see **Appendix B**). As with the PSAV fund category, the different funding distributions derived from the simulations were compared to the distribution derived from the current formula.

An investigation of the results from the six simulations reveals the same conclusion as the PSAV fund. Regardless of the approach used, the addition of a weight for program cost does little to alter the distribution of performance funding by program area or school district/community college. **Figures 6 – 8**, present the funding comparisons between the current formula and the six simulations by program area.

Figure 6

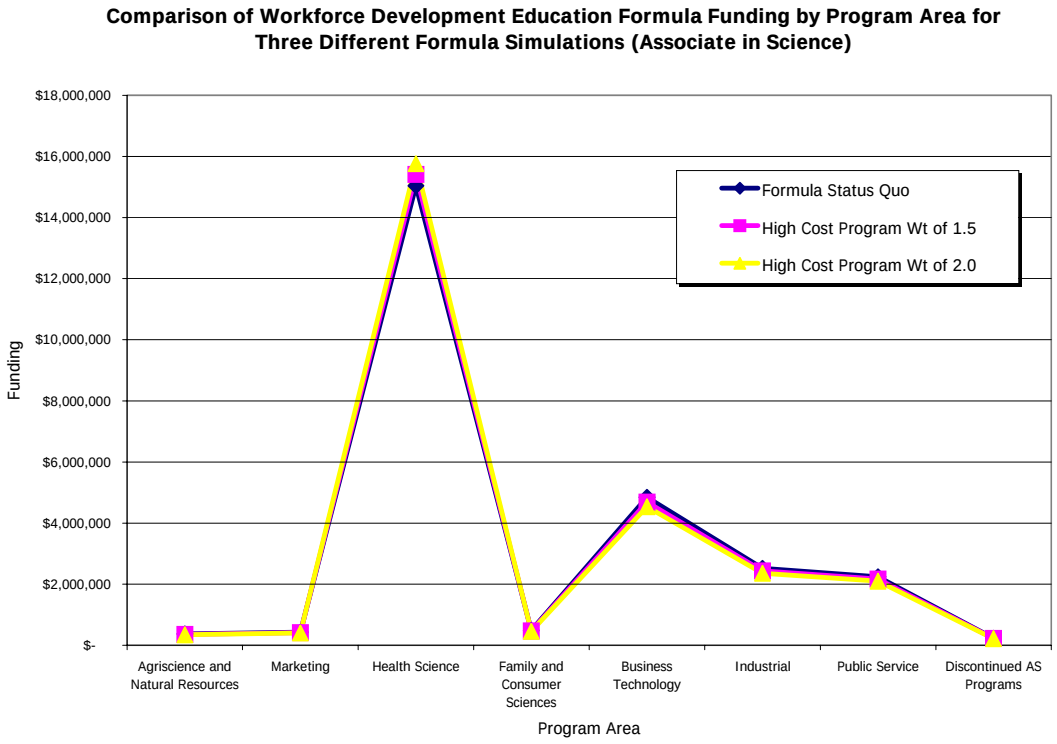
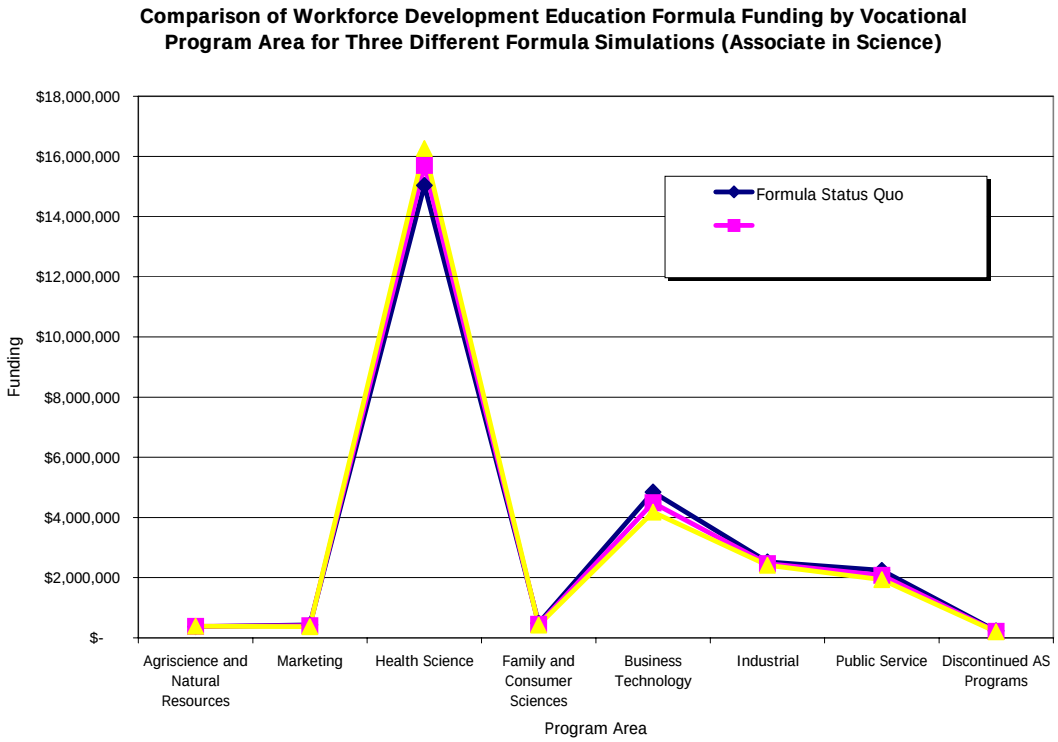


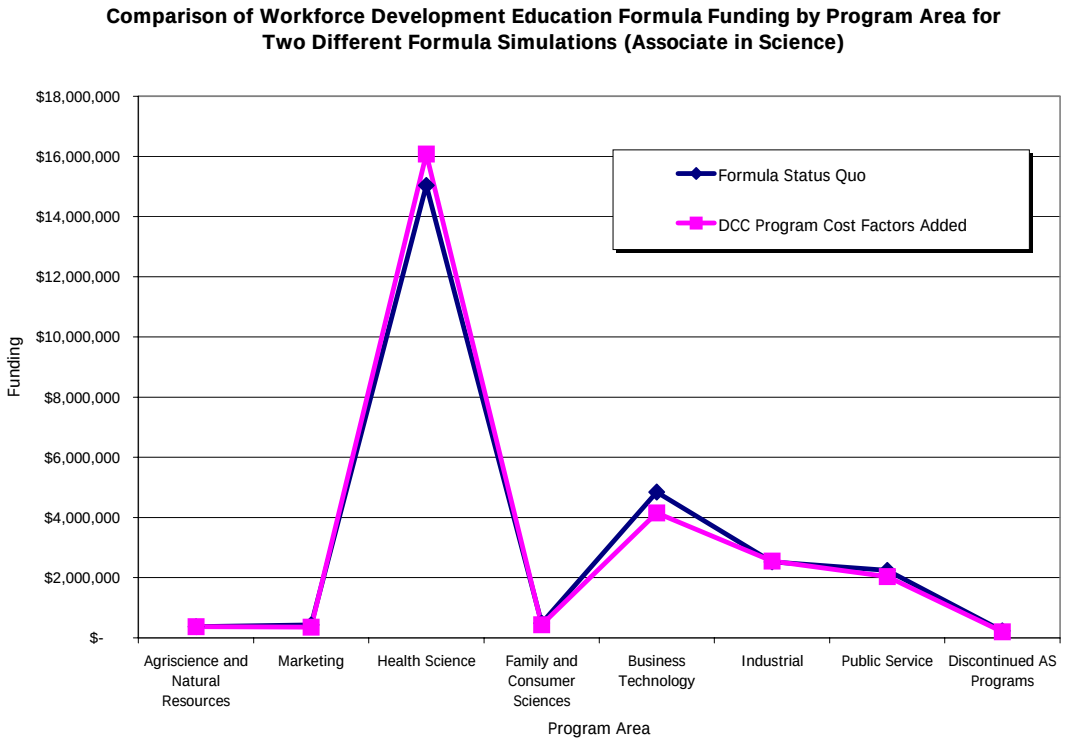
Figure 7



Similar to the PSAV results, the lines comparing the funding between the current formula and the simulations are nearly indistinguishable. The funding generated for each of these areas by the current formula differs little from the funding generated by the formula simulations that include a weight for program cost.

Even when the weights for each individual program (i.e., the Division of Community Colleges' program cost factors) are used rather than for categories of programs as mandated by statute, the funding levels for the different program areas are near identical (**Figure 8**).

Figure 8



Whereas in the PSAV case this simulation resulted in the greatest discrepancy in funding between the current formula and the simulation, the results of the AS case present less of a difference. This is most likely a function of the number of programs and the variation of program offerings between the PSAV and AS areas. For example, the variation in the program cost factors is much greater in the PSAV case (ranging from a low of 0.0265 to a high of 2.3943) than in the AS case (0.2879 to 2.1415) (see **Appendix B** for a discussion on the calculation of program cost factors for the PSAV fund category). With a greater variation in programs and cost weights it is of no surprise that the PSAV results (**Figure 3**) vary to a greater degree than the AS results. Overall, though, **Figures 6 – 8**, indicate that the inclusion of a weight for program cost does little to alter the performance funding distribution for the AS fund category.

Health Science Programs

Whereas Industrial programs benefited from the inclusion of a weight for program cost in the PSAV case, Health Science programs gain with the addition of a cost weight in the AS case. However, unlike the PSAV case, there is not a contact hour length factor in the AS fund category. Weights are assigned for program completion with those completing a degree program weighted as 6 and

those completing postsecondary vocational certificate (PSVC) weighted as 3. The completion weights continue to have their basis in length—degree completions are assigned the highest weight of 6 because they are the culmination of a generally long (two year) program, while certificate (PSVC) programs are generally shorter (completions weighted at 3). However, there is no comparable equivalent to the OCP "stopping points" in the AS fund category. Weights are assigned for overall program completion rather than the completion of a marketable skill level.

With the lack of the OCP weights comes a smaller variation in the weighting scheme on length (i.e., in the AS case, completion). Therefore, the benefit gained by Health Science programs is most likely attributed to the fact that these programs account for the greatest number of program completers in the AS fund category. Approximately 50% of the AS degree program completions in 1999-2000 came from the Health Science area. Therefore not surprisingly this area dominates the performance funding of the AS fund category.

Additionally, in the classification by the Division of Community Colleges, all of the high-cost programs are Health Science programs (**Table 2**). The inclusion of a weight for program cost, therefore, would provide a benefit to this area since all of the programs coded as high-cost are Health Science programs.

Table 2

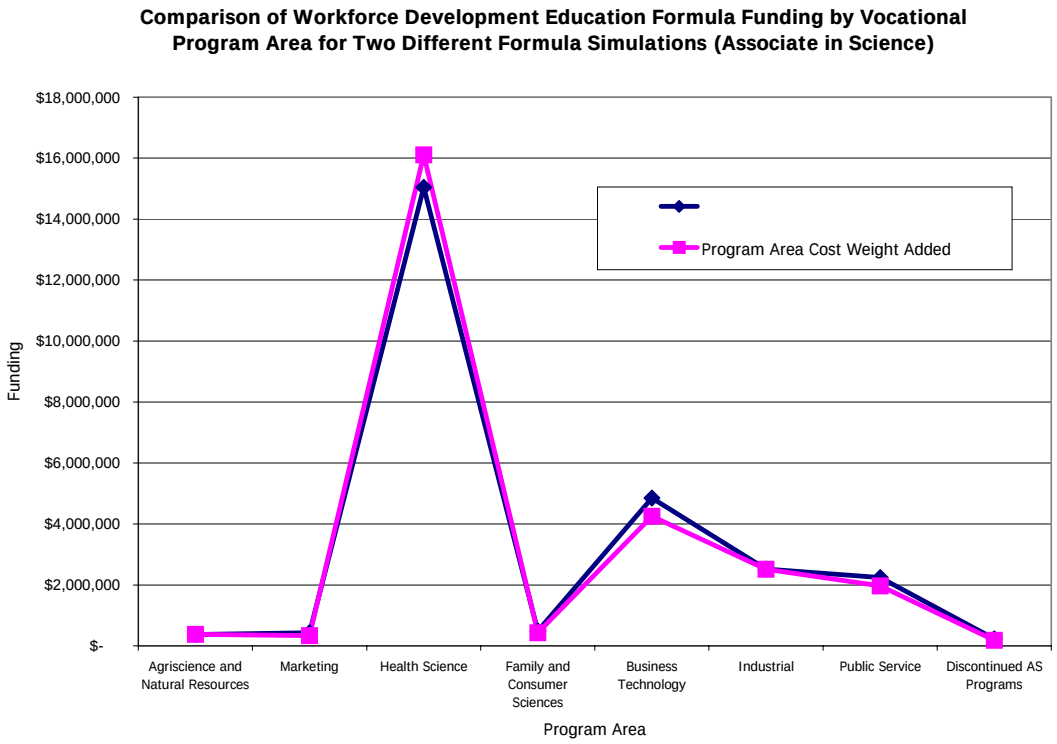
High Cost Associate in Science Programs (DCC)

Program CIP	Program Title	DCC Weight (99-00)
0318110300	**MIDWIFERY**	**H (2.1415)**
0317010200	**DENTAL HYGIENE**	**H (2.0939)**
0317050800	**PHYSICIAN ASSISTING**	**H (2.0701)**
0317020900	**RADIOGRAPHY**	**H (1.8321)**
0317020100	**CARDIOVASCULAR/CARDIOPULMONARY**	**H (1.8321)**
0317020901	**RADIATION THERAPY**	**H (1.8321)**
0317081800	**RESPIRATORY CARE**	**H (1.8083)**
0317030900	**MEDICAL LAB TECHNOLOGY**	**H (1.8083)**
0317030800	**HISTOLOGIC TECHNOLOGY**	**H (1.8083)**
0317020800	**NUCLEAR MEDICINE TECHNOLOGY**	**H (1.7846)**
0317081500	**PHYSICAL THERAPY ASSISTANT**	**H (1.7608)**
0317020601	**EMERGENCY MED SERVS-ASSOC DEG**	**H (1.7370)**
0317051200	**VETERINARY TECHNOLOGY**	**H (1.7370)**

Isolating Program Cost from Program Length

Though the program length factor is of lesser importance in the AS fund category (degree programs dominate the category and all completions in this area are weighted as 6), a simulation employing program area cost weights, as in the PSAV case (see **Appendix C**), was run. The results of the simulation are presented in **Figure 9**.

Figure 9

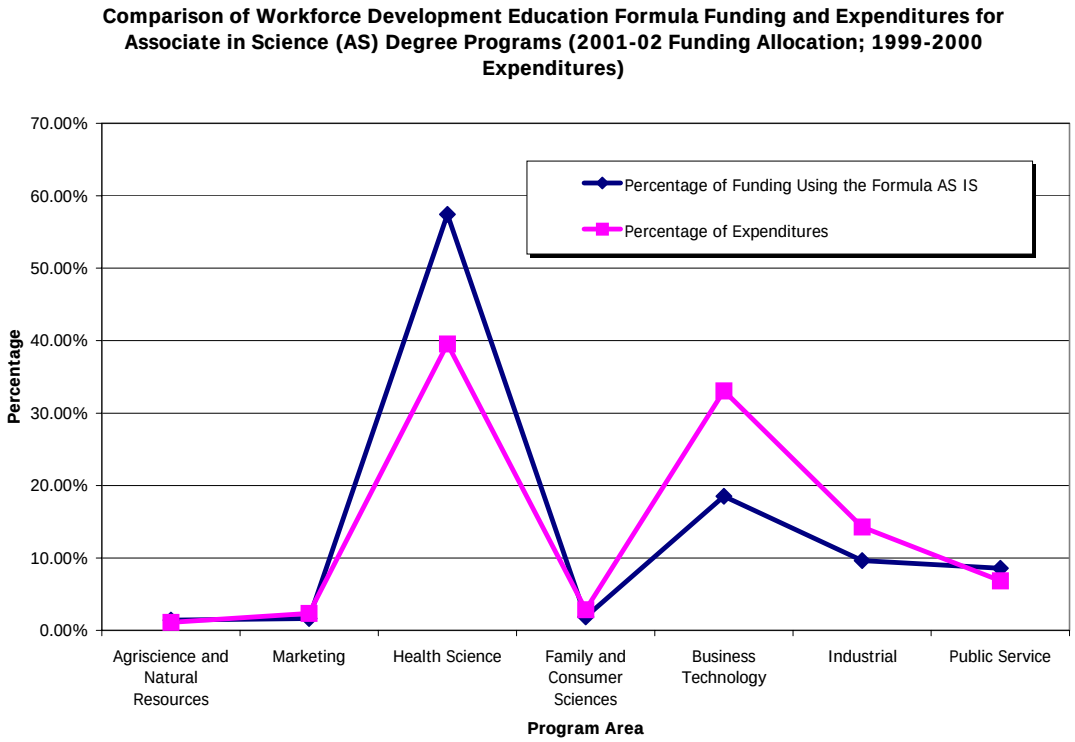


The results are strikingly similar to the other simulations. The additional weight for program area cost does little to alter the performance funding distributions. Additional analyses were conducted substituting the completion/length weights with the cost weights. The results again paint the same picture, little change in the funding distributions (Charts are included in **Appendix D**).

Formula Funding vs. Expenditures

As with vocational certificates, similar concerns regarding formula outcomes as compared to expenditures exist for Associate in Science (AS) degree programs. Are program areas receiving a larger share from the formula than their expenditures would indicate? To address this concern, once again expenditures are compared to funding outcomes from the current formula by program area.

Figure 10



Looking at **Figure 10**, one notices a pattern. Expenditures appear to match formula outcomes more or less with two notable exceptions: Health Science programs and Business Technology programs. Health Science programs benefit from the formula, receiving approximately 18% more from the formula than their share of expenditures. While Business Technology programs receive about 14.5% less from the formula than their expenditures would suggest.

This is a similar situation to the PSAV case where Industrial programs benefited while Public Service programs did not. Like Industrial programs in the PSAV case, Health Science programs dominate the number of high cost programs in the DCC classification. Any adjustment for cost using these factors further benefits Health Science programs, at the expense of others, namely Business Technology programs.

However, unlike PSAV programs, where length is a driving force both in the formula and with the available cost weights, for AS degree programs, a weight for completion is used in the formula. The discrepancy between expenditures and formula funding for Business Technology programs is most likely due to the lack of variation among the seven broad program areas. Information Technology programs, which are included under Business Technology, require above average

expenses for instruction and equipment. However their impact on formula funding outcomes is lessened when they are lumped together with all Business Technology programs. Once again, to accurately reflect the costs of programs and to provide incentives to high-cost programs, program area-specific cost adjustments need to be explored.

FORMULA ISSUES

The Utility of Adding Another Weighting Factor to the Formula

Since the available data on program cost results in weighting factors that are highly correlated with the current weights used for program length, the utility of adding such a weight appears to be highly questionable.

An additional weight for program cost would likely result in increases to the total number of performance points. This increase would not necessarily reflect an increase in overall performances. Rather, the result of additional weighting factors would have the effect of inflating the number of performance points, and therefore blurring the connection between formula outcomes and actual successful outcomes (e.g., increases in program completions and job placements).

Additionally, in order to accurately evaluate performances over time, it is essential that criteria used in the formula are consistent. The *performance point inflation* that may result with the inclusion of a weight for program cost, as used in this analysis, would hinder this process.

Performance Pricing

At the present time, the value of total completions and placements (i.e., points) a given community college or school district generates is driven by the amount of money that is allocated in the legislative process for the workforce development education fund. The calculation takes the amount appropriated and divides it by the performances (i.e., points) in a particular workforce funding category (Adult Education, Adult Vocational, and Associate in Science) to derive a price per point.

Administrators at community colleges and school districts have voiced concerns that the fluctuating price per performance hurts the planning efforts of institutions in regard to their funding. The contention is that since community colleges and school districts do not know whether their increased performances will lead to comparable funding increases, programs run the risk of elimination or budgetary shortfalls which make planning and sustenance difficult.

