

DRAFT VERSION



**Budget and Operating Plans
Fiscal Year 2012-13**

DRAFT VERSION

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Executive Summary

This executive summary provides a brief overview of Edison State Colleges' operating plans and projected sources of funds and expenditures that make up the college budget for the fiscal year beginning July 1, 2012 and ending June 30, 2013 (FY 2013).

Budget Development

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

Fund Type	FY2013 Proposed Budget	FY2012 Budget*	Change	% Change
General Fund	\$62,553,241	\$65,475,650	(\$2,922,409)	-4.46%
Restricted Fund	\$5,053,468	\$5,398,726	(\$345,258)	-6.40%
Auxiliary Fund	\$1,191,400	\$1,151,400	\$40,000	3.47%
Financial Aid	\$63,173,146	\$45,301,574	\$17,871,572	39.45%
Plant Fund	\$21,524,109	\$48,770,877	(\$27,246,768)	-55.87%
Subtotal	\$153,495,364	\$166,098,227	(\$12,602,863)	-7.59%
Collegiate High Schools	\$4,016,212	\$3,212,864	\$803,348	25.00%
Grand Total	\$157,511,576	\$169,311,091	(\$11,799,515)	-6.97%

*General Fund budget as of April 30, 2012

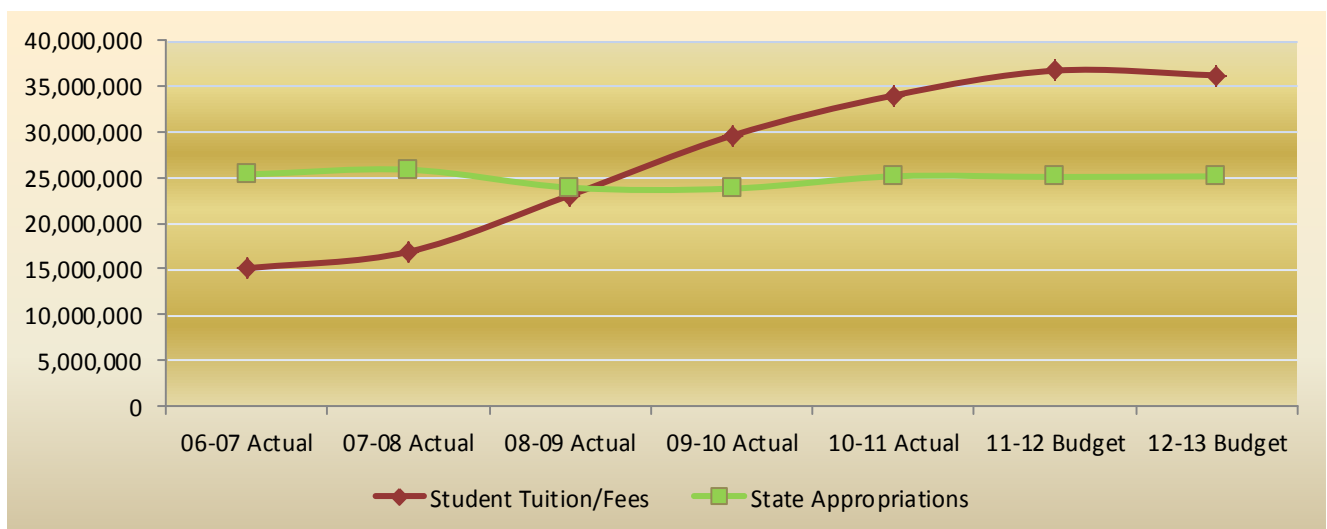
The budget was developed to support the Mission and Vision of Edison State College and is consistent with the Strategic Plan of the College, Destination 2020. The budget provides for the effective and efficient use of the College's resources leading to continued excellence in FY 2013.

