



OFFICE OF THE PRESIDENT

Item 8.1

PRESENT TO BOARD: JUNE 24, 2020

TO: SOUTH FLORIDA STATE COLLEGE
DISTRICT BOARD OF TRUSTEES

FROM: THOMAS C. LEITZEL

A blue ink signature of Thomas C. Leitzel.

SUBJECT: SFSC 2020-21 BUDGET PROPOSAL

The proposed South Florida State College Operating Budget and Capital Outlay Budget for 2020-2021 is presented for your consideration under separate cover and will be discussed at the Budget Workshop prior to the Board meeting. Approval of both budgets is requested, including student fee rates and a revised salary schedule.

This budget was developed through a participative process with our six strategic initiatives and goals 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 programs and partnerships that drive regional economic growth and respond to sector strategies
- 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

Approval of the new budgets will allow us to continue our efforts to meet the expectations of our local communities by maintaining quality educational and training opportunities and services throughout our district. Your consideration of the proposed budgets is appreciated.

SUGGESTED MOTION:

Move to approve the Operating Budget for 2020-21, including the student fee rates and salary schedule, as well as the 2020-2021 Capital Outlay Budget as presented.

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**SOUTH
FLORIDA**
State College



Budget Presentation

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Tab 1

Introduction



OFFICE OF THE PRESIDENT

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TO: SOUTH FLORIDA STATE COLLEGE
DISTRICT BOARD OF TRUSTEES

FROM: THOMAS C. LEITZEL

A handwritten signature in blue ink, appearing to read "Tom", is placed next to the name Thomas C. Leitzel.

SUBJECT: SFSC 2020-2021 BUDGET PROPOSAL

The South Florida State College 2020-21 Operating Budget and Capital Outlay Budget 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 programs and partnerships that drive regional economic growth and respond to sector strategies
- 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 2020-21 State budget adoption, along with recommendations for the SFSC budgets for the 2020-21 fiscal year.

State Appropriations, Tuition and Fees, and Other Revenues

1. The Florida College System (FCS) will realize an overall increase of \$34.83 million (+2.78%) in state funding (General Revenue and Lottery) for the 2020-21 fiscal year compared to the state appropriations for 2019-20. This appropriation includes state funds for the FCS Program Fund, performance funding, and both recurring and non-recurring funding for several colleges (including SFSC).

State funding for college operations at SFSC will increase by \$200,514 (+1.2%). However, SFSC's share of total state funding will increase by \$700,514 (+4.14%) due to a special non-recurring appropriation of \$500,000 for the Clinical Immersion Center for Health Sciences.

2. The FCS Program Fund was allocated \$22.9 million to be distributed to colleges separated into seven (7) tiers, based on the size of each institution. Funding was then distributed to each college by FTE, enrollment growth projections, workforce program percentage, and compression. SFSC's allocation will total \$239,206.
3. Performance funding consists of a \$30 million allocation for student success initiatives to be distributed based on performance outcomes for each college. SFSC's share of the \$30 million will total \$375,827 (\$216,646 for 2+2 and \$159,181 for workforce), down from \$414,519 this year. Performance funding also includes a \$14 million allocation for industry certifications within workforce programs, and we have estimated that we will earn \$165,000 (the same as in the current year).
4. Our Shepherd's Field project received recurring funding of \$126,525, as originally approved in 2013 and continually funded since.
5. As requested by Governor DeSantis, the Legislature approved no tuition increase for FCS institutions for the eighth consecutive year.
6. For the second consecutive year, the added cost of mandated increases in Florida Retirement System rates was not provided within the FCS Program Fund.
7. The PECO (Public Education Capital Outlay) project list for FCS institutions was funded for \$18.7 million, up from \$11.3 million in the current year. This funding included no funding (\$0) for facilities maintenance at FCS institutions for the second consecutive year. Funds needed for major facility repairs, renovations, and safety improvements will need to come from other sources, including the operating budget.

SFSC Budget Recommendations for 2020-21 Fiscal Year

1. The proposed operating budget has been developed to provide a 7% fund balance at year end for the 2020-21 fiscal year (based on funds available to budget). A 5% or higher fund balance is required of Florida College System (FCS) institutions for cash flow and reserve purposes. 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. Florida Statutes now require a spending plan to be submitted to the State Board of Education if we exceed a 5% ending fund balance in future years (waived for the current year).
2. The revenue projections contained in the proposed operating budget for 2020-21 total \$24,296,281, an increase of \$735,064 (3.12%) from the current budget. The 2020-21 revenue projections were developed based on the following:
 - a. tuition and fee revenue budgets reflect no enrollment or revenue change from current year totals;
 - b. an overall increase of \$700,514 in state operating revenue, including a \$500,000 allocation for the Clinical Immersion Center;
 - c. an increase in federal indirect cost reimbursements from the institutional portion of the CARES Act;
 - d. a commitment from Advent Health to continue funding a new Associate Degree Nursing cohort;
 - e. a reduction in anticipated ancillary and rental income; and
 - f. a \$200,000 decrease in the transfer of funds from our auxiliary enterprise funds.
3. The recommended personnel budget within the operating budget for 2020-21 is \$18,337,539, an increase of \$12,802 from the current budget. The 2020-21 personnel budget provides for the following:
 - a. annualization of the changes that occurred during the 2019-20 fiscal year;
 - b. reorganization of departments affected by retirements, employee separations, and workload adjustments to gain efficiencies and to better align resources;
 - c. funding for a full-time Health Services Program instructor due to continued interest from students and employers;
 - d. cost increase of approximately 18.72% for Florida Retirement System (FRS) employer rate adjustments (22.3% for regular FRS) with no allocated funding offset from the State;
 - e. cost increase estimate of 6.0% for health insurance program rates for calendar year 2021;
 - f. reclassifications and salary equity adjustments for changes in responsibilities and/or professional development, including salary adjustments for five (5) faculty meeting Salary Schedule milestone years of service goals (e.g. continuing contract status or ten (10) years of service) and for three (3) faculty achieving advancement in rank;
 - g. moving two full-time faculty positions from annual Perkins grant funding to operating budget;
 - h. funding for adjunct/overload sections to provide coverage for up to 3% enrollment growth;
 - i. terminal leave payouts for planned retirements plus a small contingency for unanticipated retirements and resignations; and

SFSC 2020-21 BUDGET PROPOSAL

- j. Salary Schedule adjustments needed to provide for changes in position titles.
4. The recommended current expense budget within the operating budget for 2020-21 is \$6,883,890, an increase of \$988,255 (16.76%) from the 2019-20 budget. The 2020-21 current expense budget provides for the following:
 - a. increased building maintenance costs of \$300,000 due to aging facilities and no PECO Maintenance funding;
 - b. increased costs for property and casualty insurance expenses (\$100,000);
 - c. expenses for the Clinical Immersion Center (\$500,000);
 - d. rate increases for water/sewer and electricity;
 - e. CPI increases for software and service contracts; and
 - f. continued shared costs with the Highlands County Sheriff's Office for a full-time resource officer to be housed on the Highlands Campus.
 5. The recommended capital outlay budget within the operating budget includes 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 through Capital Improvement Fee revenues within Fund 7 and grant funds within Fund 2.
 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 funding for safety, security, and maintenance projects.

