



**2015-16**  
**BUDGET**  
**WORKSHOP**

**SFSC District Board of Trustees**



## Budget Presentation

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## Tab 1

### Introduction

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OFFICE OF THE PRESIDENT

PRESENT TO BOARD: June 24, 2015

TO: SOUTH FLORIDA STATE COLLEGE  
DISTRICT BOARD OF TRUSTEES

FROM: Thomas C. Leitzel

SUBJECT: SFSC 2015-2016 BUDGET PROPOSAL

The proposed South Florida State College 2015-2016 Operating and Capital Outlay Budgets are recommended for your consideration. This comprehensive budget was developed through a participative process with our four strategic imperatives in mind:

Imperative 1 Identify and meet the educational needs of our communities

*We proactively seek ways to understand the educational needs of our local communities and then offer programs to address those needs.*

Imperative 2 Enable all students to succeed

*We keep student learning at the forefront of everything we do and actively seek ways to help our students be successful both in the classroom and as they transition beyond our campus.*

Imperative 3 Enable all employees to succeed

*We actively support all our employees and seek ways for them to achieve personal and professional fulfillment in all that they do for the College.*

Imperative 4 Ensure Institutional Effectiveness

*We regularly review how well we are doing, analyze our results, and then use our analyses to make improvements.*

The following pages summarize how the Florida College System and SFSC fared as a result of the 2015-2016 State Budget adoption, along with recommendations for the SFSC budgets for the 2015-2016 fiscal year.

## **State Appropriations, Tuition and Fees, and Other Revenues**

1. The Florida College System (FCS) will realize an increase of \$43.8 million (3.9%) in state funding for the 2015-16 fiscal year compared to the level of state appropriations for 2014-15. This appropriation includes state funds for the FCS Program Fund (operating funds) and other categorical expenditures.
2. The total system increase in the FCS Program Fund for 2015-16 is \$42.8 million (3.8%). \$1.0 million was added to one college for a special project. The FCS Program Fund appropriation included a funding shift of \$10.1 million from Lottery funds to General Revenue funds.
3. Included in the FCS Program Fund appropriation was \$40 million (\$20 million from base and \$20 million new) to be distributed based on performance outcomes for each college. Additionally, \$22.3 million was distributed to thirteen of our FCS institutions whose current level of funding falls below the median based on demonstrated need within the Funding Model (compression funding).
4. SFSC's operating budget appropriation from the State is expected to increase by \$251,158 (1.6%) primarily due to solid performance outcomes.
5. \$5.0 million was once again provided for performance based incentives related to industry certifications. SFSC will likely qualify for a portion of these funds (We earned \$95,000 in 2014-15), but the programs to be funded for the 2014-15 year per college are still unknown, adding to the uncertainty of our earnings for the 2015-16 fiscal year. We have budgeted \$40,000 for 2015-16.
6. As requested by Governor Scott, the Legislature approved no tuition increase for FCS institutions.
7. Surprisingly, funding for the Adults with Disabilities Grant program was not included in this year's appropriations bill. The impact to SFSC is \$170,000 of recurring funding reductions which will impact our operating budget by approximately \$100,000.
8. The PECO (Public Education Capital Outlay) project list for FCS institutions was funded for \$104.8 million, down from \$127.8 million in the current year. This funding including \$20 million for facilities maintenance at FCS institutions, up from \$15 million provided for the current year. No college received General Remodeling/Renovation funding again this year. SFSC's formula-driven allocation for maintenance from PECO is estimated to be \$284,400. These funds are used for facility repairs and safety improvements.

## **SFSC Budget Recommendations for 2015-16 Fiscal Year**

1. The proposed operating budget has been developed to provide a 7% fund balance at year end for the 2015-16 fiscal year (based on funds available to budget). A 5% or higher ending fund balance is required of Florida College System (FCS) institutions for cash flow and reserve purposes. Consistent with past practice, staff will work to increase the fund balance at year end to at least 9% as has been achieved over the last several years. Continuous monitoring of revenues and expenditures throughout the year will be accompanied with adjustments as needed to ensure a strong fiscal position at all times.
2. While we are optimistic about enrollment growth for 2015-16 (2.69% projected increase), revenue budgets reflect enrollments at current levels within all programs. The total revenue projections

## SFSC 2015-2016 BUDGET PROPOSAL

contained in the proposed operating budget for 2015-16 (\$22,223,633) are budgeted to increase by 0.46% over the current year projections (\$22,122,098).

3. The initial personnel budget for 2014-15 was \$17,216,064, but adjustments made during the year have reduced the current budget to \$17,091,044. The recommended personnel budget within the operating budget for 2015-16 is \$17,200,000 a reduction of \$16,064 from the initial budget. The 2015-16 personnel budget provides for the following:
  - a. annualization of the changes that occurred during the 2014-15 fiscal year;
  - b. replacement of four faculty who left during the 2014-15 year (Emergency Medical Services, English, Nursing, and Psychology);
  - c. reorganization of several departments affected by retirements to gain efficiencies and to better align resources, resulting in savings to the operating budget totaling \$153,376;
  - d. creation of a new position, Coordinator, Residence Life and Title IX and added one month to the Librarian contract, extending it to a 10-month contract;
  - e. reductions totaling approximately \$93,673 to the personnel budget for various programs serving adults with disabilities due to the elimination of funding by the Legislature for the statewide Adults With Disabilities grant program;
  - f. reductions from the operating budget for employees partially funded during the final year of the Title III grant, resulting in savings of \$84,531;
  - g. Florida Retirement System (FRS) employer rate adjustments (the Legislature provided funds for these adjustments in the operating budgets for FCS institutions);
  - h. estimated rate increase of 5% for health insurance program rates;
  - i. reclassifications and salary equity adjustments for changes in responsibilities and/or professional development, including salary adjustments for nine (9) faculty advancing in rank or satisfying other Salary Schedule criteria;
  - j. increases for adjunct/overload sections to provide coverage for up to a 5% enrollment growth, in addition to additional adjunct/overload sections for the new programs including Logistics, Fire Science/Firefighting, and Medical Coding/Billing;
  - k. terminal leave payouts for planned retirements plus a small contingency for unanticipated retirements and resignations;
  - l. a non-recurring salary supplement for all eligible employees to be awarded in November, 2015 in the following increments: \$500 for each eligible full-time employee and \$250 for each eligible part-time employee filling regularly established positions (note: the SFSC Salary Schedule doesn't provide "step" increases or any other automatic annual adjustments for employees); and
  - m. Salary Schedule adjustments needed for the minimum wage increase (from \$7.93 to \$8.05), position title changes, new positions, and positions not being filled.
4. The initial current expense budget for 2014-15 was \$5,412,072, but adjustments made during the year have reduced the current budget to \$5,194,507. The recommended current expense budget within the operating budget for 2015-16 is \$5,521,930, an increase of \$109,858 from the initial budget. The 2015-16 current expense budget provides for the following:
  - a) recurring expenses, including staff and professional development and departmental and classroom supplies;

## SFSC 2015-2016 BUDGET PROPOSAL

- b) increased costs for technology related needs, including consulting and data software;
  - c) increased costs and contingency for an increase in utility costs, which includes possible fuel cost increases and climate variances; and
  - d) contingency for an increase in projected property and casualty insurance expenses due to the improvements of college facilities and international market conditions.
5. The operating budget for capital outlay expenditures includes additional funds to provide for the replacement of non-instructional personal computers and related technology and other equipment needed in non-instructional areas. Instructional equipment is provided for through Capital Improvement Fee revenues within Fund 7, the Capital Outlay budget.
6. The Fund 7 Capital Outlay budget provides funds for major technology purchases, including classroom computer replacements, minor renovation and remodeling projects, major building and equipment repairs, as well as partial funding for safety, security, and maintenance projects.

## Tab 2

### Status Reports

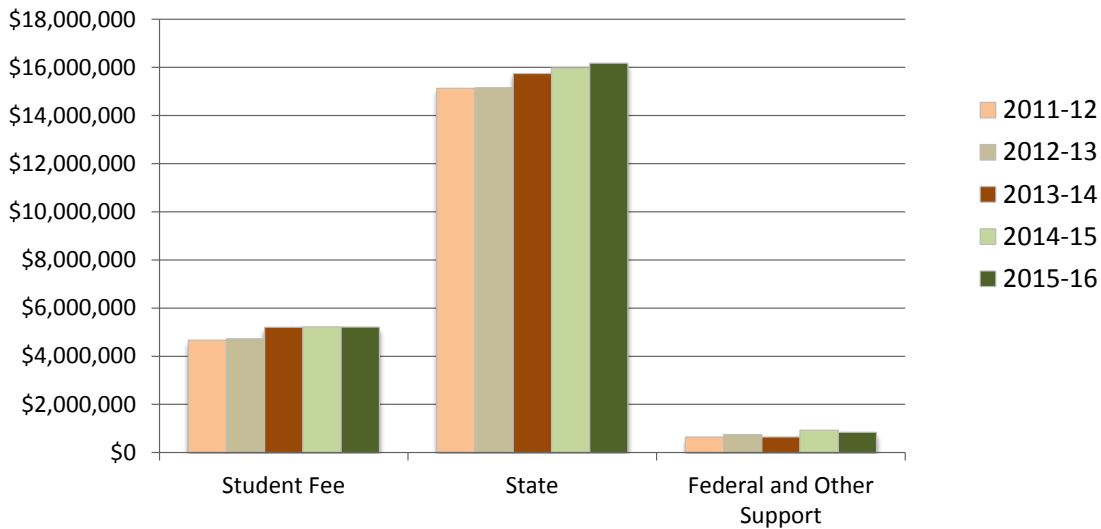
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# South Florida State College