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

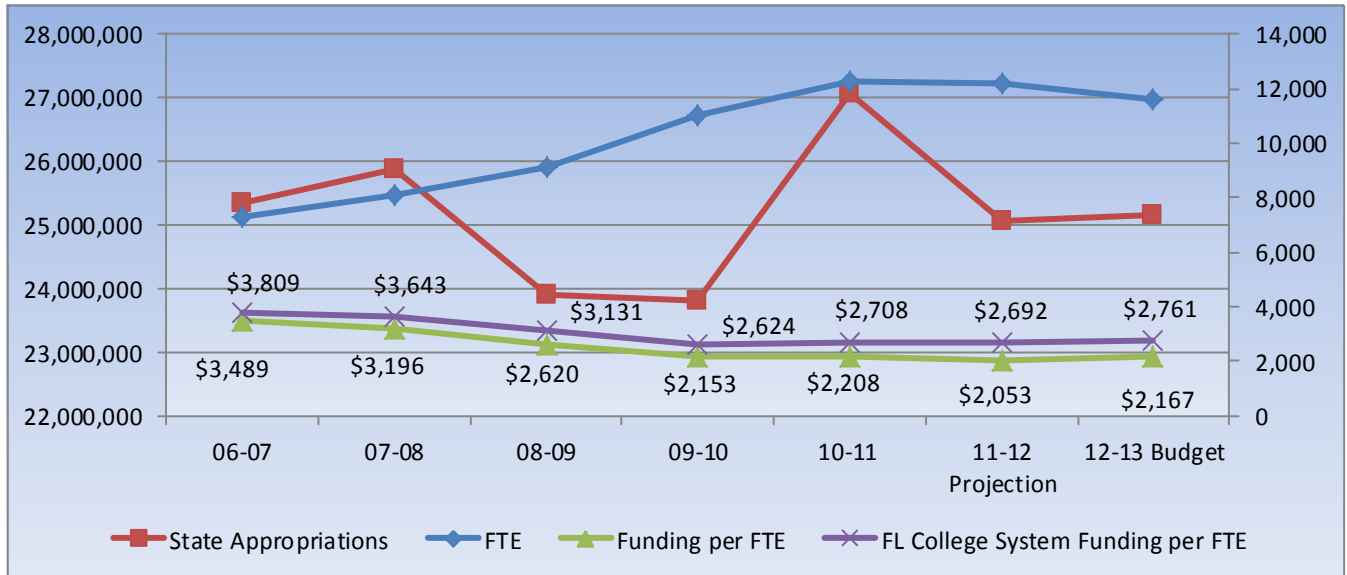
Budget Highlights

- ◆ 57.87% of the operating budget revenue is derived from student tuition and fees. The amount of \$36,202,365 represents a decrease of 1.39% from the current fiscal year 2012 budget.
- ◆ 40.20% of the operating budget revenue is derived from State Appropriations. The amount of \$25,144,443 is received from the following sources:
 - Community College Program Fund (CCPF) - \$20,821,986, this is a 4.67% decrease from the 2012 appropriation.
 - Lottery Funds - \$4,322,457, this is a 33.64% increase from the 2012 appropriation.
- ◆ The overall increase in State operating funds this year for Edison State College is \$68,153 or .27%. Funding for the Florida Retirement System (FRS) was reduced by \$18,156 however the college received \$86,309 in additional funds for operating costs of new facilities. These actions resulted in a net increase of \$68,153.