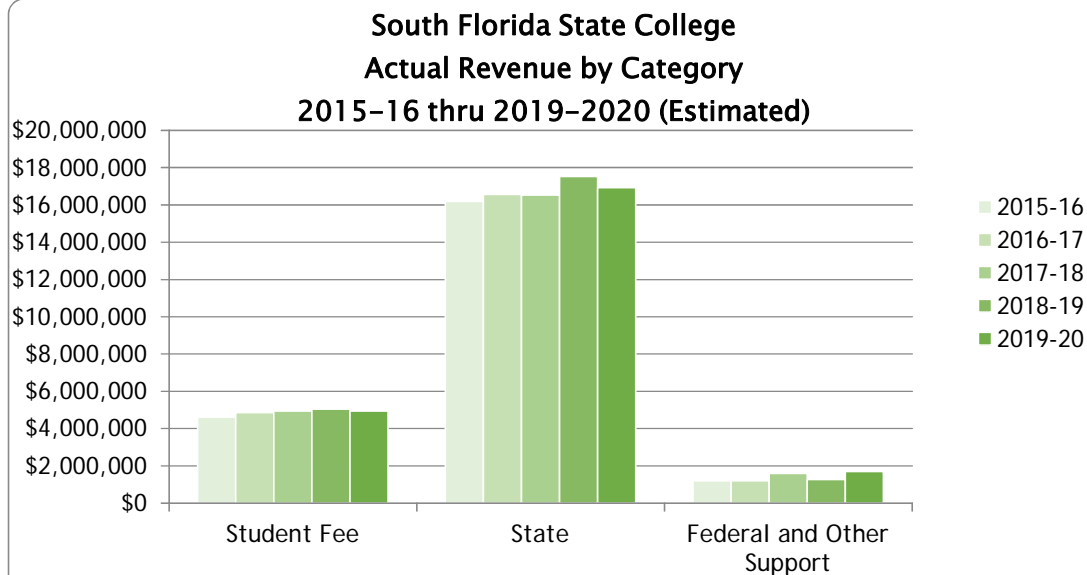
Tab 2

Status Reports

South Florida State College

History of Student Fee Rates

	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Credit Programs					
Tuition	\$ 104.52	\$ 104.52	\$ 104.52	\$ 104.52	\$ 104.52
Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Out of State Fee	\$ 394.31	\$ 394.31	\$ 394.31	\$ 394.31	\$ 394.31
Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Non Credit Programs					
Tuition	\$ 87.60	\$ 87.60	\$ 87.60	\$ 87.60	\$ 87.60
Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Out of State Fee	\$ 350.40	\$ 350.40	\$ 350.40	\$ 350.40	\$ 350.40
Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Adult General Education					
Tuition Per Term	\$ 28.50	\$ 28.50	\$ 28.50	\$ 28.50	\$ 28.50
Percentage Decrease	0.0%	0.0%	0.0%	0.0%	0.0%
Out of State Fee	\$ 114.00	\$ 28.50	\$ 28.50	\$ 28.50	\$ 28.50
Percentage Decrease	0.0%	-75.0%	0.0%	0.0%	0.0%
Baccalaureate Programs					
Tuition	\$ 119.33	\$ 119.33	\$ 119.33	\$ 119.33	\$ 119.33
Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
Out of State Fee	\$ 449.78	\$ 449.78	\$ 449.78	\$ 449.78	\$ 449.78
Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%



Budgeted

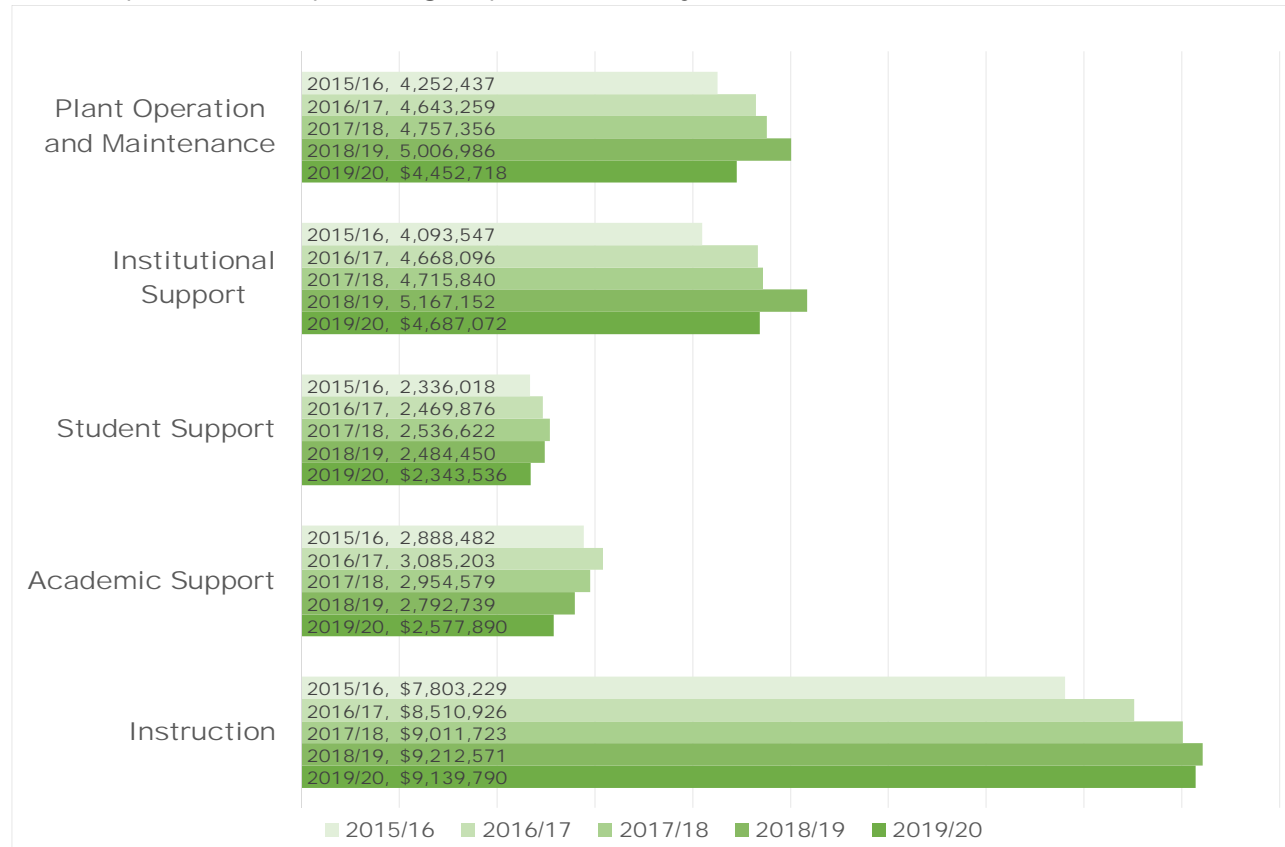
	Student Fee	State	Federal and Other Support	Total Revenue
2015-16	4,599,826	16,183,711	1,187,929	\$ 21,971,466
2016-17	4,842,031	16,567,847	1,190,159	\$ 22,600,037
2017-18	4,926,610	16,522,215	1,582,418	\$ 23,031,243
2018-19	5,040,865	17,520,942	1,251,234	\$ 23,813,041
2019-20	4,939,698	16,928,902	1,692,617	\$ 23,561,217 *
* Projected Revenues				

