South Florida State College

BUDGET WORKSHOP

SFSC DISTRICT BOARD OF TRUSTEES

2013-14

SOUTH FLORIDA State College

Budget Presentation

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Tab 1

Introduction

OFFICE OF THE PRESIDENT

PRESENT TO BOARD: MAY 22, 2013

TO: SOUTH FLORIDA STATE COLLEGE
DISTRICT BOARD OF TRUSTEES

FROM: NORMAN L. STEPHENS, JR.

SUBJECT: SFSC 2013-2014 BUDGET PROPOSAL

The proposed South Florida State College 2013-2014 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 2013-2014 State Budget adoption, along with recommendations for the SFSC budgets for the 2013-2014 fiscal year.

State Appropriations, Tuition and Fees, and Other Revenues

1. The Florida College System (FCS) will realize an increase of $52.0 million (4.9%) in state funding for the 2013-14 fiscal year compared to the level of state appropriations for 2012-13. 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 2013-14 is $48.6 million (4.6%). $6.1 million was reduced from four colleges for special projects funded last year, but $5.2 million was added for new special projects at six colleges (including $126,525 to SFSC for the Shepherd's Field project with Ave Marie Preparatory School). The appropriation included a funding shift of $24.1 million from General Revenue to Lottery funds.
3. Included in the program fund appropriation was $13.3 million to be distributed using the Funding Model index. $27.7 million was appropriated to offset employer contribution increases to the Florida Retirement System.
4. SFSC's operating budget appropriation from the State will increase by $584,336 (3.9%). This increase includes $352,000 to cover the additional costs associated with the Florida Retirement System employer contribution rate adjustments and $126,525 for the Shepherd's Field project, leaving $105,811 in new funding for annual operational costs (about 0.7% more in State funds than last year).
5. $5.0 million was provided for performance based incentives related to industry certifications. SFSC will likely qualify for a portion of these funds, but the plan for distribution has not been developed yet.
6. Although not addressed in the General Appropriations Act, the Education Funding Conforming Bill (SB 1514) requires school districts to pay dual enrollment costs of FCS institutions. Technical assistance and meetings with our local district staff will provide information needed for adjustments to our interlocal agreements. We've not included projected funding shifts in the SFSC budget due to the uncertainty of the revenue, but we added the required standard tuition rate for dual enrollment credit and contact hours to the Student Fee Rates Chart.
7. The Legislature approved a tuition increase of 3% for all programs charging tuition. This is the lowest increase in tuition in several years. It was a compromise within the Legislature, based on concerns expressed by the Governor about tuition rates. The current CPI used for calculating the default tuition increase is just under 2 percent.

   On May 20th, Governor Scott vetoed the approved tuition increase. Therefore, the proposed SFSC operating budget does not include adjustments to tuition rates. An application fee of $15 has been added to the Student Fee Chart to help offset the cost of processing applications and establishing student records. Considering legislative appropriations, tuition and fee revenues, and other revenues from rentals, ancillary programs, and other sources, the total operating revenue projection for 2013-14 ($21,238,549) is budgeted to increase by 2.64% compared to the current revenue budget ($20,693,097) for 2012-13.

8. Matching programs for the system fared poorly. The Dr. Phillip Benjamin Matching Grant Program was not funded, and no funds were allocated to the Facility Enhancement Challenge Grant Program. All of the contributions remain eligible for State matching, although both matching programs remain suspended until the Legislature funds at least $200 million of the current $500+ million backlog. The First Generation in College Matching

Grant program was funded for $1.3 million. The 2+2 Partnerships with public universities program was not funded this year.

9. The PECO (Public Education Capital Outlay) project list for community colleges was funded for $115.4 million as the result of a large transfer of General Revenue funds to the PECO Trust Fund. This funding including $41.7 million for facilities maintenance at FCS institutions. No college received General Remodeling/Renovation funding this year. Our formula-driven allocation for maintenance from PECO will be $603,263, and it will be used for building and equipment repairs and safety improvements.

SFSC Budget Recommendations for 2013-14 Fiscal Year

1. The operating budget has been developed to provide a 7% fund balance at year end for the 2013-14 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 8% as has been achieved over the last several years. This is expected to occur as the result of good budget management practices and continuous monitoring of revenues and expenditures at all levels.
2. The local revenue budget includes increased revenues for the BAS-SM program (second year students) and the Shepherd's Field Project.
3. The initial personnel budget for 2012-13 was $16,200,000, but adjustments made during the year have reduced the current budget to $16,058,750. The recommended personnel budget for 2013-14 is $16,646,000, an increase of $446,000 from the initial budget. The 2013-14 personnel budget provides for the following:

    a. annualization of the changes that occurred during the 2012-13 fiscal year;
    b. reduction of two faculty positions due to program discontinuation;
    c. replacement of two faculty who left during the 2012-13 year;
    d. one new full-time faculty to assist with start-up of a BS degree in Elementary Education and Educator Preparation Institute (EPI) renewal;
    e. adjunct faculty and full-time staff to begin the Shepherd's Field project;
    f. reorganization of departments affected by retirements and position vacancies, including the reduction of one full-time Maintenance Department position and one Student Records position;
    g. absorbed a 31% reduction to the annual Perkins funding for vocational programming;
    h. Florida Retirement System (FRS) employer rate adjustments resulting in a 58.6% increase to the total FRS contributions of the college (the Legislature provided funds for these adjustments in the operating budgets for FCS institutions);
    i. estimated rate increase of 5% for health insurance program rates (pooled contributions to the Florida College System Risk Management Consortium continue to provide an excellent employee health program with lower than average annual increases—0% increase in 2012-13);
    j. reclassifications and salary equity adjustments for changes in responsibilities or satisfactory professional development, including salary adjustments for ten faculty advancing in rank or satisfying other criteria;
    k. budget adjustments for grants not funded at prior year levels;

l. terminal leave payouts for planned retirements plus a small contingency for unanticipated retirements and resignations; and

m. an across-the-board (ATB) salary increase of 2% for all eligible employees;

Note: The Consumer Price Index (CPI) has increased by 13.53% over the past five years, including an increase of 1.7% during the past year. ATB salary increases (including the proposed ATB raise of 2%) will total 8.64% over the same five years if approved. The SFSC Salary Schedule doesn't provide "step" increases or any other automatic annual adjustments for employees;

n. salary schedule adjustments needed to fully implement the 2% increase and to adjust for position title changes, new positions, and positions not being filled; and

o. cost of enrollment growth of up to 3% is included in adjunct and overload expense budgets.

4. The current expense budget for 2013-14 was initially $5,354,184, but adjustments made during the year have reduced the current budget to $5,016,609. The recommended current expense budget for 2013-14 is $5,063,366, a decrease of $290,818. The 2013-14 current expense budget provides for the following:

   a. recurring expenses, including staff and professional development and departmental and classroom supplies;
   b. contingency for increase in utility costs, which includes projected fuel cost increases and climate variances;
   c. an increase in projected property and casualty insurance expenses due to the improvements of college facilities and market conditions;
   d. cell phone messaging services and improved communications to students through various forms of technology and social media;
   e. reduction in maintenance and technology supplies charged to the operating budget due to increase in PECO Maintenance funding and fewer projects scheduled for 2013-14; and
   f. classroom materials and supplies, travel, and consulting services for Shepherd's Field.

5. The operating budget for capital outlay expenditures typically includes funds to provide for the replacement of personal computers on a four-year cycle. PC's and related technology are lasting longer without need for replacement within four years in most instances, thus we will move to a five year replacement cycle for faculty and staff, reducing the projected capital outlay expenditures for 2013-14. This budget also includes funds for equipment purchases for non-academic areas.

6. The Fund 7 Capital Outlay budget provides funds for major technology purchases, including classroom computer replacements, major renovation and remodeling projects, major building and equipment repairs, as well as partial funding for safety, security, and maintenance projects. A significant expense for 2013-14 will be for architectural and engineering services and construction services related to the remodeling and renovation of Building P on the Highlands Campus for the Fire Science Technology and Fire Fighting programs (along with specialized equipment, buildings, and site work).

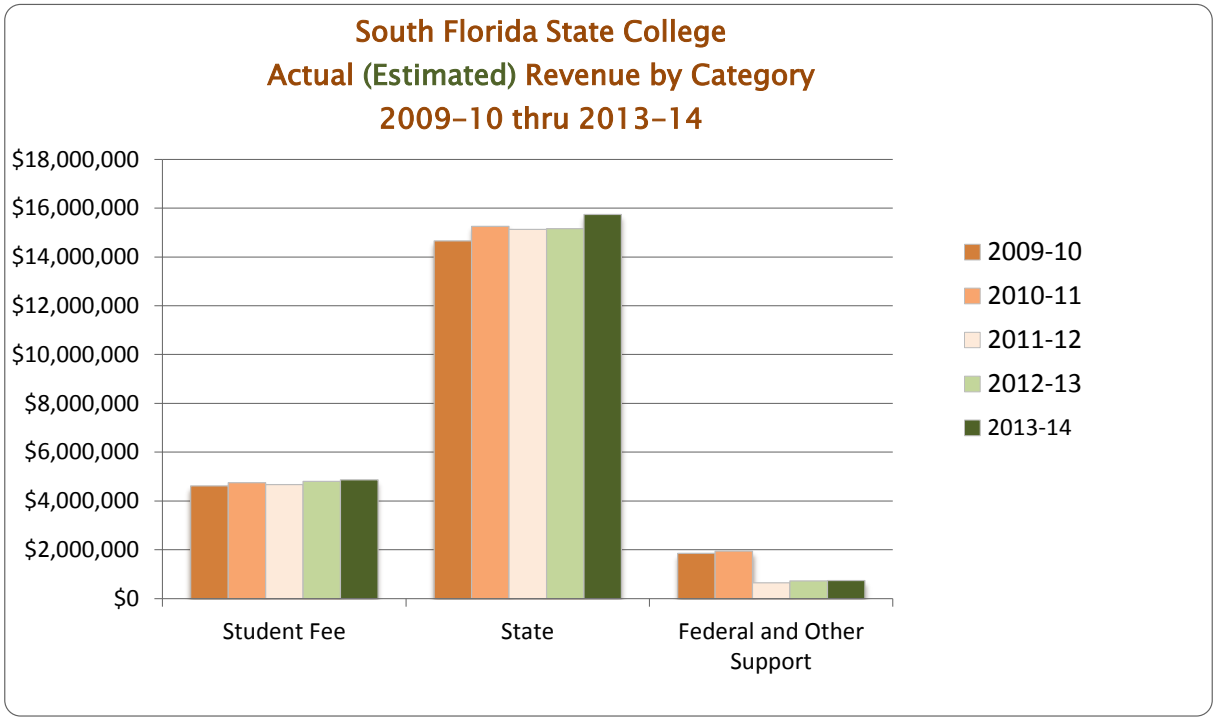
Tab 2

Status Reports

South Florida State College

History of Student Fee Rates

	2008/09	2009/2010	2010/2011	2011/2012	2012/2013
Credit Programs					
Tuition	$ 76.04	$ 85.36	$ 92.17	$ 99.55	$ 104.52
Percentage Increase	6.0%	12.3%	8.0%	8.0%	5.0%
Out of State Fee	$ 286.31	$ 322.02	$ 347.74	$ 375.58	$ 394.31
Percentage Increase	6.0%	12.5%	8.0%	8.0%	5.0%
Non Credit Programs					
Tuition	$ 64.13	$ 72.21	$ 77.10	$ 83.40	$ 87.60
Percentage Increase	6.2%	12.6%	6.8%	8.2%	5.0%
Out of State Fee	$ 256.48	$ 288.80	$ 309.90	$ 334.20	$ 350.40
Percentage Increase	6.2%	12.6%	7.3%	7.8%	4.8%
Adult General Education					
Tuition Per Term				$ 30.00	$ 28.50
Percentage Increase				NA	-5.0%
Out of State Fee				$ 120.00	$ 114.00
Percentage Increase				NA	-5.0%
Baccalaureate Programs					
Tuition					$ 119.33
Percentage Increase					NA
Out of State Fee					$ 449.78
Percentage Increase					NA

