



# Fiscal Year 2010-11 Budget and Operating Plans

Prepared for the  
District Board of Trustees  
June 22, 2010

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Edison State College  
Lee • Charlotte • Collier • Hendry Glades Center



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Vision -

Edison State College will be the catalyst for creating an innovative education system which provides accessible educational pathways that prepare students to be enlightened and productive citizens.



Mission -

The mission of Edison State College is to inspire learning; prepare a diverse population for creative and responsible participation in a global society; and serve as a leader for intellectual, economic, and cultural awareness in the community.

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**Prepared by:**

Toby Discenza, Budget and Grants Manager

## Executive Summary

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## **Executive Summary**

This executive summary provides a brief overview of Edison State Colleges' operating plans and projected sources of funds and expenditures that make up the college budget for the fiscal year beginning July 1, 2010 and ending June 30, 2011 (FY 2011).

### **Budget Development**

The college prepares budgets for multiple fund types. Throughout the year budgets are monitored to ensure expenditures do not exceed authorized amounts and are used for the intended and legal purpose. The college maintains an online budgetary control system (SCT Banner) to assist budget administrators with the management of their accounts. The following schedule provides an overview of the total budgets for each fund type:

Fund Type	FY2011 Proposed Budget	FY2010 Budget*	Change	% Change
General Fund	\$61,525,052	\$53,946,769	\$7,578,283	14.05%
Restricted Fund	\$4,511,893	\$4,875,456	-\$363,563	-7.46%
Auxiliary Fund	\$861,334	\$771,000	\$90,334	11.72%
Financial Aid	\$37,062,200	\$21,611,045	\$15,451,155	71.50%
Plant Fund	\$49,705,810	\$39,902,726	\$9,803,084	24.57%
<b>Grand Total</b>	<b>\$153,666,289</b>	<b>\$121,106,996</b>	<b>\$32,559,293</b>	<b>26.88%</b>

\*General Fund budget as of April 30, 2010

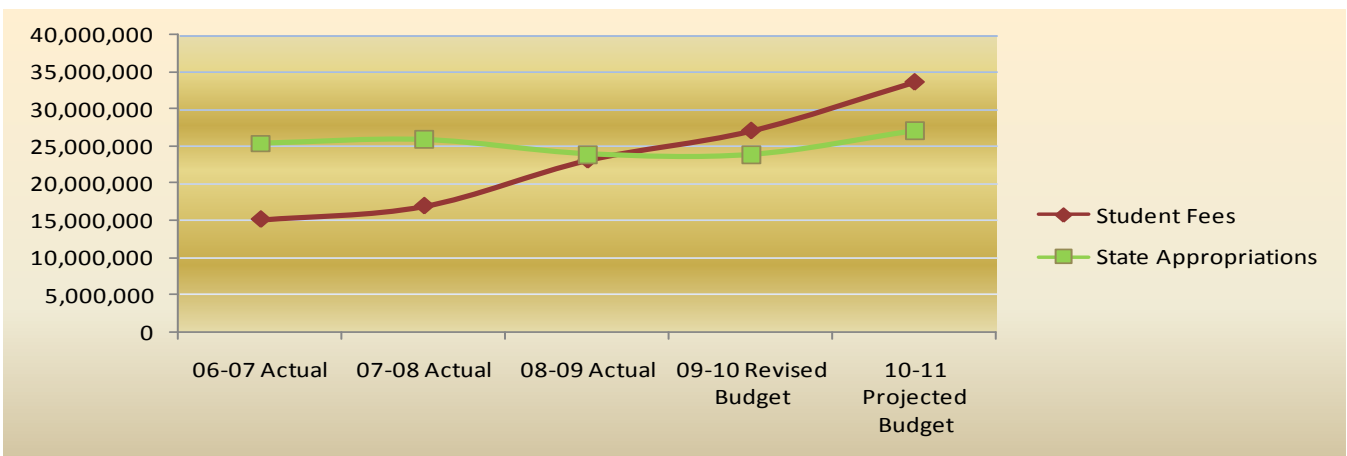
The budget was developed to support the Mission and Vision of Edison State College and is consistent with the Strategic Plan of the College, Destination 2020. The budget provides for the effective and efficient use of the College's resources leading to continued excellence in FY 2011.

Approval of the budget by the District Board of Trustees constitutes authority for the administration to expend funds within the total dollar limit of the budget. The President of the college is authorized to make budget adjustments throughout the year as needed to meet the goals of the college, in accordance with the policies of the College Board of Trustees and the Florida State Department of Education.

### **Budget Highlights**

- ◆ 54.63% of the operating budget revenue is derived from student tuition and fees. The amount of \$33,612,348 represents an increase of 24% from the previous year.
- ◆ The Community College System received an additional \$73 million to appropriate in FY2011. Of this amount, Edison State College received \$3.2 million resulting in a 13.8% increase.
- ◆ 44.01% of the operating budget revenue is derived from State Appropriations. The amount of \$27,080,202 is received from the following sources:
  - Community College Program Fund (CCPF) - \$20,522,434, this is 7.0% higher than the 2010 appropriation.
  - Lottery Funds - \$3,117,833, this is 15.2% higher than the 2010 appropriation.
  - Growth Funding - \$1,003,401, additional funds allocated to Edison State College due to our recent growth.
  - Federal Stimulus Funds (non-recurring) - \$2,033,126, represents 7.5% of total state appropriations.
  - Baccalaureate Funding - \$403,408, this is 130% higher than the 2010 appropriation.

The following chart illustrates the major funding sources of the operating fund has shifted over the years.



**Budget Assumptions**

During budget development, a number of assumptions are made in order to prepare a “base” operating budget. For Fiscal Year 2011 these assumptions include:

- ◆ Flat enrollment growth
- ◆ A 5% tuition increase
- ◆ Miscellaneous revenue projections, such as interest, testing fees, etc. are based upon year-to-date figures through March 31, 2010

**Budget Development**

Each year, changes to the overall budget, including additions or deletions to certain expenses occur to adjust for mandatory increases, new initiatives and special projects. For Fiscal Year 2011 the following are the major changes to the budget:

- ◆ 6 new full time faculty positions
- ◆ A contingency for the recruiting/hiring of additional positions to sustain enrollment growth
- ◆ A repurposing of approximately \$235,000 current budget dollars to support student services and academic areas
- ◆ A reserve of \$2 million to support future state cuts and the loss of Federal Stimulus funds in FY2012
- ◆ A reserve of \$1 million to update current technology as well as aging furniture and equipment

**Operating Plans**

The Investment Policy, Technology Budget and the Wage and Salary Schedule are reviewed and updated each year. These plans establish the criteria for investing college funds, set the priorities for technology and provides the basis for compensating employees.



## General Current Fund

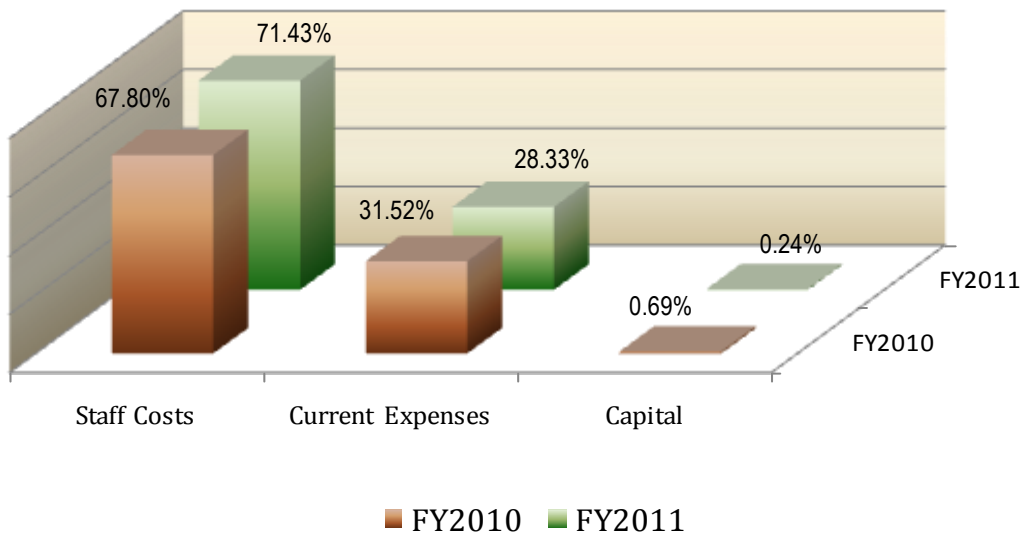
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**T**he General Current Fund, often referred to as the Current Operating Fund or the Current Unrestricted Fund, is used to account for economic resources that may be used to accomplish the primary and supporting objectives of the college. The only restrictions on the resources of this fund are those imposed by law, regulation or the budget. Resources accounted for in this fund have no restrictions imposed by external agencies and it is anticipated that such resources will be utilized in the near term. All direct instructional activities of the college are accounted for in this fund or in the Restricted funds. All state general revenues and lottery funds are reported in this fund.

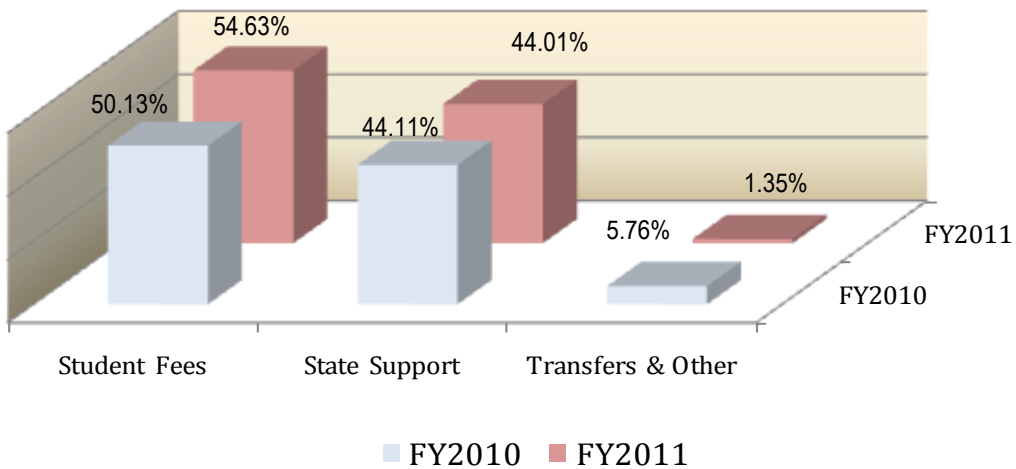


**Comparison of FY2010 to FY2011**

**% of Expenditure Budget**



**% of Revenue Budget**



### Sources of Funds

**Revenue**

Student Fees	\$33,612,348
Support from State Govt.	\$27,080,202
Support from Fed. Govt.	\$55,000
Sales & Services	\$6,000
Transfers In	\$260,799
Other Sources	\$510,703
<b>TOTAL REVENUES</b>	<b><u>\$61,525,052</u></b>

### Uses of Funds

**Expenses****Staff Costs**

Administrative Staff	\$4,527,355
Instructional Staff	\$12,263,630
Other Professional Staff	\$5,773,575
Tech., Clerical & Trade Staff	\$4,024,883
Instructional & Other Prof. Temporary Staff [Adjuncts]	\$7,555,470
Student Employment	\$298,172
Benefits	\$9,506,667
<b>Total Staff Costs</b>	<b><u>\$43,949,752</u></b>

**Current Expenses**

Travel	\$496,022
Operating Expenses	\$5,101,873
Rental - Facilities & Equipment	\$546,260
Insurance	\$797,851
Utilities	\$2,275,574
Contract Services	\$4,496,499
Other Expenses	\$61,096
Contingency	\$655,000
Reserve Non-Recurring Funds	\$2,000,000
Reserve for Technology/Furniture & Equipment	\$1,000,000
<b>Total Current Expenses</b>	<b><u>\$17,430,175</u></b>

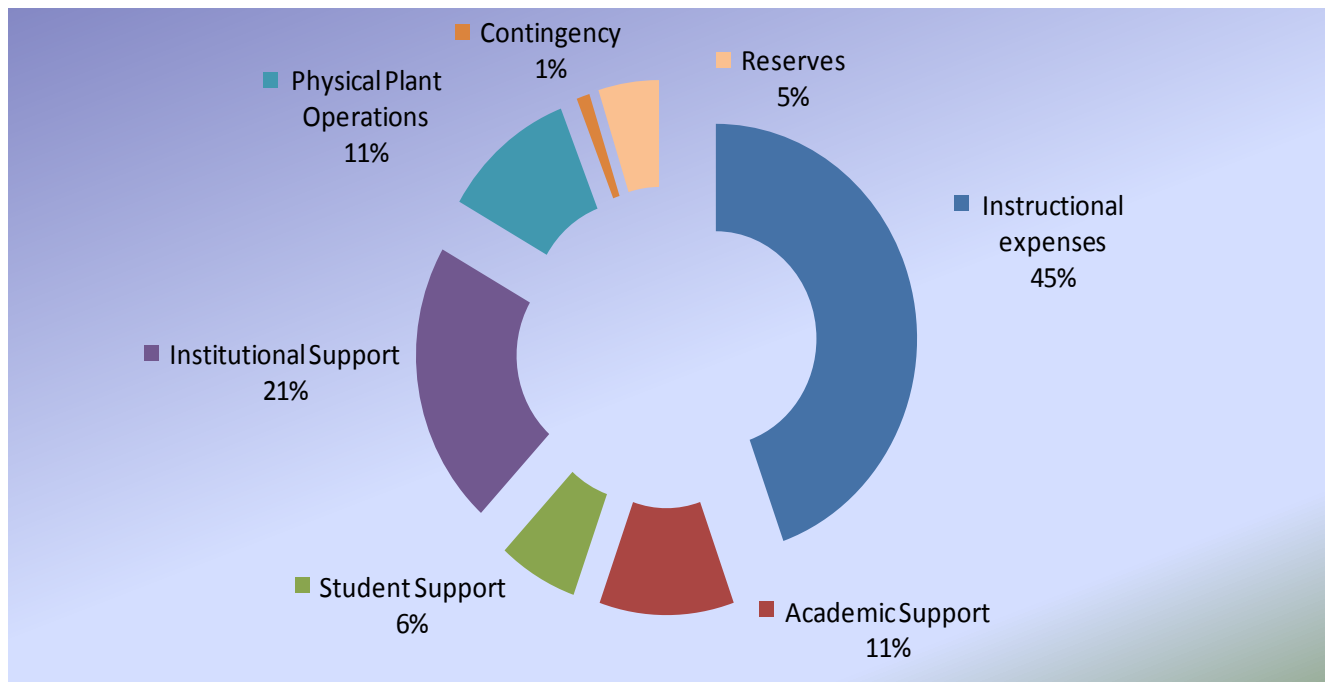
**Capital Expenditures**

Capital and Equipment Expenditures	\$145,125
<b>Total Capital Expenditures</b>	<b><u>\$145,125</u></b>

<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b><u>\$61,525,052</u></b>
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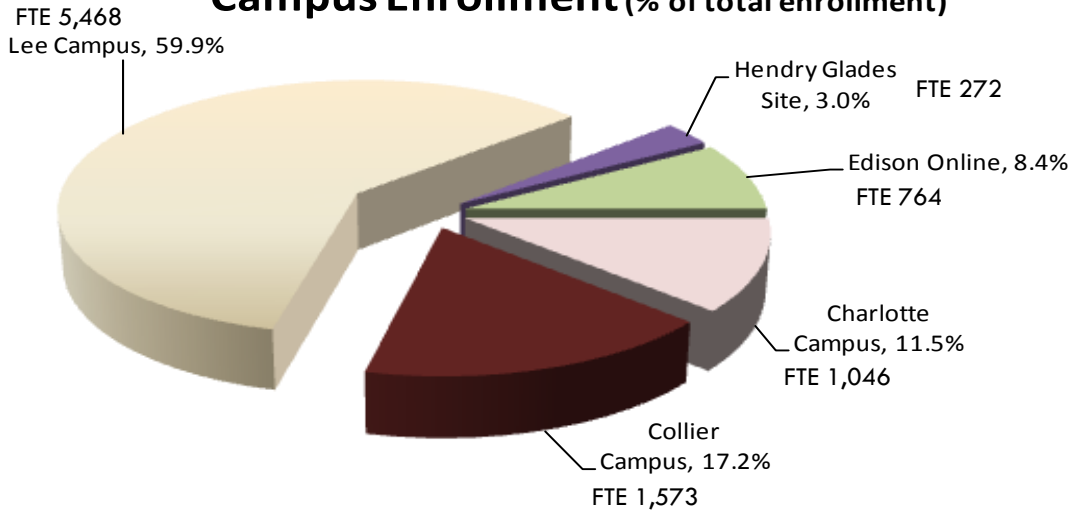
	<b>Personnel Costs</b>	<b>Current Expenses</b>	<b>Capital Outlay</b>	<b>Reserves</b>	<b>Total Expenditures</b>
Instructional Expenses	24,449,585	2,863,974	95,125		27,408,684
Academic Support	5,638,136	1,000,508	50,000		6,688,644
Student Support	3,581,701	386,544	0		3,968,245
Institutional Support	8,579,569	4,564,089	0		13,143,658
Physical Plant Operations	1,700,761	4,960,060	0		6,660,821
Contingency	0	655,000	0		655,000
Reserves				3,000,000	3,000,000
<b>Total Current Fund - Unrestricted</b>	<b>43,949,752</b>	<b>14,430,175</b>	<b>145,125</b>	<b>3,000,000</b>	<b>61,525,052</b>



