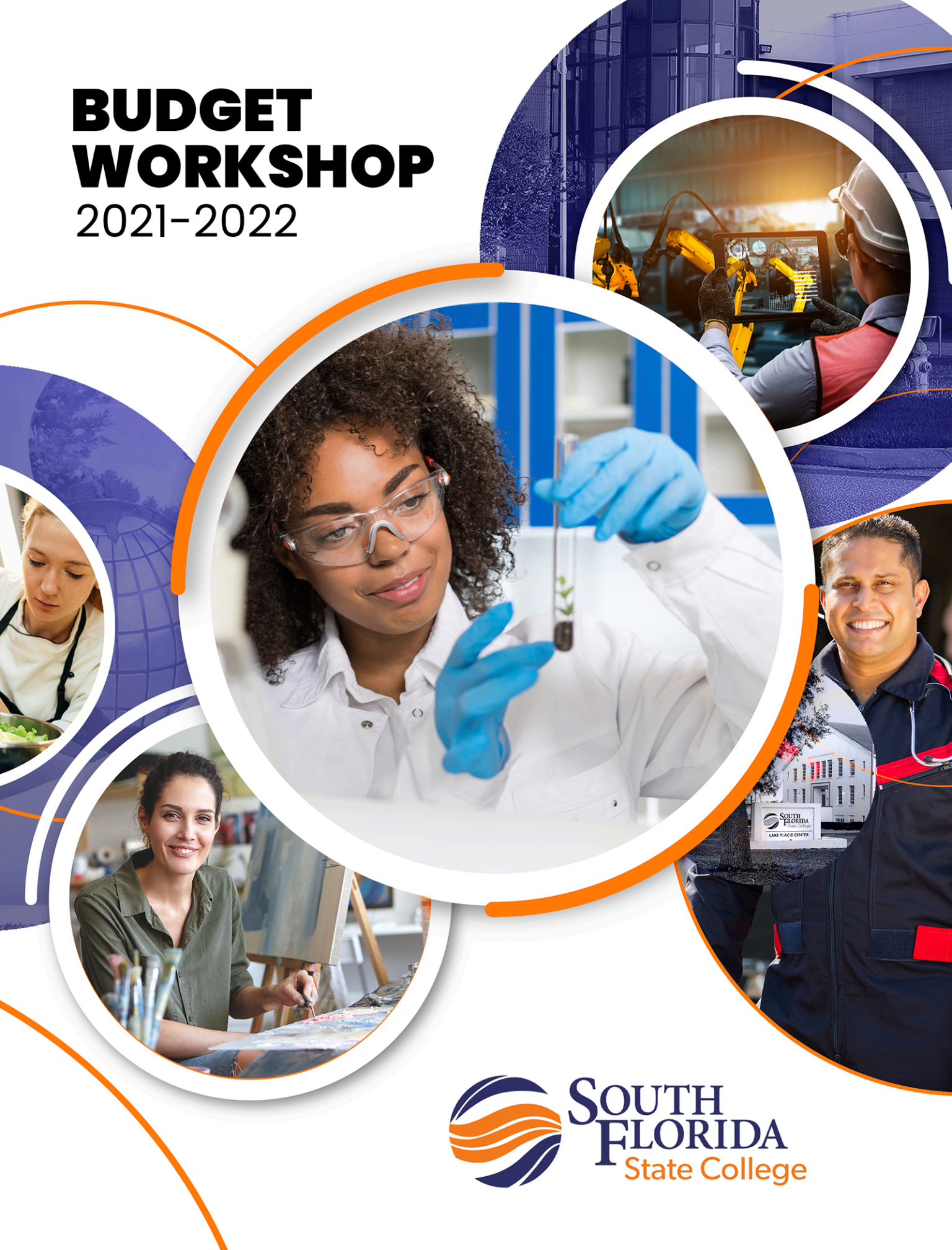


# BUDGET WORKSHOP

2021-2022



**SOUTH  
FLORIDA**  
State College

## Tab 1

### Introduction

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OFFICE OF THE PRESIDENT

PRESENT TO BOARD: MAY 26, 2021

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 2021-2022 BUDGET PROPOSAL

The South Florida State College 2021-22 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 2021-22 State budget adoption, along with recommendations for the SFSC budgets for the 2021-22 fiscal year.

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

1. The Florida College System (FCS) will realize an overall increase of \$64 million (+5.19%) in state funding (General Revenue and Lottery) for the 2021-22 fiscal year compared to the state appropriations for 2020-21. 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 \$2,583,497 (+15.34%). However, SFSC's share of total state funding will increase by \$3,583,495 (+21.28%) due to a special non-recurring appropriation of \$1,000,000 for the Clinical Immersion Center for Health Sciences.

2. Performance funding consists of a \$25 million allocation for student success initiatives to be distributed based on performance outcomes for each college. SFSC's share of the \$25 million will total \$183,497 (\$63,783 for 2+2 and \$119,714 for workforce), down from \$375,827 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).
3. The Florida Postsecondary Academic Library Network was funded in the amount of \$20 million (\$9 million from the Florida College System and \$11 million from the State University System). This project was vetoed in 2020-21 and the costs were distributed to the participating colleges and universities.
4. As requested by Governor DeSantis, the Legislature approved no tuition increase for FCS institutions for the ninth consecutive year.
5. For the third consecutive year, the added cost of mandated increases in Florida Retirement System rates was not provided within the FCS Program Fund.
6. The fixed capital outlay projects (including PECO (Public Education Capital Outlay) projects) list for FCS institutions included 20 projects totaling \$123 million, up from \$18.7 million in the current year. This funding included no funding (\$0) for facilities maintenance at FCS institutions for the third 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 2021-22 Fiscal Year**