South Florida State College

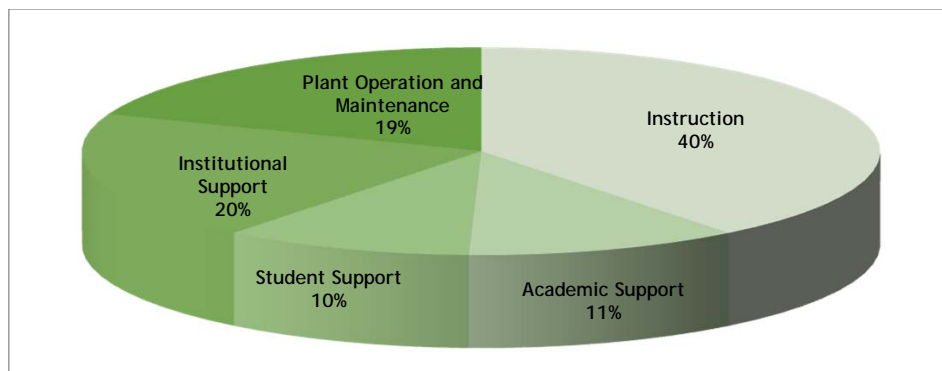
Actual Expenditures - General Current Fund by Year

	2015/16	2016/17	2017/18	2018/19	Estimated 2019/20
	Amount	Amount	Amount	Amount	Amount
Expenditures by Function					
Instruction	\$ 7,803,229	\$ 8,510,926	\$ 9,011,723	\$ 9,212,571	\$ 9,139,790
Academic Support	2,888,482	3,085,203	2,954,579	2,792,739	2,577,890
Student Support	2,336,018	2,469,876	2,536,622	2,484,450	2,343,536
Institutional Support	4,093,547	4,668,096	4,715,840	5,167,152	4,687,072
Plant Operation and Maintenance	4,252,437	4,643,259	4,757,356	5,006,986	4,452,718
	\$ 21,373,713	\$ 23,377,360	\$ 23,976,120	\$ 24,663,898	\$ 23,435,360

Comparison of Operating Expenditures by Function, General Current Fund



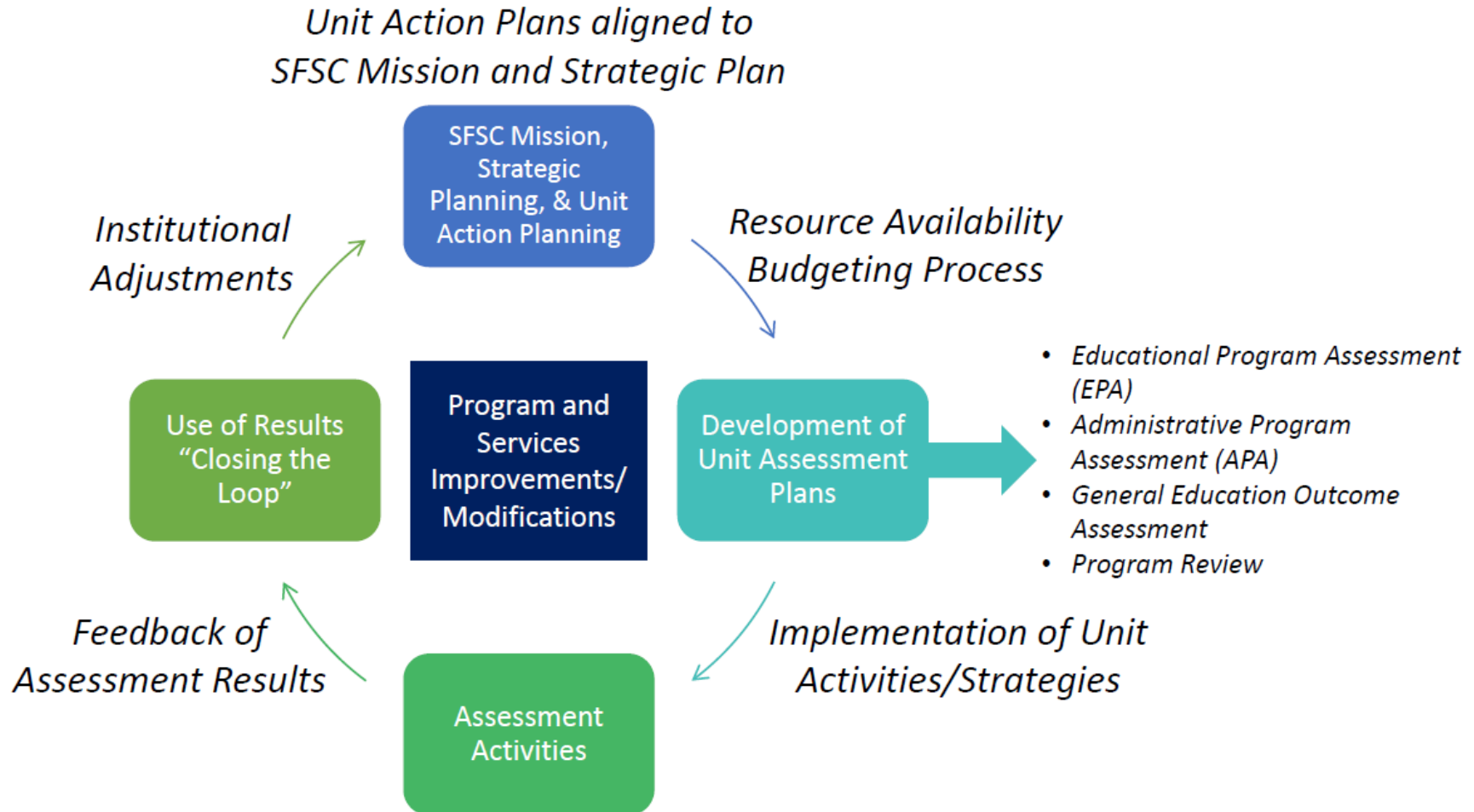
Operating Expenditures by Function, General Current Fund FYE June 30, 2020 (Estimated)



