



# Budget and Operating Plans Fiscal Year 2013-14

Lee • Charlotte • Collier • Hendry • Glades



# Fiscal Year 2013-14 Budget & Operating Plans

Prepared by:

The Office of Budget and Financial Services

Gina Doeble, CPA, Vice President, Administrative Services  
Tobias J. Discenza, Director, Budget and Financial Services  
Alexandra Kamm, Coordinator, Accounting  
Esther Puig Torres, Budget Analyst  
Patricia Fominaya, Grant/Project Accountant



8099 College Parkway  
Fort Myers, Florida 33919  
Phone: (239) 489-9300  
[www.edison.edu](http://www.edison.edu)



# Edison State College

## Fiscal Year 2013-14 Budget & Operating Plans

### Table of Contents

#### Introduction

3	Principal Officials
4	Executive Summary

#### Financial Information

9	General Current Fund
15	Restricted Fund
18	Auxiliary Fund
24	Financial Aid Fund
29	Plant & Capital Equipment Fund
34	Technology Budget
36	Collegiate High Schools Budget
40	Foundation Budget
43	Financing Corporation Budget

#### Supplemental Information

46	Tuition and Fee Schedule
55	Investment Policy
62	Salary and Wage Schedule



**Edison State College Board of Trustees**

Marjorie Starnes-Bilotti, Chair	Lee County
Sankey E. "Eddie" Webb, III, Vice-Chair	Charlotte County
Christopher T. Vernon	Collier County
Brian Chapman, Jr.	Lee County
Julia G. Perry	Glades County
Braxton C. Rhone	Lee County
Ann E. Berlam	Collier County
Tristan "Tris" Chapman	Hendry County

**Executive Officers**

Dr. Jeffery S. Allbritten, President

Dr. Henry Peel, Chief of Staff

Dr. Patricia Land, Charlotte Campus President

Dr. Robert Jones, Collier Campus President

Dr. Denis Wright, Provost and Vice President, Academic Affairs

Dr. Christine Davis, Vice President, Student Affairs and Enrollment Management

Dr. Jeffrey Stewart, Vice President, Research, Technology and Accountability

Ms. Gina Doeble, CPA, Vice President, Administrative Services

Mr. Mark Lupe, General Counsel

Mr. Matthew Holliday, Director, Governmental Relations

Mr. Kevin Miller, Executive Director, Edison State College Foundation

Ms. Teresa Morgenstern, Director of Communications and Public Information Officer

## 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, 2013 and ending June 30, 2014 (FY 2014).

## 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 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	FY2014 Proposed Budget	FY2013 Budget <sup>1</sup>	Change	% Change
General Fund	\$64,232,751	\$64,759,231	(\$526,480)	-0.81%
Restricted Fund	\$4,683,873	\$5,053,468	(\$369,595)	-7.31%
Auxiliary Fund	\$1,264,345	\$1,191,400	\$72,945	6.12%
Financial Aid	\$49,657,605	\$63,173,146	(\$13,515,541)	-21.39%
Plant Fund <sup>2</sup>	\$12,981,928	\$10,116,354	\$2,865,574	28.33%
<b>Subtotal</b>	<b>\$132,820,502</b>	<b>\$144,293,599</b>	<b>(\$11,473,097)</b>	<b>-7.95%</b>
Collegiate High School	\$4,536,025	\$4,016,212	\$519,813	12.94%
<b>Grand Total</b>	<b>\$137,356,527</b>	<b>\$148,309,811</b>	<b>(\$10,953,284)</b>	<b>-7.39%</b>

<sup>1</sup>General Fund budget as of April 30, 2013

<sup>2</sup>Includes prior year carryover funds

The budget was developed to support the Mission and Vision of Edison State College and is consistent with the Strategic Plan of the College. The budget provides for the effective and efficient use of the College's resources leading to continued excellence in FY 2014



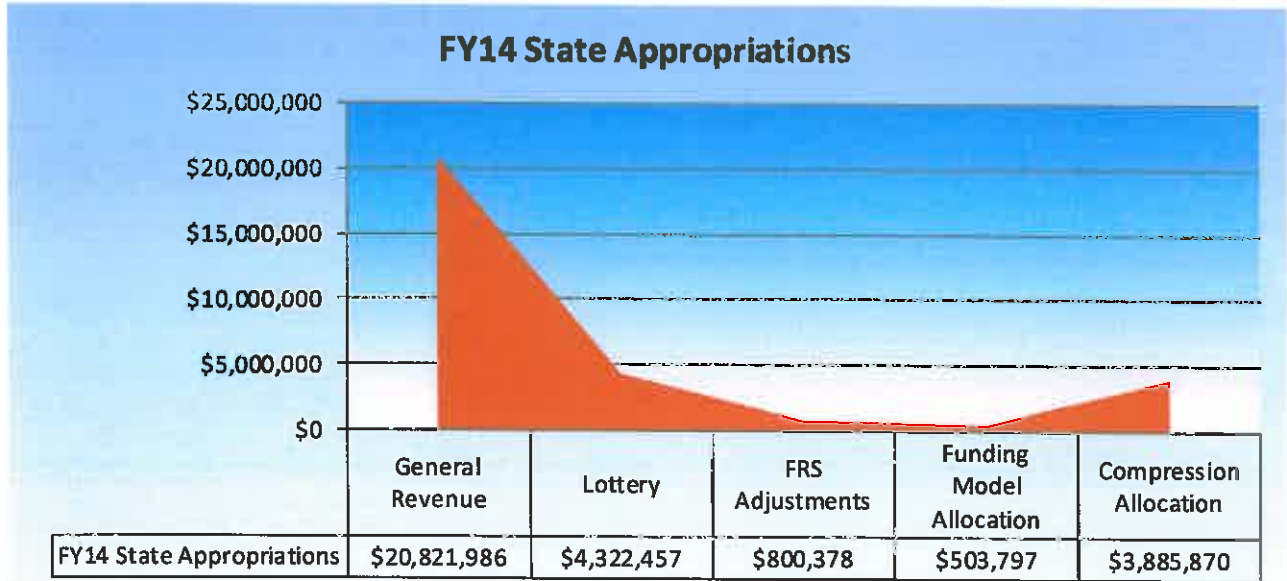
Approval of the budget by the Board of Trustees constitutes authority for the administration to expend funds within the total dollar limit of the budget. The President of the college is authorized to make budget adjustments throughout the year as needed to meet the goals of the college, in accordance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

### **Budget Highlights**

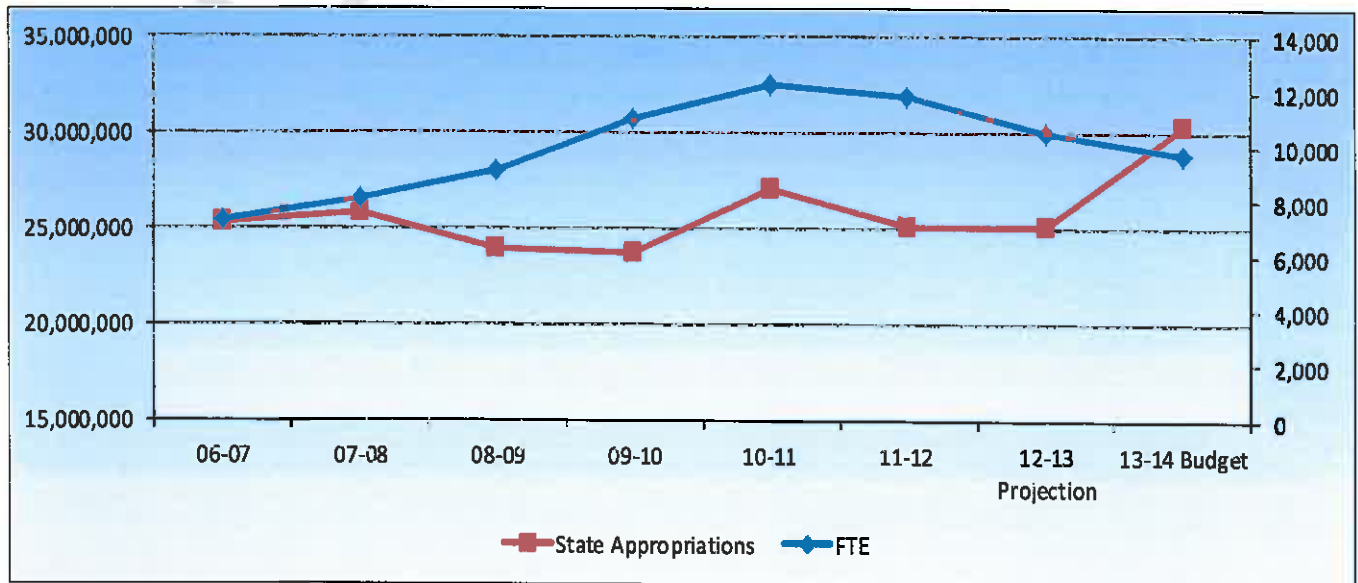
- 50.14% of the operating budget revenue is derived from student tuition and fees. The amount of \$32,204,471 represents a decrease of 5.5% from the current fiscal year 2013 budget.
- 47.23% of the operating budget revenue is derived from State Appropriations. The amount of \$30,334,488 is received from the following sources:
  - **Community College Program Fund (CCPF)** - \$24,684,923, this is a 18.56% increase from the 2013 appropriation. This amount includes \$3.8M of the \$20M allocated to the 8 lowest funded colleges in order to reduce the gap between the highest and lowest funded colleges.
  - **Lottery Funds** - \$5,649,565, this is a 30.70% increase from the 2013 appropriation.
- The overall increase in State operating funds this year for Edison State College is \$5,190,045 or 20.64%.
- \$3,000,000 in remodel/renovation funding and \$1,160,754 maintenance funding was allocated to the College

The chart on the following page illustrates the breakdown of the fiscal year 2014 State Appropriations allocation for Edison State College:

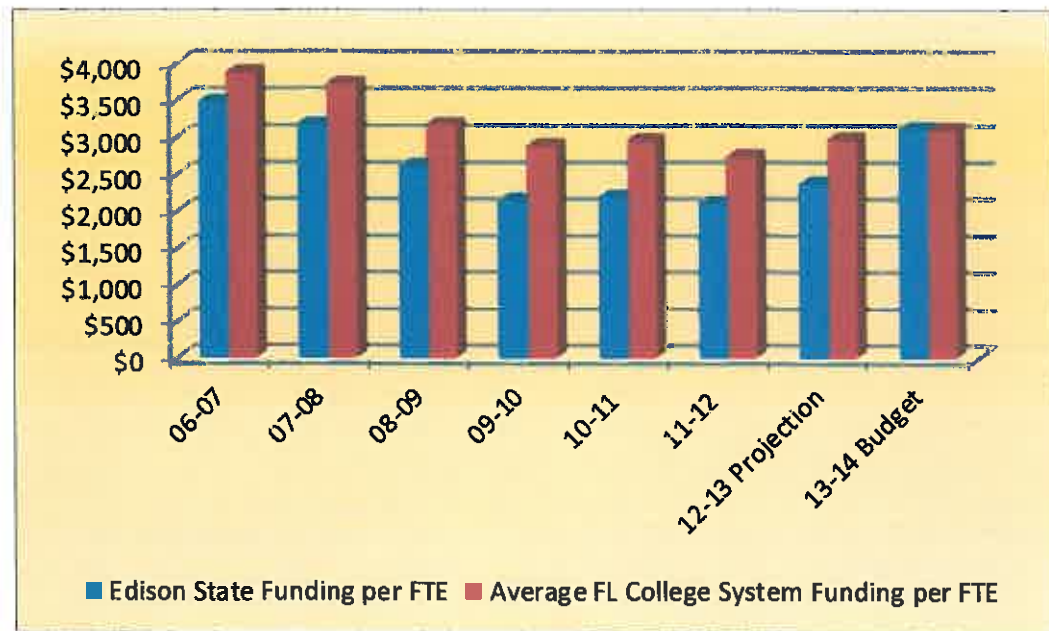




State funds received per FTE for FY14 is projected to be \$3,128, an increase of 31% from the previous year. This is due in large part to the additional \$3.8M received for compression allocation. Although Edison has experienced an enrollment decline in the last year, our enrollment is up 33.5% since the 2006-07 fiscal year. During this time period our FTE hit a high in 2010-11 of 12,262 and a low in 2006-07 of 7,266. The projected enrollment in FY14 is 9,699 FTE. This is illustrated in the graph below:



The graph below compares Edison State College to the Florida College System average state funding per FTE:



**Budget Development**

During budget development, the primary assumptions made in order to prepare the “base” operating budget included the following:

- An enrollment decrease of 8%
- A 3% tuition increase
- A 7% increase in health insurance rates

The following chart shows the major items that negatively impacted the budget:

8% Enrollment Dcrease FY14	\$2,091,942
Additional 5% Enrollment Decrease-FY13	\$1,856,184
Mandatory Increases FY14	\$535,778
Increase in Fringe Benefits - FY14 over FY13	\$550,762
<b>Total</b>	<b>\$5,034,666</b>





Although the College received an additional \$5.1M in state funding, a number of budget reduction measures were instituted to cover the items shown in the previous chart as well as to honor recommended new initiatives. These reductions include:

- A 10% reduction in base operating budgets - \$1.2M
- A transfer out of Facility related expenses - \$750k
- Removal of campus contingency budgets - \$135k

**Budget Council**

In preparation of the Fiscal Year 2014 budget, the Edison State College Budget Council, which is comprised of representatives from faculty, staff, administration and students, was presented with over 70 new budget requests totaling over \$2.8M. Through a collaborative effort the Council recommended to the President the inclusion of 32 requests in the budget. The following is a breakdown of the requests presented to the Council:

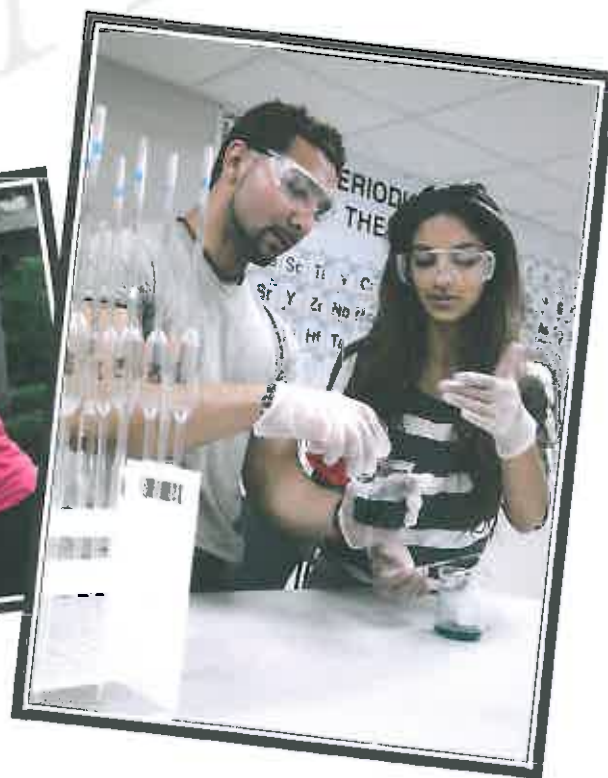
	Requested		Included in Budget	
	#	\$	#	\$
Institutional Support	26	618,799	9	323,965
Academic Affairs	28	935,213	12	405,616
Student Affairs	18	512,720	10	213,244
Research, Technology and Accountability	4	758,224	3	750,000
<b>Grand Total</b>	<b>76</b>	<b>2,824,956</b>	<b>34</b>	<b>1,692,825</b>
Personnel Requests	58	1,458,675	25	746,044
Non-Personnel Requests	18	1,366,281	9	946,781
<b>Grand Total</b>	<b>76</b>	<b>2,824,956</b>	<b>34</b>	<b>1,692,825 *</b>

\*Funding for the approved requests comes from a variety of different sources including operating, auxiliary and technology budgets.

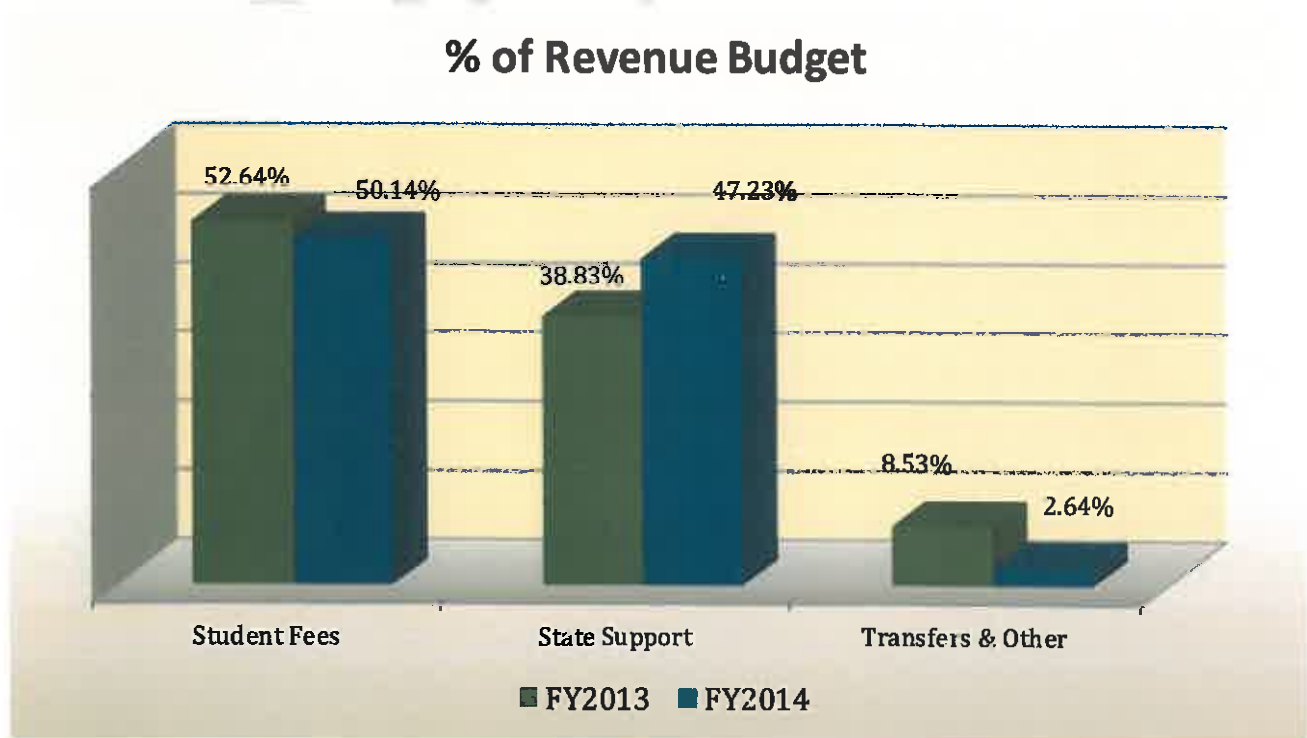
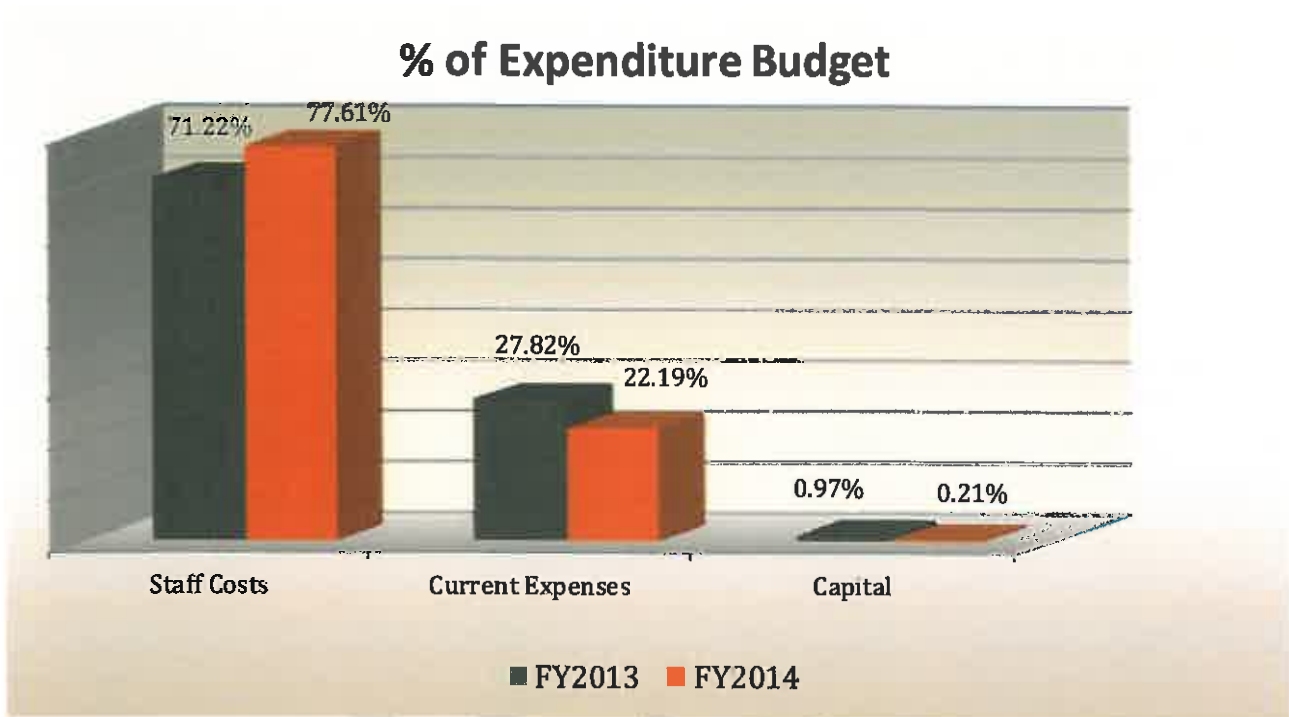


