

# Budget Council Meeting

March 28, 2012

## *Agenda*

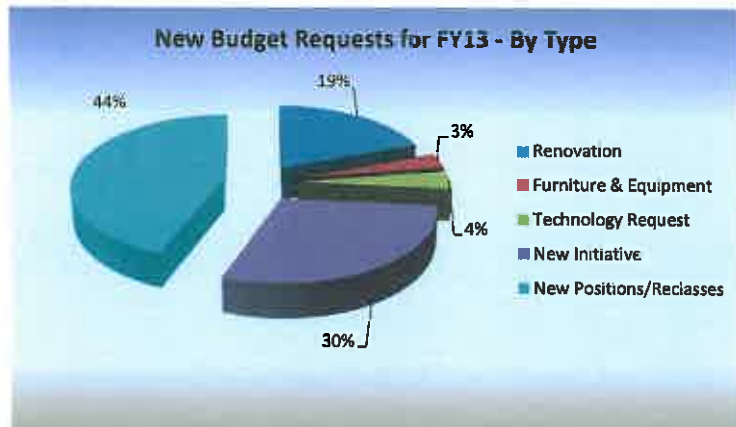
- I. Update on Operating Budget
- II. Review of New Budget Requests
- III. Discussion of Budget Hearings
  - a. What information should be provided
  - b. Should materials be provided prior to meeting
  - c. Proposed schedule
- IV. Open Discussion/Questions



Edison State College  
New Budget Requests

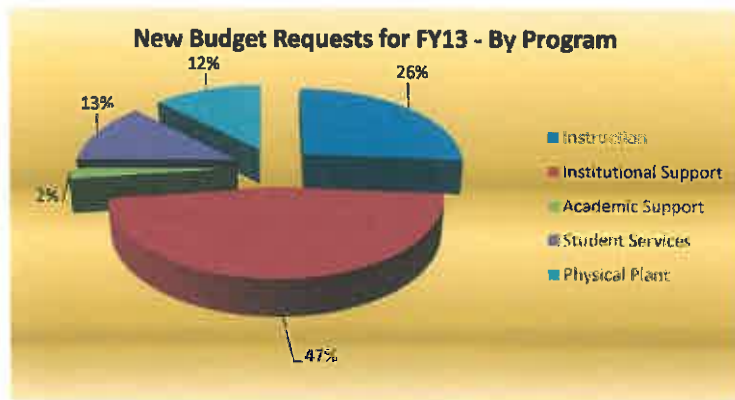
**Requests by Type:**

Renovation	1,162,500
Furniture & Equipment	190,288
Technology Request	236,363
New Initiative	1,770,390
New Positions/Reclasses	2,652,647
Mandatory Increase	1,148,610
<b>Total Requests</b>	<b>7,160,798</b>



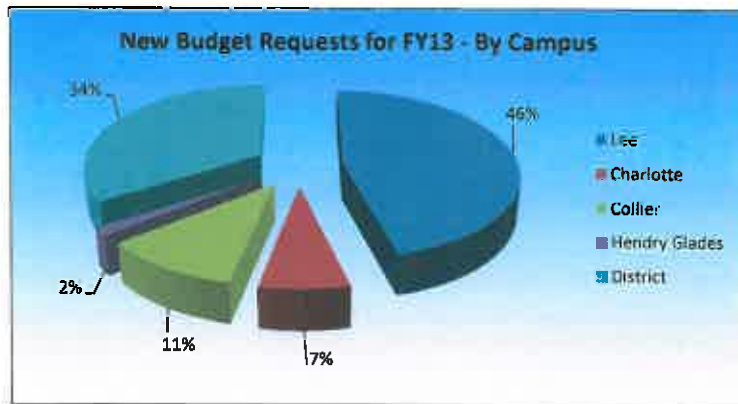
**Requests by Program:**

Instruction	1,874,553
Institutional Support	3,331,358
Academic Support	159,845
Student Services	902,611
Physical Plant	892,431
<b>Total Requests</b>	<b>7,160,798</b>



**Requests by Campus:**

Lee	3,301,930
Charlotte	510,614
Collier	787,152
Hendry Glades	115,957
District	2,445,145
<b>Total Requests</b>	<b>7,160,798</b>



