



2014-15

BUDGET WORKSHOP

SFSC DISTRICT BOARD OF TRUSTEES



Budget Presentation

1

INTRODUCTION

2

STATUS REPORTS

Summary of Fee Rates & Revenues

Summary of Expenditures

3

PLANNING INFORMATION

Institutional Effectiveness Model

SFSC Assessment Budget & Planning Calendar

FTE Trend Information

4

OPERATING BUDGET

Student Fee Rates

Proposed Budgets:

Revenue, Personnel, Current Expense &

Capital Outlay

Fund Balance

5

SALARY SCHEDULE

6

CAPITAL OUTLAY BUDGET

7

8



Tab 1

Introduction



OFFICE OF THE PRESIDENT

PRESENT TO BOARD: MAY 28, 2014

TO: SOUTH FLORIDA STATE COLLEGE
DISTRICT BOARD OF TRUSTEES

FROM: Thomas C. Leitzel

SUBJECT: SFSC 2014-2015 BUDGET PROPOSAL

The proposed South Florida State College 2014-2015 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 2014-2015 State Budget adoption, along with recommendations for the SFSC budgets for the 2014-2015 fiscal year.

State Appropriations, Tuition and Fees, and Other Revenues

1. The Florida College System (FCS) will realize an increase of \$28.1 million (2.5%) in state funding for the 2014-15 fiscal year compared to the level of state appropriations for 2013-14. 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 2014-15 is \$31.2 million (2.8%). \$4.1 million was reduced from four colleges for special projects funded last year, and \$3.3 million was added for new special projects at four colleges. The FCS Program Fund appropriation included a funding shift of \$50.0 million from General Revenue to Lottery funds.
3. Included in the FCS Program Fund appropriation was \$5.0 million to be distributed using the Funding Model index. \$4.8 million was appropriated to offset employer contribution increases to the Florida Retirement System, and \$4.8 million was also appropriated to offset costs of dually enrolled students taking classes on FCS college campuses during the Summer Terms (local school districts are only assessed for Fall and Spring Term dual enrollment hours taught on our sites). Additionally, \$15.5 million was distributed to fourteen of our FCS institutions whose current level of funding falls below the median based on demonstrated need within the Funding Model (compression funding).
4. SFSC's operating budget appropriation from the State will increase by \$133,231 (0.8%). This increase includes \$55,166 to cover the additional costs associated with the Florida Retirement System employer contribution rate adjustments, leaving \$78,065 in new State funding for annual operating costs (about 0.4% more in State funds than in the current year).
5. \$5.0 million was once again provided for performance based incentives related to industry certifications. SFSC will likely qualify for a small portion of these funds (perhaps \$10,000 or so), but the distribution amounts for the 2013-14 year per college are still unknown, adding to the uncertainty of our earnings for the 2014-15 fiscal year.
6. As requested by Governor Scott, the Legislature approved no tuition increase for FCS institutions.
7. Matching programs for the system fared poorly once again. 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. SFSC is currently eligible for a match of \$828,922 from the Facility Enhancement program and \$571,648 for the Phillip Benjamin program match if/when funded in the future.

The First Generation in College Matching Grant program was funded for \$1.3 million once again, allowing the SFSC Foundation, Inc. to provide more scholarships for a population of students who need additional support.

8. The PECO (Public Education Capital Outlay) project list for FCS institutions was funded for \$122.5 million, up from \$115.1 million in the current year. This funding including \$15 million for facilities maintenance at FCS institutions, down from \$41.7 million provided for the current year. No college received General Remodeling/Renovation funding again this year. SFSC's formula-driven allocation for maintenance from PECO is estimated to be \$213,078, down 64% from the 2013-14 allocation of \$591,862. These funds are used for facility repairs and safety improvements.

SFSC Budget Recommendations for 2014-15 Fiscal Year

1. The proposed operating budget has been developed to provide a 7% fund balance at year end for the 2014-15 fiscal year (based on funds available to budget). A 5% or higher ending fund balance is required of Florida College System (FCS) institutions for cash flow and reserve purposes. Consistent with past practice, staff will work to increase the fund balance at year end to at least 9% as has been achieved over the last several years. Continuous monitoring of revenues and expenditures throughout the year will be accompanied with adjustments as needed to ensure a strong fiscal position at all times.
2. The local revenue budget includes increased student fee revenues for our two new baccalaureate degree programs and our Fire Fighting and Fire Fighting Technology programs. While we are optimistic about enrollment growth for 2014-15, revenue budgets reflect enrollments at current levels within all other programs. Included in the revenue budget is a transfer from our auxiliary fund of \$300,000, a \$200,000 increase from last year due to budgeted non-recurring costs resulting from auxiliary enterprise profits. The total revenue projections contained in the proposed operating budget for 2014-15 (\$22,161,167) are budgeted to increase by 2.7% over the current year projections (\$21,585,730).
3. The initial personnel budget for 2013-14 was \$16,646,000, but adjustments made during the year have reduced the current budget to \$16,596,000. The recommended personnel budget within the operating budget for 2014-15 is \$17,216,064 an increase of \$570,064 from the initial budget. The 2014-15 personnel budget provides for the following:
 - a. annualization of the changes that occurred during the 2013-14 fiscal year;
 - b. temporary reduction of one full-time faculty position (Auto Collision/Repair) for the upcoming year due to retirement and the need to increase student enrollment within the program;
 - c. reduction of a full-time faculty position (vacant following a mid-year resignation) within the Academic Foundations department due to changes made by the Legislature last year which have resulted in lower enrollment in developmental education;
 - d. replacement of two faculty who left during the 2013-14 year (Nursing and Computer Networking);
 - e. increase of two new full-time faculty for the two new baccalaureate degree programs which being Fall Term: BS degree in Elementary Education and BS degree in Nursing;
 - f. stipends for a head coach and assistant coach for the Women's Cross Country team scheduled to start meets in 2015-16 and a stipend for the chair of the Academic Quality Committee;
 - g. reorganization of several departments to gain efficiencies and to better align resources, including the elimination of two vacant full-time positions;
 - h. adjustments for two consecutive years of reduced annual Perkins federal funding for vocational programming by absorbing more than \$30,000 of program faculty costs;
 - i. adjustments for a \$17,000 reduction to the personnel budget for the Adult Education program due to a budget reduction of the Adult Education and Family Literacy grant;
 - j. adjustments for other grants not funded at prior year levels, including Take Stock In Children and the Title III commitment of annual institutional funding transition;
 - k. Florida Retirement System (FRS) employer rate adjustments (the Legislature provided funds for these adjustments in the operating budgets for FCS institutions as stated earlier);