## General Current Fund

The 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 FY2013 to FY2014**



### Sources of Funds

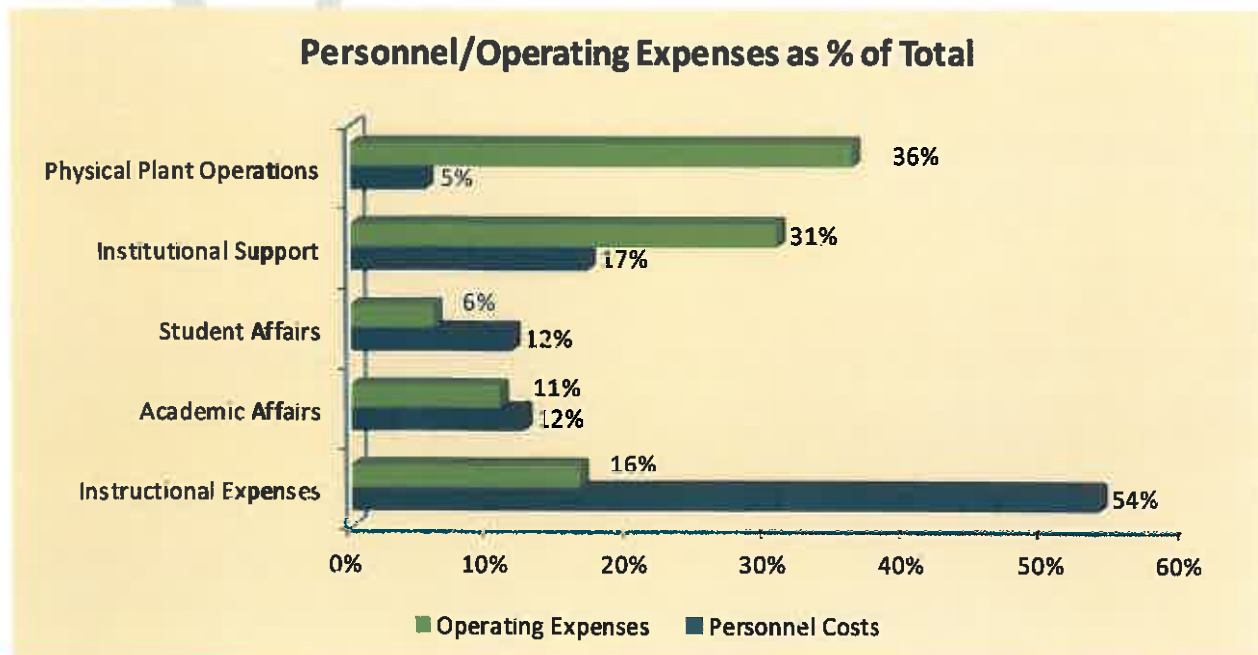
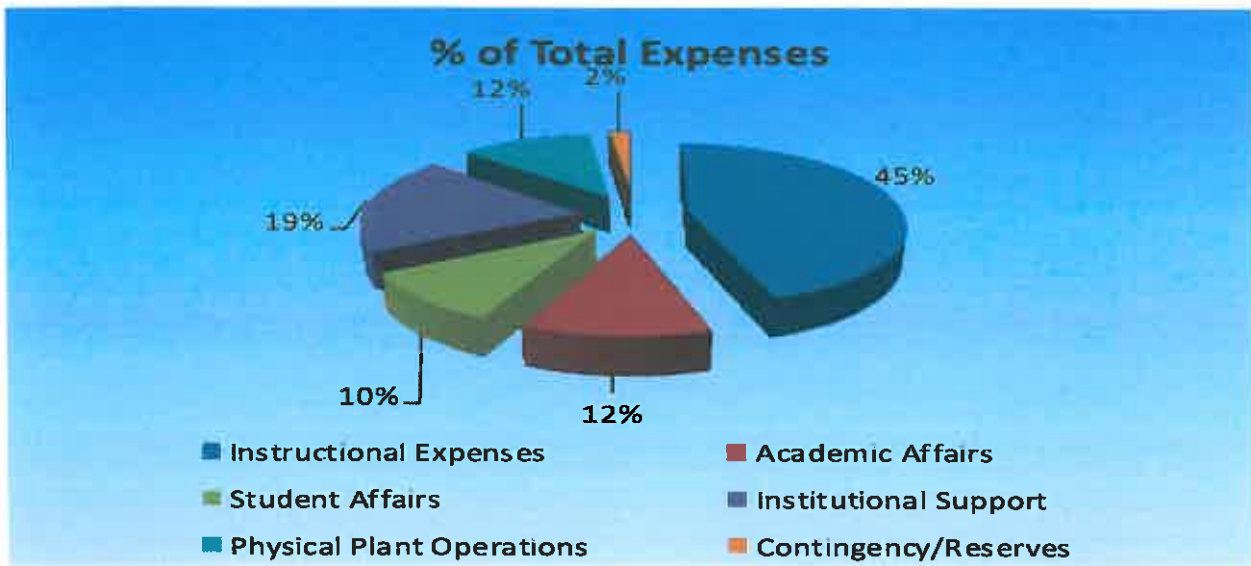
<u>Revenue</u>	FY14 Proposed Budget	FY13 Revised Budget <sup>1</sup>	% Change
Student Fees	\$32,204,471	\$34,087,826	-5.5%
Support from State Govt.	30,334,488	25,144,443	20.6%
Support from Fed. Govt.	118,634	129,108	-8.1%
Gifts, Contributions, Grants & Contracts	0	251,616	-100.0%
Sales & Services	327,300	245,473	33.3%
Transfers In	103,975	342,818	-69.7%
Other Sources	938,824	265,415	253.7%
Prior Year Fund Balance <sup>2</sup>	205,059	4,292,532	-95.2%
<b>TOTAL REVENUES</b>	<b>\$64,232,751</b>	<b>\$64,759,231</b>	<b>-0.8%</b>

### Uses of Funds

<u>Expenses</u>			
<b>Staff Costs</b>			
Administrative Staff	\$4,794,958	\$4,293,543	11.7%
Instructional Staff	14,870,121	14,125,497	5.3%
Other Professional Staff	7,425,772	6,840,343	8.6%
Tech., Clerical & Trade Staff	5,353,598	4,803,298	11.5%
Instructional & Other Prof. Temporary Staff [Adjuncts]	6,851,197	6,741,518	1.6%
Student Employment	441,068	470,698	-6.3%
Benefits	10,111,717	8,845,170	14.3%
<b>Total Staff Costs</b>	<b>\$49,848,431</b>	<b>\$46,120,067</b>	<b>8.1%</b>
<b>Current Expenses</b>			
Travel	\$523,858	\$695,355	-24.7%
Operating Expenses	3,828,923	6,378,834	-40.0%
Rental - Facilities & Equipment	441,172	492,433	-10.4%
Insurance	818,139	823,980	-0.7%
Utilities	2,177,400	2,301,015	-5.4%
Contract Services	5,190,741	5,950,366	-12.8%
Other Expenses	31,406	15,390	104.1%
Transfers Out	0	49,009	-100.0%
Contingency	400,000	700,000	-42.9%
Reserve for Technology/Furniture & Equipment	840,000	607,366	38.3%
<b>Total Current Expenses</b>	<b>\$14,251,639</b>	<b>\$18,013,747</b>	<b>-20.9%</b>
<b>Capital Expenditures</b>			
Capital and Equipment Expenditures	\$132,681	\$625,417	-78.8%
<b>Total Capital Expenditures</b>	<b>\$132,681</b>	<b>\$625,417</b>	<b>-78.8%</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$64,232,751</b>	<b>\$64,759,231</b>	<b>-0.8%</b>

<sup>1</sup> As of April 30, 2013<sup>2</sup> Prior Year Fund Balance not calculated until after year end

	Personnel Costs	Operating Expenses	Capital Expenses	Reserves	Total
Instructional Expenses	26,777,836	2,136,520	4,500		28,918,856
Academic Affairs	6,156,328	1,395,141	0		7,551,469
Student Affairs	5,749,944	780,716	27,000		6,557,660
Institutional Support	8,472,118	3,996,720	54,000		12,522,838
Physical Plant Operations	2,692,205	4,702,542	47,181		7,441,928
Contingency/Reserves	0	0	0	1,240,000	1,240,000
<b>Total Expenses</b>	<b>49,848,431</b>	<b>13,011,639</b>	<b>132,681</b>	<b>1,240,000</b>	<b>64,232,751</b>





	Personnel Costs	Operating Expenses	Total
School of Business & Technology	2,697,455	86,740	2,784,195
School of Health Professions	5,891,596	456,966	6,348,562
School of Arts & Sciences	13,350,410	140,817	13,491,227
School of Education	1,244,671	120,806	1,365,477
College and Career Readiness	3,414,484	134,243	3,548,727
Edison Online	2,312,028	388,121	2,700,149
<b>Total Expenses</b>	<b>28,910,644</b>	<b>1,327,693</b>	<b>30,238,337</b>

Estimated Beginning Fund Balance as of 7/1/2013	10,119,050	
Revenue (not including prior year carry forward)		64,232,751
<b>Total Estimated Funds Available</b>		<b>74,351,801</b>
Personnel Expenses		(49,848,431)
Operating Expenses		(14,251,639)
Capital Expenses		(132,681)
<b>Total Estimated Disbursements</b>		<b>(64,232,751)</b>
<b>Estimated Fund Balance as of 6/30/2014</b>		<b>10,119,050</b>
Board Designated Reserves (Disaster Recovery/Continuity of Operations, Building Maintenance & Repair Reserves)		4,109,617
Reserves for Student & Staff Development and Retention, Technology Upgrades		2,000,000
<b>Total Estimated Unallocated Fund Balance as of 6/30/2014</b>		<b>4,009,433</b>
Percent of Estimated Unallocated Fund Balance as of 6/30/2014 to estimated funds available		5.39%

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



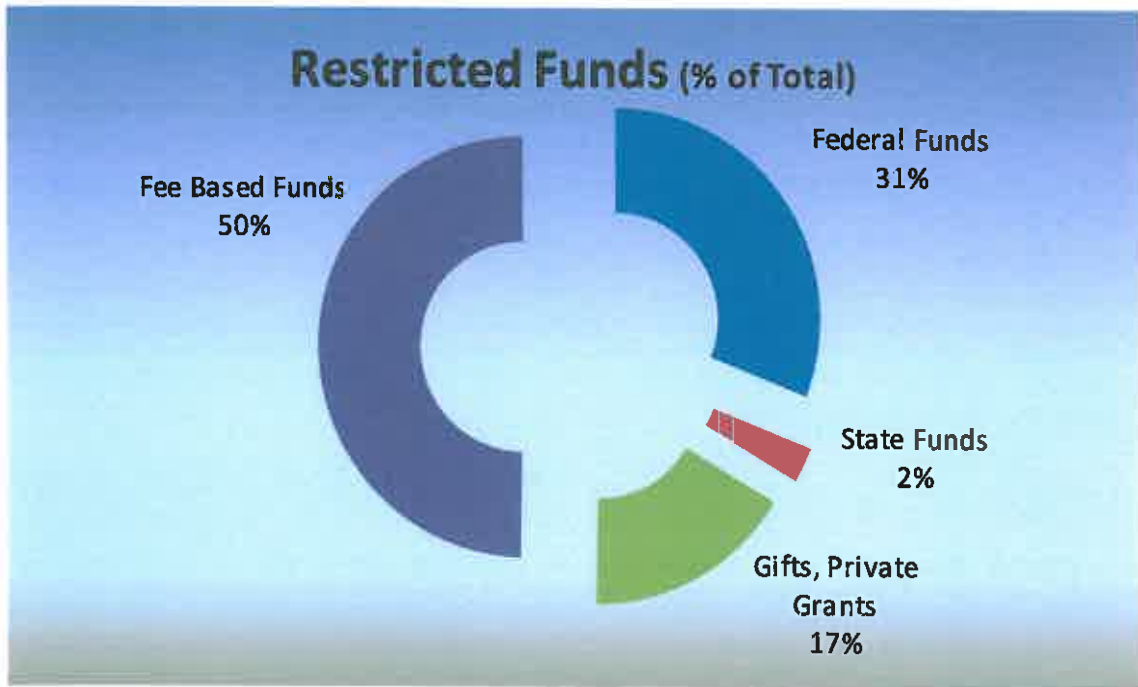


## Current Restricted Fund

The 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.







DRAFT



	Total Revenue	Personnel Expense	Operating Expense	Total Expense
<b><u>Federal Grants</u></b>				
Upward Bound	\$149,429	\$149,429	\$0	\$149,429
Student Support Services	235,757	235,757	0	235,757
Carl D. Perkins Grant	145,320	145,320	0	145,320
FL Regional Consortium for Technology	25,000	0	25,000	25,000
Rookery Bay Research Grant	505,631	505,631	0	505,631
College Work Study	301,844	301,844	0	301,844
National Science Foundation	90,236	0	90,236	90,236
<b>Total Federal Funding</b>	<b>\$1,453,217</b>	<b>\$1,337,981</b>	<b>\$115,236</b>	<b>\$1,453,217</b>
<b><u>State Grants</u></b>				
Quick Response Training: Algenol	\$34,990	\$0	\$34,990	\$34,990
Quick Response Training: JRL Ventures	86,715	0	86,715	86,715
<b>Total State Funding</b>	<b>\$121,704</b>	<b>\$0</b>	<b>\$121,704</b>	<b>\$121,704</b>
<b><u>Gifts, Private Grants &amp; Contracts</u></b>				
Academic Improvement Trust Fund	\$178,100	\$45,997	\$132,103	\$178,100
ESC Foundation Staff	488,816	483,816	5,000	488,816
Gallery Endowment	81,294	77,294	4,000	81,294
United Way	16,700	7,296	9,404	16,700
Crime Scene Technology Gift	7,794	0	7,794	7,794
Learning Resources Gift	3,995	0	3,995	3,995
Upward Bound Support: Darden Gift	2,000	0	2,000	2,000
<b>Total Gifts, Private Grants &amp; Contracts Fund</b>	<b>\$778,699</b>	<b>\$614,403</b>	<b>\$164,296</b>	<b>\$778,699</b>
<b><u>Fee Based</u></b>				
Student Activity Fees	2,330,252	1,642,017	688,235	2,330,252
<b>Total Fee Based Funding</b>	<b>\$2,330,252</b>	<b>\$1,642,017</b>	<b>\$688,235</b>	<b>\$2,330,252</b>
<b>Total Restricted Funds</b>	<b>\$4,683,873</b>	<b>\$3,594,401</b>	<b>\$1,089,472</b>	<b>\$4,683,873</b>

## Auxiliary Fund

Auxiliary 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.



**Sources of Funds**

**Revenue**

Bookstore Commissions	\$ 650,000
Performing Arts Hall	168,945
Pay for Print	25,000
Food Service/Vending	55,000
Connect Card	10,000
Admin Printing	254,000
Child Care	24,000
Facility Rentals	77,400
<b>TOTAL AUXILIARY SERVICES REVENUE</b>	<b>\$ 1,264,345</b>

**Uses of Funds**

**Expenses**

Salaries & Fringe	\$ 278,333
Travel	10,000
Operating Expenses	206,000
Rentals	179,488
Contract Services	162,000
Utilities	20,000
Capital Items	50,000
<b>Total Operation Expenses</b>	<b>\$ 905,821</b>

**AUXILIARY SERVICES TRANSFERS**

Transfer to Fund 5 - Employee & Dependents Scholarships	140,000
<b>Total Auxiliary Services Transfers</b>	<b>\$ 140,000</b>

<b>TOTAL AUXILIARY SERVICES EXPENSES</b>	<b>\$ 1,045,821</b>
--	---------------------

<b>CONTRIBUTION TO FUND BALANCE</b>	<b>\$ 218,524</b>
-------------------------------------	-------------------



Schedule of Facility Use and Service Fees

Lee Campus Facility Use Fees

MULTI-PURPOSE ROOMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
S-117	58	\$ 175.00	\$ 87.50	\$ 43.50	Up to 4 Hours
		\$ 350.00	\$ 175.00	\$ 87.50	Full Day
AA-177	225	\$ 400.00	\$ 200.00	\$ 100.00	Up to 4 Hours
		\$ 800.00	\$ 400.00	\$ 200.00	Full Day
U-102	250	\$ 500.00	\$ 250.00	\$ 125.00	Up to 4 Hours
		\$1,000.00	\$ 450.00	\$ 225.00	Full Day
J-117/118	80	\$ 250.00	\$ 125.00	\$ 62.50	Up to 4 Hours
		\$ 500.00	\$ 250.00	\$ 125.00	Full Day
Conference Rooms		\$75.00	\$37.50	\$18.75	Up to 4 Hours
		\$150.00	\$75.00	\$37.50	Full Day
AUDITORIUMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Rush Auditorium	170	\$ 250.00	\$ 125.00	\$62.50	Up to 4 Hours
		\$ 500.00	\$ 250.00	\$125.00	Full Day
LECTURE HALLS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Walker Hall A-105	90	\$ 200.00	\$ 100.00	\$50.00	Per Use/Day
Areca Hall P-103	120	\$ 150.00	\$ 75.00	\$37.50	Per Use/Day
Hendry Hall K-143	118	\$ 150.00	\$ 75.00	\$37.50	Per Use/Day
COMPUTER/SCIENCE LABS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Computer/Science Labs	varies	\$ 300.00	\$ 150.00	\$75.00	Per Use/Day
CLASSROOMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Classrooms up to 30	30	\$ 30.00	\$ 15.00	\$7.50	Per Hour
Classrooms up to 39	39	\$ 35.00	\$ 17.50	\$8.75	Per Hour
Classrooms up to 49	49	\$ 40.00	\$ 20.00	\$10.00	Per Hour
Classrooms 50+	50+	\$ 45.00	\$ 22.50	\$11.25	Per Hour
OUTDOOR	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Outdoor Event		\$175.00	\$87.50	\$43.75	Up to 4 Hours
		\$350.00	\$175.00	\$87.50	Full Day
Parking Lots	Reservation of parking lots will be charged at \$1.00 per parking spot in designated lot.				