## History of Student Fee Rates

	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
<b>Credit Programs</b>					
Tuition	\$ 92.17	\$ 99.55	\$ 104.52	\$ 104.52	\$ 104.52
Percentage Increase	8.0%	8.0%	5.0%	0.0%	0.0%
Out of State Fee	\$ 347.74	\$ 375.58	\$ 394.31	\$ 394.31	\$ 394.31
Percentage Increase	8.0%	8.0%	5.0%	0.0%	0.0%
<b>Non Credit Programs</b>					
Tuition	\$ 77.10	\$ 83.40	\$ 87.60	\$ 87.60	\$ 87.60
Percentage Increase	6.8%	8.2%	5.0%	0.0%	0.0%
Out of State Fee	\$ 309.90	\$ 334.20	\$ 350.40	\$ 350.40	\$ 350.40
Percentage Increase	7.3%	7.8%	4.8%	0.0%	0.0%
<b>Adult General Education</b>					
Tuition Per Term	\$ 30.00	\$ 28.50	\$ 28.50	\$ 28.50	\$ 28.50
Percentage Increase	NA	-5.0%	0.0%	0.0%	0.0%
Out of State Fee	\$ 120.00	\$ 114.00	\$ 114.00	\$ 114.00	\$ 114.00
Percentage Increase	NA	-5.0%	0.0%	0.0%	0.0%
<b>Baccalaureate Programs</b>					
Tuition	\$ 119.33	\$ 119.33	\$ 119.33	\$ 119.33	\$ 119.33
Percentage Increase	NA	NA	NA	NA	NA
Out of State Fee	\$ 449.78	\$ 449.78	\$ 449.78	\$ 449.78	\$ 449.78
Percentage Increase	NA	NA	NA	NA	NA

### South Florida State College Actual (Estimated) Revenue by Category 2011-12 thru 2015-16

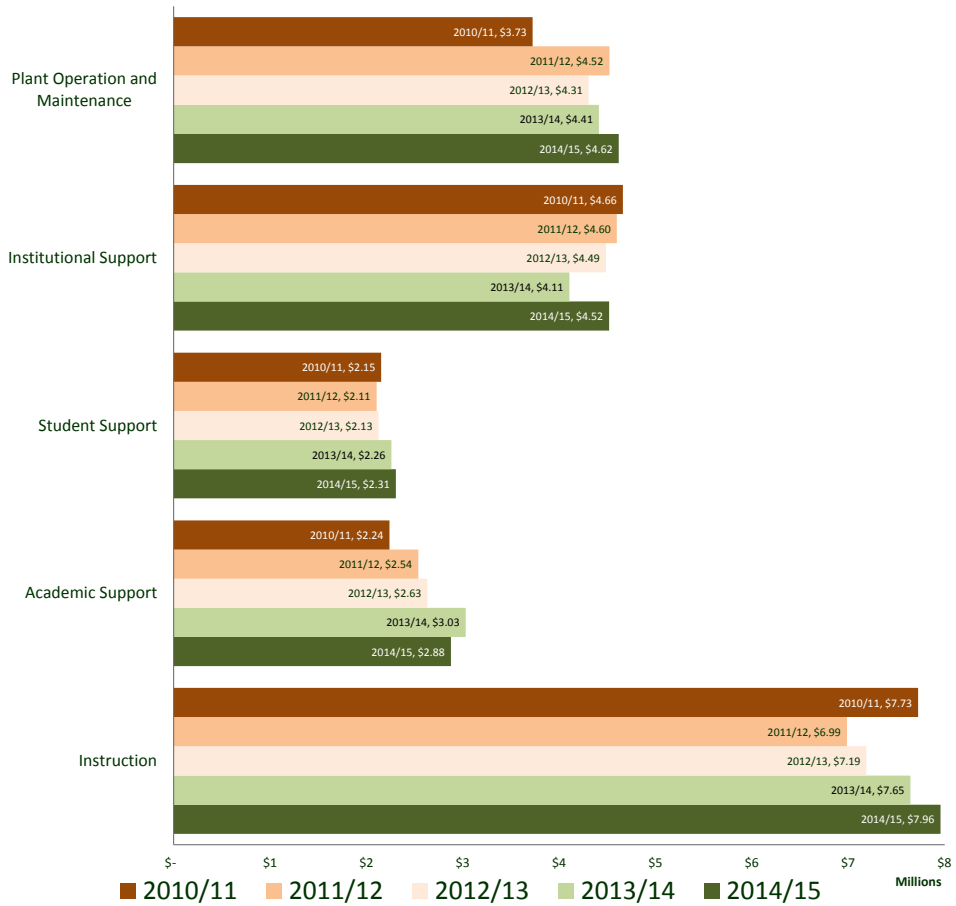


	Student Fee	State	Federal and Other Support	Total Revenue
2011-12	4,674,442	15,132,092	646,159	\$ 20,452,693
2012-13	4,725,703	15,154,156	749,817	\$ 20,629,676
2013-14	5,204,116	15,739,771	641,843	\$ 21,585,730
2014-15	5,217,618	15,976,282	928,198	\$ 22,122,098
2015-16	5,211,468	16,172,440	839,725	\$ 22,223,633

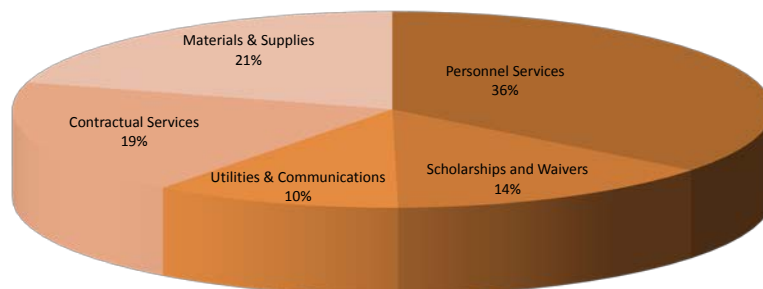
*South Florida State College*  
**Actual Expenditures - General Current Fund by Year**

	2010/11	2011/12	2012/13	2013/14	Estimated 2014/15
	Amount	Amount	Amount	Amount	Amount
<b>Expenditures by Function</b>					
Instruction	\$ 7,725,425	\$ 6,986,306	\$ 7,188,536	\$ 7,645,182	\$ 7,957,284
Academic Support	2,238,568	2,537,767	2,631,635	3,029,366	2,875,708
Student Support	2,153,864	2,105,112	2,126,063	2,259,380	2,305,947
Institutional Support	4,660,961	4,599,234	4,485,087	4,108,106	4,519,009
Plant Operation and Maintenance	3,725,759	4,520,520	4,306,280	4,412,909	4,617,551
	<b>\$ 20,504,577</b>	<b>\$ 20,748,939</b>	<b>\$ 20,737,600</b>	<b>\$ 21,454,944</b>	<b>\$ 22,275,499</b>

**Comparison of Actual (Estimated) Expenditures by Function,  
General Current Fund**



**Operating Expenditures by Object, All Funds  
FYE June 30, 2014**



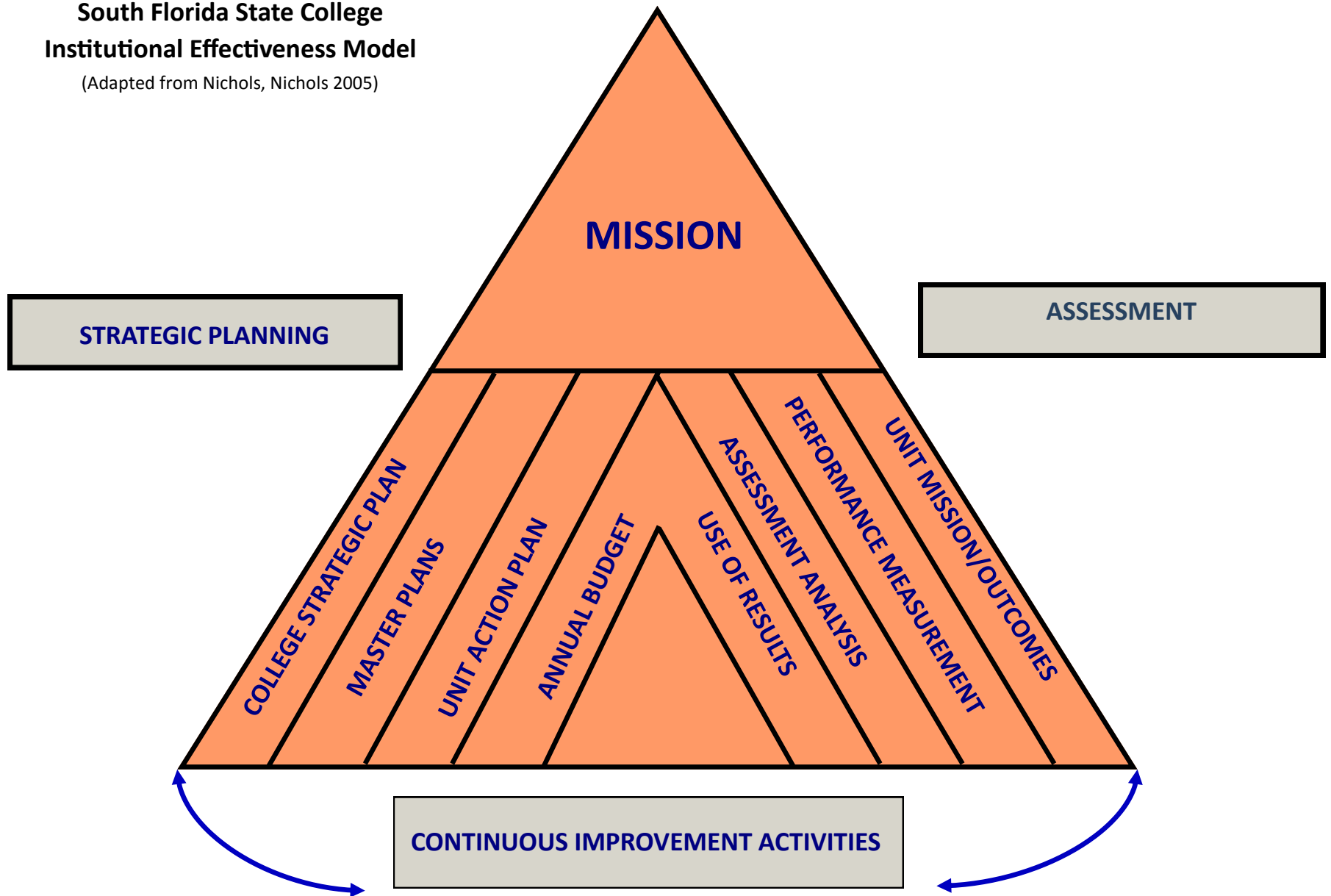
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### Planning Information

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**South Florida State College  
Institutional Effectiveness Model**

(Adapted from Nichols, Nichols 2005)