Estimated Beginning Fund Balance as of 7/1/2010	7,482,382
Revenue (not including prior year carry forward)	61,525,052
<b>Total Estimated Funds Available</b>	<b>69,007,434</b>
Personnel Expenses	(43,949,752)
Operating Expenses	(17,430,175)
Capital Expenses	(145,125)
<b>Total Estimated Disbursements</b>	<b>(61,525,052)</b>
<b>Estimated Fund Balance as of 6/30/2011</b>	<b>7,482,382</b>
Board Designated Reserves	(1,825,000)
Non-Recurring State Fiscal Stabilization Fund	(2,000,000)
<b>Total Estimated Unallocated Fund Balance as of 6/30/2011</b>	<b>3,657,382</b>
Percent of Estimated Unallocated Fund Balance as of 6/30/2011 to estimated funds available	5.30%

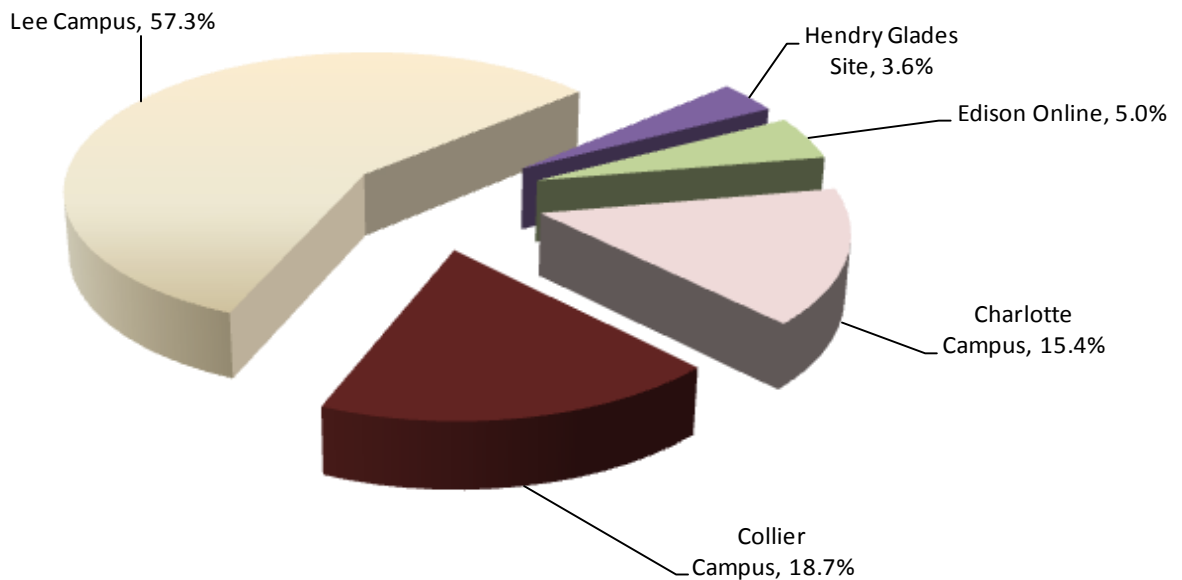
**\*State Board Rule: Fund Balance Minimum 5.0%**

### Campus Enrollment (% of total enrollment)



FTE amounts from 2008-09 Cost Analysis Report

### Expenditures



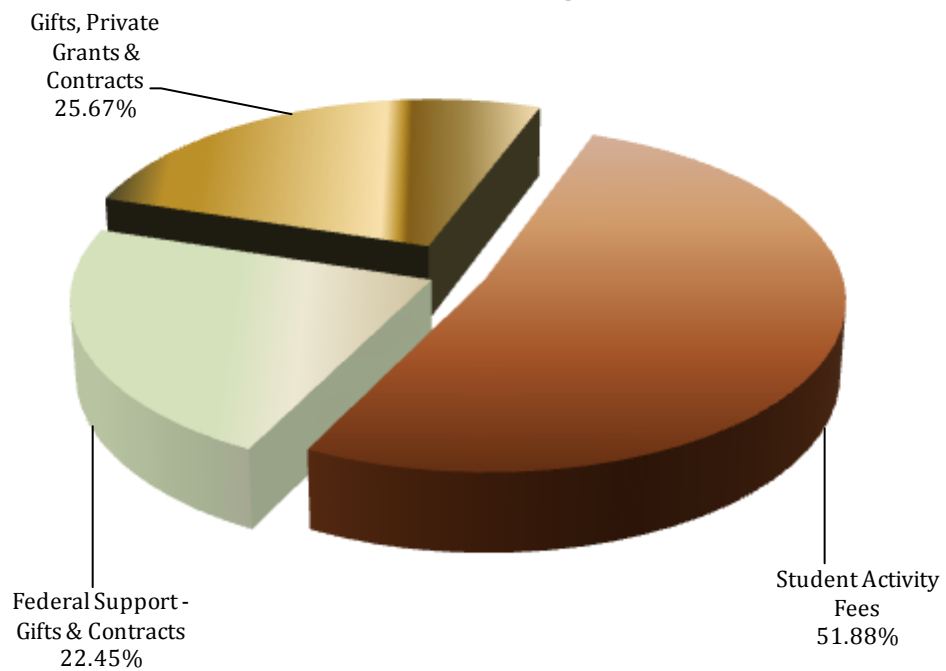


## Current Restricted Fund

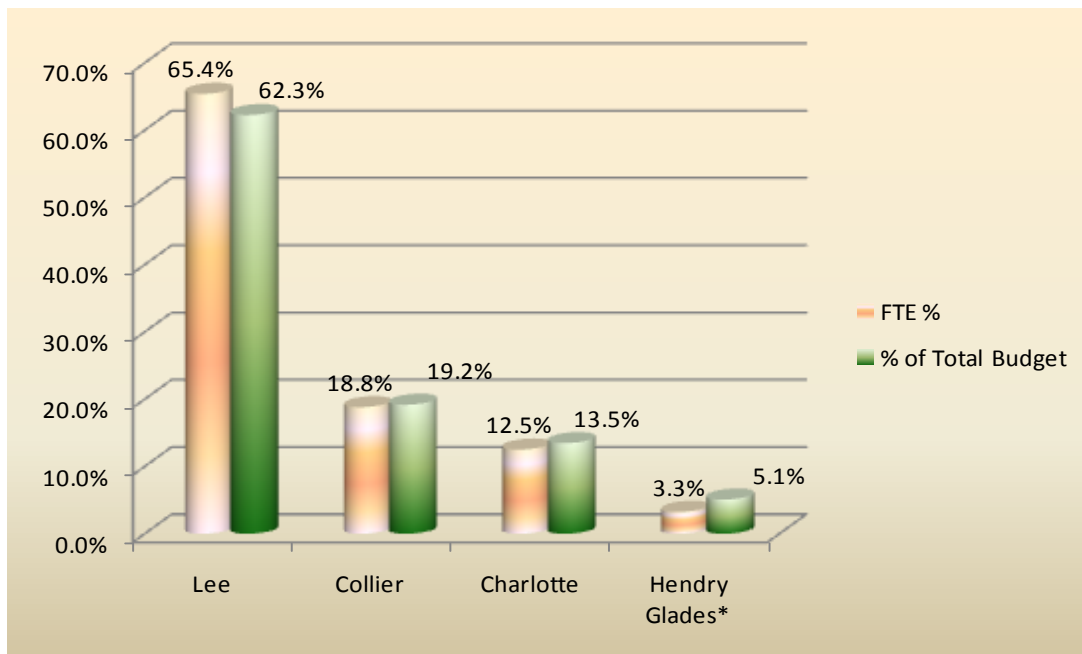
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**T**he Current Restricted Fund is used to account for economic resources that may be used to accomplish the primary and supporting objectives of the college, however, such resources have been restricted by the donors or other *outside* agencies. Local Board of Trustees may not create restricted funds, the restrictions must be imposed by agencies or individuals outside the college.

### Restricted Funding Sources



<b>Student Activity Fees</b>	Revenue	Expenses
Student Activity Fees	\$2,340,920	-
<b>Total Revenue</b>	<b>\$2,340,920</b>	<b>-</b>
Personnel Expenses	-	1,516,810
Operating Expenses	-	824,110
<b>Total Expenses</b>	<b>-</b>	<b>\$2,340,920</b>



\* A portion of the Hendry Glades expenses are covered by the Lee Budget



**Federal Support**

	Revenue	Expenses
<b><i>Upward Bound</i></b>		
Revenue	\$250,000	-
Personnel Expenses	-	171,324
Operating Expenses	-	78,676
Subtotal	250,000	250,000
<b><i>Student Support Services</i></b>		
Revenue	239,375	-
Personnel Expenses	-	239,375
Subtotal	239,375	239,375
<b><i>Carl D. Perkins</i></b>		
Revenue	178,436	-
Personnel Expenses	-	178,436
Subtotal	178,436	178,436
<b><i>College Work Study</i></b>		
Revenue	170,222	-
Personnel Expenses	-	170,222
Subtotal	170,222	170,222
<b><i>Biofuel Research Study</i></b>		
Revenue	74,750	-
Personnel Expenses	-	61,200
Operating Expenses	-	13,550
Subtotal	74,750	74,750
<b><i>Rapid Recovery Job Training Program</i></b>		
Revenue	100,000	-
Personnel Expenses	-	30,329
Operating Expenses	-	69,671
Subtotal	100,000	100,000
<b>Total Federal Support</b>	<b>1,012,783</b>	<b>1,012,783</b>

**Gifts, Private Grants & Contracts**

	Revenue	Expenses
<b><i>Academic Improvement Trust Fund 2010/2011</i></b>		
Revenue	\$207,011	-
Personnel Expenses		21,924
Operating Expenses	-	123,042
Capital Outlay	-	62,045
<b>Subtotal</b>	<b>207,011</b>	<b>207,011</b>
<b><i>ESC Foundation Staff</i></b>		
Revenue	564,600	-
Personnel Expenses	-	564,600
<b>Subtotal</b>	<b>564,600</b>	<b>564,600</b>
<b><i>Lee Evening Nursing/Foundation</i></b>		
Revenue	66,934	-
Personnel Expenses		66,934
<b>Subtotal</b>	<b>66,934</b>	<b>66,934</b>
<b><i>Collier Nursing/Foundation</i></b>		
Revenue	172,649	-
Personnel Expenses		148,035
Operating Expenses	-	24,614
<b>Subtotal</b>	<b>172,649</b>	<b>172,649</b>
<b><i>Charlotte Nursing/Foundation</i></b>		
Revenue	131,938	-
Personnel Expenses		85,217
Operating Expenses	-	46,721
<b>Subtotal</b>	<b>131,938</b>	<b>131,938</b>
<b><i>Gallery Endowment</i></b>		
Interest Income	15,058	-
Personnel Expenses	-	15,058
<b>Subtotal</b>	<b>15,058</b>	<b>15,058</b>
<b>Total Gifts, Private Grants &amp; Contracts</b>	<b>1,158,190</b>	<b>1,158,190</b>



## Auxiliary Fund

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**A**uxiliary enterprises are established primarily to provide non-instructional services for sale to students, faculty and staff and are generally intended to be self-supporting. The general public may be incidentally served by auxiliary enterprises, although that is not their primary purpose. Auxiliary enterprise activities contribute to and relate directly or indirectly to the mission, goals and objectives of the college. Fees charged by auxiliary enterprises are related to, but not necessarily equal to, the cost of goods or services provided. Service departments may also be accounted for in this fund if it is the policy of the college to operate the department on a self-supporting basis. Service departments are those established to serve other departments within the institution and not to serve students, staff or the general public.

**REVENUE SUMMARY****SOURCES OF FUNDS**

Bookstore Commissions	\$	600,000
Vending Commissions		8,000
Pay for Print		60,000
Performing Arts Hall		134,734
Coffee Shop		10,000
Food Service		25,000
Facilities Rentals		23,600

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<b>TOTAL AUXILIARY SERVICES REVENUE</b>	<b>\$</b>	<b>861,334</b>
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**EXPENSE SUMMARY****AUXILIARY SERVICES TRANSFERS**

Transfer to Fund 1 - Public Relations & Other	\$	260,799
Transfer to Fund 5 - Employee & Dependents Scholarships		100,000
<b>Total Auxiliary Services Transfers</b>	<b>\$</b>	<b>360,799</b>

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**USES OF FUNDS**

Salaries & Fringe		12,480
Equipment Rental		3,590
Repairs & Maintenance		35,000
Contract Services		210,000
Utilities		10,000
Supplies		5,250
Capital Items		57,000
<b>Total Operation Expenses</b>	<b>\$</b>	<b>333,320</b>

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<b>TOTAL AUXILIARY SERVICES EXPENSES</b>	<b>\$</b>	<b>694,119</b>
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<b>CONTRIBUTION TO FUND BALANCE</b>	<b>\$</b>	<b>167,215</b>
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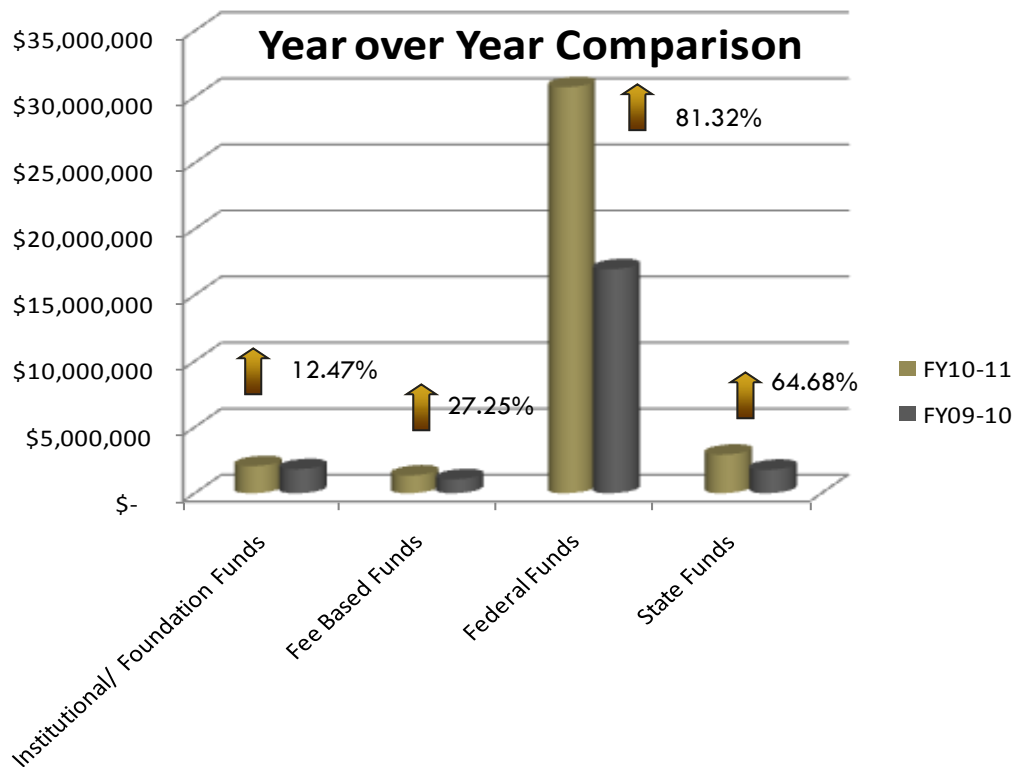
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## Student Financial Aid Funds

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**S**tudent Financial Aid is made available through multiple funding sources, which include Federal, State and Institutional funds. Federal funds account for the majority of the aid available for student financial assistance through PELL grants and Federal Student Loans. State funds consist primarily of the Florida Bright Futures Program. In addition to Federal and State aid, the College contributes Institutional funds that include Foundation Scholarships, financial aid fees and short term loans. Separate accounts are maintained, which indicate the source of funds and restrictions, if any.

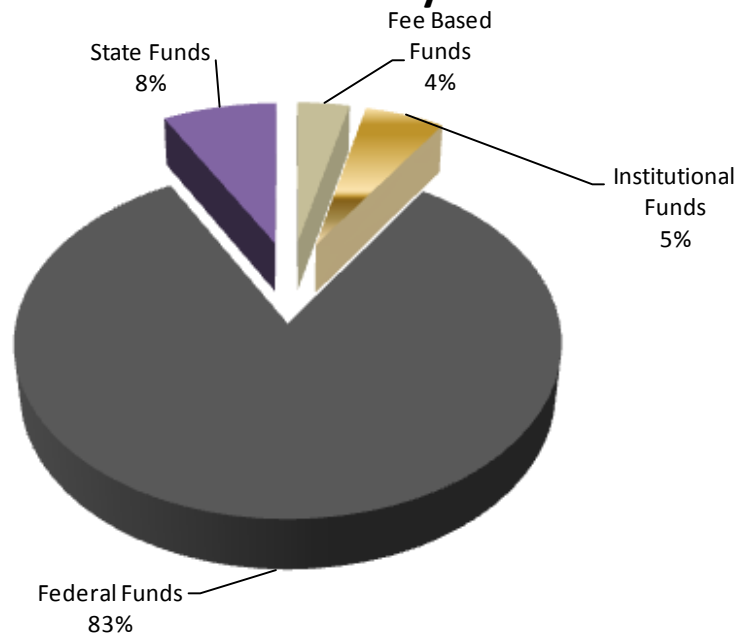


The total amount available for student awards has increased 71.50% over the previous year. Institutional funds, those made available through private donations and the Edison State College Foundation, have increased 12.47% over last year. Fee based funds, those which are derived from the financial aid fee, have increased 27.25% over the prior year. Federal funds have increased 81.32% over last year due in large part to the increase in availability of PELL grants. Finally, State funds have increased 64.68% due to an increase in the Florida Bright Futures Scholarship Fund.