**Furniture & Equipment**

Total Request \$ **\$190,288**

Campus	Request Type	Request	Requested by	Program	Department	Amount
Lee	F&E	New furniture and work spaces for HR department	Ron Dente	Institutional Support	Human Resources	TBD
Lee	F&E	Furniture for new faculty	Theo Koupells	<b>Institutional Support Total</b>		0
Lee	F&E	Replace dental hygiene equipment	Karen Molumbly	Instruction	Math & Science	21,000
Lee	F&E	Anesthesia models and computer for dental hygiene	Karen Molumbly	Instruction	Dental Hygiene	53,000
				<b>Instruction Total</b>	Dental Hygiene	29,988
Lee	F&E	Small SUV for public safety	Rick Parfitt	Physical Plant	Public Safety	14,000
Lee	F&E	4 External Defibrillators	Rick Parfitt	Physical Plant	Public Safety	6,400
Charlotte	F&E	4 External Defibrillators	Rick Parfitt	Physical Plant	Public Safety	6,400
Collier	F&E	4 External Defibrillators	Rick Parfitt	Physical Plant	Public Safety	6,400
				<b>Physical Plant Total</b>		33,200
Lee	F&E	56 computer workstations for testing students	Barb Brennan	Student Services	Assessment	48,600
Lee	F&E	BizHub for student recruitment	Amber McCown	Student Services	Student Recruitment	4,500
				<b>Student Services Total</b>		53,100
				<b>Grand Total</b>		190,288

## Mandatory Increase

Total Request \$ \$1,148,610

Campus	Request Type	Request	Requested by	Program	Department	Amount
District	Mandatory Increase	CBORD integration	Jason Dudley	Institutional Support	Enterprise Application Systems	4,129
District	Mandatory Increase	CBORD annual fees	Jason Dudley	Institutional Support	Enterprise Application Systems	15,331
District	Mandatory Increase	Cashnet HS Emarks	Jason Dudley	Institutional Support	Enterprise Application Systems	6,326
District	Mandatory Increase	Lawlogix	Jason Dudley	Institutional Support	Enterprise Application Systems	6,000
District	Mandatory Increase	BossCops	Jason Dudley	Institutional Support	Enterprise Application Systems	1,809
District	Mandatory Increase	Degreeworks Oracle License	Jason Dudley	Institutional Support	Enterprise Application Systems	3,700
District	Mandatory Increase	Banner Maintenance Contract	Jason Dudley	Institutional Support	Enterprise Application Systems	14,201
District	Mandatory Increase	Banner State Reporting	Jason Dudley	Institutional Support	Enterprise Application Systems	4,669
District	Mandatory Increase	Degreeworks yearly maintenance	Jason Dudley	Institutional Support	Enterprise Application Systems	6,659
District	Mandatory Increase	Professional Development security certificate	Jason Dudley	Institutional Support	Enterprise Application Systems	6,500
District	Mandatory Increase	CISSP training	Jason Dudley	Institutional Support	Enterprise Application Systems	3,995
District	Mandatory Increase	CISSP exam	Jason Dudley	Institutional Support	Enterprise Application Systems	549
District	Mandatory Increase	Increase in property insurance	Mark Lupe	Institutional Support	Legal Affairs	28,738
District	Mandatory Increase	Legal fees	Mark Lupe	Institutional Support	Legal Affairs	105,000
District	Mandatory Increase	American Bar Association annual fee	Mark Lupe	Institutional Support	Legal Affairs	350
Charlotte	Mandatory Increase	Copier lease replacement	Pat Land	Institutional Support	Campus President	3,432
District	Mandatory Increase	Go to Meeting	Ron Dente	Institutional Support	Human Resources	1,250
District	Mandatory Increase	Candidate Travel	Ron Dente	Institutional Support	Human Resources	35,000
District	Mandatory Increase	Tuition Reimbursement	Ron Dente	Institutional Support	Human Resources	95,000
District	Mandatory Increase	Employee assistance program	Ron Dente	Institutional Support	Human Resources	2,400
District	Mandatory Increase	FDLE	Ron Dente	Institutional Support	Human Resources	2,163
District	Mandatory Increase	Flexible Spending	Ron Dente	Institutional Support	Human Resources	1,730
District	Mandatory Increase	State Unemployment Insurance	Ron Dente	Institutional Support	Human Resources	30,000
District	Mandatory Increase	Konica Minolta Copier	Ron Dente	Institutional Support	Human Resources	352
District	Mandatory Increase	Employment Advertising	Ron Dente	Institutional Support	Human Resources	15,000
District	Mandatory Increase	District President Inauguration	Teresa Morgenstern	Institutional Support	Human Resources	30,000
Lee	Mandatory Increase	Educational Methodology Training for Dental faculty	Karen Molumby	Institutional Support	Marketing	424,283
Charlotte	Mandatory Increase	Service Agreement for Security Gates	Mary Walton	Instruction	Dental	5,600
Lee	Mandatory Increase	Hazardous Waste Removal	Theo Koupellis	Instruction	Learning Resources	2,294
Lee	Mandatory Increase	Copier/printer	Theo Koupellis	Instruction	Math & Sciences	500
Lee	Mandatory Increase	Professional development Travel	Theo Koupellis	Instruction	Math & Sciences	1,700
Lee	Mandatory Increase	Legal fees	Theo Koupellis	Instruction	Math & Sciences	2,000
Lee	Mandatory Increase	Academic regalia	Theo Koupellis	Instruction	Math & Sciences	3,300
Lee	Mandatory Increase	College/community activities	Theo Koupellis	Instruction	Math & Sciences	350
Lee	Mandatory Increase	Hazardous Waste Removal	Theo Koupellis	Instruction	Math & Sciences	500
Lee	Mandatory Increase	Copier/printer	Theo Koupellis	Instruction	Math & Sciences	1,700
Lee	Mandatory Increase	Professional development Travel	Theo Koupellis	Instruction	Math & Sciences	1,000
Lee	Mandatory Increase	Legal fees	Theo Koupellis	Instruction	Math & Sciences	3,300
Lee	Mandatory Increase	Academic regalia	Theo Koupellis	Instruction	Math & Sciences	350
Lee	Mandatory Increase	College/community activities	Theo Koupellis	Instruction	Math & Sciences	500
Lee	Mandatory Increase	Hazardous Waste Removal	Theo Koupellis	Instruction	Math & Sciences	500
Lee	Mandatory Increase	Copier/printer	Theo Koupellis	Instruction	Math & Sciences	1,700
Lee	Mandatory Increase	Professional development Travel	Theo Koupellis	Instruction	Math & Sciences	1,000
Lee	Mandatory Increase	Legal fees	Theo Koupellis	Instruction	Math & Sciences	3,300