Charlotte Campus Facility Use Fees

MULTI-PURPOSE ROOMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Cafeteria (O-112)	150	\$75.00	\$37.50	\$18.75	Up to 4 Hours
		\$150.00	\$75.00	\$37.50	Full Day
Charlotte Room (O-116)	24	\$100.00	\$50.00	\$25.00	Up to 4 Hours
		\$200.00	\$100.00	\$50.00	Full Day
Multi-Purpose Room (O-117)	49	\$150.00	\$75.00	\$37.50	Up to 4 Hours
		\$250.00	\$125.00	\$62.50	Full Day
Conference Room (O-118)	12	\$75.00	\$37.50	\$18.75	Up to 4 Hours
		\$150.00	\$75.00	\$37.50	Full Day
AUDITORIUMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Auditorium (O-124)	280	\$300.00	\$150.00	\$75.00	Up to 4 Hours
		\$600.00	\$300.00	\$150.00	Full Day
Auditorium Lobby (O-121)	150	\$75.00	\$37.50	\$18.75	Full Day; Free with Auditorium Use
CLASSROOMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Classrooms up to 30	30	\$ 30.00	\$ 15.00	\$ 7.50	Per Hour
Classrooms up to 39	39	\$ 35.00	\$ 17.50	\$ 8.75	Per Hour
Classrooms up to 49	49	\$ 40.00	\$ 20.00	\$10.00	Per Hour
Classrooms 50+	50+	\$ 45.00	\$ 22.50	\$11.25	Per Hour
COMPUTER/SCIENCE LABS*	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Computer/Science Lab	varies	\$300.00	\$150.00	\$75.00	Per Use/Day
OUTDOOR	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Outdoor Event		\$175.00	\$87.50	\$43.75	Up to 4 Hours
		\$350.00	\$175.00	\$87.50	Full Day
Tennis Courts (Per Court)		\$20.00	\$10.00	\$5.00	Up to 4 Hours
		\$40.00	\$20.00	\$10.00	Full Day
Volleyball Court		\$30.00	\$15.00	\$7.50	Up to 4 Hours
		\$60.00	\$30.00	\$15.00	Full Day
Basketball Court (Per Court)		\$20.00	\$10.00	\$5.00	Up to 4 Hours
		\$40.00	\$20.00	\$10.00	Full Day
Racquetball Court (Per Court)		\$10.00	\$5.00	\$2.50	Up to 4 hours
		\$20.00	\$10.00	\$5.00	Full Day
Parking Lots		Reservation of parking lots will be charged at \$1.00 per parking spot in designated lot.			

**Collier Campus Facility Use Fees**

<b>MULTI-PURPOSE ROOMS</b>	<b>Max. Capacity</b>	<b>EXTERNAL USER</b>	<b>GOVERNMENT/ Non-Profit 501c3 50% Discount</b>	<b>COLLEGE CO-SPONSORED 75% Discount</b>	<b>Requirements</b>
J-103 AND J-104	120	\$350.00	\$175.00	\$87.50	Up to 4 Hours
		\$700.00	\$350.00	\$175.00	Full Day
J-103 OR J-104	60	\$200.00	\$100.00	\$50.00	Up to 4 Hours
		\$400.00	\$200.00	\$100.00	Full Day
M-201	112	\$350.00	\$175.00	\$87.50	Up to 4 Hours
		\$700.00	\$350.00	\$175.00	Full Day
N-148	115	\$350.00	\$175.00	\$87.50	Up to 4 Hours
		\$700.00	\$350.00	\$175.00	Full Day
Cafeteria	125	\$75.00	\$37.50	\$18.75	Up to 4 Hours
		\$150.00	\$75.00	\$37.50	Full Day
Conference Room		\$75.00	\$37.50	\$18.75	Up to 4 Hours
		\$150.00	\$75.00	\$37.50	Full Day
<b>AUDITORIUMS</b>	<b>Max. Capacity</b>	<b>EXTERNAL USER</b>	<b>GOVERNMENT/ Non-Profit 501c3 50% Discount</b>	<b>COLLEGE CO-SPONSORED 75% Discount</b>	<b>Requirements</b>
Auditorium	244	\$300.00	\$150.00	\$75.00	Up to 4 Hours
		\$600.00	\$300.00	\$150.00	Full Day
<b>CLASSROOMS</b>	<b>Max. Capacity</b>	<b>EXTERNAL USER</b>	<b>GOVERNMENT/ Non-Profit 501c3 50% Discount</b>	<b>COLLEGE CO-SPONSORED 75% Discount</b>	<b>Requirements</b>
Classrooms up to 30	30	\$ 30.00	\$ 15.00	\$7.50	Per Hour
Classrooms up to 39	39	\$ 35.00	\$ 17.50	\$8.75	Per Hour
Classrooms up to 49	49	\$ 40.00	\$ 20.00	\$10.00	Per Hour
Classrooms 50+	50+	\$ 45.00	\$ 22.50	\$11.25	Per Hour
<b>COMPUTER/ SCIENCE LABS**</b>	<b>Max. Capacity</b>	<b>EXTERNAL USER</b>	<b>GOVERNMENT/ Non-Profit 501c3 50% Discount</b>	<b>COLLEGE CO-SPONSORED 75% Discount</b>	<b>Requirements</b>
Computer/Science Lab	varies	\$300.00	\$150.00	\$75.00	Per Use/Day
<b>OUTDOOR EVENTS</b>	<b>Max. Capacity</b>	<b>EXTERNAL USER</b>	<b>GOVERNMENT/ Non-Profit 501c3 50% Discount</b>	<b>COLLEGE CO-SPONSORED 75% Discount</b>	<b>Requirements</b>
<b>OUTDOORS</b>		\$175.00			Up to 4 Hours
		\$350.00			Full Day
Parking Lots	Reservation of parking lots will be charged at \$1.00 per parking spot in designated lot.				

**Hendry/Glades Facility Use Fees**

STUDENT LOUNGE	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
A-119		\$100.00	\$50.00	\$25.00	Up to 4 Hours
		\$200.00	\$100.00	\$50.00	Full Day
CLASSROOM W/ VIDEO CONFERENCING	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
A-106		\$75.00			Up to 4 Hours
		\$150.00			Full Day
CLASSROOMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Classrooms up to 30	30	\$ 30.00	\$ 15.00	\$7.50	Per Hour
Classrooms up to 39	39	\$ 35.00	\$ 17.50	\$8.75	Per Hour
Classrooms up to 49	49	\$ 40.00	\$ 20.00	\$10.00	Per Hour
Classrooms 50+	50+	\$ 45.00	\$ 22.50	\$11.25	Per Hour
CONFERENCE ROOM	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
A-110		\$75.00			Up to 4 Hours
		\$150.00			Full Day
OUTDOOR EVENTS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
OUTDOORS		\$175.00			Up to 4 Hours
		\$350.00			Full Day

**College Wide Service Fees**

SERVICE FEES	Fee	Requirements
Technical Support	\$35.00	Per Hour
Basic Audio/Visual Set Up Fee	\$35.00	EACH ROOM
Custodial Services	\$25.00	Per Hour
Security	\$35.00	Per Hour
Lab Tech Fee	\$35.00	Per Hour
ADDITIONAL SERVICES	AT COST	

- Hendry/Glades Events with IT and Security needs will be charged a 4 hour minimum for these service fees.
- Additional services provided to support an event will be billed back at cost (i.e. additional utility costs, room set up changes, audio/visual equipment not readily available in room, mowing, equipment rental, ant control, etc.). Estimates will be provided at time of reservation.
- Lab Tech Fees may be required with the use of computer and/or science labs.

Any damages to the rooms or equipment will be billed back to the respective party at the rate it costs to repair or replace.

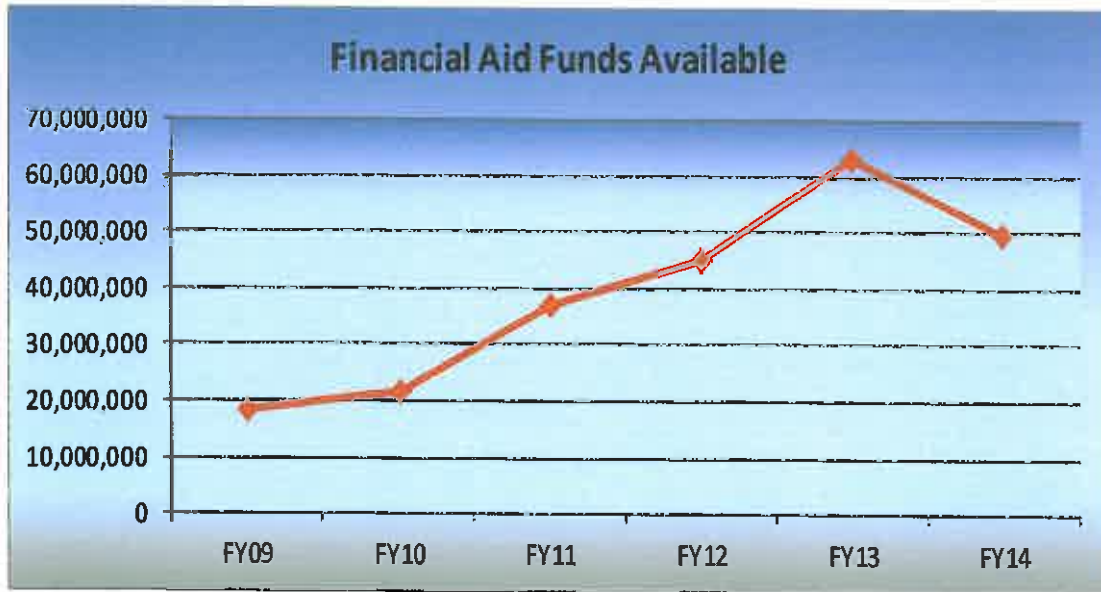




## Student Financial Aid Funds

Student 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.



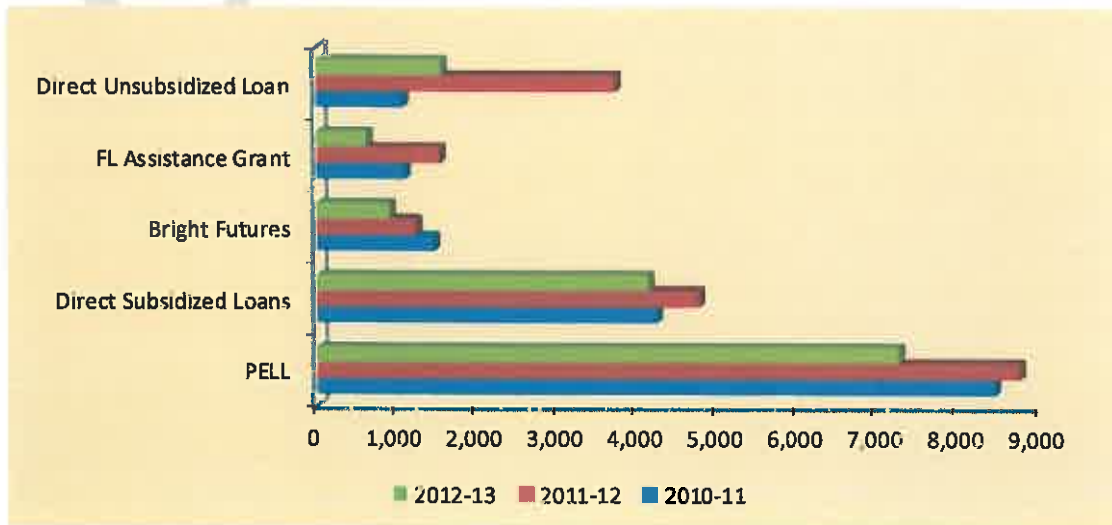


Although the College has seen a decline of 21.71% in available financial aid funds compared to last year, the total amount over FY09 is up 171.32%.

- Fee based funds, those which are derived from the financial aid fee, have increases 11.32% over the prior year. This is a result of the projected tuition increase for fiscal year 2014 and prior year carryover funds.
- Federal funds have decreased 22.61% over last year due a reduction of PELL grant funds and Federal direct loans.
- State funds have decreased 10.66% due to an decrease in the availability of Florida Bright Futures scholarships.

	Students with Financial Aid	Total Enrolled Students	% of Students Receiving Aid	Average Award Amount
2010 - 2011	11,432	24,459	46.7%	4,762
2011 - 2012	11,382	23,479	48.5%	5,686
2012 - 2013	9,536	21,713	43.9%	4,968

5 Largest Award Types (# of Students)			
	2010-11	2011-12	2012-13
PELL	8,429	8,738	7,248
Direct Subsidized Loans	4,231	4,757	4,127
Bright Futures	1,465	1,241	919
FL Assistance Grant	1,101	1,541	628
Direct Unsubsidized Loan	1,083	3,717	1,560



	Revenue	Disbursements
<b><u>STUDENT FINANCIAL AID FEES</u></b>		
Funds Received	\$ 1,102,153	
Projected Fund Balance as of 6/30/13	400,000	
Project HOPE Scholarships		300,000
Presidential Scholars		320,000
Living and Learning Scholarships		200,000
Students of Promise		232,153
Edison Cares Grant		100,000
Child Care Grant		50,000
Fine Arts/Student Govt./Other Scholarships		75,000
Baccalaureate Access Scholarships		150,000
Student Support Services		75,000
<b>Total Student Financial Aid Fees</b>	<b>\$ 1,502,153</b>	<b>\$ 1,502,153</b>

**Institutional Funds**

**PRIVATE FUNDS**

Funds Received	\$ 1,325,100	
Outside Donor Restricted Scholarships		281,850
Foundation Donor Restricted Scholarships		506,625
Academic		180,000
Annually Funded Scholarships		126,700
Need-Based Scholarships		48,200
Project HOPE		104,400
Honors Scholarships		65,075
Bruel Work Grant		12,250
<b>Total Private Funds</b>	<b>\$ 1,325,100</b>	<b>\$ 1,325,100</b>

**SHORT-TERM LOANS**

Short -Term Loans Available	\$ 200,000	\$ 200,000
<b>Total Short-Term Loans</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

<b>Total Institutional/Fee Based Funds</b>	<b>\$ 3,027,253</b>	<b>\$ 3,027,253</b>
--	---------------------	---------------------

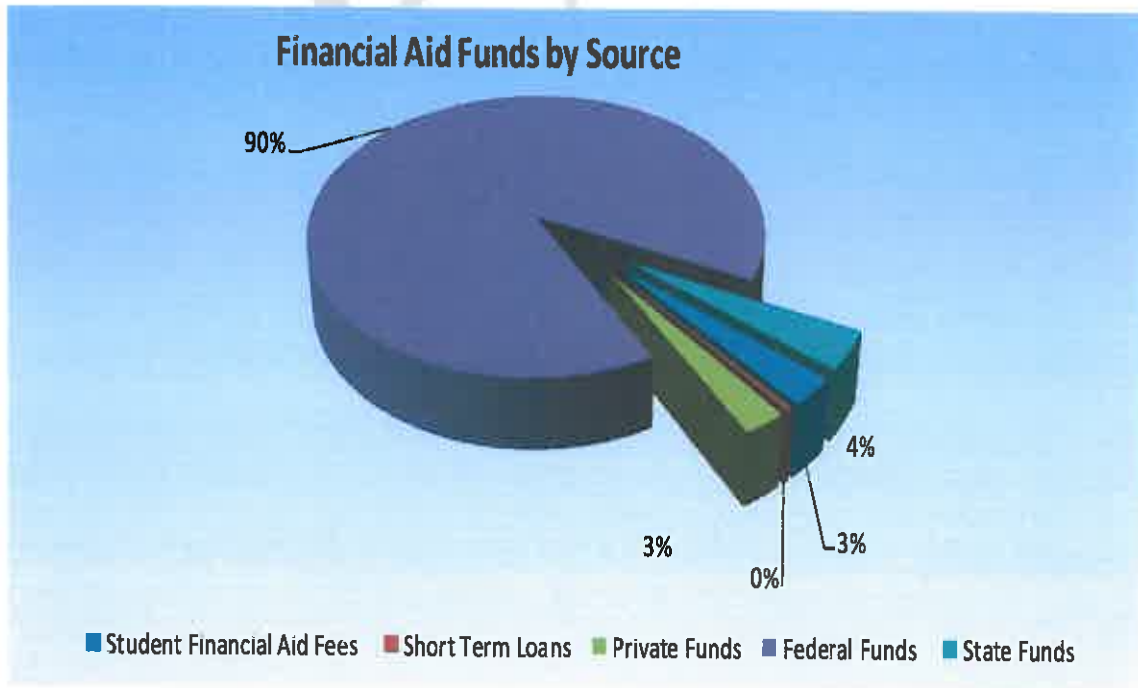


	Revenue	Disbursements
<b>Federal Funds</b>		
Funds Received	\$ 44,598,989	
PELL Grants		24,000,000
Ford Direct Loans		20,000,000
College Work Study		301,844
Supplemental Education Opportunity Grant		297,145
<b>Total Federal Funds</b>	<b>\$ 44,598,989</b>	<b>\$ 44,598,989</b>

**State Funds**

Funds Received	\$ 2,031,363	
Florida Bright Futures Scholarship Fund		1,200,200
Florida Student Assistant Grant		796,163
First Generation Matching Grant		35,000
<b>Total State Funds</b>	<b>\$ 2,031,363</b>	<b>\$ 2,031,363</b>