SFSC 2014-2015 BUDGET PROPOSAL

- l. estimated rate increase of 8% for health insurance program rates;
 - m. reclassifications and salary equity adjustments for changes in responsibilities and/or professional development, including salary adjustments for seven faculty advancing in rank or satisfying other criteria;
 - n. adjustments for adjunct/overload sections to provide coverage for up to a 3% enrollment growth, in addition to additional adjunct/overload sections for the new programs;
 - o. increase the Employee Awards budget from \$4,500 to \$11,000 (144% increase) to provide for additional recognition of outstanding employees;
 - p. terminal leave payouts for planned retirements plus a small contingency for unanticipated retirements and resignations;
 - q. a non-recurring salary adjustment for all eligible full-time employees to be awarded in December, 2014 in the following increments: \$500 for each eligible full-time faculty and \$400 for each eligible full-time administrative, professional, and career service employee (note: the SFSC Salary Schedule doesn't provide "step" increases or any other automatic annual adjustments for employees); and
 - r. salary schedule adjustments needed for position title changes, new positions, and positions not being filled.
4. The current expense budget for the current year is \$5,201,000. The recommended current expense budget for 2014-15 is \$5,412,072, an increase of \$211,072. The 2014-15 current expense budget provides for the following:
 - a) recurring expenses, including staff and professional development and departmental and classroom supplies;
 - b) reduction of dual enrollment reimbursement costs (change in agreements);
 - c) increased marketing and recruitment expenses, including non-recurring expenses for 2014-15 only;
 - d) contingency for an increase in utility costs, which includes possible fuel cost increases and climate variances; and
 - e) an increase in projected property and casualty insurance expenses due to the improvements of college facilities and international market conditions.
5. The operating budget for capital outlay expenditures includes additional funds to provide for the replacement of non-instructional personal computers and related technology and other equipment needed in non-instructional areas. Instructional equipment is provided for through Capital Improvement Fee revenues within Fund 7, the Capital Outlay budget.
6. The Fund 7 Capital Outlay budget provides funds for major technology purchases, including classroom computer replacements, 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 2014-15 will be for construction services related to the remodeling and renovation of Building P and the Building O restroom facility on the Highlands Campus for the Fire Science Technology and Fire Fighting programs (along with specialized equipment, buildings, and site work).

Tab 2

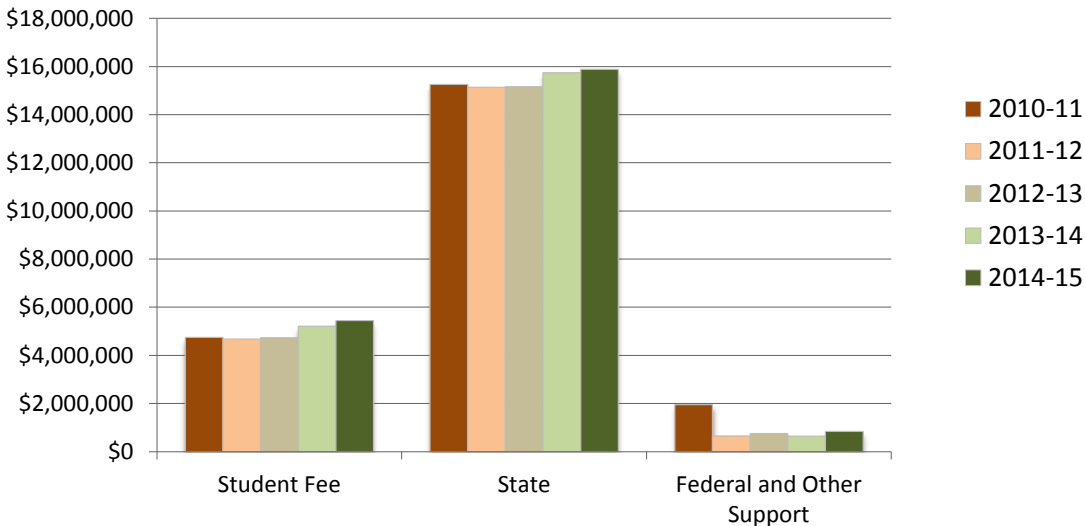
Status Reports

South Florida State College

History of Student Fee Rates

| | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|
| Credit Programs | | | | | |
| Tuition | \$ 85.36 | \$ 92.17 | \$ 99.55 | \$ 104.52 | \$ 104.52 |
| Percentage Increase | 12.3% | 8.0% | 8.0% | 5.0% | 0.0% |
| Out of State Fee | \$ 322.02 | \$ 347.74 | \$ 375.58 | \$ 394.31 | \$ 394.31 |
| Percentage Increase | 12.5% | 8.0% | 8.0% | 5.0% | 0.0% |
| Non Credit Programs | | | | | |
| Tuition | \$ 72.21 | \$ 77.10 | \$ 83.40 | \$ 87.60 | \$ 87.60 |
| Percentage Increase | 12.6% | 6.8% | 8.2% | 5.0% | 0.0% |
| Out of State Fee | \$ 288.80 | \$ 309.90 | \$ 334.20 | \$ 350.40 | \$ 350.40 |
| Percentage Increase | 12.6% | 7.3% | 7.8% | 4.8% | 0.0% |
| Adult General Education | | | | | |
| Tuition Per Term | | \$ 30.00 | \$ 28.50 | \$ 28.50 | |
| Percentage Increase | | | NA | -5.0% | 0.0% |
| Out of State Fee | | \$ 120.00 | \$ 114.00 | \$ 114.00 | |
| Percentage Increase | | | NA | -5.0% | 0.0% |
| Baccalaureate Programs | | | | | |
| Tuition | | | \$ 119.33 | \$ 119.33 | |
| Percentage Increase | | | | NA | NA |
| Out of State Fee | | | \$ 449.78 | \$ 449.78 | |
| Percentage Increase | | | | NA | NA |

South Florida State College
Actual (Estimated) Revenue by Category
2010-11 thru 2014-15