1. The proposed operating budget has been developed to provide a 10% fund balance at year end for the 2021-22 fiscal year (based on funds available to budget). This higher baseline fund balance is in part due to the impact of actions taken by the College during the 2020-21 fiscal year to offset the 6% holdback of State funds implemented in July 2020. Those funds are now expected to be released to the College once Governor DeSantis approves the 2021-22 budget. Additional recommendations regarding the use of these funds in the form of a proposed budget amendment will be presented once those funds are released to the College. 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. This requirement was waived for the 2020-21 fiscal year and it is unknown whether this requirement will be waived again for the current year.
2. The revenue projections contained in the proposed operating budget for 2021-22 total \$27,462,633, an increase of \$3,592,877 (15.05%) from the current budget. The 2021-22 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 \$3,583,495 in state operating revenue, including a \$1,000,000 non-recurring allocation for the Clinical Immersion Center;
  - c. an increase in federal indirect cost reimbursements from the institutional portion of the Federal Higher Education Emergency Relief Funds;
  - d. a reduction in anticipated ancillary and rental income; and
  - e. a \$450,000 decrease in the transfer of funds from our auxiliary enterprise funds.
3. The recommended personnel budget within the operating budget for 2021-22 is \$19,765,930, an increase of \$1.29 million from the current budget. The 2021-22 personnel budget provides for the following:
  - a. \$800,000 for an across the board salary increase to eligible full time and part time employees necessary to implement the requirements under Amendment 2 to increase the minimum wage to \$10 per hour. This results in an increase of \$1.23 per hour or \$2,556/year for all employees with a minimum increase of 3%. Amendment 2 will require the College to increase its minimum wage \$1 per hour annually until it reaches \$15 per hour in 2026;
  - b. annualization of the changes that occurred during the 2020-21 fiscal year;
  - c. reorganization of departments affected by retirements, employee separations, and workload adjustments to gain efficiencies and to better align resources;
  - d. funding for a full-time Health Services Program Advisor due to continued interest from students and employers;
  - e. \$220,000 for cost increases resulting from Florida Retirement System (FRS) employer rate adjustments (22.3% for regular FRS) and the implementation of the across the board salary increase. As noted previously, no additional State funds were allocated to the College to offset the changes in the FRS employer rates;



- f. \$300,000 for cost increases in the health insurance and employee benefit program rates for calendar year 2022 as a result of projected rate increases and the implementation of the across the board salary increase;
  - g. 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);
  - h. funding for adjunct/overload sections to provide coverage due to pandemic protocols limiting class sizes;
  - i. terminal leave payouts for planned retirements plus a contingency for unanticipated retirements and resignations; and
  - j. Salary Schedule adjustments needed to provide for changes in position titles.
4. The recommended current expense budget within the operating budget for 2021-22 is \$6,907,512, an increase of \$1,333,501 (23.92%) from the 2020-21 budget. The 2021-22 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 (\$1,000,000);
  - d. rate increases for water/sewer and electricity;
  - e. CPI increases for software and service contracts;
  - f. continued shared costs with the Highlands County Sheriff's Office for a full-time resource officer to be housed on the Highlands Campus; and
  - g. allocation of funds for SACSCOC visit and QEP implementation.
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. The budget includes \$1.45 million in appropriated PECO funds for the College's Renovate College-Wide Mechanical Infrastructure project to repair, replace, and upgrade as necessary College HVAC systems (chillers, air handlers, building controls, etc.).

## Tab 2

### Status Reports

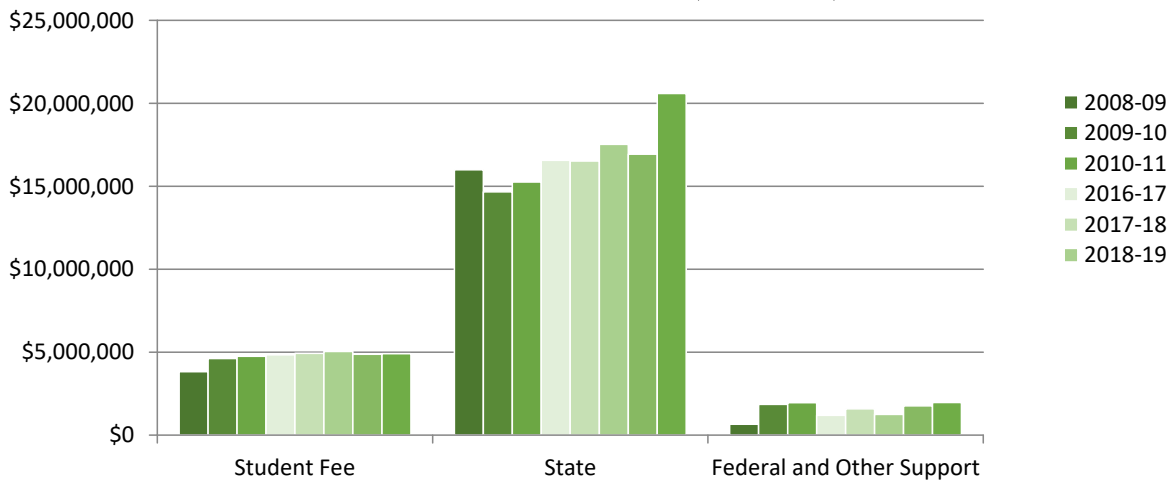
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## South Florida State College

### History of Student Fee Rates

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
<b>Credit Programs</b>					
<b>Tuition</b>	\$ 104.52	\$ 104.52	\$ 104.52	\$ 104.52	\$ 104.52
Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Out of State Fee</b>	\$ 394.31	\$ 394.31	\$ 394.31	\$ 394.31	\$ 394.31
Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Non Credit Programs</b>					
<b>Tuition</b>	\$ 87.60	\$ 87.60	\$ 87.60	\$ 87.60	\$ 87.60
Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Out of State Fee</b>	\$ 350.40	\$ 350.40	\$ 350.40	\$ 350.40	\$ 350.40
Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Adult General Education</b>					
<b>Tuition Per Term</b>	\$ 28.50	\$ 28.50	\$ 28.50	\$ 28.50	\$ 28.50
Percentage Decrease	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Out of State Fee</b>	\$ 28.50	\$ 28.50	\$ 28.50	\$ 28.50	\$ 28.50
Percentage Decrease	-75.0%	0.0%	0.0%	0.0%	0.0%
<b>Baccalaureate Programs</b>					
<b>Tuition</b>	\$ 119.33	\$ 119.33	\$ 119.33	\$ 119.33	\$ 119.33
Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Out of State Fee</b>	\$ 449.78	\$ 449.78	\$ 449.78	\$ 449.78	\$ 449.78
Percentage Increase	0.0%	0.0%	0.0%	0.0%	0.0%