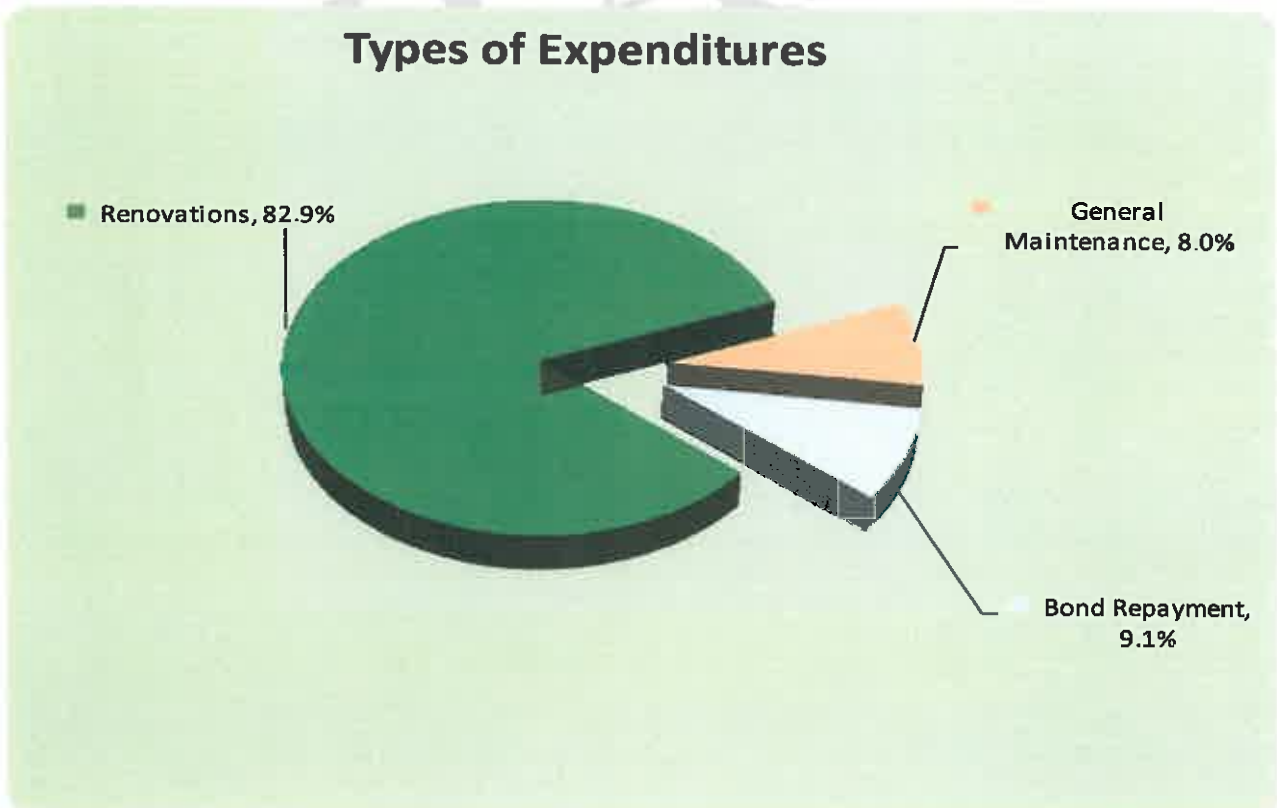
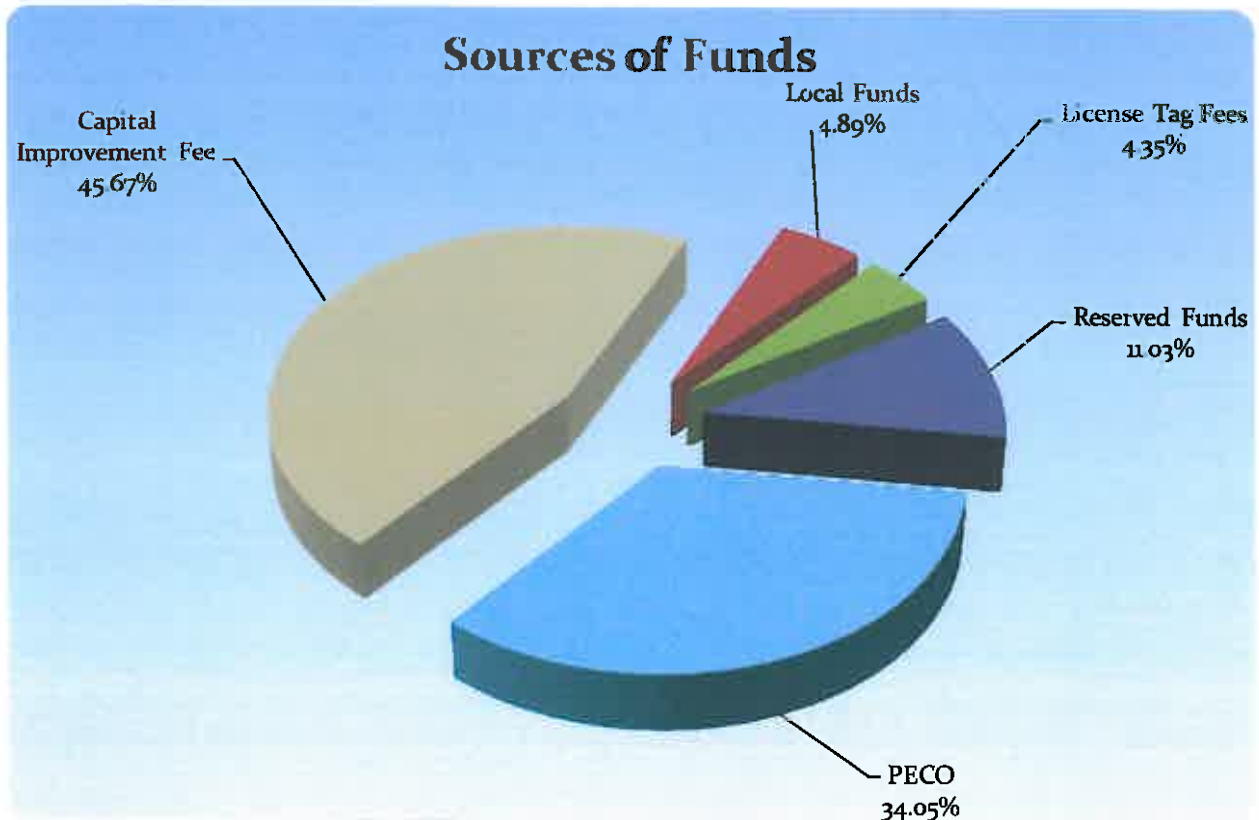
<b>Total Financial Aid</b>	<b>\$ 49,657,605</b>	<b>\$ 49,657,605</b>
----------------------------	----------------------	----------------------



## Plant and Capital Equipment Funds

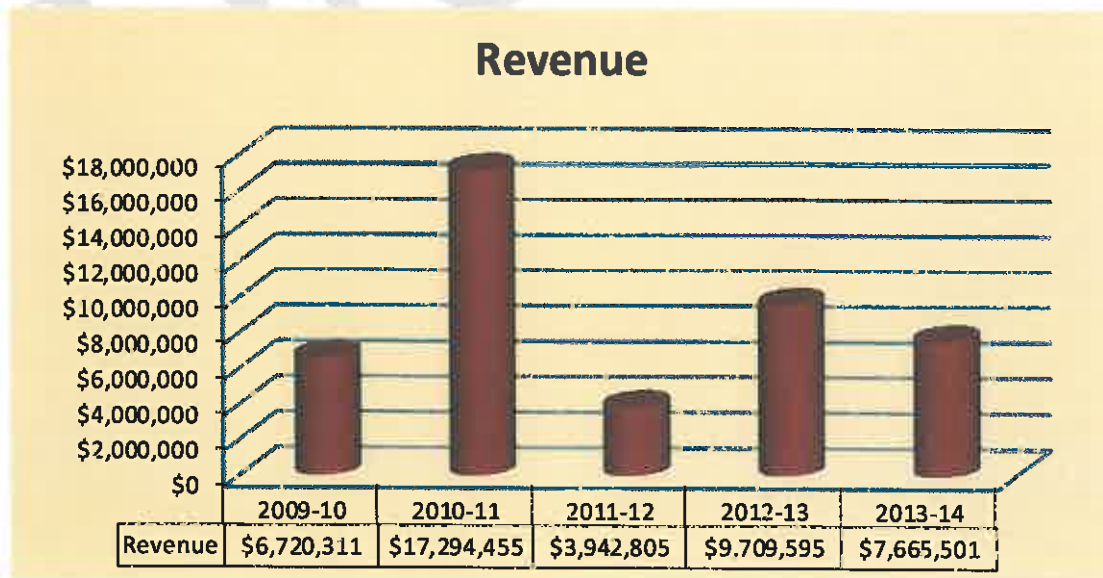
Plant & Capital Equipment Funds are a group of funds consisting of Unexpended Plant & Renewal/Replacement Funds, Retirement of Indebtedness Funds and Investment in Plant Funds. The Unexpended Plant & Renewal/Replacement Fund is used to account for resources to be used for construction, renovation and 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. Investment in plant fund assets include land, buildings, other structures & improvements, furniture & equipment, books & films and construction in progress.







Type of Funds	Est. Beginning			Estimated		Ending
	Fund Balance	Projected Revenue	Projected Interest	Available Funds	Estimated Expenditures	Fund Balance
<b>Capital Improvement Fee</b>						
Capital Improvement Fees	7,436,642	2,817,000	29,000	10,282,642	3,409,535	6,873,107
<b>Local Funds</b>						
Performing Arts Hall Agreement	533,935	567,747	0	1,101,682	1,101,682	0
<b>License Tag Fees</b>						
SBE Bonds 2008A	734,553	0	0	734,553	734,553	0
Cash Flow Through	124,274	120,000	0	244,274	217,500	26,774
<b>Reserved Funds</b>						
Furniture & Equipment Replacement	1,166,957	0	0	1,166,957	375,000	791,957
Parking Lot Improvement/Repair	1,317,144	0	0	1,317,144	277,443	1,039,701
<b>PECO</b>						
FY11 Gen Ren/Rem, Site Improvement & Acq	787,375	0	0	787,375	787,375	0
FY12 Gen Ren/Rem, Site Improvement & Acq	574,283	0	0	574,283	574,283	0
FY13 Gen Ren/Rem, Site Improvement & Acq	1,102,260	0	0	1,102,260	1,102,260	0
FY13 Rem/Ren Collier	908,763	0	0	908,763	903,997	4,766
FY14 Gen Ren/Rem, Site Improvement & Acq	0	3,000,000	0	3,000,000	2,614,787	385,213
Maint/Repairs/Safety (SOD) - District	133,514	1,160,754	0	1,294,268	883,513	410,755
<b>Total</b>	<b>\$14,819,700</b>	<b>\$7,665,501</b>	<b>\$29,000</b>	<b>\$22,514,201</b>	<b>\$12,981,928</b>	<b>\$9,532,273</b>





	Capital Improvement Fees	BBM PAH Ticket Sales	License Tag Fees	Reserved Funds <sup>2</sup>	PECO FY11 District Balance	PECO FY12 District Balance	PECO FY13 District Balance	PECO FY13 Collier Balance	PECO FY14 District	SOD FY12-14 Balance	Total Funds
<b>Total Funds</b>	10,282,642	1,101,682	978,827	2,484,101	787,375	574,283	1,102,260	903,997	3,000,000	1,294,268	22,509,435
<b>Estimated Expenditures</b>	3,409,535	1,101,682	952,053	652,443	787,375	574,283	1,102,260	903,997	2,614,787	883,513	12,981,928
<b>Fund Balance</b>	6,873,107	-	26,774	1,831,658	-	-	-	-	385,213	410,755	9,527,507
<b>Projects</b>											
<b>College Wide</b>											
College-Wide Minor Projects					59,314	34,800					94,114
Civil Rights Review Remediation			117,500				82,500				200,000
College-Wide Furniture Replacement				375,000							375,000
College-Wide Parking Lot Upgrades				200,000							200,000
<b>SREF Renovations</b>			100,000								100,000
<b>Total College Wide Projects</b>	0	0	217,500	575,000	59,314	34,800	82,500	0	0	0	969,114
<b>Lee Campus</b>											
Lee Collegiate High School (T)	8,722										8,722
Lee Classroom Building (U)	106,622		18,869								125,491
BBM PAH Seat Replacement (M)		1,101,682									1,101,682
IT Server Room Upgrade (G)					728,061						728,061
General Maintenance and Repairs										567,414	567,414
Taeni Hall Cafeteria Remodel (S)	570,000										570,000
Hendry Hall Renovation (K-143)						167,626					167,626
Humanities Hall Window Replacement (L)						136,683					136,683
Humanities Hall Black Box Theater Renovation (L)						100,000					100,000
Humanities Hall Classroom Upgrades (L)						49,721					49,721
Humanities Hall HVAC (L)						85,453	694,547				780,000
Gresham Hall HVAC (B)							125,000				125,000
Student Services Renovation (Q & S)	1,500,000										1,500,000
IT Window Replacement (G)							150,000				150,000
IT HVAC (G)							50,213		424,787		475,000
IT Roof (G)									150,000		150,000
Leonhardt Hall HVAC (H)									375,000		375,000
Leonhardt Hall Window Replacement (H)									150,000		150,000
Leonhardt Hall Roof (H)									150,000		150,000
Leonhardt Hall Electrical Upgrades (H)									100,000		100,000
Gresham Hall HVAC & Hatch (B)									75,000		75,000
Gresham Hall Roof (B)									160,000		160,000
Robinson Hall Roof (I)									200,000		200,000
Hendry Hall Roof (K)									200,000		200,000
Humanities Hall Roof (L)									350,000		350,000
Royal Palm/Sabal/Arca/Howard Hall HVAC (N,O,P,Q)									250,000		250,000
<b>Total Lee Campus</b>	2,185,344	1,101,682	18,869	0	728,061	539,483	1,019,760	0	2,584,787	567,414	8,745,400



	Capital Improvement Fees	BBM PAH Ticket Sales <sup>1</sup>	License Tag Fees	Reserved Funds <sup>2</sup>	PECO FY11 District Balance	PECO FY12 District Balance	PECO FY13 District Balance	PECO FY13 Collier Balance	PECO FY14 PECO FY14 District	SOD FY12-14 Balance	Total Funds
<b>Total Funds</b>	10,282,642	1,101,682	978,827	2,484,101	787,375	574,283	1,102,260	903,997	3,000,000	1,294,268	22,509,435
<b>Estimated Expenditures</b>	3,409,535	1,101,682	952,053	677,443	787,375	574,283	1,102,260	903,997	1,489,787	883,514	12,981,928
<b>Fund Balance</b>	6,873,107	-	26,774	1,806,658	-	-	-	-	1,510,213	410,754	9,527,507
<b>Collier Campus</b>											
Student Services Building (M)	30,815										30,815
Building A Remodel			715,684					480,459			1,196,143
Campus-Wide Minor Projects								52,480			52,480
General Maintenance and Repairs										172,416	172,416
Campus-Wide EFIS System Repairs								350,000			350,000
Dental/Childcare Sidewalk Repair				18,943				16,057			35,000
Directional Signage								5,000			5,000
<b>Total Collier Campus</b>	<b>30,815</b>	<b>0</b>	<b>715,684</b>	<b>18,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903,997</b>	<b>0</b>	<b>172,416</b>	<b>1,841,854</b>
<b>Charlotte Campus</b>											
Nursing Simulation Lab	18,376										18,376
General Maintenance and Repairs										122,749	122,749
Repair/Replace Water Fountains									20,000		20,000
Parking Lot & Sidewalk Upgrades				58,500							58,500
<b>Total Charlotte Campus</b>	<b>18,376</b>	<b>0</b>	<b>0</b>	<b>58,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>122,749</b>	<b>219,625</b>
<b>Hendry-Glades Campus</b>											
General Maintenance and Repairs										20,934	20,934
Cashier Window									10,000		10,000
<b>Total Hendry-Glades Campus</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,934</b>	<b>30,934</b>
<b>Other Expenditures</b>											
Bond Payments	1,175,000										1,175,000

<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, Parking Lot Improvement and Dental Lab Improvement funds

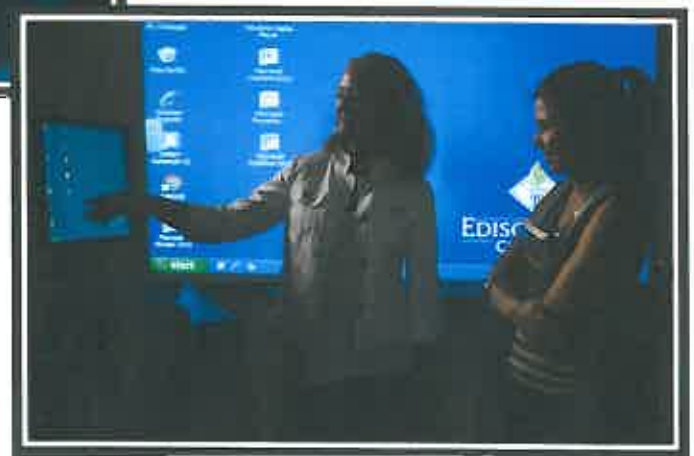
<sup>3</sup> Public Education Capital Outlay (PECO) Remodel, Renovation and Maintenance Allocations



## Technology Budget

---

The 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 technology fees.



---

**Projected Technology Fund Balance July 1, 2013** **\$637,000**

---

Recurring:

Refresh of Technology (Computers/Servers) \$250,000

Non-Recurring:

Collier Network Infrastructure \$100,000

VoIP Engineering and Rollout \$50,000

Lee Campus FY14 Technology Requests \$62,000

Charlotte Campus FY14 Technology Requests \$15,000

Hendry Glades FY14 Technology Requests \$27,000

Reserves \$133,000

**Total** **\$637,000**



## Collegiate High Schools

Edison Collegiate High Schools are publicly-funded early college high schools committed to educational innovation and academic excellence as it prepares students to become critical thinkers and productive global citizens. The high schools are created through a charter with the local school districts. 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. Funding for the high schools comes primarily from the Florida Education Finance Program (FEFP).



