



**SOUTH
FLORIDA**
State College

BUDGET WORKSHOP

2016-17





Budget Presentation

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Tab 1

Introduction



OFFICE OF THE PRESIDENT

PRESENT TO BOARD: June 15, 2016

TO: SOUTH FLORIDA STATE COLLEGE
DISTRICT BOARD OF TRUSTEES

FROM: Thomas C. Leitzel *[Signature]*

SUBJECT: SFSC 2016-2017 BUDGET PROPOSAL

The South Florida State College 2016-2017 Operating and Capital Outlay Budgets are recommended for your consideration. This comprehensive budget was developed through a participative process with our six strategic initiatives in mind:

- Initiative #1 Develop exemplary student services programs that support student success
- Initiative #2 Formulate responsive programs that meet community needs
- Initiative #3 Provide students with an engaging learning experience within and beyond the classroom
- Initiative #4 Create innovative joint ventures and partnerships that drive regional economic growth
- Initiative #5 Develop and implement diverse strategies that will increase funding needed to support institutional initiatives
- Initiative #6 Provide programs and resources that inspire employee growth/development

The following pages summarize how the Florida College System and SFSC fared as a result of the 2016-2017 State Budget adoption, along with recommendations for the SFSC budgets for the 2016-2017 fiscal year.

State Appropriations, Tuition and Fees, and Other Revenues

1. The Florida College System (FCS) will realize an increase of \$57.3 million (4.9%) in state funding (General Revenue and Lottery) for the 2016-17 fiscal year compared to the state appropriations for 2015-16. 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 2016-17 is \$53.7 million (4.6%). The FCS Program Fund appropriation included a funding shift of \$28.9 million from General Revenue (GR) to Educational Enhancement Trust Funds (EETF or Lottery).
3. Included in the FCS Program Fund appropriation was \$60 million for Performance Funding (\$30 million from base and \$30 million in new non-recurring funds) to be distributed based on performance outcomes for each college. SFSC's share of the \$60 million included \$411,973 of base funding at risk and \$411,973 of new funds to replace last year's Performance Funding levels of \$281,754 for each. Due to solid outcomes on the metrics used, we received the Silver designation and will receive an additional \$130,219 in Performance Funding during 2016-17.
4. The FCS Program Fund also included \$10 million that flowed through the system's funding model, resulting in \$93,281 in new funding for SFSC. \$12.5 million was distributed to fifteen (15) colleges due to "compression" related to the FCS funding model. Additionally, \$3 million for increases in Florida Retirement System rates was provided to the FCS institutions, including an allocation of \$33,362 for SFSC.
5. Also included in the FCS Program Fund appropriation was \$22 million for distribution to sixteen (16) of our sister FCS institutions to fund "special projects" and for "operational support", most of which will be recurring funds. Additionally, two colleges were funded for \$1 million each upon being designated "distinguished colleges".
6. SFSC's operating budget appropriation from the State is expected to increase by \$256,862 (1.6%). This is comprised of additional Performance Funding of \$130,219, Funding Model allocation of \$93,281, and FRS funding of \$33,362 as stated above.
7. A special appropriation of \$10 million will be provided for performance based incentives related to industry certifications, up from the past two years of funding at the \$5 million level. We won't know how much we'll earn until May, 2017, but we have budgeted \$95,000 for 2016-17. We earned and received \$53,142 during the current fiscal year.
8. As requested by Governor Scott, the Legislature approved no tuition increase for FCS institutions.
9. The PECO (Public Education Capital Outlay) project list for FCS institutions was funded for \$139 million, up from \$104.8 million in the current year. This funding including \$36.2 million for facilities maintenance at FCS institutions, up from \$20 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 \$525,969, an increase of \$241,569 over the current year. These funds are used for facility repairs and safety improvements.

SFSC Budget Recommendations for 2016-17 Fiscal Year

1. The proposed operating budget has been developed to provide a 7% fund balance at year end for the 2016-17 fiscal year (based on funds available to budget). A 5% or higher ending fund balance is required of Florida College System (FCS) institutions for cash flow and reserve purposes. Consistent with past practice, staff will work to increase the fund balance at year end to at least 9% as has been achieved over the last several years. Continuous monitoring of revenues and expenditures throughout the year will be accompanied with adjustments as needed to ensure a strong fiscal position at all times.
2. While we are optimistic about enrollment growth for 2016-17, tuition and fee revenue budgets reflect an enrollment increase of less than 2% compared to the current year budget. The total revenue projections contained in the proposed operating budget for 2016-17 (\$22,435,357) are budgeted to increase by 1.36% over the current year revenue budget (\$22,133,495), a projected increase of \$301,862.
3. The recommended personnel budget within the operating budget for 2016-17 is \$17,270,000, an increase of \$70,000 from both the initial and current budget. The 2016-17 personnel budget provides for the following:
 - a. annualization of the changes that occurred during the 2015-16 fiscal year;
 - b. reorganization of several departments affected by retirements to gain efficiencies and to better align resources;
 - c. funding of a previously grant funded position to teach in our agricultural programs and funding for a new Speech instructor;
 - d. Florida Retirement System (FRS) employer rate adjustments;
 - e. cost increase of approximately 3.7% for health insurance program rates. The current BC/BS PPO health insurance plan is expected to increase by 12% (approximately \$160,000). Due to the large increase, we have budgeted for a lower cost BC/BS PPO health insurance plan that will result in an increase over 2015-16 annualized costs of approximately \$66,000 or 3.7%;
 - f. reclassifications and salary equity adjustments for changes in responsibilities and/or professional development, including salary adjustments for thirteen (13) faculty advancing in rank or meeting Salary Schedule milestone years of service goals (e.g. continuing contract status or ten (10) years of service);
 - g. increases for adjunct/overload sections to provide coverage for up to 5% enrollment growth;
 - h. terminal leave payouts for planned retirements plus a small contingency for unanticipated retirements and resignations;
 - i. a 2.5% increase in salaries and hourly rates for all eligible full- and part-time employees, including adjustments to adjunct instructor and stipend rates; and
 - j. Salary Schedule adjustments needed to provide for the salary and rate adjustments, position title changes, new positions, and positions not being filled.