Campus	Request Type	Request	Requested by	Program	Department	Amount
Lee	Mandatory increase	Academic regalia	Theo Kouppelis	Instruction	Math & Sciences	350
Lee	Mandatory increase	College/community activities	Theo Kouppelis	Instruction	Math & Sciences	500
Charlotte	Mandatory increase	Copier lease replacement	Tom Rath	Instruction	Instruction	4,686
Charlotte	Mandatory increase	Per copy costs	Tom Rath	Instruction	Instruction	11,467
				<b>Instruction Total</b>		<b>47,097</b>
Collier	Mandatory increase	Additional security for new buildings	Andre O'Leary	Physical Plant	Public Safety	50,000
Collier	Mandatory increase	Additional custodial for new buildings	Andre O'Leary	Physical Plant	Facilities	50,000
Charlotte	Mandatory increase	Maintenance agreement for fire & security alarms	Bernie Krueger	Physical Plant	Facilities	413
Charlotte	Mandatory increase	Increase in trash removal	Bernie Krueger	Physical Plant	Facilities	3,000
Charlotte	Mandatory increase	Chillers, pumps, VFD's	Bernie Krueger	Physical Plant	Facilities	530
Charlotte	Mandatory increase	Kone elevator	Bernie Krueger	Physical Plant	Facilities	24
Charlotte	Mandatory increase	FPL	Bernie Krueger	Physical Plant	Facilities	35,968
Charlotte	Mandatory increase	City of Punta gorda	Bernie Krueger	Physical Plant	Facilities	1,500
Charlotte	Mandatory increase	GCA Custodial increase	Bernie Krueger	Physical Plant	Facilities	4,528
Hendry Glades	Mandatory increase	GCA Custodial increase	Bernie Krueger	Physical Plant	Facilities	1,153
Hendry Glades	Mandatory increase	Janitorial Supplies	Leanne Adams	Physical Plant	Facilities	840
Hendry Glades	Mandatory increase	AA Enviroguard - additional cost for bldg C	Leanne Adams	Physical Plant	Facilities	240
Hendry Glades	Mandatory increase	Calvins Cooling - increase in contract	Leanne Adams	Physical Plant	Facilities	500
Hendry Glades	Mandatory increase	Jackson Fire - required backflow inspection	Leanne Adams	Physical Plant	Facilities	495
Hendry Glades	Mandatory increase	West Coast Fire - additional services for fire equipm	Leanne Adams	Physical Plant	Facilities	715
Hendry Glades	Mandatory increase	Cypress Creek - increased cost for grounds keeping	Leanne Adams	Physical Plant	Facilities	2,070
Hendry Glades	Mandatory increase	Stanley Convergent Tech - increase for security monitoring	Leanne Adams	Physical Plant	Facilities	46
Hendry Glades	Mandatory increase	Water & Sewer	Leanne Adams	Physical Plant	Facilities	17
Hendry Glades	Mandatory increase	FPL	Leanne Adams	Physical Plant	Facilities	4,556
Hendry Glades	Mandatory increase	Port of Labelle water and sewer	Leanne Adams	Physical Plant	Facilities	195
Hendry Glades	Mandatory increase	Sunshine Recycling	Leanne Adams	Physical Plant	Facilities	180
Hendry Glades	Mandatory increase	Waste Services	Leanne Adams	Physical Plant	Facilities	114
Hendry Glades	Mandatory increase	GCA Grounds	Leanne Adams	Physical Plant	Facilities	4,328
Charlotte	Mandatory increase	Security Contract	Leanne Adams	Physical Plant	Facilities	4,912
Hendry Glades	Mandatory increase	GCA - custodial	Leanne Adams	Physical Plant	Public Safety	54,472
Lee	Mandatory increase	GCA - Grounds	Leanne Adams	Physical Plant	Facilities	35,051
Lee	Mandatory increase	Security Contract	Leanne Adams	Physical Plant	Facilities	4,911
Collier	Mandatory increase	Collier County Utilities	Leanne Adams	Physical Plant	Facilities	1,506
Collier	Mandatory increase	FPL	Leanne Adams	Physical Plant	Facilities	152,815
Collier	Mandatory increase	Sunshine Recycling	Leanne Adams	Physical Plant	Facilities	417
Collier	Mandatory increase	Waste Management	Leanne Adams	Physical Plant	Facilities	342
Collier	Mandatory increase	ABC Pest Control	Leanne Adams	Physical Plant	Facilities	620
Collier	Mandatory increase	DK Lawn Service - Bldgs M & N Irrigation	Leanne Adams	Physical Plant	Facilities	1,500
Collier	Mandatory increase	Kone elevator	Leanne Adams	Physical Plant	Facilities	3,238
Collier	Mandatory increase	Nalco - water treatment started under project fund	Leanne Adams	Physical Plant	Facilities	13,533
Collier	Mandatory increase	Simplex Grinnel - additional cost bldgs M&N	Leanne Adams	Physical Plant	Facilities	816
Collier	Mandatory increase	Tampa Bay Trane	Leanne Adams	Physical Plant	Facilities	830
Collier	Mandatory increase	Golf & Electric Carts	Leanne Adams	Physical Plant	Facilities	12,000
Collier	Mandatory increase	GCA Custodial Increase	Leanne Adams	Physical Plant	Facilities	49,909
Collier	Mandatory increase	GCA Grounds	Leanne Adams	Physical Plant	Facilities	500
Lee	Mandatory increase	First aid supplies	Rick Parfitt	Physical Plant	Public Safety	500
Lee	Mandatory increase	Golf & Electric Carts - 1 new lease	Rick Parfitt	Physical Plant	Public Safety	2,352
Lee	Mandatory increase	Fire alarm inspection - addition of bldg U	Rick Parfitt	Physical Plant	Public Safety	3,768