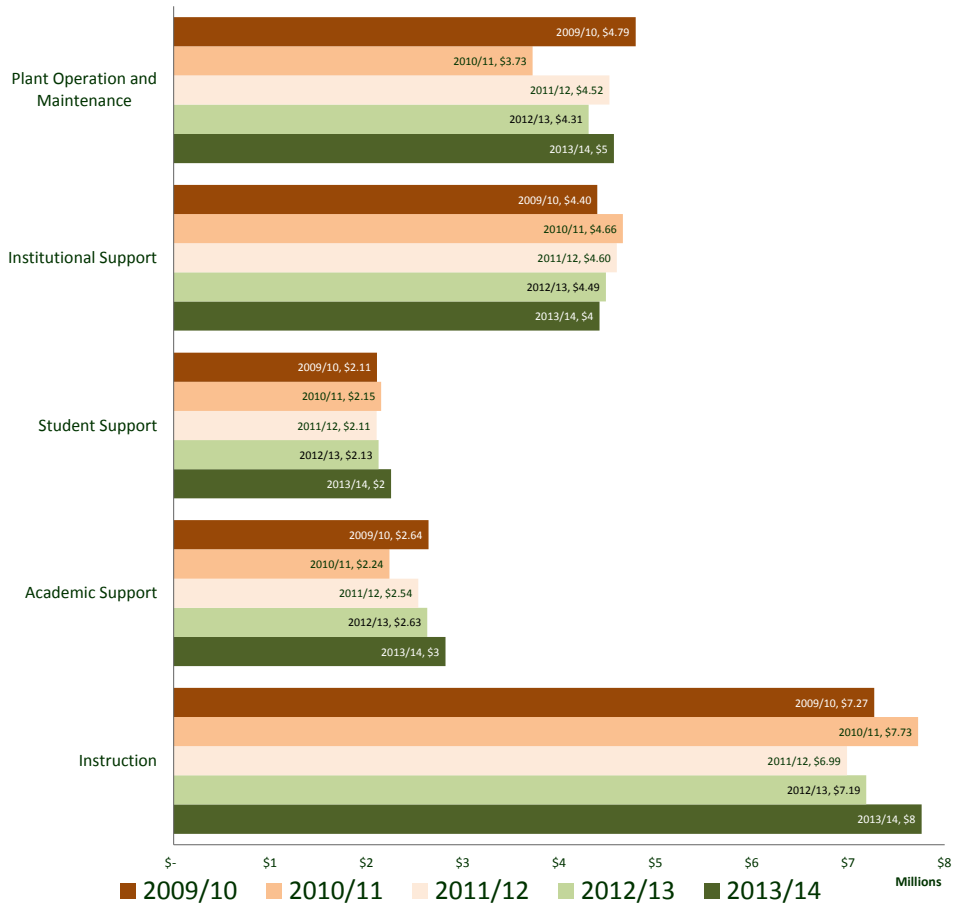


| | Student Fee | State | Federal and Other Support | Total Revenue |
|---------|-------------|------------|---------------------------|---------------|
| 2010-11 | 4,747,355 | 15,253,967 | 1,951,393 | \$ 21,952,715 |
| 2011-12 | 4,674,442 | 15,132,092 | 646,159 | \$ 20,452,693 |
| 2012-13 | 4,725,703 | 15,154,156 | 749,817 | \$ 20,629,676 |
| 2013-14 | 5,204,116 | 15,739,771 | 641,843 | \$ 21,585,730 |
| 2014-15 | 5,444,631 | 15,882,282 | 834,754 | \$ 22,161,667 |

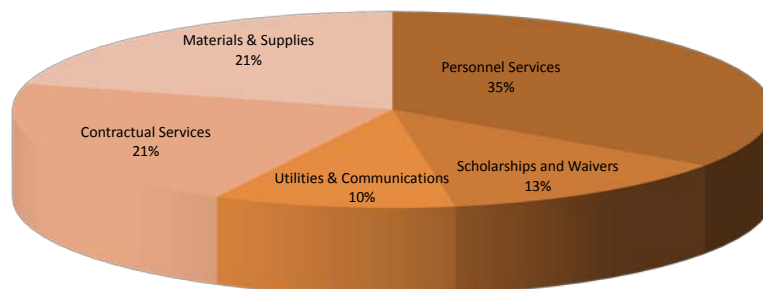
South Florida State College
Actual Expenditures - General Current Fund by Year

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | Estimated 2013/14 |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Amount | Amount | Amount | Amount | Amount |
| Expenditures by Function | | | | | |
| Instruction | \$ 7,270,053 | \$ 7,725,425 | \$ 6,986,306 | \$ 7,188,536 | \$ 7,762,284 |
| Academic Support | 2,643,537 | 2,238,568 | 2,537,767 | 2,631,635 | 2,820,708 |
| Student Support | 2,110,073 | 2,153,864 | 2,105,112 | 2,126,063 | 2,255,947 |
| Institutional Support | 4,395,969 | 4,660,961 | 4,599,234 | 4,485,087 | 4,419,078 |
| Plant Operation and Maintenance | 4,792,881 | 3,725,759 | 4,520,520 | 4,306,280 | 4,567,551 |
| | \$ 21,212,513 | \$ 20,504,577 | \$ 20,748,939 | \$ 20,737,600 | \$ 21,825,568 |