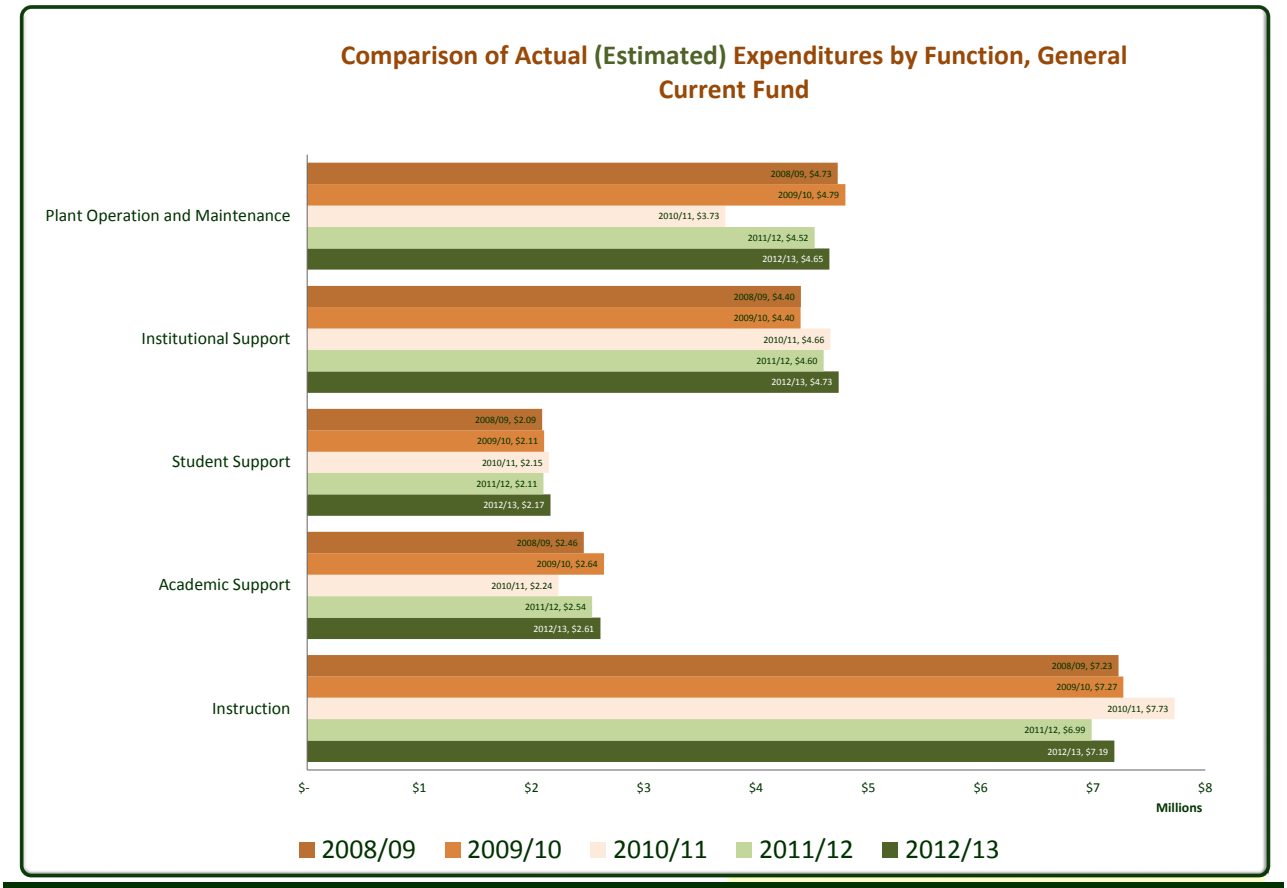


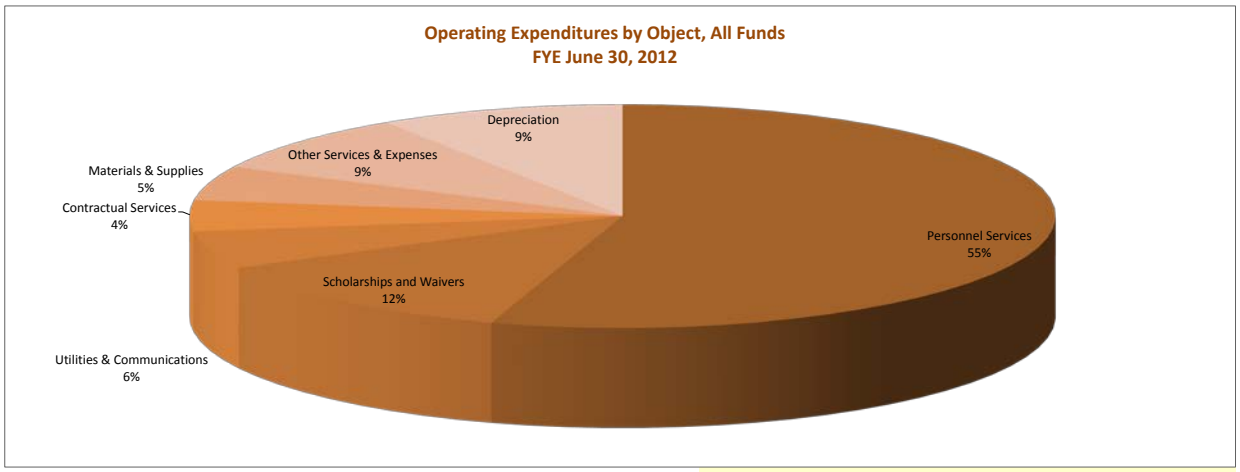
Fiscal Year	Student Fee	State	Federal and Other Support	Total Revenue
2009-10	4,617,057	14,656,528	1,855,293	$ 21,128,878
2010-11	4,747,355	15,253,967	1,951,393	$ 21,952,715
2011-12	4,674,442	15,132,092	646,159	$ 20,452,693
2012-13	4,807,554	15,157,435	728,108	$ 20,693,097
2013-14	4,869,833	15,741,771	741,102	$ 21,352,706

South Florida State College

Actual Expenditures - General Current Fund by Year

	2008/09	2009/10	2010/11	2011/12	Estimated 2012/13
	Amount	Amount	Amount	Amount	Amount
Expenditures by Function					
Instruction	$ 7,227,917	$ 7,270,053	$ 7,725,425	$ 6,986,306	$ 7,189,598
Academic Support	2,463,918	2,643,537	2,238,568	2,537,767	2,611,613
Student Support	2,093,220	2,110,073	2,153,864	2,105,112	2,166,368
Institutional Support	4,396,939	4,395,969	4,660,961	4,599,234	4,733,066
Plant Operation and Maintenance	4,726,592	4,792,881	3,725,759	4,520,520	4,652,061
	$ 20,908,585	**$ 21,212,513**	**$ 20,504,577**	**$ 20,748,939**	**$ 21,352,706**





South Florida State College
Projects, Progress and Initiatives for 2013-2014 and Beyond

For the 2013-14 fiscal year we will continue to support those projects and initiatives that were discussed in the December 2012 Planning Workshop and those included in the College Strategic Plan. The following is a review of our current progress along with a summary of the projects and initiatives planned for the coming year. We organized this report to highlight the efforts of the two major sectors of the college: Educational and Student Services and Administrative Services. Division, department and program projects are summarized within each of these sections.

EDUCATIONAL AND STUDENT SERVICES

ACADEMIC PROGRAMS

Baccalaureate

One of the major changes this year has been the addition of our first baccalaureate program and beginning to think of ourselves as a state college. The many changes required to initiate the baccalaureate program have been successfully implemented. Now the community seeks additional baccalaureate programs that will meet the growing needs of our communities.

In March of this year, a Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) visiting team came to the college to confirm that we have systems, curriculum, and resources available to successfully initiate baccalaureate programs. They returned a "no recommendations" finding, identifying that we had successfully launched our new baccalaureate offerings. In June 2013 SACSCOC will officially rule during their biannual meeting that we have completed our level change. Once this notification is received, SFSC will be able to begin development of other baccalaureate programs needed by our communities.

All baccalaureate programs at Florida College System (FCS) institutions require a rigorous program needs assessment, planning and approval by the Department of Education (DOE) and the State Board of Education (SBE). We have recently begun a needs assessment to determine the demand for baccalaureate programs in Nursing and Elementary Education. Focus groups, surveys, phone calls to alumni, employer surveys and contact with regional universities are used to determine the potential for prospective programs. To date our initial assessment indicates a strong need for these two new baccalaureate programs. The next phase, to be completed this summer and fall, will be to establish a degree plan with designated curriculum, identify admission and graduation criteria, and complete the state baccalaureate proposal process for submission. Once approved by the SBE and the college District Board of Trustees, each program will be submitted to SACSCOC for Substantive Change approval.

Based upon our initial needs assessment we expect a strong enrollment in the Bachelor of Science in Nursing program. Many of the employers and nurses in our community are very

excited about the prospect of having a local college where students can return to school to gain their BSN and further their careers.

Although the myth exists that there is no need for new teachers, the fact is that the need for elementary education teachers continues each year. As we build our new curriculum for the elementary education program we would like to integrate our Education Preparation Institute (EPI) and simultaneously use resources within the Bachelor of Science in Elementary Education. School districts identify that our past EPI graduates have been some of the most successful graduates making the transition to teaching.

Associate Degree and Certificate

In the fall we received our first National Science Foundation (NSF) grant to develop a new program for Bioenergy. We have struggled to identify qualified faculty for this new emerging technology and curriculum and hope to have new staff in place to begin this work this summer. The program will include two new Associate of Science degrees in Agricultural Biomass Production and Biofuels Technologies. Additionally, two new certificates will be developed in Agricultural Biomass Production and Biofuels Technology. Since this will be the first of its kind in Florida all new curricula and partnerships will be needed.

Several years ago the Applied Science and Technologies division developed a Fire Science program curriculum. Due to lack of funding for needed facilities the program was never fully initiated. After obtaining a recent legislative allocation, the burn tower and other necessary facilities will begin construction, thereby providing the necessary equipment and facilities to launch the program in fall 2014.

A new emphasis from the state for students to obtain industrial certifications has occurred this year. When students achieve approved industrial certifications the college and K-12 institutions providing the training receive financial incentives for those who pass the certification. We will be looking carefully at every possible industrial certification that can be obtained by our students and incorporate those components when advantageous to students, employers and the college.

There are programs within the Applied Sciences and Technology division that continue to strive toward achieving program accreditation. The Nursing department has successfully engaged in completing phase 1 accreditation for the Associate Degree in Nursing (ADN) and will look toward gaining accreditation for the Licensed Practical Nurse (LPN) and Bachelor of Science in Nursing (BSN) programs.

The Emergency Medical Technology (EMT) program has initiated the process to gain accreditation for its program and may have their accreditation visit this year.

The Public Service Academy, which includes Law Enforcement and Corrections, will select a new director for the academy this year. We have all intentions of reinventing and improving our community interactions by working closely with county Sheriff's departments, law enforcement and corrections agencies in developing strong partnerships. Once new leadership and partnerships are strengthened we would like to see these programs achieve accreditation as well.

We will begin working with Ava Maria Preparatory School, a school for students with special needs such as autism, to implement college level coursework in agriculture on the Desoto campus. Students will have learning experiences on both the Desoto campus and selected lab opportunities at the Ava Maria site.

Adult Education

In the next few months we would like to begin using a software platform, new to us but used throughout the state for a number of years, called FATDEC or Florida Adult and Technical Distance Education. FATDEC provides adult and technical education courses in an online environment thereby providing an alternative instructional delivery method for students. We will begin offering online GED, ESOL and Adult High School opportunities using the FATDEC product and hope to supplement the face-to-face tutoring and classroom experiences with the online coursework.

Grant Involvement

Several new and important grant opportunities and partnerships will begin this next year. The AVID grant is a K-20 project aimed at beginning with students in middle school in an effort to improve schools and student performance by modifying teaching strategies and methodologies. Teachers in middle school, high school and 20 of our college faculty will attend summer professional development activities aimed at actively engaging students in higher levels of critical thinking using new teaching methodologies.

SFSC is also scheduled to work with a consortium of rural Florida colleges to apply for a grant that will focus on Information Technology and entrepreneurship. The IT career pathways will focus on basic IT workers, IT logistics, IT in advanced manufacturing and cyber-security applications. The entrepreneurship component focuses on those who would work for small businesses and those who would start new businesses.

Legislative Changes

Several changes have occurred this year during the legislative session. Perhaps the most important one for academics is in the area of developmental education. Our Academic Foundations (developmental education program) faculty will be working industriously to develop new methodologies and strategies to improve student success in academic foundation

courses. New definitions adopted in statute such as "gateway course" and "meta-majors" will also require changes in advising students and degree planning.