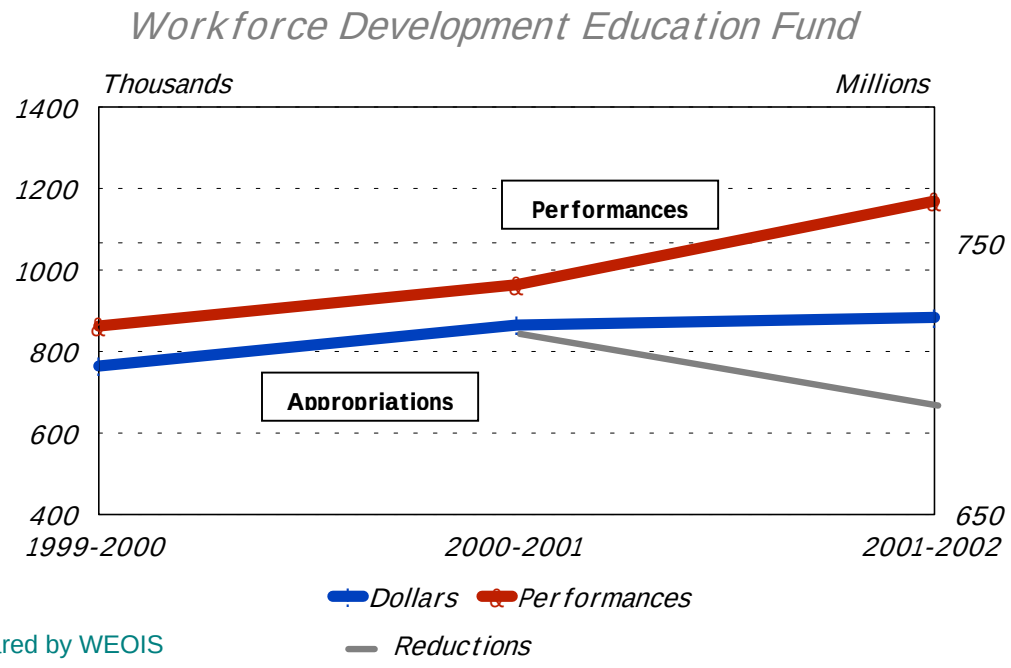
Prior studies on the Workforce Development Education Fund have suggested the establishment of a fixed price per point to address this situation (PEPC **Workforce Development Funding Issues**, 2000; OPPAGA **Program Review: Workforce Development Education Program**, November 2001). However, given that the formula has been in existence for only four years, and that reliable data on performances have been available for less time than that, it

is premature to conclude that a problem exists regarding performance pricing and that the "solution" of a fixed price per point need be established.

As shown in **Figure 11**, performances have steadily increased from 1999-2000 to 2001-2002. This is an indication that formula appears to have succeeded in producing its desired outcome: increased performances. Though partly a function of changes in the data, the marked increase in performances from 2000-2001 to 2001-2002 while the appropriation has remained rather static, is further evidence that the formula is functioning appropriately with the variable price per performance point.

Figure 11

Comparisons: Annual appropriations and Performances



Prepared by WEOIS

The Division of Community Colleges reports that among community college workforce programs 377 local and 50 statewide programs have been eliminated since the inception of the formula. However, it is inconclusive whether or not the formula caused their demise. Further time and investigation are needed to accurately gauge whether or not the variable price per point adversely affects programs that are considered critical to the needs of local communities or the state (e.g., causes their elimination).

CONCLUSION AND RECOMMENDATIONS

Using available data, given the lack of compelling evidence to the contrary, it appears that program cost does not play a significant role in altering the funding outcome of the workforce formula. Program length appears to serve as an accurate proxy for cost.

Further disaggregated data and data provided by the school districts are necessary to fully answer the question of the role of program cost in the workforce formula. The best way to start is to improve data collection. In its 2000 study, PEPC recommended that cost reporting by the community colleges and school districts should be more detailed for the Workforce Education programs. Recognizing the difficulty, and potentially costly nature of such an approach, PEPC recommended that this more detailed accounting should be done first for a limited number of high volume (i.e., those with the greatest number of completions) programs. Mainly these programs are the Information Technology (e.g., computer programming) and Health related fields.

As discussed earlier, one of the shortcomings with the data used in this analysis was the use of broad cost categories as the basis for program cost weights in the formula. Separating information technology programs from the broader category of Business Technology, which includes programs such as administrative assistant, would lead to a better indication of whether or not program cost needs to be taken into account in the formula. A further discussion on this refinement of program areas is included in **Appendix F**.

Recommendations

A skilled workforce will be the primary determinant of the state's ability to respond to the demands of the knowledge-based economy of the 21st century. Workforce programs are essential in meeting this demand given that, for projected occupational needs through 2008, less than 20% of the projected new job openings are in occupations that require university level education. Therefore,

1. ***The funding for workforce education programs, which is based on performance, contributes to the economy of Florida and should receive a high priority in the budget process.*** *The Council recognizes that the area of workforce education is critical to the current and future economic development of the state. Given that workforce education is a critical area and that a portion of its budget is funded through a performance-driven mechanism, high priority should be placed on the funding of these programs.*

Including Program Cost into the Workforce Formula

2. ***Based on the Council's analysis, a weight for program cost should not be added to the workforce formula at this time****. The limited data available on program cost are highly correlated with program length. Therefore, in the absence of program cost data from the school districts and more accurate cost data overall, program length should continue at this time to serve as a proxy for program cost. However, every attempt should be made to improve the program cost data so that it can eventually complement program length in the workforce formula.*

Improvements in Program Cost Data

Though this analysis has indicated that program length serves as an accurate proxy for program cost, it is recognized that improvements in cost data at the program level need to be made to further enhance the accuracy of the formula in providing high cost programs with incentives to produce successful outcomes. With that purpose in mind the following recommendations refer to steps that need to be taken to achieve this improvement. The recommendations are arranged chronologically so that further investigation into the question of program cost can be undertaken by the 2002-2003 fiscal year.

3. ***To capture the variation of program cost within broad program areas, the Division of Community Colleges and the Division of Workforce Development should refine the categories used to classify programs into narrower, more focused areas****. A classification system along the lines of the U.S. Department of Education, Office of Vocational and Adult Education's 16 "career clusters" would aid in creating a taxonomy that is more intuitive and student-centered. Currently the Division of Community Colleges uses the system cost per FTE of the 8 broad program areas (Agriculture, Marketing, Health Science, Family and Consumer Sciences, Business Technology, Industrial, Public Service, and Diversified Career Technology) as a component in their calculation of a program cost factor. This limits the variation of cost at the program level. For example, separating information technology programs from the broader category of business technology, which includes programs such as administrative assistant, would lead to more accurate cost information at the program level.*

4. ***The Department of Education should compile detailed cost data for the programs with the largest number of completions in each of the WDEF categories subject to performance funding (Postsecondary Adult Vocational (PSAV) certificates and Associate in Science (AS) degrees).*** *PEPC made this recommendation in December 2000. This would serve as a preliminary benchmark in determining the validity of the program weights currently in use. The Division of Community Colleges is currently working on this.*

5. ***To complement the use of program length as a cost proxy within the workforce formula, the Department of Education should identify programs that are exceptions to the program length approach and evaluate relevant data, including cost, to determine if the rewards received through the workforce formula are comparable with expenditures.*** *For example, Public Service programs benefit from the formula due to the virtual guarantee of high-wage placements for their program completers. Yet, these programs are hurt by the formula because of their short durations, despite the high costs associated with maintaining these programs. Identification of exceptions, such as Public Service programs, could lead to the establishment of a factor in the formula to account for these program area-specific differences.*

6. ***The Department of Education should continue to re-evaluate the standard lengths for occupational completion points (OCPs)****. To serve as an accurate as possible proxy for program cost, the OCPs need to be refined and consistently awarded. The standards at which a student completes an OCP must be uniform from school to school.*

7. ***With the goal of arriving at comparable data, the school districts should adopt the data collection techniques (with the changes suggested above) of the Division of Community Colleges in regard to program cost for Postsecondary Adult Vocational (PSAV) certificate programs****. In line with Florida's goal of establishing a seamless education system, this would allow for a consistent program cost accounting system for the community colleges and the school districts. Among the data elements to be collected are:*

    a. *Number of students that have reached annually each OCP by PSAV program.*

    b. *Program length by OCP in contact hours for each PSAV program.*

    c. *System cost data for each of the refined program areas. System cost would include the following:*

        i. *Personnel expenditures (instructional, administrative managerial, and support)*

        ii. *Equipment expenditures*

        iii. *Other miscellaneous expenditures*

    d. *Number of contact hours generated in each program area*

Formula Issues

The workforce formula was created to serve as a performance-driven mechanism. Based upon all the available data, the current formula is producing the desired result of rising successful outcomes, while appropriations have remained rather static. While community colleges and school districts have advocated for a fixed price per performance point, there is no evidence at this time to support the need to change the formula.

8. ***The Council has found no reason to adjust the performance funding system of the workforce formula. The formula has been in existence for four years, and reliable, comparable data have been available for two time periods. The formula needs to be monitored over time in order to determine whether or not the desired results are being achieved.***

9. ***Community colleges and school districts should use the funding outcomes derived from the formula as justification to eliminate "poor performing" PSAV and AS programs****. For example, programs with less than 5 completers statewide in a given year and less than 50% of completers employed in low-wage jobs should be identified and, if such low production continues (for a 3-5 year time period), eventually eliminated from the workforce funding system. This would allow additional performance funding for more productive PSAV and AS programs.*

10. ***The Department of Education should continue to track performances at the program level over time to evaluate whether programs with low numbers of completers are being discontinued because of adverse funding outcomes derived from the workforce formula****. This tracking should include the number of completions and job placements by program and their respective workforce formula funding outcome. It is recognized that for any longitudinal analysis to be valid, the same weighting criteria that awards performances in the formula must be in place for a sufficient amount of time.*

APPENDIX A

THE DERIVATION OF COMMUNITY COLLEGE PROGRAM COST FACTORS AND THE CLASSIFICATION OF PSAV AND AS PROGRAMS AS HIGH-, MEDIUM-, AND LOW-COST PROGRAMS

Determination of program cost for the PSAV programs in the Workforce Development Education Funding Formula by the Community College System

Program Cost Factor relative to the AA degree

System Cost per Completer / $9,322 (Standard Cost per Completer for an AA degree)

System Cost per Completer

(Standard System Hours per Program / 900 contact hours) *
System Cost per FTE (for each 2-digit CIP area)

*(PSAV FTE) * System Cost per FTE*

2-Digit CIP	**Program Area**	*System Cost per FTE*
01	Agriculture	$ 4,927
02	Marketing	$ 5,583
03	Health Science	$ 7,073
04	Family and Consumer Sciences	$ 4,933
05	Business Technology	$ 4,469
06	Industrial	$ 6,194
07	Public Service	$ 5,997
10	Diversified	$ 5,928

The programs were sorted by the program cost factor relative to the AA degree from most expensive to least expensive. Based on the total cost of completers for the programs (system cost per completers * number of completers per program), the programs were divided into three categories: high, medium, and low. The division breaks correspond to equal thirds of the total cost of all PSAV programs. For example, the total cost for PSAV programs in the community colleges was $33,338,683.23 for 1999-2000. Based on the sorting done above, high cost programs are those in the top third of the expense (i.e., approximately the first $11,000,000), medium cost programs are in the middle third, and low-cost in the bottom third.

Determination of program cost for the A.S. programs in the Workforce Development Education Funding Formula by the Community College System

Program Cost Factor relative to the AA degree

System Cost per Completer / A&P System Cost per Credit Hour * 60

System Cost per Completer

(System Standard Degree Length in Hours * 0.25 * A&P System Cost per Credit Hour) +
(System Standard Degree Length in Hours * 0.75 * PSV System Cost per Credit Hour)

A&P System Cost per Credit Hour

$ 4,661 / 30

PSV System Cost per Credit Hour

Dependent on Program Area / 30

2-Digit CIP	**Program Area**	*PSV System Cost*
01	Agriculture	$ 5,940
02	Marketing	$ 4,165
03	Health Science	$ 7,319
04	Family and Consumer Sciences	$ 4,958
05	Business Technology	$ 4,966
06	Industrial	$ 6,030
07	Public Service	$ 5,113

The classification for AS programs was carried out in the same way as the PSAV programs. However, Council staff divided the programs into the three categories based on the Division of Community College's methodology. Unlike the PSAV program, the division breaks for the AS programs into high, medium, and low cost were not provided.

Table 1, High, Medium, and Low Cost PSAV Programs as Determined by the Division of Community Colleges, 1999-2000

High Cost Vocational Programs (DCC)

Program CIP	Program VPC	Program Title	DCC Weight (9900)	Formula Length (01-02)
0317010100	H170101	Dental Assisting	H (1.0368)	1230
0317021100	H170211	Surgical Tech	H (1.0958)	1300
0317050300	H170503	Medical Assisting	H (1.0958)	1300
0317060500	H170605	Practical Nursing	H (1.1380)	1350
0610010201	I100112	Film Production Equipment Op	H (1.1813)	1600
0610010403	I100104	Television Production	H (1.2551)	1700
0615030300	I150303	Electronic Tech	H (1.0336)	1400
0615040400	I150404	Electrical and Instrumentation	H (1.3289)	1800
0620040300	I200403	Commercial Foods/Culinary Arts	H (1.1074)	1500
0646010203	I463112	Brick and Block Masonry	H (1.2182)	1650
0647010400	I470104	Computer Electronics Tech	H (1.2182)	1650
0647010500	I470105	Industrial Electronics	H (1.3289)	1800
0647010601	I470106	Maj Appliance &Refrig Tech	H (1.0927)	1480
0647060405	I470608	Auto Service Tech	H (1.3289)	1800
0647060501	I470605	Heavy Duty Truck/Bus Mech	H (1.2403)	1680
0647060700	I470612	Aircraft Airframe Mechanics	H (1.0631)	1440
0647060800	I470622	Aircraft Power Plant Mechanics	H (1.0631)	1440
0648010201	I480112	Architectural Drafting	H (1.4028)	1900
0648010301	I480113	Structural Drafting	H (1.3289)	1800
0648010402	I480115	Electronic Drafting	H (1.3289)	1800
0648010501	I480116	Mechancial Drafting	H (1.4028)	1900
0648020100	I480201	Printing and Graphic Arts	H (1.3289)	1800
0648020300	I480203	Commercial Art Tech	H (1.1074)	1500
0648050302	I480503	Machining	H (1.3289)	1800

Medium Cost Vocational Programs (DCC)

Program CIP	Program VPC	Program Title	DCC Weight (9900)	Formula Length (01-02)
0101060510	A010615	Landscape Operations	M (.5285)	900
0101060610	A010616	Nursery Operations	M (.5285)	900
0208050300	M805030	Floral Design and Mkt	M (.5989)	900
0208110501	M811051	Travel and Tourisum Industry Op	M (.5390)	810
0317050601	H170506	Medical Record Transcribing	M (1.0116)	1200
0317050602	H170526	Medical Coder Specialist	M (.8430)	1000
0317050700	H170507	Pharmacy Tech	M (.8851)	1050
0317069905	H170694	Patient Care Technician	M (.5058)	600
0420030103	V200315	Pattern Design for Industry	M (.5292)	900
0420030404	V200313	Custom Garment Making	M (.5292)	900
0420040103	V200403	Food Mgt, Production & Serv	M (.6174)	1050
0507039901	B070310	Business Computer Programming	M (.6391)	1200
0507040101	B070401	Administrative Assistant	M (.5593)	1050
0507060401	B070614	Legal Secretary	M (.5593)	1050
0507060501	B070615	Medical Secretary	M (.5593)	1050
0507080103	B070638	Digital Publishing	M (.6391)	1200
0610010401	I100114	Radio Broadcasting	M (.7088)	960
0612040200	I120402	Barbering	M (.8859)	1200
0612040303	I120404	Cosmetology	M (.8859)	1200
0646020105	I460202	Carpentery	M (.8859)	1200
0646030202	I460312	Electricity	M (.8859)	1200
0646030203	I460313	Industrial Electricity	M (.6645)	900
0646040102	I460401	Building Maintenance Tech	M (.7752)	1050
0646049900	I480519	Structural Steel Work	M (.8859)	1200
0646050302	I460513	Plumbing Technology	M (.7088)	960
0647020202	I470202	Commercial Refrigeration Tech	M (.9967)	1350
0647020302	I470203	Commercial Heat/Air Cond Tech	M (.9967)	1350
0647060300	I470603	Auto. Collison Repair & Ref.	M (1.0336)	1400
0647060301	I470613	Tractor/Trailer Body Repar/Ref	M (.6202)	840
0647060600	I470606	Gasoline Engine Serv. Tech	M (.8859)	1200
0648050301	I480513	Automotive Machine Shop	M (.7088)	960
0648050600	I480506	Sheet Metal Fabrication Tech	M (.9967)	1350
0648050802	I480500	Applied Welding Tech	M (.8638)	1170
0648079901	I480799	Boatbulding-Wood and Fabr.	M (.9967)	1350
0649020200	I490202	Heavy Equipment Operations	M (.8859)	1200
0649030600	I490306	Marine Services Tech	M (.9967)	1350
0743010700	P430105	Law Enforcement Officer	M (.4803)	672
0743019901	P430191	Combination Law Enforcement/Correctional Officer	M (.5932)	830

Low Cost Vocational Programs (DCC)

Program CIP	VPC	Program Title	DCC Weight (9900)	Formula Length (01-02)
0206070100	M607010	Hotel Operations & Supervision	L (.3993)	600
0206170100	M617010	Real Estate Mkting	L (.0898)	135
0207020500	M804990	Teller Operations	L (.0998)	150
0207080600	M807060	Customer Service Rep	L (.3993)	600
0208010200	M801020	Academy of Fashion Mkting	L (.2994)	450
0208040100	M804010	Credit Union Services and Mkt	L (.1996)	300
0208070300	M807030	Academy of Intern. Marketing	L (.3993)	600
0208100100	M810010	Insurance Marketing	L (.2994)	450
0208100104	M810014	Insurance General Lines Agent	L (.1331)	200
0208110500	M811050	Travel Agency Operations	L (.2994)	450
0312040500	H120405	Massage Therapy	L (.4636)	550
0317020500	W170205	Emergency Medical Technician	L (.2782)	330
0317030101	H170302	Phlebotomy	L (.1391)	165
0317051300	H170513	Health Unit Coordinator	L (.4215)	500
0317059901	H170599	Hospital Housekeeping Sup.	L (.3372)	400
0318110600	H181106	Psychiatric Tech	L (.3793)	450
0420020210	V200210	Early Childhood Education	L (.3528)	600
0420040403	V200434	Dietetic Mgt and Supervision	L (.2646)	450
0420060110	V200610	Environmental Services	L (.1764)	300
0420060200	V200602	Elderly&Disabled Care Services	L (.2646)	450
0506040100	B060401	Business Supervision and Mgmt.	L (.4794)	900
0507010101	B070100	Accounting Operations	L (.4794)	900
0507030400	B070304	Network Support Services	L (.4794)	900
0507030501	B070305	PC Support Services	L (.4794)	900
0507039900	B070399	Web/Internet/Intranet Srvcs.	L (.4794)	900
0507999900	B079991	Customer Assistance	L (.3196)	600
0612040304	I120414	Nails Specialty	L (.1772)	240
0612040305	I120424	Facials Specialty	L (.1920)	260
0646030300	I460303	Electric Line Service/Repair	L (.4430)	600
0646999901	I469919	Blueprint Reading and Est.	L (.1107)	150
0646999903	I469939	Swimming Pool Maintenance	L (.3322)	450
0647019903	I470129	Electronic System Assembly	L (.3322)	450
0647040100	I470401	Instrument Repair	L (.3322)	450
0649020500	I490205	Commercial Vehicle Driving	L (.2363)	320
0649020501	I490215	School Bus Driver Training	L (.0295)	40
0709080100	P090101	Public Safety Telecommunicat	L (.1487)	208
0715050603	P150507	Water Treatment Tech	L (.2895)	405
0715050604	P150527	Wastewater Treatment Tech	L (.2895)	405
0743010200	P430102	Correctional Officer	L (.3788)	530
0743010201	P430112	Auxiliary Correctional Officer	L (.1944)	272
0743010202	P430122	Correctional Probation Officer	L (.3130)	438
0743010701	P430115	Auxiliary Law Enforcement Off	L (.1944)	272
0743010903	P430135	Bail Bonding	L (.0572)	80
0743019900	P430199	Criminal Justice Assisting	L (.3216)	450
0743020300	P430205	Firefighting	L (.3216)	450
0920010100	C200101	Home and Family Management	L (.0882)	150
0208100102	M810012	Life Insurance Mkting	L (.0266)	40
0420020302	V200206	Child Care Center Operations	L (.0265)	45
0615070100	I150701	Occupational Safety/Health Tch	L (.0295)	40
0743010900	P430109	Private Security Guard	L (.0286)	40
0920010101	C200111	Parenting	L (.0265)	45
10988610CP	D886100	Diversified Career Tech	L (.4239)	600
10988610CP	D886100	Diversified Cooperative Training	L (.4239)	600

*Any other program not listed by the DCC was not weighted

Table 2, High, Medium, and Low Cost Associate in Science degree Programs as Determined by the Division of Community Colleges, 1999-2000

High Cost Associate in Science Programs (DCC)

Program CIP	Program Title	DCC Weight (99-00)
0318110300	MIDWIFERY	H (2.1415)
0317010200	DENTAL HYGIENE	H (2.0939)
0317050800	PHYSICIAN ASSISTING	H (2.0701)
0317020900	RADIOGRAPHY	H (1.8321)
0317020100	CARDIOVASCULAR/CARDIOPULMONARY	H (1.8321)
0317020901	RADIATION THERAPY	H (1.8321)
0317081800	RESPIRATORY CARE	H (1.8083)
0317030900	MEDICAL LAB TECHNOLOGY	H (1.8083)
0317030800	HISTOLOGIC TECHNOLOGY	H (1.8083)
0317020800	NUCLEAR MEDICINE TECHNOLOGY	H (1.7846)
0317081500	PHYSICAL THERAPY ASSISTANT	H (1.7608)
0317020601	EMERGENCY MED SERVS-ASSOC DEG	H (1.7370)
0317051200	VETERINARY TECHNOLOGY	H (1.7370)