SFSC 2016-2017 BUDGET PROPOSAL

4. The initial current expense budget for 2015-16 was \$5,521,930, but adjustments made during the year have reduced the current budget to \$5,089,027. The recommended current expense budget for 2016-17 is \$5,663,213, an increase of \$141,283 from the initial budget. The 2016-17 current expense budget provides for the following:
 - a. recurring expenses, including staff and professional development and departmental and classroom supplies;
 - b. increased costs for technology related needs, including consulting and data software;
 - c. increased costs and contingency for an increase in utility costs, which includes possible fuel cost increases and climate variances; and
 - d. shared costs with the Highlands County Sheriff's Office for a full-time resource officer to be housed on the Highlands Campus;
 - e. contingency for an increase in projected property and casualty insurance expenses due to the improvements of college facilities and international market conditions.
5. The operating budget for capital outlay expenditures includes additional funds to provide for the replacement of non-instructional personal computers and related technology and other equipment needed in non-instructional areas. Instructional equipment is provided for through Capital Improvement Fee revenues within Fund 7, the Capital Outlay budget.
6. The Fund 7 Capital Outlay budget provides funds for major technology purchases, including classroom computer/podium upgrades, minor renovation and remodeling projects, major building and equipment repairs, as well as partial funding for safety, security, and maintenance projects.

Tab 2

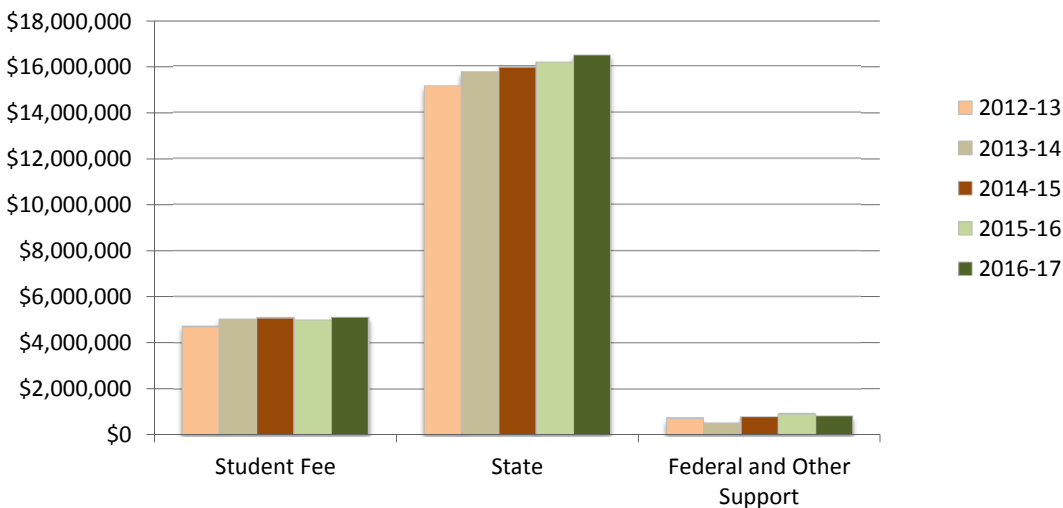
Status Reports

South Florida State College

History of Student Fee Rates

	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Credit Programs					
Tuition	\$ 99.55	\$ 104.52	\$ 104.52	\$ 104.52	\$ 104.52
Percentage Increase	8.0%	5.0%	0.0%	0.0%	0.0%
Out of State Fee	\$ 375.58	\$ 394.31	\$ 394.31	\$ 394.31	\$ 394.31
Percentage Increase	8.0%	5.0%	0.0%	0.0%	0.0%
Non Credit Programs					
Tuition	\$ 83.40	\$ 87.60	\$ 87.60	\$ 87.60	\$ 87.60
Percentage Increase	8.2%	5.0%	0.0%	0.0%	0.0%
Out of State Fee	\$ 334.20	\$ 350.40	\$ 350.40	\$ 350.40	\$ 350.40
Percentage Increase	7.8%	4.8%	0.0%	0.0%	0.0%
Adult General Education					
Tuition Per Term	\$ 30.00	\$ 28.50	\$ 28.50	\$ 28.50	\$ 28.50
Percentage Decrease	NA	-5.0%	0.0%	0.0%	0.0%
Out of State Fee	\$ 120.00	\$ 114.00	\$ 114.00	\$ 114.00	\$ 28.50
Percentage Decrease	NA	-5.0%	0.0%	0.0%	-75.0%
Baccalaureate Programs					
Tuition	\$ 119.33	\$ 119.33	\$ 119.33	\$ 119.33	\$ 119.33
Percentage Increase	NA	NA	NA	NA	NA
Out of State Fee	\$ 449.78	\$ 449.78	\$ 449.78	\$ 449.78	\$ 449.78
Percentage Increase	NA	NA	NA	NA	NA

South Florida State College
Actual (Estimated) Revenue by Category
2012-13 thru 2016-17



	Student Fee	State	Federal and Other Support	Total Revenue
2012-13	4,725,703	15,154,156	749,817	\$ 20,629,676
2013-14	5,028,379	15,747,747	549,227	\$ 21,325,353
2014-15	5,103,609	15,975,060	802,921	\$ 21,881,590
2015-16	5,021,886	16,184,172	927,437	\$ 22,133,495
2016-17	5,109,328	16,482,892	843,137	\$ 22,435,357