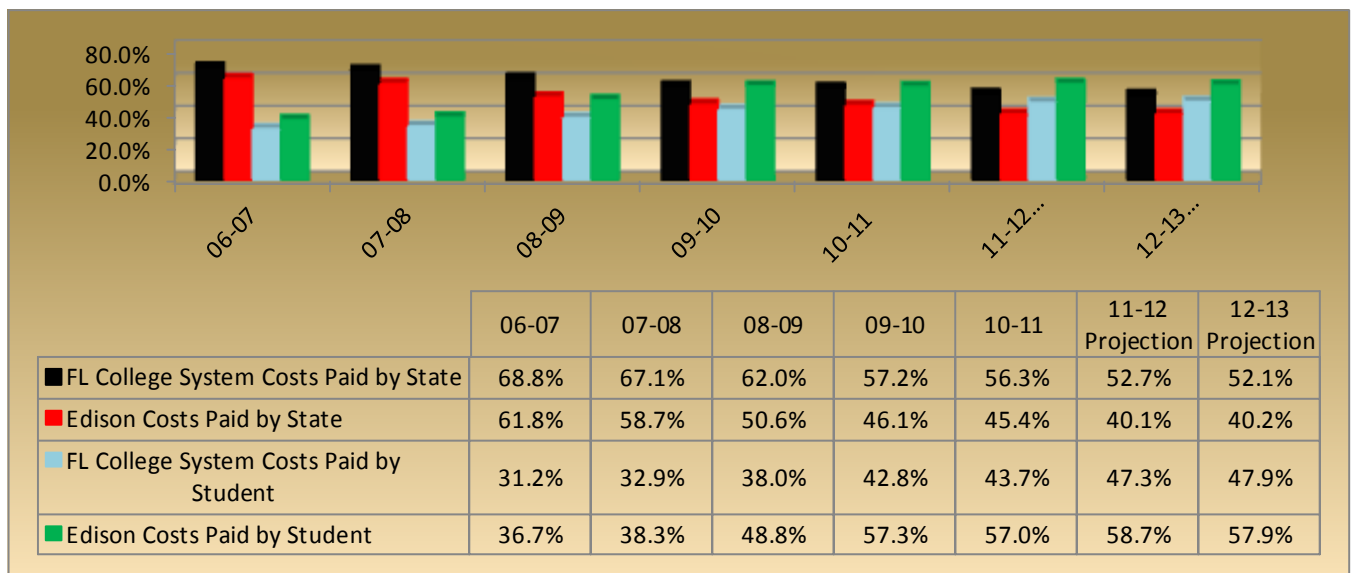
The following chart illustrates how the major funding sources of the operating fund has shifted over the years:



State funds received per FTE for FY13 is projected to average \$2,167, down 38% from FY07. This is due to state appropriations remaining flat while Edison's FTE has increased 60% from 7,266 FTE in FY07 to a projected 11,604 FTE for FY13. This is illustrated in the graph below:



The graph below compares Edison State College to the Florida College System as a whole in regards to state/student share per FTE:



Budget Development

During budget development, a number of assumptions are made in order to prepare a “base” operating budget. For Fiscal Year 2013 these assumptions included:

- ◆ An enrollment decrease of 5%
- ◆ No increase in tuition rates
- ◆ No faculty or staff salary increases
- ◆ 19 new faculty positions to be included

Budget Council

In preparation of the Fiscal Year 2013 budget, the Edison State College Budget Council was established in order to enhance college-wide understanding of the annual budget process, promote ownership for the principles which govern the college’s use of its resources, promote the well-being and long-term success of the College and increase transparency. The Budget Council membership comprised of representatives from faculty, staff, administration and students. The Council was presented with over 90 budget requests totaling over \$3 million. Through a collaborative effort the Council recommended for approval over 50 of these requests to be included in the budget. As a result of our recent SACS visit the Budget Council focused on increasing the number of full time faculty and increasing student support services. The following is a breakdown of the requests presented to the Council:

	Personnel Requests		Non-Personnel Requests	
	Requested	Approved	Requested	Approved
	75	44	17	12
\$ Amount	\$1,579,827	\$685,937	\$1,636,725	\$1,502,780

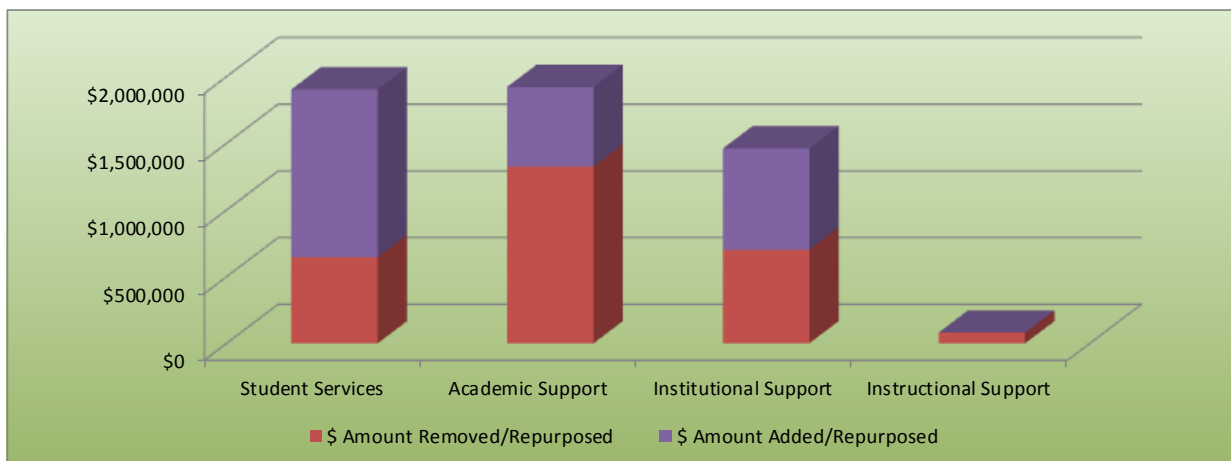
Funding for the approved requests comes from a variety of different sources including operating, auxiliary and technology budgets.