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



**Operating Expenditures by Object, All Funds
FYE June 30, 2013**

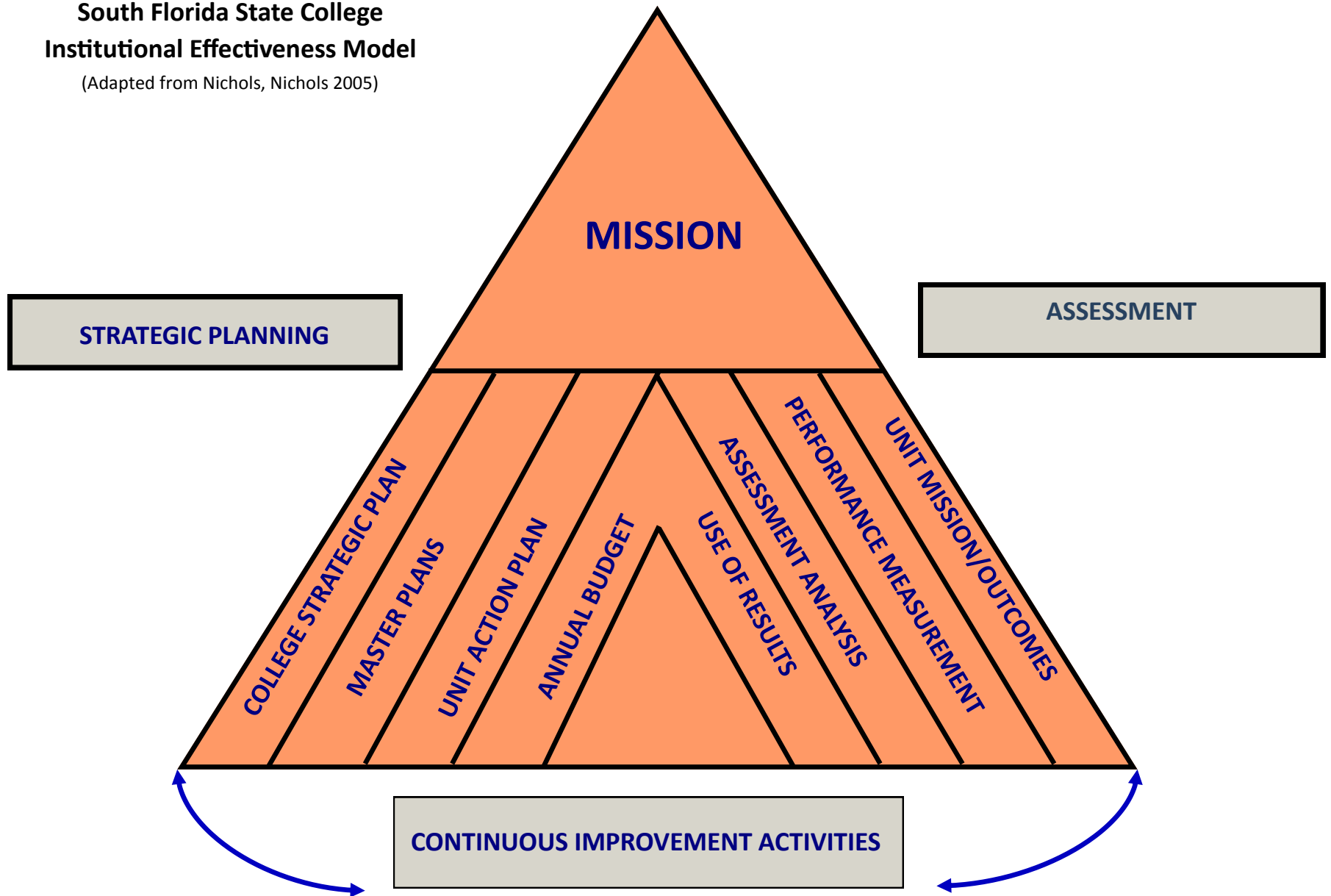


Tab 3

Planning Information

**South Florida State College
Institutional Effectiveness Model**

(Adapted from Nichols, Nichols 2005)



South Florida State College – Assessment, Budget and Planning Calendar

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

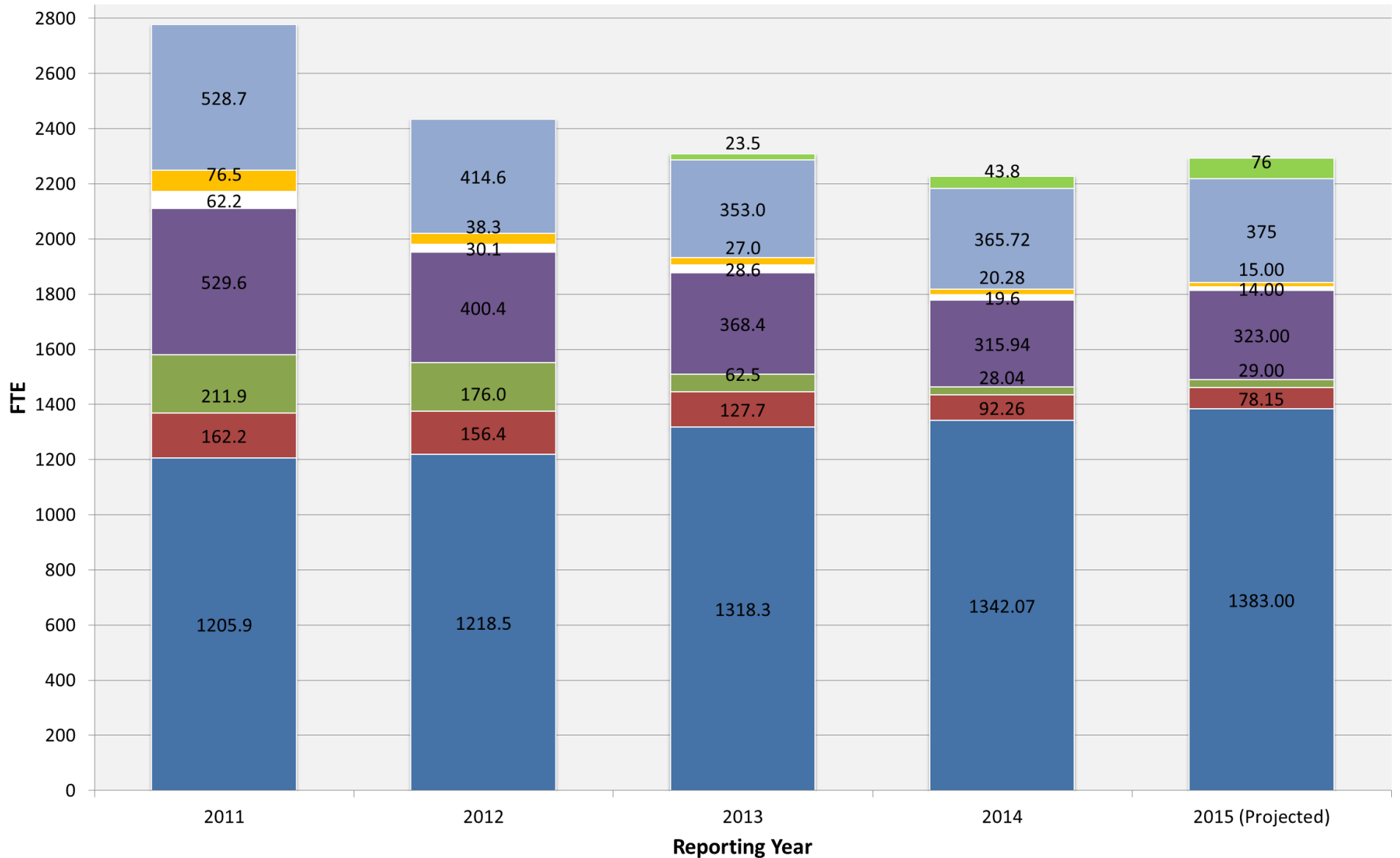
South Florida State College – Assessment, Budget and Planning Calendar