	Revenue	Disbursements
<b><u>Fee Based Funds</u></b>		
<b><u>STUDENT FINANCIAL AID FEES</u></b>		
Funds Received	\$ 1,343,809	
Project HOPE Scholarships		\$ 621,200
Edison Cares		168,000
Child Care		100,750
Fine Arts/Student Govt./Other Scholarships		100,000
Laptop Computer Scholarships		70,000
Baccalaureate Access Scholarships		208,859
Student Support Services		75,000
<b>Total Student Financial Aid Fees</b>	<b>\$ 1,343,809</b>	<b>\$ 1,343,809</b>
<b><u>Institutional Funds</u></b>		
<b><u>PRIVATE FUNDS</u></b>		
Funds Received	\$ 1,685,999	
Donor Restricted Scholarships		841,999
Academic		330,100
Need-Based Scholarships		325,000
Project HOPE		160,800
Honors Scholarships		28,100
<b>Total Private Funds</b>	<b>\$ 1,685,999</b>	<b>\$ 1,685,999</b>
<b><u>SHORT-TERM LOANS</u></b>		
Short -Term Loans Available	\$ 366,700	\$ 366,700
<b>Total Short-Term Loans</b>	<b>\$ 366,700</b>	<b>\$ 366,700</b>
<b>Total Institutional/Fee Based Funds</b>	<b>\$ 3,396,508</b>	<b>\$ 3,396,508</b>

	Revenue	Disbursements
<b>Federal Funds</b>		
Funds Received	\$ 30,742,692	
PELL Grants		\$ 19,100,000
Ford Direct Loans		11,000,000
Academic Competitiveness Grant		300,000
College Work Study		179,729
Supplemental Education Opportunity Grant		162,963
<b>Total Federal Funds</b>	<b>\$ 30,742,692</b>	<b>\$ 30,742,692</b>
<b>State Funds</b>		
Florida Bright Futures Scholarship Fund	\$ 2,168,000	\$ 2,168,000
Florida Student Assistant Grant	755,000	755,000
<b>Total State Funds</b>	<b>\$ 2,923,000</b>	<b>\$ 2,923,000</b>

### Financial Aid Funds by Source



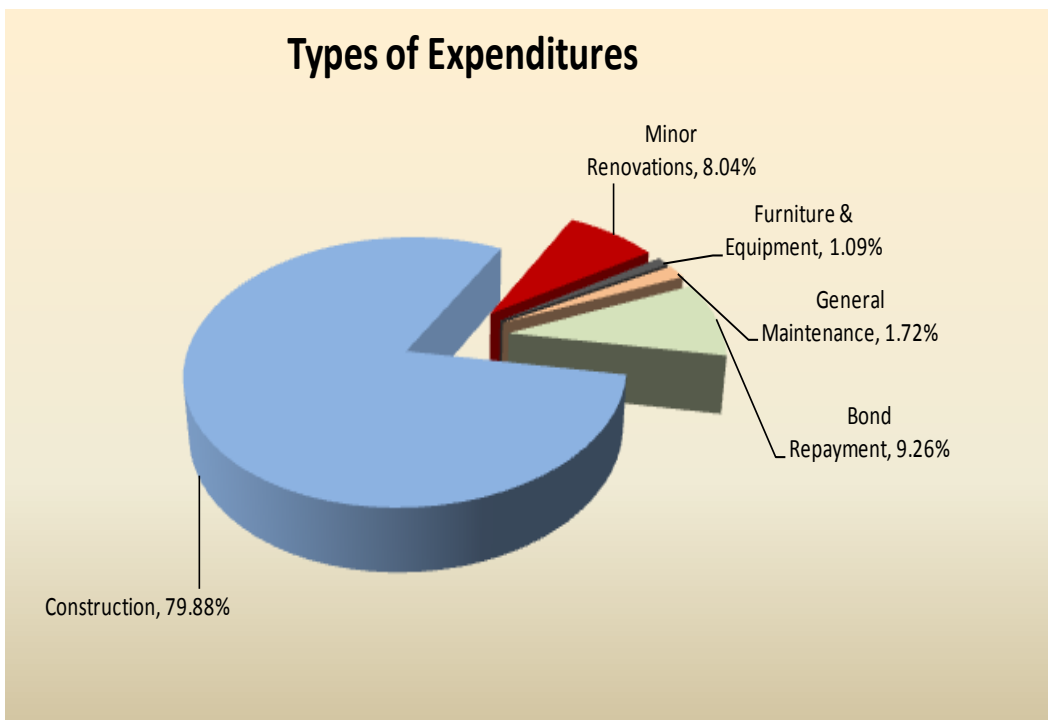
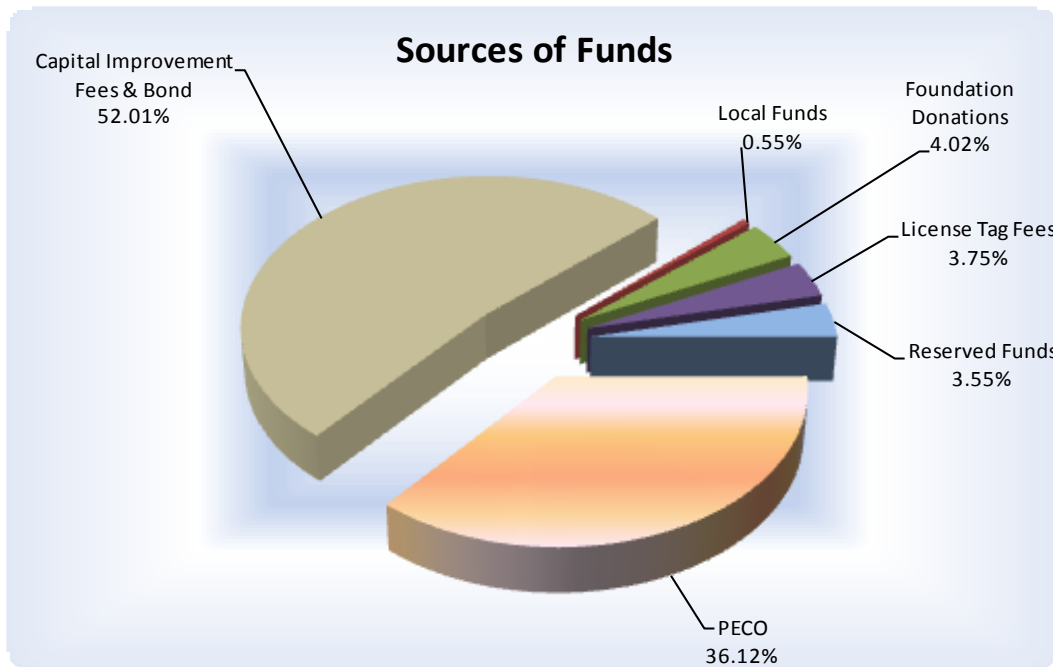




## Plant and Capital Equipment Funds

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**P**lant & Capital Equipment Funds are a group of funds consisting of Unexpended Plant & Renewal/Replacement Funds, Retirement of Indebtedness Funds and Investment in Plant Funds. The Unexpended Plant & Renewal/Replacement Fund is used to account for resources to be used for construction, renovation and acquisition of physical property for institutional purposes. The Invested in Plant Fund is used to account for the cumulative costs, net of depreciation, of plant assets and associated liabilities. Plant Fund assets include land, buildings, other structures & improvements, furniture & equipment, books & films and construction in progress.



Type of Funds	Est. Beginning		Projected Interest	Estimated		Ending
	Fund Balance	Projected Revenue		Available Funds	Estimated Expenditures	Fund Balance
<b>Capital Improvement Fees &amp; Bond</b>						
Capital Improvement Fees	7,403,000	2,523,000	24,000	9,950,000	7,388,000	2,562,000
Capital Improvement Fees Bond	15,900,000			15,900,000	15,900,000	0
<b>Local Funds</b>						
Performing Arts Hall Agreement	125,000	148,000		273,000	126,000	147,000
<b>Foundation Donation</b>		2,000,000		2,000,000	2,000,000	0
<b>License Tag Fees</b>						
SBE Bonds	1,500,000	0		1,500,000	1,500,000	0
Cash Flow Through	301,000	60,000	1,800	362,800	250,000	112,800
<b>Reserved Funds</b>						
Furniture & Equipment Replacement	385,455	300,000		685,455	525,000	160,455
Parking Lot Improvement/Repair	780,245	300,000		1,080,245	880,000	200,245
<b>PECO</b>						
Nursing Building - Lee	2,482,389		0	2,482,389	2,482,389	0
General Renovation - District	1,279,936		0	1,279,936	1,114,262	165,674
Remodel and Renovation - Lee/Collier	857,402	1,544,600	0	2,402,002	1,479,567	922,435
Allied Health Science - Collier	1,371,128	9,653,987	0	11,025,115	10,900,000	125,115
Maint/Repairs/Safety (SOD) - District	0	764,868	0	764,868	764,868	0
<b>Total</b>	<b>\$32,385,555</b>	<b>\$17,294,455</b>	<b>\$25,800</b>	<b>\$49,705,810</b>	<b>\$45,310,086</b>	<b>\$4,395,724</b>

	<b>Capital</b>							<b>Total Funds</b>
	<b>Improvement Fees</b>	<b>PAH Ticket Sales<sup>1</sup></b>	<b>Foundation Donations</b>	<b>License Tag Fees</b>	<b>Reserved Funds<sup>2</sup></b>	<b>PECO New Construction</b>	<b>PECO Ren/Rem/Maint<sup>3</sup></b>	
<b>Total Funds</b>	25,850,000	273,000	2,000,000	1,862,800	1,765,700	13,507,504	4,446,806	<b>49,705,810</b>
<b>Estimated Expenditures</b>	23,288,000	126,000	2,000,000	1,750,000	1,405,000	13,382,389	3,358,697	<b>45,310,086</b>
<b>Fund Balance</b>	2,562,000	147,000	-	112,800	360,700	125,115	1,088,109	<b>4,395,724</b>
<b>Projects - In Progress</b>								
<u>Lee Campus</u>								
Nursing Building					45,000	2,482,389		2,527,389
High School Lease Remodel (T)							818,330	818,330
New Classroom Building (U)	9,900,000							9,900,000
Taeni Hall Renovations (S)							379,567	379,567
Barbara B. Mann Hall Projects		126,000		10,000			165,932	301,932
Public Safety Projects				240,000				240,000
Parking Lot Improvement & Repair					450,000			450,000
Hendry Hall Restroom Renovations (K)							130,000	130,000
Humanities Hall Renovations/HVAC (L)							875,000	875,000
H.S. Lease New Classroom Addition (T)	3,500,000							3,500,000
Robinson Hall Furniture (I)					30,000			30,000
General Maintenance and Repairs							527,759	527,759
<b>Total Lee Campus</b>	<b>13,400,000</b>	<b>126,000</b>	<b>0</b>	<b>250,000</b>	<b>525,000</b>	<b>2,482,389</b>	<b>2,896,588</b>	<b>19,679,977</b>

	<b>Capital</b>							
	<b>Improvement Fees</b>	<b>PAH Ticket Sales<sup>1</sup></b>	<b>Foundation Donations</b>	<b>License Tag Fees</b>	<b>Reserved Funds<sup>2</sup></b>	<b>PECO New Construction</b>	<b>PECO Ren/Rem/Maint<sup>3</sup></b>	<b>Total Funds</b>
<b>Total Funds</b>	25,850,000	273,000	2,000,000	1,862,800	1,765,700	13,507,504	4,446,806	<b>49,705,810</b>
<b>Estimated Expenditures</b>	23,288,000	126,000	2,000,000	1,750,000	1,405,000	13,382,389	3,358,697	<b>45,310,086</b>
<b>Fund Balance</b>	2,562,000	147,000	-	112,800	360,700	125,115	1,088,109	<b>4,395,724</b>
<b><u>Collier Campus</u></b>								
Allied Health Classroom			2,000,000			10,900,000		12,900,000
Student Services Building	4,865,000							4,865,000
Chilled Water Storage				1,000,000				1,000,000
Building (A & B) Re-purpose/upgrade				500,000	50,000			550,000
Cafeteria Furniture Replacement					100,000			100,000
Parking Lot Improvements					170,000			170,000
General Maintenance and Repairs							99,433	99,433
<b>Total Collier Campus</b>	<b>4,865,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>320,000</b>	<b>10,900,000</b>	<b>99,433</b>	<b>19,684,433</b>
<b><u>Charlotte Campus</u></b>								
Cafeteria Renovations							225,000	225,000
Furniture Replacement					300,000			300,000
General Maintenance and Repairs							114,730	114,730
<b>Total Charlotte Campus</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>339,730</b>	<b>639,730</b>
<b><u>Hendry-Glades Campus</u></b>								
Parking Lot Improvements					260,000			260,000
General Maintenance and Repairs							22,946	22,946
<b>Total Hendry-Glades Campus</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>22,946</b>	<b>282,946</b>
<b><u>Other Expenditures</u></b>								
Bond Payments	4,113,000							4,113,000

<sup>1</sup> A portion of proceeds from Barbara B. Mann Performing Arts Hall ticket sales

<sup>2</sup> Reserved funds include Furniture & Equipment Replacement and Parking Lot Improvement funds

<sup>3</sup> Public Education Capital Outlay (PECO) Remodel, Renovation and Maintenance Allocations



## Technology Budget

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**T**he Technology budget is developed in order to identify items that are considered to be high priority. Each year an analysis of technology at the College, including use of current resources and need for future resources is conducted in order to increase efficiency and effectiveness. Funding for these items is made available through the reserving of non-recurring funds as well as technology fees.

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**Projected Technology Fund Balance July 1, 2010** **\$950,000**

Recurring:

Refresh of Computers \$400,000

Non-Recurring:

Replacement of District Network Equipment \$380,000

Upgrade of Classroom Technology \$170,000

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**Total Funds Needed** **\$950,000**

**Other Sources:**

2009-10 Reserve for Non-Recurring Funds \$1,900,000

Projects:

Replacing Phone System \$1,000,000

Paperless Travel & Expense Reimbursement Module \$75,000

Continuing Education Online Registration \$125,000

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**Unallocated Balance** **\$700,000**



## Collegiate High Schools

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Edison Collegiate High School (ECHS) is a publicly-funded early college high school committed to educational innovation and academic excellence as it prepares students to become critical thinkers and productive global citizens. Teachers, staff and the extended school community are dedicated to providing educational equality in a caring environment. Exemplary pedagogical techniques address the needs and abilities of all students, and community service opportunities integrate learning with real life issues. Edison State College operates two Collegiate High Schools, one on the Charlotte campus and one on the Lee Campus.