## South Florida State College – Assessment, Budget and Planning Calendar

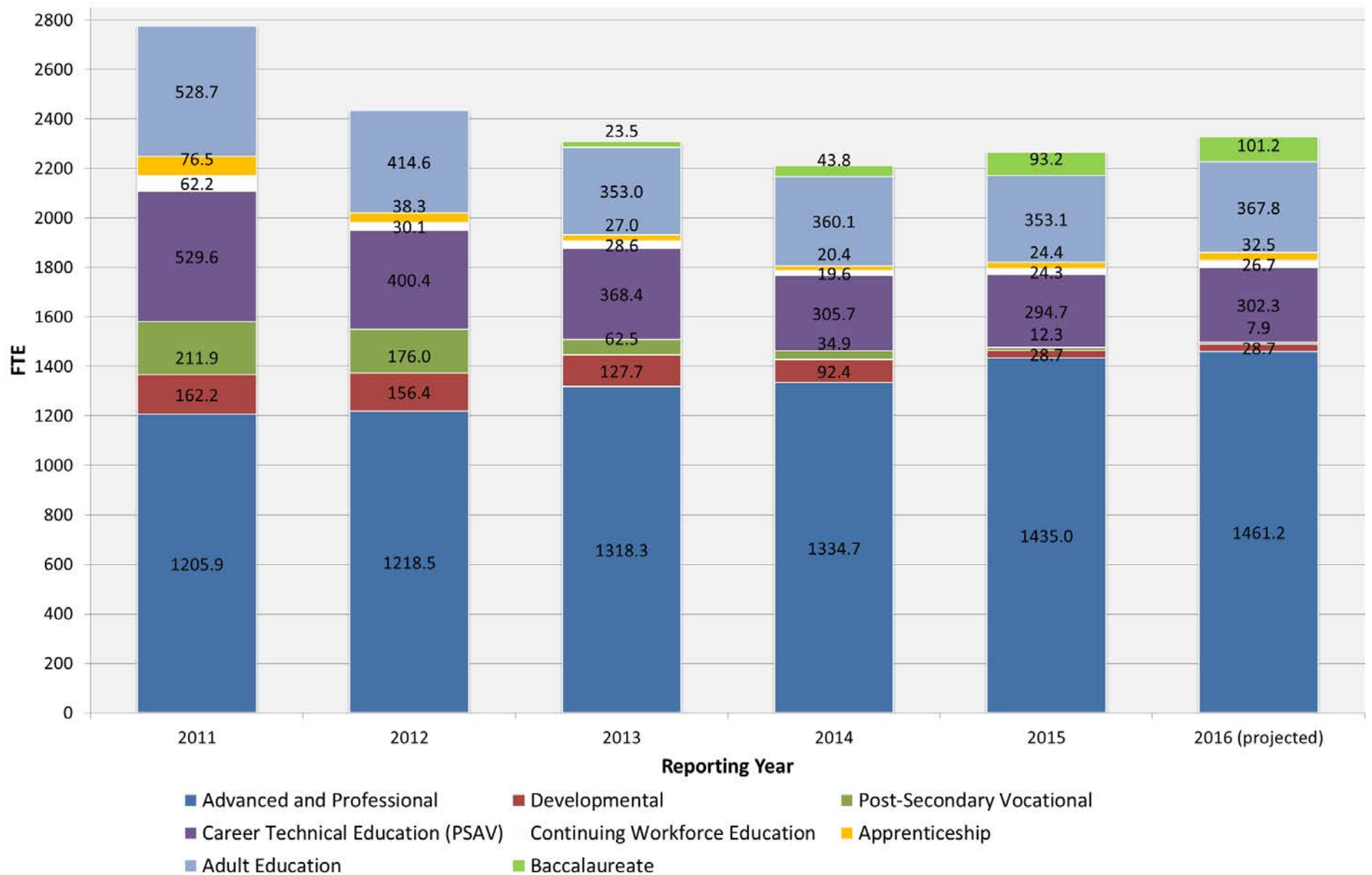
	January	February	March	April	May	June
<b>Assessment</b>	<p>Mid-year assessment of current UAP</p> <p>EPA mid-year review</p> <p>Receive audit report from external auditors</p> <p>Annual Service</p>	<p>Annual administrative evaluations</p> <p>Annual faculty evaluation</p>	<p>Annual professional staff evaluations</p> <p>Annual career staff evaluations</p>			<p>Annual assessment of UAP, EPA and APA filed with Institutional Effectiveness</p> <p>Annual committee agendas, minutes, placed in POD</p> <p>Annual assessment of UAP due June 30</p>
<b>Planning</b>	<p>Mid-year adjustment to current UAP if needed</p> <p>Begin planning for next fiscal year based upon October Assessment</p> <p>Day findings and mid-year UAP assessment</p>	<p>Next fiscal year UAP preparation and posting in SPOL</p> <p>Deans review next fiscal year UAP, projected budget and capital outlay requests</p>	<p>VP and Deans discuss modifications to UAP, budget and capital outlay requests as needed</p> <p>Strategic Plan Quarterly Review</p>			<p>Modifications to UAP (if needed) resulting from legislative allocations</p> <p>Strategic Plan Quarterly Review</p>
<b>Budget</b>	<p>Mid-year review of current budget needs</p> <p>New and replacement position requests (non-faculty)</p> <p>Budget managers review new fiscal year budget needs with unit personnel</p>	<p>Next year budget requests posted in BANNER with justifications for increases of &gt;10%</p> <p>next year capital outlay requests due in BANNER with justification of need</p> <p>Deans and VP's review budget and capital outlay requests</p>	<p>Next year budget build</p> <p>Requests for position adjustments</p> <p>VPs and President review and prioritize budget request</p>	<p>Next year budget build</p> <p>Requests for position adjustments</p> <p>VPs and President review and prioritize budget requests</p>	<p>State budget appropriation</p> <p>DBOT Budget Workshop</p> <p>Budget approved by DBOT</p>	<p>Revisions to budget and capital outlay pending legislative allocations</p> <p>Budget allocated for next fiscal year</p> <p>Close out end of year budget</p>

## South Florida State College – Assessment, Budget and Planning Calendar

	July	August	September	October	November	December
<b>Assessment</b>	Strategic Planning annual review and recommendation for priorities sent to President's Council Departments/Programs collect EPA data. Assess and evaluate goal attainment Program managers record summary reports in SPOL	Faculty return and review UAP, and academic programs end of year findings and make recommendations as needed Departments/programs review and update EPA outcomes for the next academic year, entering new goals based on findings from previous year	Core Indicators of Effectiveness review by DAG Collect additional data for college-wide assessment related professional development activities EPA Sub Committee selected to audit reports for completion from previous year	Annual Service Reports (faculty) submitted to instructional supervisor EPA subcommittee audits reports, making comments for all programs reviewed  Audit results sent to program managers	AQC makes recommendations to PC based upon EPA reviews Administrative Assessment Committee recommendations to PC based upon APA reviews Sub Committee presents <b>EPA Annual Audit Report to AQC:</b> review program activities for continuous improvement, compare data with previous year	Annual President's Report distributed Core Indicators findings presented in DBOT Planning Workshop  AQC makes recommendations to division deans, VPES, which will be taken to LASS and PC as needed
<b>Planning</b>	New UAP implemented Revise UAP based on budget or end of year findings	New academic year starts	Strategic Plan Quarterly Review	Core indicator findings and recommendations to PC Strategic Plan findings and recommendations to PC	Projection of next year's faculty staffing Next year's initiatives identified  Strategic Plan Quarterly Review	DBOT Planning Workshop 1. Reaffirm mission, vision, core values 2. Present SP mid-year assessment 3. New initiatives 4. Calendar Revise UAP to address any findings identified in prior year's EPA
<b>Budget</b>	New fiscal year budget implemented			Begin discussions of implications of assessment findings on future budget and planning (Jan-Feb)	Requests for new and replacement faculty positions to Vice President for Education and Student Services Changes in degrees and projected retirements submitted to VPs	Board and administrative staff annual DBOT Planning Workshop to establish priorities for the next fiscal year