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

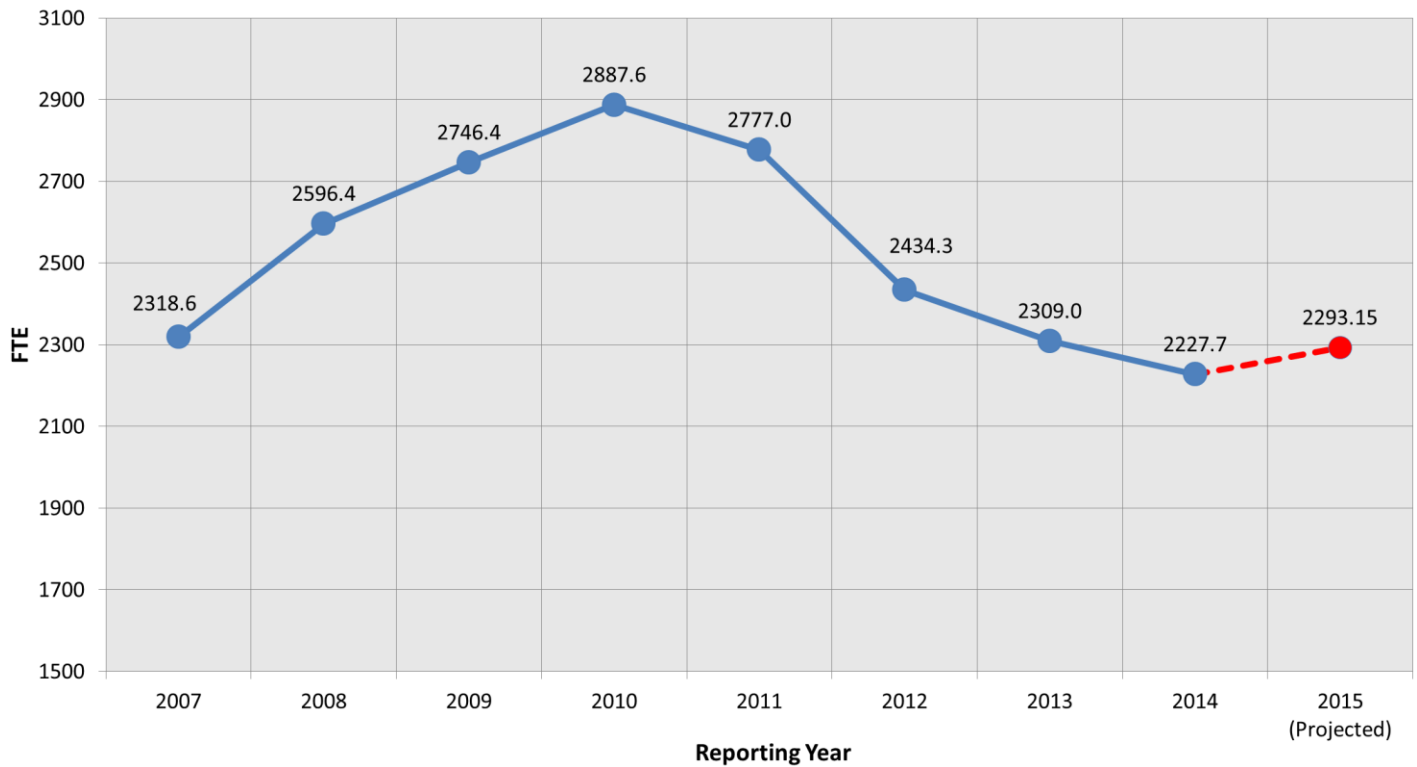
FTE BY CLASSIFICATION AND REPORTING YEAR

- Advanced and Professional
- Developmental
- Post-Secondary Vocational
- Career Technical Education (PSAV)
- Continuing Workforce Education
- Apprenticeship
- Adult Education
- Baccalaureate



South Florida State College – FTE Projections

Total FTE (Fundable and Unfundable): 2007-2015



PROJECTED FTE BY CLASSIFICATION: 2015

| | 2014 | 2015 (Projected) | Percent Change |
|-----------------------------------|---------------|------------------|----------------|
| Advanced and Professional | 1342.07 | 1383.00 | 3.05% |
| Developmental | 92.26 | 78.15 | -15.29% |
| Post-Secondary Vocational | 28.04 | 29.00 | 3.42% |
| Career Technical Education (PSAV) | 315.94 | 323.00 | 2.23% |
| Continuing Workforce Education | 19.6 | 14.00 | -28.57% |
| Apprenticeship | 20.28 | 15.00 | -26.04% |
| Adult Education | 365.72 | 375 | 2.54% |
| Baccalaureate | 43.8 | 76 | 73.52% |
| Total FTE | 2227.7 | 2293.15 | 2.94% |

Tab 4

Operating Budget

SOUTH FLORIDA STATE COLLEGE

STUDENT FEE RATES 2014-15

| | 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 & DEVELOPMENTAL) | | | | | | | | | | | |
| 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 | 71.98 | | | | | 71.98 | | | | | |
| NON-CREDIT PROGRAMS (CTE) | | | | | | | | | | | |
| CREDIT HOUR | 73.20 | 7.20 | 0.00 | 3.60 | 3.60 | 87.60 | 219.60 | 21.60 | 10.80 | 10.80 | 350.40 |
| CLOCK 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 | 2.33 | | | | | 2.33 | | | | | |
| 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 for Credit Programs