**Edison Collegiate High School - Charlotte Campus**

<b>Operating Budget</b>	Revenue	Expenses
State Support	1,219,580	
Food Service Sales	36,000	
Prior Year Carryover	55,667	
Personnel Expenses		874,916
Operating Expenses		436,331
<b>Subtotal</b>	<b>1,311,247</b>	<b>1,311,247</b>

<b>Implementation Grant</b>	Revenue	Expenses
Revenue	75,000	
Operating Expenses		75,000
<b>Subtotal</b>	<b>75,000</b>	<b>75,000</b>

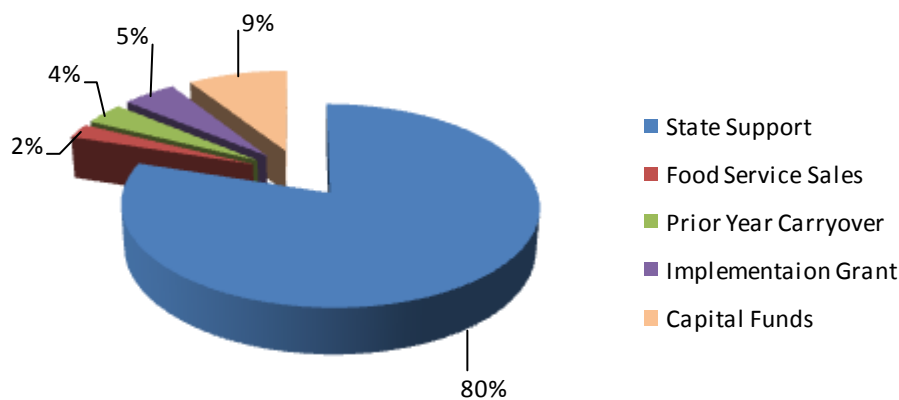
  

<b>Capital Budget</b>	Revenue	Expenses
Revenue	138,995	
Operating Expenses		138,995
<b>Subtotal</b>	<b>138,995</b>	<b>138,995</b>

<b>Total ECHS - Charlotte Campus</b>	<b>1,525,242</b>	<b>1,525,242</b>
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### Revenue Sources



**Edison Collegiate High School - Lee Campus**

<b>Operating Budget</b>	Revenue	Expenses
State Support	645,930	
Food Service Sales	32,000	
Prior Year Carryover	62,777	
Personnel Expenses		484,550
Operating Expenses		256,157
<b>Subtotal</b>	<b>740,707</b>	<b>740,707</b>

<b>Implementation Grant</b>	Revenue	Expenses
Revenue	275,000	
Operating Expenses		275,000
<b>Subtotal</b>	<b>275,000</b>	<b>275,000</b>

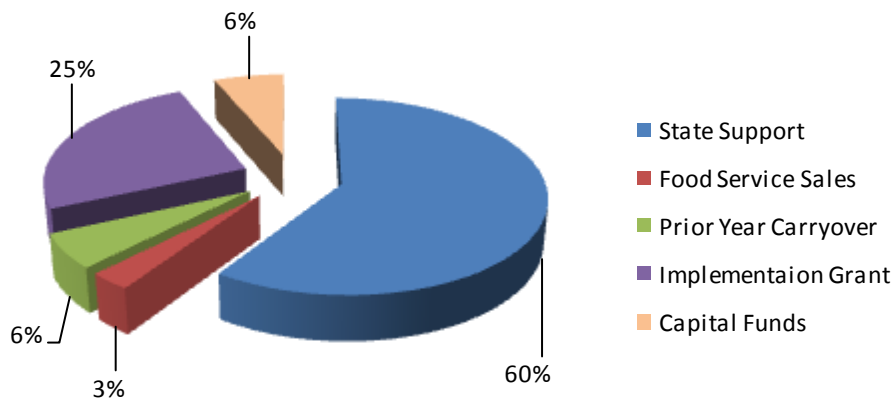
  

<b>Capital Budget</b>	Revenue	Expenses
Revenue	69,498	
Operating Expenses		69,498
<b>Subtotal</b>	<b>69,498</b>	<b>69,498</b>

<b>Total ECHS - Lee Campus</b>	<b>1,085,205</b>	<b>1,085,205</b>
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### Revenue Sources





## Edison State College Foundation Budget

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**E**dison State College Foundation, Inc. is a component unit of the college as described in the Governmental Accounting Standards Board's (GASB) Codification of Governmental Accounting and Financial Reporting Standards, Sections 2100 and 2600. Based on the application of the GASB criteria, Edison State College Foundation, Inc. (The Foundation) is included within the District Board of Trustees' reporting entity as a discretely presented component unit. This organization provides funding and services to support and foster the pursuit of higher education at the College.

## **Edison State College Foundation Objectives**

### **Institutional Support**

- To assist the College in its mission through community involvement and leadership.
- To demonstrate a commitment to providing services to the College's faculty, staff and students.

### **Student Services**

- To Provide student financial aid.
- To provide incentives for scholarship and performance.

### **Academic Support**

- To provide financial support for enhancement of academic programs.

### **Donor Cultivation and Recognition**

- To provide an ongoing program of fundraising and donor recognition.

### **Foundation Administration**

- To provide competent management of the Foundation.

**Unrestricted Funds**

	Budget FY 2010-2011	Budget FY 2009-2010	%Increase/ Decrease
<i>Income Authorized for Expenditure</i>			
Operating Revenue	\$ 857,000	\$ 704,465	22%
Designated Investment Income	133,255	341,475	-61%
Non-Endowed Gifts	695,000	604,000	15%
<b>Funds Available</b>	<b>\$ 1,685,255</b>	<b>\$ 1,649,940</b>	<b>2%</b>

**Expenditures**

Institutional Support	\$ 161,000	\$ 187,500	-14%
Student Financial Aid	542,896	573,975	-5%
Academic Program Support	70,000	147,000	-52%
Donor Cultivation and Recognition	158,000	103,000	53%
Foundation Administration			
-Personnel Cost	632,364	491,409	29%
-General Operating	89,000	94,000	-5%
Contingency	31,995	53,056	-40%
<b>Total Expenditures</b>	<b>\$ 1,685,255</b>	<b>\$ 1,649,940</b>	<b>2%</b>

**Temporarily Restricted Funds**

<i>Income Authorized for Expenditure</i>			
Investment Income	\$ 486,633	\$ 361,370	35%
Non-Endowed Funds	957,894	1,017,147	-6%
<b>Funds Available</b>	<b>\$ 1,444,527</b>	<b>\$ 1,378,517</b>	<b>5%</b>

**Expenditures**

Endowed Scholarships	\$ 486,633	\$ 361,370	35%
Facilities Enhancement Matching Program	100,000	100,000	0%
Hendry/Glades Campaign Faculty Support	13,747	54,988	-75%
Hendry/Glades Property Maintenance	30,000	50,000	-40%
Academic Program Support			
- Charlotte Basic & AP Nursing	152,438	152,438	0%
- Lee Evening Nursing	145,431	145,431	0%
- Collier Basic Nursing	460,278	460,278	0%
Investment Management Fees	56,000	54,012	4%
<b>Total Expenditures</b>	<b>\$ 1,444,527</b>	<b>\$ 1,378,517</b>	<b>5%</b>

Permanently Restricted Funds

	Budget FY 2010-2011	Budget FY 2009-2010	%Increase/ Decrease
<u>Income Authorized for Expenditure</u>			
Permanently Restricted Scholarships	\$ 466,752	\$ 523,402	-11%
Permanently Restricted Academic Program Support Funds	214,605		
Operating Revenue from Investments	60,000		
<b>Funds Available</b>	<b>\$ 741,357</b>	<b>\$ 523,402</b>	<b>42%</b>
<u>Expenditures</u>			
AITF Scholarships	\$ 466,752	\$ 335,275	39%
Barbara B Mann Performing Arts Hall	33,000	26,300	25%
General Support	17,300	9,142	89%
Health Technologies	42,205	39,475	7%
Humanities	51,300	28,180	82%
Rauschenberg Gallery	23,600	12,380	91%
Science	8,400	4,550	85%
Workforce	38,800	62,100	-38%
Investment Management Fees	60,000	6,000	900%
<b>Total Expenditures</b>	<b>\$ 741,357</b>	<b>\$ 523,402</b>	<b>42%</b>



## Edison State College Financing Corporation

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**T**he Financing Corporation is a direct support organization and a component unit of Edison State College. It is governed by its own independent District Board of Directors and is organized to: a) provide housing opportunities for the students of the College, b) to finance capital projects to meet current and future needs of the College, such as student housing, parking facilities, and/or other improvements; c) manage and invest funds held by it; d) operate or administer contracts for auxiliary enterprise and e) any other proper activity of the College.

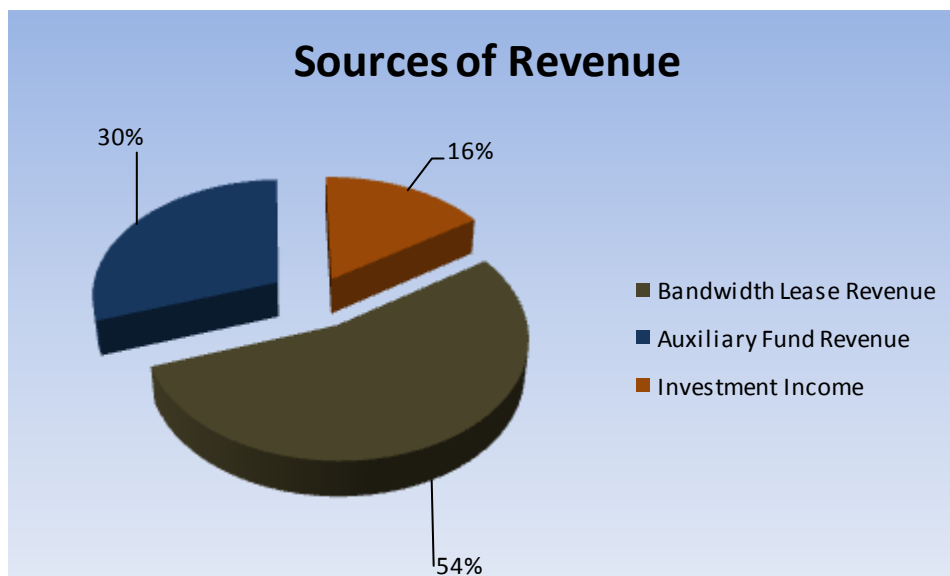
**FY2011**
**Budget**
**SOURCES OF FUNDS**

Bandwidth Lease Revenue	\$271,200
Auxiliary Fund Revenue	\$150,000
Investment Income	\$80,000
<b>TOTAL REVENUES</b>	<b>\$501,200</b>

**USES OF FUNDS**
**Current Expenses**

Operating Expenses	\$15,000
Contract Services	\$2,000
Transfers Out - Edison State College	\$75,000
<b>TOTAL EXPENDITURES</b>	<b>\$92,000</b>

<b>CONTRIBUTION TO FUND BALANCE</b>	<b>\$409,200</b>
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## Student Fees

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**S**tudent fees are established by the District Board of Trustees upon the recommendation of the District President and are published annually in the college catalog and the college's schedule of classes. Instructional programs encompassed by these fees include college credit instruction leading to an associate degree, including college-preparatory courses, postsecondary workforce development programs leading to an associate in science or associate in applied technology degree, bachelor's degree, postsecondary adult vocational programs and avocational & recreational instruction. The State Board of Education annually adopts a standard tuition rate for the following fall term for advanced & professional, postsecondary vocational (workforce development), baccalaureate degrees and postsecondary adult vocational programs from which the college may vary no more than 10% below or 15% above the standard rate. In addition, the college is allowed, and has elected, to establish a separate student activity and service fee, not to exceed 10% of tuition, a financial aid fee not to exceed 5% of the total student tuition or out-of-state fees, a capital improvement fee not to exceed 10% of tuition for resident students and a technology fee not to exceed 5% of tuition. Fees charged for continuing workforce education must support the associated costs of the program. Other user fees pertaining to instructional and non-instructional services may also be established.

**RESIDENT STUDENTS  
FEE PER CREDIT HOUR**

PROGRAM	RESIDENT TUITION	STUDENT FINANCIAL AID FEE <sup>1</sup>	STUDENT ACTIVITY FEE <sup>1</sup>	CAPITAL IMPROV. FEE <sup>1</sup>	TECHNOLOGY FEE	TOTAL	FEEES FOR ACADEMIC YEAR (30 HOURS)
CREDIT PROGRAMS (A&P,PSV,College Prep)	\$73.00	\$3.65	\$7.30	\$7.30	\$3.65	\$94.90	\$2,847
CREDIT PROGRAMS (BS, BAS)	\$80.94	\$4.05	\$8.09	\$8.09	\$4.05	\$105.22	\$3,157
POSTSECONDARY ADULT VOCATIONAL (PSAV)	\$64.89	\$6.49	\$0.00	\$0.00	\$3.24	\$74.62	\$2,239
CONTINUING WORKFORCE ED <sup>2</sup>	\$106.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106.00	\$3,180

**NON-RESIDENT STUDENTS  
FEE PER CREDIT HOUR**

PROGRAM	RESIDENT TUITION	Non RESIDENT TUITION	STUDENT FINANCIAL AID FEE <sup>1</sup>	STUDENT ACTIVITY FEE <sup>1</sup>	CAPITAL IMPROV. FEE <sup>1</sup>	TECHNOLOGY FEE	TOTAL	FEEES FOR ACADEMIC YEAR (30 HOURS)
CREDIT PROGRAMS (A&P,PSV,College Prep)	\$73.00	\$219.16	\$14.61	\$7.30	\$29.22	\$14.61	\$357.90	\$10,737
CREDIT PROGRAMS (BS, BAS)	\$80.94	\$406.12	\$24.35	\$8.10	\$48.71	\$24.36	\$592.58	\$17,777
POSTSECONDARY ADULT VOCATIONAL (PSAV)	\$64.89	\$194.67	\$25.96	\$0.00	\$0.00	\$12.98	\$298.50	\$8,955
CONTINUING WORKFORCE ED <sup>2</sup>	\$106.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106.00	\$3,180

**\*\*Tuition rates have increased 8% as approved by the Governor during the May 2010 legislative session.**

<sup>1</sup> Fees not reported in General Operating Budget; reported in Funds 5, 2 and 7, respectively.

<sup>2</sup> Fees for continuing workforce education shall be locally determined by the community college and expenditures associated with the CWE programs must be fully supported by the fees.

**Definitions:**

A&P - Advanced & Professional education for college credit (A.A. degree)

PSV - Postsecondary Vocational education for college credit (A.S. degree)

COLLEGE PREP. - courses to attain college entrance skills

BS, BAS - Bachelor of Science, Bachelor of Applied Science

PSAV - Postsecondary Adult Vocational education leading to a vocational certificate or degree

Continuing Workforce Ed. - courses which enhance/upgrade job-related skills (formerly Supplemental Vocational)

**APPLICATION FEES**

Application to Edison State College - US Citizen	\$20.00
Application to Edison State College - Non-US Citizen	\$50.00
Application Fee - Cardiovascular Technology Program	\$15.00
Application Fee - Dental Hygiene Program	\$15.00
Application Fee - EMS/Paramedic Program	\$15.00
Application Fee -Health Information Management Program	\$15.00
Application Fee -Nursing Program	\$15.00
Application Fee - Radiologic Tech. Program	\$15.00
Application Fee - Respiratory Care Program	\$15.00
Application Fee – EPI Program	\$20.00
Application Fee – Fire Science Program	\$125.00

**OTHER FEES**

Student Access/ID Fee	\$15.00
Lost Library Materials	\$42.00
* Short-term Loan Application Fee (non-refundable)	\$20.00
* Tuition Installment Plan - Process Fee non-refundable	\$5.00
Dental Clinic Fee - Adult	\$40.00
Dental Clinic Fee - Child	\$25.00
Dental Clinic Periodontal Checkup - Adult	\$10.00
Distance Learning (Per Credit Hour)	\$17.00
EPI Challenge Fee	\$35.00
HigherOne Replacement Card	\$20.00
Parking Fine	\$15.00
Parking Fine- Handicapped	\$50.00
Parking Fee (Per Credit Hour)**	\$2.00
**Not applicable to EOL courses	
Graduation Processing Fee	\$20.00
Transcript Request (each)	\$5.00
Late Registration/payment fee	\$75.00
* eStudio Course Fee	\$15.00

**TESTING FEES**

CLAST (College Level Academic Skills Test): Retakes	\$20.00	Nursing A&P Challenge Test	\$20.00
CLAST: Other Institutions	\$25.00	* Nursing HESI Test	\$60.00
CLEP (College Level Examination Program)	\$12.00	Cardiovascular Technology Program	\$35.00
DANTES (Def. Activity for Non-Traditional Educ. Support)	\$10.00	Dental Hygiene Program	\$35.00
FCELPT (Placement Evaluation Fee)	\$10.00	Nursing 1010 Program	\$35.00
SSI (Strong Interest Inventory Test)	\$12.00	Radiologic Technology Program	\$35.00
FCELPT: Other Institutions	\$15.00	Respiratory Care Program	\$35.00
Correspondence Test Proctoring (per test)	\$25.00	EMS/Paramedic Program	\$35.00
NLN Mobility Test	\$65.00		