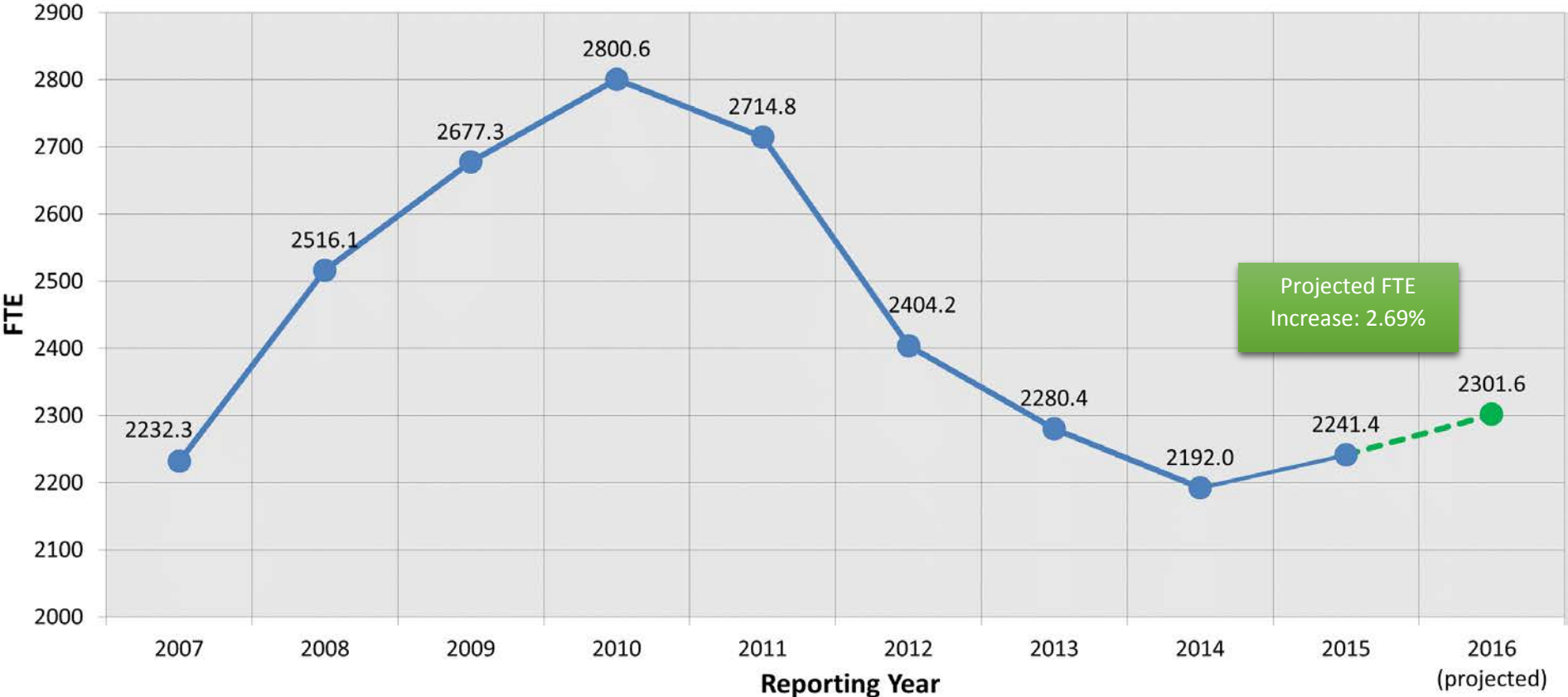
# South Florida State College

## FTE BY CLASSIFICATION AND REPORTING YEAR



# South Florida State College

Total FTE (Fundable): 2007-2016



## South Florida State College

PROJECTED FUNDABLE FTE BY CLASSIFICATION: 2016			
	2015	2016 (Projected)	Percent Change
Advanced and Professional	1435.0	1461.2	1.83%
Developmental	28.7	28.7	0.00%
Post-Secondary Vocational	12.3	7.9	-35.77%
Career Technical Education (PSAV)	294.7	302.3	2.57%
Apprenticeship	24.4	32.5	33.20%
Adult Education	353.1	367.8	4.16%
Baccalaureate	93.2	101.2	8.58%
<b>Total FTE</b>	<b>2241.4</b>	<b>2301.6</b>	<b>2.69%</b>

## Tab 4

### Operating Budget

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# SOUTH FLORIDA STATE COLLEGE

## STUDENT FEE RATES FOR THE 2015-16 FISCAL YEAR

	TUITION FEES						OUT OF STATE FEES				
	Matriculation	Student Financial Aid Fee	Student Activity Fee	Technology Fee	Capital Improvement Fee	TOTAL TUITION	Tuition	Student Financial Aid Fee	Technology Fee	Capital Improvement Fee	TOTAL OUT OF STATE FEE
<b>PROGRAM:</b>	Fund 1	Fund 5	Fund 2	Fund 1	Fund 7		Fund 1	Fund 5	Fund 1	Fund 7	
BACCALAUREATE PROGRAMS											
CREDIT HOUR	91.79	4.59	9.18	4.59	9.18	<b>119.33</b>	275.37	13.77	13.77	27.54	<b>449.78</b>
CREDIT PROGRAMS ** (A&P, PSV & DEVELOPMENTAL)											
CREDIT HOUR	79.18	5.54	7.92	3.96	7.92	<b>104.52</b>	237.54	16.62	11.88	23.75	<b>394.31</b>
Dual Enrollment per Credit Hour	71.98					<b>71.98</b>					
NON-CREDIT PROGRAMS (CTE)											
CREDIT HOUR	73.20	7.20	0.00	3.60	3.60	<b>87.60</b>	219.60	21.60	10.80	10.80	<b>350.40</b>
CLOCK HOUR	2.44	0.24	0.00	0.12	0.12	<b>2.92</b>	7.32	0.72	0.36	0.36	<b>11.68</b>
Dual Enrollment per Contact Hour	2.33					<b>2.33</b>					
ADULT GENERAL EDUCATION											
PER TERM	28.50	0.00	0.00	0.00	0.00	<b>28.50</b>	85.50	0.00	0.00	0.00	<b>114.00</b>

\*\*Full Cost = Total Out of State Fees for Credit Programs

### COMMUNITY EDUCATION, SHORT TERM CTE LAB FEES, AND CONTINUING WORKFORCE EDUCATION (CWE)

Fees for these courses are established course by course to fully recover costs.

### SERVICE CHARGE FOR DEFERRED FEES

Section 1009.23(15) allows each college to assess a service charge for the payment of tuition and fees in installments. Deferral of fees under this provision is managed by Nelnet. The fee varies between \$25 and \$35 depending upon the duration of the deferral.

### MISCELLANEOUS STUDENT FEES

Application to Graduate \$15; Replacement Diploma \$25;  
Access Fee \$.90 per credit hour; Transient Student Fee \$5;  
Application Fee \$15; Testing Fees are based on cost.

# SOUTH FLORIDA STATE COLLEGE

## PROPOSED REVENUE BUDGET

G/L	ACCOUNT TITLE	2014-15 CURRENT BUDGET	% OF TOTAL	2015-16 PROPOSED BUDGET	% OF TOTAL	INCREASE OR (DECREASE) AMOUNT	% INCREASE/ DECREASE
401XX	TUITION	\$ 4,502,568		\$ 4,510,068		\$ 7,500	
404XX	LAB & DISTANCE LEARNING FEES	397,850		398,350		500	
40870	TECHNOLOGY FEES	188,250		189,000		750	
40XXX	OTHER STUDENT FEES	128,950		114,050		(14,900)	
	<b>TOTAL STUDENT FEES</b>	<b>\$ 5,217,618</b>	<b>23.59%</b>	<b>\$ 5,211,468</b>	<b>23.45%</b>	<b>\$ (6,150)</b>	<b>-0.12%</b>
42110	CCPF	\$ 12,303,849		\$ 12,697,134		\$ 393,285	
42150	PERFORMANCE BASE INCENTIVES	95,000		40,000		(55,000)	
42210	CO & DS ENTITLEMENT	2,150		2,150		-	
42610	LOTTERY	3,575,283		3,433,156		(142,127)	
42900	INDIRECT COST STATE	-		-		-	
	<b>TOTAL STATE SUPPORT</b>	<b>\$ 15,976,282</b>	<b>72.22%</b>	<b>\$ 16,172,440</b>	<b>72.77%</b>	<b>\$ 196,158</b>	<b>1.23%</b>
43900	INDIRECT COST FEDERAL	210,000		155,000		(55,000)	
	<b>TOTAL FEDERAL SUPPORT</b>	<b>\$ 210,000</b>	<b>0.95%</b>	<b>\$ 155,000</b>	<b>0.70%</b>	<b>\$ (55,000)</b>	<b>-26.19%</b>
41600	LOCAL GOVERNMENT REVENUES	18,000		18,000		-	
	<b>TOTAL LOCAL GOVERNMENT REVENUES</b>	<b>\$ 18,000</b>	<b>0.08%</b>	<b>\$ 18,000</b>	<b>0.08%</b>	<b>\$ -</b>	<b>0.00%</b>
44XXX	GIFTS AND PRIVATE GRANTS	\$ 22,997		\$ 12,000		\$ (10,997)	
	<b>TOTAL GIFTS</b>	<b>\$ 22,997</b>	<b>0.10%</b>	<b>\$ 12,000</b>	<b>0.05%</b>	<b>\$ (10,997)</b>	<b>-47.82%</b>
46400	RENT - COLLEGE FACILITIES	84,750		85,000		250	
46XXX	OTHER SALES AND SERVICES	231,035		262,350		31,315	
	<b>TOTAL SALES &amp; SERVICES</b>	<b>\$ 315,785</b>	<b>1.43%</b>	<b>\$ 347,350</b>	<b>1.56%</b>	<b>\$ 31,565</b>	<b>10.00%</b>
48100	INTEREST & DIVIDENDS	\$ 5,000		\$ 16,000		\$ 11,000	
48700	FINES & PENALTIES	3,325		3,375		50	
4XXXX	MISCELLANEOUS REVENUE & OTHER REVENUE	53,091		23,000		(30,091)	
	<b>TOTAL OTHER REVENUE</b>	<b>\$ 61,416</b>	<b>0.28%</b>	<b>\$ 42,375</b>	<b>0.19%</b>	<b>\$ (19,041)</b>	<b>-31.00%</b>
49XXX	NON MANDATORY TRANSFERS IN	300,000		265,000		(35,000)	
	<b>TOTAL NON-MAND TRANSFERS</b>	<b>\$ 300,000</b>	<b>1.36%</b>	<b>\$ 265,000</b>	<b>1.19%</b>	<b>\$ (35,000)</b>	<b>-0.22%</b>
	<b>TOTAL GIFTS, SALES AND SERVICE, OTHER REVENUE, AND TRANSFERS</b>	<b>\$ 718,198</b>	<b>3.25%</b>	<b>\$ 684,725</b>	<b>3.08%</b>	<b>\$ (33,473)</b>	<b>-4.66%</b>
	<b>TOTAL REVENUE</b>	<b>\$ 22,122,098</b>	<b>100%</b>	<b>\$ 22,223,633</b>	<b>100%</b>	<b>\$ 101,535</b>	<b>0.46%</b>