Campus	Request Type	Request	Requested by	Program	Department	Amount
Lee	Mandatory Increase	Flags	Rick Parfitt	Physical Plant	Public Safety	4,000
Lee	Mandatory Increase	Radio use	Rick Parfitt	Physical Plant	Public Safety	1,002
Lee	Mandatory Increase	West coast fire - equipment service	Rick Parfitt	Physical Plant	Public Safety	3,500
Lee	Mandatory Increase	ABC Pest Control	Ron Copass	Physical Plant	Facilities	1,440
Lee	Mandatory Increase	Electronic message system maintenance	Ron Copass	Physical Plant	Facilities	424
Lee	Mandatory Increase	Generator maintenance	Ron Copass	Physical Plant	Facilities	54
Lee	Mandatory Increase	Interior plantscapes	Ron Copass	Physical Plant	Facilities	144
Lee	Mandatory Increase	Jackson Backflow - annual inspections	Ron Copass	Physical Plant	Facilities	215
Lee	Mandatory Increase	Elevator maintenance	Ron Copass	Physical Plant	Facilities	5,846
Lee	Mandatory Increase	Orkin - annual inspections	Ron Copass	Physical Plant	Facilities	130
Lee	Mandatory Increase	Chiller maintenance agreement	Ron Copass	Physical Plant	Facilities	4,970
Lee	Mandatory Increase	Suncoast moving	Ron Copass	Physical Plant	Facilities	2,400
Lee	Mandatory Increase	Golf & Electric Carts - 1 new lease	Ron Copass	Physical Plant	Facilities	4,968
Lee	Mandatory Increase	Lee County Solid Waste	Ron Copass	Physical Plant	Facilities	228
Lee	Mandatory Increase	Refuse pickup	Ron Copass	Physical Plant	Facilities	1,005
Lee	Mandatory Increase	Lee County Utilities	Ron Copass	Physical Plant	Facilities	2,518
Lee	Mandatory Increase	FPL	Ron Copass	Physical Plant	Facilities	130,312
				<b>Physical Plant Total</b>		<b>676,440</b>
District	Mandatory Increase	Increase in postage	Amber McCown	Student Services	Student Recruitment	790
				<b>Student Services Total</b>		<b>790</b>
				<b>Grand Total</b>		<b>1,148,610</b>