South Florida State College  
Actual Revenue by Category  
2016-17 thru 2020-2021 (Estimated)



### Budgeted

	Student Fee	State	Federal and Other Support	Total Revenue
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	4,876,784	16,927,832	1,765,127	\$ 23,569,742
2020-21	4,908,140	20,587,136	1,967,357	\$ 27,462,633 *

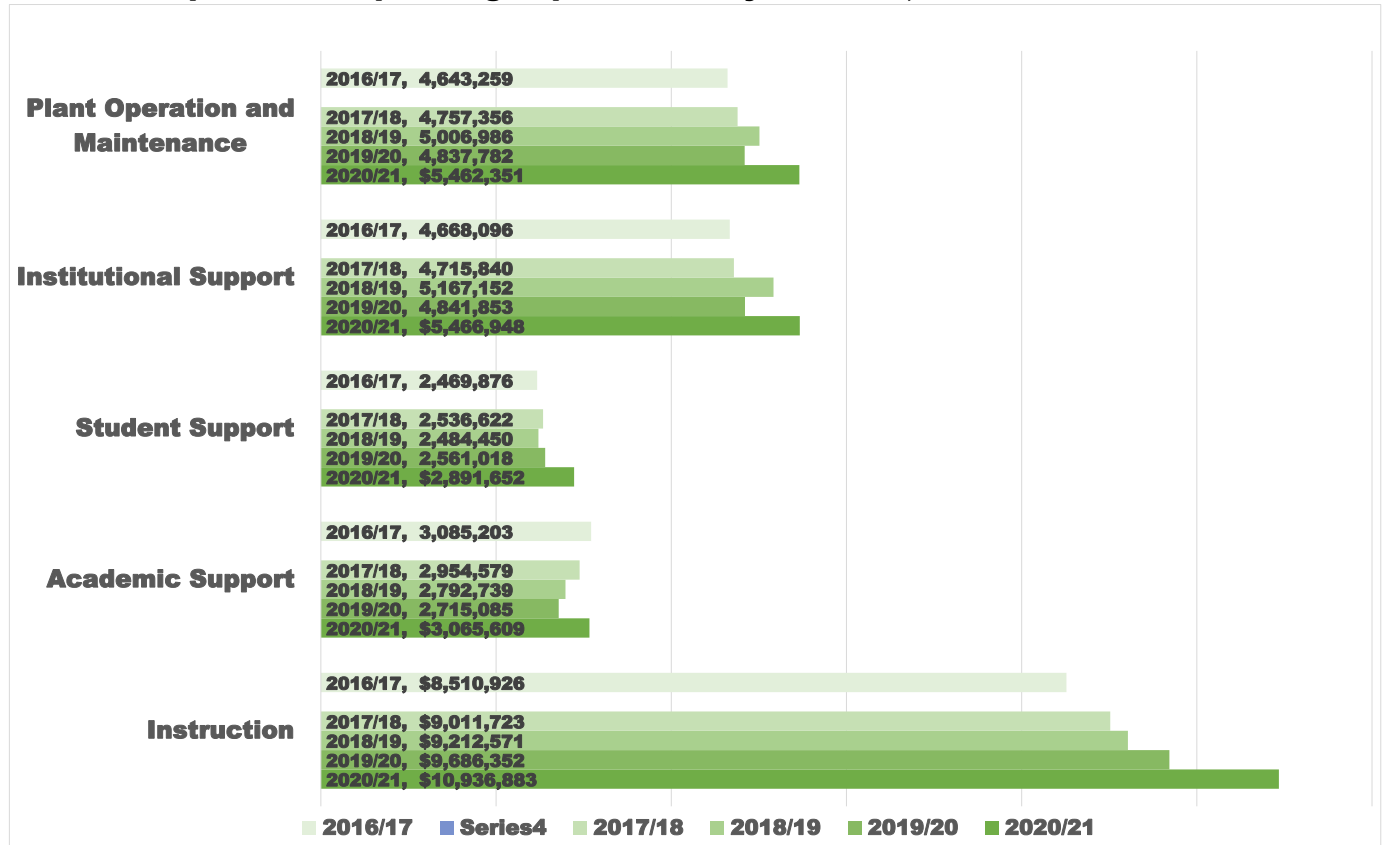
\* Projected Revenues



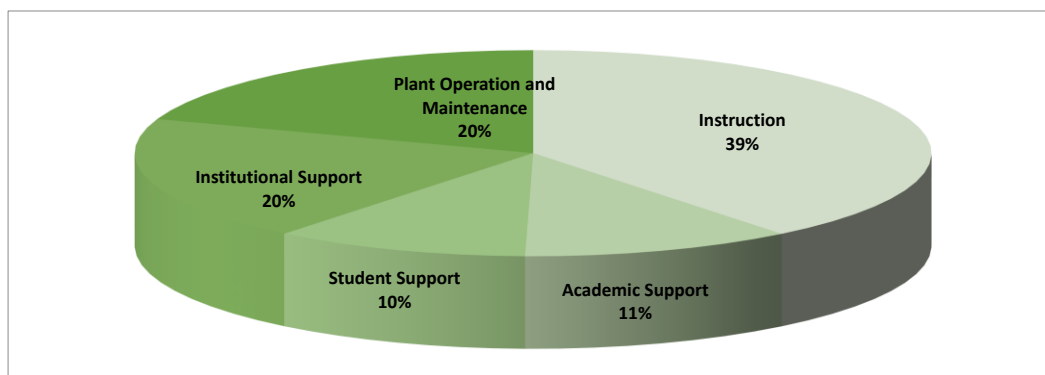
## South Florida State College Actual Expenditures - General Current Fund by Year

	2016/17	2017/18	2018/19	2019/20	Estimated 2020/21
Expenditures by Function	Amount	Amount	Amount	Amount	Amount
Instruction	\$ 8,510,926	\$ 9,011,723	\$ 9,212,571	\$ 9,686,352	\$ 10,936,883
Academic Support	3,085,203	2,954,579	2,792,739	2,715,085	3,065,609
Student Support	2,469,876	2,536,622	2,484,450	2,561,018	2,891,652
Institutional Support	4,668,096	4,715,840	5,167,152	4,841,853	5,466,948
Plant Operation and Maintenance	4,643,259	4,757,356	5,006,986	4,837,782	5,462,351
	<b>\$ 21,373,713</b>	<b>\$ 23,377,360</b>	<b>\$ 23,976,120</b>	<b>\$ 24,642,090</b>	<b>\$ 27,823,442</b>