In order to provide a balanced budget with declining enrollment, flat state appropriations and honor recommended new initiatives, a number of budget reduction measures were instituted. These reductions include:

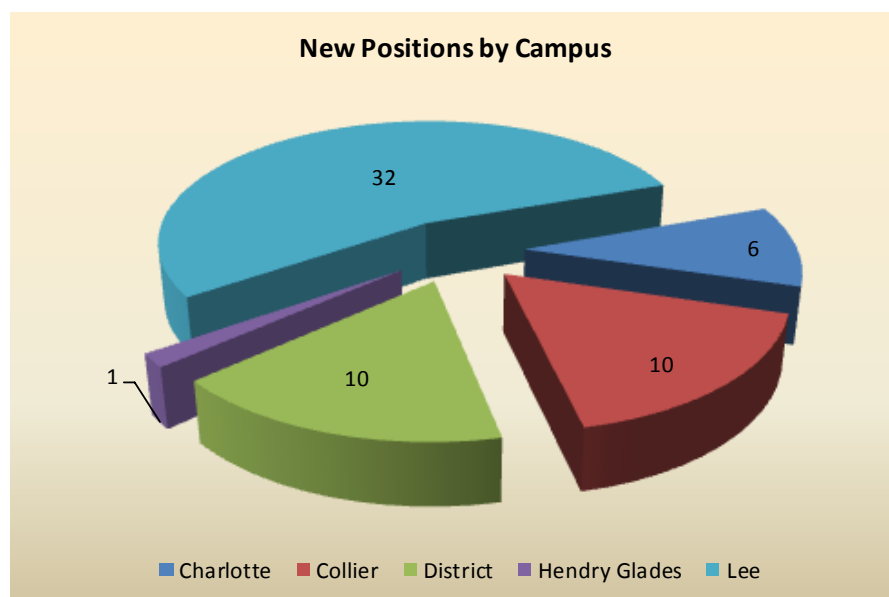
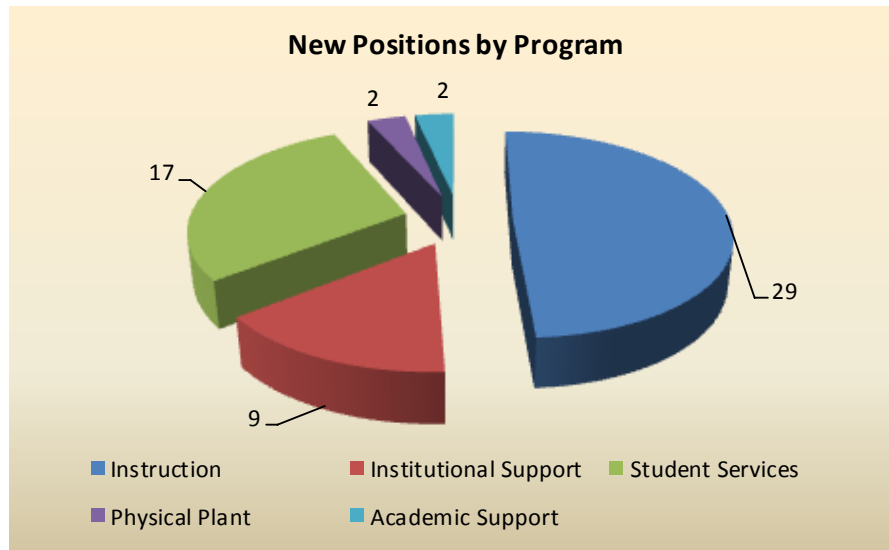
- ◆ A reduction in the overall adjunct budget - \$905k
- ◆ A 10% reduction in base operating budgets - \$92k
- ◆ A reduction of overtime budgets - \$50k
- ◆ A reduction of the SACS budget - \$50k
- ◆ Removal of temporary personnel budgets - \$169k
- ◆ Reorganization resulting in a net savings of \$146k