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

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

SERVICE CHARGE FOR DEFERRED FEES

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

MISCELLANEOUS STUDENT FEES

Application to Graduate \$15; 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 | 2013-14 CURRENT BUDGET | % OF TOTAL | 2014-15 PROPOSED BUDGET | % OF TOTAL | INCREASE OR (DECREASE) AMOUNT | % INCREASE/ DECREASE |
|-------|-------------------------------------------------------------------------|---------------------------|------------------|-------------------------------|------------------|-------------------------------------|----------------------------|
| 401XX | TUITION | \$ 4,478,276 | | \$ 4,643,831 | | \$ 165,555 | |
| 404XX | LAB & DISTANCE LEARNING FEES | 426,200 | | 488,200 | | 62,000 | |
| 40870 | TECHNOLOGY FEES | 200,000 | | 209,000 | | 9,000 | |
| 40XXX | OTHER STUDENT FEES | 99,640 | | 103,600 | | 3,960 | |
| | TOTAL STUDENT FEES | \$ 5,204,116 | 24.11% | \$ 5,444,631 | 24.57% | \$ 240,515 | 4.62% |
| 42110 | CCPF | \$ 12,805,796 | | \$ 12,303,849 | | \$ (501,947) | |
| 42210 | CO & DS ENTITLEMENT | 2,150 | | 2,150 | | - | |
| 42610 | LOTTERY | 2,930,825 | | 3,575,283 | | 644,458 | |
| 42900 | INDIRECT COST STATE | 1,000 | | 1,000 | | - | |
| | TOTAL STATE SUPPORT | \$ 15,739,771 | 72.92% | \$ 15,882,282 | 71.67% | \$ 142,511 | 0.91% |
| 43900 | INDIRECT COST FEDERAL | 90,000 | | 100,000 | | 10,000 | |
| | TOTAL FEDERAL SUPPORT | \$ 90,000 | 0.42% | \$ 100,000 | 0.45% | \$ 10,000 | 11.11% |
| 41600 | LOCAL GOVERNMENT REVENUES | 31,004 | | 31,004 | | - | |
| | TOTAL LOCAL GOVERNMENT REVENUES | \$ 31,004 | 0.14% | \$ 31,004 | 0.14% | \$ - | 0.00% |
| 44XXX | GIFTS AND PRIVATE GRANTS | \$ 17,439 | | \$ 9,000 | | \$ (8,439) | |
| | TOTAL GIFTS | \$ 17,439 | 0.08% | \$ 9,000 | 0.04% | \$ (8,439) | -48.39% |
| 46400 | RENT - COLLEGE FACILITIES | 78,425 | | 79,000 | | 575 | |
| 46XXX | OTHER SALES AND SERVICES | 238,690 | | 237,700 | | (990) | |
| | TOTAL SALES & SERVICES | \$ 317,115 | 1.47% | \$ 316,700 | 1.43% | \$ (415) | -0.13% |
| 48100 | INTEREST & DIVIDENDS | \$ 6,500 | | \$ 7,500 | | \$ 1,000 | |
| 48700 | FINES & PENALTIES | 4,250 | | 4,250 | | - | |
| 4XXXX | MISCELLANEOUS REVENUE & OTHER REVENUE | 75,535 | | 66,300 | | (9,235) | |
| | TOTAL OTHER REVENUE | \$ 86,285 | 0.40% | \$ 78,050 | 0.35% | \$ (8,235) | -9.54% |
| 49XXX | NON MANDATORY TRANSFERS IN | 100,000 | | 300,000 | | \$ 200,000 | |
| | TOTAL NON-MAND TRANSFERS | \$ 100,000 | 0.46% | \$ 300,000 | 1.35% | \$ 200,000 | 1.27% |
| | TOTAL GIFTS, SALES AND SERVICE, OTHER REVENUE, AND TRANSFERS | \$ 551,843 | 2.56% | \$ 734,754 | 3.32% | \$ 182,911 | 33.15% |
| | TOTAL REVENUE | \$ 21,585,730 | 100% | \$ 22,161,667 | 100% | \$ 575,937 | 2.67% |

South Florida State College
Personnel Budget for Fiscal Year 2014-15

| G/L Code | Personnel Expense Class | 2013-14 Current Budget | 2014-15 Proposed Budget | Increase or (Decrease) Amount | % |
|--------------------------------------------|-----------------------------------|---------------------------------------|----------------------------------------|----------------------------------------------|----------|
| <u>Full-Time Personnel</u> | | | | | |
| 51XXX | Administration | \$ 1,823,807 | \$ 1,825,261 | \$ 1,454 | |
| 520XX | Faculty | 3,912,637 | 3,949,588 | 36,951 | |
| 530XX | Professional Staff | 2,700,254 | 2,932,756 | 232,502 | |
| 54000 | Career Staff | 2,358,945 | 2,325,514 | (33,431) | |
| | | <u>\$ 10,795,643</u> | <u>\$ 11,033,119</u> | <u>\$ 237,476</u> | 2.20% |
| <u>Part-Time and Supplemental</u> | | | | | |
| 52101 | F/T Instructional Stipends | \$ 16,289 | \$15,589 | (700) | |
| 53100 | F/T Staff Stipends | 21,665 | 21,665 | - | |
| 53500 | Professional Part-Time Staff | 57,694 | 51,324 | (6,370) | |
| 54100 | Overtime | 25,750 | 25,750 | - | |
| 545XX | Long-Term Part-Time Career Staff | 330,581 | 312,293 | (18,288) | |
| 570XX | Short-Term Part-Time Career Staff | 111,182 | 111,368 | 186 | |
| 58000 | Student Employment | 25,000 | 25,000 | - | |
| | | <u>\$ 588,161</u> | <u>\$ 562,989</u> | <u>\$ (25,172)</u> | -4.28% |
| <u>Miscellaneous</u> | | | | | |
| 58500 | Performance Incentives/Awards | 4,500 | 11,500 | \$ 7,000 | |
| 58501 | Non-Recurring Salary Increase | - | 97,620 | 97,620 | |
| | | <u>\$ 4,500</u> | <u>\$ 109,120</u> | <u>\$ 104,620</u> | 2324.89% |
| <u>Adjunct/Overload Instruction</u> | | | | | |
| 52102 | F/T Instructor Overloads | \$ 494,929 | \$ 523,565 | \$ 28,636 | |
| 52200 | F/T Instructors as Subs | 6,739 | 6,739 | - | |
| 560XX | Adjunct Instruction | 876,280 | 969,824 | 93,544 | |
| 56100 | Adjuncts as Subs | 53,520 | 52,020 | (1,500) | |
| | | <u>\$ 1,431,468</u> | <u>\$ 1,552,148</u> | <u>\$ 120,680</u> | 8.43% |
| <u>Employee Benefits</u> | | | | | |
| 591XX | Social Security | \$ 911,663 | \$ 938,808 | \$ 27,145 | |
| 592XX | Retirement Contributions | 989,906 | 1,089,532 | 99,626 | |
| 59701 | Health insurance | 1,557,518 | 1,705,011 | 147,493 | |
| 59702 | Life Insurance | 32,823 | 33,407 | 584 | |
| 59801 | Staff Development | 53,750 | 53,750 | | |
| | | <u>\$ 3,545,660</u> | <u>\$ 3,820,508</u> | <u>\$ 274,848</u> | 7.75% |
| TOTAL PERSONNEL EXPENSES | | \$ 16,365,432 | \$ 17,077,884 | \$ 712,452 | |
| 599XX | Contingency | 230,568 | 138,180 | (92,388) | |
| GRAND TOTAL..... | | \$ 16,596,000 | \$ 17,216,064 | \$ 620,064 | 3.74% |