### Comparison of Operating Expenditures by Function, General Current Fund



### Operating Expenditures by Function, General Current Fund FYE June 30, 2021 (Estimated)

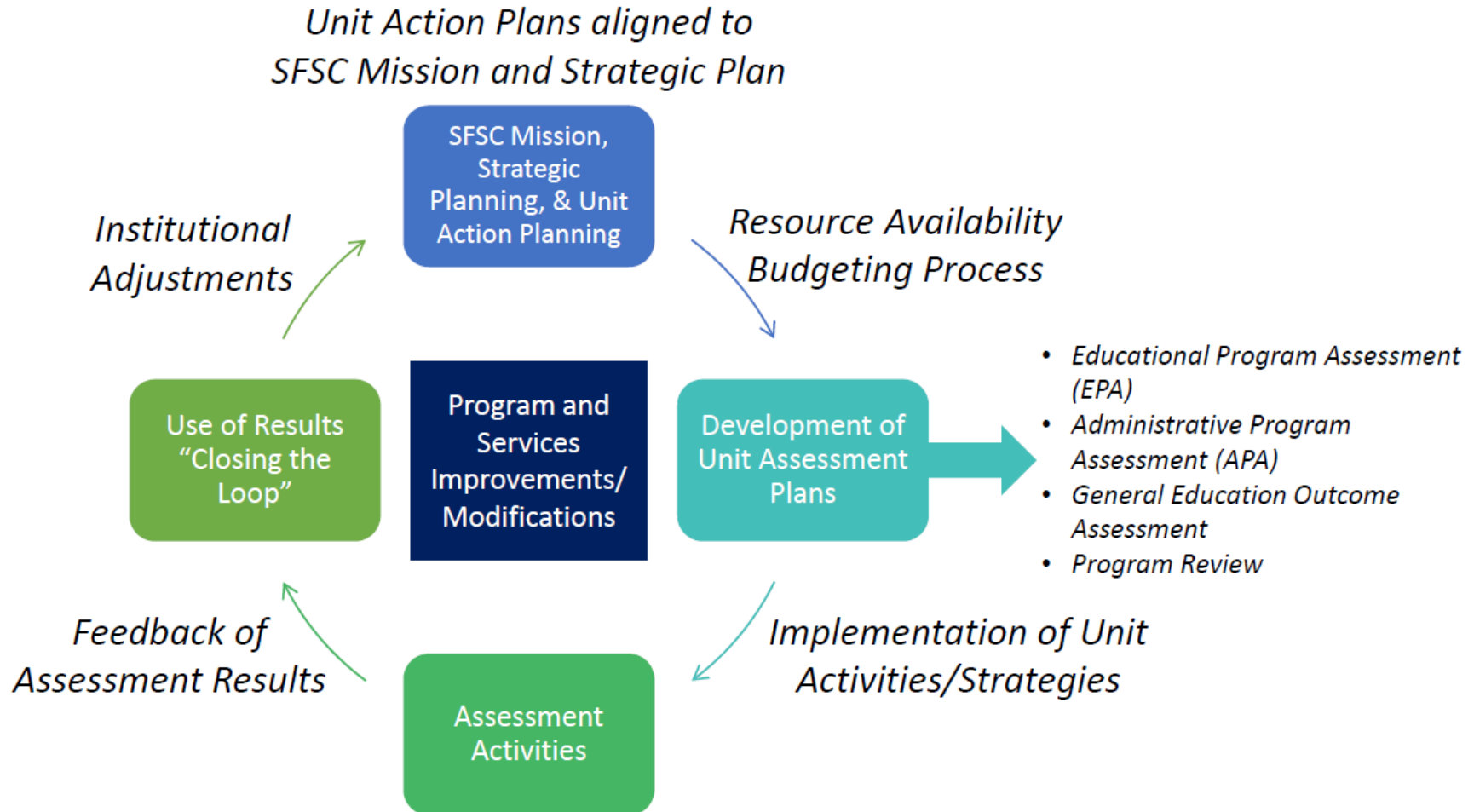


## Tab 3

### Planning Information

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# SFSC Strategic Planning and Institutional Effectiveness Model



Assessment, Planning, and Strategic Planning Review and Development Timeline	
Calendar Year 2021	Calendar Year 2022
Fiscal Year 2021-2022	

## Calendar Year 2022

Report Progress of 2025 Strategic Plan and present draft of Destination 2026	Implementation of Strategic Plan (2026) Conclusion of 2025 Plan
<p>1. Report Progress of 2025 Strategic Plan</p> <p>2. Present draft of Destination 2026</p>	<p>1. Implementation of Strategic Plan (2026)</p> <p>2. Conclusion of 2025 Plan</p>