Edison Collegiate High School - Charlotte Campus

<b>SOURCES OF FUNDS</b>	<b>Operating Budget</b>	<b>Restricted Budget</b>	<b>Outlay Budget</b>	<b>Total Budget</b>
State Funding	2,048,092			2,048,092
Federal Funding		40,000		40,000
Capital Funding			100,000	100,000
Food Service Sales		70,000		70,000
<b>Total Funds Available</b>	<b>\$2,048,092</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>\$2,258,092</b>
<b>USES OF FUNDS</b>				
<b>Staff Costs</b>				
Instruction	637,146			637,146
Instructional Support	57,146			57,146
Administration	239,255			239,255
Benefits	277,445			277,445
<b>Total Staff Costs</b>	<b>\$1,210,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,210,992</b>
<b>Current Expenses</b>				
Travel	95,000			95,000
Operating Expenses	197,000	110,000		307,000
Rentals	0		100,000	100,000
Utilities	40,000			40,000
Contract Services	46,000			46,000
Transfers Out-Indirect costs	409,100			409,100
Transfers Out-Loan repayment	50,000			50,000
<b>Total Current Expenses</b>	<b>\$837,100</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>\$1,047,100</b>
<b>Total Expenditures and Transfers</b>	<b>\$2,048,092</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>\$2,258,092</b>



Edison Collegiate High School - Lee Campus

<b>SOURCES OF FUNDS</b>	Operating Budget	Restricted Budget	Capital Outlay Budget	Total Budget
State Funding	2,067,933			2,067,933
Federal Funding		40,000		40,000
Capital Funding			100,000	100,000
Food Service Sales		70,000		70,000
<b>Total Funds Available</b>	<b>\$2,067,933</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>\$2,277,933</b>
<b>USES OF FUNDS</b>				
<b>Staff Costs</b>				
Instruction	519,966			519,966
Instructional Support	56,230			56,230
Administration	177,068			177,068
Benefits	233,393			233,393
<b>Total Staff Costs</b>	<b>\$986,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$986,657</b>
<b>Current Expenses</b>				
Travel	283,500			283,500
Operating Expenses	90,475	110,000		200,475
Rentals	0		100,000	100,000
Insurance	10,000			10,000
Utilities	40,000			40,000
Contract Services	42,300			42,300
Transfers Out-Indirect costs	413,587			413,587
Transfers Out-Loan repayment	75,000			75,000
Other Expenses	93,570			93,570
Contingency	18,369			18,369
Capital Items	14,475			14,475
<b>Total Current Expenses</b>	<b>\$1,081,276</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>\$1,291,276</b>
<b>Total Expenditures and Transfers</b>	<b>\$2,067,933</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>\$2,277,933</b>



**Charter School System Fees for 2013-2014**

**Edison Collegiate High School - Charlotte Campus**

Lunch Charge - Full Pay	\$3.50
Lunch Charge - Reduced	\$.40
Textbook Replacement Fee	Replacement Cost
Equipment Repair or Replacement Fee	Repair or Replacement Cost
ID Card Replacement	\$15.00

**Edison Collegiate High School - Lee Campus**

Lunch Charge - Full Pay	\$3.50
Lunch Charge - Reduced	\$.40
Textbook Replacement Fee	Replacement Cost
Equipment Repair or Replacement Fee	Repair or Replacement Cost
ID Card Replacement	\$15.00





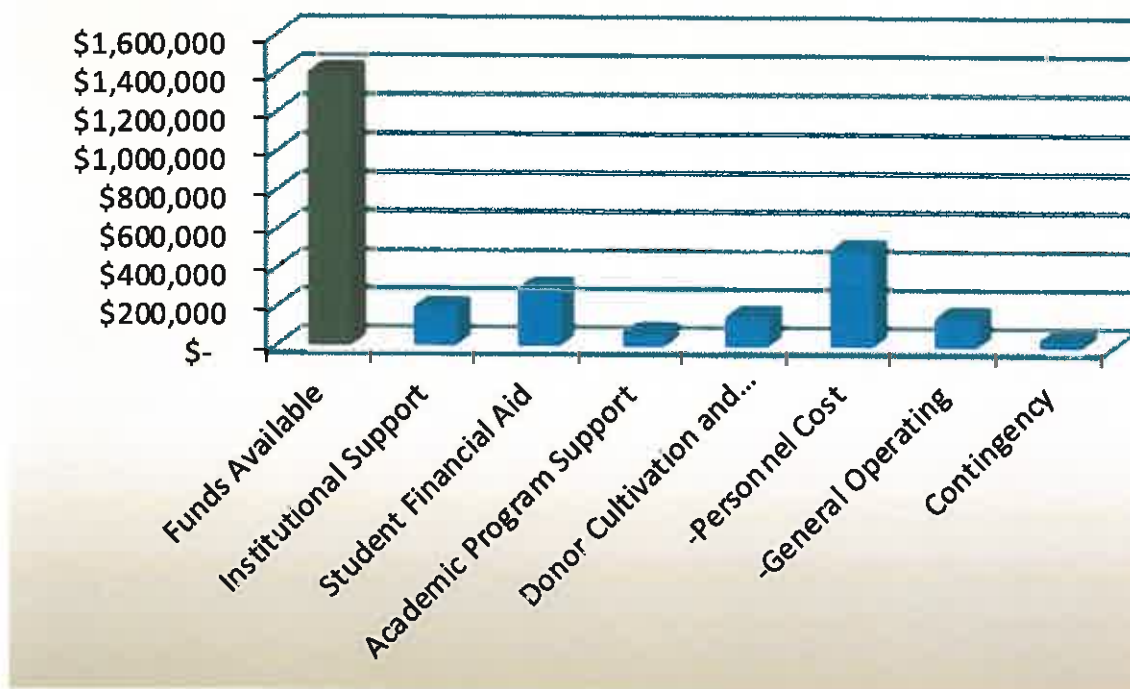
## Edison State College Foundation Budget

Edison 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 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.



**Unrestricted Funds**

	Budget FY 2013-2014	Budget FY 2012-2013	% Increase/ Decrease
<i>Income Authorized for Expenditure</i>			
Operating Revenue	\$ 743,023	\$ 657,510	13%
Designated Investment Income	164,400	122,500	34%
Non-Endowed Gifts	502,000	582,000	-14%
<b>Funds Available</b>	<b>\$ 1,409,423</b>	<b>\$ 1,362,010</b>	<b>3%</b>
<i>Expenditures</i>			
Institutional Support	\$ 198,500	\$ 185,000	7%
Student Financial Aid	299,400	390,000	-23%
Academic Program Support	65,000	65,000	0%
Donor Cultivation and Recognition	156,000	124,000	26%
Foundation Administration			
-Personnel Cost	502,692	467,037	8%
-General Operating	152,500	87,050	75%
Contingency	35,331	43,923	-20%
<b>Total Expenditures</b>	<b>\$ 1,409,423</b>	<b>\$ 1,362,010</b>	<b>3%</b>



**Temporarily & Permanently Restricted Funds**

	Budget FY 2013-2014	Budget FY 2012-2013	% Increase/ Decrease
<i><u>Income Authorized for Expenditure</u></i>			
Temporarily Restricted Investment Income	\$ 353,480	\$ 304,725	16%
Temporarily Restricted Non-Endowed Funds	492,200	694,700	-29%
Permanently Restricted Investment Income	687,970	610,100	13%
Permanently Restricted Academic Program Support Funds	178,100	212,700	-16%
Operating Revenue from Investments	139,000	111,000	25%
<b>Funds Available</b>	<b>\$ 1,850,750</b>	<b>\$ 1,933,225</b>	<b>-4%</b>
<i><u>Expenditures</u></i>			
Endowed Scholarships	\$ 1,041,450	\$ 914,825	14%
Facilities Enhancement Matching Program	0	100,000	-100%
Hendry/Glades Campaign Faculty Support	0	9,000	-100%
Hendry/Glades Sign	85,000	150,000	100%
Hendry/Glades Property Maintenance	29,200	29,200	0%
Winkler Property Carrying Cost	48,000	56,500	0%
Nursing Support	330,000	350,000	-6%
Barbara B Mann Performing Arts Hall	6,400	10,000	-36%
General Support	36,800	19,000	94%
Health Technologies	18,100	41,700	-57%
Humanities	57,900	53,650	8%
Rauschenberg Gallery	27,400	29,250	-6%
Science	8,100	7,400	9%
Workforce	23,400	51,700	-55%
Investment Management Fees	139,000	111,000	25%
<b>Total Expenditures</b>	<b>\$ 1,850,750</b>	<b>\$ 1,933,225</b>	<b>-4%</b>

## Edison State College Financing Corporation

The 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.



---

**General Operating Budget**

	<u>FY2014 Budget</u>
<b><u>Revenue</u></b>	
Bandwidth Lease	310,800
Investment Income	100,000
High School Lease Revenue	200,000
<b>Total Revenue</b>	<b>\$610,800</b>
<b><u>Expenses</u></b>	
Operating Expenses	71,135
Insurance	161,724
Rentals	16,200
Contract Services	61,500
<b>Total Expenses</b>	<b>\$310,559</b>
<b>Net Profit/(Loss)</b>	<b>\$300,241</b>

## Student Housing Budget

	<u>FY2014 Budget</u>
Rent Revenue	1,701,264
Resident Activity Fee	19,008
Application Fees	26,000
<b>Total Revenue</b>	<b>\$1,746,272</b>
<b><i>Expenses</i></b>	
Personnel Expenses	106,543
Operating Expenses	256,909
Utilities	251,254
Insurance	0
Contract Services	70,220
Reserves	75,000
Resident Activities	19,008
<b>Total Expenses</b>	<b>\$778,934</b>
<b>Gross Profit/Loss (before debt service)</b>	<b>\$967,337</b>
<b><i>Debt Service</i></b>	
Interest	356,428
Principal	548,350
Swap Rate	604,475
Bank Fees	9,000
<b>Total Expenses</b>	<b>\$1,518,253</b>
<b>Net Profit/Loss (before bond funding)</b>	<b>-\$550,916</b>
<b>Funding from Bond (capitalized interest and debt service reserve):</b>	<b>550,916</b>
<b>Net Profit/Loss</b>	<b>\$0</b>



## Student Fees

---

Student fees are established by the Board of Trustees upon the recommendation of the 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 in Arts (AA), Associate in Science (AS), Bachelor's of Science (BS) and Bachelor of Applied Science (BAS) degrees, as well as Career Certificate and Applied Technology Diplomas. The State Board of Education annually adopts a standard tuition rate for the following fall term for Lower Level Credit Programs, Upper Level Credit Programs, Career Certificate and Applied Technology Diploma Programs and Adult General Education and Vocational Preparatory 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 20% 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 Student Fees per Credit Hour**

	Lower Level Credit Programs	Upper Level Credit Programs	Career Certificate & Applied Technology Diploma	Continuing Workforce Education
Tuition	\$81.21	\$93.35	\$72.03	\$106.00
Financial Aid Fee	\$4.07	\$4.67	\$7.21	\$0.00
Activity Fee	\$8.13	\$9.34	\$0.00	\$0.00
Capital Improvement Fee	\$9.88	\$10.74	\$0.00	\$0.00
Technology Fee	\$4.07	\$4.67	\$3.61	\$0.00
<b>Total</b>	<b>\$107.36</b>	<b>\$122.77</b>	<b>\$82.85</b>	<b>\$106.00</b>

<b>Fees for Total Academic Year (30 credit hours)</b>	<b>\$3,220.80</b>	<b>\$3,683.10</b>	<b>\$2,485.44</b>	<b>\$3,180.00</b>
---	-------------------	-------------------	-------------------	-------------------

**Non-Resident Student Fees per Credit Hour**

	Lower Level Credit Programs	Upper Level Credit Programs	Career Certificate & Applied Technology Diploma Programs	Continuing Workforce Education
Tuition (Resident Portion)	\$81.21	\$93.35	\$72.03	\$106.00
Tuition (Non-Resident Portion)	\$243.79	\$508.37	\$216.08	\$0.00
Financial Aid Fee	\$16.25	\$30.09	\$28.82	\$0.00
Activity Fee	\$8.13	\$9.34	\$0.00	\$0.00
Capital Improvement Fee	\$33.55	\$60.18	\$0.00	\$0.00
Technology Fee	\$16.25	\$30.09	\$14.41	\$0.00
<b>Total</b>	<b>\$399.18</b>	<b>\$731.42</b>	<b>\$331.34</b>	<b>\$106.00</b>

<b>Fees for Total Academic Year (30 credit hours)</b>	<b>\$11,975.40</b>	<b>\$21,942.60</b>	<b>\$9,940.25</b>	<b>\$3,180.00</b>
---	--------------------	--------------------	-------------------	-------------------

**TESTING FEES**

CLEP Administrative Fee	\$25.00
SSI (Strong Interest Inventory Test)	\$12.00
Placement Test, Other FL Colleges/Universities	\$25.00
Test Proctoring, Other FL Colleges/Universities	\$40.00
NLN Mobility Test	\$65.00
Nursing A&P Challenge Test	\$20.00
Nursing HESI Test	\$60.00
Cardiovascular Technology Program	\$35.00
Dental Hygiene Program	\$35.00
Nursing 1010 Program	\$35.00
Radiologic Technology Program	\$35.00
Respiratory Care Program	\$35.00
EMS/Paramedic Program	\$35.00

**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 - Fire Science Program	\$325.00

**OTHER FEES**

Student Access/ID Fee (New)	\$25.00
Student Access/ID Fee (Replacement)	\$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)	\$20.00
HigherOne Replacement Card	\$20.00
Parking Fine	\$15.00
Parking Fine- Handicapped	\$50.00
Parking Fee (Per Credit Hour)**	\$2.00
**Not applicable to Edison Online courses	
Graduation Processing Fee	\$20.00
Convenience Fee	\$6.00
Transcript Request (each)	\$5.00
Late Registration/payment fee	\$75.00



<u>Accounting</u>							
ACG	1001	Accounting I	\$20.00	ACG	2011	Financial Accounting II	\$20.00
*ACG	2930	Special Topics / Capstone - Accounting	\$20.00	ACG	2071	Managerial Accounting	\$20.00
<u>Art</u>							
ART	1201C	Basic Design	\$35.00	ART	2751C	Ceramics II	\$35.00
ART	1203C	Three-dimensional Design	\$35.00	PGY	2401C	Photography I	\$35.00
ART	1300C	Drawing I	\$35.00	PGY	2404C	Photography II	\$35.00
ART	1301C	Drawing II	\$35.00	PGY	2410C	Photography II	\$35.00
ART	2750C	Ceramics	\$35.00				
<u>Biological Science</u>							
BSC	1010L	Biological Science I	\$42.00	BSC	2008C	The Biology of Behavior	\$42.00
BSC	1011L	Biological Science II	\$42.00	MCB	2010C	Microbiology	\$42.00
BSC	1050C	Man & the Environment Lab	\$42.00	OCB	2010L	Marine Biology Lab	\$42.00
BSC	1051C	Environmental Biology: So FL Lab	\$42.00	PCB	3023C	Cell Biology	\$27.00
BSC	1084C	Anatomy and Physiology	\$42.00	PCB	3043C	General Ecology with Lab	\$27.00
BSC	1093C	Anatomy & Physiology I Lab	\$42.00	PCB	3063C	Genetics	\$27.00
BSC	1094C	Anatomy & Physiology II	\$42.00				
<u>Business</u>							
*FIN	2001	Business Finance	\$20.00	*MAN	4915	Management Capstone	\$30.00
FIN	2100	Personal Finance	\$20.00	MAR	2011	Marketing Principles	\$20.00
*GEB	1011	Introduction to Business	\$10.00	SBM	2000	Small Business Management	\$10.00
MAN	2021	Management Principles	\$20.00	SLS	1331	Personal Business Skills	\$10.00
*FIN	3400	Financial Management I	\$20.00	ISM	3004	Information Resources / Management	\$20.00
*ACG	3024	Accounting for Non-Accounting Majors	\$20.00	*GEB	2930	Special Topics / Capstone - Business	\$30.00
<u>Cardiovascular</u>							
*CVT	1800L	Cardiovascular Pre Practicum I	\$75.00	*CVT	2805C	Cardiovascular Interventional Pre Practicum	\$75.00
*CVT	1801L	Cardiovascular Pre Practicum II	\$75.00	CVT	2840L	Cardiovascular Technology Program Insurance	\$32.50
*CVT	2420C	Invasive Cardiology I	\$75.00	*CVT	2840L	Cardiovascular Practicum II	\$175.00
*CVT	2421C	Invasive Cardiology II	\$75.00	*CVT	2841L	Cardiovascular Practicum III	\$175.00
*CVT	2805L	Cardiovascular Interventional Pre Practicum	\$75.00	*CVT	2842L	Cardiovascular Practicum IV	\$175.00
<u>Career &amp; College Readiness</u>							
*EAP	0200	Speech/Listening Learning Assistance	\$40.00	*EAP	1520	Reading Learning Assistance	\$50.00
*EAP	0220	Reading Learning Assistance	\$40.00	*EAP	1540	Writing Learning Assistance	\$50.00
*EAP	0240	Writing Learning Assistance	\$40.00	*EAP	1560	Grammar Learning Assistance	\$50.00
*EAP	0260	Grammar Learning Assistance	\$40.00	*EAP	1600	English Academic Speech/Listening	\$50.00
*EAP	0300	Speech/Listening Learning Assistance	\$40.00	*EAP	1620	English Academic Reading	\$50.00
*EAP	0320	Reading Learning Assistance	\$40.00	*EAP	1640	English Academic Writing	\$50.00
*EAP	0340	Writing Learning Assistance	\$40.00	*ENC	0015	Develop Writing I	\$55.00
*EAP	0360	Grammar Learning Assistance	\$40.00	*ENC	0025	Develop Writing II	\$55.00
*EAP	0400	Speech/Listening Learning Assistance	\$40.00	*MAT	0018	Develop Mathematics I	\$55.00
*EAP	0420	Reading Learning Assistance	\$40.00	*MAT	0028	Develop Mathematics II	\$55.00
*EAP	0440	Writing Learning Assistance	\$40.00	*REA	0007	Develop Reading I	\$55.00
*EAP	0460	Grammar Learning Assistance	\$40.00	*REA	0017	Develop Reading II	\$55.00
*EAP	1500	Speech/Listening Learning Assistance	\$50.00				

Networking/Computer Science

CNT	1512	Wireless Network Administration*	\$40.00	COP	1822	Internet Programming - HTML	\$40.00
*CTS	2120	Computer & Network Security (Security +)	\$40.00	COP	2172	Advanced Visual Basic	\$40.00
CTS	2142	Introduction to Project Management*	\$40.00	COP	2228	Advanced C++	\$40.00
CGS	1000	Data Processing Concepts	\$40.00	COP	2360	C# Programming I	\$40.00
CGS	1100	Microcomputer Skills	\$40.00	COP	2362	C# Programming II	\$40.00
CGS	2260	Computer Hardware & Software Maint.	\$40.00	COP	2701	Database Programming	\$40.00
CIS	2321	Data Systems & Management	\$40.00	COP	2800	JAVA Programming	\$40.00
CNT	1000	Networking Essentials	\$40.00	*CTS	2334	Microsoft Windows Servers	\$40.00
COP	1000	Intro to Computer Programming - Visual Basic	\$40.00	CTS	2321	Linux Internet Servers**	\$40.00
COP	1224	Programming with C++	\$40.00	*CTS	2655	Internet Working w/ Cisco Routers	\$40.00
*COP	2700	Database Programming	\$40.00				

Criminal Justice

CJE	2643C	Advanced Crime Scene Technology	\$60.00	*CJE	2671	Latent Fingerprint Development	\$75.00
CJE	2649	Forensic Death Investigation	\$40.00	CJE	2770C	Crime Scene Photography	\$125.00
CJE	2670	Introduction for Forensic Science	\$10.00	CJL	2610	Courtroom Presentation of Scientific Evidence	\$50.00
*CJE	1640	Intro to Crime Scene Technology	\$40.00				

