

Budget Council Meeting

April 25, 2012

Agenda

- I. Review of Newly Approved Positions
- II. Review of FY13 Budget Cuts
 - a. Peak Partners
 - b. Overtime
- III. Review and Approval of Operating Budget
- IV. Open Discussion/Questions



Edison State College
Newly Added Positions to the FY13 Budget*

Area	Positions	% of Total
Instruction	29	51%
Institutional Support	9	16%
Student Services	14.5	26%
Physical Plant	2	4%
Academic Support	2	4%
Total	56.5	

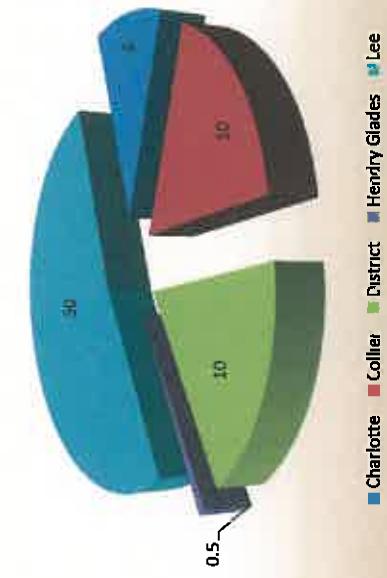
Area	Positions	% of Total
Charlotte	6	11%
Collier	10	18%
District	10	18%
Henry Glades	0.5	1%
Lee	30	53%
Total	56.5	

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New Positions by Program



New Positions by Campus



*Position titles, salary & qualifications to be determined by Human Resources

Edison State College
FY13 Budget Cuts

Reduction of Adjuncts	\$905,376
10% Operating Budget Cut	\$92,261
Reduction of Overtime Budgets	\$50,000
Reduction of SACS budget	\$50,000
Removal of Peak Partner Budgets	\$169,271
Reorganization	\$147,106
Total	\$1,414,014

Edison State College
Peak Partner Positions

		Budget	YTD Expense	Variance	FY11 Expense
H1T983	Peak Partner, On-Call, TEMP	\$6,003.00	1,260.00	4,743.00	4,783
H1T991	Peak Partner, On-Call, TEMP	\$6,210.00	2,610.00	3,600.00	4,468
H1T978	Peak Partner, On-Call, TEMP	\$2,500.00	2,255.00	245.00	2,363
H1T977	Peak Partner, On-Call, TEMP	\$4,500.00	5,172.50	-672.50	0
H1T990	Peak Partner, On-Call, TEMP	\$31,980.00	28,817.50	3,162.50	34,108
H1T993	Peak Partner, On-Call, TEMP	\$22,116.00	16,742.50	5,373.50	20,718
H1T992	Peak Partner, On-Call, TEMP	\$31,878.00	8,310.00	23,568.00	28,640
H3T999	Peak Partner, On-Call, TEMP	\$20,995.00	15,347.50	5,647.50	20,285
H2T996	Peak Partner, On-Call, TEMP	\$31,050.00	9,587.50	21,462.50	11,853
		\$157,232.00	\$90,102.50	\$67,129.50	127,218

New Positions for FY13 (Only Departments with Peak Partners & Non-Instruction)

Human Resources	2.5
Student Services	14.5
Charlotte Campus	2.0
Collier Campus	2.5
Hendry Glades	0.5
	<u>22.0</u>

By Campus with Student Services and HR broken out

Lee Campus	13.0
Charlotte Campus	4.0
Collier Campus	4.5
Hendry Glades	0.5
	<u>22.0</u>

Edison State College
Overtime Budgets

Hendry Glades **Budget**

Administration 300
Facilities 500

Charlotte

Student Services 50
Administrative Services 100
Facilities 750
Technology Services 750

Collier

Student Services 325
Administrative Services 258
Facilities 150
Technology Services 2,000

Human Resources 257
Financial Services 5,500
Edison Online 515
Technology Services 2,257
Arts & Sciences 1,515
College Prep 395
Facilities Mgmt - Lee 12,640
Nursing 63
Public Safety 15,000
Registrar 175
Financial Aid 6,500
Total **50,000**



Edison State College
 Preliminary Fiscal Year 2013 Operating Budget (Fund 1)
 as of 4/25/12

----Fund 1 Draft Budget----

	Cost to Continue	Mandatory Inc	New Initiatives	Unemployment	Overtime	Lab Fees	Testing/App/Ins Fees	CE	Auxiliary	Total
Revenue										
Tuition & Student Fees	31,853,924					3,302,936	256,505	789,000		31,853,924
Lab, Testing/Insurance/Application Fees	129,108									4,348,441
Support from Fed Govt.	25,144,443									125,108
Support from State Govt.	245,473									25,144,443
Sales & Service	492,682								214,170	245,473
Transfer In										214,170
Other Sources										492,682
Fund Balance						125,000				125,000
Total Revenue	57,865,630	0	0	0	0	3,427,936	256,505	789,000	214,170	62,553,241
Salaries										
Executive & Mgt. Staff	4,421,941					67,940		91,520		4,581,401
Instructional Staff	12,347,674		1,115,000			791,545		16,000		14,270,219
Other Professional Staff	6,186,096		491,800			432,661	13,979	50,838		7,175,374
Tech., Clerical & Trade Staff	3,212,757		1,414,713		50,000	189,170		132,243		4,998,883
Instructional & Other Prof. Temp. [Adjuncts]	6,108,943					514,981		154,632		6,778,556
Student Employment	243,922					171,238		22,000		437,160
Benefits	7,538,905	30,000	654,151	70,000		451,618	5,771	148,409		8,898,854
Total Salaries	40,060,238	30,000	3,675,664	70,000	50,000	2,619,153	19,750	615,642	0	47,140,447
Operating Expenses										
Travel	582,748	26,350				608,783	201,307	2,000	125,000	611,098
Pooled Expenses	3,078,124	77,132						37,490		4,127,836
Rental - Facilities & Eq.	675,196	8,118						1,800		685,114
Insurance	762,877	28,738					35,448	1,500		828,563
Utilities	2,330,918	244,143								2,575,061
Contract Services	4,649,732	135,184	51,500			200,000		130,318	89,170	5,255,934
Other Expenses	33,968							250		34,218
District Contingency	400,000									400,000
Campus Contingency	135,000									135,000
Reserve for Technology/Furniture & Equipment	700,000									700,000
Capital Expenses										
Capital Expenditures	60,000									60,000
Total Expenses	13,408,563	519,665	51,500	0	0	808,783	236,755	173,358	214,170	15,412,794
Total Salaries & Expenses	53,468,801	549,665	3,727,164	70,000	50,000	3,427,936	256,505	789,000	214,170	62,553,241
Total College Profit (Loss)										0

Key Points:
 19 new faculty included - \$1,272,601
 5 public safety personnel - \$245,057
 Adjunct budget decrease - \$905,376
 Reorganization Savings - \$147,106