The legislature fortunately reversed some of the general education requirements that were put in place last year, returning the number of required general education hours from 30 to 36. A grouping of 15 hours of core general education courses is being identified and agreed upon by both the State University System as well as the Florida College System.

STUDENT SERVICES

Guide to Personal Success (GPS)

This year we have initiated our Guide to Personal Success, Quality Enhancement Plan with the help of many committed staff. Over 1350 first-time-in-college (FTIC) students have attended an initial 4 hour orientation session and many have enrolled in a one credit hour First Year Experience Seminar. There have been many successes, some challenges and much work contributed by our GPS Steering Committee, student services staff as well as college faculty. We are learning a lot! We will continue to improve our GPS based upon feedback from faculty and students. We will also gather our first research data to determine how effective the GPS has been on improving student learning during this past year.

Technology in Student Services

Our National Student Clearinghouse project is nearing completion. The clearinghouse provides a nationwide, central electronic repository for information on the enrollment status of postsecondary education students. These services include items such as enrollment verification, sending copies of transcripts, providing information on financial aid deferment, reporting gainful employment statistics, and degree verification.

Additionally, the imaging, verifying and digitization of student records should be complete in the next two months. This has been a very large project, but meaningful in that it has allowed us to look carefully at how to improve our current admissions and registration processes. We are now involving the satellite campuses in the input of data that will allow us to process students through the admission cycle more quickly and get students promptly registered for classes.

We are also implementing the use of *Blackboard Connect* to push important text messages out to student phones. Our first text messages have been quite successful, but we will continue to refine our notifications during the remainder of the year. With this tool we can quickly let students know that they have been admitted, that the date for drop for non-payment is pending, that they need specific paperwork to get their financial aid completed, and/or any type of text message necessary to help students get vital information. This same process is also used by the college for emergency safety and security text messages.

Another attempt to keep students focused and well advised includes the use of *Degree Works*. This is another complex electronic product that will take one full year to implement. *Degree Works* provides students with an individualized degree plan that identifies needed courses, tracks where students are in the process of gaining their degrees, and provides a graduation checklist. There are several other important features of this product, but overall it will help our students to identify their course needs and stay on target to completion of their degrees.

ADMINISTRATIVE SERVICES

FACILITIES MAINTENANCE

Current College Facilities

The College operates 650,993 gross square feet of buildings across the three counties of the 2300 square mile college district.

The College owns the following facilities:

The Crews Center, located in Avon Park, Florida

The DeSoto Campus, located in Arcadia, Florida

The Hardee Campus, located between Wauchula and Bowling Green, Florida

The Highlands Campus, located between Avon Park and Sebring, Florida

The Lake Placid Center, located in Lake Placid, Florida

The College leases the following facilities from the SFCC Foundation, Inc.

The Hotel Jacaranda, located in Avon Park, Florida

The Lorida Center, located in Lorida, Florida

The Teacherage, located in Sebring, Florida

All SFCC facilities continue to be well maintained to ensure access, safety, and comfort, but continued expansion of and modifications to existing academic programs and support services create the ongoing need for new, improved, and refreshed facilities. Increased utilization and aging of existing facilities also adds to the need for renovation activities. Listed below are recently completed projects, as well as projects which are underway or in planning.

Recently Completed Projects

2012 was an active time for facilities planning, construction, renovation, and remodeling. Many facility needs were addressed throughout the year by the completion of the following projects.

Cosmetology – Building K

The Cosmetology classroom/laboratory facility received a facelift. Wallpaper was removed, walls were painted, and carpet was replaced in addition to other minor improvement.

Citrus Center

Room 121 – renovated to create an additional laboratory area for CPR and other personal safety training activities for allied health programs.

Building N

A replacement HVAC system was installed to service the building which houses the Electronics Technology and Air Conditioning, Refrigeration, and Heating Technology programs. In addition, the Electronics Technology program lab, classroom, office, and storage areas were substantially renovated, including new drop ceilings, lighting, carpeting, insulated drywall, and updates to cabinetry and equipment.

Re-roofing Projects – Three buildings on the Highlands Campus (Buildings C-1, K, and N) received insulation and roof membrane replacement during Spring Term.

Minor Projects

Several minor remodeling and renovation projects, including classroom and lab enhancements, parking lot recoating/restriping, transformer replacement, lighting upgrades, and signage replacements (to reflect the name change) were completed district wide throughout the year.

Current Projects

Several remodeling and renovation projects as described below are being planned or are underway:

Fire Fighting/Fire Science Technology Program Space

Funds have been allocated to remodel space located in a building (Building P) currently used for bulk storage into vocational laboratory space, a related classroom, and support services space for the proposed Fire Fighting and Fire Science Technology programs (coupled with

construction of program required pre-engineered burn and maze structures and related site work). All work is expected to be completed by Fall Term, 2014.

Florida Center Facilities – A very old HVAC system is being replaced in the dormitory building, including new ductwork, requiring additional renovations to the facility and related structures. Jalousie windows are being replaced with fixed glass windows for safety and efficiency needs.

Utility Savings Projects - We continue to review and pursue projects with excellent return on investment through upgrades of lighting, electrical, plumbing, and HVAC systems.

Minor Projects – Several other minor remodeling and renovation projects, including classroom and lab enhancements, are being planned.

CAMPUS SAFETY AND SECURITY

Recently Completed Initiatives

Revision of the College's Employee Safety Manual was completed by the campus Safety Committee. This document covers many facets of workplace safety and educates employees in depth on dealing with emergencies on campus. The new manual has been placed on the SFSC website and Panther Central for ease of access.

During the fall of 2012, an assessment of the sidewalk surfaces on the Highlands Campus was performed. Numerous sidewalks were either lifted by tree roots or misaligned as a result of heavy vehicular traffic. We identified over 80 areas that needed to be realigned to reduce trip hazards. During the 2013 Spring Break, a firm was hired to address the trip hazards on the Highlands Campus.

The college has contracted with Blackboard Connect to provide mass text notification. SFSC now has the capabilities to send emergency announcements to its college population.

Two additional security call stations at the Highlands Campus were added. One is located in Parking Lot K (by the ball fields) and the other is in Parking Lot E1 for our Career Academy students.

Current Projects

We are continuing to develop a college-wide Chemical Material Safety Data Sheet (MSDS) database program that allows all the college's MSDS documents to be managed electronically. This database provides easy access for faculty, staff, and students to chemical inventory lists by departments and locations. This ongoing project will continue one department at a time with

modification. The former MSDS program has changed to the new Global Harmonized System (GHS). Staff training has now been added to the implementation process.

We are actively working with the FDLE and the DOE on securing grant funds for cameras at the Desoto and Highlands campus. Video cameras will be added to the entire Desoto campus and remote parking lot areas of the Highlands campus. These cameras will have the capability to be remotely access by our security team. This will enhance our overall security program. The project will commence upon grant approval.

Projects Planned

Improve visibility and safety for students on the Highlands Campus. Remove the invasive exotic Brazilian Pepper Trees from the bay head nature trail which connects parking Lot E and E1 with the center of the campus. Overgrowth has caused this area to become very secluded and a challenge for Security to monitor. For safety, this area is currently closed at night.

Add a video surveillance system to the Hardee Campus. The system would cover all three main buildings and parking lot areas. This system would have a central viewing point in the administration office along with the ability to remotely access it on the web.

Identify and secure a new storage location for Security's equipment (golf carts, cone trailer, and traffic control signage) on the Highlands Campus.

INFORMATION TECHNOLOGY

The Information Technology (IT) Department supports the effective and efficient use of information systems in learning, communication, resource management, and decision-making. The department also aims to provide leadership to facilitate all college-wide technology related initiatives.

Major projects and initiatives completed

Additional student/community use computers were provided to the DeSoto Campus.

Banner Operational Data Store (ODS) and Cognos are applications that have expanded the college's data analysis/reporting infrastructure and simplified ad-hoc reporting. Cognos is a web-based reporting tool that extracts data from ODS, which is a transactional reporting database, refreshed daily with data from the Banner student/employee database. Implementation of ODS/Cognos began in early spring 2013.

An Oracle upgrade to version 11g was completed on our Banner database and disaster recovery, forms, and self-service servers. IR02 is a Banner database "instance" that is updated daily and used extensively by the Institutional Effectiveness and Student Services departments for report generation. An Oracle upgrade was similarly performed on this instance.

The core of the college's network is its Cisco 6509 (Catalyst 6500 series) modular chassis network switch. We conducted an upgrade of the current 6509 chassis due to de-support (end-of-sale/end-of-life status).

Current Projects and Initiatives

The college is presently migrating its locally installed Microsoft Exchange Server to Office 365. Office 365 (formerly Live@edu) is a hosted, web-based or "cloud" service from Microsoft that encompasses various applications such as e-mail and calendar. The service offers generous storage allowances for users and will free-up approximately two terabytes of data presently stored on the college's storage area network (SAN). An additional benefit of this service is enhanced data protection and security. Office 365 was successfully piloted by the IT department and full college-wide implementation is scheduled for fall 2013.

We are continuing efforts to expand the college's wireless network at all locations. This includes adding additional access points for popular "hot spot" locations and wireless instructional labs (increasing the total shared bandwidth) and expanding wireless coverage areas.

Two comprehensive assessments of the college's network infrastructure were recently conducted. The IT Department is presently evaluating the outcomes of these assessment findings and identifying cost-effective solutions to maximize the college's network performance. In addition, we are reviewing network best practices to optimize network infrastructure efficiency and security.

The college is presently completing a comprehensive security risk assessment, which will assist IT staff with identifying security vulnerabilities to sensitive or restricted data, systems, and processes; an analysis of the Florida College System Information Security Guidelines document is presently underway to determine best practices that should be employed at SFSC.

Major Projects Planned

Banner Workflow is an enterprise solution from Ellucian that permits automation of various business/finance, student services, and human resource related processes. We will be facilitating the college-wide implementation of Workflow to include arranging Ellucian provided staff training.

With support from funds obtained via the Title III Strengthening Institutions grant, we will secure and install Banner DegreeWorks. This academic advising and degree audit, tool will assist student service staff with identifying students' progress toward meeting their SFSC degree requirements. Staff will be able to define and track program/degree requirements for "real-time" academic advising.

We will research, secure/install, and assist with the implementation of a cost-effective replacement for the college's aging employee/student ID card system.

Due to increasing demands on the college's network, the IT Department is planning to run a single-mode optical fiber to Building B (student services, classrooms, and faculty offices) and Building Y (library, e-Learning, TRiO, and Tutoring Learning Center). We will also install a ten gigabyte network switch in each of the aforementioned buildings and install a 10 gigabyte blade server in the Cisco 6509 switch.

The IT Department uses VMware (a server operating system) as a cost-effective approach for hosting other operating systems. This will minimize operating system dependency, expands the use of applications, and precludes the need to purchase expensive hardware. We will be upgrading VMware from version 4 to version 5 to ensure application/program compatibility.

We will examine the viability (and pilot if deemed practical) of transitioning to a virtual desktop infrastructure (VDI) to replace traditional desktop computers. This will allow the use of more energy efficient and longer lasting client computers (compared to desktop computers), quick configuration/servicing of an employee's computer, and improved security.

We will explore the procurement of Internet Protocol (IP) management software to enhance network efficiency. This will allow IT staff to reduce potential IP address conflicts by quickly identify in-use IP addresses and locating IP addresses that are no longer assigned to network devices. This software will also manage DNS (Domain Name Service), preventing any duplications or missing information on devices attached to the SFSC internal network. It will also allow for redundant DHCP (Dynamic Host Configuration Protocol) servers. DHCP provides automatic IP addressing for the internal network. The software will further enable centralized management of network devices.

The IT department plans to implement an active directories management software, which will improve the college's ability to monitor, manage, and document changes to an employee's network access for security audit purposes.

In cooperation with the college's Community Relations Department, a mobile application will be developed to provide students, faculty, and staff with a convenient tool to access Banner resources such as grades and registration/financial aid information. A mobile messaging system

will also be deployed to allow the college to contact students, employees, and the community in the event of an emergency by sending text messages to their mobile device. This system will also be used to notify students of non-emergency related matters such as important registration deadlines and college events.

BUSINESS OPERATIONS

Major projects and initiatives completed

During the past year a number of initiatives were planned and completed including the following.

Implemented GASB 51 – Implemented GASB Statement 51 to record material data software as an asset within the financial statements. GASB 51 required a look back to 1980 to capitalize any material data software systems in operation. SFSC capitalized its investment in the Banner system and a new asset class was created for network components already capitalized as Other Structures and Improvements.