Edison State College

New Budget Requests for FY13 Budget

**New Initiatives**

Total Request \$ **1,770,390**

Campus	Request Type	Request	Requested by	Program	Department	Amount
District	New Initiative	Ceridian benefits for retirees	Gina Doeble	Institutional Support	Financial Services	3,400
District	New Initiative	Pay for print - CBORD integration	Jason Dudley	Institutional Support	Financial Services	5,000
District	New Initiative	EDI Implementation	Jason Dudley	Institutional Support	Information Technology	10,000
District	New Initiative	Enterprise Data Warehouse	Jason Dudley	Institutional Support	Information Technology	65,000
District	New Initiative	College wide reporting tool	Jason Dudley	Institutional Support	Information Technology	50,000
District	New Initiative	Desktop virtualization	Jason Dudley	Institutional Support	Information Technology	32,000
District	New Initiative	IT Security Initiative	Jason Dudley	Institutional Support	Information Technology	49,280
District	New Initiative	Disaster recovery	Jason Dudley	Institutional Support	Information Technology	200,000
District	New Initiative	New telephone system	Jason Dudley	Institutional Support	Information Technology	550,000
Lee	New Initiative	Centralized admin printing and copying	Judy Pultro	Institutional Support	Auxiliary Services	128,852
District	New Initiative	Expand access to resources for students through mobile technology	Mark Savage	Institutional Support	Web Services	12,000
Lee	New Initiative	Imaging for HR	Ron Dente	Institutional Support	Human Resources	25,200
				<b>Institutional Support Total</b>		<b>1,130,732</b>
Lee	New Initiative	Museum of Medical History Curator PT	Edith Pendleton	Instruction	Medical Museum	25,000
Lee	New Initiative	Baccalaureate Program Development	Kristen Zimmerman	Instruction	Baccalaureate	12,000
Lee	New Initiative	Develop Engineering Tech AS and certificate degree	Mary Myers	Instruction	Engineering	63,945
Lee	New Initiative	Anesthesia CE Program	Mary Myers	Instruction	Health Services	21,500
Charlotte	New Initiative	Student Assistants for Academic Area	Tom Rath	Instruction	Instruction	7,750
Charlotte	New Initiative	Student assistants for science lab	Tom Rath	Instruction	Instruction	7,750
Charlotte	New Initiative	Office assistant for academic area	Tom Rath	Instruction	Instruction	35,113
				<b>Instruction Total</b>		<b>173,058</b>
District	New Initiative	Develop a high school marketing strategy	Amber McCown	Student Services	Student Recruitment	10,000
Lee	New Initiative	Increase testing seats	Barb Brennan	Student Services	Assessment	48,600
Charlotte	New Initiative	Student Life intramural sports	Christy Giffert	Student Services	Student Services	8,000
District	New Initiative	Banner Relationship Management software	Cindy Lewis	Student Services	Enrollment Management	400,000
				<b>Student Services Total</b>		<b>466,600</b>
				<b>Grand Total</b>		<b>1,770,390</b>

Edison State College

New Budget Requests for FY13 Budget

**Renovation**

Total Request \$	\$1,162,500
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Campus	Request Type	Request	Requested by	Program	Department	Amount
Lee	Renovation	Renovate front lobby of HR Department	Ron Dente	Institutional Support	Human Resources	50,000
Lee	Renovation	Renovation of G building	Jason Dudley	Institutional Support	Information Technology	1,000,000
				<b>Institutional Support Total</b>		1,050,000
Lee	Renovation	Renovate dental classroom A-142	Karen Molumby	Instruction	Dental Hygiene	75,000
Lee	Renovation	Complete second floor of Z building	Mary Myers	Instruction	Edison Online	> 100,000
Lee	Renovation	Add sink and counters to new break room in AA building	Mary Myers	Instruction	Nursing	TBD
				<b>Instruction Total</b>		75,000
Charlotte	Renovation	Replacement of fire alarm panels	Bernie Krueger	Physical Plant	Facilities	37,500
				<b>Physical Plant Total</b>		37,500
				<b>Grand Total</b>		1,162,500



Edison State College

New Budget Requests for FY13 Budget

**Technology**

Total Request \$	\$236,363
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Campus	Request Type	Request	Requested by	Program	Department	Amount
Lee	Technology Request	2 new computers (contingent upon renovation)	Ron Dente	Institutional Support	Human Resources	2,200
Lee	Technology Request	Laptop, monitor, webcam and roll around case for HR	Ron Dente	Institutional Support	Human Resources	1,500
Collier	Technology Request	5 smart boards, 5 audio visual, 5 doc cams, 5 computers, 5 printers, 63 computers for labs, 8 computers for tech and instructor stations	Andre O'Leary	Institutional Support	Administrative Services	125,000
				<b>Institutional Support Total</b>		<b>128,700</b>
Lee	Technology Request	New computers for new faculty	Theo Kouppelis	Instruction	Math & Science	7,000
Charlotte	Technology Request	2 mobile laptop carts with 30 laptops each	Tom Rath	Instruction	Instruction	72,000
Lee	Technology Request	3 laptops with docking stations	Kristen Zimmerman	Instruction	Baccalaureate	4,200
Hendry Glades	Technology Request	Desktop for learning resource assistant	Arenthia Herren	Instruction	Learning Resources	695
Lee	Technology Request	5 Ipads and storage cabinet for dental hygiene	Karen Molumby	Instruction	Dental Hygiene	5,500
				<b>Instruction Total</b>		<b>89,395</b>
Lee	Technology Request	2 computers and 2 monitors for public safety	Rick Parfitt	Physical Plant	Public Safety	2,500
Lee	Technology Request	2 Ipads	Steve Nice	Physical Plant	Facilities	1,768
Lee	Technology Request	2 laptops	Steve Nice	Physical Plant	Facilities	4,000
Lee	Technology Request	Scanner	Steve Nice	Physical Plant	Facilities	10,000
				<b>Physical Plant Total</b>		<b>18,268</b>
				<b>Grand Total</b>		<b>236,363</b>