Tab 3

Planning Information

SFSC Strategic Planning and Institutional Effectiveness Model



Assessment, Planning, and Strategic Planning Review and Development Timeline

Calendar Year 2019

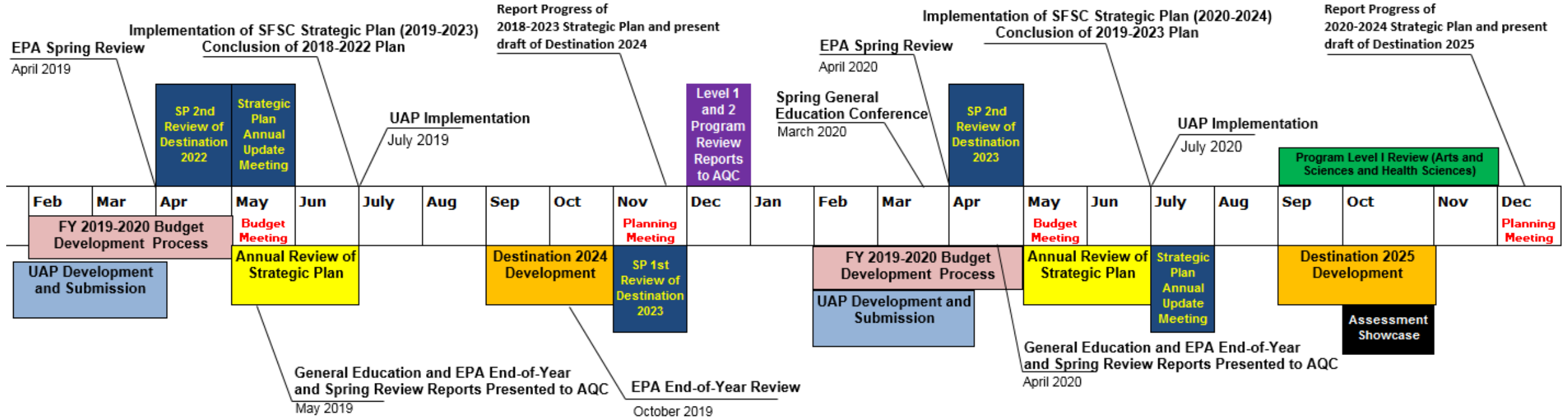
Calendar Year 2019

Fiscal Year 2018-2019

Fiscal Year 2019-2020

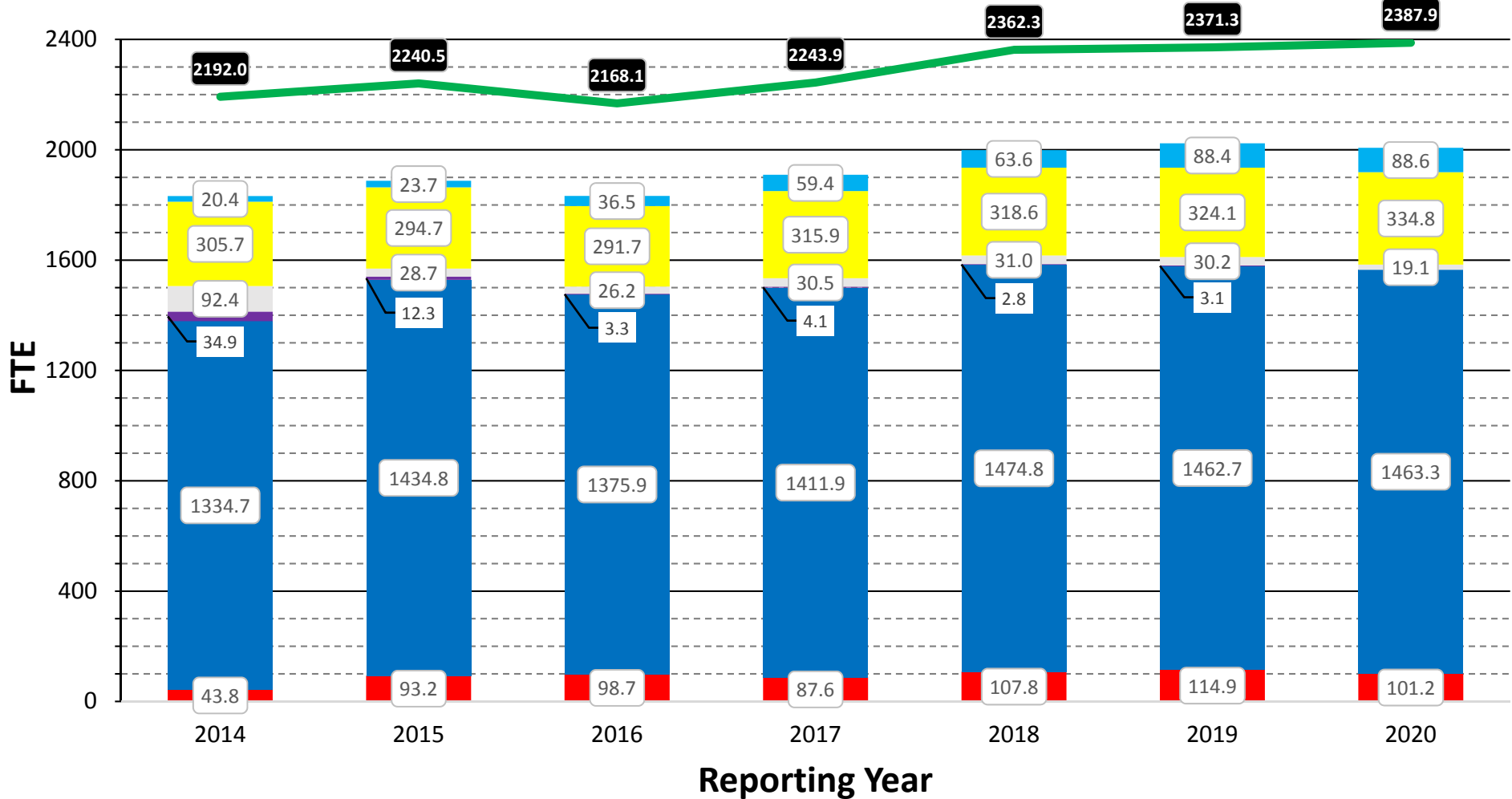
Fiscal Year 2019-2020

Fiscal Year 2020-2021



South Florida State College

FTE By Classification and Reporting Year: 2014 - 2020



Baccalaureate

Advanced and Professional

Post-Secondary Vocational

Dev Education

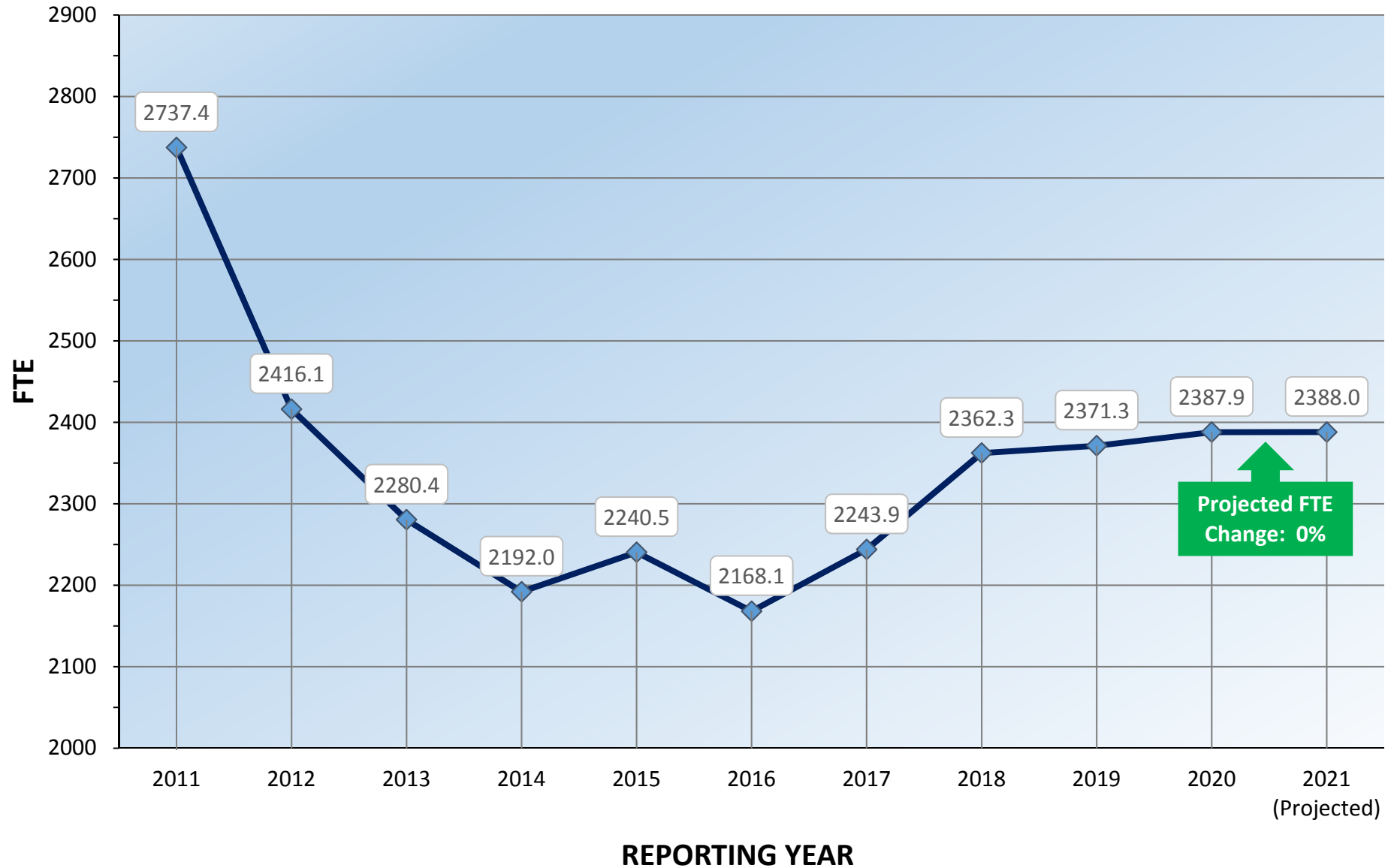
Career Technical Education (PSAV)

Apprenticeship

Total FTE

South Florida State College

Total FTE (Fundable): 2011-2021



South Florida State College

PROJECTED FUNDABLE FTE BY CLASSIFICATION: 2020			
	2020	2021 (Projected)	Percent Change
Advanced and Professional	1463.3	1481	1.21%
Developmental Education	19.1	15	-21.47%
Post-Secondary Vocational	2.2	2	-9.09%
Career Technical Education (PSAV)	334.8	341	1.86%
Apprenticeship	88.6	89	.45%
Adult Education	378.8	356	-6%
Upper Division	101.2	104	2.77%
Total FTE	2388	2388	0%

Tab 4

Operating Budget

SOUTH FLORIDA STATE COLLEGE

Student Fee Rates for the 2020-21 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 \$30 and \$40 depending upon the duration of the deferral.

Miscellaneous Student Fees

Application to Graduate \$15; Replacement Diploma \$25;
 Access Fee \$.90 per credit hour, \$.03 per clock hour; Transient Student Fee \$5;
 Application Fee \$15; Testing Fees are based on cost.
 Lab fees are based on cost.

SOUTH FLORIDA STATE COLLEGE

Proposed Revenue Budget

G/L	ACCOUNT TITLE	2019-2020 PROPOSED BUDGET	% OF TOTAL	2020-2021 PROPOSED BUDGET	% OF TOTAL	INCREASE OR (DECREASE) AMOUNT	% INCREASE/ DECREASE
401-403XX	TUITION	\$ 4,304,630		\$ 4,082,914		\$ (221,716)	