Changed p-card provider – Timed the switch of p-card providers with the College name change as re-carding needed to be done with the name change. The new provider offers a better rebate structure and rate. The College earned $18,698 in the first nine months with the new provider. The College had not been able to achieve any earnings with the previous provider.

Cashier Services – Began sending drop notices thru electronic notifications to student's College e-mail. This saved time and money while also providing faster notice to students of class registration information.

Payroll – Have begun to electronically file the College's tax forms with the IRS.

Support for college initiatives - Provided support to assist with the College name change on the College bank accounts, state and federal entities, as well as vendors.

Projects Planned

Several projects and initiatives are planned for implementation during the coming year.

Grants Administration – Staff is currently working on new grant closeout procedure and the indirect cost proposal to renew the College's federally approved indirect cost rate was just sent

to the Federal Office of Cost Allocation. Negotiations will be forthcoming. Work to enhance the use of the Banner grants module is ongoing.

Cashier Services – We began formalizing notice to students in the past year so that electronic means of communicating with the College is the only expectation for tax forms. This will allow the College to no longer print and mail approximately 2500 tax forms to students for tax year 2013. Students will have access to their tax forms via Panther Central. Plan to work on changing the methodology in the College ERP for charging student fees so that processes can be more automated.

Accounts Payable – Convert manual system of tracking W-9s into the new W-9 tracking system that was just added to Banner baseline.

Purchasing – Implement a p-card for the College Foundation.

Bookstore – Evaluate options for extension of the existing contract or for developing an RFP to select a new provider to ensure quality bookstore services to students. Current contract for bookstore provider ends June 30, 2014.

Banking – Evaluate options for extension of existing contract or for developing an RFP to select a new provider to ensure quality banking services to the College and Foundation.

Payroll – Work with HR staff and FCSRMC staff in review of the upcoming changes to healthcare in 2014 and beyond to ensure that the College's healthcare plan is administered efficiently and effectively in accordance with the new rules.

HUMAN RESOURCES

As the employment office of the College, Human Resources (HR) is continually involved in recruitment and hiring activities; benefits and salary administration; employee intake, performance and discipline issues; production and analysis of personnel data for federal, state, and internal reports; and ensuring that all laws and college policies/procedures are followed. HR remains responsive to these ongoing needs. Committees under the leadership of Human Resources are: Benefits, Equity, Professional Standards, Sick Leave Pool, Social, and Wellness. Other focused departmental activities are reflected in the following summary of accomplishments in 2012-13 and plans for 2013-14.

In 2012-13, department staff participated in cross-training activities to ensure depth for essential functions. The faculty credentialing process and professional standards document were modified to include SFSC's baccalaureate program and update credentialing standards for

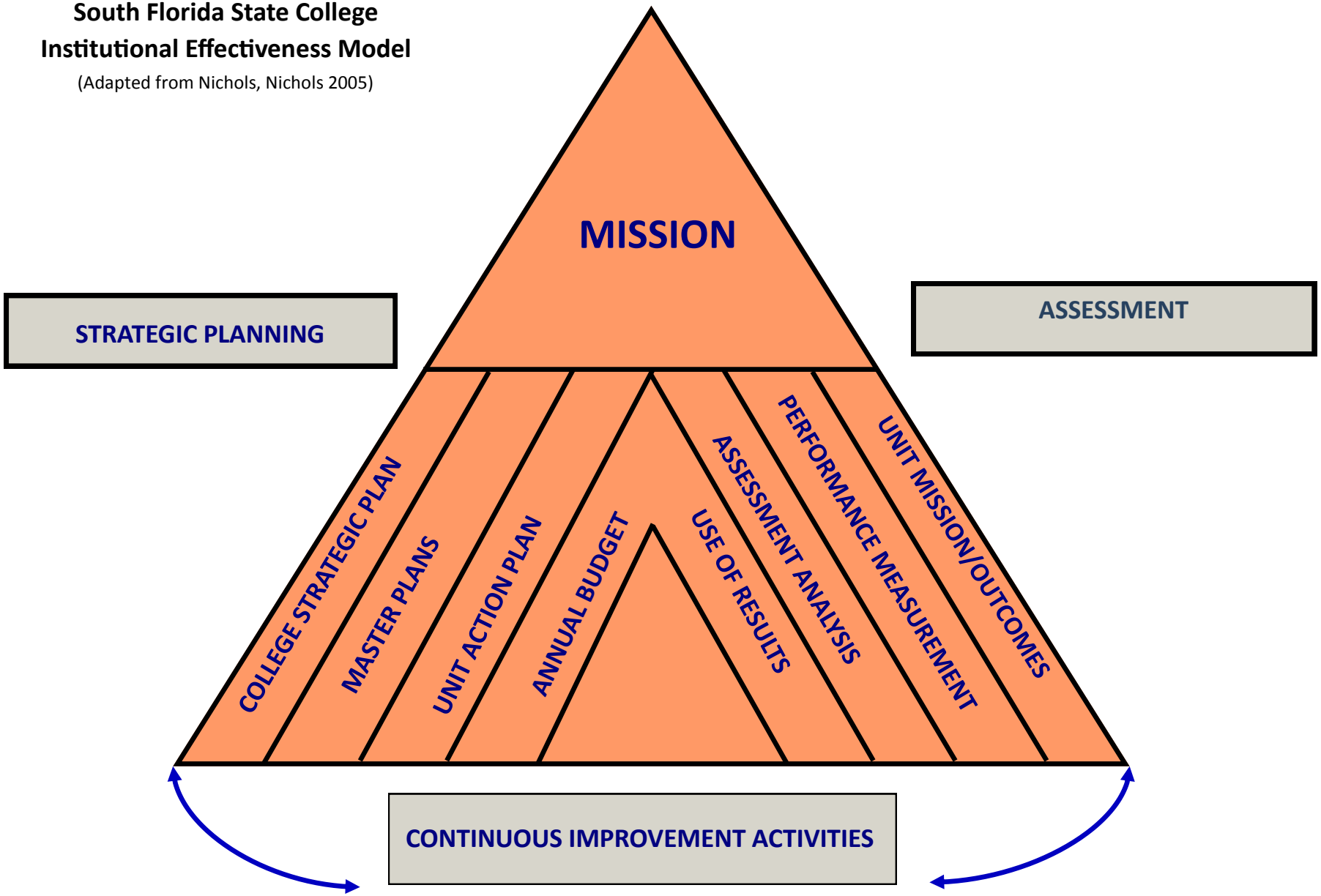
various programs. Department staff modified forms, position descriptions, employee recognition items, and other employment-related materials to reflect the college's new name. The Equity Committee was re-activated and additional input provided by department staff for the annual Equity Plan Update Report, including the modification of several policies and procedures. The HR department was integrally involved in facilitating the presidential search process.

Looking forward to 2013-14, HR will have an integral role in facilitating institutional decisions related to the Affordable Care Act, several key components of which are slated to begin in January, 2014. We will continue to be responsive to organizational dynamics by providing excellent service in employee recruitment, development, and assistance.

Tab 3

Planning Information

South Florida State College
Institutional Effectiveness Model
(Adapted from Nichols, Nichols 2005)



Revised: 2/26/2013

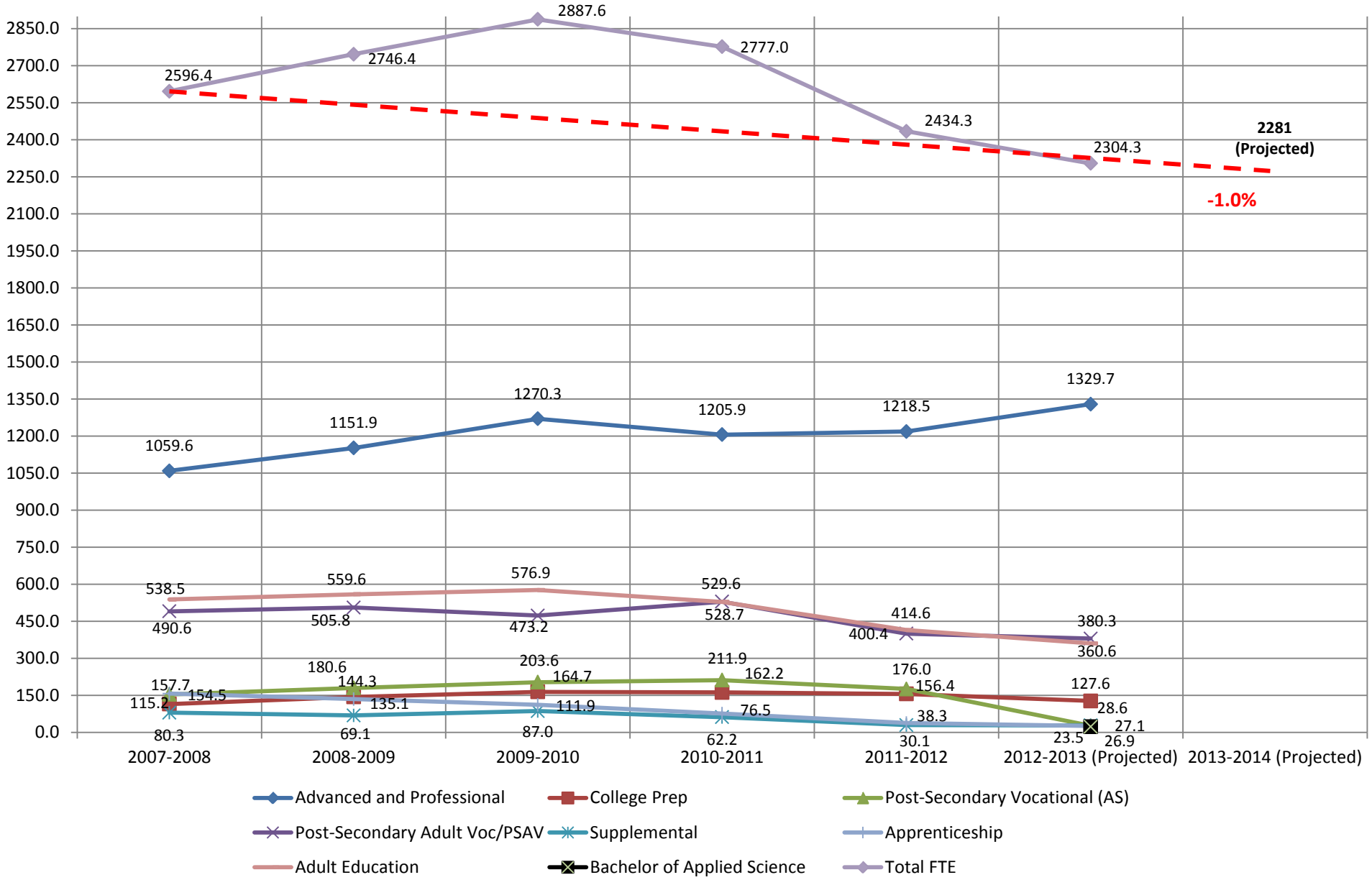
SFSC Assessment, Budget and Planning Calendar