Edison State College  
New Budget Requests for FY13 Budget

**New Positions**

Total Request \$ **\$2,017,964** Actual Needed **\$1,584,923** New Funding (V/N)

Campus	Request Type	Request	Requested by	Program	Department	Amount	Actual Needed	New Funding (V/N)
Lee	New Position	Coordinator, Professional Dev. & Community Outreach	Michelle Fanslau	Academic Support	Academic Affairs	46,503	0	N
Lee	New Position	Coordinator of Accreditation	Michelle Fanslau	Academic Support	Institutional Effectiveness	46,503	46,503	Y
District	New Position	Assistant to the Director of Student Financial Aid	Barry Paine	Institutional Support	Financial Aid	38,502	38,502	Y
District	New Position	Financial Aid Service Specialist	Barry Paine	Institutional Support	Financial Aid	41,130	41,130	Y
District	New Position	Human Resources representative	Bonnie Etheridge	Institutional Support	Human Resources	42,834	42,834	Y
District	New Position	Human Resources representative	Bonnie Etheridge	Institutional Support	Human Resources	42,834	37,734	Y
District	New Position	Desktop Systems Administrator - Academic technology	Dean Phetterplace	Institutional Support	OIT	54,649	0	N
District	New Position	Desktop Technician	Dean Phetterplace	Institutional Support	OIT	37,004	0	N
District	New Position	Desktop Technician, PT	Dean Phetterplace	Institutional Support	OIT	37,004	0	N
District	New Position	Grants Development Specialist	Gina Doeble	Institutional Support	Financial Services	19,459	0	N
District	New Position	Application Support Specialist	Jason Dudley	Institutional Support	Enterprise Application Systems	55,810	0	N
District	New Position	Auxiliary Accounting Specialist	Judy Pultrio	Institutional Support	Enterprise Application Systems	59,920	25,009	Y
District	New Position	Auxiliary Accounting Specialist	Judy Pultrio	Institutional Support	Auxiliary Services	41,879	0	N
Lee	New Position	Staff Assistant	Adrian Kerr	<b>Institutional Support Total</b>		471,025	185,209	Y
Lee	New Position	Learning Resources Associate	Anthony Valenti	Instruction	Continuing Education	37,004	37,004	Y
Lee	New Position	Instructional Assistant	Eileen DeLuca	Instruction	Learning Resources	20,000	20,000	Y
Lee	New Position	Instructional Assistant	Eileen DeLuca	Instruction	First Year Experience / Academic S.	37,004	37,004	Y
Lee	New Position	Full Time Faculty	Jeff Eisberry	Instruction	First Year Experience / Academic S.	37,004	37,004	Y
Collier	New Position	Instructional Assistant	Julie Edmister	Instruction	Respiratory care Program	67,280	67,280	Y
Collier	New Position	Instructional Assistant - Biological Science	Julie Edmister	Instruction	Academic Success	15,506	15,506	Y
Collier	New Position	Instructional Assistant - Peer Tutor Supervisor	Julie Edmister	Instruction	Academic Success	13,763	13,763	Y
Lee	New Position	Dental Clinic Association	Karen Molumby	Instruction	Academic Success	37,004	37,004	Y
Lee	New Position	Instructional Assistant, Lee & Charlotte Campus	Kim Gresham	Instruction	Dental Hygiene	53,488	53,488	Y
Lee	New Position	Instructional Assistant, Lee & Collier Campus	Kim Gresham	Instruction	Law & Public Service Programs	37,004	0	N
Lee	New Position	Program Support Specialist	Kristen Zimmerman	Instruction	Law & Public Service Programs	37,004	0	N
Collier	New Position	Clinical Coordinator	Mary Myers	Instruction	B.S. Nursing Program	36,075	36,075	Y
Lee	New Position	Professor, Nursing	Mary Myers	Instruction	ADN Nursing	43,370	43,370	Y
Lee	New Position	Clinical Nursing Lab Supervisor	Mary Myers	Instruction	ADN Nursing	46,500	80,000	Y
Lee	New Position	Staff Assistant	Mary Myers	Instruction	ADN Nursing - Evening Program	65,097	65,097	Y
Lee	New Position	Technical Support and Training Specialist	Mary Myers	Instruction	ADN Nursing - Evening Program	36,075	36,075	Y
Lee	New Position	Coordinator, Human Services Program	Mary Myers	Instruction	Edison Online	36,075	36,075	Y
Lee	New Position	Simulation Technician	Mary Myers	Instruction	Human Services	70,902	70,902	Y
Lee	New Position	Simulation Technician, PT	Mary Myers	Instruction	Nursing & Health Sciences	55,810	55,810	Y
Lee	New Position	Coordinator, Retention & Student Success-Business & technology	Mary Myers	Instruction	Nursing & Health Sciences	23,657	23,657	Y
Lee	New Position	Professor, Engineering Technology, Temp	Mary Myers	Instruction	Professional and Tech. Studies	30,214	0	N
Lee	New Position	Professor, French	Rodney Dennison	Instruction	Professional and Tech. Studies	60,945	60,945	Y
Lee	New Position	Professor, Psychology	Rodney Dennison	Instruction	Humanities	68,894	68,894	Y
Lee	New Position	Professor, Psychology	Rodney Dennison	Instruction	Humanities	38,894	38,894	Y
Lee	New Position	Professor, Psychology	Rodney Dennison	Instruction	Humanities	68,894	68,894	Y
Charlotte	New Position	Receiving and Distribution Clerk	Bernie Krueger	<b>Instruction Total</b>		1,103,463	1,002,741	Y
Collier	New Position	Maintenance - Technician	Dr. Jones	Physical Plant	Facilities	32,592	32,592	Y
Collier	New Position	Sergeant, Public Safety	Dr. Jones	Physical Plant	Facilities	39,705	39,705	Y
District	New Position	Technical Analyst	Billee Silva	<b>Physical Plant Total</b>		121,023	121,023	Y
Charlotte	New Position	Instructional Assistant-Writing & Reading	Christy Giffert	Student Services	Office of the Registrar	65,097	65,097	Y
Charlotte	New Position	Financial Aid and Academic Advising Specialist	Christy Giffert	Student Services	Academic Success	37,004	37,004	Y
District	New Position	Case Manager, Counseling Services	Kathie Morris	Student Services	Student Services	41,131	41,131	Y
Lee	New Position	Career Specialist	Kevin Kennedy	Student Services	Student Services	44,085	44,085	Y
Lee	New Position	Career Specialist	Kevin Kennedy	Student Services	Career Services / Student Services	42,130	42,130	Y
				<b>Student Services Total</b>		229,447	229,447	
				<b>Grand Total</b>		2,017,964	1,584,923	