**South Florida State College**  
**Personnel Budget for Fiscal Year 2015-16**

<b>G/L Code</b>	<b>Personnel Expense Class</b>	<b>2014-15 Current Budget</b>	<b>2015-16 Proposed Budget</b>	<b>Increase or (Decrease) Amount</b>	<b>%</b>
<b><u>Full-Time Personnel</u></b>					
51XXX	Administration	\$ 1,829,572	\$ 1,816,000	\$ (13,572)	
520XX	Faculty	3,940,999	3,942,091	1,092	
530XX	Professional Staff	2,937,178	2,912,337	(24,841)	
54000	Career Staff	2,265,449	2,307,353	41,904	
		<u>\$ 10,973,198</u>	<u>\$ 10,977,781</u>	<u>\$ 4,583</u>	0.04%
<b><u>Part-Time and Supplemental</u></b>					
52101	F/T Instructional Stipends	\$ 15,589	\$15,589	-	
53100	F/T Staff Stipends	21,665	21,665	-	
53500	Professional Part-Time Staff	28,816	21,210	(7,606)	
54100	Overtime	25,750	25,750	-	
545XX	Long-Term Part-Time Career Staff	310,537	276,946	(33,591)	
570XX	Short-Term Part-Time Career Staff	114,990	114,990	-	
58000	Student Employment	25,000	25,000	-	
		<u>\$ 542,347</u>	<u>\$ 501,150</u>	<u>\$ (41,197)</u>	-7.60%
<b><u>Miscellaneous</u></b>					
58500	Performance Incentives/Awards	11,500	11,500	\$ -	
58501	Non-Recurring Salary Increase	97,620	121,467	23,847	
		<u>\$ 109,120</u>	<u>\$ 132,967</u>	<u>\$ 23,847</u>	21.85%
<b><u>Adjunct/Overload Instruction</u></b>					
52102	F/T Instructor Overloads	\$ 423,565	\$ 444,743	\$ 21,178	
52200	F/T Instructors as Subs	6,739	7,079	340	
560XX	Adjunct Instruction	969,824	1,060,191	90,367	
56100	Adjuncts as Subs	52,020	54,621	2,601	
		<u>\$ 1,452,148</u>	<u>\$ 1,566,634</u>	<u>\$ 114,486</u>	7.88%
<b><u>Employee Benefits</u></b>					
591XX	Social Security	\$ 926,249	\$ 928,973	\$ 2,724	
592XX	Retirement Contributions	1,082,970	1,057,341	(25,629)	
59701	Health insurance	1,682,541	1,796,805	114,264	
59702	Life Insurance	33,327	33,266	(61)	
59801	Staff Development	71,250	71,250		
		<u>\$ 3,796,337</u>	<u>\$ 3,887,635</u>	<u>\$ 91,298</u>	2.40%
<b>TOTAL PERSONNEL EXPENSES .....</b>		<b>\$ 16,873,150</b>	<b>\$ 17,066,167</b>	<b>\$ 193,017</b>	
599XX	Contingency	217,894	133,833	(84,061)	
<b>GRAND TOTAL.....</b>		<b>\$ 17,091,044</b>	<b>\$ 17,200,000</b>	<b>\$ 108,956</b>	0.64%

**SOUTH FLORIDA STATE COLLEGE**  
**CURRENT EXPENDITURES AND CAPITAL OUTLAY BUDGET**  
**FOR FISCAL YEAR 2015-16**

ACCOUNT CODE	ACCOUNT TITLE	2014-2015 CURRENT BUDGET	2015-2016 PROPOSED BUDGET	INCREASE OR (DECREASE) AMOUNT
<b><u>Current Expense</u></b>				
6050X	Travel	\$ 319,390	\$ 314,300	\$ (5,090)
61000	Freight and Postage	34,625	33,645	(980)
6150X	Telecommunications	70,000	86,000	16,000
62000	Printing	73,575	82,075	8,500
6250X	Repairs and Maintenance	927,848	970,188	42,340
63000	Rentals	166,661	160,745	(5,916)
63XXX	Insurance	332,538	413,750	81,212
6400X	Utilities	1,325,600	1,440,600	115,000
645XX/647XX	Other Services	638,581	645,687	7,106
6500X	Professional Fees	171,350	202,540	31,190
6550X	Education Office/Material Supply	503,346	507,475	4,129
6570X	Data Software	41,713	34,620	(7,093)
66XXX	Non Educational Materials & Supplies	386,795	391,800	5,005
6700X	Library Books and Subscriptions	49,500	49,500	-
675XX	Purchases for Resale	64,505	54,005	(10,500)
68XXX	Scholarships and Waivers	40,000	45,000	5,000
69XXX	Transfers and Other Expenses	48,480	90,000	41,520
		<b>\$ 5,194,507</b>	<b>\$ 5,521,930</b>	<b>\$ 327,423</b>
<b><u>Capital Outlay</u></b>				
706XX	Minor Equipment >750<5000	\$ 17,992	\$ 35,000	\$ 17,008
710XX	Furniture and Equipment	-	30,000	30,000
79010	College Computer Network			-
		<b>\$ 17,992</b>	<b>\$ 65,000</b>	<b>\$ 47,008</b>

**SOUTH FLORIDA STATE COLLEGE**  
**2015-2016 BUDGET PROPOSAL**  
**PROPOSED FUND BALANCE**

	PROJECTED 6/30/2015		PROPOSED 6/30/2016	
FUND BALANCE 7/1/XX	\$	2,313,875	\$	2,203,663
CARRYOVER ENCUMBRANCES		43,189		75,000
REVENUE		<u>22,122,098</u>		<u>22,223,633</u>
		24,479,162		24,502,296
PERSONNEL	\$	17,063,000	\$	17,200,000
CURRENT EXPENSE		5,194,507		5,521,930
CAPITAL OUTLAY		<u>17,992</u>		<u>65,000</u>
TOTAL EXPENDITURES		22,275,499		22,786,930
PROJECTED FUND BALANCE	\$	<u><u>2,203,663</u></u>	\$	<u><u>1,715,366</u></u>
PROJECTED FUND BALANCE PERCENTAGE		9.00%		7.00%

## Tab 5

### Salary Schedule

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SOUTH FLORIDA STATE COLLEGE

PROPOSED  
SALARY SCHEDULE

2015-16

Present to the District Board of Trustees  
June 24, 2015

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## INTRODUCTION

The 2015-16 Salary Schedule for South Florida State College personnel immediately follows this introduction. It is divided into six sections, in the following employee classification sequence:

1) Career Service, 2) Professional Staff, 3) Part-Time, 4) Faculty, 5) Administrative, and 6) Salary Supplements (stipends).

Employees hired prior to February 1<sup>st</sup> and whose performance evaluations are satisfactory will be eligible for regular across-the-board increases as approved by the District Board of Trustees and in accordance with the current salary schedule. Increases typically become effective July 1<sup>st</sup> for staff and at the beginning of the new academic year for faculty. Upon recommendation of the President and at the discretion of the District Board of Trustees, a non-recurring salary increase to all eligible employees may be awarded at any time during the fiscal year (July 1 through June 30), contingent upon available funds. This non-recurring salary increase may be in addition to or in lieu of a regular salary increase.

In order to maintain a competitive salary schedule, an in-depth salary study is conducted periodically within the market area for positions in each classification. The study is reviewed by a committee appointed by the President to make recommendations for any needed adjustments in minimum and maximum salary levels. Adjustments to the salary schedule are contingent upon approval by the District Board of Trustees and may be phased in over multiple years as funding permits.

Requests for new positions, classification changes, and level changes must be submitted to the Director of Human Resources on the South Florida State College "Position Request" form. The request must include justification and a current or proposed position description. The Director of Human Resources will review the request and recommend a salary level in accordance with the Salary Schedule to the appropriate Executive Administrator.

## CAREER SERVICE EMPLOYEES

Positions within this classification are eligible for overtime compensation and require limited educational attainment and/or managerial skills. Positions are assigned to one of four levels, depending upon the relative complexity and level of responsibility of the tasks involved.

**Initial Salary Determination:** Full-time employees are initially assigned to a salary within the appropriate level based upon the following criteria:

1. The minimum salary within the level is the base salary for the position.
2. Two percent may be granted for each year of relevant full-time work experience, up to a maximum of six (6) years or twelve percent above the base salary for the position.
3. A higher salary may be granted for unusual expertise, skill, or value to the College at the discretion of the President.

**Salary Adjustments:** Area administrators may recommend a current employee to be assigned to a different level and/or salary based upon a significant change in job responsibilities using the "Position Request" form. Such recommendations will be reviewed by the Director of Human Resources and forwarded to the appropriate Executive Administrator for approval. Also, employees receiving satisfactory or above satisfactory ratings on their annual evaluations are eligible for an annual increase in salary in those years in which an increase is awarded, if the current salary plus raise does not exceed the maximum salary for their position's classification level.

**Shift Differential:** Full-time and part-time Career Service employees who are regularly scheduled to work more than 50% of their scheduled hours after 3 p.m. will be paid a second-shift differential of twenty five (25) cents per hour for all hours worked. Career Service employees who are regularly scheduled to work more than 50% of their hours after midnight will be paid a third-shift differential of thirty five (35) cents per hour for all hours worked. Career Service employees, who are directed to work a different shift temporarily, will continue to earn the shift differential, if any, assigned to their regularly scheduled shift.

**Positions and Salary Ranges:** Positions established within the four basic Career Service classifications include those listed on the next page. Newly established positions will be assigned to the appropriate level as recommended by the Director of Human Resources and approved by the appropriate Executive Administrator. An employee's salary (exclusive of overtime and stipend pay) may not exceed the maximum salary assigned to the level within which his/her position is classified.

The Career Service Employee Salary Schedule is based on 12-month, year-round employment. Salaries for positions established for fewer than 12 months will be calculated by deducting 1/12<sup>th</sup> of the appropriate salary level for each month fewer than 12.

**LEVEL ONE**

SALARY RANGE: \$16,744 - \$26,131

POSITION TITLES:

Custodian

Food Service Worker I

---

**LEVEL TWO**

SALARY RANGE: \$17,886 - \$28,898

POSITION TITLES:

Administrative Assistant I  
Clerk  
Courier  
Evening Assistant  
Events Facilitator  
Food Service Worker II  
General Maintenance

Lead Custodian  
Library Assistant I  
Receptionist  
Security  
Staff Assistant I  
Switchboard Operator

---

**LEVEL THREE**

SALARY RANGE: \$20,268 - \$32,562

POSITION TITLES:

Accounts Payable Specialist  
Administrative Assistant II  
Box Office Cashier  
Career Center Specialist  
Cashier  
Cultural Programs Assistant  
Data Specialist  
eLearning Assistant  
Financial Aid Specialist  
Food Service Worker III  
GPS Orientation Specialist  
Grounds Maintenance  
Lead Evening Maintenance  
Lead Grounds Maintenance

Library Assistant II  
Night Auditor  
Office Manager  
Personnel Specialist  
Purchasing Specialist  
Records Specialist  
Revenues and Receivables Specialist  
Security Supervisor  
Specialized Maintenance  
Staff Assistant II  
Technical Assistant, Cultural Programs  
TLC Assistant  
Welcome Center Support Assistant

---

**LEVEL FOUR**

SALARY RANGE: \$22,927 - \$38,948

POSITION TITLES:

Academic Support Liaison  
Accountant  
Accounting Specialist  
Assistant to the Controller  
Case Manager  
Community Relations Specialist  
Cultural Programs Specialist  
Curriculum Assistant  
End User Support Technician  
Energy Management Specialist

Executive Assistant  
Financial Services Specialist  
Front Office Manager, Dental Clinic  
Grants Development Specialist  
Health Sciences Specialist  
Help Desk Technician  
Instructional Designer/Technologist  
Lead Maintenance, Campus or Center  
Maintenance Technician  
Student Data Systems Specialist

## PROFESSIONAL STAFF

This classification includes those College employees who are responsible for supervising the work of a number of other employees and/or those College employees whose work requires a high level of technical knowledge and skill. These positions are exempt from overtime compensation and most require a bachelor's degree or higher.