Medium Cost Associate in Science Programs (DCC)

Program CIP	Program Title	DCC Weight (99-00)
0318110100	NURSING	M (1.7132)
0312030100	FUNERAL SERVICES	M (1.7132)
0317070100	OPTICIANRY	M (1.7132)
0317021200	DIAGNOSTIC MED SONOGRAPHY TECH	M (1.7132)
0649010401	AVIATION MAINTENCE MGMT	M (1.6881)
0317080800	OCCUPATIONAL THERAPY ASSISTANT	M (1.6656)
0317010301	DENTAL LABORATORY TECH & MGMT	M (1.6180)
0317050600	HEALTH INFORMATION MANAGEMENT	M (1.5942)
0317040600	HUMAN SERVICES	M (1.5466)
0341020300	RADIATION PROTECTION TECH	M (1.5466)
0103050601	FOREST MANAGEMENT	M (1.5073)
0647060407	DEALER-SPECIFIC AUTOMOTIVE TEC	M (1.5050)
0318070100	HEALTH SERVICES MANAGEMENT	M (1.4752)
0318070100	HEALTH SERVICES MANAGEMENT	M (1.4752)
0317070502	OPTICAL MANAGEMENT	M (1.4276)
0101060701	GOLF COURSE OPERATIONS	M (1.3867)
0615030301	ELECTRONICS ENGINEERING TECH	M (1.3830)
0615040200	COMPUTER ENGINEERING TECH	M (1.3830)
0615080300	AUTOMOTIVE SERVICE MGT TECH	M (1.3830)
0615040101	BIOMEDICAL EQUIPMENT ENGINEER	M (1.3830)
0615030303	MICRO ELECTRONICS MANUF. TECH.	M (1.3830)
0615020200	ELECTRICAL POWER TECHNOLOGY	M (1.3830)
0101060501	LANDSCAPE TECHNOLOGY	M (1.3666)
0615010100	ARCH DESIGN/CONSTRUCTION TECH	M (1.3423)
0615080400	MARINE ENG, MGMT & SEAMANSHIP	M (1.3423)
0102029900	ZOO ANIMAL TECHNOLOGY	M (1.3264)

Low Cost Associate in Science Programs (DCC)

Program CIP	Program Title	DCC Weight (99-00)
0650040200	GRAPHIC DESIGN TECHNOLOGY	L (1.3016)
0615100101	BUILDING CONTRUCTION TECH	L (1.3016)
0610010200	FILM PRODUCTION TECHNOLOGY	L (1.3016)
0620040100	CULINARY	L (1.3016)
0610010300	PHOTOGRAPHIC TECHNOLOGY	L (1.3016)
0610010202	MULTIMEDIA TECHNOLOGY	L (1.3016)
0649010200	PROFESSIONAL PILOT TECHNOLOGY	L (1.3016)
0615030302	TELECOMMUNICATIONS ENG TECH	L (1.3016)
0649010400	AVIATION ADMINISTRATION	L (1.3016)
0615060302	MANUFACTURING TECHNOLOGY	L (1.3016)
0650999901	THEATER & ENTERTAINMENT TECH	L (1.3016)
0610010402	RADIO/TV BROADCAST PROGRAMMING	L (1.3016)
0615050100	AIR COND/REFRIG/HEAT SYSTEM	L (1.3016)
0620040100	CHEMICAL	L (1.3016)
0648060401	PLASTICS ENGINEERING TECHOLOGY	L (1.3016)
0650040201	GRAPHIC ARTS TECHNOLOGY	L (1.3016)
0713100301	SIGN LANGUAGE INTERPRETATION	L (1.2873)
0650099900	MUSIC PRODUCTION TECHNOLOGY	L (1.2813)
0101030301	AQUACULTURE MANAGEMENT	L (1.2661)
0615020200	DRAFTING & DESIGN TECHNOLOGY	L (1.2610)
0103050600	FOREST TECHNOLOGY	L (1.2460)
0102040300	CITRUS PRODUCTION TECHNOLOGY	L (1.2460)
0102040800	PEST CONTROL TECHNOLOGY	L (1.2460)
0404050100	INTERIOR DESIGN TECHNOLOGY	L (1.2223)
0606200101	INDUSTRIAL MANAGEMENT TECH	L (1.2203)
0101060300	ENVIRONMENTAL HORTICULTURE TEC	L (1.2058)
0103030100	MARINE ENVIRONMENTAL TECHNOLOG	L (1.2058)
0101010100	AGRIBUSINESS TECHNOLOGY	L (1.2058)
0102010100	AGRICULTURAL PRODUCTION TECH	L (1.2058)
0507060201	COURT REPORTING TECHNOLOGY	L (1.1714)
0722010300	LEGAL ASSISTING	L (1.1442)
0743010300	CRIMINAL JUSTICE TECHNOLOGY	L (1.1442)
0715059901	ENVIRONMENTAL SCIENCE TECH	L (1.1442)
0743010301	CRIMINAL JUSTICE OFFICER ADM.	L (1.1442)
0736019901	RECREATION TECHNOLOGY	L (1.1442)
0715020101	CIVIL ENGINEERING TECHNOLOGY	L (1.1264)
0713129901	INSTRUCTIONAL SERVICES TECH	L (1.1264)
0506040102	BUSINESS ADMINISTRATION	L (1.1190)
0507010100	ACCOUNTING TECHNOLOGY	L (1.1190)
0420040401	DIETETIC TECHNICIAN	L (1.1175)
0507030600	COMPUTER INFORMATION TECH	L (1.1015)
0507030500	COMPUTER PROGRAMMING & ANALYSI	L (1.1015)
0507060300	OFFICE SYSTEMS TECHNOLOGY	L (1.1015)
0507030401	NETWORKING SERVICES TECHNOLOGY	L (1.1015)
0507039902	INTERNET SERVICES TECHNOLOGY	L (1.1015)
0420020203	CHILD DEVELOPMENT AND EDUCAT.	L (1.1001)
0420020300	EARLY CHILDHOOD MANAGEMENT	L (1.1001)
0420020203	CHILD DEVELOPMENT AND EDUCAT.	L (1.1001)
0743020100	FIRE SCIENCE TECHNOLOGY	L (1.0727)
0743010600	CRIME SCENE TECHNOLOGY	L (1.0727)
0744040102	EMERGENCY ADMINIST. & MANAG.	L (1.0727)
8888888888	INACTIVE PSV COMPLETION TITLE	L (1.0000)
0206079900	HOSPITALITY & TOURISM MGMT	L (0.9815)
0206140100	MARKETING MANAGEMENT	L (0.9815)
0206070500	TRAVEL & TOURISM INDUSTRY MGMT	L (0.9815)
0206030100	FINANCIAL SERVICES	L (0.9815)
0206070400	RESTAURANT MANAGEMENT	L (0.9815)
0206140110	FASHION MARKETING MANAGEMENT	L (0.9661)
0231030100	DIVING BUSINESS AND TECHNOLOGY	L (0.9508)
0208999900	CUSTOMER SERVICE TECHNOLOGY	L (0.9508)
0317020903	RADIATION THERAPY SPECIALIST -- PSVC	L (1.1253)
0317020600	PARAMEDIC -- PSVC	L (1.0991)
0317021201	GENERAL SONOGRAPHY SPECIALIST -- PSVC	L (1.0991)
0318070101	HEALTH CARE SERVICES -- PSVC	L (0.8374)
0317020701	MEDICAL CLINICAL DOSIMETRY -- PSVC	L (0.8113)
0101029900	TURF EQUIPMENT TECHNOLOGY -- PSVC	L (0.8071)
0420020204	CHILD DEVELOPMENT EARLY INTERVENTION -- PSVC	L (0.6382)

APPENDIX B

SUMMARY OF SIMULATION APPROACHES USED

TABLES OF THE DIFFERENT FUNDING DISTRIBUTIONS DERIVED FROM THE FORMULA SIMULATIONS WITH THE FUNDING DISTRIBUTIONS DERIVED FROM THE CURRENT FORMULA, BY PROGRAM AREA AND LOCAL EDUCATIONAL AGENCY (LEA)

POSTSECONDARY ADULT VOCATIONAL (PSAV) CERTIFICATE PROGRAMS
ASSOCIATE IN SCIENCE (AS) DEGREE PROGRAMS

Summary of Simulation Approaches Used

In addition to a calculation of the funding outcomes from the current formula, for both the Postsecondary Adult Vocational (PSAV) certificate and the Associate in Science (AS) degree programs six simulations were run. The Bureau of Workforce Education Outcomes and Information Services (WEOIS) of the Department of Education provided data on performance and their appropriate weighting. These are the data used for the third calculation of the formula in 2001-2002. Therefore the data are 1999-2000 completions and 1998-1999 completions placed in 1999-2000.

Six Simulations

1. **High=1.5, All Others=1.0**. This simulation adds a weight to the formula (1.5) for high-cost programs, as identified by the Division of Community Colleges. The weight chosen is arbitrary and serves simply as a starting point in the analysis. This initial simulation only investigates the high cost programs because earlier analysis indicated that there was a great deal of agreement between the classification of high cost programs between the Division of Community Colleges and the earlier (1996-97) non-empirical approach of the Division of Workforce Development.

2. **High=2.0, All Others=1.0**. This simulation follows along the lines of simulation 1, with the only difference being the adjustment in the weight (2.0).

3. **High=1.5, Medium=1.25, All Others=1.0**. This simulation builds on simulation 1, by including the medium-cost programs. This allows for greater variation in the cost weighting approach.

4. **High=2.0, Medium=1.5, All Others=1.0**. Similar to simulation 2, this simulation takes a different look at the cost weighting scheme by altering the weights.

5. **DCC Program Cost Weights**. This simulation allows for the greatest available variation in cost at the program level. Forgoing the classification scheme of high-, medium-, and low-cost, this approach simply applies the program cost factors derived by the Division of Community Colleges to the individual programs in the formula. This increases the variation and improves over the arbitrary weighting schemes used in the four preliminary simulations. (Note: Since community colleges are not the sole providers of PSAV certificate programs, program cost factors for a substantial number of programs were not available. To alleviate this problem, using the Division of Community Colleges methodology discussed in **Appendix A**, program cost factors were calculated for such

programs using program length information and program area cost information as provided by the community colleges. This approach potentially introduces an upward bias in the program cost factors since the program area cost information reflects the program offerings of the community colleges. These program offerings in the vocational area are generally on the "higher end" regarding cost as compared to the offerings of the school districts. The use of these calculated factors for classification purposes was not possible, however, because information on completers by program and overall costs from the school districts was unavailable).

6. **Program Area Cost Weight**. This final simulation attempts to separate length from the cost weight by applying weights to programs in one of the 8 vocational (or 7 AS degree) program areas. For further discussion on the ratios used for these weights see **Appendix C**.

Table B-1

WDEFF Allocations for the PSAV Fund Category by Program Area using Six Different Formula Simulations including Program Cost

Price per point		***$ 102.61***	***$ 96.59***		
2-Digit CIP / 1-Digit VPC	Program Area	**Status Quo**	High=1.5, All Others=1.0		
01 (A)	Agriscience and Natural Resources	**$ 193,773.03**	$ 182,407.52		
02 (M)	Marketing	**$ 1,006,564.60**	$ 947,525.88		
03 (H,W)	Health Science	**$ 7,539,902.98**	$ 8,061,662.15	$ 521,759.17	6.92%
04, 09 (V,C)	Family and Consumer Sciences	**$ 2,012,107.41**	$ 1,894,089.89	$ (118,017.52)	-5.87%
05 (B)	Business Technology	**$ 4,575,350.38**	$ 4,306,989.21	$ (268,361.17)	-5.87%
06 (I)	Industrial	**$ 14,514,677.39**	$ 14,901,820.90	$ 387,143.51	2.67%
07 (P)	Public Service	**$ 7,010,770.88**	$ 6,599,563.32	$ (411,207.56)	-5.87%
10 (D)	Diversified	**$ 69,131.36**	$ 65,076.55	$ (4,054.81)	-5.87%
11, 13 (S)	Vocational Education for Special Needs	**$ 459,114.33**	$ 432,185.58	$ (26,928.75)	-5.87%
16 (E)	Other Vocational Programs	**$ 162,606.20**	$ 153,068.74	$ (9,537.46)	-5.87%
88	Discontinued PSAV Programs	**$ 6,669.44**	$ 6,278.26	$ (391.18)	-5.87%

Price per point		***$ 102.61***	***$ 91.24***		
2-Digit CIP / 1-Digit VPC	Program Area	**Status Quo**	High=2.0, All Others=1.0	Difference from Status Quo	
01 (A)	Agriscience and Natural Resources	**$ 193,773.03**	$ 172,301.41	$ (21,471.62)	-11.08%
02 (M)	Marketing	**$ 1,006,564.60**	$ 895,029.12	$ (111,535.48)	-11.08%
03 (H,W)	Health Science	**$ 7,539,902.98**	$ 8,525,606.18	$ 985,703.20	13.07%
04, 09 (V,C)	Family and Consumer Sciences	**$ 2,012,107.41**	$ 1,789,149.66	$ (222,957.75)	-11.08%
05 (B)	Business Technology	**$ 4,575,350.38**	$ 4,068,364.63	$ (506,985.75)	-11.08%
06 (I)	Industrial	**$ 14,514,677.39**	$ 15,246,065.78	$ 731,388.39	5.04%
07 (P)	Public Service	**$ 7,010,770.88**	$ 6,233,920.87	$ (776,850.01)	-11.08%
10 (D)	Diversified	**$ 69,131.36**	$ 61,471.05	$ (7,660.31)	-11.08%
11, 13 (S)	Vocational Education for Special Needs	**$ 459,114.33**	$ 408,240.75	$ (50,873.58)	-11.08%
16 (E)	Other Vocational Programs	**$ 162,606.20**	$ 144,588.12	$ (18,018.08)	-11.08%
88	Discontinued PSAV Programs	**$ 6,669.44**	$ 5,930.42	$ (739.02)	-11.08%

Price per point		*$ 102.61*	*$ 92.79*		
2-Digit CIP / 1-Digit VPC	Program Area	**Status Quo**	High=1.5, Medium=1.25	Difference from Status Quo	
01 (A)	Agriscience and Natural Resources	**$ 193,773.03**	$ 185,349.31	$ (8,423.72)	-4.35%
02 (M)	Marketing	**$ 1,006,564.60**	$ 924,326.16	$ (82,238.44)	-8.17%
03 (H,W)	Health Science	**$ 7,539,902.98**	$ 7,942,361.22	$ 402,458.24	5.34%
04, 09 (V,C)	Family and Consumer Sciences	**$ 2,012,107.41**	$ 1,825,179.42	$ (186,927.99)	-9.29%
05 (B)	Business Technology	**$ 4,575,350.38**	$ 4,298,625.18	$ (276,725.20)	-6.05%
06 (I)	Industrial	**$ 14,514,677.39**	$ 15,293,996.84	$ 779,319.45	5.37%
07 (P)	Public Service	**$ 7,010,770.88**	$ 6,450,019.35	$ (560,751.53)	-8.00%
10 (D)	Diversified	**$ 69,131.36**	$ 62,519.65	$ (6,611.71)	-9.56%
11, 13 (S)	Vocational Education for Special Needs	**$ 459,114.33**	$ 415,204.71	$ (43,909.62)	-9.56%
16 (E)	Other Vocational Programs	**$ 162,606.20**	$ 147,054.57	$ (15,551.63)	-9.56%
88	Discontinued PSAV Programs	**$ 6,669.44**	$ 6,031.58	$ (637.86)	-9.56%

Price per point		*$ 102.61*	*$ 84.69*		
2-Digit CIP / 1-Digit VPC	Program Area	**Status Quo**	High=2.0, Medium, 1.5	Difference from Status Quo	
01 (A)	Agriscience and Natural Resources	**$ 193,773.03**	$ 178,389.88	$ (15,383.15)	-7.94%
02 (M)	Marketing	**$ 1,006,564.60**	$ 856,414.70	$ (150,149.90)	-14.92%
03 (H,W)	Health Science	**$ 7,539,902.98**	$ 8,274,263.34	$ 734,360.36	9.74%
04, 09 (V,C)	Family and Consumer Sciences	**$ 2,012,107.41**	$ 1,672,160.34	$ (339,947.07)	-16.90%
05 (B)	Business Technology	**$ 4,575,350.38**	$ 4,070,066.82	$ (505,283.56)	-11.04%
06 (I)	Industrial	**$ 14,514,677.39**	$ 15,936,694.51	$ 1,422,017.12	9.80%
07 (P)	Public Service	**$ 7,010,770.88**	$ 5,986,952.61	$ (1,023,818.27)	-14.60%
10 (D)	Diversified	**$ 69,131.36**	$ 57,060.20	$ (12,071.16)	-17.46%
11, 13 (S)	Vocational Education for Special Needs	**$ 459,114.33**	$ 378,947.49	$ (80,166.84)	-17.46%
16 (E)	Other Vocational Programs	**$ 162,606.20**	$ 134,213.22	$ (28,392.98)	-17.46%
88	Discontinued PSAV Programs	**$ 6,669.44**	$ 5,504.88	$ (1,164.56)	-17.46%

Price per point		*$ 102.61*	*$ 76.09*		
2-Digit CIP / 1-Digit VPC	Program Area	**Status Quo**	DCC Program Cost Weights	Difference from Status Quo	
01 (A)	Agriscience and Natural Resources	**$ 193,773.03**	$ 166,755.81	$ (27,017.22)	-13.94%
02 (M)	Marketing	**$ 1,006,564.60**	$ 892,020.79	$ (114,543.81)	-11.38%
03 (H,W)	Health Science	**$ 7,539,902.98**	$ 7,809,954.41	$ 270,051.43	3.58%
04, 09 (V,C)	Family and Consumer Sciences	**$ 2,012,107.41**	$ 1,776,355.17	$ (235,752.24)	-11.72%
05 (B)	Business Technology	**$ 4,575,350.38**	$ 4,031,958.49	$ (543,391.89)	-11.88%
06 (I)	Industrial	**$ 14,514,677.39**	$ 16,739,768.70	$ 2,225,091.31	15.33%
07 (P)	Public Service	**$ 7,010,770.88**	$ 5,604,362.03	$ (1,406,408.85)	-20.06%
10 (D)	Diversified	**$ 69,131.36**	$ 61,589.26	$ (7,542.10)	-10.91%
11, 13 (S)	Vocational Education for Special Needs	**$ 459,114.33**	$ 340,476.65	$ (118,637.68)	-25.84%
16 (E)	Other Vocational Programs	**$ 162,606.20**	$ 120,587.86	$ (42,018.34)	-25.84%
88	Discontinued PSAV Programs	**$ 6,669.44**	$ 6,838.83	$ 169.39	2.54%

Price per point		*$ 102.61*	*$ 88.98*		
2-Digit CIP / 1-Digit VPC	Program Area	**Status Quo**	Program Area Cost Weight	Difference from Status Quo	
01 (A)	Agriscience and Natural Resources	**$ 193,773.03**	$ 173,399.29	$ (20,373.74)	-10.51%
02 (M)	Marketing	**$ 1,006,564.60**	$ 975,444.46	$ (31,120.14)	-3.09%
03 (H,W)	Health Science	**$ 7,539,902.98**	$ 8,161,630.22	$ 621,727.24	8.25%
04, 09 (V,C)	Family and Consumer Sciences	**$ 2,012,107.41**	$ 1,843,326.65	$ (168,780.76)	-8.39%
05 (B)	Business Technology	**$ 4,575,350.38**	$ 3,967,767.22	$ (607,583.16)	-13.28%
06 (I)	Industrial	**$ 14,514,677.39**	$ 15,316,273.76	$ 801,596.37	5.52%
07 (P)	Public Service	**$ 7,010,770.88**	$ 6,498,635.58	$ (512,135.30)	-7.30%
10 (D)	Diversified	**$ 69,131.36**	$ 69,247.82	$ 116.46	0.17%
11, 13 (S)	Vocational Education for Special Needs	**$ 459,114.33**	$ 398,146.29	$ (60,968.04)	-13.28%
16 (E)	Other Vocational Programs	**$ 162,606.20**	$ 141,012.93	$ (21,593.27)	-13.28%
88	Discontinued PSAV Programs	**$ 6,669.44**	$ 5,783.78	$ (885.66)	-13.28%

Table B-2

WDEFF Allocations for the PSAV Fund Category by Local Educational Agency (LEA) using Six Different Formula Simulations including Program Cost