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

SFSC Assessment, Budget and Planning Calendar

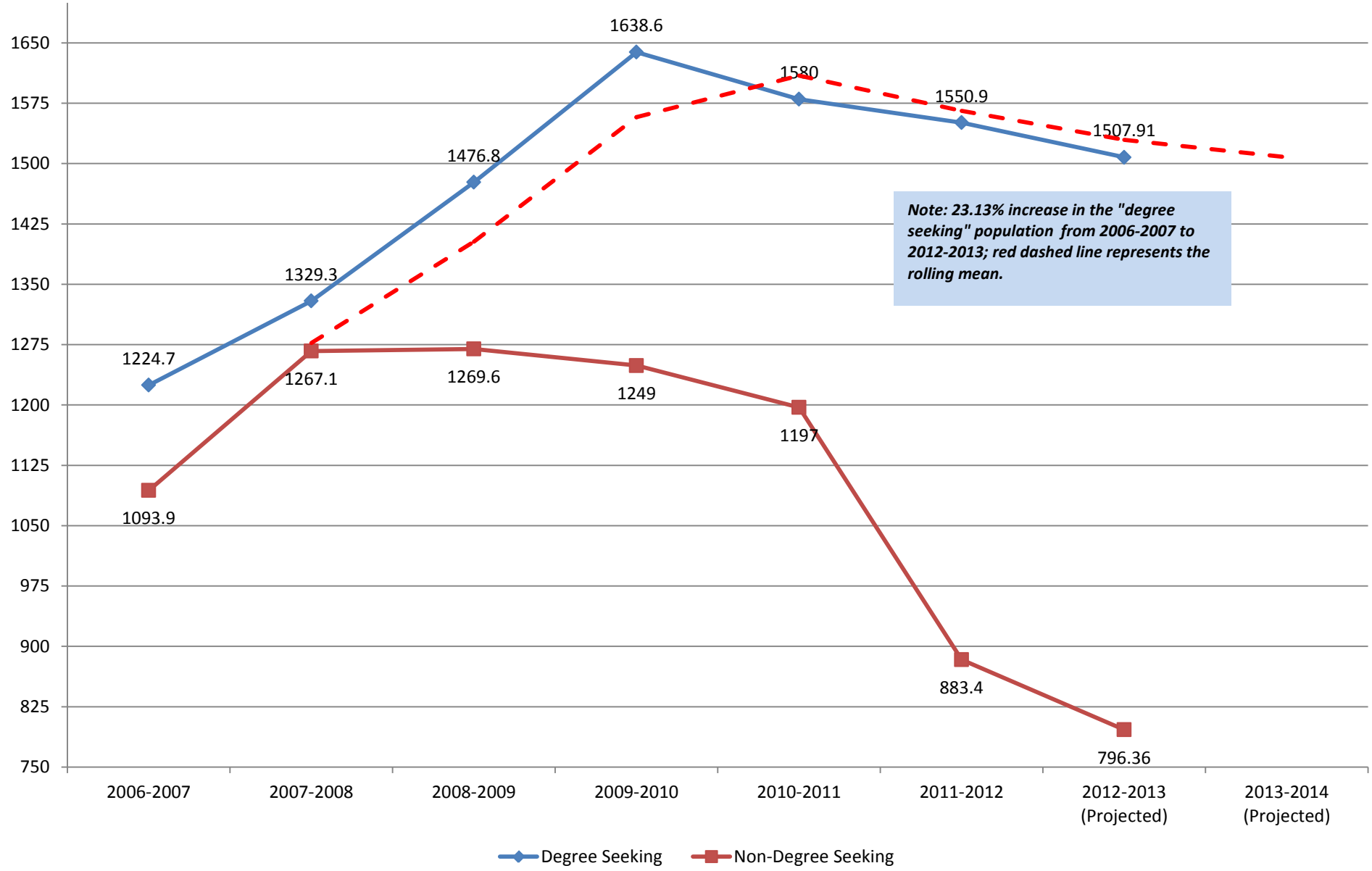
	July	August	September	October	November	December
Assessment	Strategic Planning annual review and recommendation for priorities sent to President's Council	Faculty return and review UAP, and academic programs end of year findings and make recommendations as needed	Core Indicators of Effectiveness review by DAG Collect additional data for college-wide assessment related professional development activities	Annual Service Reports (faculty) submitted to instructional supervisor	AQC makes recommendations to PC based upon EPA reviews Administrative Assessment Committee recommendations to PC based upon APA reviews	Annual President's Report distributed Core Indicators findings presented in DBOT Planning Workshop
Planning	New UAP implemented Revise UAP based on budget or end of year findings	New academic year starts		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	DBOT Planning Workshop 1. Reaffirm mission, vision, core values 2. Present SP mid-year assessment 3. New initiatives 4. Calendar
Budget	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
College-wide FTE Trend Analysis[a]



Note. Red percent value for "Total FTE" projection line indicates percent FTE change from previous year (2012-2013 to 2013-2014).
[a]FTE Figures represent both unfundable and fundable FTE

South Florida State College
College-wide FTE Trend Analysis Aggregated by Degree and Non-Degree Student Populations



[a]FTE Figures represent both unfundable and fundable FTE

Tab 4

Operating Budget

SOUTH FLORIDA STATE COLLEGE

Student Fee Rates 2013-14

	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**
Program:	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	**119.33**	275.37	13.77	13.77	27.54	**449.78**
CREDIT PROGRAMS ** (A&P, PSV,COLLEGE PREP, & EPI)											
CREDIT HOUR	79.18	5.54	7.92	3.96	7.92	**104.52**	237.54	16.62	11.88	23.75	**394.31**
Dual Enrollment per Credit Hour	73.20					**73.20**					
NON-CREDIT PROGRAMS (PSAV)**											
CREDIT HOUR	73.20	7.20	0.00	3.60	3.60	**87.60**	219.60	21.60	10.80	10.80	**350.40**
CONTACT HOUR	2.44	0.24	0.00	0.12	0.12	**2.92**	7.32	0.72	0.36	0.36	**11.68**
Dual Enrollment per Contact Hour	2.37					**2.37**					
ADULT GENERAL EDUCATION											
PER TERM	28.50	0.00	0.00	0.00	0.00	**28.50**	85.50	0.00	0.00	0.00	**114.00**

**Full Cost = Total Out of State Fees; Dual Enrollment fees shall be paid to the College for classes taught on the College campus to Dual Enrollment students. Classes taught to Dual Enrollment students at a high school are not subject to this fee.

Community Education, Short Term PSAV Lab Fees, and Continuing Workforce Education

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; Cap and Gown - Based on actual cost; Replacement Diploma $25;
Admission Fee $25; Transcript Fee (hardcopy) $5; Electronic Transcript - No Fee;
Transient Student Fee $5; Testing Fees are based on cost; Application Fee $15.

SOUTH FLORIDA STATE COLLEGE
PROPOSED REVENUE BUDGET

G/L	ACCOUNT TITLE	2012-13 CURRENT BUDGET	% OF TOTAL	2013-14 PROPOSED BUDGET	% OF TOTAL	INCREASE OR (DECREASE) AMOUNT	% INCREASE/ DECREASE
401XX	TUITION	$ 4,186,696		$ 4,138,126		$ (48,570)	
404XX	LAB & DISTANCE LEARNING FEES	344,800		337,000		(7,800)	
40870	TECHNOLOGY FEES	186,543		190,000		3,457	
40XXX	OTHER STUDENT FEES	89,515		90,550		1,035	
	TOTAL STUDENT FEES	**$ 4,807,554**	**23.23%**	**$ 4,755,676**	**22.39%**	**$ (51,878)**	**-1.08%**
42110	FCSPF	$ 12,547,531		$ 12,805,796		$ 258,265	
42210	CO & DS ENTITLEMENT	2,150		2,150		-	
42610	LOTTERY	2,604,754		2,930,825		326,071	
42900	INDIRECT COST STATE	3,000		3,000		-	
	TOTAL STATE SUPPORT	**$ 15,157,435**	**73.25%**	**$ 15,741,771**	**74.12%**	**$ 584,336**	**3.86%**
43900	INDIRECT COST FEDERAL	65,000		90,000		25,000	
	TOTAL FEDERAL SUPPORT	**$ 65,000**	**0.31%**	**$ 90,000**	**0.42%**	**$ 25,000**	**38.46%**
44XXX	GIFTS	$ 18,285		$ 8,700		$ (9,585)	
	TOTAL GIFTS	**$ 18,285**	**0.09%**	**$ 8,700**	**0.04%**	**$ (9,585)**	**-52.42%**
46400	RENT - COLLEGE FACILITIES	216,402		217,902		1,500	
46XXX	OTHER SALES AND SERVICES	264,840		264,650		(190)	
	TOTAL SALES & SERVICES	**$ 481,242**	**2.33%**	**$ 482,552**	**2.27%**	**$ 1,310**	**0.27%**
48100	INTEREST & DIVIDENDS	$ 7,500		$ 7,500		$ -	
48700	FINES & PENALTIES	3,650		3,650		-	
4XXXX	MISCELLANEOUS REVENUE & OTHER REVENUE	87,431		48,700		(38,731)	
	TOTAL OTHER REVENUE	**$ 98,581**	**0.48%**	**$ 59,850**	**0.28%**	**$ (38,731)**	**-39.29%**
49XXX	NON MANDATORY TRANSFERS IN	65,000		100,000		$ 35,000	
	TOTAL NON-MAND TRANSFERS	**$ 65,000**	**0.31%**	**$ 100,000**	**0.47%**	**$ 35,000**	**0.23%**
	TOTAL GIFTS, SALES AND SERVICE, OTHER REVENUE, AND TRANSFERS	**$ 663,108**	**3.20%**	**$ 651,102**	**3.07%**	**$ (12,006)**	**-1.81%**
	TOTAL REVENUE	**$ 20,693,097**	**100%**	**$ 21,238,549**	**100%**	**$ 545,452**	**2.64%**

South Florida State College
Personnel Budget for Fiscal Year 2013-14

G/L Code	Personnel Expense Class	2012-13 Current Budget	2013-14 Proposed Budget	Increase or (Decrease) Amount	%
	Full-Time Personnel				
51XXX	Administration	$ 1,810,765	$ 1,820,479	$ 9,714	
520XX	Faculty	3,879,080	3,949,268	70,188	
530XX	Professional Staff	2,694,354	2,802,504	108,150	
54000	Career Staff	2,298,797	2,329,256	30,459	
		$ 10,682,996	$ 10,901,507	$ 218,511	2.05%
	Part-Time and Supplemental				
52101	F/T Instructional Stipends	$ 13,619	$ 13,589	$ (30)	
53100	F/T Staff Stipends	24,354	17,547	(6,807)	
53500	Professional Part-Time Staff	53,236	54,312	1,076	
54100	Overtime	25,750	25,750	-	
545XX	Long-Term Part-Time Career Staff	324,434	320,743	(3,691)	
570XX	Short-Term Part-Time Career Staff	132,294	117,082	(15,212)	
58000	Student Employment	25,000	25,000	-	
		$ 598,687	$ 574,023	$ (24,664)	-4.12%
	Miscellaneous				
58500	Peformance Incentives/Awards	4,500	4,500	$ -	
58501	Non-Recurring Salary Increase	-	-	-	
		$ 4,500	$ 4,500	$ -	0.00%
	Adjunct/Overload Instruction				
52102	F/T Instructor Overloads	$ 440,005	$ 444,929	$ 4,924	
52200	F/T Instructors as Subs	6,607	6,739	132	
560XX	Adjunct Instruction	826,827	879,180	52,353	
56100	Adjuncts as Subs	51,000	52,020	1,020	
		$ 1,324,439	$ 1,382,868	$ 58,429	4.41%
	Employee Benefits				
591XX	Social Security	$ 898,263	$ 914,881	$ 16,618	
592XX	Retirement Contributions	621,752	983,794	362,042	
59701	Health insurance	1,513,489	1,572,122	58,633	
59702	Life Insurance	32,464	33,124	660	
59801	Staff Development	53,750	53,750		
		$ 3,119,718	$ 3,557,671	$ 437,953	14.04%
TOTAL PERSONNEL EXPENSES		***$ 15,730,340***	***$ 16,420,569***	***$ 690,229***	
599XX	Contingency	328,410	225,431	(102,979)	
GRAND TOTAL		***$ 16,058,750***	***$ 16,646,000***	***$ 587,250***	3.66%

South Florida State College
Current Expenditures and Capital Outlay Budget
For Fiscal Year 2013-14

Account Code	Account Title	2012-2013 Current Budget	2013-2014 Proposed Budget	Increase or (Decrease) Amount
	Current Expense			
6050X	Travel	$ 275,920	$ 272,920	$ (3,000)
61000	Freight and Postage	37,900	36,715	(1,185)
6150X	Telecommunications	125,000	153,000	28,000
62000	Printing	74,498	69,480	(5,018)
6250X	Repairs and Maintenance	821,880	837,575	15,695
63000	Rentals	188,658	177,556	(11,102)
63XXX	Insurance	341,650	396,400	54,750
6400X	Utilities	1,397,300	1,480,650	83,350
645XX/647XX	Other Services	447,454	431,485	(15,969)
6500X	Professional Fees	195,300	161,650	(33,650)
6550X	Education Office/Material Supply	393,780	397,410	3,630
6570X	Data Software	40,919	22,975	(17,944)
66XXX	Non Educational Materials & Supplies	465,896	391,250	(74,646)
6700X	Library Books and Subscriptions	36,954	37,500	546
675XX	Purchases for Resale	68,500	61,800	(6,700)
68XXX	Scholarships and Waivers	35,000	45,000	10,000
69XXX	Transfers and Other Expenses	70,000	90,000	20,000
		$ 5,016,609	**$ 5,063,366**	**$ 46,757**
	Capital Outlay			
706XX	Minor Equipment >750<5000	$ 39,422	$ 20,000	$ (19,422)
710XX	Furniture and Equipment	32,346	10,000	(22,346)
79010	College Computer Network			-
		$ 71,768	**$ 30,000**	**$ (41,768)**

SOUTH FLORIDA STATE COLLEGE
2013-2014 BUDGET PROPOSAL
PROPOSED FUND BALANCE

	PROJECTED 6/30/2013		PROPOSED 6/30/2014	
FUND BALANCE 7/1/XX	$ 2,237,885		$ 2,060,866	
CARRYOVER ENCUMBRANCES	215,461		75,000	
REVENUE	20,754,647		21,238,549	
	23,207,993		23,374,415	
PERSONNEL	$ 16,058,750	75.94%	$ 16,646,000	76.57%
CURRENT EXPENSE	5,016,609	23.72%	5,063,366	23.29%
CAPITAL OUTLAY	71,768	0.34%	30,000	0.14%
TOTAL EXPENDITURES	21,147,127		21,739,366	
PROJECTED FUND BALANCE	**$ 2,060,866**		**$ 1,635,049**	
PROJECTED FUND BALANCE PERCENTAGE	8.88%		7.00%	

Tab 5

Salary Schedule

SOUTH FLORIDA STATE COLLEGE

SALARY SCHEDULE

2013-14

Present to the District Board of Trustees
May 22, 2013

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SALARY SUPPLEMENTS....14

INTRODUCTION

The 2013-14 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 1st 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 1st 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 $1/12^{th}$ of the appropriate salary level for each month fewer than 12.