404XX	LAB & DISTANCE LEARNING FEES	434,750		568,650		133,900	
4087X	TECHNOLOGY FEES	184,000		178,367		(5,633)	
40XXX	OTHER STUDENT FEES	121,260		109,767		(11,493)	
TOTAL TUITION AND STUDENT FEES		\$ 5,044,640	21.38%	\$ 4,939,698	20.33%	\$ (104,942)	-2.08%
42110	CCPF	\$ 14,167,195		\$ 14,664,709		\$ 497,514	
42150	PERFORMANCE BASE INCENTIVES - FCSPF	414,519		375,827		(38,692)	
42151	PERFORMANCE BASE INCENTIVES - Ind Cert	165,000		165,000		-	
42210	CO & DS ENTITLEMENT	1,100		1,100		-	
42610	LOTTERY	2,181,088		2,422,780		241,692	
42900	INDIRECT COST STATE	750		750		-	
TOTAL STATE SUPPORT		\$ 16,929,652	71.73%	\$ 17,630,166	72.56%	\$ 700,514	4.14%
43900	INDIRECT COST FEDERAL	\$ 177,274		\$ 385,000		\$ 207,726	
TOTAL FEDERAL SUPPORT		\$ 177,274	0.75%	\$ 385,000	1.58%	\$ 207,726	117.18%
41600	LOCAL GOVERNMENT REVENUES	\$ 596,375		\$ 786,090		\$ 189,715	
TOTAL LOCAL GOVERNMENT REVENUES		\$ 596,375	2.53%	\$ 786,090	3.24%	\$ 189,715	31.81%
44XXX	GIFTS AND PRIVATE GRANTS	\$ 14,000		\$ 14,000		\$ -	
TOTAL GIFTS		\$ 14,000	0.06%	\$ 14,000	0.06%	\$ -	0.00%
46400	RENT - COLLEGE FACILITIES	\$ 100,000		\$ 50,000		\$ (50,000)	
46XXX	OTHER SALES AND SERVICES	107,275		60,000		(47,275)	
TOTAL SALES & SERVICES		\$ 207,275	0.88%	\$ 110,000	0.45%	\$ (97,275)	-46.93%
48100	INTEREST & DIVIDENDS	\$ 10,000		\$ 10,000		\$ -	
487XX	FINES & PENALTIES	1,790		1,790		-	
4XXXX	MISCELLANEOUS REVENUE & OTHER REVENUE	119,537		119,537		-	
TOTAL OTHER REVENUE		\$ 131,327	0.56%	\$ 131,327	0.54%	\$ -	0.00%
49230	NON MANDATORY TRANSFERS IN	500,000		300,000		\$ (200,000)	
TOTAL NON-MAND TRANSFERS		\$ 500,000	2.12%	\$ 300,000	1.23%	\$ (200,000)	-40.00%
TOTAL GIFTS, SALES AND SERVICE, OTHER REVENUE, AND TRANSFERS		\$ 1,448,977	6.14%	\$ 1,341,417	5.52%	\$ (107,560)	-7.42%
TOTAL REVENUE		\$ 23,600,543	100%	\$ 24,296,281	100%	\$ 695,738	2.95%