LEA	LEA NAME	Status Quo	High=1.5, All Others=1.0	Difference from Status Quo	
001470	BREVARD CC	**$ 700,753.45**	$ 694,689.18	$ (6,064.27)	-0.87%
001471	CENTRAL FLORIDA CC	**$ 273,113.77**	$ 260,475.24	$ (12,638.53)	-4.63%
001472	CHIPOLA CC	**$ 298,842.44**	$ 295,947.39	$ (2,895.04)	-0.97%
001475	DAYTONA BEACH CC	**$ 525,834.43**	$ 527,277.03	$ 1,442.60	0.27%
001484	FLA COMM COLL @ JAX	**$ 1,457,991.97**	$ 1,407,331.76	$ (50,660.20)	-3.47%
001485	FLORIDA KEYS CC	**$ 71,209.15**	$ 67,032.47	$ (4,176.68)	-5.87%
001490	GULF COAST CC	**$ 273,498.55**	$ 270,979.25	$ (2,519.30)	-0.92%
001493	INDIAN RIVER CC	**$ 899,220.74**	$ 896,052.21	$ (3,168.53)	-0.35%
001500	BROWARD CC	**$ 493,692.84**	$ 482,979.10	$ (10,713.74)	-2.17%
001501	LAKE CITY CC	**$ 661,608.94**	$ 624,807.35	$ (36,801.59)	-5.56%
001506	MIAMI-DADE CC	**$ 821,290.84**	$ 777,707.06	$ (43,583.78)	-5.31%
001508	NORTH FLORIDA CC	**$ 288,684.36**	$ 277,305.80	$ (11,378.56)	-3.94%
001510	OKALOOSA-WALTON CC	**$ 165,710.05**	$ 155,990.55	$ (9,719.51)	-5.87%
001512	PALM BEACH CC	**$ 1,405,175.09**	$ 1,351,020.62	$ (54,154.47)	-3.85%
001513	PENSACOLA CC	**$ 322,903.74**	$ 382,828.82	$ 59,925.08	18.56%
001514	POLK CC	**$ 174,739.46**	$ 164,490.34	$ (10,249.11)	-5.87%
001519	SANTA FE CC	**$ 379,594.02**	$ 370,900.13	$ (8,693.89)	-2.29%
001520	SEMINOLE CC	**$ 797,999.09**	$ 777,006.79	$ (20,992.29)	-2.63%
001522	SOUTH FLORIDA CC	**$ 718,889.21**	$ 684,088.58	$ (34,800.62)	-4.84%
001523	SAINT JOHNS RIVER CC	**$ 221,887.30**	$ 209,210.85	$ (12,676.45)	-5.71%
001528	SAINT PETERSBURG CC	**$ 143,393.07**	$ 134,982.53	$ (8,410.53)	-5.87%
001533	TALLAHASSEE CC	**$ 178,895.03**	$ 169,609.54	$ (9,285.50)	-5.19%
006750	VALENCIA CC	**$ 221,374.27**	$ 216,406.70	$ (4,967.57)	-2.24%
007870	HILLSBOROUGH CC	**$ 507,878.23**	$ 478,089.30	$ (29,788.93)	-5.87%
010652	PASCO-HERNANDO CC	**$ 374,874.11**	$ 356,315.25	$ (18,558.85)	-4.95%
03	BAY	**$ 296,636.39**	$ 312,053.54	$ 15,417.15	5.20%
04	BRADFORD	**$ 152,422.47**	$ 143,747.95	$ (8,674.52)	-5.69%
06	BROWARD	**$ 3,228,293.52**	$ 3,339,525.85	$ 111,232.33	3.45%
08	CHARLOTTE	**$ 415,301.21**	$ 430,688.46	$ 15,387.25	3.71%
09	CITRUS	**$ 349,042.84**	$ 333,472.06	$ (15,570.78)	-4.46%
10	CLAY	**$ 32,064.64**	$ 30,183.93	$ (1,880.71)	-5.87%
11	COLLIER	**$ 500,182.72**	$ 517,811.35	$ 17,628.63	3.52%
13	MIAMI-DADE	**$ 4,193,593.07**	$ 4,274,503.26	$ 80,910.19	1.93%
14	DESOTO	**$ 128,309.86**	$ 122,039.66	$ (6,270.19)	-4.89%
15	DIXIE	**$ 7,233.78**	$ 6,809.49	$ (424.29)	-5.87%
17	ESCAMBIA	**$ 542,277.18**	$ 530,355.79	$ (11,921.38)	-2.20%
18	FLAGLER	**$ 206,958.01**	$ 195,374.54	$ (11,583.47)	-5.60%
20	GADSDEN	**$ 54,073.81**	$ 57,132.14	$ 3,058.33	5.66%
23	GULF	**$ 718.25**	$ 676.12	$ (42.13)	-5.87%
26	HENDRY	**$ 666.94**	$ 627.83	$ (39.12)	-5.87%
29	HILLSBOROUGH	**$ 2,406,233.13**	$ 2,420,509.70	$ 14,276.57	0.59%
31	INDIAN RIVER	**$ 108,840.21**	$ 102,456.33	$ (6,383.88)	-5.87%
35	LAKE	**$ 529,861.75**	$ 534,424.59	$ 4,562.84	0.86%
36	LEE	**$ 1,025,221.95**	$ 1,023,235.22	$ (1,986.72)	-0.19%
37	LEON	**$ 607,996.86**	$ 634,949.15	$ 26,952.29	4.43%
41	MANATEE	**$ 667,637.09**	$ 685,102.77	$ 17,465.68	2.62%
42	MARION	**$ 306,486.65**	$ 300,680.24	$ (5,806.41)	-1.89%
44	MONROE	**$ 72,645.65**	$ 68,384.71	$ (4,260.94)	-5.87%
46	OKALOOSA	**$ 235,585.32**	$ 226,222.52	$ (9,362.80)	-3.97%
48	ORANGE	**$ 2,930,682.36**	$ 2,955,079.17	$ 24,396.81	0.83%
49	OSCEOLA	**$ 461,782.11**	$ 459,954.80	$ (1,827.31)	-0.40%
51	PASCO	**$ 158,963.65**	$ 152,344.33	$ (6,619.32)	-4.16%
52	PINELLAS	**$ 2,315,554.33**	$ 2,394,032.36	$ 78,478.03	3.39%
53	POLK	**$ 798,819.94**	$ 804,606.98	$ 5,787.04	0.72%
55	SAINT JOHNS	**$ 580,806.05**	$ 603,606.15	$ 22,800.11	3.93%
57	SANTA ROSA	**$ 180,588.05**	$ 187,792.34	$ 7,204.29	3.99%
58	SARASOTA	**$ 726,712.98**	$ 718,582.78	$ (8,130.20)	-1.12%
60	SUMTER	**$ 12,723.25**	$ 11,976.98	$ (746.27)	-5.87%
61	SUWANNEE	**$ 144,983.47**	$ 141,478.12	$ (3,505.36)	-2.42%
62	TAYLOR	**$ 255,285.83**	$ 257,976.01	$ 2,690.18	1.05%
65	WAKULLA	**$ 21,701.35**	$ 22,650.02	$ 948.67	4.37%
66	WALTON	**$ 15,647.54**	$ 14,778.05	$ (869.49)	-5.56%
67	WASHINGTON	**$ 499,079.69**	$ 501,318.85	$ 2,239.16	0.45%
		$ 37,550,668.00	$ 37,550,668.00	$ 0.00	0.00%

LEA	LEA NAME	Status Quo	High=2.0, All Others=1.0	Difference from Status Quo	
001470	BREVARD CC	**$ 700,753.45**	$ 689,296.88	$ (11,456.57)	-1.63%
001471	CENTRAL FLORIDA CC	**$ 273,113.77**	$ 249,237.16	$ (23,876.61)	-8.74%
001472	CHIPOLA CC	**$ 298,842.44**	$ 293,373.15	$ (5,469.29)	-1.83%
001475	DAYTONA BEACH CC	**$ 525,834.43**	$ 528,559.78	$ 2,725.35	0.52%
001484	FLA COMM COLL @ JAX	**$ 1,457,991.97**	$ 1,362,285.12	$ (95,706.85)	-6.56%
001485	FLORIDA KEYS CC	**$ 71,209.15**	$ 63,318.60	$ (7,890.55)	-11.08%
001490	GULF COAST CC	**$ 273,498.55**	$ 268,739.11	$ (4,759.44)	-1.74%
001493	INDIAN RIVER CC	**$ 899,220.74**	$ 893,234.79	$ (5,985.95)	-0.67%
001500	BROWARD CC	**$ 493,692.84**	$ 473,452.53	$ (20,240.31)	-4.10%
001501	LAKE CITY CC	**$ 661,608.94**	$ 592,083.67	$ (69,525.27)	-10.51%
001506	MIAMI-DADE CC	**$ 821,290.84**	$ 738,952.72	$ (82,338.12)	-10.03%
001508	NORTH FLORIDA CC	**$ 288,684.36**	$ 267,188.08	$ (21,496.28)	-7.45%
001510	OKALOOSA-WALTON CC	**$ 165,710.05**	$ 147,348.04	$ (18,362.01)	-11.08%
001512	PALM BEACH CC	**$ 1,405,175.09**	$ 1,302,866.91	$ (102,308.18)	-7.28%
001513	PENSACOLA CC	**$ 322,903.74**	$ 436,113.71	$ 113,209.97	35.06%
001514	POLK CC	**$ 174,739.46**	$ 155,376.91	$ (19,362.54)	-11.08%
001519	SANTA FE CC	**$ 379,594.02**	$ 363,169.59	$ (16,424.43)	-4.33%
001520	SEMINOLE CC	**$ 797,999.09**	$ 758,340.62	$ (39,658.47)	-4.97%
001522	SOUTH FLORIDA CC	**$ 718,889.21**	$ 653,144.15	$ (65,745.06)	-9.15%
001523	SAINT JOHNS RIVER CC	**$ 221,887.30**	$ 197,939.06	$ (23,948.24)	-10.79%
001528	SAINT PETERSBURG CC	**$ 143,393.07**	$ 127,503.96	$ (15,889.11)	-11.08%
001533	TALLAHASSEE CC	**$ 178,895.03**	$ 161,352.95	$ (17,542.08)	-9.81%
006750	VALENCIA CC	**$ 221,374.27**	$ 211,989.58	$ (9,384.68)	-4.24%
007870	HILLSBOROUGH CC	**$ 507,878.23**	$ 451,601.22	$ (56,277.01)	-11.08%
010652	PASCO-HERNANDO CC	**$ 374,874.11**	$ 339,812.87	$ (35,061.24)	-9.35%
03	BAY	**$ 296,636.39**	$ 325,762.35	$ 29,125.96	9.82%
04	BRADFORD	**$ 152,422.47**	$ 136,034.63	$ (16,387.84)	-10.75%
06	BROWARD	**$ 3,228,293.52**	$ 3,438,432.73	$ 210,139.22	6.51%
08	CHARLOTTE	**$ 415,301.21**	$ 444,370.68	$ 29,069.47	7.00%
09	CITRUS	**$ 349,042.84**	$ 319,626.65	$ (29,416.19)	-8.43%
10	CLAY	**$ 32,064.64**	$ 28,511.62	$ (3,553.02)	-11.08%
11	COLLIER	**$ 500,182.72**	$ 533,486.59	$ 33,303.87	6.66%
13	MIAMI-DADE	**$ 4,193,593.07**	$ 4,346,447.94	$ 152,854.88	3.64%
14	DESOTO	**$ 128,309.86**	$ 116,464.26	$ (11,845.60)	-9.23%
15	DIXIE	**$ 7,233.78**	$ 6,432.22	$ (801.56)	-11.08%
17	ESCAMBIA	**$ 542,277.18**	$ 519,755.40	$ (22,521.78)	-4.15%
18	FLAGLER	**$ 206,958.01**	$ 185,074.62	$ (21,883.39)	-10.57%
20	GADSDEN	**$ 54,073.81**	$ 59,851.59	$ 5,777.78	10.68%
23	GULF	**$ 718.25**	$ 638.66	$ (79.59)	-11.08%
26	HENDRY	**$ 666.94**	$ 593.04	$ (73.90)	-11.08%
29	HILLSBOROUGH	**$ 2,406,233.13**	$ 2,433,204.31	$ 26,971.19	1.12%
31	INDIAN RIVER	**$ 108,840.21**	$ 96,779.84	$ (12,060.37)	-11.08%
35	LAKE	**$ 529,861.75**	$ 538,481.83	$ 8,620.08	1.63%
36	LEE	**$ 1,025,221.95**	$ 1,021,468.64	$ (3,753.30)	-0.37%
37	LEON	**$ 607,996.86**	$ 658,914.90	$ 50,918.04	8.37%
41	MANATEE	**$ 667,637.09**	$ 700,633.10	$ 32,996.01	4.94%
42	MARION	**$ 306,486.65**	$ 295,517.22	$ (10,969.43)	-3.58%
44	MONROE	**$ 72,645.65**	$ 64,595.92	$ (8,049.72)	-11.08%
46	OKALOOSA	**$ 235,585.32**	$ 217,897.19	$ (17,688.13)	-7.51%
48	ORANGE	**$ 2,930,682.36**	$ 2,976,772.61	$ 46,090.25	1.57%
49	OSCEOLA	**$ 461,782.11**	$ 458,329.97	$ (3,452.14)	-0.75%
51	PASCO	**$ 158,963.65**	$ 146,458.48	$ (12,505.17)	-7.87%
52	PINELLAS	**$ 2,315,554.33**	$ 2,463,814.38	$ 148,260.06	6.40%
53	POLK	**$ 798,819.94**	$ 809,752.77	$ 10,932.83	1.37%
55	SAINT JOHNS	**$ 580,806.05**	$ 623,879.83	$ 43,073.78	7.42%
57	SANTA ROSA	**$ 180,588.05**	$ 194,198.33	$ 13,610.29	7.54%
58	SARASOTA	**$ 726,712.98**	$ 711,353.47	$ (15,359.51)	-2.11%
60	SUMTER	**$ 12,723.25**	$ 11,313.41	$ (1,409.84)	-11.08%
61	SUWANNEE	**$ 144,983.47**	$ 138,361.18	$ (6,622.29)	-4.57%
62	TAYLOR	**$ 255,285.83**	$ 260,368.10	$ 5,082.27	1.99%
65	WAKULLA	**$ 21,701.35**	$ 23,493.57	$ 1,792.23	8.26%
66	WALTON	**$ 15,647.54**	$ 14,004.91	$ (1,642.64)	-10.50%
67	WASHINGTON	**$ 499,079.69**	$ 503,309.89	$ 4,230.20	0.85%
		$ 37,550,668.00	$ 37,550,668.00	$ 0.00	0.00%

LEA	LEA NAME	**Status Quo**	High=1.5, Medium=1.25	Difference from Status Quo	
001470	BREVARD CC	**$ 700,753.45**	$ 699,959.71	$ (793.74)	-0.11%
001471	CENTRAL FLORIDA CC	**$ 273,113.77**	$ 262,077.54	$ (11,036.23)	-4.04%
001472	CHIPOLA CC	**$ 298,842.44**	$ 290,019.27	$ (8,823.17)	-2.95%
001475	DAYTONA BEACH CC	**$ 525,834.43**	$ 533,395.61	$ 7,561.18	1.44%
001484	FLA COMM COLL @ JAX	**$ 1,457,991.97**	$ 1,394,770.03	$ (63,221.94)	-4.34%
001485	FLORIDA KEYS CC	**$ 71,209.15**	$ 65,604.84	$ (5,604.31)	-7.87%
001490	GULF COAST CC	**$ 273,498.55**	$ 264,354.36	$ (9,144.18)	-3.34%
001493	INDIAN RIVER CC	**$ 899,220.74**	$ 894,158.49	$ (5,062.24)	-0.56%
001500	BROWARD CC	**$ 493,692.84**	$ 472,199.57	$ (21,493.26)	-4.35%
001501	LAKE CITY CC	**$ 661,608.94**	$ 606,989.59	$ (54,619.34)	-8.26%
001506	MIAMI-DADE CC	**$ 821,290.84**	$ 761,859.65	$ (59,431.19)	-7.24%
001508	NORTH FLORIDA CC	**$ 288,684.36**	$ 287,672.93	$ (1,011.43)	-0.35%
001510	OKALOOSA-WALTON CC	**$ 165,710.05**	$ 151,081.15	$ (14,628.90)	-8.83%
001512	PALM BEACH CC	**$ 1,405,175.09**	$ 1,362,412.74	$ (42,762.35)	-3.04%
001513	PENSACOLA CC	**$ 322,903.74**	$ 379,191.80	$ 56,288.05	17.43%
001514	POLK CC	**$ 174,739.46**	$ 166,086.15	$ (8,653.31)	-4.95%
001519	SANTA FE CC	**$ 379,594.02**	$ 383,113.95	$ 3,519.93	0.93%
001520	SEMINOLE CC	**$ 797,999.09**	$ 778,625.85	$ (19,373.24)	-2.43%
001522	SOUTH FLORIDA CC	**$ 718,889.21**	$ 666,974.80	$ (51,914.41)	-7.22%
001523	SAINT JOHNS RIVER CC	**$ 221,887.30**	$ 218,835.36	$ (3,051.95)	-1.38%
001528	SAINT PETERSBURG CC	**$ 143,393.07**	$ 129,541.17	$ (13,851.90)	-9.66%
001533	TALLAHASSEE CC	**$ 178,895.03**	$ 171,833.23	$ (7,061.80)	-3.95%
006750	VALENCIA CC	**$ 221,374.27**	$ 219,744.92	$ (1,629.34)	-0.74%
007870	HILLSBOROUGH CC	**$ 507,878.23**	$ 459,743.69	$ (48,134.54)	-9.48%
010652	PASCO-HERNANDO CC	**$ 374,874.11**	$ 354,917.31	$ (19,956.80)	-5.32%
03	BAY	**$ 296,636.39**	$ 312,816.43	$ 16,180.04	5.45%
04	BRADFORD	**$ 152,422.47**	$ 142,043.40	$ (10,379.07)	-6.81%
06	BROWARD	**$ 3,228,293.52**	$ 3,344,937.20	$ 116,643.68	3.61%
08	CHARLOTTE	**$ 415,301.21**	$ 425,122.14	$ 9,820.93	2.36%
09	CITRUS	**$ 349,042.84**	$ 331,291.69	$ (17,751.15)	-5.09%
10	CLAY	**$ 32,064.64**	$ 28,967.17	$ (3,097.47)	-9.66%
11	COLLIER	**$ 500,182.72**	$ 512,133.71	$ 11,950.99	2.39%
13	MIAMI-DADE	**$ 4,193,593.07**	$ 4,288,985.85	$ 95,392.78	2.27%
14	DESOTO	**$ 128,309.86**	$ 118,800.14	$ (9,509.72)	-7.41%
15	DIXIE	**$ 7,233.78**	$ 7,010.05	$ (223.73)	-3.09%
17	ESCAMBIA	**$ 542,277.18**	$ 544,866.61	$ 2,589.43	0.48%
18	FLAGLER	**$ 206,958.01**	$ 193,477.50	$ (13,480.51)	-6.51%
20	GADSDEN	**$ 54,073.81**	$ 56,520.74	$ 2,446.93	4.53%
23	GULF	**$ 718.25**	$ 648.86	$ (69.38)	-9.66%
26	HENDRY	**$ 666.94**	$ 753.15	$ 86.20	12.92%
29	HILLSBOROUGH	**$ 2,406,233.13**	$ 2,436,972.95	$ 30,739.83	1.28%
31	INDIAN RIVER	**$ 108,840.21**	$ 101,240.25	$ (7,599.96)	-6.98%
35	LAKE	**$ 529,861.75**	$ 530,012.24	$ 150.50	0.03%
36	LEE	**$ 1,025,221.95**	$ 1,028,710.98	$ 3,489.04	0.34%
37	LEON	**$ 607,996.86**	$ 634,224.52	$ 26,227.66	4.31%
41	MANATEE	**$ 667,637.09**	$ 686,794.14	$ 19,157.05	2.87%
42	MARION	**$ 306,486.65**	$ 295,963.33	$ (10,523.31)	-3.43%
44	MONROE	**$ 72,645.65**	$ 66,340.60	$ (6,305.04)	-8.68%
46	OKALOOSA	**$ 235,585.32**	$ 224,982.19	$ (10,603.13)	-4.50%
48	ORANGE	**$ 2,930,682.36**	$ 3,020,933.65	$ 90,251.29	3.08%
49	OSCEOLA	**$ 461,782.11**	$ 462,472.40	$ 690.29	0.15%
51	PASCO	**$ 158,963.65**	$ 154,319.68	$ (4,643.97)	-2.92%
52	PINELLAS	**$ 2,315,554.33**	$ 2,383,146.17	$ 67,591.84	2.92%
53	POLK	**$ 798,819.94**	$ 796,469.62	$ (2,350.32)	-0.29%
55	SAINT JOHNS	**$ 580,806.05**	$ 591,445.81	$ 10,639.76	1.83%
57	SANTA ROSA	**$ 180,588.05**	$ 189,352.57	$ 8,764.53	4.85%
58	SARASOTA	**$ 726,712.98**	$ 717,256.01	$ (9,456.97)	-1.30%
60	SUMTER	**$ 12,723.25**	$ 11,494.17	$ (1,229.08)	-9.66%
61	SUWANNEE	**$ 144,983.47**	$ 141,927.53	$ (3,055.94)	-2.11%
62	TAYLOR	**$ 255,285.83**	$ 257,305.68	$ 2,019.85	0.79%
65	WAKULLA	**$ 21,701.35**	$ 21,980.29	$ 278.94	1.29%
66	WALTON	**$ 15,647.54**	$ 14,645.80	$ (1,001.74)	-6.40%
67	WASHINGTON	**$ 499,079.69**	$ 499,139.04	$ 59.34	0.01%
		$ 37,550,668.00	$ 37,550,668.00	$ 0.00	0.00%