A college wide reorganization which took place in late spring was implemented in order to gain efficiencies within the college. The reorganization resulted in a net change of 16 new positions or reclassifications while at the same time saving the college \$146k.

	# of Positions Removed/Repurposed	# of Positions added/reclassified	Net Change in Positions	Net \$ Change
Student Services	9	26	17	-\$609,404
Academic Support	10	7	-3	\$732,061
Institutional Support	6	12	6	-\$57,294
Instructional Support	4	0	-4	\$80,851
Total	29	45	16	\$146,214



In total, 59 new positions have been included in the budget for fiscal year 2013.



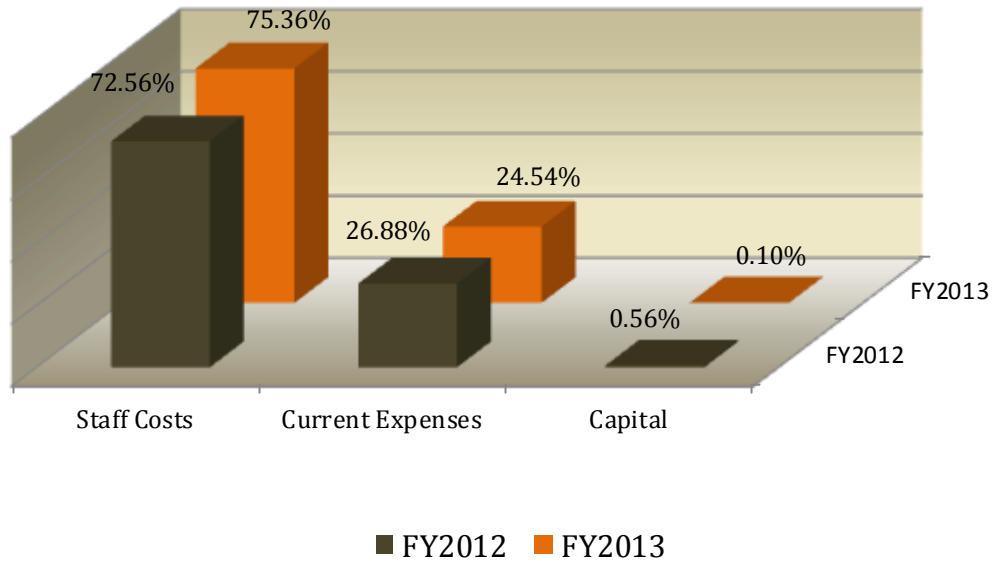


General Current Fund

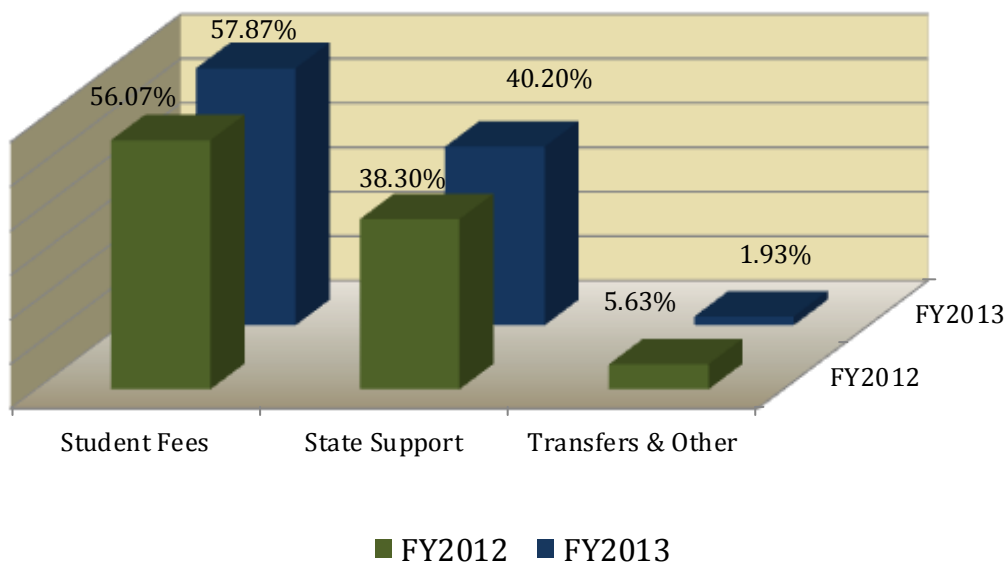
The General Current Fund, often referred to as the Current Operating Fund or the Current Unrestricted Fund, is used to account for economic resources that may be used to accomplish the primary and supporting objectives of the college. The only restrictions on the resources of this fund are those imposed 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 FY2012 to FY2013