ACG1001	Accounting I	\$20.00	CIS2321	Data Systems & Management	\$20.00
ACG1002	Microcomputer Accounting Applic.	\$20.00	* CJE1640	Introduction to Criminology	\$40.00
ACG2011	Financial Accounting II	\$20.00	* CJE2640	Introduction to Forensic Science	\$10.00
ACG2071	Managerial Accounting	\$20.00	* CJE2643C	Advanced Crime Scene Technology	\$60.00
ART1201C	Basic Design	\$30.00	* CJE2649	Forensic Death Investigation	\$40.00
ART1203C	Three-dimensional Design	\$30.00	* CJE2670	Introduction for Forensic Science	\$10.00
ART1300C	Drawing I	\$30.00	* CJE2671	Latent Fingerprint Development	\$60.00
ART1301C	Drawing II	\$30.00	* CJE2770C	Crime Scene Photography	\$125.00
ART2750C	Ceramics	\$30.00	* CJL2610	Courtroom Presentation of Scientific Evidence	\$50.00
ART2751C	Ceramics II	\$30.00	CNT1000	Networking Essentials	\$20.00
AST2003L	Astronomy I Lab	\$30.00	COP1000	Intro to Computer Programming - Visual Basic	\$20.00
AST2004L	Astronomy II Lab	\$30.00	COP1224	Programming with C++	\$20.00
BCN1230C	Materials & Methods of Construction	\$20.00	COP1822	Internet Programming - HTML	\$20.00
BCN1272	Blueprint Reading	\$20.00	COP2172	Advanced Visual Basic	\$20.00
BCN2710	Construction Procedures	\$20.00	COP2228	Advanced C++	\$20.00
BCT1720	Construction Scheduling	\$20.00	COP2701	Database Programming	\$20.00
BCT1760	Building Codes	\$20.00	COP2800	JAVA Programming	\$20.00
BCT1770	Construction Estimating	\$20.00	COP2823	Internet Programming - Server-side Scripting	\$20.00
BCT2708	Advanced Construction Project Mgmt	\$20.00	COP2830	Internet Programming - Advanced Scripting	\$20.00
BCT2730	Construction Management	\$20.00	CRW2001	Creative Writing	\$10.00
BSC1010L	Biological Science I	\$27.00	* CRW2102	Creative Writing II	\$10.00
BSC1011L	Biological Science II	\$23.00	CVT2420C	Invasive Cardiology I	\$35.00
BSC1050C	Man & the Environment Lab	\$24.00	CVT2421C	Invasive Cardiology II	\$35.00
BSC1051C	Environmental Biology: So FL Lab	\$34.00	* CVT2840L	Cardiovascular Technology Program Insurance	\$32.50
BSC1084C	Anatomy and Physiology	\$29.00	* CVT2840L	Cardiovascular Practicum II	\$125.00
BSC1093C	Anatomy & Physiology I Lab	\$39.00	* CVT2841L	Cardiovascular Practicum III	\$125.00
BSC1094C	Anatomy & Physiology II	\$37.00	* CVT2842L	Cardiovascular Practicum IV	\$125.00
CDA2500	Networking II	\$20.00	* DEH1002L	Dental Hygiene Preclinical	\$230.00
CDA2524	Networking III	\$20.00	* DEH1802L	Dental Hygiene II Clinical	\$230.00
CDA2525	Networking IV	\$20.00	* DEH2702L	Community Dental Health Lab	\$230.00
CGS1000	Data Processing Concepts	\$20.00	* DEH2804L	Dental Hygiene III Clinical	\$230.00
CGS1100	Microcomputer Skills	\$30.00	DEH2806	Dental Hygiene Program Insurance	\$26.50
CGS2260	Computer Hardware & Software Maint.	\$20.00	* DEH2806L	Dental Hygiene IV Clinical	\$230.00
CHD1120	Infant/Toddler Development	\$5.00	* DEH2808L	Dental Hygiene V Clinical	\$230.00
CHD1134	Management of Early Childhood Learning	\$5.00	* DES1020C	Dental Anatomy	\$230.00
CHD1135	Understanding Young Children	\$5.00	DES1100C	Dental Hygiene Program Insurance	\$26.50
CHD1220	Intro to Child Development	\$5.00	* DES1100C	Dental Materials	\$230.00
CHD 1332	Creative Experiences for the Young Child	\$15.00	* DES1200C	Dental Radiology	\$230.00
CHD2324	Early Childhood Language Arts/Reading	\$5.00	* DES2830C	Expanded Functions Lab	\$230.00
CHM2025L	Intro to College Chemistry I Lab	\$28.00	EAP0200	Speech/Listening Learning Assistance	\$25.00
CHM2032L	General Chemistry for Health Sciences Lab	\$25.00	EAP0220	Reading Learning Assistance	\$25.00
CHM2045L	General Chemistry I Lab	\$30.00	EAP0240	Writing Learning Assistance	\$25.00
CHM2046L	General Chemistry II Lab	\$40.00	EAP0260	Grammar Learning Assistance	\$25.00
CHM2210L	Organic Chemistry I Lab	\$40.00	EAP0300	Speech/Listening Learning Assistance	\$25.00
CHM2211L	Organic Chemistry II Lab	\$40.00	EAP0320	Reading Learning Assistance	\$25.00



EAP0340	Writing Learning Assistance	\$25.00	ETD1100	Engineering Graphics I	\$20.00
EAP0360	Grammar Learning Assistance	\$25.00	ETD1103C	Engineering Graphics I - AutoCAD	\$30.00
EAP0400	Speech/Listening Learning Assistance	\$25.00	ETD1320	Computer Aided Drafting	\$30.00
EAP0420	Reading Learning Assistance	\$25.00	ETD1530	Drafting & Design	\$20.00
EAP0440	Writing Learning Assistance	\$25.00	ETD1538	AutoCAD for Residential Architecture	\$30.00
EAP0460	Grammar Learning Assistance	\$25.00	ETD2350	Advanced Computer Aided Drafting	\$30.00
EAP1500	Speech/Listening Learning Assistance	\$25.00	* FFP0010C	Firefighter I Minimum Standards	\$730.00
EAP1520	Reading Learning Assistance	\$25.00	* FFP0020C	Firefighter I Minimum Standards	\$730.00
EAP1540	Writing Learning Assistance	\$25.00	* FFP0141C	First Responder & Firefighter Awareness	\$125.00
EAP1560	Grammar Learning Assistance	\$25.00	FFP1304	Fire Apparatus Operations	\$30.00
EAP1600	English Academic Speech/Listening	\$25.00	FIN2100	Personal Finance	\$20.00
EAP1620	English Academic Reading	\$25.00	FRE1120	Elementary French I	\$5.00
EAP1640	English Academic Writing	\$25.00	FRE1121	Elementary French II	\$5.00
* EDE4226C	Integrated Social Science, Lang. Arts, Literature	\$69.00	GEB1011	Introduction to Business	\$8.00
* EDE4304C	Integrated Math and Science	\$69.00	* GER1120	German I	\$5.00
* EDE4930	Special Topics – Education I	\$8.50	* GER1121	German II	\$5.00
EDE4940	Final Internship, Elementary Education	\$89.00	GIS1040	Geographic Information Systems	\$20.00
* EDF2005	Introduction to the Teaching Profession	\$10.00	GIS1045	Geo. Info. Systems Customization	\$20.00
* EDF2085	Introduction to Diversity for Educators	\$10.00	* HAS1100	Orientation to Healthcare	\$10.00
EDG3620	Curriculum and Instruction	\$10.00	* HIM1000	Intro to Health Info Mgmt	\$42.00
* EDM 3230	Middle Grades Curriculum and Instruction	\$10.00	* HIM1211	Electronic Health Records	\$42.00
* EDM3620	Middle Grades Curriculum and Instruction	\$10.00	* HIM1430	Principles of Disease	\$10.00
EEC1000	Foundations in Early Childhood Education	\$5.00	* HIM1500	Essentials of Pharmacology	\$20.00
EEC1003	Introduction to School Age Child Care	\$5.00	* HIM2012	Healthcare Law	\$10.00
EEC1202	Principles of Early Childhood	\$5.00	* HIM2210	Healthcare Information Systems	\$42.00
EEC1603	Positive Guidance Behavior Management	\$5.00	* HIM2214	Healthcare Statistics and Research	\$10.00
EEC1946	Early Childhood Practicum	\$25.00	* HIM2222	Basic ICD9 Coding	\$105.00
EEC1947	Early Childhood Practicum II	\$25.00	* HIM2223	Basic CPT Coding	\$10.00
EEC2521	Administration of Child Care Centers	\$20.00	* HIM2253	Basic CPT-4 Coding	\$105.00
EEX1013	Special Needs in Early Childhood	\$5.00	* HIM2283	Advanced Coding and Reimbursement	\$105.00
EGS1001	Intro to Engineering	\$20.00	* HIM2510	Quality Performance Improvement	\$20.00
EME2040	Intro to Educational Technology	\$5.00	* HIM2810	Professional Internship I	\$20.00
EMS1810	Equivalency Assessment Test	\$20.00	* HIM2811	Professional Internship II	\$20.00
EMS2119	EMT Tech. Program Insurance	\$32.50	* HIM2816	Professional Practice Experience II	\$105.00
* EMS2119L	Fundamentals of EMS Care Lab	\$235.00	* HIM2940	Professional Practice Experience III	\$105.00
EMS2671	EMS Tech./Paramedic Program Insurance	\$32.50	HSC1421	Health Safety Nutrition Child	\$5.00
* EMS2671L	Paramedic I Lab	\$255.00	HUM2211	Ancient World Through Medieval	\$5.00
* EMS2672L	Paramedic II Lab	\$225.00	HUM2235	Renaissance Through Age of Reason	\$5.00
* EMS2673L	Paramedic III Lab	\$340.00	HUM2250	Humanities – Romantic To Present	\$5.00
* EMS2674L	Paramedic IV Lab	\$240.00	HUM2510	Humanities Through the Arts	\$5.00
ENC1101	Composition I	\$15.00	HUM2930	Humanities – Great Human Question	\$5.00
ENC1102	Composition II	\$15.00	* ISC1001C	Foundation of Interdisciplinary Science I	\$24.00
* ENC9010	Developing the Paragraph	\$30.00	* ISC1002C	Foundation of Interdisciplinary Science II	\$24.00
* ENC9020	College Writing Skills	\$30.00	* LAE3342	Middle Grades Practicum I: Composition	\$69.00
ENC9021	Intro to Composition	\$25.00	* LAE3326	Middle Grades Practicum II: Literature	\$69.00

* LAE4940	Internship in Middle Grades Language Arts	\$89.00	MVB2324	Applied Music - Baritone Horn	\$100.00
* MAC1105	College Algebra	\$18.00	MVB2325	Applied Music - Tuba	\$100.00
* MAC1106	Combined College Algebra/Precalculus	\$18.00	MVK1211	Applied Music - Piano	\$50.00
* MAC1114	Trigonometry	\$18.00	MVK1212	Applied Music - Harpsichord	\$50.00
* MAC1140	Precalculus Algebra	\$18.00	MVK1213	Applied Music - Organ	\$50.00
* MAC1147	Precalculus Algebra/Trigonometry	\$18.00	MVK1311	Applied Music - Piano	\$100.00
* MAC2233	Calculus for Business/Social/Life Sciences	\$18.00	MVK1312	Applied Music - Harpsichord	\$100.00
* MAC2311	Calculus with Analytic Geometry I	\$18.00	MVK1313	Applied Music - Organ	\$100.00
* MAC2312	Calculus with Analytic Geometry II	\$18.00	MVK2221	Applied Music - Piano	\$50.00
* MAC2313	Calculus with Analytic Geometry III	\$18.00	MVK2222	Applied Music - Harpsichord	\$50.00
* MAE3320C	Teach MS Math w/Practicum	\$65.00	MVK2223	Applied Music - Organ	\$50.00
* MAE3321	Teaching Geometry in Middle School w/Practicum	\$69.00	MVK2321	Applied Music - Piano	\$100.00
* MAE3823	Teaching Algebra in Middle School w/Practicum	\$69.00	MVK2322	Applied Music - Harpsichord	\$100.00
* MAE4330C	Special Methods Teaching High School Math	\$69.00	MVK2323	Applied Music - Organ	\$100.00
MAE4940	Final Internship, Secondary Education Math	\$89.00	MVP1211	Applied Music - Percussion	\$50.00
* MAE4943	Internship: Middle Grades Mathematics Education	\$89.00	MVP1311	Applied Music - Percussion	\$100.00
MAN2021	Management Principles	\$20.00	MVP2221	Applied Music - Percussion	\$50.00
* MAP2302	Differential Equations	\$18.00	MVP2321	Applied Music - Percussion	\$100.00
MAR2011	Marketing Principles	\$20.00	MVS1211	Applied Music - Violin	\$50.00
* MAT1033	Intermediate Algebra	\$18.00	MVS1212	Applied Music - Viola	\$50.00
* MAT9002	Basic Mathematics	\$30.00	MVS1213	Applied Music - Cello	\$50.00
* MAT9013	PreAlgebra	\$30.00	MVS1214	Applied Music - String Bass	\$50.00
* MAT9024	Intro to Algebra	\$30.00	MVS1216	Applied Music - Guitar	\$50.00
* MCB2010C	Microbiology	\$40.00	MVS1311	Applied Music - Violin	\$100.00
* MGF1106	Mathematics for Liberal Arts I	\$18.00	MVS1312	Applied Music - Viola	\$100.00
* MGF1107	Mathematics for Liberal Arts II	\$18.00	MVS1313	Applied Music - Cello	\$50.00
* MTG3212	College Geometry	\$18.00	MVS1314	Applied Music - String Bass	\$100.00
MVB1211	Applied Music - Trumpet	\$50.00	MVS1316	Applied Music - Guitar	\$100.00
MVB1212	Applied Music - Horn	\$50.00	MVS2221	Applied Music - Violin	\$50.00
MVB1213	Applied Music - Trombone	\$50.00	MVS2222	Applied Music - Viola	\$50.00
MVB1214	Applied Music - Baritone Horn	\$50.00	MVS2223	Applied Music - Cello	\$50.00
MVB1215	Applied Music - Tuba	\$50.00	MVS2224	Applied Music - String Bass	\$50.00
MVB1311	Applied Music - Trumpet	\$100.00	MVS2226	Applied Music - Guitar	\$50.00
MVB1312	Applied Music - Horn	\$100.00	MVS2321	Applied Music - Violin	\$100.00
MVB1313	Applied Music - Trumpet	\$100.00	MVS2322	Applied Music - Viola	\$100.00
MVB1314	Applied Music - Baritone Horn	\$100.00	MVS2323	Applied Music - Cello	\$100.00
MVB1315	Applied Music - Tuba	\$100.00	MVS2324	Applied Music - String Bass	\$100.00
MVB2221	Applied Music - Trumpet	\$50.00	MVS2326	Applied Music - Guitar	\$100.00
MVB2222	Applied Music - Horn	\$50.00	MVV1211	Applied Music - Voice	\$50.00
MVB2223	Applied Music - Trombone	\$50.00	MVV1311	Applied Music - Voice	\$100.00
MVB2224	Applied Music - Baritone Horn	\$50.00	MVV2221	Applied Music - Voice	\$50.00
MVB2225	Applied Music - Tuba	\$50.00	MVV2321	Applied Music - Voice	\$100.00
MVB2321	Applied Music - Trumpet	\$100.00	MVW1211	Applied Music - Flute	\$50.00
MVB2322	Applied Music - Horn	\$100.00	MVW1212	Applied Music - Oboe	\$50.00
MVB2323	Applied Music - Trombone	\$100.00	MVW1213	Applied Music - Clarinet	\$50.00

MVW1214	Applied Music - Bassoon	\$50.00	NUR2424	Maternal Nursing Concepts	\$10.00
MVW1215	Applied Music - Saxophone	\$50.00	* NUR2424L	Maternal Nursing Concepts Clinical	\$180.00
MVW1311	Applied Music - Flute	\$100.00	NUR2523	Mental Health Concepts Lifespan	\$10.00
MVW1312	Applied Music - Oboe	\$100.00	NUR2530	Nursing Major Mental Health Disorders	\$10.00
MVW1313	Applied Music - Clarinet	\$100.00	NUR2810	Professional Issues/Role Development	\$10.00
MVW1314	Applied Music - Bassoon	\$100.00	* NUR2941L	Clinical Preceptorship	\$150.00
MVW1315	Applied Music - Saxophone	\$100.00	NUR3066C	Advanced Health Assessment	\$50.00
MVW2221	Applied Music - Flute	\$50.00	* NUR3125	Pathophysiology for Nursing Practice	\$10.00
MVW2222	Applied Music - Oboe	\$50.00	* NUR3145	Pharmacology & Alt Therapeutics	\$10.00
MVW2223	Applied Music - Clarinet	\$50.00	* NUR3805	Professional Roles and Dimensions in Nursing	\$10.00
MVW2224	Applied Music - Bassoon	\$50.00	* NUR3873	BSN Informatics for Health Professionals	\$10.00
MVW2225	Applied Music - Saxophone	\$50.00	* NUR4165	Nursing Research for Nursing Practice	\$10.00
MVW2321	Applied Music - Flute	\$100.00	* NUR4636	Community Health Nursing Theory	\$10.00
MVW2322	Applied Music - Oboe	\$100.00	* NUR4636L	Community Health Nursing Theory	\$25.00
MVW2323	Applied Music - Clarinet	\$100.00	* NUR4835	Leadership in Nursing	\$10.00
MVW2324	Applied Music - Bassoon	\$100.00	* NUR4835L	Nursing Leadership Practicum	\$10.00
MVW2325	Applied Music - Saxophone	\$100.00	* NUR4847	Clinical Decision Making	\$10.00
NUR1022	Nursing Adv. Placement Test	\$89.00	* OCB1000C	The Living Ocean	\$30.00
NUR1022	Nursing Program Insurance	\$26.50	* OCB2010L	Marine Biology Lab	\$30.00
NUR1022	Fundamentals of Nursing	\$20.00	* OCE1001C	Oceanography I Lab	\$33.00
* NUR1022L	Fundamentals of Nursing Clinical	\$180.00	* PCB3023C	Cell Biology	\$27.00
* NUR1023L	Fundamentals of Nursing Practicum Lab	\$65.00	PGY2401C	Photography I	\$30.00
NUR1060	Health Assessment	\$10.00	PGY2410C	Photography II	\$30.00
* NUR1060L	Health Assessment	\$65.00	* PHY2048L	General Physics I Lab	\$39.00
* NUR1062	Health Assessment & Skills Practicum	\$20.00	* PHY2049L	General Physics II Lab	\$45.00
* NUR1062L	Health Assessment & Skills Practicum	\$65.00	* PHY2053L	College Physics I Lab	\$39.00
* NUR1142	Intro to Pharmacology & Math Calculations	\$10.00	* PHY2054L	College Physics II Lab	\$45.00
* NUR1204	Nursing Advanced Placement Test	\$178.00	* REA9001	Reading Skills I	\$30.00
NUR1204	Transitional Nursing Concepts	\$20.00	* REA9002	Reading Skills II	\$30.00
NUR1204	Nursing Program Insurance	\$26.50	* REA9003	Reading Skills III	\$30.00
* NUR1204L	Transitional Nursing Concepts Clinical Lab	\$215.00	RET1024	Respiratory Care Program Insurance	\$26.50
* NUR1211	Nursing Adv. Placement Test	\$89.00	* RET1275C	Clinical Care Techniques	\$18.00
NUR1211	Nursing Program Insurance	\$26.50	* RET1821L	Freshman Clinical I	\$125.00
NUR1211	Adult Nursing I	\$20.00	* RET1832L	Clinical Practicum I	\$125.00
* NUR1211L	Adult Nursing I Clinical	\$170.00	RET2234C	Respiratory Care I	\$30.00
NUR1511	Intro to Mental Health in Nursing	\$10.00	RET2254C	Respiratory Care Therapeutics	\$35.00
* NUR1932	Advanced Placement Seminar	\$10.00	RET2264C	Respiratory Care II	\$35.00
NUR2260	Nursing Program Insurance	\$26.50	* RET2874L	Clinical Practicum II	\$125.00
* NUR2260	Nursing Adv. Placement Test	\$89.00	RET2874L	Respiratory Care Program Insurance	\$26.50
NUR2260	Advanced Adult Nursing II	\$10.00	* RET2875L	Clinical Practicum III	\$125.00
* NUR2260L	Advanced Adult Nursing II Clinical	\$180.00	* RET2876L	Clinical Practicum IV	\$125.00
* NUR2310	Nursing Adv. Placement Test	\$89.00	* RTE1503L	Radiographic Positioning I Lab	\$150.00
NUR2310	Pediatric Nursing Concepts	\$10.00	RTE1503L	Radiologic Tech. Program Insurance	\$26.50
NUR2310	Nursing Program Insurance	\$26.50	* RTE1804	Radiology Practicum I	\$155.00
* NUR2310L	Pediatric Nursing Clinical	\$180.00	RTE1814	Radiology Practicum II	\$125.00