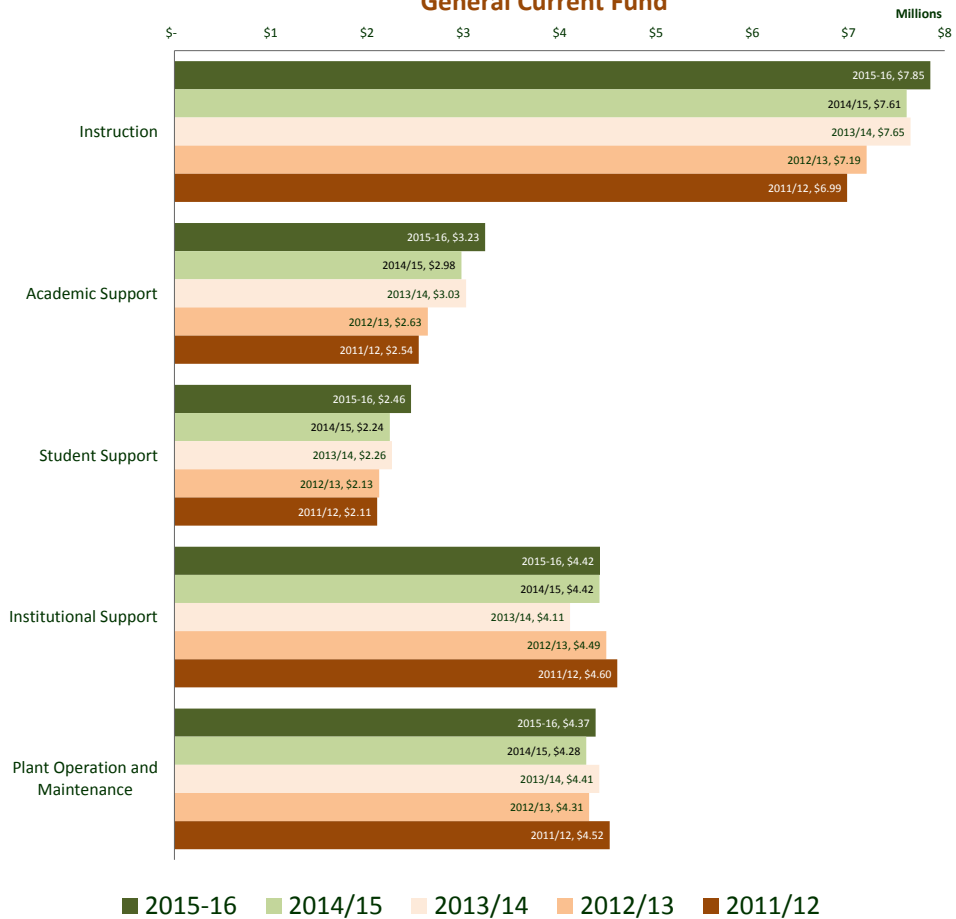
South Florida State College

Actual Expenditures - General Current Fund by Year

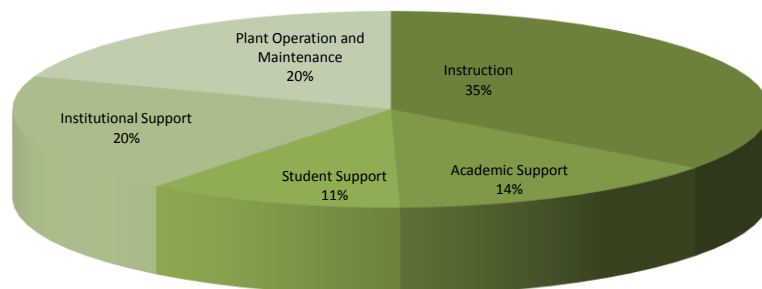
Expenditures by Function

	2011/12	2012/13	2013/14	2014/15	Estimated 2015-16
	Amount	Amount	Amount	Amount	Amount
Instruction	\$ 6,986,306	\$ 7,188,536	\$ 7,645,182	\$ 7,605,033	\$ 7,850,291
Academic Support	2,537,767	2,631,635	3,029,366	2,981,308	3,227,532
Student Support	2,105,112	2,126,063	2,259,380	2,237,283	2,457,368
Institutional Support	4,599,234	4,485,087	4,108,106	4,415,221	4,419,972
Plant Operation and Maintenance	4,520,520	4,306,280	4,412,909	4,277,189	4,373,864
	\$ 20,748,939	\$ 20,737,600	\$ 21,454,944	\$ 21,516,034	\$ 22,329,027

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



**Operating Expenditures by Function, General Current Fund
FYE June 30, 2015 (Estimated)**

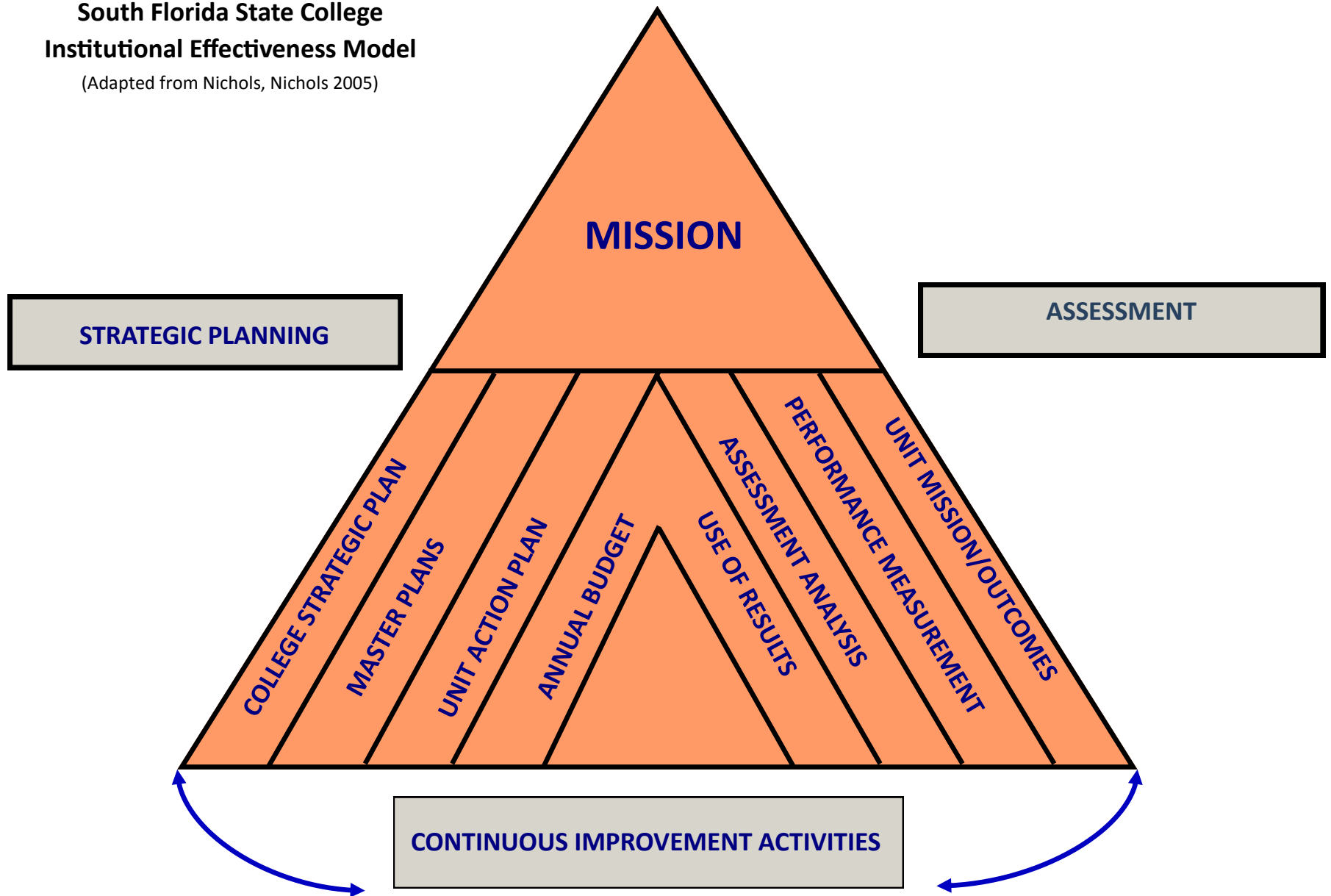


Tab 3

Planning Information

**South Florida State College
Institutional Effectiveness Model**

(Adapted from Nichols, Nichols 2005)