Dental

*DEH	1002L	Dental Hygiene Preclinical	\$350.00	DES	1020C	Dental Anatomy	\$240.00
*DEH	1802L	Dental Hygiene II Clinical	\$350.00	DES	2832C	Expanded Functions Lab	\$240.00
DEH	2702L	Community Dental Health Lab	\$240.00	DES	1100C	Dental Hygiene Program Insurance	\$26.50
*DEH	2804L	Dental Hygiene III Clinical	\$350.00	*DES	1100C	Dental Materials	\$350.00
DEH	2806	Dental Hygiene Program Insurance	\$26.50	*DES	1200C	Dental Radiology	\$350.00
*DEH	2806L	Dental Hygiene IV Clinical	\$350.00				
*DEH	2808L	Dental Hygiene V Clinical	\$350.00				

Early Childhood Education

CHD	1120	Infant/Toddler Development	\$5.00	EEC	1003	Introduction to School Age Child Care	\$5.00
CHD	1134	Management of Early Childhood Learning	\$5.00	EEC	1202	Principles of Early Childhood	\$5.00
CHD	1135	Understanding Young Children	\$5.00	EEC	1603	Positive Guidance Behavior Management	\$5.00
CHD	1220	Intro to Child Development	\$5.00	EEC	1946	Early Childhood Practicum	\$25.00
CHD	1332	Creative Experiences for the Young Child	\$15.00	EEC	1947	Early Childhood Practicum II	\$25.00
CHD	2324	Early Childhood Language Arts/Reading	\$5.00	EEC	2521	Administration of Child Care Centers	\$20.00
EEC	1000	Foundations in Early Childhood Education	\$5.00	EEX	1012	Special Needs in Early Childhood	\$5.00

Education

EDE	3315	Math in the Elementary Classroom	\$10.00	MAE	3320C	Teach MS Math w/Practicum	\$65.00
EDE	4226C	Integrated Social Science, Lang. Arts, Literature	\$100.00	MAE	3321	Teaching Geometry in Middle School w/Practicum	\$69.00
EDE	4304C	Integrated Math and Science	\$100.00	MAE	3823C	Teaching Algebra in Middle School w/Practicum	\$69.00
EDE	4940	Final Internship, Elementary Education	\$100.00	MAE	4330C	Special Methods Teaching High School Math	\$69.00
EDF	2005	Introduction to the Teaching Profession	\$10.00	MAE	4940	Final Internship, Secondary Education Math	\$100.00
EDF	2085	Introduction to Diversity for Educators	\$10.00	MAE	4943	Internship: Middle Grades Mathematics Education	\$100.00
EDG	3410	Classroom Mgmt & Comm	\$5.00	SCE	3320C	Spec Methods Teaching Middle School Science	\$69.00
EDG	3620	Curriculum and Instruction	\$25.00	SCE	3362C	Methods Teach HS Sci W Pract	\$69.00
EDG	4004	Special Topics - Education 1	\$10.00	SCE	3420C	Teach Physical Science in Mid School w/Practicum	\$69.00
EDM	3230	Middle Grades Curriculum and Instruction	\$10.00	SCE	3326C	Special Methods Teaching High School Science	\$69.00
EME	2040	Intro to Educational Technology	\$5.00	SCE	4940	Final Internship Secondary Education Biology	\$100.00
LAE	3342C	Middle Grades Practicum I: Composition	\$69.00	SCE	4943	Internship: Middle Grades Science Education	\$100.00
LAE	3326C	Middle Grades Practicum II: Literature	\$69.00	TSL	4140	ESOL Methods Current & Assess	\$10.00
LAE	4940	Internship in Middle Grades Language Arts	\$100.00	TSL	4080	Second Language Acquis & Culture	\$10.00



EMS

EMS	1810	Equivalency Assessment Test	\$20.00	EMS	2671L	Paramedic I Lab	\$255.00
EMS	219	EMT Tech. Program Insurance	\$32.50	EMS	2672L	Paramedic II Lab	\$225.00
EMS	219L	Fundamentals of EMS Care Lab	\$235.00	EMS	2673L	Paramedic III Lab	\$340.00
EMS	2671	EMS Tech./Paramedic Program Insurance	\$32.50	EMS	2674L	Paramedic IV Lab	\$240.00

Engineering

BCN	1040	Intro to Sustainability in Constr	\$20.00	ETD	1103C	Engineering Graphics I - AutoCAD	\$30.00
BCN	1230C	Materials & Methods of Construction	\$20.00	ETD	1320	Computer Aided Drafting	\$30.00
BCN	1272	Blueprint Reading	\$20.00	ETD	1395	AutoCAD for Residential Architecture	\$30.00
BCN	2710	Construction Procedures	\$20.00	ETD	1530	Drafting & Design	\$20.00
BCT	1720	Construction Scheduling	\$20.00	ETD	2340	Advanced Computer Aided Drafting	\$30.00
BCT	1760	Building Codes	\$20.00	ETD	2350	Advanced Computer Aided Drafting	\$30.00
BCT	1770	Construction Estimating	\$20.00	GIS	1040	Geographic Information Systems	\$20.00
BCT	2708	Advanced Construction Project Mgmt	\$20.00	GIS	1045	Geo. Info. Systems Customization	\$20.00
BCT	2730	Construction Management	\$20.00	SUR	1100C	Surveying	\$20.00
EGS	1001	Intro to Engineering	\$20.00	SUR	2140C	Advanced Surveying	\$20.00
ETD	1102	Engineering Graphics I (Manual)	\$20.00	*ETD	2930	Special Topics / Capstone - Engineering	\$20.00

English

CRW	2001	Creative Writing	\$10.00	ENC	1101	Composition I	\$15.00
CRW	2102	Creative Writing II	\$10.00	ENC	1102	Composition II	\$15.00

Fire Science

FFP	0010C	Firefighter I Minimum Standards	\$730.00	FFP	1304	Fire Apparatus Operations	\$30.00
FFP	0020C	Firefighter I Minimum Standards	\$730.00				

First Year Experience

*SLS	1515	Cornerstone Experience	\$30.00	*SLS	1101	College Success Skills	\$7.00
*SLS	1301	Career & Educational Explor	\$18.00	*SLS	1350	Employability Preparation	\$20.00

Foreign Language

FRE	1120	Elementary French I	\$15.00	GER	1121	German II	\$15.00
FRE	1121	Elementary French II	\$15.00	SPN	1120	Beginning Spanish I	\$15.00
GER	1120	German I	\$15.00	SPN	1121	Beginning Spanish II	\$15.00

Health Information Technology

*HIM	1000	Intro to Health Info Mgmt	\$100.00	HIM	2223	Basic CPT Coding	\$10.00
HIM	1211	Electronic Health Records	\$55.00	*HIM	2253	Basic CPT-4 Coding	\$125.00
HIM	1430	Principles of Disease	\$0.00	HIM	2283	Advanced Coding and Reimbursement	\$105.00
HIM	1500	Essentials of Pharmacology	\$0.00	HIM	2653	Basic ICD-10 Coding	\$55.00
HIM	1802	Professional Practice Experience	\$105.00	HIM	2510	Quality Performance Improvement	\$55.00
HIM	2012	Healthcare Law	\$0.00	HIM	2810	Professional Internship I	\$55.00
HIM	2210	Healthcare Information Systems	\$55.00	HIM	2811	Professional Internship II	\$55.00
HIM	2214	Healthcare Statistics and Research	\$0.00	HIM	2816	Professional Practice Experience II	\$105.00
*HIM	2222	Basic ICD9 Coding	\$125.00	HIM	2940	Professional Practice Experience III	\$105.00





Humanities

HUM	221	Ancient World Through Medieval	\$5.00	HUM	2510	Humanities Through the Arts	\$5.00
HUM	2235	Renaissance Through Age of Reason	\$5.00	HUM	2930	Humanities - Great Human Question	\$5.00
HUM	2250	Humanities - Romantic To Present	\$5.00				

Human Services

HUS	1001	Introduction to Human Services	\$20.00
-----	------	--------------------------------	---------

Interdisciplinary

OCB	100C	The Living Ocean	\$55.00	OCE	1001C	Oceanography I Lab	\$55.00
-----	------	------------------	---------	-----	-------	--------------------	---------

Mathematics

MAC	1105	College Algebra	\$18.00	MAC	2313	Calculus with Analytic Geometry III	\$18.00
MAC	1106	Combined College Algebra/Precalculus	\$18.00	MAP	2302	Differential Equations	\$18.00
MAC	1114	Trigonometry	\$18.00	MAT	1033	Intermediate Algebra	\$18.00
MAC	1140	Precalculus Algebra	\$18.00	MGF	1106	Mathematics for Liberal Arts I	\$18.00
MAC	1147	Precalculus Algebra/Trigonometry	\$18.00	MGF	1107	Mathematics for Liberal Arts II	\$18.00
MAC	2233	Calculus for Business/Social/Life Sciences	\$18.00	MTG	3212	College Geometry	\$18.00
MAC	2311	Calculus with Analytic Geometry I	\$18.00	STA	2023	Introduction to Statistics	\$18.00
MAC	2312	Calculus with Analytic Geometry II	\$18.00				

Music

MVB	1211	Applied Music - Trumpet	\$50.00	MVB	2323	Applied Music - Trombone	\$100.00
MVB	1212	Applied Music - Horn	\$50.00	MVB	2324	Applied Music - Baritone Horn	\$100.00
MVB	1213	Applied Music - Trombone	\$50.00	MVB	2325	Applied Music - Tuba	\$100.00
MVB	1214	Applied Music - Baritone Horn	\$50.00	MVK	1211	Applied Music - Piano	\$50.00
MVB	1215	Applied Music - Tuba	\$50.00	MVK	1212	Applied Music - Harpsichord	\$50.00
MVB	1311	Applied Music - Trumpet	\$100.00	MVK	1213	Applied Music - Organ	\$50.00
MVB	1312	Applied Music - Horn	\$100.00	MVK	1311	Applied Music - Piano	\$100.00
MVB	1313	Applied Music - Trumpet	\$100.00	MVK	1312	Applied Music - Harpsichord	\$100.00
MVB	1314	Applied Music - Baritone Horn	\$100.00	MVK	1313	Applied Music - Organ	\$100.00
MVB	1315	Applied Music - Tuba	\$100.00	MVW	1211	Applied Music - Flute	\$50.00
MVB	2221	Applied Music - Trumpet	\$50.00	MVW	1212	Applied Music - Oboe	\$50.00
MVB	2222	Applied Music - Horn	\$50.00	MVW	1213	Applied Music - Clarinet	\$50.00
MVS	1212	Applied Music - Viola	\$50.00	MVW	1214	Applied Music - Bassoon	\$50.00
MVS	1213	Applied Music - Cello	\$50.00	MVW	1215	Applied Music - Saxophone	\$50.00
MVS	1214	Applied Music - String Bass	\$50.00	MVW	1311	Applied Music - Flute	\$100.00
MVS	1216	Applied Music - Guitar	\$50.00	MVW	1312	Applied Music - Oboe	\$100.00
MVS	1311	Applied Music - Violin	\$100.00	MVW	1313	Applied Music - Clarinet	\$100.00
MVS	1312	Applied Music - Viola	\$100.00	MVW	1314	Applied Music - Bassoon	\$100.00
MVS	1313	Applied Music - Cello	\$50.00	MVW	1315	Applied Music - Saxophone	\$100.00
MVS	1314	Applied Music - String Bass	\$100.00	MVW	2221	Applied Music - Flute	\$50.00
MVS	1316	Applied Music - Guitar	\$100.00	MVW	2222	Applied Music - Oboe	\$50.00
MVS	2221	Applied Music - Violin	\$50.00	MVW	2223	Applied Music - Clarinet	\$50.00
MVS	2222	Applied Music - Viola	\$50.00	MVW	2224	Applied Music - Bassoon	\$50.00
MVS	2223	Applied Music - Cello	\$50.00	MVW	2225	Applied Music - Saxophone	\$50.00
MVS	2224	Applied Music - String Bass	\$50.00	MVW	2321	Applied Music - Flute	\$100.00
MVS	2226	Applied Music - Guitar	\$50.00	MVW	2322	Applied Music - Oboe	\$100.00
MVS	2321	Applied Music - Violin	\$100.00	MVW	2323	Applied Music - Clarinet	\$100.00
MVS	2322	Applied Music - Viola	\$100.00	MVW	2324	Applied Music - Bassoon	\$100.00
MVS	2323	Applied Music - Cello	\$100.00	MVW	2325	Applied Music - Saxophone	\$100.00



Music con't

MVS	2324	Applied Music - String Bass	\$100.00	MVK	2221	Applied Music - Piano	\$50.00
MVS	2326	Applied Music - Guitar	\$100.00	MVK	2222	Applied Music - Harpsichord	\$50.00
MVV	1211	Applied Music - Voice	\$50.00	MVK	2223	Applied Music - Organ	\$50.00
MVV	1311	Applied Music - Voice	\$100.00	MVK	2321	Applied Music - Piano	\$100.00
MVV	2221	Applied Music - Voice	\$50.00	MVK	2322	Applied Music - Harpsichord	\$100.00
MVV	2321	Applied Music - Voice	\$100.00	MVK	2323	Applied Music - Organ	\$100.00
MVB	2223	Applied Music - Trombone	\$50.00	MVP	1211	Applied Music - Percussion	\$50.00
MVB	2224	Applied Music - Baritone Horn	\$50.00	MVP	1311	Applied Music - Percussion	\$100.00
MVB	2225	Applied Music - Tuba	\$50.00	MVP	2221	Applied Music - Percussion	\$50.00
MVB	2321	Applied Music - Trumpet	\$100.00	MVP	2321	Applied Music - Percussion	\$100.00
MVB	2322	Applied Music - Horn	\$100.00	MVS	1211	Applied Music - Violin	\$50.00

Nursing

NUR	1010	Intro to Nursing	\$50.00	NUR	2310	Pediatric Nursing Concepts	\$50.00
*NUR	1010	Intro to Nursing Placement Test	\$470.00	NUR	2310	Nursing Program Insurance	\$26.50
NUR	1022	Nursing Program Insurance	\$26.50	*NUR	2310L	Pediatric Nursing Clinical	\$374.00
NUR	1022	Fundamentals of Nursing	\$50.00	*NUR	2310L	Pediatric Nursing Clinical (Sim Lab)	\$45.00
*NUR	1022L	Fundamentals of Nursing Clinical	\$360.00	NUR	2424	Maternal Nursing Concepts	\$50.00
*NUR	1022L	Fundamentals of Nursing Clinical (Sim Lab)	\$45.00	*NUR	2424L	Maternal Nursing Concepts Clinical	\$349.00
*NUR	1023L	Fundamentals of Nursing Practicum Lab	\$210.00	*NUR	2424L	Maternal Nursing Concepts Clinical (Sim Lab)	\$45.00
*NUR	1023L	Fundamentals of Nursing Practicum Lab (Sim Lab)	\$45.00	NUR	2523	Mental Health Concepts Lifespan	\$50.00
NUR	1060	Health Assessment	\$50.00	NUR	2530	Nursing Major Mental Health Disorders	\$50.00
*NUR	1060L	Health Assessment	\$210.00	NUR	2810	Professional Issues/Role Development	\$50.00
*NUR	1060L	Health Assessment (Sim Lab)	\$45.00	*NUR	2941L	Clinical Preceptorship	\$228.00
NUR	1062	Health Assessment & Skills Practicum	\$50.00	NUR	3066C	Advanced Health Assessment	\$100.00
*NUR	1062L	Health Assessment & Skills Practicum	\$266.00	*NUR	3066C	Advanced Health Assessment (Sim Lab)	\$45.00
*NUR	1062L	Health Assessment & Skills Practicum (Sim Lab)	\$45.00	*NUR	3125	Pathophysiology for Nursing Practice	\$100.00
NUR	1142	Intro to Pharmacology & Math Calculations	\$50.00	*NUR	3145	Pharmacology & Alt Therapeutics	\$100.00
NUR	1204	Transitional Nursing Concepts	\$50.00	*NUR	3805	Professional Roles and Dimensions in Nursing	\$100.00
NUR	1204	Nursing Program Insurance	\$26.50	NUR	3826	Legal Ethical Aspects in Nursing	\$30.00
*NUR	1204L	Transitional Nursing Concepts Clinical Lab	\$416.00	*NUR	3870	Informatics for Health Prof	\$100.00
*NUR	1204L	Transitional Nursing Concepts Clinical Lab (Sim Lab)	\$45.00	*NUR	3655	Multicultural Nursing	\$30.00
*NUR	1204	ATI Learning Education System	\$525.00	NUR	3895	Teaching and Learning for the Healthcare Professional	\$30.00
NUR	1211	Adult Nursing I	\$100.00	NUR	4165	Nursing Research for Nursing Practice	\$30.00
*NUR	1211L	Adult Nursing I Clinical	\$388.00	NUR	4169	Evidence Based Nursing Practice	\$30.00
*NUR	1211L	Adult Nursing I Clinical (Sim Lab)	\$45.00	*NUR	4636	Community Health Nursing Theory	\$100.00
NUR	1511	Intro to Mental Health in Nursing	\$50.00	NUR	4636L	Community Health Nursing Theory	\$100.00
NUR	1932	Advanced Placement Seminar	\$50.00	*NUR	4827L	Leadership in Nursing	\$100.00
NUR	2140	Advanced Pharmacology Concepts	\$50.00	NUR	4827L	Leadership Nurs Practicum	\$100.00
NUR	2260	Advanced Adult Nursing II	\$50.00	*NUR	4295	Critical Care Nursing	\$30.00
*NUR	2260L	Advanced Adult Nursing II Clinical	\$348.00	*NUR	4847	Clinical Decision Making	\$100.00
*NUR	2260L	Advanced Adult Nursing II Clinical (Sim Lab)	\$45.00	*NUR	4847	Clinical Decision Making (Sim Lab)	\$45.00

Nutrition

HSC	1421	Health Safety Nutrition Child	\$5.00
-----	------	-------------------------------	--------



Paralegal

\*PLA 2030 Special Topics / Capstone - Paralegal

\$20.00

Physical Science

AST	2003L	Astronomy I Lab	\$55.00	CHM	221L	Organic Chemistry II Lab	\$55.00
AST	2004L	Astronomy II Lab	\$55.00	ISC	1001C	Foundation of Interdisciplinary Science I	\$55.00
CHM	2025L	Intro to College Chemistry I Lab	\$55.00	ISC	1002C	Foundation of Interdisciplinary Science II	\$55.00
CHM	2032L	General Chemistry for Health Sciences Lab	\$55.00	PHY	2048L	General Physics I Lab	\$55.00
CHM	2045L	General Chemistry I Lab	\$55.00	PHY	2049L	General Physics II Lab	\$55.00
CHM	2046L	General Chemistry II Lab	\$55.00	PHY	2053L	College Physics I Lab	\$55.00
CHM	2210L	Organic Chemistry I Lab	\$55.00	PHY	2054L	College Physics II Lab	\$55.00

Respiratory Care

RET	1024	Respiratory Care Program Insurance	\$26.50	RET	2254C	Respiratory Care Therapeutics	\$150.00
RET	1275C	Clinical Care Techniques	\$150.00	RET	2264C	Respiratory Care II	\$215.00
*RET	1275C	Clinical Care Techniques (Sim Lab)	\$45.00	*RET	2714	NeoNatal Pediatrics (Sim Lab)	\$45.00
RET	1832L	Clinical Practicum I	\$25.00	*RET	2874L	Clinical Practicum II	\$364.00
*RET	1832L	Clinical Practicum I (Sim Lab)	\$45.00	RET	2874L	Respiratory Care Program Insurance	\$26.50
RET	2234C	Respiratory Care I	\$150.00	*RET	2875L	Clinical Practicum III	\$375.00
*RET	2234C	Respiratory Care I (Sim Lab)	\$45.00	RET	2876L	Clinical Practicum IV	\$215.00

Radiologic Technology

RTE	1503L	Radiographic Positioning I Lab	\$200.00	RTE	1824	Radiologic Tech. Program Insurance	\$26.50
RTE	1503L	Radiologic Tech. Program Insurance	\$26.50	RTE	1824	Radiology Practicum III	\$200.00
RTE	1804	Radiology Practicum I	\$200.00	*RTE	2834	Radiology Practicum IV	\$219.00
RTE	1814	Radiology Practicum II	\$200.00	RTE	2844	Radiology Practicum V	\$200.00

Speech

SPC	1017	Fundamentals of Speech Communications	\$12.00	SPC	2023	Introduction to Public Speaking	\$12.00
-----	------	---------------------------------------	---------	-----	------	---------------------------------	---------

World History

WOH	1012	World Civilization I	\$5.00	WOH	1030	World Civilization III	\$5.00
WOH	1023	World Civilization II	\$5.00				

New or Revised Fee denoted with an asterisk





# EDISON STATE COLLEGE

DRAFT

## Investment Policy

---



---

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

---

**AUTHORITY: Florida Statute 218.415, State Board of Education Rule 6A-14.0765 POLICY:**

---

**POLICY:****1. Scope and General Guidelines**

A. This Investment Policy applies to the surplus funds, in excess of those required to meet current expenses.

B. Management of the Fund shall be in accordance with Florida Statute 218.415, State Board of Education rule 6A-14.0765, and Edison State 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 liquidity 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 outperform its benchmark on a total return basis.