SOUTH FLORIDA STATE COLLEGE
Personnel Budget for Fiscal Year 2020-21

G/L Code	Personnel Expense Class	2019-20 Approved Budget	2020-21 Proposed Budget	Increase or (Decrease) Amount	%
<u>Full-Time Personnel</u>					
51XXX	Administration	\$ 1,830,740	\$ 1,860,392	\$ 29,652	
520XX	Faculty	4,052,225	4,158,674	106,449	
530XX	Professional Staff	2,837,938	2,681,483	(156,455)	
54000	Career Staff	2,064,316	1,983,166	(81,150)	
		<u>\$ 10,785,219</u>	<u>\$ 10,683,715</u>	<u>\$ (101,504)</u>	-0.94%
<u>Part-Time and Supplemental</u>					
52101	F/T Instructional Stipends	\$ 15,205	\$20,205	5,000	
53100	F/T Staff Stipends	11,438	7,438	(4,000)	
53500	Professional Part-Time Staff	25,215	61,695	36,480	
54100	Overtime	30,000	30,000	-	
545XX	Long-Term Part-Time Career Staff	378,317	405,426	27,109	
570XX	Short-Term Part-Time Career Staff	157,314	150,222	(7,092)	
58000	Student Employment	25,000	25,000	-	
		<u>\$ 642,489</u>	<u>\$ 699,986</u>	<u>\$ 57,497</u>	8.95%
<u>Miscellaneous</u>					
58500	Performance Incentives/Awards	13,000	13,000	\$ -	
58501	Non-Recurring Salary Increase	212,245	-	(212,245)	
		<u>\$ 225,245</u>	<u>\$ 13,000</u>	<u>\$ (212,245)</u>	-94.23%
<u>Adjunct/Overload Instruction</u>					
52102	F/T Instructor Overloads	\$ 631,600	\$ 706,600	\$ 75,000	
52200	F/T Instructors as Subs	11,220	11,220	-	
560XX	Adjunct Instruction	1,340,500	1,340,500	-	
56100	Adjuncts as Subs	88,740	88,740	-	
		<u>\$ 2,072,060</u>	<u>\$ 2,147,060</u>	<u>\$ 75,000</u>	3.62%
<u>Employee Benefits</u>					
591XX	Social Security	\$ 960,583	\$ 946,715	\$ (13,868)	
592XX	Retirement Contributions	1,217,819	1,445,863	228,044	
59701	Health insurance	2,085,425	2,097,066	11,641	
59702	Life Insurance	32,861	16,921	(15,940)	
59801	Staff Development	60,000	60,000	-	
		<u>\$ 4,356,688</u>	<u>\$ 4,566,565</u>	<u>\$ 209,877</u>	4.82%
TOTAL PERSONNEL EXPENSES		\$ 18,081,701	\$ 18,110,326	\$ 28,625	
599XX	Terminal Leave Contingency	243,036	227,213	(15,823)	
GRAND TOTAL.....		\$ 18,324,737	\$ 18,337,539	\$ 12,802	0.07%

South Florida State College
Current Expenditures and Capital Outlay Budget
For Fiscal Year 2020-2021

Account Code	Account Title	2019-2020 Current Budget	2020-2021 Proposed Budget	Increase or (Decrease) Amount	
<u>Current Expense</u>					
6050X	Travel	\$ 278,945	\$ 280,075	\$ 1,130	
61000	Freight and Postage	21,478	21,550	72	
6150X	Telecommunications	62,000	62,000	-	
62000	Printing	41,193	45,584	4,391	
6250X	Repairs and Maintenance	1,059,233	1,223,515	164,282	
63000	Rentals	159,994	174,506	14,512	
63XXX	Insurance	441,174	545,433	104,259	
6400X	Utilities	1,648,170	1,650,235	2,065	
645XX/647XX	Other Services	653,581	1,003,595	350,014	
6500X	Professional Fees	128,505	128,995	490	
6550X	Education Office/Material Supply	642,996	668,387	25,391	
6570X	Data Software	35,070	34,490	(580)	
66XXX	Non Educational Materials & Supplies	456,546	776,225	319,679	
6700X	Library Books and Subscriptions	55,950	58,200	2,250	
675XX	Purchases for Resale	40,800	41,100	300	
68XXX	Scholarships and Waivers	45,000	45,000	-	
69XXX	Transfers and Other Expenses	125,000	125,000	-	
		\$ 5,895,635	\$ 6,883,890	\$ 988,255	16.76%
<u>Capital Outlay</u>					
706XX	Minor Equipment >750<5000	\$ 45,000	\$ 45,000	\$ -	
71000	Furniture and Equipment	\$ 30,000	\$ 30,000	-	
		\$ 75,000	\$ 75,000	\$ -	0.00%

SOUTH FLORIDA STATE COLLEGE

2020-21 Budget Proposal

Proposed Fund Balance

	Projected 6/30/2020		Proposed 6/30/2021	
FUND BALANCE 7/1/XX	\$	2,537,477	\$	2,778,572
CARRYOVER ENCUMBRANCES		115,237		125,000
REVENUE		<u>23,561,217</u>		<u>24,296,281</u>
		26,213,932		27,199,853
PERSONNEL	\$	17,871,075	\$	18,337,539
CURRENT EXPENSE		5,516,523		6,883,890
CAPITAL OUTLAY		<u>47,762</u>		<u>75,000</u>
TOTAL EXPENDITURES		23,435,360		25,296,429
PROJECTED FUND BALANCE	\$	<u><u>2,778,572</u></u>	\$	<u><u>1,903,424</u></u>
PROJECTED FUND BALANCE PERCENTAGE		10.60%		7.00%

Tab 5

Capital Outlay Budget

SOUTH FLORIDA STATE COLLEGE

Capital Outlay Budget for Fiscal Year 2020-21

	UNEXPENDED PLANT & RENEWALS / REPLACEMENT FUND (FUND 7)			
	LOCAL FUNDS	LICENSE TAG FEES (CO&DS)	PECO (STATE) FUNDS	TOTAL
PROJECTED FUND BALANCE 06-30-20 Including Encumbrances	\$ 1,535,488	\$ 2,204,662	\$ 1	\$ 3,971,876
ESTIMATED REVENUE: (BY SOURCE)				
Student Capital Improvement Fees	\$340,000			\$340,000
PECO Appropriation - PECO Maintenance			\$0	\$0
License Tag Fees		\$65,000		\$65,000
Interest	\$11,000	\$15,000		\$26,000
TOTAL AVAILABLE	\$1,886,488	\$2,284,662	\$1	\$4,402,876
ESTIMATED EXPENDITURES: (BY PROJECT)				
Technology Enhancements	\$150,000			\$150,000
Security Enhancements	\$75,000			\$75,000
Roof & HVAC Replacements/Repairs		\$500,000		\$500,000
PECO Maintenance			\$1	\$1
Capital Improvement Fee Program	\$500,000			\$500,000
PROJECTED FUND BALANCE 06-30-21 Including Encumbrances	\$1,161,488	\$1,784,662	\$0	\$3,177,875

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, 2020 will be updated to actual to reflect year-end balances and budget amounts for 2020-21 will be adjusted accordingly.