LEA	LEA NAME	Status Quo	High=2.0, Medium, 1.5	Difference from Status Quo	
001470	BREVARD CC	**$ 700,753.45**	$ 699,305.82	$ (1,447.63)	-0.21%
001471	CENTRAL FLORIDA CC	**$ 273,113.77**	$ 252,985.70	$ (20,128.07)	-7.37%
001472	CHIPOLA CC	**$ 298,842.44**	$ 282,750.59	$ (16,091.85)	-5.38%
001475	DAYTONA BEACH CC	**$ 525,834.43**	$ 539,624.64	$ 13,790.21	2.62%
001484	FLA COMM COLL @ JAX	**$ 1,457,991.97**	$ 1,342,686.69	$ (115,305.28)	-7.91%
001485	FLORIDA KEYS CC	**$ 71,209.15**	$ 60,987.91	$ (10,221.24)	-14.35%
001490	GULF COAST CC	**$ 273,498.55**	$ 256,821.22	$ (16,677.32)	-6.10%
001493	INDIAN RIVER CC	**$ 899,220.74**	$ 889,988.13	$ (9,232.61)	-1.03%
001500	BROWARD CC	**$ 493,692.84**	$ 454,493.05	$ (39,199.79)	-7.94%
001501	LAKE CITY CC	**$ 661,608.94**	$ 561,993.22	$ (99,615.72)	-15.06%
001506	MIAMI-DADE CC	**$ 821,290.84**	$ 712,899.19	$ (108,391.65)	-13.20%
001508	NORTH FLORIDA CC	**$ 288,684.36**	$ 286,839.70	$ (1,844.66)	-0.64%
001510	OKALOOSA-WALTON CC	**$ 165,710.05**	$ 139,029.61	$ (26,680.45)	-16.10%
001512	PALM BEACH CC	**$ 1,405,175.09**	$ 1,327,184.36	$ (77,990.73)	-5.55%
001513	PENSACOLA CC	**$ 322,903.74**	$ 425,562.89	$ 102,659.14	31.79%
001514	POLK CC	**$ 174,739.46**	$ 158,957.40	$ (15,782.06)	-9.03%
001519	SANTA FE CC	**$ 379,594.02**	$ 386,013.73	$ 6,419.70	1.69%
001520	SEMINOLE CC	**$ 797,999.09**	$ 762,665.83	$ (35,333.25)	-4.43%
001522	SOUTH FLORIDA CC	**$ 718,889.21**	$ 624,206.80	$ (94,682.41)	-13.17%
001523	SAINT JOHNS RIVER CC	**$ 221,887.30**	$ 216,321.11	$ (5,566.19)	-2.51%
001528	SAINT PETERSBURG CC	**$ 143,393.07**	$ 118,129.73	$ (25,263.33)	-17.62%
001533	TALLAHASSEE CC	**$ 178,895.03**	$ 166,015.59	$ (12,879.44)	-7.20%
006750	VALENCIA CC	**$ 221,374.27**	$ 218,402.64	$ (2,971.63)	-1.34%
007870	HILLSBOROUGH CC	**$ 507,878.23**	$ 420,089.61	$ (87,788.62)	-17.29%
010652	PASCO-HERNANDO CC	**$ 374,874.11**	$ 338,476.55	$ (36,397.56)	-9.71%
03	BAY	**$ 296,636.39**	$ 326,145.83	$ 29,509.44	9.95%
04	BRADFORD	**$ 152,422.47**	$ 133,492.94	$ (18,929.53)	-12.42%
06	BROWARD	**$ 3,228,293.52**	$ 3,441,030.32	$ 212,736.80	6.59%
08	CHARLOTTE	**$ 415,301.21**	$ 433,212.79	$ 17,911.58	4.31%
09	CITRUS	**$ 349,042.84**	$ 316,667.98	$ (32,374.85)	-9.28%
10	CLAY	**$ 32,064.64**	$ 26,415.41	$ (5,649.23)	-17.62%
11	COLLIER	**$ 500,182.72**	$ 521,979.15	$ 21,796.43	4.36%
13	MIAMI-DADE	**$ 4,193,593.07**	$ 4,367,572.10	$ 173,979.03	4.15%
14	DESOTO	**$ 128,309.86**	$ 110,965.87	$ (17,343.99)	-13.52%
15	DIXIE	**$ 7,233.78**	$ 6,825.74	$ (408.04)	-5.64%
17	ESCAMBIA	**$ 542,277.18**	$ 546,999.83	$ 4,722.65	0.87%
18	FLAGLER	**$ 206,958.01**	$ 182,372.02	$ (24,585.99)	-11.88%
20	GADSDEN	**$ 54,073.81**	$ 58,536.56	$ 4,462.75	8.25%
23	GULF	**$ 718.25**	$ 591.71	$ (126.54)	-17.62%
26	HENDRY	**$ 666.94**	$ 824.16	$ 157.22	23.57%
29	HILLSBOROUGH	**$ 2,406,233.13**	$ 2,462,296.97	$ 56,063.84	2.33%
31	INDIAN RIVER	**$ 108,840.21**	$ 94,979.26	$ (13,860.95)	-12.74%
35	LAKE	**$ 529,861.75**	$ 530,136.23	$ 274.48	0.05%
36	LEE	**$ 1,025,221.95**	$ 1,031,585.31	$ 6,363.37	0.62%
37	LEON	**$ 607,996.86**	$ 655,831.33	$ 47,834.47	7.87%
41	MANATEE	**$ 667,637.09**	$ 702,576.05	$ 34,938.96	5.23%
42	MARION	**$ 306,486.65**	$ 287,294.04	$ (19,192.60)	-6.26%
44	MONROE	**$ 72,645.65**	$ 61,146.40	$ (11,499.25)	-15.83%
46	OKALOOSA	**$ 235,585.32**	$ 216,247.15	$ (19,338.17)	-8.21%
48	ORANGE	**$ 2,930,682.36**	$ 3,095,284.25	$ 164,601.89	5.62%
49	OSCEOLA	**$ 461,782.11**	$ 463,041.08	$ 1,258.97	0.27%
51	PASCO	**$ 158,963.65**	$ 150,493.90	$ (8,469.76)	-5.33%
52	PINELLAS	**$ 2,315,554.33**	$ 2,438,829.51	$ 123,275.19	5.32%
53	POLK	**$ 798,819.94**	$ 794,533.39	$ (4,286.55)	-0.54%
55	SAINT JOHNS	**$ 580,806.05**	$ 600,211.04	$ 19,404.99	3.34%
57	SANTA ROSA	**$ 180,588.05**	$ 196,572.94	$ 15,984.90	8.85%
58	SARASOTA	**$ 726,712.98**	$ 709,465.19	$ (17,247.79)	-2.37%
60	SUMTER	**$ 12,723.25**	$ 10,481.64	$ (2,241.61)	-17.62%
61	SUWANNEE	**$ 144,983.47**	$ 139,409.99	$ (5,573.48)	-3.84%
62	TAYLOR	**$ 255,285.83**	$ 258,969.67	$ 3,683.84	1.44%
65	WAKULLA	**$ 21,701.35**	$ 22,210.08	$ 508.73	2.34%
66	WALTON	**$ 15,647.54**	$ 13,820.54	$ (1,827.00)	-11.68%
67	WASHINGTON	**$ 499,079.69**	$ 499,187.93	$ 108.23	0.02%
		$ 37,550,668.00	$ 37,550,668.00	$ 0.00	0.00%

LEA	LEA NAME	Status Quo	DCC Program Cost Weights	Difference from Status Quo	
001470	BREVARD CC	**$ 700,753.45**	$ 687,378.05	$ (13,375.40)	-1.91%
001471	CENTRAL FLORIDA CC	**$ 273,113.77**	$ 246,652.32	$ (26,461.45)	-9.69%
001472	CHIPOLA CC	**$ 298,842.44**	$ 268,751.86	$ (30,090.57)	-10.07%
001475	DAYTONA BEACH CC	**$ 525,834.43**	$ 530,500.71	$ 4,666.28	0.89%
001484	FLA COMM COLL @ JAX	**$ 1,457,991.97**	$ 1,265,799.51	$ (192,192.46)	-13.18%
001485	FLORIDA KEYS CC	**$ 71,209.15**	$ 56,765.17	$ (14,443.98)	-20.28%
001490	GULF COAST CC	**$ 273,498.55**	$ 261,631.54	$ (11,867.01)	-4.34%
001493	INDIAN RIVER CC	**$ 899,220.74**	$ 849,643.80	$ (49,576.94)	-5.51%
001500	BROWARD CC	**$ 493,692.84**	$ 417,407.73	$ (76,285.11)	-15.45%
001501	LAKE CITY CC	**$ 661,608.94**	$ 537,765.68	$ (123,843.26)	-18.72%
001506	MIAMI-DADE CC	**$ 821,290.84**	$ 690,471.09	$ (130,819.75)	-15.93%
001508	NORTH FLORIDA CC	**$ 288,684.36**	$ 270,526.25	$ (18,158.11)	-6.29%
001510	OKALOOSA-WALTON CC	**$ 165,710.05**	$ 126,992.48	$ (38,717.58)	-23.36%
001512	PALM BEACH CC	**$ 1,405,175.09**	$ 1,333,969.67	$ (71,205.42)	-5.07%
001513	PENSACOLA CC	**$ 322,903.74**	$ 419,652.37	$ 96,748.63	29.96%
001514	POLK CC	**$ 174,739.46**	$ 147,824.25	$ (26,915.20)	-15.40%
001519	SANTA FE CC	**$ 379,594.02**	$ 387,835.65	$ 8,241.62	2.17%
001520	SEMINOLE CC	**$ 797,999.09**	$ 770,456.38	$ (27,542.71)	-3.45%
001522	SOUTH FLORIDA CC	**$ 718,889.21**	$ 582,792.82	$ (136,096.39)	-18.93%
001523	SAINT JOHNS RIVER CC	**$ 221,887.30**	$ 210,166.85	$ (11,720.45)	-5.28%
001528	SAINT PETERSBURG CC	**$ 143,393.07**	$ 106,339.51	$ (37,053.56)	-25.84%
001533	TALLAHASSEE CC	**$ 178,895.03**	$ 161,935.04	$ (16,959.99)	-9.48%
006750	VALENCIA CC	**$ 221,374.27**	$ 207,469.36	$ (13,904.91)	-6.28%
007870	HILLSBOROUGH CC	**$ 507,878.23**	$ 381,050.06	$ (126,828.17)	-24.97%
010652	PASCO-HERNANDO CC	**$ 374,874.11**	$ 319,323.85	$ (55,550.26)	-14.82%
03	BAY	**$ 296,636.39**	$ 327,147.87	$ 30,511.48	10.29%
04	BRADFORD	**$ 152,422.47**	$ 124,553.32	$ (27,869.15)	-18.28%
06	BROWARD	**$ 3,228,293.52**	$ 3,582,976.71	$ 354,683.19	10.99%
08	CHARLOTTE	**$ 415,301.21**	$ 417,107.00	$ 1,805.79	0.43%
09	CITRUS	**$ 349,042.84**	$ 301,798.63	$ (47,244.21)	-13.54%
10	CLAY	**$ 32,064.64**	$ 29,262.43	$ (2,802.21)	-8.74%
11	COLLIER	**$ 500,182.72**	$ 506,190.39	$ 6,007.67	1.20%
13	MIAMI-DADE	**$ 4,193,593.07**	$ 4,438,875.51	$ 245,282.44	5.85%
14	DESOTO	**$ 128,309.86**	$ 105,862.17	$ (22,447.69)	-17.49%
15	DIXIE	**$ 7,233.78**	$ 6,711.97	$ (521.81)	-7.21%
17	ESCAMBIA	**$ 542,277.18**	$ 561,715.59	$ 19,438.41	3.58%
18	FLAGLER	**$ 206,958.01**	$ 180,275.31	$ (26,682.70)	-12.89%
20	GADSDEN	**$ 54,073.81**	$ 54,088.46	$ 14.65	0.03%
23	GULF	**$ 718.25**	$ 542.75	$ (175.50)	-24.43%
26	HENDRY	**$ 666.94**	$ 744.77	$ 77.83	11.67%
29	HILLSBOROUGH	**$ 2,406,233.13**	$ 2,576,331.01	$ 170,097.89	7.07%
31	INDIAN RIVER	**$ 108,840.21**	$ 87,596.92	$ (21,243.30)	-19.52%
35	LAKE	**$ 529,861.75**	$ 516,175.00	$ (13,686.75)	-2.58%
36	LEE	**$ 1,025,221.95**	$ 1,034,494.51	$ 9,272.57	0.90%
37	LEON	**$ 607,996.86**	$ 638,863.81	$ 30,866.95	5.08%
41	MANATEE	**$ 667,637.09**	$ 703,412.80	$ 35,775.71	5.36%
42	MARION	**$ 306,486.65**	$ 281,966.53	$ (24,520.12)	-8.00%
44	MONROE	**$ 72,645.65**	$ 61,549.25	$ (11,096.39)	-15.27%
46	OKALOOSA	**$ 235,585.32**	$ 209,486.66	$ (26,098.65)	-11.08%
48	ORANGE	**$ 2,930,682.36**	$ 3,155,893.81	$ 225,211.45	7.68%
49	OSCEOLA	**$ 461,782.11**	$ 440,997.11	$ (20,784.99)	-4.50%
51	PASCO	**$ 158,963.65**	$ 156,542.38	$ (2,421.28)	-1.52%
52	PINELLAS	**$ 2,315,554.33**	$ 2,572,762.59	$ 257,208.27	11.11%
53	POLK	**$ 798,819.94**	$ 781,244.47	$ (17,575.47)	-2.20%
55	SAINT JOHNS	**$ 580,806.05**	$ 586,207.45	$ 5,401.40	0.93%
57	SANTA ROSA	**$ 180,588.05**	$ 200,104.63	$ 19,516.58	10.81%
58	SARASOTA	**$ 726,712.98**	$ 727,142.87	$ 429.89	0.06%
60	SUMTER	**$ 12,723.25**	$ 9,504.05	$ (3,219.20)	-25.30%
61	SUWANNEE	**$ 144,983.47**	$ 136,479.03	$ (8,504.45)	-5.87%
62	TAYLOR	**$ 255,285.83**	$ 270,331.80	$ 15,045.97	5.89%
65	WAKULLA	**$ 21,701.35**	$ 20,804.49	$ (896.86)	-4.13%
66	WALTON	**$ 15,647.54**	$ 12,608.53	$ (3,039.02)	-19.42%
67	WASHINGTON	**$ 499,079.69**	$ 493,213.43	$ (5,866.26)	-1.18%
		$ 37,550,668.00	$ 37,550,668.00	$ 0.00	0.00%

LEA	LEA NAME	Status Quo	Program Area Cost Weight	Difference from Status Quo	
001470	BREVARD CC	**$ 700,753.45**	$ 692,000.57	$ (8,752.88)	-1.25%
001471	CENTRAL FLORIDA CC	**$ 273,113.77**	$ 262,622.39	$ (10,491.38)	-3.84%
001472	CHIPOLA CC	**$ 298,842.44**	$ 289,395.71	$ (9,446.72)	-3.16%
001475	DAYTONA BEACH CC	**$ 525,834.43**	$ 535,362.67	$ 9,528.24	1.81%
001484	FLA COMM COLL @ JAX	**$ 1,457,991.97**	$ 1,363,742.09	$ (94,249.88)	-6.46%
001485	FLORIDA KEYS CC	**$ 71,209.15**	$ 65,525.35	$ (5,683.80)	-7.98%
001490	GULF COAST CC	**$ 273,498.55**	$ 287,923.26	$ 14,424.71	5.27%
001493	INDIAN RIVER CC	**$ 899,220.74**	$ 899,312.08	$ 91.34	0.01%
001500	BROWARD CC	**$ 493,692.84**	$ 461,575.79	$ (32,117.04)	-6.51%
001501	LAKE CITY CC	**$ 661,608.94**	$ 615,416.02	$ (46,192.92)	-6.98%
001506	MIAMI-DADE CC	**$ 821,290.84**	$ 757,128.44	$ (64,162.40)	-7.81%
001508	NORTH FLORIDA CC	**$ 288,684.36**	$ 282,268.16	$ (6,416.20)	-2.22%
001510	OKALOOSA-WALTON CC	**$ 165,710.05**	$ 147,375.33	$ (18,334.72)	-11.06%
001512	PALM BEACH CC	**$ 1,405,175.09**	$ 1,375,434.68	$ (29,740.41)	-2.12%
001513	PENSACOLA CC	**$ 322,903.74**	$ 392,565.25	$ 69,661.50	21.57%
001514	POLK CC	**$ 174,739.46**	$ 167,371.17	$ (7,368.29)	-4.22%
001519	SANTA FE CC	**$ 379,594.02**	$ 386,665.70	$ 7,071.68	1.86%
001520	SEMINOLE CC	**$ 797,999.09**	$ 803,475.89	$ 5,476.80	0.69%
001522	SOUTH FLORIDA CC	**$ 718,889.21**	$ 654,282.60	$ (64,606.60)	-8.99%
001523	SAINT JOHNS RIVER CC	**$ 221,887.30**	$ 221,129.06	$ (758.24)	-0.34%
001528	SAINT PETERSBURG CC	**$ 143,393.07**	$ 124,351.20	$ (19,041.87)	-13.28%
001533	TALLAHASSEE CC	**$ 178,895.03**	$ 180,930.05	$ 2,035.02	1.14%
006750	VALENCIA CC	**$ 221,374.27**	$ 217,103.33	$ (4,270.94)	-1.93%
007870	HILLSBOROUGH CC	**$ 507,878.23**	$ 454,345.36	$ (53,532.87)	-10.54%
010652	PASCO-HERNANDO CC	**$ 374,874.11**	$ 350,643.81	$ (24,230.30)	-6.46%
03	BAY	**$ 296,636.39**	$ 307,552.92	$ 10,916.53	3.68%
04	BRADFORD	**$ 152,422.47**	$ 143,383.58	$ (9,038.88)	-5.93%
06	BROWARD	**$ 3,228,293.52**	$ 3,345,855.70	$ 117,562.18	3.64%
08	CHARLOTTE	**$ 415,301.21**	$ 418,435.68	$ 3,134.48	0.75%
09	CITRUS	**$ 349,042.84**	$ 334,364.77	$ (14,678.07)	-4.21%
10	CLAY	**$ 32,064.64**	$ 32,745.52	$ 680.88	2.12%
11	COLLIER	**$ 500,182.72**	$ 503,645.77	$ 3,463.05	0.69%
13	MIAMI-DADE	**$ 4,193,593.07**	$ 4,233,626.01	$ 40,032.94	0.95%
14	DESOTO	**$ 128,309.86**	$ 120,534.17	$ (7,775.69)	-6.06%
15	DIXIE	**$ 7,233.78**	$ 6,977.28	$ (256.50)	-3.55%
17	ESCAMBIA	**$ 542,277.18**	$ 538,355.63	$ (3,921.55)	-0.72%
18	FLAGLER	**$ 206,958.01**	$ 194,086.59	$ (12,871.42)	-6.22%
20	GADSDEN	**$ 54,073.81**	$ 55,842.22	$ 1,768.41	3.27%
23	GULF	**$ 718.25**	$ 777.43	$ 59.18	8.24%
26	HENDRY	**$ 666.94**	$ 915.40	$ 248.45	37.25%
29	HILLSBOROUGH	**$ 2,406,233.13**	$ 2,499,224.19	$ 92,991.07	3.86%
31	INDIAN RIVER	**$ 108,840.21**	$ 102,525.11	$ (6,315.10)	-5.80%
35	LAKE	**$ 529,861.75**	$ 525,974.80	$ (3,886.94)	-0.73%
36	LEE	**$ 1,025,221.95**	$ 1,039,937.21	$ 14,715.27	1.44%
37	LEON	**$ 607,996.86**	$ 613,322.26	$ 5,325.40	0.88%
41	MANATEE	**$ 667,637.09**	$ 683,313.17	$ 15,676.08	2.35%
42	MARION	**$ 306,486.65**	$ 306,485.40	$ (1.24)	0.00%
44	MONROE	**$ 72,645.65**	$ 64,970.86	$ (7,674.79)	-10.56%
46	OKALOOSA	**$ 235,585.32**	$ 220,882.88	$ (14,702.44)	-6.24%
48	ORANGE	**$ 2,930,682.36**	$ 3,024,149.40	$ 93,467.04	3.19%
49	OSCEOLA	**$ 461,782.11**	$ 451,259.25	$ (10,522.85)	-2.28%
51	PASCO	**$ 158,963.65**	$ 158,218.56	$ (745.09)	-0.47%
52	PINELLAS	**$ 2,315,554.33**	$ 2,378,258.64	$ 62,704.31	2.71%
53	POLK	**$ 798,819.94**	$ 810,502.23	$ 11,682.29	1.46%
55	SAINT JOHNS	**$ 580,806.05**	$ 576,233.30	$ (4,572.75)	-0.79%
57	SANTA ROSA	**$ 180,588.05**	$ 183,516.78	$ 2,928.74	1.62%
58	SARASOTA	**$ 726,712.98**	$ 733,631.68	$ 6,918.70	0.95%
60	SUMTER	**$ 12,723.25**	$ 11,347.70	$ (1,375.55)	-10.81%
61	SUWANNEE	**$ 144,983.47**	$ 143,660.69	$ (1,322.78)	-0.91%
62	TAYLOR	**$ 255,285.83**	$ 257,254.17	$ 1,968.34	0.77%
65	WAKULLA	**$ 21,701.35**	$ 20,399.47	$ (1,301.88)	-6.00%
66	WALTON	**$ 15,647.54**	$ 14,613.72	$ (1,033.82)	-6.61%
67	WASHINGTON	**$ 499,079.69**	$ 505,941.90	$ 6,862.20	1.37%
		$ 37,550,668.00	$ 37,550,668.00	$ -	0.00%