South Florida State College—Assessment, Budget, and Planning Calendar

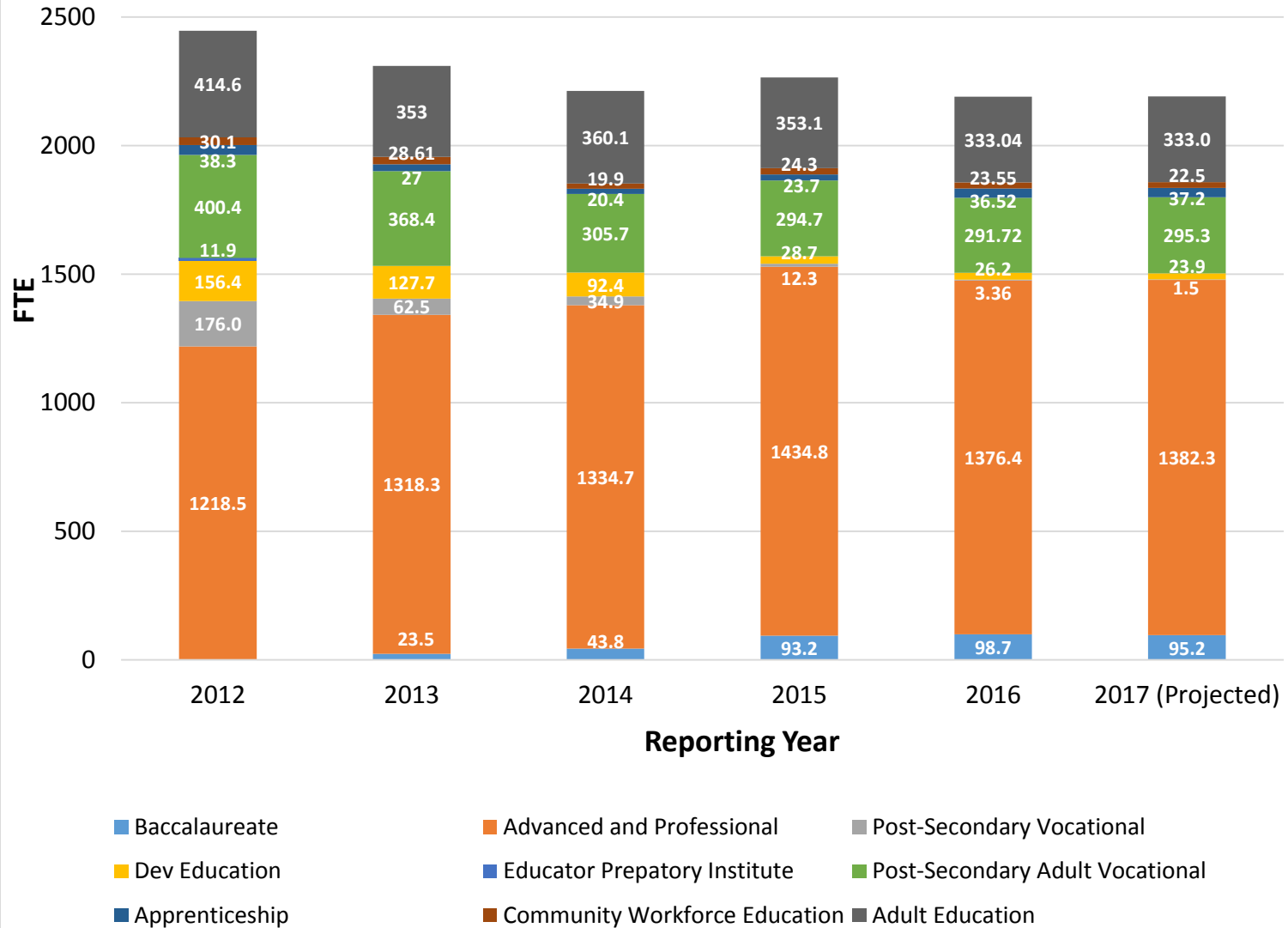
	Educational Program Assessment (EPA) Program goals are identified, assessed, and evaluated for success in SPOL by Program Managers	Unit Action Plan (UAP) Used to document new improvement projects resulting from EPA results regardless of funding/resource need	General Education Student Learning Outcomes (GEN ED) Communication, Critical Thinking, Quantitative Analysis and Scientific Reasoning, Find and Use Information, Global Awareness are assessed college-wide
January	EPA mid-year review of current year EPAs for clarity and completeness to date	Mid-year assessment of current year UAP's Begin planning for next fiscal year based upon October assessments and mid-year UAP findings	Faculty selected to assess during fall term submit data and artifacts to Chair of GEN ED Subcommittee
February	EPA presents Annual Report from previous year EPAs to AQC AQC makes recommendations to division deans, VPAASS, which will be taken to LASS and leadership as needed	Next fiscal year UAP posted in SPOL	GEN ED Sub-Committee meets to review all submitted reports and requests clarifications when needed Faculty collecting data invited to meetings
March	Follow up to mid-year review to confirm completion and clarification from program managers		
April			AQC reviews rubrics and assessment procedures for following year. Presentation of GEN ED Annual Report from previous year's cycle: summarize results and make recommendations to AQC
May		Annual assessment of UAP due June 30	
June		Modifications to UAPs (if needed) resulting from legislative allocations	
July	Departments/Programs collect EPA data Assess and evaluate goal attainment Program managers record summary reports in SPOL	New UAP implemented	