LEVEL ONE

SALARY RANGE: 16,204 - $26,131

POSITION TITLES:

Custodian
Food Service Worker I

LEVEL TWO

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

POSITION TITLES:

Administrative Assistant I
Box Office Clerk
Courier
Evening Assistant
Food Service Worker II
General Maintenance
Lead Custodian
Library Assistant I
Maintenance Clerk
Receptionist
Security
Staff Assistant I
Switchboard Operator

LEVEL THREE

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

POSITION TITLES:

Accounting Specialist
Accounts Payable Specialist
Administrative Assistant II
Career Center Specialist
Cashier
Cultural Programs Assistant
Data Specialist
eLearning Assistant
Financial Aid Specialist
Food Service Worker III
Grounds Maintenance
Lead Evening Maintenance
Lead Grounds Maintenance
Library Assistant II
Night Auditor
Office Manager
Personnel Specialist
Proctor
Property Specialist
Purchasing Specialist
Records Specialist
Reference Assistant
Resource Development Assistant
Security Supervisor
Specialized Maintenance
Staff Assistant II
Technical Assistant, Cultural Programs
TLC Assistant

LEVEL FOUR

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

POSITION TITLES:

Academic Support Liaison
Accountant
Building Maintenance Supervisor
Case Manager
Community Education Specialist
Community Relations Specialist
Cultural Programs Specialist
Curriculum Assistant
Energy Management Specialist
Executive Assistant
Front Office Manager, Dental Clinic
Help Desk Technician
Instructional Designer/Technologist
Lead Maintenance, Campus or Center
Maintenance Technician
Senior Adults Program Specialist
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

- Admissions Recruiter
- Application Software Developer
- Benefits Coordinator
- Cafeteria Manager
- Coordinator, Accounting
- Coordinator, Adult Education Special Projects
- Coordinator, Community Relations
- Coordinator, ESOL
- Coordinator, Financial Aid
- Coordinator, Financial Services
- Coordinator, Florida Farm Worker Program
- Coordinator, Grounds Maintenance
- Coordinator, Physical Plant Operations
- Coordinator, Public Relations
- Coordinator, Remodeling and Renovation
- Coordinator, Restricted Accounting and Payroll
- 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
- Grants Development Specialist
- Institutional Planning & Assessment Specialist
- Lead Case Manager
- Lead End-User Support Analyst
- Media Technical Support Specialist
- Multi-media Production Technician
- Physical Plant Operations Specialist
- Program Specialist
- Reports Coordinator
- Resource Development Specialist
- Senior Accountant
- Student Services Advisor
- Student Advocate, Take Stock in Children
- Supervisor, Jacaranda Housekeeping
- Technical Program Assistant, Financial Aid
- TLC Lab Specialist

LEVEL TWO

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

- Athletic Director
- Coordinator, Criminal Justice Training
- Coordinator, Curriculum Support
- Coordinator, Purchasing
- Coordinator, Take Stock in Children Program
- Coordinator, Panther Youth Programs and Technical Dual Enrollment
- Director, Adult Education
- Director, Admissions
- Director, Application Software Development
- Director, Career Development Center
- Director, Corporate and Community Education
- Director, Community Relations & Marketing
- Director, Criminal Justice Programs
- Director, eLearning
- Director, Financial Aid
- Director, Grants Development
- Director, Network Systems
- Director, Nursing Education
- Director, Planned and Major Giving
- Director, Radiography
- Director, Safety and Security
- Director, Student Support Services
- Director, Testing/Assessment
- Head Coach
- General Manager, Hotel Jacaranda
- MOFAC Curator
- Technical Director, Cultural Programs
- Webmaster

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.

POSITION/CLASSIFICATION	HOURLY RATES
Established Positions:	
Career Service, Level One	$7.79*
Career Service, Level Two	$8.60
Career Service, Level Three	$9.74
Career Service, Level Four	$11.02
Professional Staff	$12.50-$37.59
Special, Temporary, or As-Needed Positions:	
Auxiliary Aide for the Disabled	$7.79*
Front Desk Clerk	$8.76 - $9.79
Lifeguard	$8.50
Panther Mascot (minimum 3 hours per event)	$8.50
Tutor I	$9.00
Tutor II	$10.50
Youth Activity/Camp Positions:	
Leader	$16.80
Assistant	$12.60
Worker	$ 8.50
Aide	$ 7.79*
Sports Camp Student Assistant	$ 7.79*
Cultural Programs:	
Production Assistant I	$12.72
Production Assistant II	$13.80 - $14.21
Catering Assistant	$10.00
Usher (Auditorium Rentals; min. 3 hours)	$12.00
Work/Study Student	$ 7.79*
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 III A	10%
Rank II to Rank II A	5%
Rank II to Rank I A	5%
Rank II A to Rank I A	5%
Rank I A to Rank I	10%

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

LEVEL	10-MO. FACULTY SALARY RANGE	CLASSIFICATION
1	$38,756 - $71,082	Bachelor's degree or less --Rank III, III B, or IV
2	$42,388 - $77,741	Master's degree or equivalent --Rank II or III A
3	$44,109 - $79,303	Master's degree plus 30 or Specialist --Rank II A or I A
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

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:

		3-credit course
Rank III, IIIB, IV (Bachelor's degree or less)	$499.11 per credit	$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) Applied Music courses will be paid at the rate of $28.56 per contact hour with a Bachelor's degree and $34.26 per contact hour with a Master's or higher degree.

(2) 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).

(3) Independent Study and Co-op courses, regardless of modality, will be paid at 1/12th of the adjunct/overload rate per student semester credit, not to exceed the credit rate for the appropriate rank.

(4) Instructors of two-way interactive and asynchronous on-line courses will receive one additional load credit for each 3 (or more) credit class taught.

(5) 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.

- 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 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

		3 credit course
Rank III, IIIB, IV (Bachelor's degree or less)	$559.69 per credit	$1,679.07
Rank II (Master's degree)	$598.56 per credit	$1795.68
Rank IIA/IA (Master's + 30/Specialist/ABD)	$618.01 per credit	$1,854.03
Rank I (Doctorate)	$637.42 per credit	$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.

- 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

CLASSIFICATION	SALARY RANGE	POSITION TITLES
DIRECTOR	$48,630 - $96,000	Associate Dean, Allied Health Director, DeSoto Campus Director, Hardee Campus Director, Human Resources Director, Lake Placid Center Director, Remodeling, Renovation, and Maintenance Registrar
DEAN	$67,000 - $112,300	Chief Information Officer Controller Dean, Academic Support Dean, Applied Sciences and Technologies Dean, Arts and Sciences Dean, Cultural Programs Dean, Resource Development Dean, Student Services

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, 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 $1,000
Residence Supervisor**	$5,882
SPD Committee Chair	$3,088
Student Organization Advisor (per major semester)	$309 to $1,236

* 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

SOUTH FLORIDA STATE COLLEGE
CAPITAL OUTLAY BUDGET
FOR FISCAL YEAR 07-01-2013 TO 06-30-2014

	UNEXPENDED PLANT & RENEWALS / REPLACEMENT FUND (FUND 7)			
	LOCAL FUNDS	LICENSE TAG FEES (CO&DS)	PECO (STATE) FUNDS	TOTAL
PROJECTED FUND BALANCE 06-30-13	**$ 1,942,935**	**$ 1,538,836**	**$ 3,536,409**	**$ 7,018,180**
ESTIMATED REVENUE: (BY SOURCE)				
Student Capital Improvement Fees	$345,000			$345,000
PECO Appropriation - PECO Maintenance			$603,263	$603,263
License Tag Fees		$140,000		$140,000
TOTAL ESTIMATED REVENUE	$ 345,000	$ 140,000	$ 603,263	$ 1,088,263
TOTAL AVAILABLE	**$ 2,287,935**	**$ 1,678,836**	**$ 4,139,672**	**$ 8,106,443**
ESTIMATED EXPENDITURES: (BY PROJECT)				
Technology Enhancements	$231,982			$231,982
PECO Maintenance			$460,163	$460,163
General Renovation & Remodeling			$527,405	$527,405
Fire Science Renovation			$2,569,004	$2,569,004
Capital Improvement Fee Program	$525,000			$525,000
TOTAL ESTIMATED EXPENDITURES	$ 756,982	$ -	$ 3,556,571	$ 4,313,554
PROJECTED FUND BALANCE 06-30-13	**$ 1,530,952**	**$ 1,678,836**	**$ 583,101**	**$ 3,792,889**

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, 2013 will be updated to actual to reflect year-end balances and budget amounts for 2013/2014 will be adjusted accordingly.

Tab 7

Legislative Reports

LEGISLATIVE SESSION UPDATE 5/3/13

NOTE: Only SB 1076 has been acted on by the Governor. All other bills are still subject to his action.

Conference report on Appropriations, SB 1500

- System-wide, funding increased by average of 4.9%, which includes funds to cover a required increase in employer (College) contributions to retirement.
  - Compression addressed in distribution to eight colleges
  - Operating Cost of New Facilities included
  - CCPF model index used w/ all 28 colleges
- 3% increase in tuition, subject to Board of Trustees approval
- $5 million allocated for performance related to industry certifications
- No funding of Matching Programs

CS/CS SB 1076, signed by Governor, Career and Professional Education Act (CAPE)
Industry Certifications; 10K degree; High School Graduation; Bright Futures; Dual Enrollment

Industry Certifications

- Creates systems to reward colleges for industry certifications connected to postsecondary training. Florida College System institutions will earn bonus funding when a student earns industry certifications in an occupational area specified by the Legislature in the General Appropriations Act.
  - NOTE: The areas specified for 2013-14 are:
    - Automotive service technology
    - Cyber security
    - Cloud virtualization technology
    - Advanced manufacturing and welding
    - Federal Aviation Administration airframe mechanics and power plant mechanics
    - Pharmacy technicians
    - Heating, ventilation and air conditioning technicians

Tuition flexibility for $10,000 degree

- Authorizes colleges to waive a portion or all of the tuition and fees for upper-level courses to implement a $10,000 bachelor's degree.

High School Graduation requirements

- Rolls back standards related to FCAT and End of Course exams, as well as academic requirements.
- Creates new designations for students to earn high school course and credit accomplishments, with one designation related to industry certifications and one for "scholars" taking a 'college prep' path that includes higher level courses and foreign language.