Tab 6

Salary Schedule

SOUTH FLORIDA STATE COLLEGE

SALARY SCHEDULE

2020-21

Pending approval by the District Board of Trustees
June 24, 2020

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INTRODUCTION

The 2020-21 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, 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, Human Resources will review the request and recommend a salary level in accordance with the Salary Schedule to the appropriate Executive Administrator.

Individuals preparing grant proposals will be responsible for obtaining from the Director, Human Resources the salary ranges applicable to the positions included in the grant proposal. These salary figures will then be used in the preparation of the budget for the grant. See Procedure 5142.

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: Salary adjustments will be considered in accordance with Administrative Procedure 5080. 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: \$17,949 - \$24,480

POSITION TITLES:

Auxiliary Aide

LEVEL TWO

SALARY RANGE: \$18,244 - \$30,212

POSITION TITLES:

Administrative Assistant I
Courier
Custodian
Food Service Worker
Front Desk Clerk

General Maintenance
Library Assistant I
Maintenance Office Clerk
Staff Assistant I

LEVEL THREE

SALARY RANGE: \$20,673 - \$34,044

POSITION TITLES:

Accounts Payable Specialist
Administrative Assistant II
Admission and Records Data
Specialist
Backstage Attendant
Box Office Cashier
Career Center Specialist
Cashier
Data Specialist
Front Office Manager, Dental Clinic
GPS Orientation Specialist
Grounds Maintenance
Lead Evening Maintenance
Lead Grounds Maintenance
Learning Management Systems
Support Assistant

Library Assistant II
Maintenance Activities Specialist
Night Auditor
Office Manager
Personnel Specialist
Proctor
Purchasing Specialist
Records Specialist
Reference Assistant
Revenues and Receivables Specialist
Security
Specialized Maintenance
Staff Assistant II
Technical Assistant, Cultural Programs

LEVEL FOUR

SALARY RANGE: \$23,386 - \$40,720

POSITION TITLES:

Academic Support Liaison
Accounting Specialist
Administrative Assistant III
Admission, Records, and
Registration Specialist
Community Relations Specialist
Cultural Programs Specialist
Curriculum Assistant
Custodian Supervisor
Employee Benefits Specialist
Executive Assistant
Financial Services Specialist
Grants Development Specialist

Grounds Maintenance, District Supervisor
Grounds Maintenance Technician
Health Sciences Specialist
Help Desk Technician
Lead Maintenance, Campus or Center
Maintenance Technician
Security Supervisor
Student Data Systems Specialist
Technical Program Assistant, Financial
Aid
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. Most Professional Staff positions require a bachelor's degree or higher. Positions in this classification have been reviewed in accordance with the 2020 Fair Labor Standards Act (FLSA) modifications related to overtime compensation. Accordingly, SFSC's positions in Professional Level One are eligible for overtime, also referred to as "non-exempt". Positions in Professional Levels Two and Three are exempt from overtime.

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: Salary adjustments will be considered in accordance with Administrative Procedure 5080. 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, 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, Human Resources.

Positions and Salary Ranges: Positions established within this classification are divided into three basic levels as 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 overtime or stipend pay) may not exceed the maximum salary assigned to the level within which his/her position is classified.

LEVEL ONE

SALARY RANGE \$28,000 - \$51,000

Positions in this level are overtime compensable ("non-exempt")

- Accountant
- Business Development Specialist
- Cafeteria Manager
- Case Manager
- College Success Coach, HSI-STEM
- Coordinator, Student Services
- Coordinator, Student Success and Transition Coach
- Educational Technology Specialist
- End User Support Analyst I
- End User Support Analyst II
- HVAC/Building Trades Specialist
- Financial Aid Advisor
- Fitness Center Trainer
- Network Systems Associate
- Office Manager, Dual Enrollment and Advising
- Physical Plant Operations Specialist
- Program Specialist
- Senior Accountant
- Student Advisor/Office Manager
- Student Services Advisor
- Supervisor, Jacaranda Housekeeping
- Testing Specialist

LEVEL TWO

SALARY RANGE: \$35,568 - \$61,200

Positions in this level are exempt from overtime compensation.

- Assistant Registrar
- College Recruiter
- College Success Coach, TSIC
- Coordinator, Accounting
- Coordinator, Agricultural Programs
- Coordinator, Building Maintenance and HVAC
- Coordinator, Community Relations
- Coordinator, Construction Trade Programs
- Coordinator, Corporate and Community Education
- Coordinator, Cultural Programs
- Coordinator, Curriculum Support
- Coordinator, Grants and Foundation Accounting
- Coordinator, Farmworker Career Development Program
- Coordinator, Financial Aid
- Coordinator, Human Resources Operations
- Coordinator, Institutional Advancement and Alumni Development
- Coordinator, Learning Management System
- Coordinator, Internal Communications
- Coordinator, Multimedia Development and Support
- Coordinator, Panther Youth Partners
- Coordinator, Physical Plant Operations
- Coordinator, Purchasing
- Coordinator, Residence Life and Title IX
- Coordinator, Retired and Senior Volunteer (RSVP)
- Coordinator, Student Life
- Coordinator, Student Service Take Stock in Children Program
- Coordinator, Student Success and Transition Coach
- Coordinator, Student Support Services
- Executive Assistant to the President
- Executive Assistant, Vice President Academic Affairs and Student Services
- Front Desk Manager
- Institutional Planning, Research and Assessment Associate
- Network Systems Analyst
- Project Specialist
- Reports Coordinator
- Security Software Specialist
- Student Services Advisor and Retention Specialist

LEVEL THREE

SALARY RANGE: \$47,476 - \$92,884

Positions in this level are exempt from overtime compensation.