South Florida State College—Assessment, Budget, and Planning Calendar

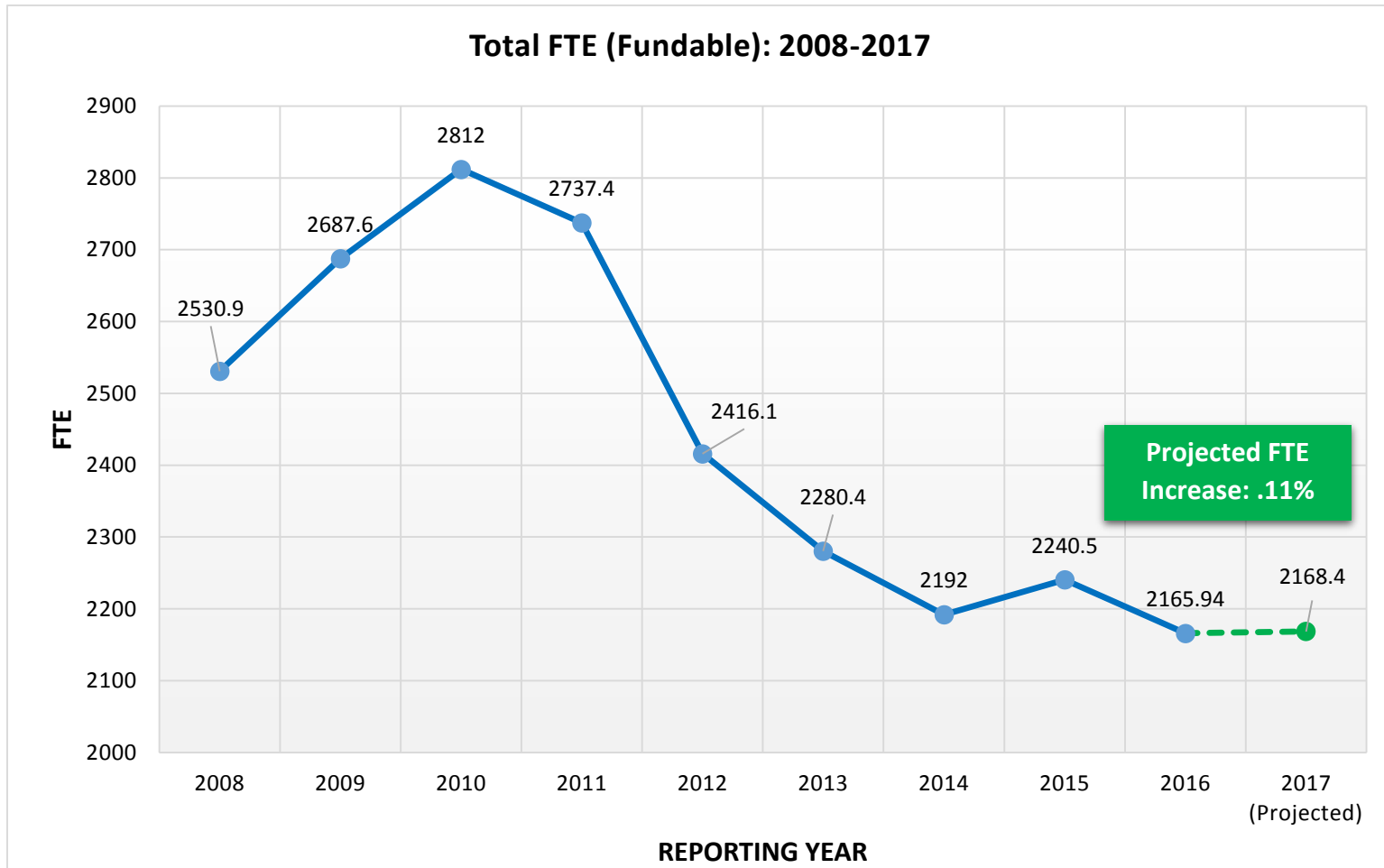
	Educational Program Assessment (EPA) Program goals are identified, assessed, and evaluated for success in SPOL by Program Managers	Unit Action Plan (UAP) Used to document new improvement projects resulting from EPA results regardless of funding/resource need	General Education Student Learning Outcomes (GEN ED) Communication, Critical Thinking, Quantitative Analysis and Scientific Reasoning, Find and Use Information, Global Awareness are assessed college-wide
August	Departments/programs review and update EPA outcomes for the next academic year, entering new goals based on findings from previous year	Review UAP	Randomly select from GEN ED curriculum map, all courses/sections for assessment for following academic year Update GEN ED curriculum map as needed AQC makes recommendations to division deans, VPAASS, which will be taken to LASS and PC as needed Send reminder to faculty who will collect data in fall term
September			Conduct GEN ED orientation session for faculty selected to collect data (may be conducted during Welcome Back)
October	Conduct training for new members EPA subcommittee audits completed reports of previous year, making comments for all programs reviewed	Assess findings and gather additional data as needed Begin discussions within departments of implications of assessment findings on future budget and planning needs	
November	EAP audit of previous year completed (end of month)		
December	Begin EPA audit data compiled in preparation for EPA Annual Report to AQC	Revise UAP to address any findings identified in prior year's EPA	

South Florida State College

FTE By Classification and Reporting Year



South Florida State College



South Florida State College

PROJECTED FUNDABLE FTE BY CLASSIFICATION: 2017			
	2016	2017 (Projected)	Percent Change
Advanced and Professional	1376.4	1382.3	0.43%
Developmental	26.2	23.9	-8.78%
Post-Secondary Vocational	3.4	1.5	-55.36%
Career Technical Education (PSAV)	291.7	295.3	1.23%
Apprenticeship	36.5	37.2	1.86%
Adult Education	333.0	333.0	-0.01%
Baccalaureate	98.7	95.2	-3.55%
Total FTE	2165.9	2168.4	0.11%

Tab 4

Operating Budget

SOUTH FLORIDA STATE COLLEGE
Student Fee Rates for the 2016-17 Fiscal Year

	Tuition Fees						Out of State Fees				
	Matriculation	Student Financial Aid Fee	Student Activity Fee	Technology Fee	Capital Improvement Fee	TOTAL TUITION	Tuition	Student Financial Aid Fee	Technology Fee	Capital Improvement Fee	TOTAL OUT OF STATE FEE
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	0.00	0.00	0.00	0.00	28.50

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

Community Education, Short Term CTE Lab Fees, and Continuing Workforce Education (CWE) Fees