Bright Futures

- Deletes requirement for Bright Futures recipients to complete a FAFSA

Dual enrollment programs for career students

- Authorizes career dual enrollment as a curricular option for secondary students to pursue certain industry certifications, which count as credits toward HSD.
- Defines career early admission

Adult general education, "Action Steps"

- Adult education students must:
    - Identify employment opportunities using market-driven tools
    - Create personalized employment goal
    - Conduct skill and knowledge inventory
    - Compare results with what needed to attain employment goal
    - Upgrade skills and knowledge needed through adult general education programs

Conference report for SB 1720
Developmental Education/Advising; Meta Majors/Pathways; Tuition exemptions and variation; General Education

Developmental Education

- Added institutional flexibility in reviewing student history related to recommending student placement and in creating instructional methods/strategies.
- Allows students to choose their own path, and requires colleges to provide options.
- Moves away from required testing/remediation by stating that students who graduated from a Florida public high school (enrolled from 2003-04 on) cannot be required to take a college placement test or development education. These students may "opt in." Advising is expanded and will be critical.
- Defines developmental education and allows delivery through a variety of accelerated and co-requisite strategies to include:
    - Modularized instruction
    - Compressed course structures
    - Contextualized instruction related to meta-majors

  NOTE:
- Legislative intent and direction is clear in expectation of significant changes in the structure of developmental education instruction.
- There was no reduction in funding for developmental education.
- Allows tuition and fees to be charged.

Advising

- Additional advising roles for the colleges are included, including required admissions counseling. The criteria for referring/recommending students to remedial instruction are expanded.

Meta Majors/Pathways

- Creates new definitions that are intended to assist in advising students:
    - Gateway courses, the first course that provides transferable, college-level credit allowing a student to progress in the program of study.
    - Meta-majors, a collection of programs of study or academic discipline groupings that share common foundational skills.

Tuition exemptions and variation

- Allows college to offer distance learning courses to out of state students and charge differential fees, with requirement that the full cost of instruction is covered.

- Increases the allowance for fee exemptions from 40 FTE to 54 FTE or 1% of the institution's total FTE, whichever is greater.

General Education
- Reestablishes the general education requirement of 36 semester credit hours, rather than 30
- Allows the State Board of Education and Board of Governors to expand the core courses in each subject area beyond five.
- Extends implementation of the five core courses to 2015-16.

Repeat class tuition
- No changes to the existing language were included in the final bill.

Conference Report for SB 1514
Dual Enrollment
- Requires College and School District agreements on dual enrollment to provide for the District to pay the standard tuition (not fees) to the College when the instruction takes place on the College campus. If the instruction is provided on the high school site, the district must pay the cost of the faculty if that person is a College employee.

CS/HB 7029 Digital Learning
Credit for online courses
While mostly a k-12 bill, the following sections apply to postsecondary:
- Authorizes the SBE and BOG to adopt rules for students to earn academic credit for online courses prior to initial enrollment at a postsecondary institution. Includes Massive Online Open Courses (MOOCs).
- Requires DOE to contract with a provider to review and provide recommendations for online courses, including MOOCs and competency-based online courses for K-12 and postsecondary education. The recommendations must include: Improving access to the online courses, approval and funding of courses, awarding of credit and accountability.

DID NOT PASS

Residency
- Multiple bills addressed issues related to residency for tuition purposes, none passed.

Repeat Classes
- Repeat course tuition language was only amended to correct terminology.

Florida Retirement System
- Changes to FRS were not agreed to

Miami Dade College Local Referendum

Session 2013
Summary for SB 1720 - Education

Section	Statute Reference	Statute Title	Summary of Provisions Contained in SB 1720
1	11.45	Definitions; duties; authorities; reports; rules.	Amends s. 11.45, F.S. Revises the procedure for when a Florida College or State University has failed to take full corrective action to an audit finding without a justifiable reason or has failed to comply with Joint Legislative Auditing Committee (JLAC) requests. Requires the JLAC to refer the matter to the State Board of Education (SBE) or Board of Governors (BOG) to proceed in accordance with ss. 1008.32 or 1008.322, as appropriate.
2	20.15	Department of Education	Amends s. 20.15, F.S. Establishes the Office of K-20 Articulation as a separate division of the Department of Education (DOE).
3	39.205	Penalties relating to reporting of child abuse, abandonment, or neglect.	Amends s. 39.205, F.S. Requires the SBE, the Commission for Independent Education (CIE), and the BOG to adopt rules or regulations, as appropriate, to implement s. 39.205, F.S., as it relates to their respective institutions.
4	250.10	Appointment and duties of the Adjutant General.	Amends s. 250.10, F.S. Makes conforming terminology changes related to developmental education.
5	1001.02	General powers of State Board of Education.	Amends s. 1001.02, F.S. Deletes the requirement for the SBE to specify in rule the college credit courses that may be taken by Florida College System institution students concurrently enrolled in college preparatory instruction. Makes conforming terminology changes related to developmental education. Increases the number of credit hours required for general education from 30 to 36 (reverses 2012 reduction from 36 to 30 hours).
6	1001.64	Florida College System institution boards of trustees; powers and duties.	Amends s. 1001.64, F.S. Makes conforming terminology changes related to developmental education.
7	1003.433	Learning opportunities for out-of-state and out-of-country transfer students and students needing additional instruction to meet high school graduation requirements.	Amends s. 1003.433, F.S. Makes conforming changes related to high school graduation requirements. Makes conforming terminology changes related to developmental education.

Session 2013
Summary for SB 1720 - Education

Section	Statute Reference	Statute Title	Summary of Provisions Contained in SB 1720
8	1004.015	Higher Education Coordinating Council.	Amends s. 1004.015, F.S. Revises duties of the Higher Education Coordinating Council (HECC) to include facilitating solutions to data issues identified by the Articulation Coordinating Committee. Revises membership of the HECC to remove the Commissioner of Education; add one member each from the BOG and SBE; remove the Executive Director of the CIE; add the Executive Director of the Florida Association of Postsecondary Schools and Colleges; add the presidents of Workforce Florida and Enterprise Florida or their designees; and add an additional representative of the business community to be appointed by the Governor. Specifies that members shall serve 2-year terms. Requires the Office of K-20 Articulation, in collaboration with the BOG and the Division of Florida Colleges, to provide administrative support for the HECC.
9	1004.02	Definitions.	Amends s. 1004.02, F.S. Renames "college preparatory instruction" as "developmental education."
10	1004.43	H. Lee Moffitt Cancer Center and Research Institute.	Amends s. 1004.43, F.S. Codifies current leasehold arrangement between the University of South Florida and Moffitt Cancer Center for university campus lands, facilities, and new construction. Removes specific requirements for the make-up of the board of directors. Requires the center to report annually on its educational activities.
11	1004.58	Leadership Board for Applied Research and Public Service.	Repeals s. 1004.58, F.S. Repeals the statutory authorization and requirements for the Leadership Board for Applied Research and Public Service.
12	1004.93	Adult general education.	Amends s. 1004.93, F.S. Makes conforming terminology changes related to developmental education.
13	1005.22	Powers and duties of commission.	Amends s. 1005.22, F.S. Requires private postsecondary institutions licensed by the CIE to report data annually to the commission. Requires the CIE to report 2012-13 data to DOE by December 31, 2013, and establishes October 1 as the annual reporting date thereafter.

Session 2013
Summary for SB 1720 - Education

Section	Statute Reference	Statute Title	Summary of Provisions Contained in SB 1720
14	1007.01	Articulation; legislative intent; purpose; role of the State Board of Education and the Board of Governors; Articulation Coordinating Committee.	Amends s. 1007.01, F.S. Revises duties of the Articulation Coordinating Committee to include making recommendations on access, quality and reporting of data maintained by the K-20 data warehouse and fostering timely collection and reporting of statewide education data. Revises membership of the committee to allow representatives from private K-12 education and to require representatives from private postsecondary education. Requires the Office of K-20 Articulation to provide administrative support for the committee.
15	1007.25	General education courses; common prerequisites; other degree requirements.	Amends s. 1007.25, F.S. Allows the SBE and BOG to approve revisions to the core courses or exceed the five-course cap within each subject area, as recommended by the subject area faculty committee and approved by the Articulation Coordinating Committee. Extends the implementation deadline for core courses from 2014-15 to 2015-16 and removes the requirement for all institutions to offer the core courses. Increases the number of credit hours required for general education from 30 to 36 (reverses 2012 reduction from 36 to 30 hours). Makes conforming terminology changes related to developmental education.
16	1007.263	Florida College System institutions; admissions of students.	Amends s. 1007.263, F.S. Requires college admissions counseling to include providing developmental education options. Requires boards of trustees to establish policies that notify students about developmental education options including tutoring, extended time in gateway courses, and free online courses. Removes the prohibition for students to enroll in additional college-level courses until the student scores above the cut score on all sections of the placement test.
17	1007.271	Dual enrollment programs.	Amends s. 1007.271, F.S. Makes conforming terminology changes related to developmental education.
18	1008.02	Definitions.	Creates s. 1008.02, F.S. Provides definition for developmental education including modularized instruction, compressed course structures, contextualized developmental instruction, and corequisite developmental instruction. Establishes definitions for gateway courses and meta-majors.

Session 2013
Summary for SB 1720 - Education

Section	Statute Reference	Statute Title	Summary of Provisions Contained in SB 1720
19	1008.30	Common placement testing for public postsecondary education.	Amends s. 1008.30, F.S. Requires the SBE by October 31, 2013, to establish by rule the test scores a student must achieve to demonstrate readiness and provides requirements for contents of the rule, including a prohibition against requiring the common placement test (CPT) or requiring developmental education instruction for students who entered 9th grade in a Florida public school in the 2003-04 school year and after and who earned a Florida standard high school diploma or a student who is serving as an active duty member of the U.S. military. Such students may opt to be tested or enroll in developmental education. Requires the SBE, in conjunction with the BOG, to approve meta-majors and academic pathways that identify gateway courses by December 31, 2013. Removes provisions requiring students to successfully complete college preparatory coursework by the time the student has earned 12 hours of lower division college credit. Requires colleges to develop a plan to implement developmental education and submit the plan to the Chancellor for approval by March 1, 2014, for implementation no later than Fall 2014. Requires colleges to submit accountability reports each year by October 31, beginning October 31, 2015. Requires the Chancellor to compile and submit the reports to the Governor, Senate President, House Speaker, and SBE each year by December 31.
20	1008.31	Florida's K-20 education performance accountability system; legislative intent; mission, goals, and systemwide measures; data quality improvements.	Amends s. 1008.31, F.S. Requires the BOG to make all State University System Database data available for integration into the K-20 data warehouse. Requires all public educational institutions to provide data annually to the K-20 data warehouse. Requires Florida Resident Access Grant institutions to report data for the 2012-13 year by December 31, 2013, and by October 1 each year thereafter.
21	1008.32	State Board of Education oversight enforcement authority.	Amends s. 1008.32, F.S. Authorizes the SBE to withhold discretionary lottery funds, rather than just reduce such funds as presently authorized, until a school district or Florida College complies with law or state board rule.
22	1008.322	Board of Governors oversight enforcement authority.	Creates s. 1008.322, F.S. Delineates the BOG's authority to oversee the performance of State University boards of trustees in the enforcement of laws, rules, and regulations. Provides penalties for noncompliance. Mirrors existing language for the SBE as it relates to district school boards and Florida College boards of trustees.

Session 2013
Summary for SB 1720 - Education

Section	Statute Reference	Statute Title	Summary of Provisions Contained in SB 1720
23	1008.34	School grading system; school report cards; district grade.	Amends s. 1008.34, F.S. Specifies that each school that has a minimum sample size of 10 students on statewide assessments must receive a school grade. Removes current exception related to sample size. Provides a definition for "colocated" schools for purposes of school grades. Requires the performance data of all schools operating at the same facility to be aggregated to develop a school grade assigned to all schools at that location, if a colocated school does not earn a school grade or school improvement rating.
24	1008.341	School improvement rating for alternative schools.	Amends s. 1008.341, F.S. Requires each alternative school to receive a school improvement rating unless the school earns a school grade. Specifies that each school that has a minimum sample size of 10 students on statewide assessments must receive a school improvement rating. Removes current exception related to sample size. Requires alternative schools that serve at least 10 students who are tested on statewide assessments in the current and previous year to distribute an individual student report card which includes specified information on student learning gains, progress toward high school graduation, and school performance indicators.
25	1008.37	Postsecondary feedback of information to high schools.	Amends s. 1008.37, F.S. Makes conforming terminology changes related to developmental education.
26	1008.385	Educational planning and information systems.	Amends s. 1008.385, F.S. Requires DOE to develop criteria for issuing and revoking master school identification (MSID) numbers.
27	1009.22	Workforce education postsecondary student fees.	Amends s. 1009.22, F.S. Makes conforming terminology changes related to developmental education.
28	1009.23	Florida College System institution student fees.	Amends s. 1009.23, F.S. Makes conforming terminology changes related to developmental education. Authorizes colleges to establish differential out-of-state fees for nonresident distance learners.
29	1009.25	Fee exemptions.	Amends s. 1009.25, F.S. Increases the limit for Florida College fee exemptions from 40 to 54 FTE or 1% of the college's total FTE enrollment, whichever is greater.
30	1009.28	Fees for repeated enrollment in college-preparatory classes.	Amends s. 1009.28, F.S. Makes conforming terminology changes related to developmental education.