SOUTH FLORIDA STATE COLLEGE
CURRENT EXPENDITURES AND CAPITAL OUTLAY BUDGET
FOR FISCAL YEAR 2014-15

| ACCOUNT CODE | ACCOUNT TITLE | 2013-2014 CURRENT BUDGET | 2014-2015 PROPOSED BUDGET | INCREASE OR (DECREASE) AMOUNT |
|-------------------------------|--------------------------------------|--------------------------------|---------------------------------|-------------------------------------|
| <u>Current Expense</u> | | | | |
| 6050X | Travel | \$ 299,648 | \$ 329,936 | \$ 30,288 |
| 61000 | Freight and Postage | 38,590 | 34,625 | (3,965) |
| 6150X | Telecommunications | 85,000 | 86,000 | 1,000 |
| 62000 | Printing | 70,510 | 82,075 | 11,565 |
| 6250X | Repairs and Maintenance | 927,992 | 925,623 | (2,369) |
| 63000 | Rentals | 192,556 | 184,203 | (8,353) |
| 63XXX | Insurance | 329,500 | 369,250 | 39,750 |
| 6400X | Utilities | 1,317,050 | 1,415,600 | 98,550 |
| 645XX/647XX | Other Services | 566,910 | 670,935 | 104,025 |
| 6500X | Professional Fees | 193,700 | 165,650 | (28,050) |
| 6550X | Education Office/Material Supply | 453,555 | 503,175 | 49,620 |
| 6570X | Data Software | 28,075 | 35,520 | 7,445 |
| 66XXX | Non Educational Materials & Supplies | 393,396 | 364,725 | (28,671) |
| 6700X | Library Books and Subscriptions | 38,577 | 49,500 | 10,923 |
| 675XX | Purchases for Resale | 57,505 | 60,505 | 3,000 |
| 68XXX | Scholarships and Waivers | 105,000 | 45,000 | (60,000) |
| 69XXX | Transfers and Other Expenses | 103,500 | 90,000 | (13,500) |
| | | \$ 5,201,064 | \$ 5,412,322 | \$ 211,258 |
| <u>Capital Outlay</u> | | | | |
| 706XX | Minor Equipment >750<5000 | \$ 20,000 | \$ 30,000 | \$ 10,000 |
| 710XX | Furniture and Equipment | 8,504 | 30,000 | 21,496 |
| 79010 | College Computer Network | | | - |
| | | \$ 28,504 | \$ 60,000 | \$ 31,496 |

SOUTH FLORIDA STATE COLLEGE
2014-2015 BUDGET PROPOSAL
PROPOSED FUND BALANCE

| | PROJECTED 6/30/2014 | | PROPOSED 6/30/2015 | |
|-----------------------------------|------------------------|-------------------------|-----------------------|-------------------------|
| FUND BALANCE 7/1/XX | \$ | 2,243,067 | \$ | 2,159,114 |
| CARRYOVER ENCUMBRANCES | | 155,885 | | 75,000 |
| REVENUE | | <u>21,585,730</u> | | <u>22,161,667</u> |
| | | 23,984,682 | | 24,395,781 |
| PERSONNEL | \$ | 16,596,000 | \$ | 17,216,064 |
| CURRENT EXPENSE | | 5,201,064 | | 5,412,322 |
| CAPITAL OUTLAY | | <u>28,504</u> | | <u>60,000</u> |
| | | | | 0.26% |
| TOTAL EXPENDITURES | | 21,825,568 | | 22,688,386 |
| PROJECTED FUND BALANCE | \$ | <u><u>2,159,114</u></u> | \$ | <u><u>1,707,395</u></u> |
| PROJECTED FUND BALANCE PERCENTAGE | | 9.00% | | 7.00% |

Tab 5

Salary Schedule

PROPOSED
SOUTH FLORIDA STATE COLLEGE
SALARY SCHEDULE
2014-15

Present to the District Board of Trustees
May 28, 2014

TABLE OF CONTENTS

| | |
|-------------------------------|----|
| INTRODUCTION..... | 3 |
| CAREER SERVICE EMPLOYEES..... | 4 |
| PROFESSIONAL STAFF | 6 |
| PART-TIME SALARY RATES..... | 8 |
| FACULTY (full-time) | 9 |
| ADJUNCTS AND OVERLOADS | 10 |
| ADMINISTRATIVE STAFF | 13 |
| SALARY SUPPLEMENTS..... | 14 |

INTRODUCTION

The 2014-15 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 1/12th of the appropriate salary level for each month fewer than 12.

LEVEL ONE

SALARY RANGE: \$16,494 - \$26,131

POSITION TITLES:

Custodian

Food Service Worker I

LEVEL TWO

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

POSITION TITLES:

Administrative Assistant I
Clerk
Courier
Evening Assistant
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
Box Office Cashier
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
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
Assistant to the Controller
Case Manager
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
- Community Outreach Writer
- Coordinator, Accounting
- Coordinator, Admissions
- Coordinator, Adult Education Special Projects
- Coordinator, Community Relations
- Coordinator, Corporate and Community Education
- Coordinator, ESOL
- Coordinator, Financial Aid
- Coordinator, Financial Services
- Coordinator, Grounds Maintenance
- Coordinator, Physical Plant Operations
- Coordinator, Public Relations
- Coordinator, Purchasing
- Coordinator, Recruitment and Retention
- Coordinator, Building Maintenance, 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
- Coordinator, Grants Development &
- Institutional Planning, Research and Assessment Associate
- Lead End-User Support Analyst
- Multi-media Production Technician
- Network Systems Associate
- Physical Plant Operations Specialist
- Program Specialist
- Proctor
- 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

PROFESSIONAL STAFF (continued)

LEVEL TWO

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

- Assistant Registrar
- Athletic Director
- Coordinator, Criminal Justice Training
- Coordinator, Curriculum Support
- Coordinator, Human Resources Operations
- Coordinator, I.T. Special Projects
- Coordinator, Take Stock in Children Program
- Director, Technical Dual Enrollment and Workforce Projects
- Director, Adult Education
- 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, Florida Farmworker and Panther Youth Programs
- 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