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

Service Charge for Deferred Fees

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

Miscellaneous Student Fees

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

South Florida State College
Proposed Revenue Budget

G/L	ACCOUNT TITLE	2015-16 CURRENT BUDGET	% OF TOTAL	2016-17 PROPOSED BUDGET	% OF TOTAL	INCREASE OR (DECREASE) AMOUNT	% INCREASE/ DECREASE
401-403XX	TUITION	\$ 4,323,276		\$ 4,408,218		\$ 84,942	
404XX	LAB FEES	392,625		392,625		-	
4087X	TECHNOLOGY FEES	189,000		189,000		-	
40XXX	OTHER STUDENT FEES	116,985		119,485		2,500	
TOTAL STUDENT FEES		\$ 5,021,886	22.69%	\$ 5,109,328	22.77%	\$ 87,442	1.74%
42110	CCPF	\$ 12,132,516		\$ 11,732,171		\$ (400,345)	
42150	PERFORMANCE Funding	563,508		823,946		260,438	
42151	PBI INDUSTRY CERTIFICATIONS	53,142		95,000		41,858	
42210	CO & DS ENTITLEMENT	1,100		1,100		-	
42610	LOTTERY	3,433,156		3,829,925		396,769	
42900	INDIRECT COST STATE	750		750		-	
TOTAL STATE SUPPORT		\$ 16,184,172	73.12%	\$ 16,482,892	73.47%	\$ 298,720	1.85%
43900	INDIRECT COST FEDERAL	175,000		145,000		(30,000)	
TOTAL FEDERAL SUPPORT		\$ 175,000	0.79%	\$ 145,000	0.65%	\$ (30,000)	-17.14%
41600	LOCAL GOVERNMENT REVENUES	104,500		100,000		\$ (4,500)	
TOTAL LOCAL GOVERNMENT REVENUES		\$ 104,500	0.47%	\$ 100,000	0.45%	\$ (4,500)	-4.31%
44XXX	GIFTS AND PRIVATE GRANTS	\$ 15,127		\$ 15,127		\$ -	
TOTAL GIFTS		\$ 15,127	0.07%	\$ 15,127	0.07%	\$ -	0.00%
46400	RENT - COLLEGE FACILITIES	71,500		85,600		14,100	
466XX	OTHER SALES AND SERVICES	233,200		256,275		23,075	
TOTAL SALES & SERVICES		\$ 304,700	1.38%	\$ 341,875	1.52%	\$ 37,175	12.20%
48100	INTEREST & DIVIDENDS	\$ 4,500		\$ 4,500		\$ -	
487XX	FINES & PENALTIES	2,775		2,775		-	
48XXX	MISCELLANEOUS REVENUE & OTHER REVENUE	55,835		33,860		(21,975)	
TOTAL OTHER REVENUE		\$ 63,110	0.29%	\$ 41,135	0.18%	\$ (21,975)	-34.82%
49230	NON MANDATORY TRANSFERS IN	265,000		200,000		\$ (65,000)	
TOTAL NON-MAND TRANSFERS		\$ 265,000	1.20%	\$ 200,000	0.89%	\$ (65,000)	-24.53%
TOTAL LOCAL REVENUE		\$ 752,437	3.40%	\$ 698,137	3.11%	\$ (54,300)	-7.22%
TOTAL REVENUE		\$ 22,133,495	100%	\$ 22,435,357	100%	\$ 301,862	1.36%

South Florida State College
Personnel Budget for Fiscal Year 2016-17

G/L Code	Personnel Expense Class	2015-16 Current Budget	2016-17 Proposed Budget	Increase or (Decrease) Amount	%
<u>Full-Time Personnel</u>					
51XXX	Administration	\$ 1,803,802	\$ 1,703,811	\$ (99,991)	
520XX	Faculty	3,844,448	3,882,928	38,480	
530XX	Professional Staff	2,874,383	3,027,692	153,309	
54000	Career Staff	2,246,703	2,293,576	46,873	
		<u>\$ 10,769,336</u>	<u>\$ 10,908,007</u>	<u>\$ 138,671</u>	1.29%
<u>Part-Time and Supplemental</u>					
52101	F/T Instructional Stipends	\$ 16,825	\$17,255	430	
53100	F/T Staff Stipends	14,547	14,828	281	
53500	Professional Part-Time Staff	27,899	27,787	(112)	
54100	Overtime	25,750	51,500	25,750	
545XX	Long-Term Part-Time Career Staff	299,547	337,195	37,648	
570XX	Short-Term Part-Time Career Staff	114,990	117,585	2,595	
58000	Student Employment	25,000	25,000	-	
		<u>\$ 524,558</u>	<u>\$ 591,150</u>	<u>\$ 66,592</u>	12.69%
<u>Miscellaneous</u>					
58500	Performance Incentives/Awards	11,500	11,500	\$ -	
58501	Non-Recurring Salary Increase	118,067	-	(118,067)	
		<u>\$ 129,567</u>	<u>\$ 11,500</u>	<u>\$ (118,067)</u>	-91.12%
<u>Adjunct/Overload Instruction</u>					
52102	F/T Instructor Overloads	\$ 504,743	\$ 543,230	\$ 38,487	
52200	F/T Instructors as Subs	7,079	7,619	540	
560XX	Adjunct Instruction	982,791	1,072,243	89,452	
56100	Adjuncts as Subs	39,621	42,642	3,021	
		<u>\$ 1,534,234</u>	<u>\$ 1,665,734</u>	<u>\$ 131,500</u>	8.57%
<u>Employee Benefits</u>					
591XX	Social Security	\$ 917,889	\$ 928,126	\$ 10,237	
592XX	Retirement Contributions	1,068,614	1,082,499	13,885	
59701	Health insurance	1,774,920	1,835,389	60,469	
59702	Life Insurance	32,645	33,069	424	
59801	Staff Development	71,250	71,250		
		<u>\$ 3,865,318</u>	<u>\$ 3,950,333</u>	<u>\$ 85,015</u>	2.20%
TOTAL PERSONNEL EXPENSES		\$ 16,823,013	\$ 17,126,724	\$ 303,711	
599XX	Contingency	376,987	143,276	(233,711)	
GRAND TOTAL.....		<u>\$ 17,200,000</u>	<u>\$ 17,270,000</u>	<u>\$ 70,000</u>	0.41%