Table B-3

WDEFF Allocations for the AS Fund Category by Program Area using Six Different Formula Simulations including Program Cost

Price per point		***$ 152.07***	***$ 146.95***		
2-Digit CIP	Program Area	**Status Quo**	High=1.5, All Others=1.0	Difference from Status Quo	
01	Agriscience and Natural Resources	$ 371,130.51	$ 358,637.66	$ (12,492.85)	-3.37%
02	Marketing	$ 432,427.99	$ 417,871.77	$ (14,556.22)	-3.37%
03	Health Science	$ 15,037,856.79	$ 15,412,932.74	$ 375,075.95	2.49%
04, 09	Family and Consumer Sciences	$ 489,061.96	$ 472,599.35	$ (16,462.61)	-3.37%
05	Business Technology	$ 4,847,431.26	$ 4,684,258.94	$ (163,172.31)	-3.37%
06	Industrial	$ 2,524,082.82	$ 2,439,118.14	$ (84,964.68)	-3.37%
07	Public Service	$ 2,244,942.90	$ 2,169,374.52	$ (75,568.38)	-3.37%
88	Discontinued AS Programs	$ 233,467.78	$ 225,608.88	$ (7,858.90)	-3.37%

Price per point		***$ 152.07***	***$ 142.17***		
2-Digit CIP	Program Area	**Status Quo**	High=2.0, All Others=1.0	Difference from Status Quo	
01	Agriscience and Natural Resources	$ 371,130.51	$ 346,958.48	$ (24,172.03)	-6.51%
02	Marketing	$ 432,427.99	$ 404,263.61	$ (28,164.38)	-6.51%
03	Health Science	$ 15,037,856.79	$ 15,763,579.69	$ 725,722.91	4.83%
04, 09	Family and Consumer Sciences	$ 489,061.96	$ 457,208.96	$ (31,853.00)	-6.51%
05	Business Technology	$ 4,847,431.26	$ 4,531,714.17	$ (315,717.09)	-6.51%
06	Industrial	$ 2,524,082.82	$ 2,359,687.28	$ (164,395.54)	-6.51%
07	Public Service	$ 2,244,942.90	$ 2,098,727.97	$ (146,214.93)	-6.51%
88	Discontinued AS Programs	$ 233,467.78	$ 218,261.83	$ (15,205.94)	-6.51%

Price per point		***$ 152.07***	***$ 140.83***		
2-Digit CIP	Program Area	**Status Quo**	High=1.5, Medium=1.25	Difference from Status Quo	
01	Agriscience and Natural Resources	$ 371,130.51	$ 380,251.73	$ 9,121.22	2.46%
02	Marketing	$ 432,427.99	$ 400,473.14	$ (31,954.85)	-7.39%
03	Health Science	$ 15,037,856.79	$ 15,698,798.28	$ 660,941.50	4.40%
04, 09	Family and Consumer Sciences	$ 489,061.96	$ 452,922.06	$ (36,139.90)	-7.39%
05	Business Technology	$ 4,847,431.26	$ 4,489,223.75	$ (358,207.50)	-7.39%
06	Industrial	$ 2,524,082.82	$ 2,463,467.87	$ (60,614.95)	-2.40%
07	Public Service	$ 2,244,942.90	$ 2,079,049.80	$ (165,893.10)	-7.39%
88	Discontinued AS Programs	$ 233,467.78	$ 216,215.36	$ (17,252.42)	-7.39%

Price per point		***$ 152.07***	***$ 131.14***		
2-Digit CIP	Program Area	**Status Quo**	High=2.0, Medium, 1.5	Difference from Status Quo	
01	Agriscience and Natural Resources	$ 371,130.51	$ 388,117.66	$ 16,987.16	4.58%
02	Marketing	$ 432,427.99	$ 372,916.01	$ (59,511.99)	-13.76%
03	Health Science	$ 15,037,856.79	$ 16,268,779.10	$ 1,230,922.32	8.19%
04, 09	Family and Consumer Sciences	$ 489,061.96	$ 421,755.84	$ (67,306.12)	-13.76%
05	Business Technology	$ 4,847,431.26	$ 4,180,313.80	$ (667,117.46)	-13.76%
06	Industrial	$ 2,524,082.82	$ 2,411,194.93	$ (112,887.89)	-4.47%
07	Public Service	$ 2,244,942.90	$ 1,935,987.39	$ (308,955.51)	-13.76%
88	Discontinued AS Programs	$ 233,467.78	$ 201,337.27	$ (32,130.51)	-13.76%

Price per point		***$ 152.07***	***$ 129.32***		
2-Digit CIP	Program Area	**Status Quo**	DCC Program Cost Weights	Difference from Status Quo	
01	Agriscience and Natural Resources	$ 371,130.51	$ 366,357.94	$ (4,772.57)	-1.29%
02	Marketing	$ 432,427.99	$ 358,167.42	$ (74,260.57)	-17.17%
03	Health Science	$ 15,037,856.79	$ 16,075,222.80	$ 1,037,366.02	6.90%
04, 09	Family and Consumer Sciences	$ 489,061.96	$ 437,464.07	$ (51,597.89)	-10.55%
05	Business Technology	$ 4,847,431.26	$ 4,152,468.22	$ (694,963.04)	-14.34%
06	Industrial	$ 2,524,082.82	$ 2,555,585.26	$ 31,502.44	1.25%
07	Public Service	$ 2,244,942.90	$ 2,036,595.25	$ (208,347.65)	-9.28%
88	Discontinued AS Programs	$ 233,467.78	$ 198,541.04	$ (34,926.74)	-14.96%

Price per point		***$ 152.07***	***$ 120.12***		
2-Digit CIP	Program Area	**Status Quo**	Program Area Cost Weight	Difference from Status Quo	
01	Agriscience and Natural Resources	$ 371,130.51	$ 375,461.79	$ 4,331.29	1.17%
02	Marketing	$ 432,427.99	$ 341,559.53	$ (90,868.46)	-21.01%
03	Health Science	$ 15,037,856.79	$ 16,112,050.82	$ 1,074,194.03	7.14%
04, 09	Family and Consumer Sciences	$ 489,061.96	$ 429,654.33	$ (59,407.62)	-12.15%
05	Business Technology	$ 4,847,431.26	$ 4,253,903.30	$ (593,527.96)	-12.24%
06	Industrial	$ 2,524,082.82	$ 2,515,049.55	$ (9,033.27)	-0.36%
07	Public Service	$ 2,244,942.90	$ 1,968,314.76	$ (276,628.15)	-12.32%
88	Discontinued AS Programs	$ 233,467.78	$ 184,407.92	$ (49,059.86)	-21.01%

Table B-4

WDEFF Allocations for the AS Fund Category by Local Educational Agency (LEA) using Six Different Formula Simulations including Program Cost

LEA	LEA NAME	**Status Quo**	High=1.5, All Others=1.0	Difference from Status Quo	
001470	BREVARD CC	**$ 843,388.56**	$ 852,253.61	$ 8,865.05	1.05%
001471	CENTRAL FLORIDA CC	**$ 749,332.34**	$ 739,026.36	$ (10,305.97)	-1.38%
001472	CHIPOLA CC	**$ 137,168.50**	$ 132,551.56	$ (4,616.94)	-3.37%
001475	DAYTONA BEACH CC	**$ 1,433,882.21**	$ 1,424,855.76	$ (9,026.45)	-0.63%
001477	EDISON CC	**$ 759,369.05**	$ 763,787.93	$ 4,418.88	0.58%
001484	FLA COMM COL @ JAX	**$ 1,711,792.88**	$ 1,719,863.80	$ 8,070.91	0.47%
001485	FLORIDA KEYS CC	**$ 148,878.00**	$ 143,866.93	$ (5,011.07)	-3.37%
001490	GULF COAST CC	**$ 450,739.94**	$ 465,106.07	$ 14,366.13	3.19%
001493	INDIAN RIVER CC	**$ 1,182,508.01**	$ 1,179,738.25	$ (2,769.77)	-0.23%
001500	BROWARD CC	**$ 2,502,488.67**	$ 2,491,219.81	$ (11,268.86)	-0.45%
001501	LAKE CITY CC	**$ 423,367.07**	$ 423,885.77	$ 518.70	0.12%
001502	LAKE-SUMTER CC	**$ 225,978.25**	$ 218,372.08	$ (7,606.18)	-3.37%
001504	MANATEE CC	**$ 671,015.51**	$ 670,252.38	$ (763.13)	-0.11%
001506	MIAMI-DADE CC	**$ 2,718,658.31**	$ 2,767,344.39	$ 48,686.08	1.79%
001508	NORTH FLORIDA CC	**$ 48,586.85**	$ 46,951.47	$ (1,635.38)	-3.37%
001510	OKALOOSA-WALTON CC	**$ 478,797.13**	$ 462,681.35	$ (16,115.78)	-3.37%
001512	PALM BEACH CC	**$ 1,187,146.20**	$ 1,186,865.46	$ (280.73)	-0.02%
001513	PENSACOLA CC	**$ 1,198,475.52**	$ 1,198,695.18	$ 219.65	0.02%
001514	POLK CC	**$ 578,175.86**	$ 582,962.33	$ 4,786.48	0.83%
001519	SANTA FE CC	**$ 1,415,481.56**	$ 1,415,230.34	$ (251.22)	-0.02%
001520	SEMINOLE CC	**$ 950,675.01**	$ 947,773.02	$ (2,901.98)	-0.31%
001522	SOUTH FLORIDA CC	**$ 165,453.80**	$ 159,884.80	$ (5,568.99)	-3.37%
001523	SAINT JOHNS RIVER CC	**$ 178,684.02**	$ 174,433.15	$ (4,250.87)	-2.38%
001528	SAINT PETERSBURG CC	**$ 2,084,824.28**	$ 2,121,559.67	$ 36,735.39	1.76%
001533	TALLAHASSEE CC	**$ 395,081.77**	$ 402,063.26	$ 6,981.49	1.77%
006750	VALENCIA CC	**$ 1,594,849.90**	$ 1,573,351.71	$ (21,498.19)	-1.35%
007870	HILLSBOROUGH CC	**$ 1,214,899.24**	$ 1,199,136.04	$ (15,763.21)	-1.30%
010652	PASCO-HERNANDO CC	**$ 730,703.58**	$ 716,689.52	$ (14,014.06)	-1.92%
		$ 26,180,402.00	$ 26,180,402.00	$ -	0.00%

LEA	LEA NAME	Status Quo	High=2.0, All Others=1.0	Difference from Status Quo	
001470	BREVARD CC	**$ 843,388.56**	$ 860,536.64	$ 17,148.08	2.03%
001471	CENTRAL FLORIDA CC	**$ 749,332.34**	$ 729,529.78	$ (19,802.56)	-2.64%
001472	CHIPOLA CC	**$ 137,168.50**	$ 128,234.60	$ (8,933.89)	-6.51%
001475	DAYTONA BEACH CC	**$ 1,433,882.21**	$ 1,416,409.47	$ (17,472.74)	-1.22%
001477	EDISON CC	**$ 759,369.05**	$ 767,914.86	$ 8,545.81	1.13%
001484	FLA COMM COL @ JAX	**$ 1,711,792.88**	$ 1,727,399.71	$ 15,606.82	0.91%
001485	FLORIDA KEYS CC	**$ 148,878.00**	$ 139,181.46	$ (9,696.54)	-6.51%
001490	GULF COAST CC	**$ 450,739.94**	$ 478,534.00	$ 27,794.07	6.17%
001493	INDIAN RIVER CC	**$ 1,182,508.01**	$ 1,177,142.47	$ (5,365.54)	-0.45%
001500	BROWARD CC	**$ 2,502,488.67**	$ 2,480,671.37	$ (21,817.30)	-0.87%
001501	LAKE CITY CC	**$ 423,367.07**	$ 424,368.39	$ 1,001.32	0.24%
001502	LAKE-SUMTER CC	**$ 225,978.25**	$ 211,260.11	$ (14,718.14)	-6.51%
001504	MANATEE CC	**$ 671,015.51**	$ 669,535.32	$ (1,480.19)	-0.22%
001506	MIAMI-DADE CC	**$ 2,718,658.31**	$ 2,812,844.48	$ 94,186.17	3.46%
001508	NORTH FLORIDA CC	**$ 48,586.85**	$ 45,422.35	$ (3,164.50)	-6.51%
001510	OKALOOSA-WALTON CC	**$ 478,797.13**	$ 447,612.69	$ (31,184.44)	-6.51%
001512	PALM BEACH CC	**$ 1,187,146.20**	$ 1,186,596.57	$ (549.62)	-0.05%
001513	PENSACOLA CC	**$ 1,198,475.52**	$ 1,198,894.01	$ 418.49	0.03%
001514	POLK CC	**$ 578,175.86**	$ 587,433.90	$ 9,258.04	1.60%
001519	SANTA FE CC	**$ 1,415,481.56**	$ 1,414,987.80	$ (493.76)	-0.03%
001520	SEMINOLE CC	**$ 950,675.01**	$ 945,054.90	$ (5,620.11)	-0.59%
001522	SOUTH FLORIDA CC	**$ 165,453.80**	$ 154,677.66	$ (10,776.14)	-6.51%
001523	SAINT JOHNS RIVER CC	**$ 178,684.02**	$ 170,458.19	$ (8,225.83)	-4.60%
001528	SAINT PETERSBURG CC	**$ 2,084,824.28**	$ 2,155,890.94	$ 71,066.66	3.41%
001533	TALLAHASSEE CC	**$ 395,081.77**	$ 408,587.86	$ 13,506.09	3.42%
006750	VALENCIA CC	**$ 1,594,849.90**	$ 1,553,245.17	$ (41,604.72)	-2.61%
007870	HILLSBOROUGH CC	**$ 1,214,899.24**	$ 1,184,392.98	$ (30,506.26)	-2.51%
010652	PASCO-HERNANDO CC	**$ 730,703.58**	$ 703,584.31	$ (27,119.27)	-3.71%
		$ 26,180,402.00	$ 26,180,402.00	$ -	0.00%

LEA	LEA NAME	**Status Quo**	High=1.5, Medium=1.25	Difference from Status Quo	
001470	BREVARD CC	**$ 843,388.56**	$ 841,482.99	$ (1,905.57)	-0.23%
001471	CENTRAL FLORIDA CC	**$ 749,332.34**	$ 739,906.49	$ (9,425.84)	-1.26%
001472	CHIPOLA CC	**$ 137,168.50**	$ 134,848.53	$ (2,319.97)	-1.69%
001475	DAYTONA BEACH CC	**$ 1,433,882.21**	$ 1,432,175.89	$ (1,706.32)	-0.12%
001477	EDISON CC	**$ 759,369.05**	$ 763,144.10	$ 3,775.04	0.50%
001484	FLA COMM COL @ JAX	**$ 1,711,792.88**	$ 1,717,646.35	$ 5,853.47	0.34%
001485	FLORIDA KEYS CC	**$ 148,878.00**	$ 147,171.50	$ (1,706.50)	-1.15%
001490	GULF COAST CC	**$ 450,739.94**	$ 462,428.35	$ 11,688.42	2.59%
001493	INDIAN RIVER CC	**$ 1,182,508.01**	$ 1,168,640.32	$ (13,867.70)	-1.17%
001500	BROWARD CC	**$ 2,502,488.67**	$ 2,497,549.69	$ (4,938.97)	-0.20%
001501	LAKE CITY CC	**$ 423,367.07**	$ 433,592.60	$ 10,225.53	2.42%
001502	LAKE-SUMTER CC	**$ 225,978.25**	$ 220,053.08	$ (5,925.17)	-2.62%
001504	MANATEE CC	**$ 671,015.51**	$ 673,186.40	$ 2,170.88	0.32%
001506	MIAMI-DADE CC	**$ 2,718,658.31**	$ 2,789,956.23	$ 71,297.92	2.62%
001508	NORTH FLORIDA CC	**$ 48,586.85**	$ 44,996.45	$ (3,590.39)	-7.39%
001510	OKALOOSA-WALTON CC	**$ 478,797.13**	$ 454,823.32	$ (23,973.81)	-5.01%
001512	PALM BEACH CC	**$ 1,187,146.20**	$ 1,192,476.47	$ 5,330.27	0.45%
001513	PENSACOLA CC	**$ 1,198,475.52**	$ 1,197,159.20	$ (1,316.33)	-0.11%
001514	POLK CC	**$ 578,175.86**	$ 583,615.99	$ 5,440.13	0.94%
001519	SANTA FE CC	**$ 1,415,481.56**	$ 1,425,169.40	$ 9,687.84	0.68%
001520	SEMINOLE CC	**$ 950,675.01**	$ 944,327.00	$ (6,348.00)	-0.67%
001522	SOUTH FLORIDA CC	**$ 165,453.80**	$ 158,614.26	$ (6,839.53)	-4.13%
001523	SAINT JOHNS RIVER CC	**$ 178,684.02**	$ 167,169.93	$ (11,514.09)	-6.44%
001528	SAINT PETERSBURG CC	**$ 2,084,824.28**	$ 2,116,664.21	$ 31,839.93	1.53%
001533	TALLAHASSEE CC	**$ 395,081.77**	$ 394,828.05	$ (253.72)	-0.06%
006750	VALENCIA CC	**$ 1,594,849.90**	$ 1,547,765.37	$ (47,084.52)	-2.95%
007870	HILLSBOROUGH CC	**$ 1,214,899.24**	$ 1,211,313.01	$ (3,586.23)	-0.30%
010652	PASCO-HERNANDO CC	**$ 730,703.58**	$ 719,696.82	$ (11,006.76)	-1.51%
		$ 26,180,402.00	$ 26,180,402.00	$ -	0.00%

LEA	LEA NAME	**Status Quo**	High=2.0, Medium, 1.5	Difference from Status Quo	
001470	BREVARD CC	**$ 843,388.56**	$ 839,839.68	$ (3,548.88)	-0.42%
001471	CENTRAL FLORIDA CC	**$ 749,332.34**	$ 731,777.86	$ (17,554.48)	-2.34%
001472	CHIPOLA CC	**$ 137,168.50**	$ 132,847.84	$ (4,320.65)	-3.15%
001475	DAYTONA BEACH CC	**$ 1,433,882.21**	$ 1,430,704.40	$ (3,177.81)	-0.22%
001477	EDISON CC	**$ 759,369.05**	$ 766,399.61	$ 7,030.55	0.93%
001484	FLA COMM COL @ JAX	**$ 1,711,792.88**	$ 1,722,694.25	$ 10,901.37	0.64%
001485	FLORIDA KEYS CC	**$ 148,878.00**	$ 145,699.86	$ (3,178.15)	-2.13%
001490	GULF COAST CC	**$ 450,739.94**	$ 472,508.18	$ 21,768.24	4.83%
001493	INDIAN RIVER CC	**$ 1,182,508.01**	$ 1,156,681.13	$ (25,826.88)	-2.18%
001500	BROWARD CC	**$ 2,502,488.67**	$ 2,493,290.44	$ (9,198.23)	-0.37%
001501	LAKE CITY CC	**$ 423,367.07**	$ 442,410.86	$ 19,043.79	4.50%
001502	LAKE-SUMTER CC	**$ 225,978.25**	$ 214,943.35	$ (11,034.90)	-4.88%
001504	MANATEE CC	**$ 671,015.51**	$ 675,058.52	$ 4,043.01	0.60%
001506	MIAMI-DADE CC	**$ 2,718,658.31**	$ 2,851,441.93	$ 132,783.62	4.88%
001508	NORTH FLORIDA CC	**$ 48,586.85**	$ 41,900.18	$ (6,686.66)	-13.76%
001510	OKALOOSA-WALTON CC	**$ 478,797.13**	$ 434,148.85	$ (44,648.28)	-9.33%
001512	PALM BEACH CC	**$ 1,187,146.20**	$ 1,197,073.17	$ 9,926.97	0.84%
001513	PENSACOLA CC	**$ 1,198,475.52**	$ 1,196,024.03	$ (2,451.50)	-0.20%
001514	POLK CC	**$ 578,175.86**	$ 588,307.43	$ 10,131.57	1.75%
001519	SANTA FE CC	**$ 1,415,481.56**	$ 1,433,523.97	$ 18,042.41	1.27%
001520	SEMINOLE CC	**$ 950,675.01**	$ 938,852.63	$ (11,822.38)	-1.24%
001522	SOUTH FLORIDA CC	**$ 165,453.80**	$ 152,716.01	$ (12,737.79)	-7.70%
001523	SAINT JOHNS RIVER CC	**$ 178,684.02**	$ 157,240.44	$ (21,443.58)	-12.00%
001528	SAINT PETERSBURG CC	**$ 2,084,824.28**	$ 2,144,122.24	$ 59,297.95	2.84%
001533	TALLAHASSEE CC	**$ 395,081.77**	$ 394,609.24	$ (472.52)	-0.12%
006750	VALENCIA CC	**$ 1,594,849.90**	$ 1,507,160.76	$ (87,689.14)	-5.50%
007870	HILLSBOROUGH CC	**$ 1,214,899.24**	$ 1,208,220.32	$ (6,678.92)	-0.55%
010652	PASCO-HERNANDO CC	**$ 730,703.58**	$ 710,204.84	$ (20,498.74)	-2.81%
		$ 26,180,402.00	$ 26,180,402.00	$ -	0.00%