**Initial Salary Determination:** The starting salary of full-time Professional Staff will be established after careful review of applicable experience, educational attainments, and the value of the position to the institution as determined by the Director of Human Resources within the range approved for the position.

**Salary Adjustments:** Area Administrators may recommend a salary increase for current employees who have obtained additional related education or training, or whose positions have seen significant change in job responsibilities. Such recommendations will be reviewed by the Director of Human Resources and forwarded to the appropriate Executive Administrator for approval. Employees receiving satisfactory or above satisfactory ratings on their annual evaluations are eligible for an annual increase in salary in those years in which an increase is awarded, if the current salary plus raise does not exceed the maximum salary for their position's classification level.

Professional Staff positions may be established for fewer than 12 months with appropriate salaries determined by the Director of Human Resources.

**Positions and Salary Ranges:** Positions established within this classification include those listed below. Newly established positions will be assigned to the appropriate level as recommended by the Director of Human Resources and approved by the appropriate Executive Administrator. An employee's salary (exclusive of stipend pay) may not exceed the maximum salary assigned to the level within which his/her position is classified.

### LEVEL ONE

SALARY RANGE \$26,000 - \$53,165

- Application Software Developer
- Benefits Coordinator
- Cafeteria Manager
- College Recruiter
- College Success Coach
- Community Outreach Writer
- Coordinator, Accounting
- Coordinator, Admissions
- Coordinator, Building Maintenance, Remodeling, and Renovation
- Coordinator, Community Relations
- Coordinator, Corporate and Community Education
- Coordinator, ESOL
- Coordinator, Farmworker Career Development Program
- Coordinator, Financial Aid
- Coordinator, Financial Services
- Coordinator, Grounds Maintenance
- Coordinator, Physical Plant Operations
- Coordinator, Public Relations
- Coordinator, Purchasing
- Coordinator, Residence Life and Title IX
- Coordinator, Restricted Accounting
- Coordinator, Retired and Senior Volunteer Program (RSVP)
- Coordinator, Student Life
- Coordinator, Student Support Services
- Cultural Programs Associate
- End-User Support Analyst
- Executive Assistant to the President
- Executive Chef
- Financial Aid Advisor
- Fitness Center Trainer
- Front Desk Manager
- Institutional Planning, Research and Assessment Associate
- Lead End-User Support Analyst
- Multi-media Production Technician
- Network Systems Analyst
- Physical Plant Operations Specialist
- Program Specialist
- Project Specialist
- Reports Coordinator
- Resource Development Specialist
- Senior Accountant
- Student Services Advisor
- Testing Specialist
- Supervisor, Hotel Jacaranda Housekeeping
- Technical Program Assistant, Financial Aid
- Testing Specialist
- TLC Lab Specialist

PROFESSIONAL STAFF (continued)

**LEVEL TWO**

SALARY RANGE: \$36,000 - \$90,619

- Assistant Registrar
- Athletic Director
- Coordinator, Criminal Justice Training
- Coordinator, Curriculum Support
- Coordinator, Human Resources Operations
- Coordinator, Information Technology
- Coordinator, Take Stock in Children Program
- Director, Adult Education
- Director, Career Development Center
- Director, Corporate and Community Education
- Director, Community Relations & Marketing
- Director, Criminal Justice Programs
- Director, eLearning
- Director, Information Technology
- Director, Financial Aid
- Director, Grants Development and Federal Relations
- Director, Nursing Education
- Director, Outreach and Academic Support
- Director, Radiography
- Director, Safety and Security
- Director, Technical Dual Enrollment and Workforce Projects
- Director, Student Support Services
- Director, Testing/Assessment
- Director, Xcel-IT Program
- Head Coach
- General Manager, Hotel Jacaranda
- MOFAC Curator
- Technical Director, Cultural Programs

## PART-TIME SALARY RATES

Career Service and Professional Staff employees employed on a part-time basis (less than 40 hours per week) will be paid at an hourly rate. For established Career Service positions (indicated on page 5), the hourly rate for initial placement will be determined by dividing the base salary for the parallel full-time position by 2,080 hours. The results are provided below. The hourly rate for initial placement of Professional Staff will be established after careful review of applicable experience, educational attainments, and the value of the position to the institution as determined by the Director of Human Resources within the range approved for the position. Also listed are several special, temporary, or as-needed positions with pre-determined hourly rates.

<u>POSITION/CLASSIFICATION</u>	<u>HOURLY RATES</u>
<u>Established Positions:</u>	
Career Service, Level One .....	\$ 8.05*
Career Service, Level Two .....	\$ 8.60
Career Service, Level Three.....	\$ 9.74
Career Service, Level Four.....	\$11.02
Professional Staff .....	\$12.50 - \$37.59
<u>Special, Temporary, or As-Needed Positions:</u>	
Auxiliary Aide for the Disabled .....	\$ 8.05*
eLearning Technical Assistant.....	\$13.80
Front Desk Clerk .....	\$ 8.76 - \$ 9.79
Lifeguard .....	\$ 8.50
Panther Mascot (minimum 3 hours per event) .....	\$ 8.50
Tutor .....	\$ 9.00 - \$10.50
<u>Youth Activity/Camp Positions:</u>	
Leader .....	\$16.80
Assistant.....	\$12.60
Worker .....	\$ 8.50
Aide .....	\$ 8.05*
Sports Camp Student Assistant.....	\$ 8.05*
<u>Cultural Programs:</u>	
Production Assistant I.....	\$12.72
Production Assistant II.....	\$13.80 - \$14.21
Events Technician .....	\$13.80
Catering Assistant .....	\$10.00
Usher (Auditorium Rentals; min. 3 hours) .....	\$12.00
Work/Study Student .....	\$ 8.05
Florida Work Experience Program (F.W.E.P.) Student.....	\$ 8.35

\* Federal or State of Florida minimum wage level (whichever is higher), subject to change.

The President may approve special, part-time assignments and establish the appropriate compensation.

## FACULTY

Full-time instructional Faculty, Counselors, and Librarians are classified in four levels depending upon the educational level and rank attained in the field of assigned responsibility as defined in South Florida State College's Professional Standards. Faculty are initially assigned to a salary within the appropriate level based upon the following criteria:

1. The minimum salary within the level is the base salary for the position.
2. Two percent may be granted for each year of directly related full-time work experience prior to SFSC employment up to a maximum of six (6) years or twelve (12) percent above the base salary for the position.
3. A higher salary may be granted for unusual expertise, skill, or value to the College at the discretion of the President.

Salary Adjustments: Current employees receiving satisfactory or above satisfactory ratings on their annual evaluations are eligible for an annual increase in salary in those years in which an increase is awarded, if the current salary plus raise does not exceed the maximum salary for the assigned level. Faculty in continuing contract positions will be awarded a 3% increase upon achievement of continuing contract status at SFSC. An additional 5% will be awarded to faculty on continuing contract after the completion of 10 years of service at SFSC. Also, faculty earning approved advancement in rank under Procedure 5061, *Advancement in Rank of Faculty*, will be compensated as follows:

Rank IV to Rank IIIB	5%
Rank IV to Rank III	10%
Rank III B to Rank III	5%
Rank III to Rank II or Rank IIIA	10%
Rank II to Rank IIA	5%
Rank II to Rank IA	5%
Rank IIA to Rank IA	5%
Rank IA to Rank I	10%

Note: Annual salary shall not exceed the maximum for the range, regardless of adjustment.

<u>LEVEL</u>	<u>10-MO. FACULTY SALARY RANGE</u>	<u>CLASSIFICATION</u>
1	\$38,756 - \$71,082	Bachelor's degree or less --Rank III, IIIB, or IV
2	\$42,388 - \$77,741	Master's degree or equivalent --Rank II or IIIA
3	\$44,109 - \$79,303	Master's degree plus 30 or Specialist --Rank IIA or IA
4	\$47,289 - \$85,023	Doctorate in field--Rank I

Full-time faculty employed in positions other than the standard 10-month contract (upon which faculty salary ranges are based) will receive more or less than the corresponding 10-month salary, as follows: 9-month – 10% less; 11-month – 10% more; 12-month – 20% more.

## SALARY RATES FOR ADJUNCT INSTRUCTION AND OVERLOADS

### EFFECTIVE DATE

Any approved increase to adjunct and overload rates is effective for classes which begin on or after July 1.

### CREDIT RATES

Adjunct instructors teaching college credit, institutional credit, and college preparatory (developmental) courses will be paid in accordance with their academic rank as follows:

Rank III, IIIB, IV (Bachelor's degree or less) .....	\$499.11 per credit	<u>3-credit course</u> \$1,497.33
Rank II (Master's degree).....	\$532.24 per credit	\$1,596.72
Rank IIA/IA (Master's + 30/Specialist) .....	\$547.08 per credit	\$1,641.24
Rank I (Doctorate).....	\$563.06 per credit	\$1,689.18

Exceptions: Adjunct instructors teaching –

- (1) Laboratory components for college credit and developmental courses will be paid at .75 of the credit rate for each course lab hour (e.g. a course with 3 credits of assigned load and 2 lab hours will receive payment for a total of 4.5 credits).
- (2) Independent Study and Co-op courses, regardless of modality, will be paid at 1/12<sup>th</sup> of the adjunct/overload rate per student semester credit, not to exceed the credit rate for the appropriate rank.
- (3) Instructors of two-way interactive and asynchronous on-line courses will receive one additional load credit for each 3 (or more) credit class taught.
- (4) Substitute instructors will be paid in accordance with their academic rank as follows:

Rank III, IIIB, IV (Bachelor's degree or less) .....	\$20.28 per contact hour
Rank II (Master's degree) .....	\$23.96 per contact hour
Rank IIA/IA (Master's + 30/Specialist) .....	\$25.06 per contact hour
Rank I (Doctorate) .....	\$26.16 per contact hour

### CONTACT HOUR RATES

Adjunct and substitute instructors teaching –

- Occupational certificate courses will be paid in accordance with their academic rank as follows:

Rank III, IIIB, IV (Bachelor's degree or less) .....	\$20.28 per contact hour
Rank II (Master's degree) .....	\$23.96 per contact hour
Rank IIA/IA (Master's + 30/Specialist) .....	\$25.06 per contact hour
Rank I (Doctorate) .....	\$26.16 per contact hour
- Allied Health clinical and lab courses will be paid the following rates, regardless of academic rank:

Dental .....	\$29.97 per contact hour
EMS/Paramedic.....	\$20.28 per contact hour
Nursing .....	\$29.97 per contact hour
Radiography .....	\$23.99 per contact hour
- Apprenticeship courses will be paid at the rate of \$24.70 per contact hour, regardless of academic rank.
- Electrical Line Repair courses will be paid at the rate of \$24.70 per contact hour, regardless of academic rank.
- Lead instructors in high liability Criminal Justice courses will be paid at the applicable contact hour rate plus \$2.00 per contact hour.
- Adult Education courses will be paid at the rate of \$19.01 per contact hour, regardless of academic rank.