South Florida State College

Current Expenditures and Capital Outlay Budget

For Fiscal Year 2016-17

Account Code	Account Title	2015-2016 Current Budget	2016-2017 Proposed Budget	Increase or (Decrease) Amount
<u>Current Expense</u>				
605XX	Travel	\$ 258,989	\$ 307,370	\$ 48,381
61000	Freight and Postage	16,764	31,125	14,361
6150X	Telecommunications	74,554	86,000	11,446
62000	Printing	42,198	82,255	40,057
6250X	Repairs and Maintenance	908,071	980,619	72,548
63000	Rentals	169,898	157,765	(12,133)
63XXX	Insurance	377,476	420,750	43,274
6400X	Utilities	1,356,358	1,440,670	84,312
645XX/647XX	Other Services	721,997	706,399	(15,598)
650XX	Professional Fees	184,840	220,350	35,510
6550X	Education Office/Material Supply	427,341	522,580	95,239
6570X	Data Software	33,301	38,250	4,949
66XXX	Non Educational Materials & Supplies	330,119	433,475	103,356
6700X	Library Books and Subscriptions	54,742	50,100	(4,642)
675XX	Purchases for Resale	43,218	50,505	7,287
68XXX	Scholarships and Waivers	48,391	45,000	(3,391)
69XXX	Transfers and Other Expenses	40,770	90,000	49,230
		\$ 5,089,027	\$ 5,663,213	\$ 574,186
<u>Capital Outlay</u>				
706XX	Minor Equipment >750<5000	\$ 30,000	\$ 32,000	\$ 2,000
710XX	Furniture and Equipment	10,000	20,000	10,000
		\$ 40,000	\$ 52,000	\$ 12,000

**SOUTH FLORIDA STATE COLLEGE
2016-2017 BUDGET SUMMARY**

	PROJECTED 6/30/2016		PROPOSED 6/30/2017	
FUND BALANCE 7/1/16 & 17	\$	2,303,863	\$	2,208,365
CARRYOVER ENCUMBRANCES		100,034		72,000
REVENUE		<u>22,133,495</u>		<u>22,435,357</u>
FUNDS AVAILABLE		24,537,392		24,715,722
EXPENDITURES:				
PERSONNEL		17,200,000	77.03%	\$ 17,270,000 75.14%
CURRENT OPERATIONS		5,089,027	22.79%	5,663,213 24.64%
CAPITAL OUTLAY		<u>40,000</u>	0.18%	<u>52,000</u> 0.23%
TOTAL EXPENDITURES		22,329,027		22,985,213
Fund Balance 6/30/16 & /17	\$	<u>2,208,365</u>		<u>1,730,509</u>
Fund Balance/Funds Available		9.00%		7.00%

Tab 5

Salary Schedule

SOUTH FLORIDA STATE COLLEGE

SALARY SCHEDULE

2016-17

Pending Approval by the District Board of Trustees
June 15, 2016

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INTRODUCTION

The 2016-17 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.

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

POSITION TITLES:

Auxiliary Aide

Student Worker

LEVEL TWO

SALARY RANGE: \$17,886 - \$29,620

POSITION TITLES:

Administrative Assistant I
Clerk
Courier
Custodian
Evening Assistant
Events Facilitator

Food Service Worker
General Maintenance
Library Assistant I
Receptionist
Staff Assistant I
Switchboard Operator

LEVEL THREE

SALARY RANGE: \$20,268 - \$33,376

POSITION TITLES:

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

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

LEVEL FOUR

SALARY RANGE: \$22,927 - \$39,922

POSITION TITLES:

Academic Support Liaison
Accountant
Accounting Specialist
Administrative Assistant III
Community Relations Specialist
Cultural Programs Specialist
Curriculum Assistant
Energy Management Specialist
Executive Assistant
Financial Services Specialist

Front Office Manager, Dental Clinic
Grants Development Specialist
Health Sciences Specialist
Help Desk Technician
Instructional Designer/Technologist
Lead Maintenance, Campus or Center
Maintenance Technician
Security Supervisor
Student Data Systems Specialist
TLC 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. *Note: The Department of Labor has implemented changes to overtime exemption regulations which will impact some professional-level employees during the 2016-17 fiscal year (effective December 1, 2016). Affected employees will be required to submit a timesheet and request overtime in advance. Approval of overtime for all non-exempt employees is at the executive level (Vice President or President). A modified salary schedule will be developed to indicate final rulings when enacted.*

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

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

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

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

LEVEL ONE

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

- Application Software Developer
- Benefits Coordinator
- Cafeteria Manager
- Case Manager
- College Recruiter
- College Success Coach
- Coordinator, Accounting
- Coordinator, Admissions
- Coordinator, Building Maintenance, Remodeling, and Renovation
- Coordinator, Community Relations
- Coordinator, Corporate and Community Education
- Coordinator, ESOL
- Coordinator, Farmworker Career Development Program
- Coordinator, Financial Aid
- Coordinator, Financial Services
- Coordinator, Grounds Maintenance
- Coordinator, Multimedia Development and Support
- Coordinator, Physical Plant Operations
- Coordinator, Public Relations
- Coordinator, Purchasing
- Coordinator, Residence Life and Title IX
- Coordinator, Retired and Senior Volunteer Program (RSVP)
- Coordinator, Student Life
- Coordinator, Student Support Services
- End User Support Analyst I
- End User Support Analyst II
- Executive Assistant to the President
- Executive Chef
- Financial Aid Advisor
- Fitness Center Trainer
- Front Desk Manager
- Institutional Planning, Research and Assessment Associate
- Network Systems Analyst
- Network Systems Associate
- Physical Plant Operations Specialist
- Program Specialist
- Project Specialist
- Reports Coordinator
- Resource Development Specialist
- Senior Accountant

PROFESSIONAL STAFF (continued)

LEVEL ONE (continued)

- Software Security Specialist
- Student Services Advisor
- Technical Program Assistant, Financial Aid
- Testing Specialist

LEVEL TWO

SALARY RANGE: \$36,000 - \$92,884

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

PART-TIME SALARY RATES

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

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

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

** May be classified as a regularly-established position for Florida Retirement System (FRS) purposes and eligibility for annual increases when awarded.