RTE1824	Radiologic Tech. Program Insurance	\$26.50
* RTE1824	Radiology Practicum III	\$155.00
* RTE2834	Radiology Practicum IV	\$145.00
* RTE2844	Radiology Practicum V	\$125.00
SBM2000	Small Business Management	\$10.00
* SCE3320C	Spec Methods Teaching Middle School Science	\$69.00
* SCE3420C	Teach Physical Science in Mid School w/Practicum	\$69.00
* SCE4330C	Special Methods Teaching High School Science	\$69.00
SCE4940	Final Internship Secondary Education Biology	\$89.00
* SCE4943	Internship: Middle Grades Science Education	\$89.00
* SLS1101	College Success Skills	\$21.00
* SLS1301	Career and Educational Exploration	\$15.00
* SLS1331	Personal Business Skills	\$10.00
* SLS1350	Employability Preparation	\$16.00
SPC1017	Fundamentals of Speech Communications	\$12.00
SPC2023	Introduction to Public Speaking	\$12.00
SPN1120	Beginning Spanish I	\$5.00
SPN1121	Beginning Spanish II	\$5.00
* STA2023	Introduction to Statistics	\$18.00
SUR1100C	Surveying	\$20.00
SUR2140C	Advanced Surveying	\$20.00
* WOH1012	World Civilization I	\$5.00
* WOH1023	World Civilization II	\$5.00
* WOH1030	World Civilization III	\$5.00

\* Denotes new or revised fee





EDISON STATE  
COLLEGE

## Investment Policy

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Section VI

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**TITLE: THE EDISON STATE COLLEGE INVESTMENT POLICY**

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**AUTHORITY: Florida Statute 218.415, State Board of Education Rule 6A-14.0765 POLICY:**1. Scope and General Guidelines

- A. This Investment Policy applies to the surplus funds, in excess of those required to meet current expenses (“Fund”) managed by the Investment Manager (“Manager”), for the benefit of the Edison State College District Board of Trustees.
- B. Management of the Fund shall be in accordance with Florida Statute 218.415, State Board of Education rule 6A-14.0765, and Edison College policy.
- C. Subject to the limitations provided above and throughout the Investment Policy, the Investment Manager shall have managerial discretion in terms of asset mix, security selection and timing of transactions.

2. Investment Objectives

The Fund’s primary objective is to place the highest priority on the safety of principal and liquid ity of funds to meet cash flow demands. A secondary objective is to maximize investment income while providing minimal risk of market volatility. As a tertiary objective, the portfolio seeks to out perform its benchmark on a total return basis.

3. Performance Measurement

The benchmark to assess portfolio performance is a blend of the average rates of the State of Florida SBA Investment Fund and the Merrill Lynch 3-Month T-Bill Index, monthly averages.

4. Prudence and Ethical Standards

Investments shall be made in accordance with the “Prudent Person Rule,” which states that: “Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence would exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived from the investment.”

5. Authorized Investments

In accordance with Section 218.415 (16), investments shall be limited to fixed income securities selected from the following types:

- A. The Local Government Surplus Funds Trust Fund or any intergovernmental investment pool authorized pursuant to the Florida Interlocal Cooperation Act as provided in Sec. 163.01, FS.
- B. Securities and Exchange Commission registered money market funds with the highest credit quality rating from a nationally recognized rating agency.
- C. Interest-bearing time deposits or savings accounts in qualified public depositories as defined in Sec. 280.02, FS.
- D. Direct obligations of the United States Treasury.
- E. Federal agencies and instrumentalities.
- F. Securities of, or other interest in, any open-ended management type instrument company or investment trust registered under the Investment Company Act of 1940, 15USC ss 80a-1, provided that the portfolio of such instrument company or investment trust is limited to obligations of the United States Government or any such agency or instrumentality thereof.
- G. Other investments authorized by law or by ordinance for a county or a municipality.
- H. Other investments authorized by law or by resolution for a school district or special district.

It should be recognized that certain securities may meet the above definition of an authorized investment but their risk characteristics, as created by their structure, may be such that a prudent person would deem them inappropriate for the Fund. Securities of this type, which are prohibited include:

- A. Reverse repurchase agreements
- B. Floating rate securities whose coupon floats inversely to an index or whose coupon is determined based upon more than one index
- C. Tranches of Collateralized Mortgage Obligations (CMO) which receive only the interest or principal from the underlying mortgage securities; commonly referred to as "IO's" and "PO's"
- D. Derivatives and other securities whose future coupon may be suspended because of the movement of interest rates or an index. The only exceptions allowed are (1) "plain vanilla" floating rate notes which would have their coupon rate of interest directly linked to a published interest rate index such as LIBOR or U.S. Treasury Bills and (2) other authorized investments specifically listed above which, by the most strict interpretation, may be considered a derivative (e.g. AAA-rated as set-Backed and Mortgage-Backed Securities).
- E. Any financial institution or company domiciled in the United States, or foreign subsidiary of a company domiciled in the United States, which directly or through a United States or foreign subsidiary makes any loan, extends credit of any kind or character, advances funds in any manner, or purchases or trades any goods or services with Cuba, the government of Cuba, or any company doing business in Cuba in violation of federal law.

- F. Any financial institution or company domiciled outside of the United States if the President of the United States has applied sanctions against the foreign country in which the institution or company is domiciled pursuant to Sec. 4 of the Cuban Democracy Act of 1992.

6. Maturity and Liquidity Requirements

The Fund shall be constructed in such a manner as to provide sufficient liquidity to pay obligations as they come due. To the extent possible, investment maturities will be matched with known cash needs and anticipated cash-flow requirements.

7. Portfolio Composition

Recognizing that market volatility is a function of duration, the Investment Manager shall maintain the Fund as a short-term duration portfolio. Additionally, it is recognized that proper diversification is considered a prudent investment approach. Diversification guidelines with maximum investment limits are defined in the Edison State College Investment Operating Procedure.

8. Risk and Diversification

Investments held shall be diversified to the extent practicable to control the risk of loss resulting from over concentration of assets in a specific duration, issuer, instrument, dealer or bank through which financial instruments are bought and sold. Diversification strategies shall be reviewed and revised quarterly by the Investment Committee.

9. Authorized Investment Institutions and Dealers

The Investment Manager will maintain an approved list of investment institutions and dealers for the purchase and sale of securities. The Investment Manager is responsible for establishing and maintaining the approved list and will make it available to the Investment Committee quarterly.

10. Third-Party Custodial Agreements

All securities purchased by Edison State College or by its approved Investment Manager under this Policy shall be properly designated as an asset of the College and held in safe keeping by a third party custodial bank or other third party custodial institution. If a bank or trust company serves in the capacity of Investment Manager, said bank or trust company could also perform required custodial and reporting services.

No withdrawal of securities, in whole or in part, shall be made from safekeeping except by those designated within the Investment Management and Custodial Agreement between the Custodian and the College.

11. Master Repurchase Agreement

All approved institutions and dealers transacting repurchase agreements are to execute and

perform as stated in the master repurchase agreement and all transactions are to adhere to the requirements of the master repurchase agreement.

12. Bid Requirement

The Investment Manager shall execute purchases and sales in a competitive bid environment wherein at least three (3) offers or bids are obtained for each security. Exceptions to this approach may be made when (1) prices for purchases/sales are compared to systems providing current market prices and deemed reasonable, (2) when the security to be purchased is unique to one institution and has the approval of the Investment Committee or (3) the security has recently been issued and is trading at the same price by all financial institutions.

13. Internal Controls

The Executive Director of Financial Services will establish a system of internal controls as described in College Administrative Procedures No. 6037. The internal controls will be reviewed by the Investment Committee and Independent Auditors as part of any financial audit periodically required. The controls will be designed to prevent losses of public funds arising from fraud, employee error, and misrepresentation by third parties, unanticipated changes in financial markets, or imprudent actions by employees and officers of the College.

14. Continuing Education

The Executive Director of Financial Services will annually complete eight hours of continuing education in subjects or courses related to investment practices and products.

15. Reporting

Unless otherwise indicated, the following are the responsibilities expected of the Investment Manager:

- A. Monthly reporting of holdings and transactions occurring in the Fund to the Edison State College Investment Committee. This report is to include at least (1) all assets held by the Fund by class/type, book value, approximate market value, income earned, accrued income and (2) all transactions occurring in the Fund during the month.
- B. Quarterly reporting of the Fund's performance. The Investment Manager will report the Fund's total rate of return, which reflects the true earnings of the Fund and incorporates cash flows, changes in market value and income earned to the Edison State College Investment Committee.
- C. Calculation of the Fund's total rate of return will comply with the performance measurement standards as defined by the Association of Investment Management and Research (AIMR).

Effective Date: 2/26/08 ; Edit 2/18/09



# EDISON STATE COLLEGE

## Wage & Salary Schedule

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Section VII

## Wage and Salary Schedule



2010-2011

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Edison State College is an Equal Access, Equal Opportunity institution. Programs, activities and facilities of the College are available to all on a non-discriminatory basis, without regard to race, color, religion, sex, age, disability, marital status, or national origin. Questions pertaining to educational equity, equal opportunity or equal access should be addressed to the Associate Vice President, Human Resources.

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## **President's Attributes and Compensation Philosophy**

The Edison State College District Board of Trustees believes that attracting and retaining a President (CEO) of the highest caliber is imperative to the future vitality of the College. In an era when higher education institutions face a myriad of challenging issues—student success and accessibility, financial uncertainties, the infusion of technology, and cultivating donor relations—the CEO must demonstrate competence, agility, creativity, and successful experience.

The Board realizes that the CEO of Edison State College must possess a contemporary set of skills to interface with both external and internal constituencies. These attributes include a blend of visionary leadership and tangible skills such as: employing excellent judgment and communication skills; providing moral and ethical leadership; adeptly cultivating a team; acting decisively; and demonstrating political savvy. Routinely the CEO must build consensus with multiple stakeholders, show a tolerance for ambiguity, demonstrate legislative savvy, support multicultural initiatives, and develop partnerships and coalitions. The Board of Trustees believes that an executive with this unique range of attributes should be appropriately and competitively compensated.

To attract and retain a high caliber CEO, an attractive compensation package is needed. This is influenced by several factors: the supply of competent and successful CEOs is diminishing due to retirements; successful CEOs are often solicited for positions at other institutions; and, the loss of an effective CEO can be costly and difficult for the College and the community.

The Edison State College District Board of Trustees recognizes its role in attracting and supporting a CEO, and applies the following guiding principles to the College and its direct support organizations.

- Employ a peak-performing CEO
- Attract, retain, and nurture a successful CEO who advances Edison State College and its community
- Create an environment that enables the CEO to be effective
- Provide top tier compensation consistent with the expectation of top tier individual and College performance
- Develop a contractual relationship that reinforces the contributions of the CEO
- Design a compensation package that discourages the CEO from pursuing more lucrative opportunities; the package should encourage the CEO to remain motivated and committed to the College long term
- Establish performance expectations for the CEO as identified in the Master Plan
- Conduct routine performance evaluations for the CEO.

Adopted by District Board of Trustees 4/22/08

## **Employee Skills and Compensation Philosophy**

### **Executive Employees**

This philosophy enables the Board of Trustees to attract, motivate, and retain highly skilled executive officers who are capable of providing long term successful, effective, and sustainable growth and development for Edison State College. It is the desire of the Board to compensate its executive officers in a manner that reflects their performance and their dedication to the College. The following guiding principles should apply to the College and its direct support organizations.

Compensation should be based on the level of job responsibility, individual performance, years of experience, and overall college performance.

Compensation should reflect the value of the job in the marketplace. To attract and retain a highly skilled team of executive officers, the College must remain competitive with the compensation of other top quality highly successful colleges and universities who compete for their talent.

Edison State College is accredited by the Southern Association of Colleges and Schools as a level II baccalaureate degree granting institution. Therefore executive compensation shall be competitive with other four-year colleges and universities.

The College strives to provide *top tier* compensation based upon the expectation of *top tier* individual performance and overall College performance.

The College also competes with many larger colleges and universities for top executive talent. Therefore, Edison must consider compensation packages that discourage executives from pursuing more lucrative opportunities at other institutions.

Compensation should continuously insure that successful, high achieving, and dedicated executives remain highly motivated, committed to Edison State College for the long term.

The executive staff shall have well defined performance goals that are accompanied by performance evaluations designed to cultivate success, maximize performance, and instill empowerment.

### **Faculty**

The Edison State College Board of Trustees recognizes that attracting competent faculty is essential to maintaining a strong academic institution. In higher education today, faculty must fulfill several roles including teacher, advisor, researcher, and community representative.

Faculty members must have the academic credentials needed to successfully perform in the classroom as well as the motivation and desire to help students achieve their goals. Faculty

members must possess two important attributes—the knowledge of scholarship in their chosen field and the ability to communicate knowledge in a manner that best suits students’ learning styles. In addition, faculty should be willing to represent Edison State College in service activities that promote the College’s mission in the community.

The Edison State College District Board of Trustees recognizes its role in attracting and supporting faculty. As such, to attract and retain a highly energized and qualified faculty, the College shall provide attractive and competitive compensation packages, professional development opportunities, and excellent learning environments. This commitment should result in retaining the best faculty, compensated within the *top tier* of their peer group, and who are excited about providing excellent educational experiences for Edison’s students.

### **Staff**

The quality of education and service that Edison State College provides is a direct result of the skills, abilities, and performance of its employees. As such, the College places great value in its staff and desires to attract, retain, and motivate a qualified, creative, dedicated, and diverse workforce. The compensation philosophy is based on the following guiding principles.

The College seeks to recruit employees who have exceptional skills in their specific field, value continual learning, and demonstrate an ongoing commitment to improvement.

Total compensation will recognize the importance of each position at the College. Related policies and procedures will employ equity and sustainability standards when recognizing the relative value of each function and rewarding individual performance.

Edison’s compensation packages will be externally competitive and internally equitable. Edison will design and administer plans and programs in a financially sustainable manner to ensure the College’s mission of providing quality education.

**For all skills and compensation philosophies** it should be noted that in addition to salary, Edison’s total compensation approach recognizes the intrinsic value of benefits afforded to its employees. The College strives to include benefits such as health and wellness benefits, retirement programs, an excellent work environment, and the tuition reimbursement and matriculation programs. Edison State College complies with all applicable laws including equal employment opportunity laws, benefits regulations, and the Fair Labor Standards Act.

Adopted by District Board of Trustees 4/22/08

## **Wage and Salary Schedule Introduction**

Edison State College is committed to the concept of equal access/equal opportunity in hiring individuals upon the basis of their qualifications, suitability, and abilities. The College will not discriminate on the basis of race, color, religion, gender, age, national origin, marital status or disability in its employment practices or in the granting of salaries to employees.

The Wage and Salary Schedule is established pursuant to Florida Statute 1001.65 - Community college presidents; powers and duties, paragraph (3) "Establish and implement policies and procedures to recruit, appoint, transfer, promote, compensate, evaluate, reward, demote, discipline, and remove personnel, within law and rules of the State Board of Education and in accordance with rules or policies approved by the community college board of trustees." and pursuant to Edison State College Board of Trustees Policy Manual, policy number 6Hx6:5.02(3), which states:

"To pay compensation and benefits, which are nondiscriminatory and competitive with rates and benefits being paid for similar jobs by other employers in the labor market. However, all policy decisions regarding compensation and benefits must take into consideration the College's overall economic condition and competitive position. The College will pay employees on a regular basis and in a manner so that the amount, method, and timing of such payments comply with any applicable laws or regulations."