% of Expenditure Budget



% of Revenue Budget



Sources of Funds

<u>Revenue</u>	FY13 Proposed Budget	FY12 Revised Budget*	% Change
Student Fees	\$36,202,365	\$36,712,788	-1.4%
Support from State Govt.	\$25,144,443	\$25,076,290	0.3%
Support from Fed. Govt.	\$129,108	\$68,261	89.1%
Gifts, Contributions, Grants & Contracts	\$0	\$7,400	-100.0%
Sales & Services	\$245,473	\$327,297	-25.0%
Transfers In	\$214,170	\$551,494	-61.2%
Other Sources	\$492,682	\$282,609	74.3%
Prior Year Fund Balance [▲]	\$125,000	\$2,449,511	-94.9%
TOTAL REVENUES	\$62,553,241	\$65,475,650	-4.5%

Uses of Funds

<u>Expenses</u>			
Staff Costs			
Administrative Staff	\$4,581,401	\$4,832,122	-5.2%
Instructional Staff	\$14,270,219	\$13,522,623	5.5%
Other Professional Staff	\$7,175,374	\$6,568,646	9.2%
Tech., Clerical & Trade Staff	\$4,998,883	\$4,630,216	8.0%
Instructional & Other Prof. Temporary Staff [Adjuncts]	\$6,778,556	\$8,295,037	-18.3%
Student Employment	\$437,160	\$442,988	-1.3%
Benefits	\$8,898,854	\$9,217,715	-3.5%
Total Staff Costs	\$47,140,447	\$47,509,348	-0.8%
Current Expenses			
Travel	\$611,098	\$692,086	-11.7%
Operating Expenses	\$4,127,836	\$7,033,254	-41.3%
Rental - Facilities & Equipment	\$685,114	\$678,971	0.9%
Insurance	\$828,563	\$785,876	5.4%
Utilities	\$2,575,061	\$2,196,815	17.2%
Contract Services	\$5,255,904	\$5,191,498	1.2%
Other Expenses	\$34,218	\$80,260	-57.4%
Transfers Out	\$0	\$5,830	-100.0%
Contingency	\$535,000	\$221,716	141.3%
Reserve for Technology/Furniture & Equipment	\$700,000	\$714,440	-2.0%
Total Current Expenses	\$15,352,794	\$17,600,747	-12.8%
Capital Expenditures			
Capital and Equipment Expenditures	\$60,000	\$365,557	-83.6%
Total Capital Expenditures	\$60,000	\$365,557	-83.6%
TOTAL EXPENDITURES & TRANSFERS	\$62,553,241	\$65,475,650	-4.5%