## Implementation of Strategic Plan (2026) Conclusion of 2025 Plan

## UAP Implementation

## Spring General Education Conference

## 2nd Review of Destination 2025

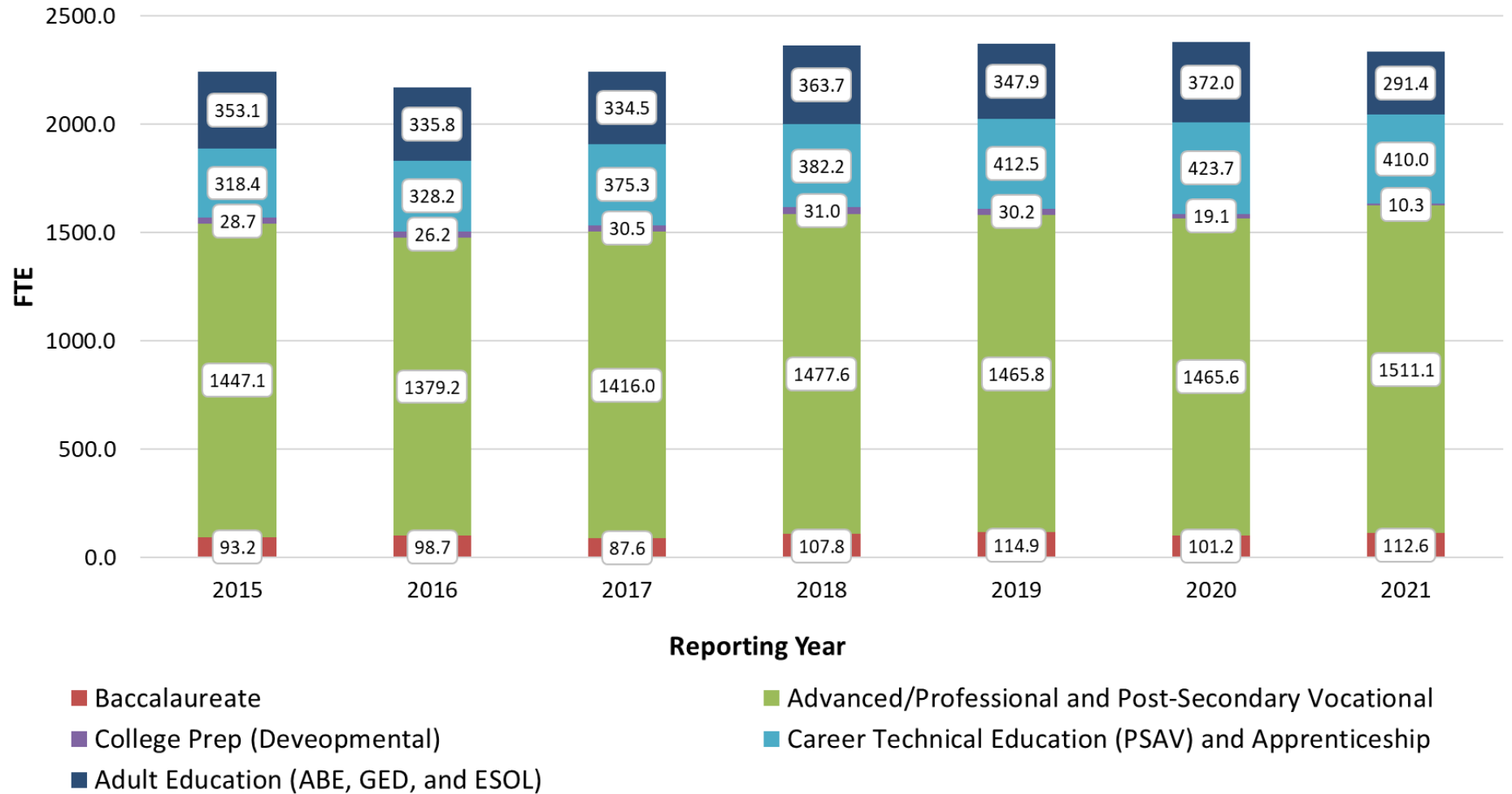
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## Budget Meeting