- Application Software Developer
- Athletic Director
- Coordinator, Criminal Justice Programs
- Coordinator, Engineering Program
- Coordinator, Financial Services and Student Accounting
- Coordinator, Information Technology
- Director, Adult Education and Technical Dual Enrollment
- Director, Career Development Center
- Director, Corporate and Community Education
- Director, Criminal Justice Programs
- Director, EMS and Fire Science Programs
- Director, Financial Aid
- Director, HSI-STEM Program
- Director, Information Technology
- Director, Nursing Education
- Director, Radiography
- Director, Safety and Risk Management
- 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. 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, 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.....	\$9.15
Career Service, Level Two.....	\$9.30
Career Service, Level Three.....	\$10.54
Career Service, Level Four.....	\$11.92
Professional Staff	\$14.00 - \$44.65
<u>Special, Temporary, or As-Needed Positions:</u>	
Lifeguard.....	\$10.00
Panther Mascot (minimum 3 hours per event)	\$10.00
Tutor.....	\$9.30 - \$10.54
<u>Youth Activity/Camp Positions:</u>	
Leader.....	\$16.80
Assistant	\$12.60
Worker.....	\$9.25
Sports Camp Student Assistant.....	\$9.25
<u>Cultural Programs:</u>	
Production Assistant I	\$12.97
Production Assistant II	\$14.08 - \$14.49
Events Technician/Technical Specialist**	\$14.08
Catering Assistant	\$10.20
Usher (Auditorium Rentals; min. 3 hours)	\$12.24
Federal or Internal Work Study Student.....	\$8.56*
Florida Work Experience Program (F.W.E.P.) Student.....	\$8.70

*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 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	\$39,531 - \$72,504	Bachelor's degree or less --Rank III, IIIB, or IV
2	\$43,236 - \$79,296	Master's degree or equivalent --Rank II or IIIA
3	\$44,991 - \$80,889	Master's degree plus 30 or Specialist --Rank IIA or IA
4	\$48,235 - \$86,723	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)	\$521.73 per credit
Rank II (Master's degree).....	\$556.41 per credit
Rank IIA/IA (Master's + 30/Specialist)	\$571.97 per credit
Rank I (Doctorate).....	\$588.80 per credit

<u>3-credit course</u>
\$1,565.19
\$1,669.23
\$1,715.90
\$1,766.39

Exceptions: Adjunct instructors teaching –

- (1) Laboratory components for college credit and developmental courses will be paid at 0.75 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)	\$21.22 per contact hour
Rank II (Master's degree).....	\$25.09 per contact hour
Rank IIA/IA (Master's + 30/Specialist).....	\$26.21 per contact hour
Rank I (Doctorate)	\$27.34 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)	\$21.22 per contact hour
Rank II (Master's degree).....	\$25.09 per contact hour
Rank IIA/IA (Master's + 30/Specialist).....	\$26.21 per contact hour
Rank I (Doctorate)	\$27.34 per contact hour
- Clinical and lab courses in health-related fields will be paid the following rates, regardless of academic rank:

Dental	\$31.31 per contact hour
EMS/Paramedic	\$21.22 per contact hour
Nursing.....	\$31.31 per contact hour
Radiography	\$25.09 per contact hour
- Apprenticeship courses will be paid at the rate of \$25.81 per contact hour, regardless of academic rank.
- Electrical Line Repair courses will be paid at the rate of \$25.81 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 \$19.89 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: \$11.63/hr. for 5-7; \$14.84/hr. for 8-11; or \$18.11/hr. for 12 or more students.
- Driver Education and Parent, Children & Divorce classes will be paid \$18.11 per contact hour, regardless of academic rank.
- CDL Examiners will be paid at the rate of \$119.44 per test.
- CPR and First Aid Instructors will be paid at the rate of \$25.50 per hour.

LIFETIME LEARNERS INSTITUTE

- Lifetime Learners Institute instructors, regardless of academic rank, will be paid at the rate of \$37.69 per lecture.

CONTINUING WORKFORCE EDUCATION RATES

Continuing Workforce Education (C.W.E.) instructors will be paid at a market rate as determined by the Director, Corporate and Community Education. C.W.E. may be assigned as regular load.

OVERLOADS

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

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

		<u>3 credit course</u>
Rank III, IIIB, IV (Bachelor's degree or less).....	\$584.72 per credit	\$1,754.15
Rank II (Master's degree)	\$638.29 per credit	\$1,914.86
Rank IIA/IA (Master's + 30/Specialist/ABD).....	\$646.17 per credit	\$1,938.51
Rank I (Doctorate)	\$666.37 per credit	\$1,999.10

- Occupational certificate courses and substitutes (other than as specified below)
 - Rank III, IIIB, IV (Bachelor's degree or less).....\$24.38 per contact hour
 - Rank II (Master's degree)
 - Rank IIA/IA (Master's + 30/Specialist/ABD).....\$27.85 per contact hour
 - Rank I (Doctorate)
- Clinical and lab courses in health-related fields will be paid the following rates, regardless of academic rank:
 - Dental\$32.28 per contact hour
 - EMS/Paramedic.....\$21.84 per contact hour
 - Nursing\$32.28 per contact hour
 - Radiography\$25.85 per contact hour
- Apprenticeship courses will be paid at the rate of \$26.62 per contact hour, regardless of academic rank.
- Electrical Line Repair courses will be paid at the rate of \$26.62 per contact hour, regardless of academic rank.
- Adult Education courses will be paid at the rate of \$20.40 per contact hour, regardless of academic rank.
- Driver Education and Parent, Children & Divorce classes will be paid \$18.62 per contact hour, regardless of academic rank.

SALARY RATES FOR ADJUNCT INSTRUCTION AND OVERLOADS (continued)

- Full-time staff acting as CDL Examiners will be paid at the rate of \$123.01 per test.
- Full-time instructional faculty/staff teaching college credit labs will receive 0.75 load credits for each course lab hour. Any resulting overload will be paid at the overload credit rate.

*NOTE: Courses taught by current full-time, non-exempt employees will be paid at the overload rate or the employee's overtime rate, whichever is greater.

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\$11.48 per hour
- Learning Lab Specialist.....\$13.41 per hour

MISCELLANEOUS

- Accelerated Learning Evaluation (per course evaluated):
 Adjunct: \$33.61
 Overload: \$34.58
- FCCPC Observation (per observation):
 Adjunct: \$70.74
 Overload: \$72.83
- Adjunct faculty attending a required training workshop/event will be paid as follows:
 \$30.00 per Educational Technology online workshop and Adult Education professional development workshop; and \$50.00 per Educational Technology on-campus workshop, regardless of academic rank. There will be no compensation for the Adjunct Basic workshop provided by Educational Technology.
- EMS Preceptor Orientation\$51.00 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	\$75,000 - \$96,000	Director, Cultural Programs Director, DeSoto Campus Director, Hardee Campus Director, Human Resources Director, Institutional Communications Director, Lake Placid Center Director, Remodeling, Renovation, and Maintenance
LEVEL TWO	\$80,000 - \$117,377	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 Registrar

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)	\$600 to \$1,270
Assistant Coach, Baseball.....	\$6,225
Assistant Coach, Cross Country.....	\$1,540
Assistant Coach, Softball.....	\$5,225
Assistant Coach, Volleyball	\$4,725
Chair, Counseling	\$3,800
Chair, Library Services	\$3,800
Course Development*	up to 2 load credits
Curator.....	\$1,900
Executive Chef	\$5,000
Head Coach, Cross Country.....	\$7,500
House Manager (Auditorium Rentals–min. 3 hrs.)	\$24.20/hr. or overtime rate, whichever is higher
Instructional Lab Coordinator, Electrical Distribution.....	\$3,165
Leadership Highlands.....	\$3,955
President’s Awards (each award).....	\$500 to \$1,500
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 Academic Affairs 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. See Procedure 5220.

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.