SALARY RATES FOR ADJUNCT INSTRUCTION AND OVERLOADS (continued)

- Community Education classes will be paid based on class size, regardless of academic rank, as follows: \$11.11/hr for 5-7; \$14.20/hr for 8-11; or \$17.30/hr for 12 or more students.
- Driver Education and Parent, Children & Divorce classes will be paid \$17.30 per contact hour, regardless of academic rank.
- Environmental Services and Nursery Operations classes taught at ARC facilities within the district will be paid \$19.01 per contact hour, regardless of academic rank.
- CDL Examiners will be paid at the rate of \$114.22 per test.
- CPR and First Aid Instructors will be paid at the rate of \$80.00 per 4-hour session.

LIFETIME LEARNERS INSTITUTE

- Lifetime Learners Institute instructors, regardless of academic rank, will be paid at the rate of \$35.98 per lecture.

CORPORATE AND CONTINUING EDUCATION RATES

Corporate and Continuing Education (C.C.E.) instructors will be paid at a market rate as determined by the appropriate academic dean in accordance with established guidelines. For full-time College employees, this rate will not exceed the employee's hourly rate (based upon current annual salary) or the published adjunct/ overload rate, whichever is higher. C.C.E. may be assigned as regular load.

OVERLOADS

Courses taught by full-time SFSC employees and retirees, will be paid as provided below:

- College credit, institutional credit (E.P.I.), and college preparatory (developmental) courses

Rank III, IIIB, IV (Bachelor's degree or less) .....	\$559.69 per credit
Rank II (Master's degree) .....	\$598.56 per credit
Rank IIA/IA (Master's + 30/Specialist/ABD) .....	\$618.01 per credit
Rank I (Doctorate) .....	\$637.42 per credit

<u>3 credit course</u>
\$1,679.07
\$1795.68
\$1,854.03
\$1,912.26

- Occupational certificate courses and substitutes (other than as specified below)

Rank III, IIIB, IV (Bachelor's degree or less) .....	\$23.32 per contact hour
Rank II (Master's degree) .....	\$25.65 per contact hour
Rank IIA/IA (Master's + 30/Specialist/ABD) .....	\$26.63 per contact hour
Rank I (Doctorate) .....	\$27.59 per contact hour
- Allied Health clinical and lab courses, regardless of rank:

Dental .....	\$30.87 per contact hour
Nursing .....	\$30.87 per contact hour
- Apprenticeship courses will be paid at the rate of \$25.44 per contact hour, regardless of academic rank.
- Electrical Line Repair courses will be paid at the rate of \$25.44 per contact hour, regardless of academic rank.
- Adult Education courses will be paid at the rate of \$23.00 per contact hour, regardless of academic rank.

## SALARY RATES FOR ADJUNCT INSTRUCTION AND OVERLOADS (continued)

- Community Education classes will be paid based on class size, regardless of academic rank, as follows: \$11.44/hr for 5-7; \$14.63/hr for 8-11; or \$17.82/hr for 12 or more students.
- Driver Education and Parent, Children & Divorce classes will be paid \$17.82 per contact hour, regardless of academic rank.
- Full-time staff acting as CDL Examiners will be paid at the rate of \$117.64 per test.
- Full-time instructional faculty teaching college credit and developmental labs will receive .75 load credits for each course lab hour. Any resulting overload will be paid at the overload credit rate.

### INSTRUCTIONAL AIDES

Instructional Aide positions may be approved for programs with extensive laboratory or individualized instruction components. Part-time Instructional Aide positions are temporary, term-by-term positions, subject to program enrollment. Program enrollment criterion related to instructional aides is subject to approval by the President (or designee).

- Instructional Aide ..... \$10.96 per hour
- Learning Lab Specialist..... \$12.84 per hour

### MISCELLANEOUS

- Accelerated Learning Evaluation (per course evaluated):
  - Adjunct: \$32.12
  - Overload: \$33.08
- FCCPC Observation (per observation):
  - Adjunct: \$67.63
  - Overload: \$69.65
- Adjunct faculty attending a required Technology Training Workshop will be paid up to \$60.00 per 8 hour block, regardless of academic rank.
- EMS Preceptor Orientation ..... \$50.00 per session attended

The President may authorize higher hourly or credit rates for courses requiring special consideration.

## **ADMINISTRATIVE STAFF**

<u>CLASSIFICATION</u>	<u>SALARY RANGE</u>	<u>POSITION TITLES</u>
LEVEL ONE	\$48,630 - \$96,000	Director, Cultural Programs Director, DeSoto Campus Director, Hardee Campus Director, Human Resources Director, Lake Placid Center Director, Remodeling, Renovation, and Maintenance Registrar
LEVEL TWO	\$67,000 - \$112,300	Controller Dean, Academic Support Dean, Applied Sciences and Technologies Dean, Arts and Sciences Dean, Health Sciences Dean, Student Services Executive Director, Institutional Advancement Executive Director, Institutional Effectiveness, Planning, and Technology

Specific salaries within the range for each administrative level are based upon rank, degree, years of experience, and level of responsibility as determined by the President.

Part-time administrators will be paid at an hourly rate within the salary ranges established for specific administrative classifications.

### **VICE PRESIDENT**

The Vice Presidents' salaries are set by the President.

### **PRESIDENT**

The President's salary is set by the District Board of Trustees.

## SALARY SUPPLEMENTS FOR PERSONNEL WITH SPECIAL RESPONSIBILITIES

Apprenticeship Coordinator (per program) .....	\$1,236
Assistant Coach (per sport) .....	\$4,118
Chair, Academic Quality Committee .....	\$1,000
Chair, Counseling .....	\$3,706
Chair, Library Services .....	\$3,706
Course Development* .....	up to 2 load credits
Curator .....	\$1,853
House Manager (Auditorium Rentals – min. 3 hrs.) .....	\$23.60/hr
Instructional Lab Coordinator, Electrical Distribution.....	\$3,088
Leadership Highlands** .....	\$3,858
President's Awards (each award) .....	\$500 to \$1,500
SPD Committee Chair .....	\$3,088
Student Organization Advisor (per major semester) .....	\$309 to \$1,236
Veteran's Service Coordinator .....	\$3,000

\* Faculty may receive up to two load credits, as determined by the appropriate Dean and approved by the Vice President for Educational and Student Services, for: 1) developing a new course; 2) modifying an existing course to become an asynchronous online course; 3) substantially modifying an existing course.

\*\* Grant or Special-funded.

Note: Supplements shown are “annual” unless otherwise noted.

Based upon need and the level of responsibility, personnel with special responsibilities may be assigned reduced teaching loads and/or extended contracts.

The President may approve temporary assignments, establish appropriate compensation, and adjust salary supplements as needed.

## Tab 6

### Capital Outlay Budget

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**SOUTH FLORIDA STATE COLLEGE**  
**CAPITAL OUTLAY BUDGET**  
**FOR FISCAL YEAR 07-01-2015 TO 06-30-2016**

	UNEXPENDED PLANT & RENEWALS / REPLACEMENT FUND (FUND 7)				
	LOCAL FUNDS	LICENSE TAG FEES (CO&DS)	PECO (STATE) FUNDS	TOTAL	
<b>PROJECTED FUND BALANCE 06-30-15</b>	<b>\$ 1,802,494</b>	<b>\$ 1,626,736</b>	<b>\$ 582,755</b>	<b>\$ 4,011,985</b>	
ESTIMATED REVENUE: (BY SOURCE)					
Student Capital Improvement Fees	\$350,000				\$350,000
PECO Appropriation - PECO Maintenance			\$284,400		\$284,400
License Tag Fees		\$70,000			\$70,000
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 350,000</b>	<b>\$ 70,000</b>	<b>\$ 284,400</b>	<b>\$ 704,400</b>	
<b>TOTAL AVAILABLE</b>	<b>\$ 2,152,494</b>	<b>\$ 1,696,736</b>	<b>\$ 867,155</b>	<b>\$ 4,716,385</b>	
ESTIMATED EXPENDITURES: (BY PROJECT)					
Technology Enhancements	\$100,000				\$100,000
PECO Maintenance			\$468,547		\$468,547
Capital Improvement Fee Program	\$525,000				\$525,000
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ 468,547</b>	<b>\$ 1,093,547</b>	
<b>PROJECTED FUND BALANCE 06-30-16</b>	<b>\$ 1,527,494</b>	<b>\$ 1,696,736</b>	<b>\$ 398,608</b>	<b>\$ 3,622,838</b>	