Edison State College

New Budget Requests for FY13 Budget

Position Reclasses

Total Request \$ \$634,683 \$244,932

Campus	Request Type	Request	Requested by	Program	Department	Amount	Actual	New Funding
Lee	Reclass	Director, Field Experience	Michelle Fanslau	Academic Support	School of Education	66,839	5,328	Y
District	Reclass	Coordinator, Staffing Services	Bonnie Etheridge	Institutional Support	Human Resources	10,483	2,647	Y
District	Reclass	HR Representative, PT	Bonnie Etheridge	Institutional Support	Human Resources	9,943	9,943	Y
Charlotte	Reclass	Desktop Technician, FT	Dean Phetterplace	Institutional Support	OIT	37,004	0	N
District	Reclass	Desktop Systems Administrator - Academic technology	Dean Phetterplace	Institutional Support	OIT	2,649	0	N
District	Reclass	Senior Desktop Technician - Nursing technology	Dean Phetterplace	Institutional Support	OIT	2,893	0	N
District	Reclass	Technology Center Coordinator	Dean Phetterplace	Institutional Support	OIT	2,660	0	N
Collier	Reclass	Campus Administrative Support Specialist	Dr. Jones	Institutional Support	Administrative Services	9,019	8,965	Y
District	Reclass	Manager, Applications Administration	Jason Dudley	Institutional Support	Enterprise Application Systems	9,132	0	N
Charlotte	Reclass	Campus Administrative Support Specialist	Kirsten Thompson	Institutional Support	Administrative Services	42,835	25,936	Y
				<b>Institutional Support Total</b>		<b>126,618</b>	<b>47,491</b>	
Lee	Reclass	Coordinator, Continuing Education	Adrian Kerr	Instruction	Continuing Education	TBD	3,034	Y
Lee	Reclass	Instructional Assistant, FT	Eileen DeLuca	Instruction	College Prep	37,004	19,112	Y
Lee	Reclass	Administrative Assistant	Eileen DeLuca	Instruction	Division of College & Career Readin	9,183	9,183	Y
Lee	Reclass	Director, Academic Success Center	Eileen DeLuca	Instruction	Division of College & Career Readin	14,145	14,145	Y
Lee	Reclass	Instructional Assistant, FT	Eileen DeLuca	Instruction	First Year Experience / Academic S.	37,004	0	N
Collier	Reclass	Instructional Assistant, FT - Math	Julie Edmister	Instruction	Academic Success	37,004	13,945	Y
Collier	Reclass	CE Specialist	Julie Edmister	Instruction	Continuing Education	38,502	2,216	Y
Lee	Reclass	Program Director, Emergency Services	Kim Gresham	Instruction	Law & Public Service Programs	18,409	18,409	Y
Lee	Reclass	Senior Staff Assistant	Kim Gresham	Instruction	Law & Public Service Programs	2,506	1,386	Y
Lee	Reclass	Coordinator of Retention and Student Success, FT	Kristen Zimmerman	Instruction	B.S. Nursing Program	52,327	23,241	Y
Lee	Reclass	Senior Staff Assistant	Mary Myers	Instruction	Health Sciences	1,355	1,355	Y
Charlotte	Reclass	Office Assistant, FT	Tom Rath	Instruction	Charlotte Academics	35,113	20,251	Y
