



The Greater Impact Budget: Prioritizing Equity and Impact for our Students and Community

FREQUENTLY ASKED QUESTIONS

1. What is the Greater Impact Budget?

The Greater Impact Budget: Prioritizing Equity and Impact for our Students and Community proposes lasting, not incremental change. While requiring difficult decisions, it prioritizes investments in programs and activities that will lead to more equitable outcomes for students and a better return to the community. The budget changes are founded on a priority-based funding model, and they build toward a resilient organization that can continually improve, year after year, even when faced with an inevitable cycle of challenges.

2. When was the budget approved, and what period does it cover?

The budget was approved by the Broward College District Board of Trustees on Tuesday, June 30, 2020, and covers the fiscal year July 1, 2020, to June 30, 2021.

3. How did the College arrive at these recommendations, and why were they necessary?

The reinvestment of resources is part of the College's efforts to expand its service model into redefining access and breaking down barriers to completion while remaining fiscally sound and innovative. The recommendations and approval follow nearly two years of developing a priority-based funding model that focuses the College's efforts toward investments which yield the most significant impact to students, the College, the taxpayer, and the community. This was necessary as state support has become more of a challenge. For quite some time, Broward College has seen declining support from the state. In this last year alone, \$1.4 million in recurring costs of the Florida Retirement System has shifted from the state to Broward College. There are no Public Education Outlay (PECO) dollars to address our approximately \$100 million in deferred maintenance, and \$850,000 has been removed from Broward College for the 2020-2021 fiscal year. This is in addition to managing rising expenses, declining enrollment trends, tuition caps, and now, the historic and unforeseeable impact of COVID-19.

4. What areas of service are being improved under the new budget?

Broward College is improving the student to advisor ratio, embedding tutoring in courses with high failure rates, establishing on-campus pantries to serve students facing food insecurity, and engaging in evidence-based work to equitably improve persistence, graduation and transfer rates, and close gaps in outcomes based on race, ethnicity, poverty level, and age.

5. How is funding being reinvested?

- Impacting all of our approximately 63,000 students annually, the College is improving the academic advisor to student ratio, taking it from approximately 700:1 to 350:1, a best in class standard. Academic advising plays a critical role in student persistence, retention, and completion. The estimated cost per student is \$34.
- Impacting approximately 9,750 students annually, the College is embedding tutoring in approximately 350 sections of courses with the highest failure rates. Students will benefit from additional in-class academic support to improve course completion and, ultimately, graduation rates. The estimated cost per student is \$15.
- Impacting approximately 33,500 students annually, the College is investing in existing programs such as the Minority Male Initiative, and the Seahawk Summer Academy, and additional resources to address achievement gaps among its students based on race, ethnicity, poverty level, and age. The aim is to close persistent equity gaps to improve graduation rates and transfer and job placement for all students. The estimated cost per student is \$18.
- Impacting approximately 2,700 students annually, the College is establishing food pantries on each campus to significantly address known food insecurities within the student population. The estimated cost per student is \$21.
- Also, the College plans to post and hire, at a minimum, six full-time faculty positions in the fall term to support unmet instructional needs.

6. What areas are affected?

The most significant adjustments are the discontinuation of the College's Athletics program, the closure of the Early Childhood Demonstration Laboratory ("ECDL") School, a one-year suspension of operations at Bailey Hall, OMNI, and the Planetarium ("Venues"), and the reduction in force of faculty counselors. Following the Board's approval of The Greater Impact Budget, all faculty counselors have been offered a position as an academic advisor. The Athletics program served 147 students at a cost per athlete of \$11,009.49, the ECDL served the children of 36 students and one College employee at a cost per student of \$855, and due to COVID 19, employees at the Venues have no shows or events to manage.

7. Have these reinvestments affected jobs?

The Greater Impact Budget will allow for hiring a minimum of 36 full-time employees in critical areas that directly impact student success. This includes 30 academic advisors and six full-time faculty positions in the fall term to support unmet instructional needs. As part of the budget, the Board also approved the reduction in force of 33 full-time employees (6-ECDL, 11-Venues, and 2 Athletics), as well as 14 faculty counselors previously approved in April 2020. There were also 95 part-time employees (3-ECDL, 72-Venues, and 20 Athletics) whose positions were terminated.



8. How will the College assist the affected student-athletes?

Student-athletes who choose to continue their education at Broward College will receive their scholarships for an additional year. To date, more than half of the student-athletes who were offered scholarships for the 2020-21 academic year at Broward College have secured placement with other teams. For those students continuing to seek placement as student-athletes elsewhere, the budget includes the retention of the Athletic Director for one year. The Athletic Director will use that time in part, to assist student-athletes seeking to play sports at another institution.

9. What other options did the College explore to offset the cost of the budget?

The Greater Impact Budget: Prioritizing Equity and Impact for our Students and Community is not about offsetting costs. It is about creating efficiencies throughout and prioritizing the College's time, attention, and resources under a priority-based funding model to the activities which provide the best return on investment. Since 2018, the College has been making reductions where possible, including travel expenses and reduced vacancies.