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 faculty service at SFSC. Also, faculty earning approved advancement in rank under Procedure 5061, *Advancement in Rank of Faculty*, will be compensated as follows:

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

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

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

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

SALARY RATES FOR ADJUNCT INSTRUCTION AND OVERLOADS

EFFECTIVE DATE

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

CREDIT RATES

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

Rank III, IIIB, IV (Bachelor's degree or less)	\$511.50 per credit
Rank II (Master's degree).....	\$545.50 per credit
Rank IIA/IA (Master's + 30/Specialist)	\$560.75 per credit
Rank I (Doctorate).....	\$577.25 per credit

3-credit course

\$1,534.50
\$1,636.50
\$1,682.25
\$1,731.75

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).....	\$20.80 per contact hour
Rank II (Master's degree)	\$24.60 per contact hour
Rank IIA/IA (Master's + 30/Specialist)	\$25.70 per contact hour
Rank I (Doctorate)	\$26.80 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).....	\$20.80 per contact hour
Rank II (Master's degree)	\$24.60 per contact hour
Rank IIA/IA (Master's + 30/Specialist)	\$25.70 per contact hour
Rank I (Doctorate)	\$26.80 per contact hour

- Clinical and lab courses in health-related fields will be paid the following rates, regardless of academic rank:

Dental.....	\$30.70 per contact hour
EMS/Paramedic.....	\$20.80 per contact hour
Nursing.....	\$30.70 per contact hour
Radiography	\$24.60 per contact hour

- Apprenticeship courses will be paid at the rate of \$25.30 per contact hour, regardless of academic rank.
- Electrical Line Repair courses will be paid at the rate of \$25.30 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 \$19.50 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: \$11.40/hr. for 5-7; \$14.55/hr. for 8-11; or \$17.75/hr. for 12 or more students.
- Driver Education and Parent, Children & Divorce classes will be paid \$17.75 per contact hour, regardless of academic rank.
- Environmental Services and Nursery Operations classes taught at ARC facilities within the district will be paid \$19.50 per contact hour, regardless of academic rank.
- CDL Examiners will be paid at the rate of \$117.10 per test.
- CPR and First Aid Instructors will be paid at the rate of \$82.00 per 4-hour session.

LIFETIME LEARNERS INSTITUTE

- Lifetime Learners Institute instructors, regardless of academic rank, will be paid at the rate of \$36.90 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)	\$573.25 per credit
Rank II (Master's degree)	\$613.50 per credit
Rank IIA/IA (Master's + 30/Specialist/ABD)	\$633.50 per credit
Rank I (Doctorate)	\$653.30 per credit

3 credit course

\$1,721.25
\$1,840.50
\$1,900.50
\$1,960.50

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

Rank III, IIIB, IV (Bachelor's degree or less)	\$23.90 per contact hour
Rank II (Master's degree)	\$26.30 per contact hour
Rank IIA/IA (Master's + 30/Specialist/ABD)	\$27.30 per contact hour
Rank I (Doctorate)	\$28.30 per contact hour
- Health Sciences clinical and lab courses , regardless of rank:

Dental	\$31.65 per contact hour
Nursing	\$31.65 per contact hour
- Apprenticeship courses will be paid at the rate of \$26.10 per contact hour, regardless of academic rank.
- Electrical Line Repair courses will be paid at the rate of \$26.10 per contact hour, regardless of academic rank.
- Adult Education courses will be paid at the rate of \$23.60 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: \$11.75/hr. for 5-7; \$15.00/hr. for 8-11; or \$18.25/hr. for 12 or more students.
- Driver Education and Parent, Children & Divorce classes will be paid \$18.25 per contact hour, regardless of academic rank.
- Full-time staff acting as CDL Examiners will be paid at the rate of \$120.60 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 \$11.25 per hour
- Learning Lab Specialist..... \$13.15 per hour

MISCELLANEOUS

- Accelerated Learning Evaluation (per course evaluated):
 - Adjunct: \$32.95
 - Overload: \$33.90
- FCCPC Observation (per observation):
 - Adjunct: \$69.35
 - Overload: \$71.40
- Adjunct faculty attending a required Technology Training Workshop will be paid up to \$60.00 per 8 hour block, regardless of academic rank.
- EMS Preceptor Orientation \$50.00 per session attended

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

ADMINISTRATIVE STAFF

<u>CLASSIFICATION</u>	<u>SALARY RANGE</u>	<u>POSITION TITLES</u>
LEVEL ONE	\$48,630 - \$96,000	Director, Cultural Programs Director, DeSoto Campus Director, Hardee Campus Director, Human Resources Director, Lake Placid Center Director, Remodeling, Renovation, and Maintenance Registrar
LEVEL TWO	\$67,000 - \$115,075	Controller Dean, Applied Sciences and Technologies Dean, Arts and Sciences Dean, Health Sciences Dean, Student Services Executive Director, Institutional Advancement Executive Director, Institutional Effectiveness, Planning, and Technology

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

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

VICE PRESIDENT

The Vice Presidents' salaries are set by the President.

PRESIDENT

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

SALARY SUPPLEMENTS FOR PERSONNEL WITH SPECIAL RESPONSIBILITIES

Apprenticeship Coordinator (per program)	\$1,270
Assistant Coach (per sport)	\$4,225
Chair, Academic Quality Committee	\$1,025
Chair, Counseling	\$3,800
Chair, Library Services	\$3,800
Course Development*	up to 2 load credits
Curator	\$1,900
House Manager (Auditorium Rentals – min. 3 hrs.)	\$24.20/hr.
Instructional Lab Coordinator, Electrical Distribution.....	\$3,165
Leadership Highlands*	\$3,955
President's Awards (each award)	\$500 to \$1,500
SPD Committee Chair	\$3,165
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

South Florida State College

Capital Outlay Budget

For Fiscal Year 07-01-2016 to 06-30-2017

	UNEXPENDED PLANT & RENEWALS / REPLACEMENT FUND (FUND 7)			
	LOCAL	LICENSE TAG	PECO (STATE)	TOTAL
	FUNDS	FEEES (CO&DS)	FUNDS	
PROJECTED FUND BALANCE 06-30-16	\$ 1,656,487	\$ 1,634,565	\$ 398,400	\$ 3,689,452
ESTIMATED REVENUE: (BY SOURCE)				
Student Capital Improvement Fees	\$345,000			\$345,000
PECO Appropriation - PECO Maintenance			\$525,969	\$525,969
License Tag Fees		\$65,000		\$65,000
Interest	\$8,000	\$7,800		\$15,800
TOTAL AVAILABLE	\$2,009,487	\$1,707,365	\$924,369	\$4,641,221
ESTIMATED EXPENDITURES: (BY PROJECT)				
Technology Enhancements	\$162,000			\$162,000
PECO Maintenance			\$575,000	\$575,000
Capital Improvement Fee Program	\$475,000			\$475,000
PROJECTED FUND BALANCE 06-30-17	\$1,372,487	\$1,707,365	\$349,369	\$3,429,221

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, 2016 will be updated to actual to reflect year-end balances and budget amounts for 2016/2017 will be adjusted accordingly.