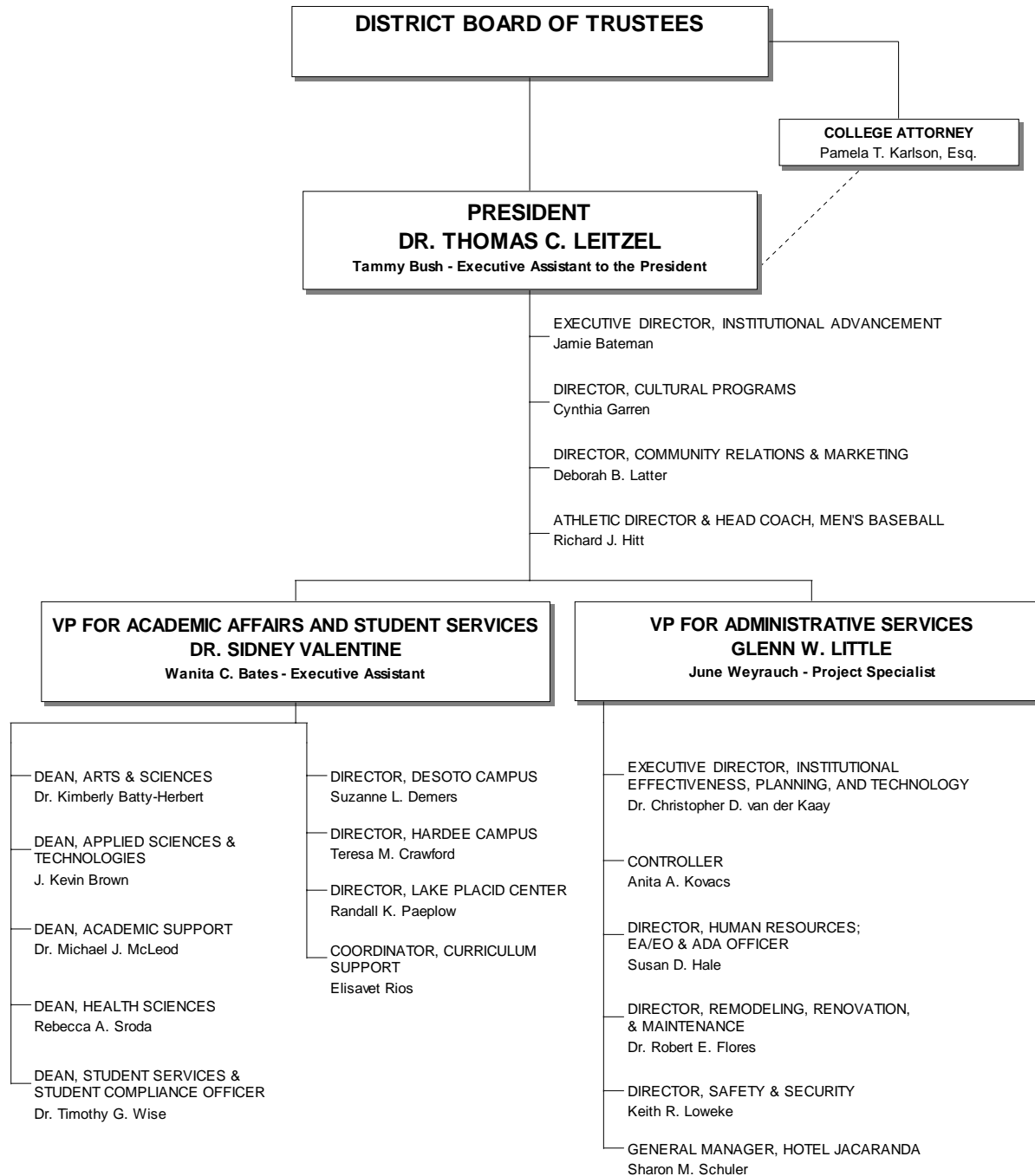
Interest earned on these funds are credited back to the project per statutory requirements. Revenue and expenditure budgets will be increased from these amounts based on interest already earned to reflect all moneys available for expenditure within a project. The projected fund balances for June 30, 2015 will be updated to actual to reflect year-end balances and budget amounts for 2015/2016 will be adjusted accordingly.

## **Tab 7**

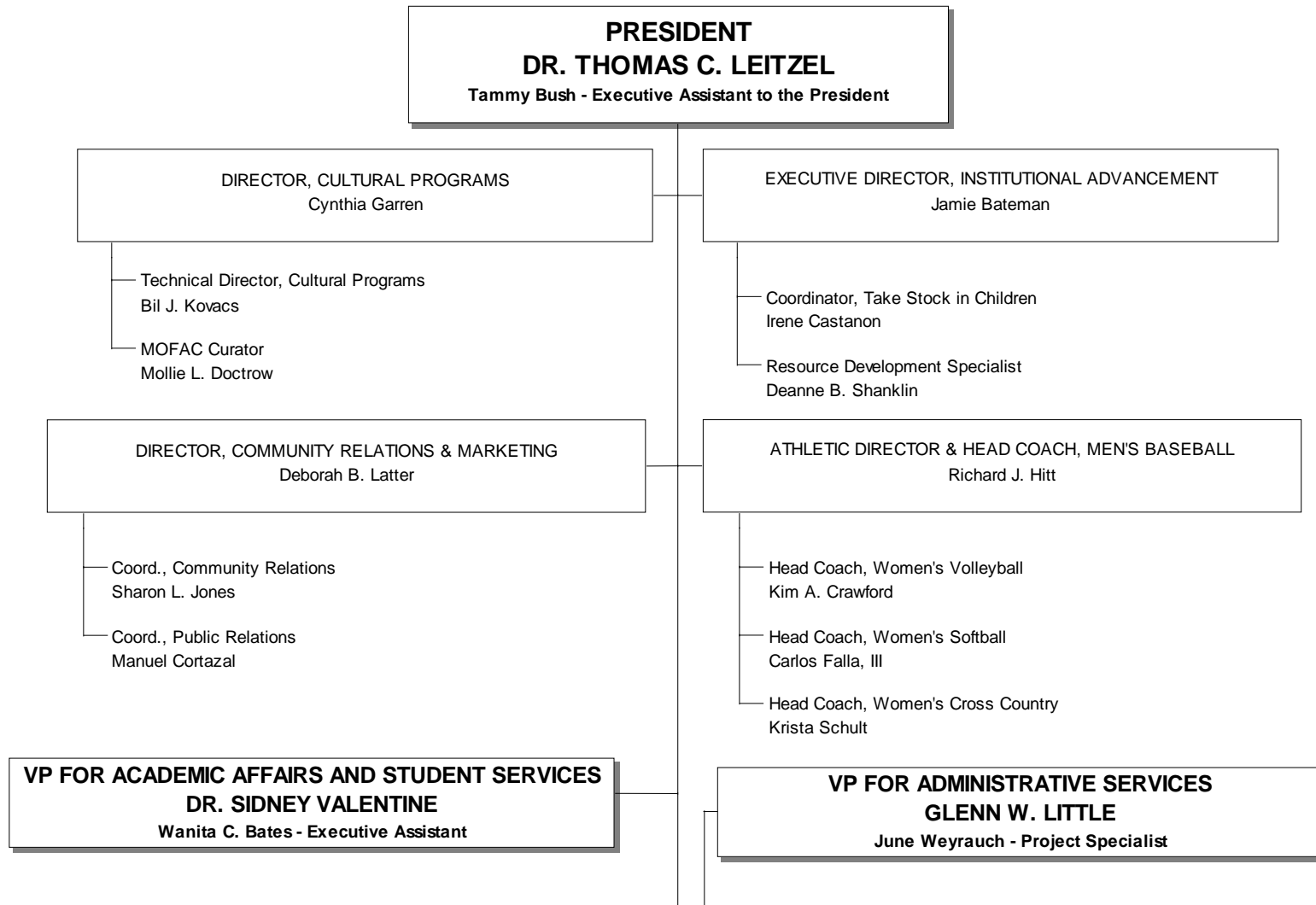
### **Organization Chart 2015-16**

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# **SOUTH FLORIDA STATE COLLEGE 2015-2016 ORGANIZATIONAL CHART**



**SOUTH FLORIDA STATE COLLEGE  
2015-2016 ORGANIZATIONAL CHART**



**VP FOR ACADEMIC AFFAIRS AND STUDENT SERVICES**  
**DR. SIDNEY VALENTINE**  
 Wanita C. Bates - Executive Assistant

**DEAN, ARTS & SCIENCES**  
 Dr. Kimberly Batty-Herbert

- Chair, Humanities  
Stacy Sharp
- Chair, Mathematics  
Davida M. Austin
- Chair, Natural Sciences  
Erik N. Christensen
- Chair, Social & Behavioral Sciences  
Michele DeVane

**DEAN, APPLIED SCIENCES & TECHNOLOGIES**  
 J. Kevin Brown

- Chair, Business and Computer Technologies  
Cynthia Kinser
- Chair, Fire Science Program  
Steven L. Ashworth
- Chair, Technical/Industrial/Agricultural Ed.  
Thomas A. Bush
- Coordinator, Apprenticeship Programs  
Joseph M. "Marty" Hegwood
- Director, Criminal Justice Programs  
Curtis Ivy, Jr.
- Director, Tech Dual Enrollment and Workforce Projects  
Courtney Green
- Director, Corp. and Community Education  
Lorrie Key
- Director, Xcel-IT Program  
Tina Gottus
- Program Manager, Cosmetology  
Timothy Johnson

**DEAN, ACADEMIC SUPPORT**  
 Dr. Michael J. McLeod

- Director, Adult Education  
John H. Rousch
- Coordinator, ESOL  
Sandra C. Pinzon
- Director, Outreach and Academic Support  
Benjamin F. Carter
- Program Specialist, Panther Youth Program  
Eddie Cuencas
- Director, Student Support Services  
Colin Nicholas
- Chair, Library Services  
Lena Phelps
- Coordinator, RSVP  
Kristini Juve
- Coordinator, Farmworker Career Development Program  
Tara Jefferies

**DEAN, HEALTH SCIENCES**  
 Rebecca A. Sroda

- Chair, Dental Education  
Dr. Deborah Milliken
- Chair, EMS Program  
Steven L. Ashworth
- Director, Nursing Education  
Dr. Michele Heston
- Director, Radiography  
Junior Gray

**DEAN, STUDENT SERVICES & STUDENT COMPLIANCE OFFICER**  
 Dr. Timothy G. Wise

- Registrar  
Dr. Deborah M. Fuschetti
- Assistant Registrar  
Lynn Hintz
- Coordinator, Admissions  
Mary Puckorius
- Chair, Counseling  
Charla Ellerker
- Director, Financial Aid  
Jerry Donna
- Director, Career Development Center  
Colleen Rafatti
- Director, Testing/Assessment  
Open
- Coordinator, Student Life  
Andrew M. Polk
- Coordinator, Residence Life and Title IX  
Andrea Lott

**DIRECTOR, DESOTO CAMPUS**  
 Suzanne L. Demers

**DIRECTOR, HARDEE CAMPUS**  
 Teresa M. Crawford

**DIRECTOR, LAKE PLACID CENTER**  
 Randall K. Paeplow

**COORDINATOR, CURRICULUM SUPPORT**  
 Elisavet Rios

**VP FOR ADMINISTRATIVE SERVICES**  
**GLENN W. LITTLE**  
June Weyrauch - Project Specialist