				<b>Instruction Total</b>		<b>282,552</b>	<b>126,277</b>	
District	Reclass	Director, Facilities Maintenance & Engineering	Steve Nice	Physical Plant	Facilities Planning & Management	3,000	2,902	Y
District	Reclass	Construction Manager / Building Official	Steve Nice	Physical Plant	Facilities	3,000	2,786	Y
				<b>Physical Plant Total</b>		<b>6,000</b>	<b>5,688</b>	
District	Reclass	Director of Compliance	Billee Silva	Student Services	Office of the Registrar	12,857	5,632	Y
Charlotte	Reclass	Student Assistant, ASC	Christy Giffert	Student Services	Academic Success	20,127	20,127	Y
Charlotte	Reclass	Campus Coordinator, Student Life	Christy Giffert	Student Services	Student Services	5,972	5,972	Y
Charlotte	Reclass	Coordinator, Admissions & Enrollment	Christy Giffert	Student Services	Student Services	4,153	4,152	Y
Charlotte	Reclass	Student Assistant, Student Ambassador	Christy Giffert	Student Services	Student Services	8,000	8,000	Y
Hendry Glades	Reclass	Coordinator, Development & Learning Assessment	Dr. Jones	Student Services	Student Services	48,367	6,963	Y
Hendry Glades	Reclass	Coordinator, Student Development & Recruiting	Dr. Jones	Student Services	Student Services	50,862	6,966	Y
Hendry Glades	Reclass	Associate Dean, Enrollment Management & Student Affairs	Dr. Jones	Student Services	Student Affairs	TBD	TBD	Y
Collier	Reclass	Student Life Specialist	Dr. Jones	Student Services	Student Services	2,336	2,336	Y
				<b>Student Services Total</b>		<b>152,674</b>	<b>60,148</b>	
				<b>Grand Total</b>		<b>634,683</b>	<b>244,932</b>	

Proposed Budget Hearings Schedule

**Monday, April 2, 2012**

<b><u>Academic Support</u></b>	Start Time	End Time	Requests*
Michelle Fanslau	9:20	9:30	3

<b><u>Student Services</u></b>			
Barb Brennan	9:40	9:50	1
Cindy Lewis	10:00	10:10	1
Amber McCown	10:20	10:30	1
Christy Gilfert	10:40	11:00	7
Kevin Kennedy	11:10	11:20	1
Billee Silva	11:30	11:40	2
Christine Davis	11:50	12:00	4
Kathie Morris	12:10	12:20	1

<b><u>Institutional Support</u></b>			
Jason Dudley/Dean Phetterplace	1:00	1:20	19
Kirsten Thompson	1:30	1:40	1
Barry Paine	1:50	2:00	2
Dr. Jones	2:10	2:20	1
Gina Doeble	2:30	2:40	4
Ron Dente	2:50	3:00	5

<b><u>Physical Plant</u></b>			
Bernie Krueger	3:10	3:20	1
Dr. Jones	3:30	3:40	3
Steve Nice	3:50	4:00	2

**Tuesday, April 3, 2012**

<b><u>Instruction</u></b>			
Adrian Kerr	9:10	9:20	2
Anthony Valenti	9:30	9:40	1
Eileen DeLuca	9:50	10:00	6
Julie Edmister	10:10	10:20	5
Edith Pendleton	10:30	10:40	1
Kim Gresham	10:50	11:00	4
Karen Molumby	11:10	11:20	1
Kristen Zimmerman	11:30	11:40	3
Tom Rath	11:50	12:00	4
Mary Myers	12:10	12:30	13

\* New initiatives, new positions & position reclasses