**3. Performance Measurement**

In order to assist in the evaluation of the portfolios' performance, the College will use performance benchmarks for short-term and long-term portfolios. The use of benchmarks will allow the College to measure its returns against other investors in the same markets.

The short-term investment portfolio shall be evaluated in comparison with the weighted average return (net book value rate of return) of the Standard & Poor's Local Government Investment Pool All 30 Day rate (LGIP30D). The Standard & Poor's LGIP30D represents Government Investment Pools that maintain a stable net asset value of \$1 per share with an average maturity of 30 days and is rated in Standard & Poor's two highest money market fund rating categories: "AAAm" and "AAm."



---

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

---

**POLICY:**

The long-term investment portfolio shall be designed with the annual objective of achieving a comparable return to the Merrill Lynch 1-3 Year Treasury Index. The Merrill Lynch 1-3 Year Treasury Index represents all U.S. Treasury securities maturing over one year, but less than three years. This maturity range is an appropriate benchmark based on the objectives of the College.

**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."

Any person or firm hired or retained to invest, monitor, or advise concerning these assets shall be held to the higher standard of "Prudent Expert". The standard shall be that in investing and reinvesting moneys and in acquiring, retaining, managing, and disposing of investments of these funds, the contractor shall exercise: the judgment, care, skill, prudence, and diligence under the circumstances then prevailing, which persons of prudence, discretion, and intelligence, acting in a like capacity and familiar with such matters would use in the conduct of an enterprise of like character and with like aims by diversifying the investments of the funds, so as to minimize the risk, considering the probable income as well as the probable safety of their capital.

**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.





---

TITLE: THE EDISON STATE COLLEGE INVESTMENT POLICY

---

POLICY:

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 Asset-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.



---

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

---

**POLICY:****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.



---

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

---

**POLICY:**

Security transactions between a broker/dealer and the custodian involving the purchase or sale of securities by transfer of money or securities must be made on a "delivery vs. payment" basis, if applicable, to ensure that the custodian will have the security or money, as appropriate, in hand at the conclusion of the transaction. Securities held as collateral shall be held free and clear of any liens.

**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 Vice President of Administrative Services will establish a system of internal controls as described in College Operating Procedure 04-0706. 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 Vice President of Administrative Services or the Director of Accounting Services will annually complete eight hours of continuing education in subjects or courses related to investment practices and products.



---

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

---

**POLICY:**

**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 02/18/09; Edit 11/24/09; Edit 05/11/12





**EDISON STATE**  
**COLLEGE**

DRAFT

**Wage & Salary Schedule**

---



Updated 05/01/2013  
For submission with fiscal year  
2014 Budget

# Wage & Salary Schedule



---

## 2013-2014

Edison State College is an Equal Access, Equal Opportunity institution. All programs, activities and facilities of the College are available to all on a non-discriminatory basis, without regard to race, sex, color, age, religion, national origin, ethnicity, disability, sexual orientation, marital status, genetic information or veteran's status. Questions pertaining to educational equity, equal access or equal opportunity should be addressed to the College's Equity Officer.

Edison State College  
Equity Officer  
Office of Human Resources  
8099 College Parkway  
Fort Myers, FL 33919  
(239) 489-9293



## Table of Contents

President’s Compensation Methodology .....	65
Employee Skills and Compensation Philosophy.....	66
Wage & Salary Schedule Introduction .....	6
Executive/Administrator Salary Schedule.....	71
Executives .....	71
College Administrators.....	71
Professional and Career Service Staff .....	73
Edison Collegiate High School .....	16
OPS Temporary Positions.....	18
Full-Time Instructional Faculty.....	19
Part-Time Instructional Faculty .....	22
Non-Credit Instruction .....	24
Benefits Schedule .....	25

---

## Presidential Compensation Methodology

It is the goal of the Board of Trustees to attract, motivate and retain a highly qualified individual to serve Edison State College as its President whose knowledge, experience and contributions advance the mission of the College.

It is therefore the intent of the Board of Trustees to compensate the President in a manner that is fair, reasonable, competitive, and fiscally prudent.

In order to provide competitive and fair compensation, it is the intent of the Board of Trustees to attain parity with the national average salary of comparable institutions as identified in the Administrative Salary Survey conducted by the College and University Professional Association for Human Resources (CUPA).

To implement this policy a salary mid-point range will be set at the average median salary for college presidents of peer institutions as identified in the CUPA survey. Peer institutions are defined as institutions that are comparable in size of enrollment, operating budget and academic programs. The high and low end of the salary range is established at 20% of the salary mid-point. Pursuant to Florida Statute 1012.885 no more than \$200,000 in remuneration will be provided from state appropriated funds (excluding retirement and health benefits).

The Board will consider the following factors in determining presidential salary: performance, years of experience, advancement of institutional goals, leadership in the Florida College System and/or national settings, and market competition for Florida College Presidents. The Board has the discretion to deviate from the established salary range if, in their collective judgment, circumstances warrant such deviation. However, any deviations from the approved range must be documented in the board minutes.

The President is entitled to standard benefits offered to all employees. Standard benefits include, health insurance, life insurance, long-term disability, retirement and the 403 (b) matching program. In addition, other compensation in the form of benefits or allowances may be provided to the President as deemed appropriate by the Board of Trustees. These benefits or allowances will be compensated at flat amounts and will not be calculated as a percentage of salary.

Each year the Board will evaluate the President's performance. In addition the Board will annually review and approve the President's total compensation package to include salary, allowances and benefits in conjunction with the corresponding amount of each item.

Adopted by District Board of Trustees 5/22/12

## 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, sex, color, age, religion, national origin, ethnicity, disability, sexual orientation, marital status, genetic information, or veteran's status 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 Florida College System institution 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 (ECFFU) "...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, ECFFU 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 ECFFU. Appendix B of the Agreement as amended by the District Board of Trustees for fiscal year 2011-12 has been added as Section II. Instructional - A. Full-Time Faculty.

It is the responsibility of the Board of Trustees to approve the compensation package and to authorize the Chairman of the Board of Trustees to execute a contract with the President of Edison State College on an annual basis. Maximum salaries for positions may 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

<u>Job Code</u>	<u>Title</u>	<u>Minimum Salary</u>
1000	President*	---
1120	Chief of Staff	\$112,472.00
1133	Campus President	\$112,472.00
1127	Provost and Vice President, Academic Affairs	\$112,472.00
1141	Vice President, Administrative Services	\$112,472.00
1122	Vice President, Research, Technology & Accountability	\$112,472.00
1121	Vice President, Student Affairs	\$112,472.00
3115	General Counsel	\$112,472.00

*\*The District Board of Trustees shall determine the compensation of the President.*

### College Administrators

<u>Job Code</u>	<u>Title</u>	<u>Minimum Salary</u>	<u>Maximum Salary</u>
2134	Assistant Vice President, Enrollment & Student Success	\$90,000.00	\$145,800.00
2133	Assistant Vice President, Student Affairs	\$90,000.00	\$145,800.00
2108	Dean, College & Career Readiness	\$85,000.00	\$139,944.00
2124	Dean, Edison Online	\$85,000.00	\$139,944.00
3104	Dean, Institutional Research, Effectiveness &	\$85,000.00	\$139,944.00

	Planning		
2107	Dean, Learning Resources	\$85,000.00	\$139,944.00
2100	Dean, School of Arts and Sciences	\$85,000.00	\$139,944.00
2100	Dean, School of Business and Technology	\$85,000.00	\$139,944.00
2127	Dean, School of Education & Charter Schools	\$85,000.00	\$139,944.00
<b>Job Code</b>	<b>Title</b>	<b>Minimum Salary</b>	<b>Maximum Salary</b>
2106	Dean, School of Health Professions	\$85,000.00	\$139,944.00
3217	Director, Budget & Financial Services	\$85,000.00	\$139,944.00
2315	Director, Hendry/Glades Center	\$85,000.00	\$139,944.00
3306	Director, Human Resources	\$85,000.00	\$139,944.00
3192	Director, IT & Enterprise Applications	\$85,000.00	\$139,944.00
3300	Executive Director, Edison State College Foundation	\$85,000.00	\$139,944.00
3190	Director, Facilities Planning & Development	\$80,000.00	\$131,712.00
2123	Campus Dean, Student Affairs	\$75,000.00	\$123,480.00
2136	Special Assistant to the Vice President, Student Affairs	\$75,000.00	\$123,480.00
3193	Director, Admissions	\$70,000.00	\$115,248.00
3033	Director, Communications & Public Information Officer	\$70,000.00	\$115,248.00
3210	Registrar	\$70,000.00	\$115,248.00
2112	Associate Deans – Instructional	\$65,000.00	\$107,016.00
	Arts & Sciences		
	Business & Technology		
	Nursing Programs		
	Cardiopulmonary and Emergency Care		
2129	Associate Dean, Student Affairs	\$60,000.00	\$ 98,784.00
2135	Director, Academic Advising	\$60,000.00	\$ 98,784.00
3088	Director, Auxiliary Services	\$60,000.00	\$ 98,784.00
2202	Director, Dual Enrollment	\$60,000.00	\$ 98,784.00

3096	Director, Effectiveness	\$60,000.00	\$ 98,784.00
3080	Director, Facilities Maintenance & Engineering	\$60,000.00	\$ 98,784.00
3212	Director, Governmental Relations	\$60,000.00	\$ 98,784.00
3203	Director, Institutional Research	\$60,000.00	\$ 98,784.00
3222	Director, Student Financial Aid	\$60,000.00	\$ 98,784.00
2250	Associate Dean, Continuing Education	\$57,000.00	\$ 93,845.00
3326	Director, Student Life	\$55,000.00	\$ 90,552.00
3201	Director, Procurement Services	\$55,000.00	\$ 90,552.00
3227	Director, Public Safety	\$55,000.00	\$ 90,552.00

### 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	\$98,784.00
29	\$55,879.41	\$72,643.24	\$91,999.87
28	\$52,716.42	\$68,531.35	\$86,792.31
27	\$50,206.12	\$65,267.95	\$82,659.34
26	\$47,815.35	\$62,159.96	\$78,723.19
25	\$45,538.43	\$59,199.96	\$74,974.46
24	\$43,369.93	\$56,380.91	\$71,404.26
23	\$41,304.70	\$53,696.11	\$68,004.05
22	\$39,337.81	\$51,139.15	\$64,765.76
21	\$37,464.58	\$48,703.95	\$61,681.68
20	\$35,680.55	\$46,384.72	\$58,744.46
19	\$33,981.48	\$44,175.92	\$55,947.10
18	\$32,363.31	\$42,072.31	\$53,282.96
17	\$30,822.20	\$40,068.86	\$50,745.67
16	\$29,354.48	\$38,160.77	\$48,329.21
15	\$27,956.64	\$36,343.64	\$46,027.82
14	\$25,800.00	\$33,540.00	\$42,477.12
13	\$24,150.00	\$31,395.00	\$39,760.56
12	\$22,000.00	\$28,600.00	\$36,220.80

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

- 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.

<u>Job Title</u>	<u>Job Code</u>	<u>FLSA</u>	<u>Pay Grade</u>	<u>Minimum</u>	<u>Maximum</u>
Academic Advisor	3492	E	16	\$29,354.48	\$48,329.21
Academic Services Specialist	3305	E	19	\$33,981.48	\$55,947.10
Academic Support Preceptor	4342	NE	13	\$24,150.00	\$39,760.56
Accounting Manager	3410	E	25	\$45,538.43	\$74,974.46
Accounting Specialist	4480	NE	15	\$27,956.64	\$46,027.82
Accounts Payable/Receivable Clerk	4595	NE	14	\$25,800.00	\$42,477.12
Accounts Payable Supervisor	3502	E	21	\$37,464.58	\$61,681.68
Accounts Receivable Analyst	3501	E	19	\$33,981.48	\$55,947.10
Adaptive Services Specialist/Interpreter	3362	E	19	\$33,981.48	\$55,947.10
Administrative Assistant	3465	E	16	\$29,354.48	\$48,329.21
Administrative Specialist	4405	NE	15	\$27,956.64	\$46,027.82
Admissions Processing Specialist	4121	NE	14	\$25,800.00	\$42,477.12
Applications Support Specialist	3545	E	25	\$45,538.43	\$74,974.46
Assistant Course Designer	4385	NE	14	\$25,800.00	\$42,477.12
Assistant Director, Admissions	3020	E	21	\$37,464.58	\$61,681.68
Assistant Director, Hendry/Glades Center	3027	E	27	\$50,206.12	\$82,659.34
Assistant Director, Human Resources	3136	E	30	\$60,000.00	\$98,784.00
Assistant Director, Residence Life	3095	E	23	\$41,304.70	\$68,004.05

Assistant Director, Student Financial Aid	3436	E	24	\$43,369.93	\$71,404.26
Assistant Director, Student Life	3077	E	23	\$41,304.70	\$68,004.05
Associate Director, BSN Program	3103	E	30	\$60,000.00	\$98,784.00
Associate Registrar, Academic & Customer Services	3347	E	21	\$37,464.58	\$61,681.68
Associate Registrar, Operations, Systems & Technology	3357	E	21	\$37,464.58	\$61,681.68
Auxiliary Services Specialist	4483	E	17	\$30,822.20	\$50,745.67
Budget Analyst	3331	E	19	\$33,981.48	\$55,947.10
Bursar	3499	E	25	\$45,538.43	\$74,974.46
Business Manager, Facilities	3489	E	17	\$30,822.20	\$50,745.67
Campus Administrative Support Associate	4109	NE	15	\$27,956.64	\$46,027.82
Campus Bursar	4120	NE	15	\$27,956.64	\$46,027.82
Campus Coordinator, Admissions & Enrollment	3392	E	20	\$35,680.55	\$58,744.46
Campus Coordinator, Student Life	3030	E	20	\$35,680.55	\$58,744.46
Campus Coordinator, Student Services	3418	E	20	\$35,680.55	\$58,744.46
Campus Director, Administrative Services	3209	E	26	\$47,815.35	\$78,723.19
Campus Director, Learning Resources	3232	E	26	\$47,815.35	\$78,723.19
Campus Student Information Technician	4353	NE	14	\$25,800.00	\$42,477.12
Career Specialist	3349	E	15	\$27,956.64	\$46,027.82
Cashier	4585	NE	13	\$24,150.00	\$39,760.56
Center Coordinator, Academic Success Center & Assessment	3029	E	20	\$35,680.55	\$58,744.46
<b>Job Title</b>	<b>Job Code</b>	<b>FLSA</b>	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>
Center Coordinator, Student Life	3028	E	20	\$35,680.55	\$58,744.46
Clinical Coordinator, EMS Program	3401	E	24	\$43,369.93	\$71,404.26
Clinical Coordinator, HIM	3274	E	24	\$43,369.93	\$71,404.26
Clinical Coordinator, Nursing	2345	E	24	\$43,369.93	\$71,404.26
Clinical Coordinator, Radiologic Technology Program	2350	E	24	\$43,369.93	\$71,404.26
Clinical Coordinator, Respiratory Care Program and Cardiovascular Technology (CVT)	3404	E	24	\$43,369.93	\$71,404.26
Clinical Supervisor, Nursing Lab	3276	E	24	\$43,369.93	\$71,404.26
Coastal Training Specialist, Rookery Bay	3474	E	21	\$37,464.58	\$61,681.68
Construction Manager/Building Official	3112	E	28	\$52,716.42	\$86,792.31

Continuing Education Specialist	3099	E	17	\$30,822.20	\$50,745.67
Coordinator, Academic Services	3317	E	20	\$35,680.55	\$58,744.46
Coordinator, Academic Success Center	3417	E	22	\$39,337.81	\$64,765.76
Coordinator, Academic Technology	3023	E	23	\$41,304.70	\$68,004.05
Coordinator, Accounting	3311	E	23	\$41,304.70	\$68,004.05
Coordinator, Accreditation & Articulation	3025	E	19	\$33,981.48	\$55,947.10
Coordinator, Adaptive Services	4610	E	17	\$30,822.20	\$50,745.67
Coordinator, Administrative Technology	3107	E	23	\$41,304.70	\$68,004.05
Coordinator, Alumni Relations	3213	E	21	\$37,464.58	\$61,681.68
Coordinator, Application Administration & Development	3108	E	23	\$41,304.70	\$68,004.05
Coordinator, Articulation and Corporate Affairs	3202	E	23	\$41,304.70	\$68,004.05
Coordinator, Assessment & Student Success	3242	E	23	\$41,304.70	\$68,004.05
Coordinator, Benefits & Training	3085	E	23	\$41,304.70	\$68,004.05
Coordinator, Biological Monitoring Services, Rookery Bay	3470	E	20	\$35,680.55	\$58,744.46
Coordinator, Campus Technology	3590	E	19	\$33,981.48	\$55,947.10
Coordinator, Career Services	3316	E	22	\$39,337.81	\$64,765.76
Coordinator, Contracts & Compensation	3086	E	23	\$41,304.70	\$68,004.05
Coordinator, Curriculum & Catalog Systems	3098	E	24	\$43,369.93	\$71,404.26
Coordinator, Donor Relations	3328	E	24	\$43,369.93	\$71,404.26
Coordinator, Edison Online Training & Support	3074	E	22	\$39,337.81	\$64,765.76
Coordinator, Employee Relations	3301	E	22	\$39,337.81	\$64,765.76
Coordinator, Legal & Risk Management Compliance	3428	E	22	\$39,337.81	\$64,765.76
Coordinator, Library Circulation Services	3084	E	19	\$33,981.48	\$55,947.10
Coordinator, New Student Programs	3092	E	19	\$33,981.48	\$55,947.10
Coordinator, Nursing	2320	E	25	\$45,538.43	\$74,974.46
Coordinator, Plant Operations	3400	E	21	\$37,464.58	\$61,681.68
<b>Job Title</b>	<b>Job Code</b>	<b>FLSA</b>	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>
Coordinator, Professional Development & Community Outreach	3024	E	19	\$33,981.48	\$55,947.10
Coordinator, Retention & Student Success	3249	E	23	\$41,304.70	\$68,004.05
Coordinator, Staffing Services	3022	E	23	\$41,304.70	\$68,004.05
Coordinator, Student Information Systems	3363	E	29	\$55,879.41	\$91,999.87