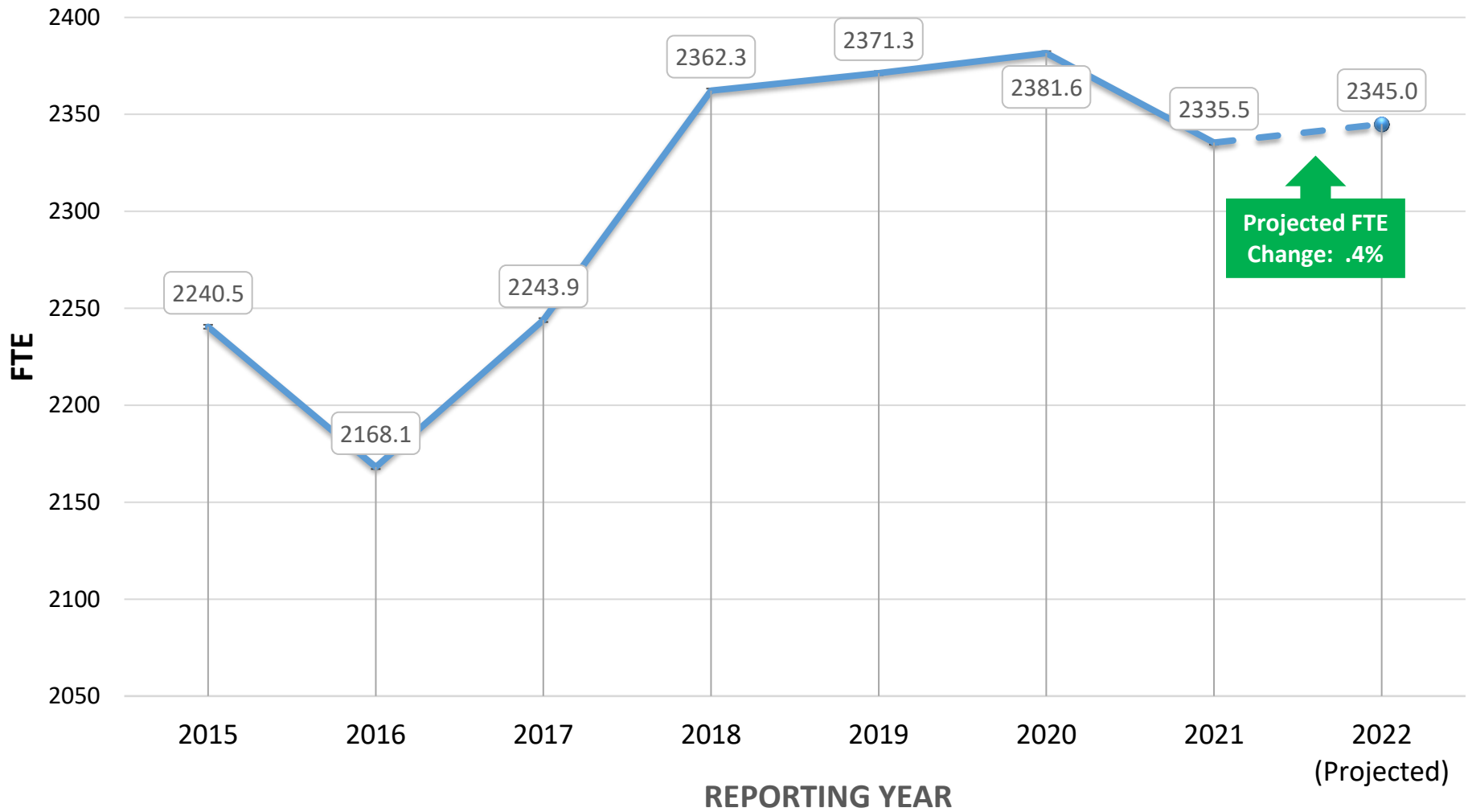
## Annual Review of Strategic Plan

Page 8

# South Florida State College FTE By Classification and Reporting Year: 2015 - 2021



## South Florida State College Total FTE (Fundable): 2015-2022



# South Florida State College

PROJECTED FUNDABLE FTE BY CLASSIFICATION: 2021			
	2021	2022 (Projected)	Percent Change
Advanced and Professional	1507.0	1519	.8%
Developmental Education	10.3	8	-22.3%
Post-Secondary Vocational	4.1	4	-2.4%
Career Technical Education (PSAV)	326.9	310	-5.2%
Apprenticeship	83.1	82	-1.3%
Adult Education	291.4	304	4.3%
Upper Division	112.6	118	4.8%
<b>Total FTE</b>	<b>2335.4</b>	<b>2345</b>	<b>.4%</b>



## Tab 4

### Operating Budget

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# SOUTH FLORIDA STATE COLLEGE

## Student Fee Rates for the 2021-22 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	2020-2021 PROPOSED BUDGET	% OF TOTAL	2021-2022 PROPOSED BUDGET	% OF TOTAL	INCREASE OR (DECREASE) AMOUNT	% INCREASE/ DECREASE
401-403XX	TUITION	\$ 4,082,914		\$ 4,038,836		\$ (44,078)	
404XX	LAB & DISTANCE LEARNING FEES	568,650		565,443		(3,207)	
4087X	TECHNOLOGY FEES	178,367		180,973		2,606	
40XXX	OTHER STUDENT FEES	109,767		122,888		13,121	
	<b>TOTAL TUITION AND STUDENT FEES</b>	<b>\$ 4,939,698</b>	<b>20.69%</b>	<b>\$ 4,908,140</b>	<b>17.87%</b>	<b>\$ (31,558)</b>	<b>-0.64%</b>
42110	CCPF	\$ 14,038,184		\$ 17,437,031		\$ 3,398,847	
42150	PERFORMANCE BASE INCENTIVES - FCSPF	375,827		183,497		(192,330)	
42151	PERFORMANCE BASE INCENTIVES - Ind Cert	165,000		165,000		-	
42210	CO & DS ENTITLEMENT	1,100		1,100		-	
42610	LOTTERY	2,422,780		2,799,758		376,978	
42900	INDIRECT COST STATE	750		750		-	
	<b>TOTAL STATE SUPPORT</b>	<b>\$ 17,003,641</b>	<b>71.24%</b>	<b>\$ 20,587,136</b>	<b>74.96%</b>	<b>\$ 3,583,495</b>	<b>21.07%</b>
43900	INDIRECT COST FEDERAL	\$ 385,000		\$ 800,000		\$ 415,000	
	<b>TOTAL FEDERAL SUPPORT</b>	<b>\$ 385,000</b>	<b>1.61%</b>	<b>\$ 800,000</b>	<b>2.91%</b>	<b>\$ 415,000</b>	<b>107.79%</b>
41600	LOCAL GOVERNMENT REVENUES	\$ 786,090		\$ 842,030		\$ 55,940	
	<b>TOTAL LOCAL GOVERNMENT REVENUES</b>	<b>\$ 786,090</b>	<b>3.29%</b>	<b>\$ 842,030</b>	<b>3.07%</b>	<b>\$ 55,940</b>	<b>7.12%</b>
44XXX	GIFTS AND PRIVATE GRANTS	\$ 14,000		\$ 14,000		\$ -	
	<b>TOTAL GIFTS</b>	<b>\$ 14,000</b>	<b>0.06%</b>	<b>\$ 14,000</b>	<b>0.05%</b>	<b>\$ -</b>	<b>0.00%</b>
46400	RENT - COLLEGE FACILITIES	\$ 50,000		\$ 50,000		\$ -	
46XXX	OTHER SALES AND SERVICES	60,000		80,000		20,000	
	<b>TOTAL SALES &amp; SERVICES</b>	<b>\$ 110,000</b>	<b>0.46%</b>	<b>\$ 130,000</b>	<b>0.47%</b>	<b>\$ 20,000</b>	<b>18.18%</b>
48100	INTEREST & DIVIDENDS	\$ 10,000		\$ 10,000		\$ -	
487XX	FINES & PENALTIES	1,790		1,790		-	
4XXXX	MISCELLANEOUS REVENUE & OTHER REVENUE	119,537		119,537		-	
	<b>TOTAL OTHER REVENUE</b>	<b>\$ 131,327</b>	<b>0.55%</b>	<b>\$ 131,327</b>	<b>0.48%</b>	<b>\$ -</b>	<b>0.00%</b>
49230	NON MANDATORY TRANSFERS IN	500,000		50,000		\$ (450,000)	
	<b>TOTAL NON-MAND TRANSFERS</b>	<b>\$ 500,000</b>	<b>2.09%</b>	<b>\$ 50,000</b>	<b>0.18%</b>	<b>\$ (450,000)</b>	<b>-90.00%</b>
	<b>TOTAL GIFTS, SALES AND SERVICE, OTHER REVENUE, AND TRANSFERS</b>	<b>\$ 1,541,417</b>	<b>6.46%</b>	<b>\$ 1,167,357</b>	<b>4.25%</b>	<b>\$ (374,060)</b>	<b>-24.27%</b>
	<b>TOTAL REVENUE</b>	<b>\$ 23,869,756</b>	<b>100%</b>	<b>\$ 27,462,633</b>	<b>100%</b>	<b>\$ 3,592,877</b>	<b>15.05%</b>