The Schedule recognizes the Edison College Faculty Federation Union (ECCFFU) "...as the exclusive bargaining agent for all full-time personnel on the faculty salary schedule to include (1) teaching faculty, (2) counselors, and (3) Learning Resources faculty..." (Article 1, ECCFFU Agreement). Salaries for full-time faculty, therefore, are treated in this Schedule by reference to the Agreement between the District Board of Trustees and the ECCFFU. Appendix B of the Agreement as amended by the District Board of Trustees for fiscal year 2007-08 has been added as Section II. Instructional - A. Full-Time Faculty.

It is the responsibility of the Chairman, District Board of Trustees to recommend the approval of the compensation package and to execute a contract with the President of Edison State College on an annual basis. Maximum salaries for positions will be adjusted by the Consumer Price Index annually.

Board approval of the operating budget including the following wage and salary schedule constitutes authority for the President of the College, or his designated representative, to execute all other contracts and appointments. The President of the College is authorized to establish compensation and make adjustments in the staffing, as he deems necessary for carrying out the mission of the College.

Note: Initial employment salaries for non-faculty positions may exceed the entry-level minimum salary as authorized by the President, or designee, of the College.

## **Executive/Administrator Salary Schedule**

### **Executives**

<b><u>Job Code</u></b>	<b><u>Title</u></b>	<b><u>Minimum Salary</u></b>
1135	Executive Vice President	\$135,000.00
1133	Campus President	\$112,472.00
1131	Vice President, Academic & Student Affairs	\$112,472.00
1141	Vice President, Financial Services	\$112,472.00
1134	Vice President, Administrative Services	\$112,472.00
1145	Edison State College Foundation, Vice President Development	\$87,000.00

### **Instructional Administrators**

<b><u>Job Code</u></b>	<b><u>Title</u></b>	<b><u>Minimum Salary</u></b>	<b><u>Maximum Salary</u></b>
2102	Campus Vice President Academic Affairs/ Dean of Instruction	\$95,000.00	\$152,000.00
2100	Dean of Instruction	\$85,000.00	\$136,000.00
2116	Dean, Learning Resources & Undergraduate Research	\$85,000.00	\$136,000.00
2103	Dean, Academic Success Programs	\$85,000.00	\$136,000.00
2119	Dean, Edison Online	\$85,000.00	\$136,000.00
2104	Dean, Student Services	\$85,000.00	\$136,000.00
2115	Campus Dean	\$80,000.00	\$130,000.00
2130	Dean, Hendry/Glades Center	\$80,000.00	\$130,000.00
2118	Campus Academic Dean	\$75,000.00	\$120,000.00
2112	Associate Deans – Instructional Arts & Sciences	\$65,000.00	\$104,000.00

2112	Associate Deans – Instructional (continued) Business & Technology College Preparatory Edison Online Education Programs Health Professions Public Safety Programs	\$65,000.00	\$104,000.00
2256	Director, Counseling & Ombudsman	\$60,000.00	\$ 96,000.00
2135	Director, Academic Advising	\$60,000.00	\$ 96,000.00
2250	Director, Continuing Education	\$57,000.00	\$ 91,200.00

**Institutional Administrators**

<b><u>Job Code</u></b>	<b><u>Title</u></b>	<b><u>Minimum Salary</u></b>	<b><u>Maximum Salary</u></b>
3105	Associate Vice President for Human Resources	\$80,000.00	\$128,000.00
3138	Chief Information Officer for Technology	\$80,000.00	\$128,000.00
3190	Director, Facilities Planning & Management	\$80,000.00	\$128,000.00
2121	Associate Deans – Institutional Institutional Research, Effectiveness/Planning Enrollment Management/Student Affairs	\$60,000.00	\$ 96,000.00
3115	College Attorney	\$60,000.00	\$ 96,000.00
3204	Director, Grants Development	\$60,000.00	\$ 96,000.00
3208	Director, Communications & Marketing	\$60,000.00	\$ 96,000.00
3210	Registrar	\$60,000.00	\$ 96,000.00
3222	Director, Student Financial Aid	\$60,000.00	\$ 96,000.00
3226	Director, Student Life	\$55,000.00	\$ 88,000.00
3227	Director, Public Safety & Security	\$55,000.00	\$ 88,000.00
3201	Director, Procurement Services	\$55,000.00	\$ 88,000.00

**Professional and Career Service Staff**

Professional and career service staff positions at Edison State College are assigned a pay grade with corresponding salary ranges as outlined below.\*

<u>Pay Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
30	\$60,000.00	\$78,000.00	\$96,000.00
29	\$55,879.41	\$72,643.24	\$89,407.06
28	\$52,716.42	\$68,531.35	\$84,346.27
27	\$50,206.12	\$65,267.95	\$80,329.78
26	\$47,815.35	\$62,159.96	\$76,504.56
25	\$45,538.43	\$59,199.96	\$72,861.48
24	\$43,369.93	\$56,380.91	\$69,391.89
23	\$41,304.70	\$53,696.11	\$66,087.51
22	\$39,337.81	\$48,703.95	\$62,940.49
21	\$37,464.58	\$46,384.72	\$59,943.32
20	\$35,680.55	\$44,175.92	\$57,088.88
19	\$33,981.48	\$44,175.92	\$54,370.36
18	\$32,363.31	\$42,072.31	\$51,781.30
17	\$30,822.20	\$40,068.86	\$49,315.52
16	\$29,354.48	\$38,160.77	\$46,967.16
15	\$27,956.64	\$36,343.64	\$44,730.63
14	\$25,800.00	\$33,540.00	\$41,280.00
13	\$24,150.00	\$31,395.00	\$38,640.00
12	\$22,000.00	\$28,600.00	\$35,200.00

The following pages contain a listing of all staff positions, by title, with pay grade and related classification information.

**Key**

- Job code = unique position identification code
- FLSA = The Fair Labor Standards Act (FLSA) provides guidelines for exemption status. Positions listed as E are salaried positions exempt from the overtime provisions of the FLSA. Those designated as NE are not exempt from the overtime provisions, will be paid on an hourly basis and all applicable overtime provisions apply.
- Pay Grade = grade level for the position.
- Minimum/Maximum = salary range for the position.

\* Salaries listed for professional and career service staff are based on a 243 duty day calendar unless otherwise noted. Exempt employee salaries are calculated at 1,944 hours per year (243 duty days x 8 hours/day), yet the expectation for exempt employees is that work may be required beyond the 243 duty day calendar and 8 hour day. Non-exempt employee salaries are 1,822.5 hours per year (243 duty days x 7.5 hours/day). Non-exempt employees will be paid for all hours worked and receive overtime pay for hours worked over 40 in a work week (Sunday – Saturday). Overtime for non-exempt employees requires supervisory approval.

<b><u>Job Title</u></b>	<b><u>Job Code</u></b>	<b><u>FLSA</u></b>	<b><u>Pay Grade</u></b>	<b><u>Minimum</u></b>	<b><u>Maximum</u></b>
Academic Advisor	3492	E	16	\$29,354.48	\$46,967.16
Academic and Student Affairs Specialist	3337	E	16	\$29,354.48	\$46,967.16
Academic Support Preceptor	4342	NE	13	\$24,150.00	\$38,640.00
Accounting Manager	3410	E	22	\$39,337.81	\$62,940.49
Accounting Specialist	4480	NE	15	\$27,956.64	\$44,730.63
Accounts Payable/Receivable Clerk	4595	NE	14	\$25,800.00	\$41,280.00
Adjunct Services Coordinator	3264	E	19	\$33,981.48	\$54,370.36
Administrative Assistant	3465	E	16	\$29,354.48	\$46,967.16
Administrative Specialist	4405	NE	15	\$27,956.64	\$44,730.63
Applications Support Specialist	3545	E	24	\$43,369.93	\$69,391.89
Assessment Assistant	4474	NE	14	\$25,800.00	\$41,280.00
Assessment Services Manager	3435	E	22	\$39,337.81	\$62,940.49
Assistant Course Designer	4385	NE	14	\$25,800.00	\$41,280.00
Assistant Director, Accounting Services	4104	E	30	\$60,000.00	\$96,000.00
Assistant Director, Financial Aid	3436	E	24	\$43,369.93	\$69,391.89
Assistant Director, Human Resources	3136	E	30	\$60,000.00	\$96,000.00
Associate Director, Nursing	3102	E	27	\$50,206.12	\$80,329.78
Associate Registrar	3347	E	21	\$37,464.58	\$59,943.32
Baccalaureate Specialist	3344	E	16	\$29,354.48	\$46,967.16
Budget Analyst	3331	E	19	\$33,981.48	\$54,370.36
Budget and Grants Manager	3420	E	26	\$47,815.35	\$76,504.56
Bursar	3499	E	23	\$41,304.70	\$66,087.51
Business Manager, Facilities	3489	E	17	\$30,822.20	\$49,315.52
Campus Bursar	4120	NE	15	\$27,956.64	\$44,730.63
Campus Director, Administrative Services	3209	E	26	\$47,815.35	\$76,504.56
Campus Director, Learning Resources	3232	E	26	\$47,815.35	\$76,504.56
Campus Director, Student Services	3263	E	26	\$47,815.35	\$76,504.56
Cashier	4585	NE	13	\$24,150.00	\$38,640.00
Clinical Associate	4101	E	21	\$37,464.58	\$59,943.32
Clinical Coordinator, CVT Program	2370	E	24	\$43,369.93	\$69,391.89
Clinical Coordinator, Dental Hygiene/Assisting	3233	E	24	\$43,369.93	\$69,391.89
Clinical Coordinator, EMS Program	3401	E	24	\$43,369.93	\$69,391.89
Clinical Coordinator, Nursing	2345	E	24	\$43,369.93	\$69,391.89
Clinical Coordinator, Radiologic Technology Program	3236	E	24	\$43,369.93	\$69,391.89
Clinical Coordinator, Respiratory Care Program	2330	E	24	\$43,369.93	\$69,391.89
Clinical Supervisor, Nursing Lab	3276	E	24	\$43,369.93	\$69,391.89
Coastal Training Specialist	3474	E	21	\$37,464.58	\$59,943.32
College Information Specialist	4352	NE	14	\$25,800.00	\$41,280.00
Construction Manager	3330	E	28	\$52,716.42	\$84,346.27
Coordinator, Academic Services	3317	E	20	\$35,680.55	\$57,088.88
Coordinator, Academic Success Center	3417	E	22	\$39,337.81	\$62,940.49
Coordinator, Assessment & Student Success	3242	E	23	\$41,304.70	\$66,087.51
Coordinator, Biological Monitoring Services	3470	E	20	\$35,680.55	\$57,088.88
Coordinator, Campus Technology	3590	E	19	\$33,981.48	\$54,370.36
Coordinator, Career Services	3316	E	22	\$39,337.81	\$62,940.49
Coordinator, Continuing Education	3390	E	19	\$33,981.48	\$54,370.36
Coordinator, Education Field Experiences	3241	E	24	\$43,369.93	\$69,391.89
Coordinator, EMT	2342	E	25	\$45,538.43	\$72,861.48





<b><u>Job Title</u></b>	<b><u>Job Code</u></b>	<b><u>FLSA</u></b>	<b><u>Pay Grade</u></b>	<b><u>Minimum</u></b>	<b><u>Maximum</u></b>
Coordinator, Fire Academy	3406	E	25	\$45,538.43	\$72,861.48
Coordinator, Learning Assistance	3261	E	22	\$39,337.81	\$62,940.49
Coordinator, Learning Services	3389	E	19	\$33,981.48	\$54,370.36
Coordinator, Legal & Risk Management	3428	E	22	\$39,337.81	\$62,940.49
Coordinator, Nursing	2320	E	25	\$45,538.43	\$72,861.48
Coordinator, Online Development & Training	3548	E	22	\$39,337.81	\$62,940.49
Coordinator, Plant Operations	3400	E	21	\$37,464.58	\$59,943.32
Coordinator, Project HOPE	3315	E	21	\$37,464.58	\$59,943.32
Coordinator, Student Services	3418	E	20	\$35,680.55	\$57,088.88
Coordinator, Student Success Programs	3376	E	23	\$41,304.70	\$66,087.51
Coordinator, Students with Disabilities	4610	E	17	\$30,822.20	\$49,315.52
Coordinator, Technology Special Projects	3255	E	29	\$55,879.41	\$89,407.06
Course Designer, Edison Online	3549	E	20	\$35,680.55	\$57,088.88
Custodian/General Maintenance Worker	4145	NE	12	\$22,000.00	\$35,200.00
Data & Records Technician	4185	NE	18	\$32,363.31	\$51,781.30
Database Administrator, Lead	3510	E	29	\$55,879.41	\$89,407.06
Dental Clinic Assistant	4482	NE	14	\$25,800.00	\$41,280.00
Dental Clinical Associate	3321	E	21	\$37,464.58	\$59,943.32
Dental Clinic Supervisor	4103	E	27	\$50,206.12	\$80,329.78
Desktop Manager	3544	E	23	\$41,304.70	\$66,087.51
Desktop Support Technician	4452	NE	14	\$25,800.00	\$41,280.00
Development Officer	3384	E	27	\$50,206.12	\$80,329.78
Director, Academic Success Center	3251	E	26	\$47,815.35	\$76,504.56
Director, Alumni Relations	3211	E	29	\$55,879.41	\$89,407.06
Director, Gallery and Special Collections	3360	E	20	\$35,680.55	\$57,088.88
Director, Governmental Relations	3135	E	29	\$55,879.41	\$89,407.06
Director, Student Support Services	3225	E	23	\$41,304.70	\$66,087.51
Director, Upward Bound	3224	E	23	\$41,304.70	\$66,087.51
Dispatcher/Public Safety Technician	3484	NE	14	\$25,800.00	\$41,280.00
Dual Enrollment Specialist	3252	E	19	\$33,981.48	\$54,370.36
Education Specialist, Rookery Bay	3471	E	19	\$33,981.48	\$54,370.36
Events Coordinator	3327	E	22	\$39,337.81	\$62,940.49
Executive Assistant	3460	E	18	\$32,363.31	\$51,781.30
Facilities Database/Systems Manager	3320	E	22	\$39,337.81	\$62,940.49
Facility Planner/Building Official	3205	E	28	\$52,716.42	\$84,346.27
Financial Aid Coordinator	4130	NE	15	\$27,956.64	\$44,730.63
Financial Aid Operations Specialist	4125	NE	18	\$32,363.31	\$51,781.30
Financial Aid Services Supervisor	3419	E	18	\$32,363.31	\$51,781.30
Financial Aid Specialist	4360	NE	15	\$27,956.64	\$44,730.63
Fiscal Specialist	4477	NE	15	\$27,956.64	\$44,730.63
Fixed Asset Accountant	3494	E	18	\$32,363.31	\$51,781.30
Foundation Specialist	4150	NE	15	\$27,956.64	\$44,730.63
Geographic Information Systems (GIS) Specialist	3473	E	21	\$37,464.58	\$59,943.32
Grant/Project Accountant	3553	E	21	\$37,464.58	\$59,943.32
Gulf Alliance Educator	3475	E	20	\$35,680.55	\$57,088.88
Health and Science Lab Manager	3379	E	18	\$32,363.31	\$51,781.30
Horticulturist	4142	NE	15	\$27,956.64	\$44,730.63
Human Resources Associate	4370	NE	15	\$27,956.64	\$44,730.63



<b><u>Job Title</u></b>	<b><u>Job Code</u></b>	<b><u>FLSA</u></b>	<b><u>Pay Grade</u></b>	<b><u>Minimum</u></b>	<b><u>Maximum</u></b>
Human Resources Representative	3395	E	17	\$30,822.20	\$49,315.52
Human Resources Specialist	3352	E	20	\$35,680.55	\$57,088.88
Instructional Assistant	4575	NE	14	\$25,800.00	\$41,280.00
IT Manager, Network & Security	3339	E	30	\$60,000.00	\$96,000.00
Learning Resources Aide	4570	NE	12	\$22,000.00	\$35,200.00
Learning Resources Assistant	4380	NE	14	\$25,800.00	\$41,280.00
Learning Resources Associate	4102	NE	16	\$29,354.48	\$46,967.16
Maintenance Mechanic	4365	NE	14	\$25,800.00	\$41,280.00
Maintenance Technician	4140	NE	15	\$27,956.64	\$44,730.63
Manager, Academic Services	3427	E	22	\$39,337.81	\$62,940.49
Manager, Auxiliary Services	3324	E	26	\$47,815.35	\$76,504.56
Manager, Banner Applications	3318	E	30	\$60,000.00	\$96,000.00
Manager, Facilities	3345	E	24	\$43,369.93	\$69,391.89
Manager, Staffing Services	3243	E	26	\$47,815.35	\$76,504.56
Manager, Web Services	3256	E	28	\$52,716.42	\$84,346.27
Marine Mechanic	4143	NE	15	\$27,956.64	\$44,730.63
Network Administrator	3543	E	28	\$52,716.42	\$84,346.27
Network Technician	3540	E	21	\$37,464.58	\$59,943.32
Office Assistant	4473	NE	12	\$22,000.00	\$35,200.00
Officer	4155	NE	17	\$30,822.20	\$49,315.52
Online Website Technician	4726	NE	13	\$24,150.00	\$38,640.00
Payroll Analyst	3448	E	19	\$33,981.48	\$54,370.36
Payroll Manager	3422	E	23	\$41,304.70	\$66,087.51
Payroll Specialist	4187	NE	15	\$27,956.64	\$44,730.63
Program Director, Cardiovascular Technology (CVT)	3230	E	25	\$45,538.43	\$72,861.48
Program Director, Dental Hygiene/Assisting	3230	E	25	\$45,538.43	\$72,861.48
Program Director, Emergency Services Program	3230	E	25	\$45,538.43	\$72,861.48
Program Director, Health Information Management	3230	E	25	\$45,538.43	\$72,861.48
Program Director, Radiologic Technology	3230	E	25	\$45,538.43	\$72,861.48
Program Director, Respiratory Care	3230	E	25	\$45,538.43	\$72,861.48
Programmer	3334	E	21	\$37,464.58	\$59,943.32
Program Specialist	4255	NE	15	\$27,956.64	\$44,730.63
Program Support Specialist	3372	E	17	\$30,822.20	\$49,315.52
Public Information Specialist	3387	E	19	\$33,981.48	\$54,370.36
Public Safety Technician	4160	NE	14	\$25,800.00	\$41,280.00
Purchasing Specialist	4476	NE	15	\$27,956.64	\$44,730.63
Receiving and Distribution Clerk	4500	NE	12	\$22,000.00	\$35,200.00
Receiving and Distribution Supervisor	4171	E	17	\$30,822.20	\$49,315.52
Reports Coordinator/Programmer	3206	E	28	\$52,716.42	\$84,346.27
Research Analyst	3426	E	20	\$35,680.55	\$57,088.88
Science Lab Technician	4440	NE	15	\$27,956.64	\$44,730.63
Senior Accountant	3239	E	24	\$43,369.93	\$69,391.89
Senior Desktop Support Tech	3551	E	20	\$35,680.55	\$57,088.88
Senior Executive Assistant	3455	E	19	\$33,981.48	\$54,370.36
Senior Staff Assistant	4465	NE	15	\$27,956.64	\$44,730.63
Senior Switchboard Operator	4590	NE	13	\$24,150.00	\$38,640.00
Sergeant, Public Safety	3326	NE	20	\$35,680.55	\$57,088.88
Staff Assistant	4470	NE	14	\$25,800.00	\$41,280.00