Coordinator, Student Leadership and Civic Engagement	3393	E	25	\$45,538.43	\$74,974.46
Coordinator, Student Services	3418	E	20	\$35,680.55	\$58,744.46
Coordinator, Technology Center	3109	E	23	\$41,304.70	\$68,004.05
Course Designer, Edison Online	3549	E	20	\$35,680.55	\$58,744.46
Data & Records Technician	4185	NE	18	\$32,363.31	\$53,282.96
Database Administrator, Lead	3510	E	29	\$55,879.41	\$91,999.87
Degree Audit System Specialist	3456	E	20	\$35,680.55	\$58,744.46
Dental Clinic Assistant	4482	NE	14	\$25,800.00	\$42,477.12
Dental Clinical Associate	3321	E	21	\$37,464.58	\$61,681.68
Dental Clinic Supervisor	4103	E	27	\$50,206.12	\$82,659.34
Desktop Manager	3544	E	23	\$41,304.70	\$68,004.05
Desktop Support Technician	4452	NE	14	\$25,800.00	\$42,477.12
Director, Academic Review & Improvement	3094	E	27	\$50,206.12	\$82,659.34
Director, Academic Services	3427	E	28	\$52,716.42	\$86,792.31
Director, Academic Success Center	3251	E	26	\$47,815.35	\$78,723.19
Director, Academic Support Programs	3396	E	30	\$60,000.00	\$98,784.00
Director, Design and Training Edison Online	3081	E	27	\$50,206.12	\$82,659.34
Director, Development	3111	E	29	\$55,879.41	\$91,999.87
Director, Education Field Experiences	3113	E	28	\$52,716.42	\$86,792.31
Director, Exhibitions and Collections	3076	E	30	\$60,000.00	\$98,784.00
Director, Student Support Services	3225	E	23	\$41,304.70	\$68,004.05
Director, Testing Services	3075	E	26	\$47,815.35	\$78,723.19
Director, Upward Bound	3224	E	23	\$41,304.70	\$68,004.05
Dispatcher/Public Safety Technician	3484	NE	14	\$25,800.00	\$42,477.12
Dual Enrollment Specialist	3252	E	19	\$33,981.48	\$55,947.10
Education Specialist, Rookery Bay	3471	E	19	\$33,981.48	\$55,947.10
eLearning Specialist	4384	NE	14	\$25,800.00	\$42,477.12
Enrollment Management Communications Specialist	3302	E	21	\$37,464.58	\$61,681.68
Executive Assistant	3460	E	18	\$32,363.31	\$53,282.96
Facilities Database/Systems Manager	3320	E	22	\$39,337.81	\$64,765.76
Financial Aid & Academic Advising Specialist	3479	NE	16	\$29,354.48	\$48,329.21
Financial Aid Assistant	4404	NE	13	\$24,150.00	\$39,760.56
Financial Aid Coordinator	4130	NE	15	\$27,956.64	\$46,027.82
<b>Job Title</b>	<b>Job Code</b>	<b>FLSA</b>	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>



Financial Aid Services Supervisor	3419	E	18	\$32,363.31	\$53,282.96
Financial Aid Specialist	4337	NE	15	\$27,956.64	\$46,027.82
Fiscal Specialist	4477	NE	15	\$27,956.64	\$46,027.82
Fixed Asset Accountant	3494	E	18	\$32,363.31	\$53,282.96
Foundation Assistant	3407	E	16	\$29,354.48	\$48,329.21
Geographic Information Systems (GIS) Specialist, Rookery Bay	3473	E	21	\$37,464.58	\$61,681.68
Graduation Specialist	4202	NE	18	\$32,363.31	\$53,282.96
Grant/Project Accountant	3553	E	21	\$37,464.58	\$61,681.68
Grants Development Specialist	3021	E	22	\$39,337.81	\$64,765.76
Graphic Artist & Creative Coordinator	3032	E	22	\$39,337.81	\$64,765.76
Health and Science Lab Manager	3379	E	18	\$32,363.31	\$53,282.96
Horticulturist	4142	NE	15	\$27,956.64	\$46,027.82
Human Resources Representative	3395	E	17	\$30,822.20	\$50,745.67
Information Security Officer	3332	E	29	\$55,879.41	\$91,999.87
Instructional Assistant	4575	NE	14	\$25,800.00	\$42,477.12
Integration Support Specialist	4201	NE	18	\$32,363.31	\$53,282.96
IT Manager, Network & Security	3339	E	30	\$60,000.00	\$98,784.00
Learning Resources Aide	4570	NE	12	\$22,000.00	\$36,220.80
Learning Resources Assistant	4380	NE	14	\$25,800.00	\$42,477.12
Learning Resources Associate	4102	NE	16	\$29,354.48	\$48,329.21
Legal Assistant	3451	E	18	\$32,363.31	\$53,282.96
Maintenance Mechanic	4365	NE	14	\$25,800.00	\$42,477.12
Maintenance Technician	4140	NE	15	\$27,956.64	\$46,027.82
Manager, Applications Integration	3082	E	27	\$50,206.12	\$82,659.34
Manager, Student Recruitment	3414	E	26	\$47,815.35	\$78,723.19
Manager, Web Services	3256	E	28	\$52,716.42	\$86,792.31
Marine Mechanic, Rookery Bay	4143	NE	15	\$27,956.64	\$46,027.82
Network Administrator	3543	E	28	\$52,716.42	\$86,792.31
Nursing Support Specialist	4206	NE	15	\$27,956.64	\$46,027.82
Office Assistant	4473	NE	12	\$22,000.00	\$36,220.80
Officer	4155	NE	17	\$30,822.20	\$50,745.67
Payroll Analyst	3448	E	19	\$33,981.48	\$55,947.10
Payroll Manager	3422	E	30	\$60,000.00	\$98,784.00
Payroll Specialist	4187	NE	15	\$27,956.64	\$46,027.82
Planning & Assessment Analyst	3083	E	20	\$35,680.55	\$58,744.46

Procurement Specialist	4476	NE	15	\$27,956.64	\$46,027.82
Program Director, Dental Hygiene/Assisting	3230	E	25	\$45,538.43	\$74,974.46
Program Director, Emergency Services Program	3230	E	25	\$45,538.43	\$74,974.46
Program Director, Health Information Management	3230	E	25	\$45,538.43	\$74,974.46
Program Director, Human Services Program	3230	E	25	\$45,538.43	\$74,974.46
<b>Job Title</b>	<b>Job Code</b>	<b>FLSA</b>	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>
Program Director, Project HOPE	3228	E	23	\$41,304.70	\$68,004.05
Program Director, Radiologic Technology	3230	E	25	\$45,538.43	\$74,974.46
Program Director, CVT and Respiratory Care	3230	E	25	\$45,538.43	\$74,974.46
Program Specialist	4255	NE	15	\$27,956.64	\$46,027.82
Program Support Specialist	3372	E	17	\$30,822.20	\$50,745.67
Programmer	3034	E	21	\$37,464.58	\$61,681.68
Public Relations & Marketing Associate	3031	E	23	\$41,304.70	\$68,004.05
Public Safety Technician	4160	NE	14	\$25,800.00	\$42,477.12
Purchasing Card Specialist	3207	E	19	\$33,981.48	\$55,947.10
Receiving and Distribution Clerk	4500	NE	12	\$22,000.00	\$36,220.80
Receiving and Distribution Supervisor	4171	E	17	\$30,822.20	\$50,745.67
Registration Specialist	4203	NE	14	\$25,800.00	\$42,477.12
Reports Coordinator/Programmer	3206	E	28	\$52,716.42	\$86,792.31
Research Analyst	3426	E	20	\$35,680.55	\$58,744.46
Residence Life Specialist	3073	E	15	\$27,956.64	\$46,027.82
Science Lab Technician	4440	NE	15	\$27,956.64	\$46,027.82
Selective Program Admissions Specialist	3344	E	16	\$29,354.48	\$48,329.21
Senior Accountant	3239	E	24	\$43,369.93	\$71,404.26
Senior Director, Development	3388	E	30	\$60,000.00	\$98,784.00
Senior Programmer Analyst	3361	E	28	\$52,716.42	\$86,792.31
Senior Staff Assistant	4465	NE	15	\$27,956.64	\$46,027.82
Senior Switchboard Operator	4590	NE	13	\$24,150.00	\$39,760.56
Sergeant, Public Safety	3326	NE	20	\$35,680.55	\$58,744.46
Simulation Lab Supervisor	3247	E	24	\$43,369.93	\$71,404.26
Simulation Technician	4403	E	23	\$41,304.70	\$68,004.05
Staff Assistant	4470	NE	14	\$25,800.00	\$42,477.12
Student Admissions Specialist	3367	E	15	\$27,956.64	\$46,027.82
Student Life Information Specialist	4352	NE	14	\$25,800.00	\$42,477.12

Student Life Specialist	3366	E	15	\$27,956.64	\$46,027.82
Student Records Specialist	4406	NE	14	\$25,800.00	\$42,477.12
Student Services Specialist	4205	NE	14	\$25,800.00	\$42,477.12
Student Support Services Specialist	3488	E	15	\$27,956.64	\$46,027.82
Supervisor, Cashiering Services	3441	E	18	\$32,363.31	\$53,282.96
Switchboard Operator	4589	NE	12	\$22,000.00	\$36,220.80
System Wide Monitoring Program Manager, Rookery Bay	3472	E	20	\$35,680.55	\$58,744.46
Technology and Applications Administrator	3552	E	24	\$43,369.93	\$71,404.26
Telecom Specialist	4723	NE	16	\$29,354.48	\$48,329.21
Testing Specialist	4350	NE	14	\$25,800.00	\$42,477.12
Training & Volunteer Specialist, Rookery Bay	4456	NE	16	\$29,354.48	\$48,329.21
Transfer Articulation Systems Specialist	4515	NE	14	\$25,800.00	\$42,477.12
<b>Job Title</b>	<b>Job Code</b>	<b>FLSA</b>	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>
Transfer Transcript Evaluator	4355	NE	15	\$27,956.64	\$46,027.82
UNIX Administrator	3542	E	28	\$52,716.42	\$86,792.31
Upward Bound Coordinator	3391	E	18	\$32,363.31	\$53,282.96
User Support Analyst	3500	E	29	\$55,879.41	\$91,999.87
Veterans Affairs Specialist	4402	NE	17	\$30,822.20	\$50,745.67
Web Developer	3334	E	21	\$37,464.58	\$61,681.68

## Edison Collegiate High School

### Charlotte Campus

<u>Job Code</u>	<u>Title</u>	<u>Minimum Salary</u>
<b><u>Administrators</u></b>		
6300	Principal	\$81,000.00
<b><u>Instructional Administrator</u></b>		
6301	Assistant Principal (232 Duty Days)	\$65,000.00
<b><u>Instructional Staff</u></b>		
6302	Guidance Counselor (211 Duty Days)	\$45,000.00
6303	Classroom Teacher (196 Duty Days)	\$37,440.00*
6303A	Classroom Teacher Part-Time (paid per class/per semester)	\$ 2,250.00-Bachelors \$ 2,500.00-Masters \$ 2,750.00-PhD
6304	Instructional Assistant	\$14.16/Hour
<b><u>High School Staff</u></b>		
6305	Administrative Assistant	\$29,354.48
6306	Office Assistant	\$22,000.00
<b><u>Temporary Staff</u></b>		
9200A	Substitute Teacher	\$11.50/Hour

\*For full-time classroom teachers, minimum salary and pay for years of teaching experience follows current public school system salary schedule for the appropriate county.

## Edison Collegiate High School

### Lee Campus

<u>Job Code</u>	<u>Title</u>	<u>Minimum Salary</u>
<b><u>Administrators</u></b>		
6500	Principal	\$81,000.00
<b><u>Instructional Staff</u></b>		
6502	Guidance Counselor (211 Duty Days)	\$46,092.00
6503	Classroom Teacher (196 Duty Days)	\$38,192.00*
6503A	Classroom Teacher Part-Time (paid per class/per semester)	\$ 2,250.00-Bachelors \$ 2,500.00-Masters \$ 2,750.00-PhD
<b><u>High School Staff</u></b>		
6526	Coordinator, High School Operations	\$35,680.55
6505	Administrative Assistant	\$29,354.48
6507	Desktop Support Tech	\$25,800.00
6506	Student Support Assistant (211 Duty Days)	\$22,401.87
<b><u>Temporary Staff</u></b>		
9201A	Substitute Teacher	\$13.50/Hour

\*For full-time classroom teachers, minimum salary and pay for years of teaching experience follows current public school system salary schedule for the appropriate county.

**OPS Temporary Positions**

Temporary and On-Call positions are established to meet a workload of a temporary, casual or seasonal nature and are filled on an as-needed basis. Employees in temporary OPS positions do not receive benefits except those required by statute or regulation.

<b><u>Job Code</u></b>	<b><u>Title</u></b>	<b><u>Minimum Rate</u></b>
4101	Clinical Associate	\$20.06 (Varies by Department)
PROCT	Test Proctor	\$12.50
4592A	Upward Bound Teaching Assistant	\$10.20
9103A	Peak Partner (On-Call)	\$10.00
8100A	Student Assistant <ul style="list-style-type: none"> <li>• Tutor</li> <li>• Work Study</li> </ul>	\$8.00
8100A	Peer Advisor	\$10.20
8100B	Student Peer Architect	\$8.25
8200A	Student Resident Assistant	Stipend
9092A	OPS College Temp	Varies

## Full-Time Instructional Faculty

### A. NEW FACULTY NINE-MONTH CONTRACT SALARY FOR SEMESTERS FALL AND SPRING (For those faculty whose full-time contracts began on or after August 16, 2011):

SCHEDULE I: Bachelor's Degree (Occupational areas only) .....Base of \$45,853.00

SCHEDULE II: Master's Degree .....Base of \$47,813.15

SCHEDULE III: Master's Degree plus 30 approved Semester Hours beyond Master's or 45 approved Quarter Hours\* ...Base of \$49,771.53

SCHEDULE IV: Master's Degree plus 60 approved Semester Hours beyond Master's or 90 approved Quarter Hours\* ..Base of \$53,690.93

SCHEDULE V: Doctorate .....Base of \$54,866.91

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 SEMESTER FALL AND SPRING (for those faculty whose full-time contracts began prior to August 16, 2011):

For 2011-2012, returning faculty member's 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 3.0% on current salary.

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

---

\*These hours must be approved by the Vice President, Academic Affairs 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, 2011):**

For 2011-2012, the returning Learning Resources Faculty member or Counselor's 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 3% on current salary.

**D. NEW LEARNING RESOURCES FACULTY AND COUNSELORS ASSIGNED A BASIC CONTRACT OF 193 DAYS (For those faculty whose contract began on or after July 1, 2011):**

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 08/16/2011):**

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 08/16/11):**

Bachelor's	=	\$32.24 per contact hour
Master's	=	\$34.09 per contact hour
Master's +30	=	\$35.93 per contact hour

Master's +60 = \$37.86 per contact hour

Doctorate = \$39.73 per contact hour

G. OVERLOAD PAY (effective 08/16/2011):

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 6.2 of this Agreement.

<u>Degree</u>	<u>*Per Instructional Hour</u>
Bachelor's	\$708.10
Master's	\$791.10
Master's + 30	\$824.72
Master's + 60	\$838.38
Doctorate	\$873.05

\*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 08/16/2011):

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 \$350.00 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.

**K. SPECIAL CONTRACTS**

Special Contracts may be awarded throughout the fiscal year subject to the approval of the Board of Trustees as to the nature of the contract and the amount of compensation.

**Part-Time Instructional Faculty****A. SALARIES FOR PART-TIME CREDIT INSTRUCTORS (effective Spring 2012)**

- 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	= \$864.57	Doctorate	= \$2,593.72
Master's	= \$783.42	Master's	= \$2,350.26
Bachelor's	= \$701.23	Bachelor's	= \$2,103.69

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	= \$54.04 per contact hour
Master's	= \$48.96 per contact hour
Bachelor's	= \$43.83 per contact hour

**B. SALARIES FOR SUBSTITUTE INSTRUCTORS (effective Spring 2012)**

Doctorate	=	\$37.69 per contact hour
Master's	=	\$33.92 per contact hour
Bachelor's	=	\$32.00 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 8/16/2011):

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. CONTINUING WORKFORCE EDUCATION INSTRUCTION

A non-credit continuing education instructor is paid an hourly rate within a wage range determined by internal and external market conditions and based on verifiable, professional related experience. The amount of hours paid per course is determined by the number of contact hours normally expected per course. The wage range provides the College the ability to generate revenue at least equal to the full cost of instruction. The specific cost for each class must be specified in the contract for that class.

Arts & Crafts classes	\$25.00 - \$35.00 per hour
Vocational	\$25.00 - \$35.00 per hour
Health	\$25.00 - \$40.00 per hour
Professional/Corporate CE training	\$25.00 - \$40.00 per hour
Speech Pathology	\$80.00 per hour
Dental Hygienist Local Anesthesia	\$100.00 per hour

### B. 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:

Room Supervisor	\$14.50 per hour
Proctor	\$12.50 per hour

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

1. **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. Contributions will be made to the FRS by eligible employees and the College, as provided in the FRS membership guidelines, statutes, policies and/or rules.
2. **MEDICAL INSURANCE:** The College pays 100% of the premium for all full-time employees. Coverage is provided by Florida Blue. Dependent coverage is available at the employees' cost.
3. **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 approximately \$40.00 per year per employee. Additional supplemental term life insurance may be purchased by the employee.
4. **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.
5. **VOLUNTARY DEFERRED COMPENSATION 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.
6. **VACATION LEAVE:** Full-time Professional and Career Service staff with 0-60 months of service earns 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.
7. **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.
8. **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.



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

10. **EDUCATION BENEFITS:**

**Tuition Scholarships** allow eligible employees or dependents (as defined by policy) to take some Edison State college credit classes per college operating policy. The scholarship may also apply 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 (as defined by policy). Tuition reimbursement is based on the availability of funds during each fiscal year.

11. **ALTERNATIVE PLAN TO SOCIAL SECURITY:** The Alternate Plan to Social Security is provided to adjunct instructors (both credit and non-credit), substitute instructors, clinical associates/fire academy instructors, clinical supervisors, clinical assistants and nursing preceptors. 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.