# SOUTH FLORIDA STATE COLLEGE

## Personnel Budget for Fiscal Year 2021-22

G/L Code	Personnel Expense Class	2020-21 Approved Budget	2021-22 Proposed Budget	Increase or (Decrease) Amount	%
<b><u>Full-Time Personnel</u></b>					
51XXX	Administration	\$ 1,860,392	\$ 1,923,080	\$ 62,688	
520XX	Faculty	4,158,674	4,309,692	151,018	
530XX	Professional Staff	2,645,883	2,824,865	178,982	
54000	Career Staff	1,983,166	2,138,980	155,814	
		<u>\$ 10,648,115</u>	<u>\$ 11,196,617</u>	<u>\$ 548,502</u>	5.15%
<b><u>Part-Time and Supplemental</u></b>					
52101	F/T Instructional Stipends	\$20,205	\$19,535	(670)	
53100	F/T Staff Stipends	7,438	7,438	-	
53500	Professional Part-Time Staff	61,695	57,375	(4,320)	
54100	Overtime	30,000	30,000	-	
545XX	Long-Term Part-Time Career Staff	405,426	406,258	832	
570XX	Short-Term Part-Time Career Staff	150,222	187,518	37,296	
58000	Student Employment	25,000	25,000	-	
		<u>\$ 699,986</u>	<u>\$ 733,124</u>	<u>\$ 33,138</u>	4.73%
<b><u>Miscellaneous</u></b>					
58500	Performance Incentives/Awards	13,000	13,000	\$ -	
58501	Non-Recurring Salary Increase	212,218	-	(212,218)	
		<u>\$ 225,218</u>	<u>\$ 13,000</u>	<u>\$ (212,218)</u>	-94.23%
<b><u>Adjunct/Overload Instruction</u></b>					
52102	F/T Instructor Overloads	\$ 706,600	\$ 706,600	\$ -	
52200	F/T Instructors as Subs	11,220	11,220	-	
560XX	Adjunct Instruction	1,340,500	1,309,500	(31,000)	
56100	Adjuncts as Subs	88,740	88,740	-	
		<u>\$ 2,147,060</u>	<u>\$ 2,116,060</u>	<u>\$ (31,000)</u>	-1.44%
<b><u>Employee Benefits</u></b>					
591XX	Social Security	\$ 960,250	\$ 988,302	\$ 28,052	
592XX	Retirement Contributions	1,442,220	1,646,866	204,646	
59701	Health insurance	2,087,413	2,269,487	182,074	
59702	Life Insurance	16,864	17,688	824	
59801	Staff Development	60,000	60,000	-	
		<u>\$ 4,566,747</u>	<u>\$ 4,982,343</u>	<u>\$ 415,596</u>	9.10%
<b>TOTAL PERSONNEL EXPENSES .....</b>		<b>\$ 18,287,126</b>	<b>\$ 19,041,144</b>	<b>\$ 754,018</b>	
599XX	Terminal Leave Contingency	227,213	724,786	497,573	
<b>GRAND TOTAL.....</b>		<b>\$ 18,514,339</b>	<b>\$ 19,765,930</b>	<b>\$ 1,251,591</b>	6.76%

**South Florida State College**  
**Current Expenditures and Capital Outlay Budget**  
**For Fiscal Year 2021-2022**

Account Code	Account Title	2020-2021 Current Budget	2021-2022 Proposed Budget	Increase or (Decrease) Amount	
<b><u>Current Expense</u></b>					
6050X	Travel	\$ 277,025	\$ 271,749	\$ (5,276)	
61000	Freight and Postage	21,400	21,738	338	
6150X	Telecommunications	62,000	62,000	-	
62000	Printing	44,384	45,584	1,200	
6250X	Repairs and Maintenance	1,223,515	1,437,238	213,723	
63000	Rentals	167,956	157,658	(10,298)	
63XXX	Insurance	545,433	545,681	248	
6400X	Utilities	1,650,235	1,652,086	1,851	
645XX/647XX	Other Services	783,395	838,656	55,261	
6500X	Professional Fees	104,995	112,175	7,180	
6550X	Education Office/Material Supply	629,582	734,908	105,326	
6570X	Data Software	34,490	23,290	(11,200)	
66XXX	Non Educational Materials & Supplies	496,425	498,049	1,624	
6700X	Library Books and Subscriptions	58,200	60,600	2,400	
675XX	Purchases for Resale	41,100	41,100	-	
68XXX	Scholarships and Waivers	45,000	45,000	-	
69XXX	Transfers and Other Expenses	125,000	360,000	235,000	
		<b>\$ 6,310,135</b>	<b>\$ 6,907,512</b>	<b>\$ 597,377</b>	9.47%
<b><u>Capital Outlay</u></b>					
706XX	Minor Equipment >750<5000	\$ 45,000	\$ 620,000	\$ 575,000	
71000	Furniture and Equipment	\$ 30,000	\$ 530,000		
		<b>\$ 75,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,075,000</b>	1433.33%

**SOUTH FLORIDA STATE COLLEGE**  
**2021-2022 BUDGET PROPOSAL**  
**PROPOSED FUND BALANCE**

	PROJECTED 6/30/2021		PROPOSED 6/30/2022	
FUND BALANCE 7/1/XX	\$	2,979,892	\$	3,401,571
CARRYOVER ENCUMBRANCES		52,022		52,000
REVENUE		<u>23,830,314</u>		<u>27,462,633</u>
		26,862,227		30,916,204
PERSONNEL	\$	17,872,679	\$	19,765,930
CURRENT EXPENSE		5,574,011		6,907,512
CAPITAL OUTLAY		<u>13,966</u>		<u>1,150,000</u>
TOTAL EXPENDITURES		23,460,656		27,823,442
PROJECTED FUND BALANCE	\$	<u><u>3,401,571</u></u>	\$	<u><u>3,092,762</u></u>
PROJECTED FUND BALANCE PERCENTAGE		12.66%		10.00%

## Tab 5

### Capital Outlay Budget

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# SOUTH FLORIDA STATE COLLEGE