LEA	LEA NAME	**Status Quo**	DCC Program Cost Weights	Difference from Status Quo	
001470	BREVARD CC	**$ 843,388.56**	$ 852,292.64	$ 8,904.08	1.06%
001471	CENTRAL FLORIDA CC	**$ 749,332.34**	$ 740,708.82	$ (8,623.51)	-1.15%
001472	CHIPOLA CC	**$ 137,168.50**	$ 130,283.57	$ (6,884.93)	-5.02%
001475	DAYTONA BEACH CC	**$ 1,433,882.21**	$ 1,432,621.90	$ (1,260.31)	-0.09%
001477	EDISON CC	**$ 759,369.05**	$ 763,503.39	$ 4,134.34	0.54%
001484	FLA COMM COL @ JAX	**$ 1,711,792.88**	$ 1,764,741.23	$ 52,948.34	3.09%
001485	FLORIDA KEYS CC	**$ 148,878.00**	$ 146,213.63	$ (2,664.38)	-1.79%
001490	GULF COAST CC	**$ 450,739.94**	$ 481,186.55	$ 30,446.61	6.75%
001493	INDIAN RIVER CC	**$ 1,182,508.01**	$ 1,114,526.34	$ (67,981.68)	-5.75%
001500	BROWARD CC	**$ 2,502,488.67**	$ 2,416,952.10	$ (85,536.57)	-3.42%
001501	LAKE CITY CC	**$ 423,367.07**	$ 421,641.89	$ (1,725.18)	-0.41%
001502	LAKE-SUMTER CC	**$ 225,978.25**	$ 225,278.74	$ (699.51)	-0.31%
001504	MANATEE CC	**$ 671,015.51**	$ 689,309.13	$ 18,293.62	2.73%
001506	MIAMI-DADE CC	**$ 2,718,658.31**	$ 2,924,708.26	$ 206,049.95	7.58%
001508	NORTH FLORIDA CC	**$ 48,586.85**	$ 40,744.85	$ (7,842.00)	-16.14%
001510	OKALOOSA-WALTON CC	**$ 478,797.13**	$ 440,267.42	$ (38,529.71)	-8.05%
001512	PALM BEACH CC	**$ 1,187,146.20**	$ 1,238,014.08	$ 50,867.88	4.28%
001513	PENSACOLA CC	**$ 1,198,475.52**	$ 1,232,416.26	$ 33,940.74	2.83%
001514	POLK CC	**$ 578,175.86**	$ 586,312.36	$ 8,136.51	1.41%
001519	SANTA FE CC	**$ 1,415,481.56**	$ 1,416,793.35	$ 1,311.79	0.09%
001520	SEMINOLE CC	**$ 950,675.01**	$ 896,058.36	$ (54,616.64)	-5.75%
001522	SOUTH FLORIDA CC	**$ 165,453.80**	$ 154,304.76	$ (11,149.03)	-6.74%
001523	SAINT JOHNS RIVER CC	**$ 178,684.02**	$ 162,508.24	$ (16,175.77)	-9.05%
001528	SAINT PETERSBURG CC	**$ 2,084,824.28**	$ 2,091,393.23	$ 6,568.95	0.32%
001533	TALLAHASSEE CC	**$ 395,081.77**	$ 388,125.48	$ (6,956.28)	-1.76%
006750	VALENCIA CC	**$ 1,594,849.90**	$ 1,500,777.01	$ (94,072.88)	-5.90%
007870	HILLSBOROUGH CC	**$ 1,214,899.24**	$ 1,214,012.64	$ (886.60)	-0.07%
010652	PASCO-HERNANDO CC	**$ 730,703.58**	$ 714,705.73	$ (15,997.84)	-2.19%
		$ 26,180,402.00	$ 26,180,402.00	$ -	0.00%

LEA	LEA NAME	**Status Quo**	Program Area Cost Weight	Difference from Status Quo	
001470	BREVARD CC	**$ 843,388.56**	$ 828,244.47	$ (15,144.09)	-1.80%
001471	CENTRAL FLORIDA CC	**$ 749,332.34**	$ 742,940.64	$ (6,391.69)	-0.85%
001472	CHIPOLA CC	**$ 137,168.50**	$ 139,039.34	$ 1,870.84	1.36%
001475	DAYTONA BEACH CC	**$ 1,433,882.21**	$ 1,444,519.54	$ 10,637.33	0.74%
001477	EDISON CC	**$ 759,369.05**	$ 781,020.10	$ 21,651.04	2.85%
001484	FLA COMM COL @ JAX	**$ 1,711,792.88**	$ 1,696,146.98	$ (15,645.90)	-0.91%
001485	FLORIDA KEYS CC	**$ 148,878.00**	$ 145,310.13	$ (3,567.87)	-2.40%
001490	GULF COAST CC	**$ 450,739.94**	$ 456,854.67	$ 6,114.74	1.36%
001493	INDIAN RIVER CC	**$ 1,182,508.01**	$ 1,152,488.82	$ (30,019.19)	-2.54%
001500	BROWARD CC	**$ 2,502,488.67**	$ 2,575,661.16	$ 73,172.50	2.92%
001501	LAKE CITY CC	**$ 423,367.07**	$ 434,403.61	$ 11,036.54	2.61%
001502	LAKE-SUMTER CC	**$ 225,978.25**	$ 219,321.33	$ (6,656.93)	-2.95%
001504	MANATEE CC	**$ 671,015.51**	$ 659,715.97	$ (11,299.54)	-1.68%
001506	MIAMI-DADE CC	**$ 2,718,658.31**	$ 2,747,117.40	$ 28,459.09	1.05%
001508	NORTH FLORIDA CC	**$ 48,586.85**	$ 44,584.52	$ (4,002.33)	-8.24%
001510	OKALOOSA-WALTON CC	**$ 478,797.13**	$ 439,093.53	$ (39,703.60)	-8.29%
001512	PALM BEACH CC	**$ 1,187,146.20**	$ 1,174,781.40	$ (12,364.80)	-1.04%
001513	PENSACOLA CC	**$ 1,198,475.52**	$ 1,198,350.45	$ (125.07)	-0.01%
001514	POLK CC	**$ 578,175.86**	$ 579,356.75	$ 1,180.89	0.20%
001519	SANTA FE CC	**$ 1,415,481.56**	$ 1,422,742.71	$ 7,261.15	0.51%
001520	SEMINOLE CC	**$ 950,675.01**	$ 933,818.94	$ (16,856.07)	-1.77%
001522	SOUTH FLORIDA CC	**$ 165,453.80**	$ 157,320.39	$ (8,133.41)	-4.92%
001523	SAINT JOHNS RIVER CC	**$ 178,684.02**	$ 164,074.49	$ (14,609.52)	-8.18%
001528	SAINT PETERSBURG CC	**$ 2,084,824.28**	$ 2,152,500.26	$ 67,675.98	3.25%
001533	TALLAHASSEE CC	**$ 395,081.77**	$ 388,381.95	$ (6,699.82)	-1.70%
006750	VALENCIA CC	**$ 1,594,849.90**	$ 1,572,989.02	$ (21,860.87)	-1.37%
007870	HILLSBOROUGH CC	**$ 1,214,899.24**	$ 1,215,858.79	$ 959.54	0.08%
010652	PASCO-HERNANDO CC	**$ 730,703.58**	$ 713,764.62	$ (16,938.96)	-2.32%
		$ 26,180,402.00	$ 26,180,402.00	$ -	0.00%

APPENDIX C

RATIOS FOR PROGRAM AREA COST WEIGHTS

PSAV Program Area Cost Weights

2-Digit CIP	Program Area	Total Cost per FTE*	Program Area Cost Weight
01	Agriculture	$ 4,927	1.1025
02	Marketing	$ 5,583	1.2493
03	Health Science	$ 7,073	1.5827
04	Family and Consumer Sciences	$ 4,933	1.1038
05	Business Technology	$ 4,469	1.0000
06	Industrial	$ 6,194	1.3860
07	Public Service	$ 5,997	1.3419
10	Diversified	$ 5,928	1.3265

AS Program Area Cost Weights

2-Digit CIP	Program Area	Total Cost per FTE*	Program Area Cost Weight
01	Agriculture	$ 5,940	1.4262
02	Marketing	$ 4,165	1.0000
03	Health Science	$ 7,319	1.7573
04	Family and Consumer Sciences	$ 4,958	1.1904
05	Business Technology	$ 4,966	1.1923
06	Industrial	$ 6,030	1.4478
07	Public Service	$ 5,113	1.2276

*Taken from the 1999-2000 Community College System Cost Analysis

NOTE: There was no cost data for a Discontinued PSAV and AS Program Titles (CIP: 88); Other Vocational Programs (CIP: 16, VPC: E); and Vocational Education for Special Needs (CIP: 11,13, VPC: S). These programs were weighted as 1.0 (not weighted)

APPENDIX D

SUBSTITUTING PROGRAM COST FOR PROGRAM LENGTH

CHARTS COMPARING THE DIFFERENT FUNDING DISTRIBUTIONS DERIVED FROM THE FORMULA SIMULATIONS WITH THE FUNDING DISTRIBUTIONS DERIVED FROM THE CURRENT FORMULA, BY PROGRAM AREA SUBSTITUTING PROGRAM COST FOR PROGRAM LENGTH

POSTSECONDARY ADULT VOCATIONAL (PSAV) CERTIFICATE PROGRAMS
ASSOCIATE IN SCIENCE (AS) DEGREE PROGRAMS

Figure D-1

Comparison of Workforce Development Education Formula Funding by Program Area for Three Different Formula Simulations (PSAV) LENGTH FACTOR ELIMINATED

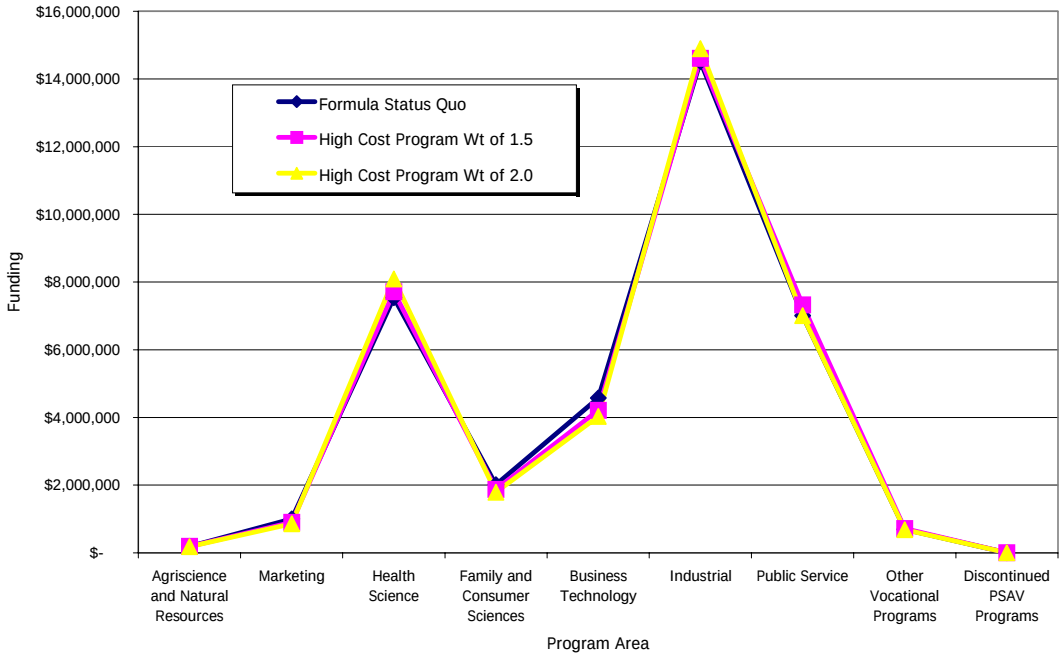


Figure D-2

Comparison of Workforce Development Education Formula Funding by Program Area for Three Different Formula Simulations (PSAV) LENGTH FACTOR ELIMINATED

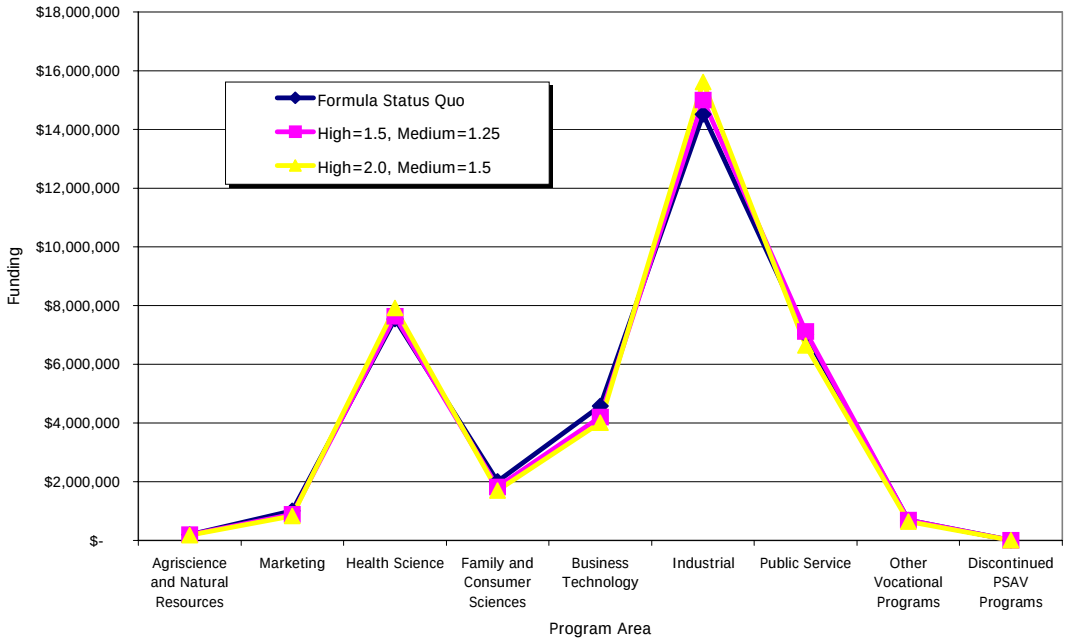


Figure D-3

Comparison of Workforce Development Education Formula Funding by Program Area for Two Different Formula Simulations (PSAV) LENGTH FACTOR ELIMINATED

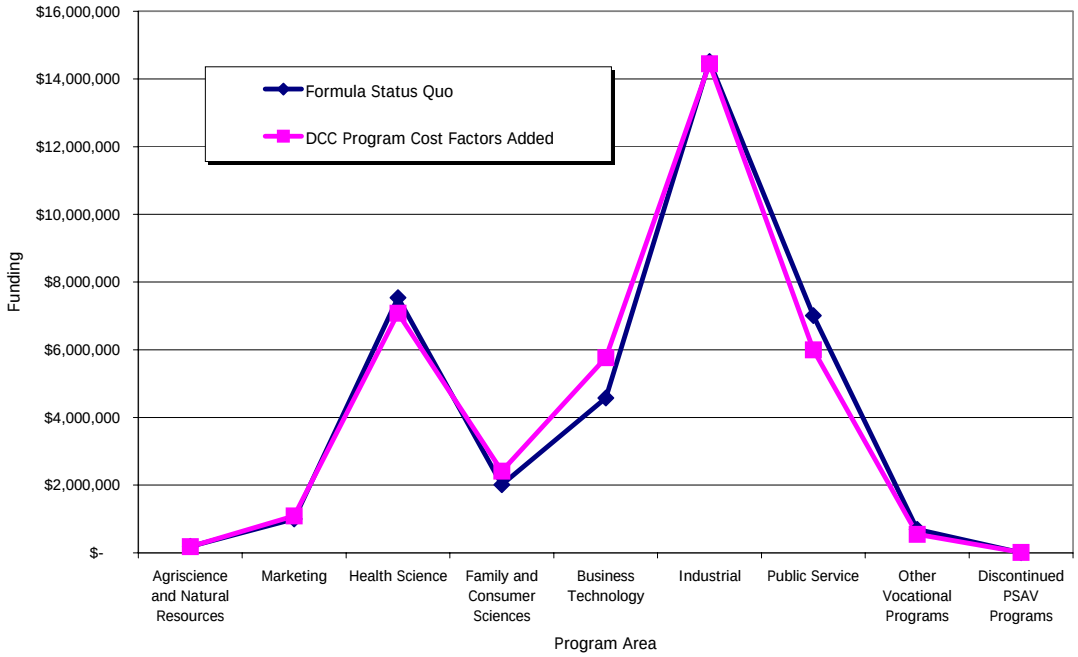


Figure D-4

Comparison of Workforce Development Education Formula Funding by Program Area for Two Different Formula Simulations (PSAV) LENGTH FACTOR ELIMINATED

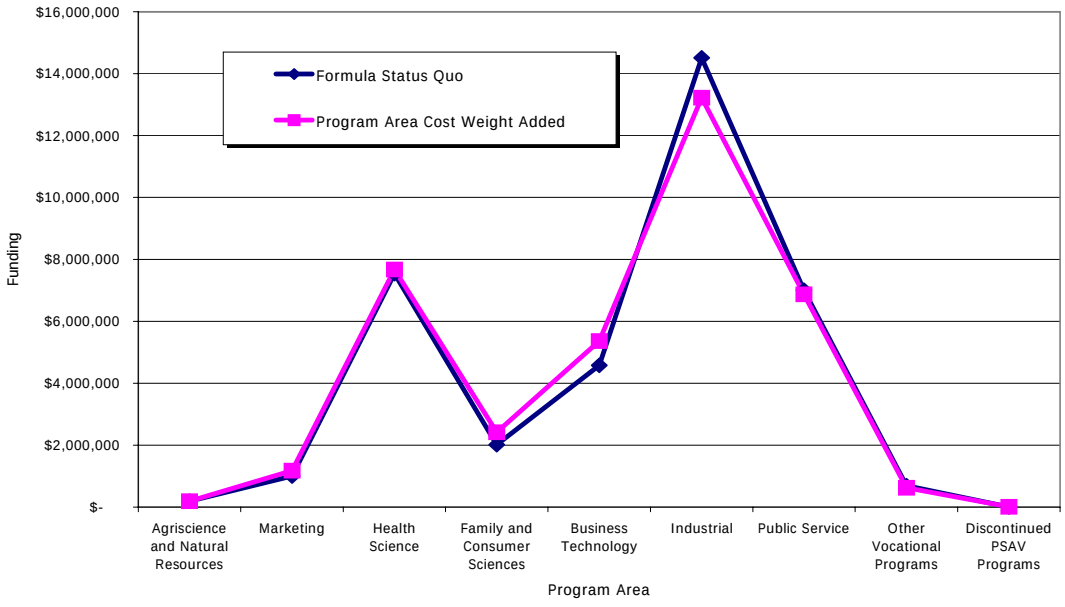


Figure D-5

Comparison of Workforce Development Education Formula Funding by Program Area for Three Different Formula Simulations (AS) LENGTH FACTOR ELIMINATED