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Summary for SB 1720 - Education

Section	Statute Reference	Statute Title	Summary of Provisions Contained in SB 1720
31	1009.40	General requirements for student eligibility for state financial aid awards and tuition assistance grants.	Amends s. 1009.40, F.S. Makes conforming terminology changes related to developmental education.
32	1009.53	Florida Bright Futures Scholarship Program.	Amends s. 1009.53, F.S. Makes conforming terminology changes related to developmental education.
33	1009.531	Florida Bright Futures Scholarship Program; student eligibility requirements for initial awards.	Amends s. 1009.531, F.S. Repeals the requirement for students to submit a Free Application for Federal Student Aid (FAFSA) in order to receive an award.
34	1009.73	Mary McLeod Bethune Scholarship Program.	Amends s. 1009.73, F.S. Makes conforming terminology changes related to developmental education.
35	1009.89	The William L. Boyd, IV, Florida resident access grants.	Amends s. 1009.89, F.S. Repeals the requirement for students to submit a FAFSA in order to receive an award.
36	1009.891	The Access to Better Learning and Education Grant Program.	Amends s. 1009.891, F.S. Repeals the requirement for students to submit a FAFSA in order to receive an award.
37	1011.84	Procedure for determining state financial support and annual apportionment of state funds to each Florida College System institution.	Amends s. 1011.84, F.S. Makes conforming terminology changes related to developmental education. Requires Florida Colleges to report as a separate item in the annual cost analysis the volume and cost of developmental education options provided to students.
38	N/A	Issue - Reviser's Bill	Directs the Division of Law Revision and Information to prepare a reviser's bill for the 2014 Session to change the terms "General Educational Development test" or "GED test" to "high school equivalency exam" and the terms "general education diploma," "graduate equivalency diploma," or "GED" to "high school equivalency diploma" throughout the Florida Statutes.
39	N/A	Issue - Effective Date	Provides an effective date of July 1, 2013.

Session 2013
Summary for SB 1514 - Education

Section	Statute Reference	Statute Title	Summary of Provisions Contained in SB 1514
26	N/A	Issue - Teacher Salary Increases	Overrides the proviso following Specific Appropriation 87 in SB 1500 to allow a district school board or charter school board to distribute salary increases before June 2014, in conformance with the proviso requirements or board-approved evaluation plan, and as negotiated with collective bargaining units and educators, as appropriate.
27	N/A	Issue - State University Local Development Agreements	For the 2013-14 fiscal year, authorizes a state university to enter into a local development agreement with an affected local government to identify specific construction projects for purposes of negotiating mitigation, notwithstanding ss. 1013.30 and 1013.51, F.S.
28	N/A	Issue - State University Carry Forward Balances	For the 2013-14 and 2014-15 fiscal years, authorizes a university board of trustees to expend reserve or carry forward balances from previous years' operational appropriations for deferred maintenance of the Donald L. Tucker Civic Center.
29	N/A	Issue - Technology Transformation Grants	Overrides the proviso following Specific Appropriation 102A in Senate Bill 1500 to require the school district allocations for Technology Transformation Grants for Rural School Districts to be recalculated by the Commissioner of Education and replicated by the FEFP Appropriation Allocation Conference no later than July 15, 2013. Requires the revised allocations to be based on unweighted FTE for districts and lab schools receiving funds in Specific Appropriation 102A plus any other member school district of a regional consortium as of April 30, 2013.
30	N/A	Issue - Effective Date	Provides an effective date of July 1, 2013, unless otherwise provided in the bill.

Session 2013
Summary for SB 1514 - Education

Section	Statute Reference	Statute Title	Summary of Provisions Contained in SB 1514
1	288.8175	Linkage institutes between postsecondary institutions in this state and foreign countries.	Amends s. 288.8175, F.S. Renames Brevard Community College as Eastern Florida State College.
2	1000.21	Systemwide definitions.	Amends s. 1000.21, F.S. Renames Brevard Community College as Eastern Florida State College.
3	1001.27	State satellite network.	Repeals s. 1001.27, F.S. Repeals the state satellite network.
4	1001.28	Distance learning duties.	Amends s. 1001.28, F.S. Repeals the requirement for the Department of Education (DOE) to manage the state's satellite transponder resources and deletes provisions regarding transponder revenues.
5	1001.281	Operating Trust Fund.	Amends s. 1001.281, F.S. Eliminates references to transponder revenues and adds high school equivalency exam fees as a revenue for the fund.
6	1001.42	Powers and duties of district school board.	Amends s. 1001.42, F.S. Eliminates the requirement that districts must provide access to courses through the Florida Virtual School. Repeals requirement to offer access to virtual instruction after normal hours and during the summer.
7	1002.3305	College-Preparatory Boarding Academy Pilot Program for at-risk students.	Amends s. 1002.3305, F.S. Revises eligibility criteria for the College-Preparatory Boarding Academy Pilot Program and authorizes the academy to receive federal funds. Authorizes the academy to partner with the Department of Children and Families to admit a designated number of students from the Child Welfare Waiver Demonstration project.
8	1002.37	The Florida Virtual School.	Amends s. 1002.37, F.S. Deletes language providing that FTE in excess of those required for high school graduation are not eligible for funding. Provides requirements for funding a home education student enrolled in the Florida Virtual School (FLVS); based on course completions in the same fashion as students in s. 1002.37, F.S. Delays the implementation of performance based funding for courses that require passage of end-of-course (EOC) assessments to 2016-17. Prohibits funding adjustments for students who enroll in a segmented remedial course delivered online. *Continued on next page.*

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Summary for SB 1514 - Education

Section	Statute Reference	Statute Title	Summary of Provisions Contained in SB 1514
8 Cont'd.	1002.37	The Florida Virtual School, continued.	Provides that courses delivered by the FLVS on a public school campus may only be reported by the school district in which the student is enrolled. Clarifies that the maximum value for funding a student in K-12 or in a PK program for exceptional children is 1.0 FTE for a school year or equivalent. Creates the "Florida Virtual School Global" for operations of the FLVS occurring outside the state of Florida and adds reporting requirements relating to the FLVS Global. Clarifies maximum value for funding a student is 1.0 FTE for a school year or equivalent.
9	1002.45	Virtual instruction programs.	Amends s. 1002.45, F.S. Clarifies that a school district is able to provide part-time virtual instruction for K-12 students in all courses. Clarifies that a school district can report instruction in virtual education courses that extend into the summer for students who did not complete the course by the end of the regular school year as long as the FTE is reported prior to the deadline for final amendments to enrollment for that year. Revises requirements for approval of virtual instruction program providers. Clarifies requirements for reporting and funding FTE students enrolled in a virtual instruction program and limits all FTE to a maximum of 1.0. Delays the implementation of performance based funding for courses that require passage of EOC assessments to 2016-17. Prohibits funding adjustments for students who enroll in a segmented remedial course delivered online.
10	1003.498	School district virtual course offerings.	Amends s. 1003.498, F.S. Requires DOE to add an element for identifying blended learning courses. Clarifies that a school district can report instruction in virtual education courses that extend into the summer for students who did not complete the course by the end of the regular school year as long as the FTE is reported prior to the deadline for final amendments to enrollment for that year. Removes all restrictions for students taking virtual courses across district lines. Clarifies that funding for school district virtual course FTE is limited to 1.0. Prohibits a school district from requiring a public school student to take an online course at a certain time or place.
11	1006.29	State instructional materials reviewers.	Amends s. 1006.29, F.S. Requires DOE to publish by October 1, 2013, minimum and recommended technology requirements to ensure students can access all electronic and digital instructional materials.

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Summary for SB 1514 - Education

Section	Statute Reference	Statute Title	Summary of Provisions Contained in SB 1514
12	1006.73	Florida Virtual Campus.	Amends s. 1006.73, F.S. Revises the primary purposes of the Florida Virtual Campus (FLVC). Requires data center services to be provided by Northwest Regional by January 31, 2014. Provides additional requirements for the distance learning course catalog. Requires development of plan to describe services and resources of the FLVC.
13	1007.271	Dual enrollment programs.	Amends s. 1007.271, F.S. Requires the inclusion of dual enrollment FTE in the limit of 1.0 FTE per student. Prohibits Florida Colleges from limiting dual enrollment participation based upon capacity. Requires school districts to pay the standard tuition rate per credit hour from FEFP funds to the institution providing instruction taking place on the postsecondary campus. Provides funding requirements for instruction occurring on high school campuses. Prohibits a school district from denying a student access to dual enrollment unless the student is ineligible to participate.
14	1009.24	State university student fees.	Amends s. 1009.24, F.S. Changes the submission date for the Tuition Differential Fee Report from January 1 to February 1 of each year.
15	1010.79	Sophomore Level Test Trust Fund.	Repeals s. 1010.79, F.S. Terminates the Sophomore Level Test Trust Fund.
16	N/A	Issue - Sophomore Level Test Trust Fund Balances	Provides for the transfer of funds and payment of outstanding obligations from the Sophomore Level Test Trust Fund.
17	1010.81	Knott Data Center Working Capital Trust Fund.	Amends s. 1010.81, F.S. Renames the Knott Data Center Working Capital Trust Fund as the Education Working Capital Trust Fund and requires DOE to administer the fund. Specifies the revenue sources and requires funds received to be used to fund the services of the DOE technology office.
18	1011.61	Definitions.	Amends s. 1011.61, F.S. Requires Special Program FTE to be reported and calculated prior to Basic Program FTE for funding purposes. Delays implementation of performance based funding for courses that require passage of EOC assessments to 2016-17. Prohibits funding adjustments for students who enroll in a segmented remedial course delivered online. Adds virtual instruction programs and virtual charter schools to the list of membership programs scheduled to operate more than 180 days for the purpose of course completion and credit recovery. *Continued on next page.*

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Summary for SB 1514 - Education

Section	Statute Reference	Statute Title	Summary of Provisions Contained in SB 1514
18 Cont'd.	1011.61	Definitions, continued.	Requires that students reported for course completion must complete such course prior to the deadline for final amendments to enrollment for that year. Limits enrollment for credit recovery to students who unsuccessfully complete a traditional or virtual education course during the regular school year and must re-take the course to graduate on time. Revises provisions for calculating the maximum value for funding a student. Describes the process for DOE to prorate the FTE back to a maximum of 1.0 FTE.
19	1011.62	Funds for operation of schools.	Amends s. 1011.62, F.S. Extends through 2014-15 the requirement for school districts with one or more of the 100 lowest-performing elementary schools, based on the state reading assessment, to use supplemental academic instruction and research-based reading instruction funds to provide an additional hour of instruction beyond the normal school day for intensive reading instruction. Revises provisions for calculating the maximum value for funding a dual enrollment student.
20	1011.622	Adjustments for students without a common student identifier.	Creates s. 1011.622, F.S. Requires a common student identifier to be reported with student records in order to generate FEFP funding.
21	1012.885	Remuneration of Florida College System institution presidents.	Amends s. 1012.885, F.S. Eliminates the June 30, 2013, sunset date for the $200,000 limitation on remuneration of college presidents from appropriated state funds.
22	1012.886	Remuneration of Florida College System institution administrative employees.	Amends s. 1012.886, F.S. Eliminates the June 30, 2013, sunset date for the $200,000 limitation on remuneration of college administrative employees from appropriated state funds.
23	1012.975	Remuneration of State University presidents.	Amends s. 1012.975, F.S. Eliminates the June 30, 2013, sunset date for the $200,000 limitation on remuneration of university presidents from public funds.
24	1012.976	Remuneration of State University administrative employees.	Amends s. 1012.976, F.S. Eliminates the June 30, 2013, sunset date for the $200,000 limitation on remuneration of university administrative employees from appropriated state funds.
25	N/A	Issue - Class Size Reduction Calculation	Approves, in lieu of Legislative Budget Commission approval, the 2012-13 Class Size Reduction alternate calculation authorized by s. 1003.03(4), F.S., and directs the Commissioner of Education to modify payments to districts for the 2012-13 fiscal year.