<b><u>Job Title</u></b>	<b><u>Job Code</u></b>	<b><u>FLSA</u></b>	<b><u>Pay Grade</u></b>	<b><u>Minimum</u></b>	<b><u>Maximum</u></b>
Student Admissions Specialist	3367	E	15	\$27,956.64	\$44,730.63
Student Life Specialist	3366	E	15	\$27,956.64	\$44,730.63
Student Services Specialist	4510	NE	14	\$25,800.00	\$41,280.00
Student Services Supervisor	4170	E	20	\$35,680.55	\$57,088.88
Student Services Systems Technician	4441	NE	14	\$25,800.00	\$41,280.00
Student Support Services Specialist	3488	E	15	\$27,956.64	\$44,730.63
Supervisor, Cashiering Services	3441	E	18	\$32,363.31	\$51,781.30
Switchboard Operator	4589	NE	12	\$22,000.00	\$35,200.00
System Wide Monitoring Program Manager	3472	E	20	\$35,680.55	\$57,088.88
Technology and Applications Administrator	3552	E	24	\$43,369.93	\$69,391.89
Technology Support Specialist	4455	NE	16	\$29,354.48	\$46,967.16
Telecom Specialist	4723	NE	16	\$29,354.48	\$46,967.16
Testing Specialist	4350	NE	14	\$25,800.00	\$41,280.00
Training & Volunteer Specialist	4456	NE	16	\$29,354.48	\$46,967.16
Transfer Articulation Systems Specialist	4515	NE	14	\$25,800.00	\$41,280.00
Transfer Transcript Evaluator	4355	NE	15	\$27,956.64	\$44,730.63
UNIX Administrator	3542	E	28	\$52,716.42	\$84,346.27
Upward Bound Coordinator	3391	E	18	\$32,363.31	\$51,781.30
User Support Analyst	3500	E	29	\$55,879.41	\$89,407.06

## **Edison Collegiate High School**

### **Administrators**

<b><u>Job Code</u></b>	<b><u>Title</u></b>	<b><u>Minimum Salary</u></b>
2500	Collegiate High School Principal	\$81,000.00

### **Instructional Staff**

<b><u>Job Code</u></b>	<b><u>Title</u></b>	<b><u>Minimum Salary</u></b>
3705	Guidance Counselor	\$45,000.00
3710	Classroom Teacher (196 Duty Days)	\$37,440.00

## **OPS Temporary Positions**

<b><u>Job Code</u></b>	<b><u>Title</u></b>	<b><u>Minimum Rate</u></b>
4592	Upward Bound Teaching Assistant	\$10.20
4593	Writing Center Tutor	\$10.20
8100	Student Assistant	\$7.75

**Full-Time Instructional Faculty****A. NEW FACULTY NINE-MONTH CONTRACT SALARY EFFECTIVE JULY 1, 2009 UNLESS OTHERWISE NOTED:**

SCHEDULE I: Bachelor's Degree (Occupational areas only)	Base of \$42,373.39
SCHEDULE II: Master's Degree	Base of \$44,184.78
SCHEDULE III: Master's Degree plus 30 approved Semester Hours beyond Master's or 45 approved Quarter Hours*	Base of \$45,994.54
SCHEDULE IV: Master's Degree plus 60 approved Semester Hours beyond Master's or 90 approved Quarter Hours*	Base of \$49,616.52
SCHEDULE V: Doctorate	Base of \$50,703.25

The following steps are to be followed in computing a new faculty member's salary:

1. The faculty member is placed on one of the five schedules above according to academic degree earned. The degree must be in the subject area to be taught.
2. \$200 is allowed an incoming faculty member for each year of verifiable teaching experience (10 years maximum), and this total is added to the base on the appropriate schedule.

**B. RETURNING INSTRUCTIONAL FACULTY NINE-MONTH CONTRACT:**

For 2009-2010, returning faculty member's 2008-2009 contracted salary for nine (9) months (exclusive of any supplemental, substitute, overload, or unique or special contracts for instructional support services above and beyond the faculty member's usual contracted services to the College) will be increased by 1.0% on current salary effective Fall semester 2009.

NOTE: No returning faculty member will earn less than the beginning salary for new faculty described in Section A., above.

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\*These hours must be approved by the Executive Vice President as appropriate. Verification of these hours must be accomplished prior to September 15. Verification shall be on the basis of official transcripts. The placement on a different schedule will be effective retroactively to the beginning of the contract year (the beginning of the Fall Semester for teaching faculty as listed in Section A of the Full-Time Faculty Salary Schedule.) Placement verified after the September 15 date will not be effective until the beginning of the next contract year. Once a faculty member is qualified in his or her subject area, any additional graduate hours may be counted for placement on Schedule III (Master's degree plus 30 graduate semester hours) and Schedule IV (Master's degree plus 60 graduate semester hours).

C. RETURNING LEARNING RESOURCES FACULTY AND COUNSELORS ASSIGNED TO A BASIC CONTRACT OF 193 DUTY DAYS (for those faculty whose full-time contracts began prior to June 30, 2009):

For 2009-2010, the returning Learning Resources Faculty member or Counselor's 2008-2009 contracted salary for one hundred ninety-three (193) duty days (exclusive of any supplemental, substitute, overload, unique or special contracts for instructional support services above and beyond the faculty member's usual contracted services to the College) will be increased by 1% on current salary effective July 1, 2009.

D. NEW LEARNING RESOURCES FACULTY AND COUNSELORS ASSIGNED A BASIC CONTRACT OF 193 DAYS:

Salary Amount = 9-month salary as described in Section A divided by the number of duty days in a 9-month contract (166 duty days) x the total number of duty days to be worked (193 duty days).

1. \$200 is allowed to an incoming Learning Resources Faculty member and Counselor for each year of verifiable teaching or related academic experience (10 years maximum), and this total is added to the base on the appropriate schedule.

E. SUPPLEMENTAL DAYS CONTRACT SALARY (DAYS CONTRACTED BEYOND THE PROFESSOR'S NORMAL CONTRACT PERIOD BUT LESS THAN A FULL SEMESTER (Effective 06/30/2009):

Salary Amount = 9-month salary divided by the number of duty days (166) in the 9-month contract x the total number of supplemental days to be worked.

F. SALARIES FOR FULL-TIME PROFESSORS USED AS SUBSTITUTES AND FOR SUPPLEMENTAL INSTRUCTIONAL HOURS (effective 6/30/09):

Bachelor's	=	\$29.51 per contact hour
Master's	=	\$31.20 per contact hour
Master's +30	=	\$32.88 per contact hour
Master's +60	=	\$34.65 per contact hour
Doctorate	=	\$36.36 per contact hour

G. OVERLOAD PAY (effective 6/30/09):

Full-time professors are paid for additional teaching beyond their normal contractual commitments during a regular semester, and for all Summer A, Summer B or a Summer A and B combination full-semester teaching on a per-instructional hour basis. The amount of pay is determined by (a) the degree held by the professor, and (b) the number of instructional hours of the additional teaching, as determined in Article 6.4 of this Agreement.

<u>Degree</u>	<u>*Per Instructional Hour</u>
Bachelor's	\$648.00
Master's	\$724.00
Master's + 30	\$754.00
Master's + 60	\$767.00
Doctorate	\$799.00

\*Compensation for portions of an instructional hour shall be computed by multiplying the rate for one instructional hour by the appropriate fraction to be paid of the instructional hour.

H. INDEPENDENT STUDY, INDIVIDUAL PRACTICA AND INDIVIDUAL COOPERATIVE INTERNSHIPS (Effective 6/30/2009):

Full-time professors will be paid \$200.00 per student up to \$1,200 for a group of six students. Any practica taught in groups of seven or more would be compensated according to the existing wage & salary schedule. These hours will not count toward total faculty load hours.

I. HONOR'S RESEARCH

The Project Advisor will be paid \$250.00 per student. The full-time faculty member who is appointed as the Honor's Coordinator will be released from one course for the semester of the appointment.

J. DEPARTMENT CHAIR

Full-time faculty members who are appointed as Faculty Chairs will be paid a \$1,500.00 stipend for the semester of the appointment.

## **Part-Time Instructional Faculty**

### **A. SALARIES FOR PART-TIME CREDIT INSTRUCTORS (effective Fall 2009)**

- Part-time instructors are paid on a per-course basis. The amount of pay per course is determined by (a) the degree held by the instructor, and (b) the number of contact hours normally expected per course. For part-time instructors load hours per course refers to the total number of hours per term the instructor is normally expected to meet each class. Normally, 16 contact hours equal one load hour.

<u>Per Assigned Load Hour</u>			<u>Total Salary for 3-Hour Course</u>		
Doctorate	=	\$799.00	Doctorate	=	\$2,397.00
Master's	=	\$724.00	Master's	=	\$2,172.00
Bachelor's	=	\$648.00	Bachelor's	=	\$1,944.00

Faculty with less than a Bachelor's degree will be paid at the Bachelor's degree level.

- The College may also wish to contract with part-time instructors for periods of time shorter than a full term. Such contracts will be based on (a) the degree held by the instructor, and (b) the actual number of contact hours to be worked.

Doctorate	=	\$50.41 per contact hour
Master's	=	\$45.54 per contact hour
Bachelor's	=	\$40.84 per contact hour

### **B. SALARIES FOR SUBSTITUTE INSTRUCTORS (effective Fall 2009)**

Doctorate	=	\$34.86 per contact hour
Master's	=	\$31.37 per contact hour
Bachelor's	=	\$29.59 per contact hour

### **C. PART-TIME FACULTY WHO DO NOT COMPLETE A COURSE AS CONTRACTED ARE PAID AS FOLLOWS:**

Total contract amount per course x % of class taught (see below) = Salary to be paid

% of class taught = number of sessions taught ÷ total number of sessions scheduled.

Example: The course is scheduled to be taught 2 times per week for 16 weeks = 32 sessions. Each class is 75 minutes. The contract amount is \$2,169.00. The faculty member taught 21 sessions.

- (1) Total minutes scheduled for this course are 32 sessions x 75 minutes = 2,400 minutes.
- (2) Total minutes faculty member taught is 21 sessions x 75 minutes = 1,575 minutes.
- (3)  $1,575 \div 2,400 = 65.6\%$
- (4) The faculty member would be paid  $\$2,169.00 \times .656 = \$1,422.86$ .

D. SUBSTITUTES FOR ABOVE COURSES ARE PAID AS FOLLOWS:

Number of class days x hours per day taught = total hours taught x amount paid per hour (using Substitute Salary Schedule) = SALARY PAID.

E. AUTHORIZED REASSIGNMENTS

Adjunct faculty members may be reassigned or released from a course(s) in order to perform curriculum development, instructional supervision, student services, or other related work other than classroom instruction. These activities are compensated in accordance with Section A, number 1 of this Section. The specific terms and conditions of these special contracts will be determined by the College in view of program or service needs and delineated in a special contract letter to the Adjunct faculty member.

F. INDEPENDENT STUDY, INDIVIDUAL PRACTICA AND INDIVIDUAL COOPERATIVE INTERNSHIPS (Effective 8/15/05):

Adjunct professors will be paid \$200.00 per student up to \$1,200 for a group of six students. Any practica taught in groups of seven or more would be compensated according to the existing wage and salary schedule. These hours will not count toward total faculty load hours.



**Non-Credit Instruction****A. RECREATIONAL, VOCATIONAL, AND LEISURE TIME INSTRUCTION**

An instructor/consultant for one of these courses will be paid per contact hour on a sliding scale that provides the College the ability to generate revenue at least equal to the full cost of such instruction. The specific cost for each class must be specified in the contract for that class.

**B. CONTINUING WORKFORCE EDUCATION INSTRUCTION**

An instructor for one of these courses will be paid in accordance with the Part-time Instructional Salary Schedule for part-time credit instructors.

**C. SPECIAL FEES FOR EDISON STANDARDIZED TEST PREPARATION AND ADMINISTRATION**

1. Special fees may be paid to persons selected by an appropriate administrator to administer Edison State College standardized testing sessions during non-duty hours.

The fee schedule for such special fees for Fair Labor Standards Act (FLSA) exempt employees will be as follows:

<u>Number of Students Registered Per Room</u>	<u>Fee Per Hour For Room Supervisors</u>	<u>Fee Per Hour For Proctors</u>
1 - 24	\$ 9.62	\$7.80
25 - 49	\$10.40	\$7.80
50 - 99	\$11.70	\$7.80
100-149	\$13.00	\$7.80

The fee schedule for such special fees for FLSA non-exempt employees will be in accordance with the overtime compensation laws specified in the Fair Labor Standards Act.

The appropriate administrator will assign specific duties and responsibilities of Room Supervisors and Proctors to the persons selected in accordance with the particular test(s) to be administered.

2. CLAST Review Instructor \$26.00 per contact hour

## **Benefits Schedule**

**RETIREMENT:** Edison State College employees participate in the Florida Retirement System. Eligible employees may elect to withdraw from the Florida Retirement System and participate in an optional retirement program. The College pays the retirement contribution percentage of the individual's salary as prescribed by the Florida Retirement System.

**MEDICAL INSURANCE:** The College pays 100% of the premium for all full-time employees. Coverage is provided by Blue Cross and Blue Shield of Florida. Dependent coverage is available at the employees' cost.

**LIFE INSURANCE:** A \$15,000 term life and accidental death/dismemberment policy is provided for all full-time Edison employees. This coverage is purchased by the College at a cost of \$51.00 per year per employee. Additional supplemental term life insurance may be purchased by the employee.

**LONG-TERM DISABILITY INSURANCE:** The College will pay 100% of the premium for all full-time employees. Coverage is provided by Standard Insurance Company. Short-term disability insurance may be purchased by the employee.

**SAVINGS INCENTIVE PLAN:** 403(b) Match Plan – For non-faculty full time employees, the College will match up to 3% of the employee's salary if the employee is contributing an equal portion to the annuity program.

**VACATION LEAVE:** Full-time Institutional Support Non-exempt employees with 0-60 months of service earn 12 days vacation leave each year (one day per month). The rate increases to 15 days per year for employees with 61-120 months of service, and 18 days per year for employees with 121 months or more. Full-time administrators earn 24 days per year and executives earn 30 days per year.

**SICK LEAVE:** All full-time employees accrue one day of sick leave per month of service (given they have worked the majority of the month). This leave may be accumulated from year to year. Sick leave may also be approved for illness or death of an immediate member of the family or household, or other close relative.

**PERSONAL LEAVE:** Employees are entitled to use four days of sick leave as personal leave days during each fiscal year, which may be charged to the employee's unused sick leave. Personal leave days do not accumulate from year to year.

**HOLIDAYS:** Most national holidays are observed by the College as non-duty days.

**EDUCATION BENEFITS:**

**Tuition Scholarships** allow eligible employees or dependents (as defined by policy) to take some Edison State college credit classes free of charge. The scholarship also applies to employees taking some non-credit classes.

**Tuition Reimbursement** pays a designated amount for eligible regular status, full time employee's coursework at another accredited institution. Tuition reimbursement is based on funds availability during each fiscal year.

**ALTERNATIVE PLAN TO SOCIAL SECURITY:** The Alternate Plan to Social Security is provided to all part-time faculty (both credit and non-credit), substitute instructors, clinical associates, clinical assistants, and clinical supervisors. These employees contribute 7.5% of salary to purchase tax sheltered annuities instead of contributing 6.2% to Social Security.

\*Additional benefits may be available at the employee's expense.