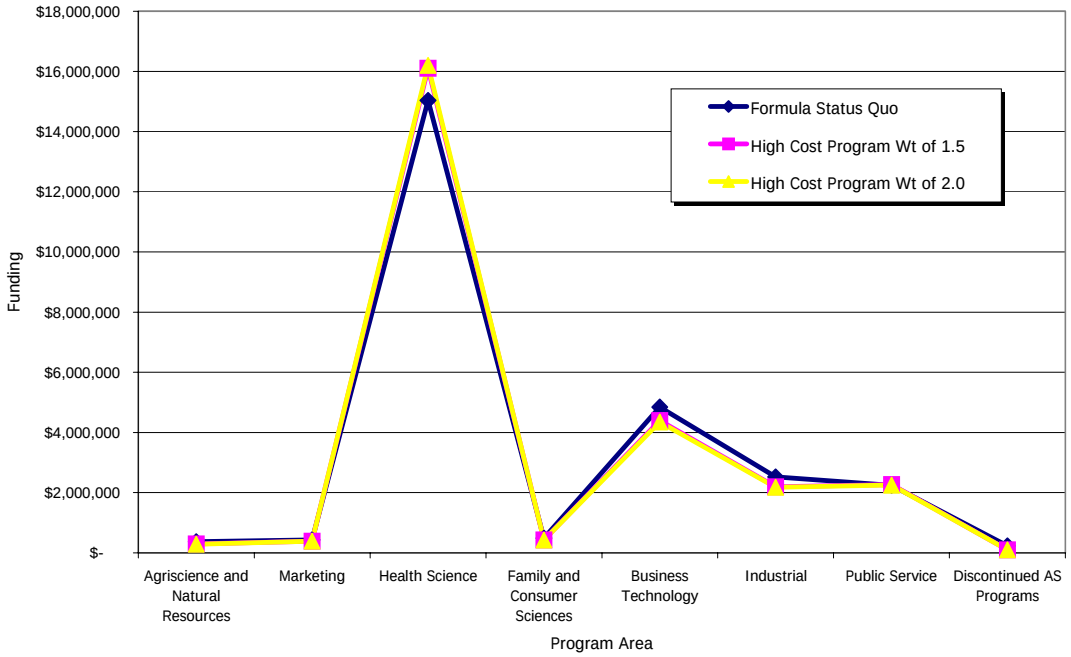


Figure D-6

Comparison of Workforce Development Education Formula Funding by Program Area for Three Different Formula Simulations (AS) LENGTH FACTOR ELIMINATED

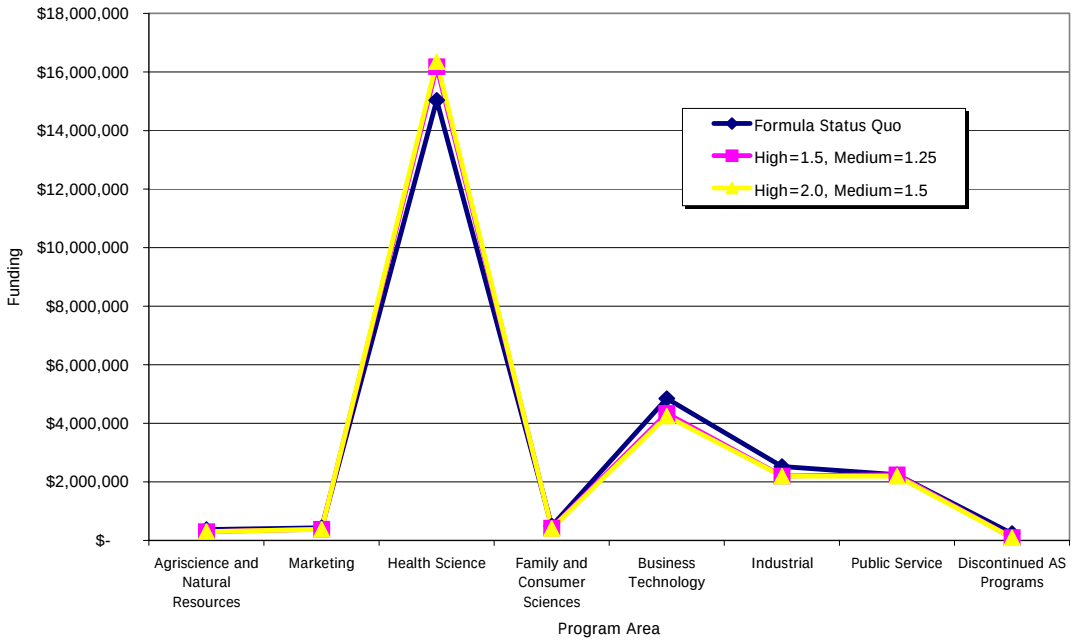


Figure D-7

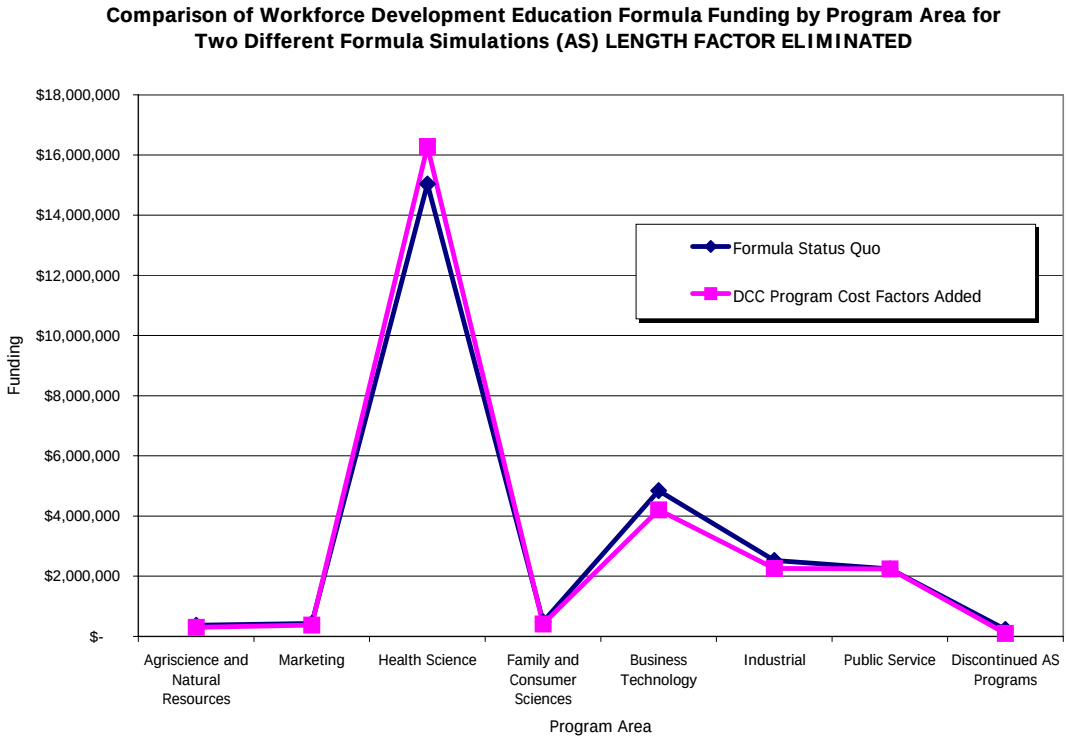
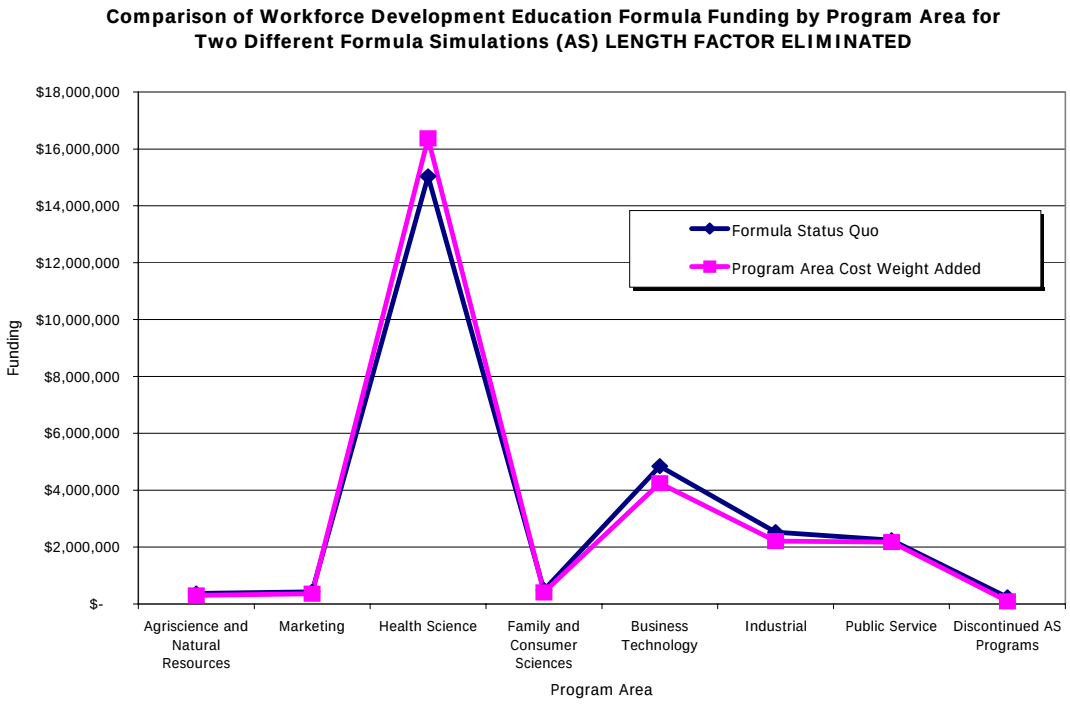


Figure D-8



APPENDIX E

COMPARISON OF THE PERCENTAGE OF EXPENDITURES WITH THE PERCENTAGE OF FORMULA FUNDING OUTCOMES

POSTSECONDARY ADULT VOCATIONAL (PSAV) CERTIFICATE PROGRAMS
ASSOCIATE IN SCIENCE (AS) DEGREE PROGRAMS

Table E-1

Comparison of Workforce Development Education Formula Funding and Expenditures for PSAV programs (2001-02 Funding Allocation; 1999-2000 Expenditure) for Six Different Formula Simulations

Note: Expenditure data provided by **Florida Community College System, 1999-00 Cost Analysis**. The expenditure percentage for Industrial programs includes Apprenticeship since nearly all Apprenticeship programs are Industrial.

Funding percentages do not add to 100%. The remaining percentage reflects an "other" category that is not included in the expenditure analysis.

2-Digit CIP / 1-Digit VPC	Program Area	**Percentage of Expenditures**	% Funding, Formula Status Quo	Difference Between Expenditures and Funding
01 (A)	Agriscience and Natural Resources	**0.66%**	0.52%	-0.14%
02 (M)	Marketing	**1.93%**	2.68%	0.75%
03 (H,W)	Health Science	**21.48%**	20.08%	-1.40%
04, 09 (V,C)	Family and Consumer Sciences	**2.88%**	5.36%	2.48%
05 (B)	Business Technology	**10.09%**	12.18%	2.09%
06 (I)	Industrial	**35.58%**	38.65%	3.07%
07 (P)	Public Service	**27.37%**	18.67%	-8.70%

2-Digit CIP / 1-Digit VPC	Program Area	**Percentage of Expenditures**	% Funding, High=1.5, All Others=1.0	Difference Between Expenditures and Funding
01 (A)	Agriscience and Natural Resources	**0.66%**	0.49%	-0.17%
02 (M)	Marketing	**1.93%**	2.52%	0.59%
03 (H,W)	Health Science	**21.48%**	21.47%	-0.01%
04, 09 (V,C)	Family and Consumer Sciences	**2.88%**	5.04%	2.16%
05 (B)	Business Technology	**10.09%**	11.47%	1.38%
06 (I)	Industrial	**35.58%**	39.68%	4.10%
07 (P)	Public Service	**27.37%**	17.58%	-9.79%

2-Digit CIP / 1-Digit VPC	Program Area	**Percentage of Expenditures**	% Funding, High=2.0, All Others=1.0	Difference Between Expenditures and Funding
01 (A)	Agriscience and Natural Resources	**0.66%**	0.46%	-0.20%
02 (M)	Marketing	**1.93%**	2.38%	0.45%
03 (H,W)	Health Science	**21.48%**	22.70%	1.22%
04, 09 (V,C)	Family and Consumer Sciences	**2.88%**	4.76%	1.88%
05 (B)	Business Technology	**10.09%**	10.83%	0.74%
06 (I)	Industrial	**35.58%**	40.60%	5.02%
07 (P)	Public Service	**27.37%**	16.60%	-10.77%

2-Digit CIP / 1-Digit VPC	Program Area	**Percentage of Expenditures**	% Funding, High=1.5, Medium=1.25	Difference Between Expenditures and Funding
01 (A)	Agriscience and Natural Resources	**0.66%**	0.49%	-0.17%
02 (M)	Marketing	**1.93%**	2.46%	0.53%
03 (H,W)	Health Science	**21.48%**	21.15%	-0.33%
04, 09 (V,C)	Family and Consumer Sciences	**2.88%**	4.86%	1.98%
05 (B)	Business Technology	**10.09%**	11.45%	1.36%
06 (I)	Industrial	**35.58%**	40.73%	5.15%
07 (P)	Public Service	**27.37%**	17.18%	-10.19%

2-Digit CIP / 1-Digit VPC	Program Area	**Percentage of Expenditures**	% Funding, High=2.0, Medium, 1.5	Difference Between Expenditures and Funding
01 (A)	Agriscience and Natural Resources	**0.66%**	0.48%	-0.18%
02 (M)	Marketing	**1.93%**	2.28%	0.35%
03 (H,W)	Health Science	**21.48%**	22.03%	0.55%
04, 09 (V,C)	Family and Consumer Sciences	**2.88%**	4.45%	1.57%
05 (B)	Business Technology	**10.09%**	10.84%	0.75%
06 (I)	Industrial	**35.58%**	42.44%	6.86%
07 (P)	Public Service	**27.37%**	15.94%	-11.43%

2-Digit CIP / 1-Digit VPC	Program Area	**Percentage of Expenditures**	% Funding, DCC Program Cost Weights	Difference Between Expenditures and Funding
01 (A)	Agriscience and Natural Resources	**0.66%**	0.44%	-0.22%
02 (M)	Marketing	**1.93%**	2.38%	0.45%
03 (H,W)	Health Science	**21.48%**	20.80%	-0.68%
04, 09 (V,C)	Family and Consumer Sciences	**2.88%**	4.73%	1.85%
05 (B)	Business Technology	**10.09%**	10.74%	0.65%
06 (I)	Industrial	**35.58%**	44.58%	9.00%
07 (P)	Public Service	**27.37%**	14.92%	-12.45%

2-Digit CIP / 1-Digit VPC	Program Area	**Percentage of Expenditures**	% Funding, Program Area Cost Weight	Difference Between Expenditures and Funding
01 (A)	Agriscience and Natural Resources	**0.66%**	0.46%	-0.20%
02 (M)	Marketing	**1.93%**	2.60%	0.67%
03 (H,W)	Health Science	**21.48%**	21.73%	0.25%
04, 09 (V,C)	Family and Consumer Sciences	**2.88%**	4.91%	2.03%
05 (B)	Business Technology	**10.09%**	10.57%	0.48%
06 (I)	Industrial	**35.58%**	40.79%	5.21%
07 (P)	Public Service	**27.37%**	17.31%	-10.06%

Table E-2

Comparison of Workforce Development Education Formula Funding and Expenditures for AS programs (2001-02 Funding Allocation; 1999-2000 Expenditure) for Six Different Formula Simulations

Funding percentages do not add to 100%. The remaining percentage reflects an "other" category that is not included in the expenditure analysis.

2-Digit CIP	Program Area	**Percentage of Expenditures**	% Funding, Formula Status Quo	Difference Between Expenditures and Funding
01	Agriscience and Natural Resources	**1.13%**	1.42%	0.29%
02	Marketing	**2.35%**	1.65%	-0.70%
03	Health Science	**39.53%**	57.44%	17.91%
04, 09	Family and Consumer Sciences	**2.84%**	1.87%	-0.97%
05	Business Technology	**33.06%**	18.52%	-14.54%
06	Industrial	**14.26%**	9.64%	-4.62%
07	Public Service	**6.84%**	8.57%	1.73%

2-Digit CIP	Program Area	**Percentage of Expenditures**	% Funding, High=1.5, All Others=1.0	Difference Between Expenditures and Funding
01	Agriscience and Natural Resources	**1.13%**	1.37%	0.24%
02	Marketing	**2.35%**	1.60%	-0.75%
03	Health Science	**39.53%**	58.87%	19.34%
04, 09	Family and Consumer Sciences	**2.84%**	1.81%	-1.03%
05	Business Technology	**33.06%**	17.89%	-15.16%
06	Industrial	**14.26%**	9.32%	-4.94%
07	Public Service	**6.84%**	8.29%	1.45%

2-Digit CIP	Program Area	**Percentage of Expenditures**	% Funding, High=2.0, All Others=1.0	Difference Between Expenditures and Funding
01	Agriscience and Natural Resources	**1.13%**	1.33%	0.20%
02	Marketing	**2.35%**	1.54%	-0.81%
03	Health Science	**39.53%**	60.21%	20.68%
04, 09	Family and Consumer Sciences	**2.84%**	1.75%	-1.09%
05	Business Technology	**33.06%**	17.31%	-15.75%
06	Industrial	**14.26%**	9.01%	-5.24%
07	Public Service	**6.84%**	8.02%	1.18%

2-Digit CIP	Program Area	**Percentage of Expenditures**	% Funding, High=1.5, Medium=1.25	Difference Between Expenditures and Funding
01	Agriscience and Natural Resources	**1.13%**	1.45%	0.32%
02	Marketing	**2.35%**	1.53%	-0.82%
03	Health Science	**39.53%**	59.96%	20.43%
04, 09	Family and Consumer Sciences	**2.84%**	1.73%	-1.11%
05	Business Technology	**33.06%**	17.15%	-15.91%
06	Industrial	**14.26%**	9.41%	-4.85%
07	Public Service	**6.84%**	7.94%	1.10%

2-Digit CIP	Program Area	**Percentage of Expenditures**	% Funding, High=2.0, Medium, 1.5	Difference Between Expenditures and Funding
01	Agriscience and Natural Resources	**1.13%**	1.48%	0.35%
02	Marketing	**2.35%**	1.42%	-0.93%
03	Health Science	**39.53%**	62.14%	22.61%
04, 09	Family and Consumer Sciences	**2.84%**	1.61%	-1.23%
05	Business Technology	**33.06%**	15.97%	-17.09%
06	Industrial	**14.26%**	9.21%	-5.05%
07	Public Service	**6.84%**	7.39%	0.55%

2-Digit CIP	Program Area	**Percentage of Expenditures**	% Funding, DCC Program Cost Weights	Difference Between Expenditures and Funding
01	Agriscience and Natural Resources	**1.13%**	1.40%	0.27%
02	Marketing	**2.35%**	1.37%	-0.98%
03	Health Science	**39.53%**	61.40%	21.87%
04, 09	Family and Consumer Sciences	**2.84%**	1.67%	-1.17%
05	Business Technology	**33.06%**	15.86%	-17.19%
06	Industrial	**14.26%**	9.76%	-4.50%
07	Public Service	**6.84%**	7.78%	0.94%

2-Digit CIP	Program Area	**Percentage of Expenditures**	% Funding, Program Area Cost Weight	Difference Between Expenditures and Funding
01	Agriscience and Natural Resources	**1.13%**	1.43%	0.31%
02	Marketing	**2.35%**	1.30%	-1.05%
03	Health Science	**39.53%**	61.54%	22.01%
04, 09	Family and Consumer Sciences	**2.84%**	1.64%	-1.20%
05	Business Technology	**33.06%**	16.25%	-16.81%
06	Industrial	**14.26%**	9.61%	-4.65%
07	Public Service	**6.84%**	7.52%	0.68%

APPENDIX F

THE REFINEMENT OF PROGRAM AREA CATEGORIES

EXAMPLE: U.S. DEPARTMENT OF EDUCATION, OFFICE OF VOCATIONAL AND ADULT EDUCATION'S 16 "CAREER CLUSTERS"

One of the shortcomings with the current program cost data available is the lack of variation caused by the use of 8 (or 7 for AS) broad program area categories. Currently the Division of Community Colleges uses the system cost per FTE of the 8 broad program areas as a component in their calculation of a program cost factor.

The current categories are:

- Agriculture
- Marketing
- Health science
- Family and Consumer Sciences
- Business Technology
- Industrial
- Public Service
- Diversified Career Technology (PSAV only)

The use of these broad categories limits the variation of cost at the program level. For example, separating information technology programs from the broader category of business technology, which includes programs such as administrative assistant, would lead to more accurate cost information at the program level. It would also aid in identifying the program-area specific exceptions that occur in the formula, where high cost programs are not receiving appropriate incentives to produce successful outcomes in the formula.

One possible taxonomy (or a facsimile thereof) that can be adopted to address this problem is the 16 “career clusters” developed by the U.S. Department of Education.

Following is a list of the “career clusters”:

1. Agriculture and Natural Resources
2. Business and Administration
3. Education and Training
4. Health Science
5. Human Services
6. Law and Public Safety
7. Government and Public Administration

8. Scientific Research/Engineering

9. Arts, A/V Technology and Communication

10. Architecture and Construction

11. Finance

12. Hospitality and Tourism

13. Information Technology

14. Manufacturing

15. Retail/Wholesale Sales and Service

16. Transportation, Distribution, and Logistics

For further information on the "career clusters" see the U.S. Department of Education's Office of Vocational and Adult Education's website:
www.ed.gov/offices/OVAE