PART-TIME SALARY RATES

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

| <u>POSITION/CLASSIFICATION</u> | <u>HOURLY RATES</u> |
|---------------------------------------------------------|---------------------|
| <u>Established Positions:</u> | |
| Career Service, Level One | \$7.93* |
| Career Service, Level Two | \$8.60 |
| Career Service, Level Three..... | \$9.74 |
| Career Service, Level Four..... | \$11.02 |
| Professional Staff | \$12.50-\$37.59 |
| <u>Special, Temporary, or As-Needed Positions:</u> | |
| Auxiliary Aide for the Disabled | \$ 7.93* |
| Front Desk Clerk | \$ 8.76 - \$9.79 |
| Lifeguard | \$ 8.50 |
| Panther Mascot (minimum 3 hours per event) | \$ 8.50 |
| Tutor | \$9.00 - \$10.50 |
| <u>Youth Activity/Camp Positions:</u> | |
| Leader | \$16.80 |
| Assistant..... | \$12.60 |
| Worker | \$ 8.50 |
| Aide | \$ 7.93* |
| Sports Camp Student Assistant..... | \$ 7.93* |
| <u>Cultural Programs:</u> | |
| Production Assistant I..... | \$12.72 |
| Production Assistant II..... | \$13.80 - \$14.21 |
| Events Technician | \$13.80 |
| Catering Assistant | \$10.00 |
| Usher (Auditorium Rentals; min. 3 hours) | \$12.00 |
| Work/Study Student | \$ 7.93* |
| 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.

| <u>LEVEL</u> | <u>10-MO. FACULTY SALARY RANGE</u> | <u>CLASSIFICATION</u> |
|--------------|----------------------------------------|-------------------------------------------------------------|
| 1 | \$38,756 - \$71,082 | Bachelor's degree or less --Rank III, 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:

| | |
|------------------------------------------------------|---------------------|
| Rank III, IIIB, IV (Bachelor's degree or less) | \$499.11 per credit |
| Rank II (Master's degree)..... | \$532.24 per credit |
| Rank IIA/IA (Master's + 30/Specialist) | \$547.08 per credit |
| Rank I (Doctorate)..... | \$563.06 per credit |

3-credit course

| |
|------------|
| \$1,497.33 |
| \$1,596.72 |
| \$1,641.24 |
| \$1,689.18 |

Exceptions: Adjunct instructors teaching –

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

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

CONTACT HOUR RATES

Adjunct and substitute instructors teaching –

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

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

- Allied Health clinical and lab courses will be paid the following rates, regardless of academic rank:

| | |
|--------------------|--------------------------|
| Dental | \$29.97 per contact hour |
| EMS/Paramedic..... | \$20.28 per contact hour |
| Nursing | \$29.97 per contact hour |
| Radiography | \$23.99 per contact hour |

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

SALARY RATES FOR ADJUNCT INSTRUCTION AND OVERLOADS (continued)

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

LIFETIME LEARNERS INSTITUTE

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

CORPORATE AND CONTINUING EDUCATION RATES

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

OVERLOADS

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

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

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

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

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

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

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

SALARY RATES FOR ADJUNCT INSTRUCTION AND OVERLOADS (continued)

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

INSTRUCTIONAL AIDES

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

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

MISCELLANEOUS

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

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

ADMINISTRATIVE STAFF

| <u>CLASSIFICATION</u> | <u>SALARY RANGE</u> | <u>POSITION TITLES</u> |
|-----------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| DIRECTOR | \$48,630 - \$96,000 | Director, Cultural Programs Director, DeSoto Campus Director, Hardee Campus Director, Human Resources Director, Lake Placid Center Director, Remodeling, Renovation, and Maintenance Registrar |
| DEAN | \$67,000 - \$112,300 | Chief Information Officer Controller Dean, Academic Support Dean, Applied Sciences and Technologies Dean, Arts and Sciences Dean, Health Sciences 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, Academic Quality Committee | \$1,000 |
| Chair, Counseling | \$3,706 |
| Chair, Library Services | \$3,706 |
| Course Development* | up to 2 load credits |
| Curator | \$1,853 |
| House Manager (Auditorium Rentals – min. 3 hrs.) | \$23.60/hr |
| Instructional Lab Coordinator, Electrical Distribution..... | \$3,088 |
| Leadership Highlands** | \$3,858 |
| President's Awards (each award) | \$500 to \$1,500 |
| Residence Supervisor** | \$5,882 |
| SPD Committee Chair | \$3,088 |
| Student Organization Advisor (per major semester) | \$309 to \$1,236 |
| Veteran's Service Coordinator | \$3,000 |

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

** Grant or Special-funded.

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

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

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

Tab 6

Capital Outlay Budget

SOUTH FLORIDA STATE COLLEGE
CAPITAL OUTLAY BUDGET
FOR FISCAL YEAR 07-01-2014 TO 06-30-2015

| | UNEXPENDED PLANT & RENEWALS / REPLACEMENT FUND (FUND 7) | | | | |
|------------------------------------------------------|---------------------------------------------------------|-----------------------------|-----------------------|-----------|------------------|
| | LOCAL FUNDS | LICENSE TAG FEES (CO&DS) | PECO (STATE) FUNDS | TOTAL | |
| PROJECTED FUND BALANCE 06-30-14 | \$ 1,884,053 | \$ 1,584,640 | \$ 3,195,704 | \$ | 6,664,396 |
| ESTIMATED REVENUE: (BY SOURCE) | | | | | |
| Student Capital Improvement Fees | \$355,000 | | | | \$355,000 |
| PECO Appropriation - PECO Maintenance | | | \$213,078 | | \$213,078 |
| PECO Appropriation - General Renovation & Remodeling | | | \$0 | | \$0 |
| License Tag Fees | | \$90,000 | | | \$90,000 |
| TOTAL ESTIMATED REVENUE | \$ 355,000 | \$ 90,000 | \$ 213,078 | \$ | 658,078 |
| TOTAL AVAILABLE | \$ 2,239,053 | \$ 1,674,640 | \$ 3,408,782 | \$ | 7,322,474 |
| ESTIMATED EXPENDITURES: (BY PROJECT) | | | | | |
| Technology Enhancements | \$75,000 | | | | \$75,000 |
| PECO Maintenance | | | \$350,000 | | \$350,000 |
| General Renovation & Remodeling | | | \$250,000 | | \$250,000 |
| Fire Science Renovation | | | \$2,369,004 | | \$2,369,004 |
| Capital Improvement Fee Program | \$525,000 | | | | \$525,000 |
| TOTAL ESTIMATED EXPENDITURES | \$ 600,000 | \$ - | \$ 2,969,004 | \$ | 3,569,004 |
| PROJECTED FUND BALANCE 06-30-15 | \$ 1,639,053 | \$ 1,674,640 | \$ 439,778 | \$ | 3,753,470 |

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, 2014 will be updated to actual to reflect year-end balances and budget amounts for 2014/2015 will be adjusted accordingly.