## Capital Outlay Budget for Fiscal Year 2021-22

		UNEXPENDED PLANT & RENEWALS / REPLACEMENT FUND (FUND 7)			
		LOCAL FUNDS	LICENSE TAG FEES (CO&DS)	PECO (STATE) FUNDS	TOTAL
<b>PROJECTED FUND BALANCE 06-30-21</b>					
<b>Including Encumbrances</b>		<b>\$ 1,375,624</b>	<b>\$ 2,190,117</b>	<b>\$ -</b>	<b>\$ 3,565,741</b>
<b>ESTIMATED REVENUE: (BY SOURCE)</b>					
Student Capital Improvement Fees		\$340,000			\$340,000
PECO Appropriation - PECO Maintenance					\$0
PECO Appropriation - Ren. College-Wide Mechanical Infrastructure				\$1,450,000	\$1,450,000
License Tag Fees			\$65,000		\$65,000
Interest		\$1,000	\$5,000		\$6,000
<b>TOTAL AVAILABLE</b>		<b>\$1,716,624</b>	<b>\$2,260,117</b>	<b>\$1,450,000</b>	<b>\$5,426,741</b>
<b>ESTIMATED EXPENDITURES: (BY PROJECT)</b>					
Technology Enhancements		\$200,000			\$200,000
Security Enhancements		\$75,000			\$75,000
Roof & HVAC Replacements/Repairs			\$500,000	\$1,450,000	\$1,950,000
PECO Maintenance					\$0
Capital Improvement Fee Program		\$500,000			\$500,000
<b>PROJECTED FUND BALANCE 06-30-21</b>	<b>Including</b>	<b>\$941,624</b>	<b>\$1,760,117</b>	<b>\$0</b>	<b>\$2,701,741</b>
<b>Encumbrances</b>					

Interest earned on these funds are credited back to the project per statutory requirements. Revenue and expenditure budgets will be increased from these amounts based on interest already earned to reflect all moneys available for expenditure within a project. The projected fund balances for June 30, 2021 will be updated to actual to reflect year-end balances and budget amounts for 2021-22 will be adjusted accordingly.

## Tab 6

### Salary Schedule

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SOUTH FLORIDA STATE COLLEGE

SALARY SCHEDULE

2021-22

Pending approval by the District Board of Trustees  
May 26, 2021

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

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

Requests for new positions, classification changes, and level changes must be submitted to the Director, 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 three 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 1/12<sup>th</sup> of the appropriate salary level for each month fewer than 12.

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**LEVEL ONE**

SALARY RANGE: \$20,800 - \$32,800

POSITION TITLES:

Administrative Assistant I  
Cashier I  
Courier  
Custodian  
Food Service Worker  
Front Desk Clerk

General Maintenance  
Library Assistant I  
Maintenance Office Clerk  
Staff Assistant I

---

**LEVEL TWO**

SALARY RANGE: \$23,234 - \$36,700

POSITION TITLES:

Accounts Payable Specialist  
Administrative Assistant II  
Admission and Records Data  
Specialist  
Box Office Cashier  
Career Center Specialist  
Cashier II  
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

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**LEVEL THREE**

SALARY RANGE: \$25,938 - \$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
- Cafeteria Manager
- Case Manager
- College Success Coach, HSI-STEM
- Coordinator, Recruitment and Retention
- Coordinator, Student Services
- Coordinator, Student Services and Special Projects
- Coordinator, Student Success and Transition Coach
- Educational Technology Specialist
- End User Support Analyst I
- End User Support Analyst II
- HSI-STEM Coach
- HVAC/Building Trades Specialist
- Financial Aid Advisor
- Fitness Center Trainer
- MOFAC Curator
- Network Systems Associate
- Office Manager, Dual Enrollment and Advising
- Physical Plant Operations Specialist
- Program Specialist
- Senior Accountant
- Student Advisor/Office Manager
- Student Services Advisor
- 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
- 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.....	\$10.60
Career Service, Level Two.....	\$11.84
Career Service, Level Three .....	\$13.22
Professional Staff .....	\$14.00 - \$44.65
<u>Special, Temporary, or As-Needed Positions:</u>	
Auxiliary Aide .....	\$10.00
Lifeguard.....	\$10.00
Panther Mascot (minimum 3 hours per event) .....	\$10.00
Tutor .....	\$10.00 - \$11.00
<u>Youth Activity/Camp Positions:</u>	
Leader.....	\$16.80
Assistant .....	\$12.60
Worker.....	\$10.00
Sports Camp Student Assistant .....	\$10.00
<u>Cultural Programs:</u>	
Production Assistant I .....	\$12.97
Production Assistant II .....	\$14.08 - \$14.49
Events Technician/Technical Specialist** .....	\$14.08
Hospitality Assistant .....	\$13.22
Usher (Auditorium Rentals; min. 3 hours) .....	\$12.24
House Manager.....	\$24.20
Internal Work Study Student.....	\$10.00*
Federal/Florida Work Experience Program (F.W.E.P.) Student.....	\$10.00

\*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 a satisfactory or above satisfactory rating on their annual evaluation 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. Upon achieving continuing contract status at SFSC, faculty will be awarded a 3% increase at the beginning of the academic year coincident with the start of their continuing contract. An additional 5% will be awarded to faculty on continuing contract at the beginning of the academic year after the completion of their 5<sup>th</sup> year of employment in that status 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
\$1,715.91
\$1,766.40

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 1/12<sup>th</sup> of the adjunct/overload rate per student semester credit, not to exceed the credit rate for the appropriate rank.
- (3) Instructors of two-way interactive and asynchronous on-line courses will receive one additional load credit for each 3 (or more) credit class taught.
- (4) Substitute instructors will be paid in accordance with their academic rank as follows:

Rank III, IIIB, IV (Bachelor's degree or less) .....	\$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	\$1,754.16
Rank II (Master's degree).....	\$638.29 per credit	\$1,914.87
Rank IIA/IA (Master's + 30/Specialist/ABD).....	\$646.17 per credit	\$1,938.51
Rank I (Doctorate).....	\$666.37 per credit	\$1,999.11

- 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)..... \$26.83 per contact hour
  - Rank IIA/IA (Master's + 30/Specialist/ABD)..... \$27.85 per contact hour
  - Rank I (Doctorate)..... \$28.87 per contact hour
- 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 ..... \$12.71 per hour
- Learning Lab Specialist..... \$14.64 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
Head Coach, Cross Country .....	\$7,500
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.