* As of April 30, 2012

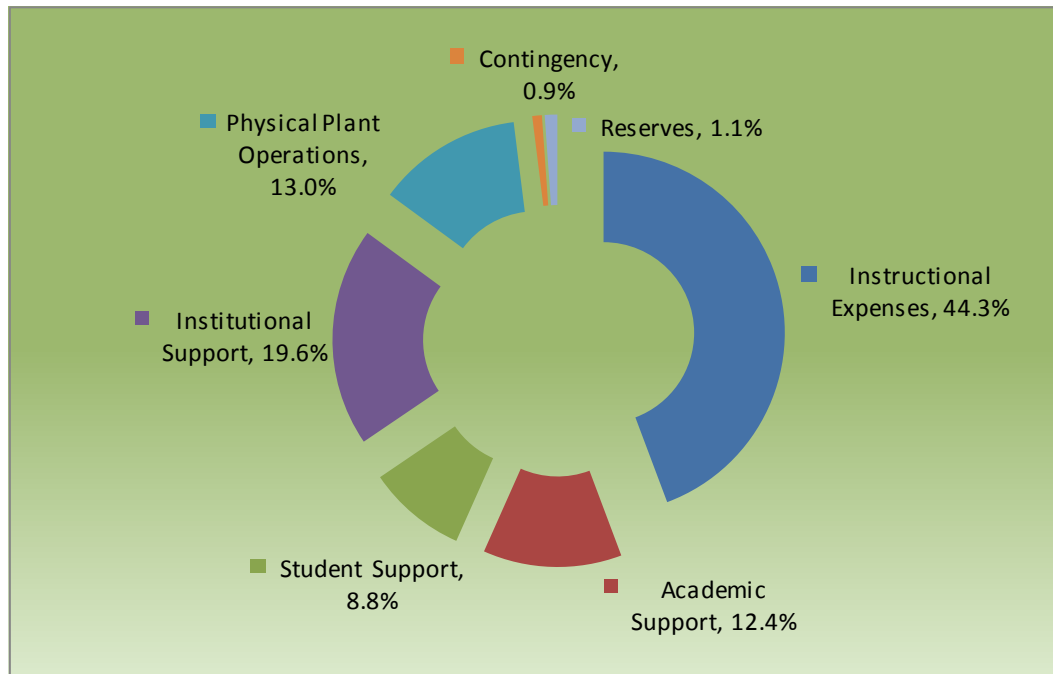
▲ Prior Year Fund Balance not calculated until after year end

	Personnel Costs	Operating Expenses	Capital Expenses	Total
<u>Instructional Expenses</u>				
Instructional Programs	282,467	394,891	0	677,358
Architectural & Environmental Design	2,168	0	0	2,168
Biological Science	2,389,671	47,861	0	2,437,532
Engineering	124,151	8,955	0	133,106
Health Professions	22,298	43,830	0	66,128
Health Information Mgmt	179,311	23,742	0	203,053
Physical Sciences	1,129,517	61,197	0	1,190,714
Art	161,562	7,749	0	169,311
Music	316,504	18,619	0	335,123
Theater	73,239	2,894	0	76,133
Foreign Languages	351,511	2,150	0	353,661
Philosophy	444,457	1,807	0	446,264
English/Literature	2,568,078	4,029	0	2,572,107
EAP- A&P (Credit)	176,915	0	0	176,915
Speech	66,979	33,838	0	100,817
Education	330,733	27,934	0	358,667
Business Management	486,969	7,439	0	494,408
Accounting	326,819	5,495	0	332,314
Computer & Information Science	601,652	25,634	0	627,286
Mathematics	2,618,707	23,252	0	2,641,959
Psychology	832,201	3,459	0	835,660
Anthropology/Govt/History	962,752	15,909	0	978,661
Sociology	93,015	585	0	93,600
Economics	341,054	2,334	0	343,388
Journalism	8,586	0	0	8,586
Law	2,392	0	0	2,392
Library Science	5,942	0	0	5,942
Public Affairs	9,605	0	0	9,605
Theology	42,999	0	0	42,999
Interdisciplinary	252,286	8,546	0	260,832
Honors Scholars Program	0	6,191	0	6,191
Humanities	650,174	17,974	0	668,148
Marketing	19,277	0	0	19,277
Nutrition	5,119	1,220	0	6,339
Dental Hygiene	408,181	213,136	0	621,317
Cardiovascular Technology	209,068	27,416	0	236,484
Respiratory Care Technology	315,938	17,542	0	333,480
Radiologic Technology	268,838	43,155	0	311,993
Physical Therapist Assistant	0	12,025	0	12,025
Nursing	2,197,520	322,024	0	2,519,544
EMT	571,812	86,995	0	658,807
Institute of Health Professions	133,739	60,388	0	194,127

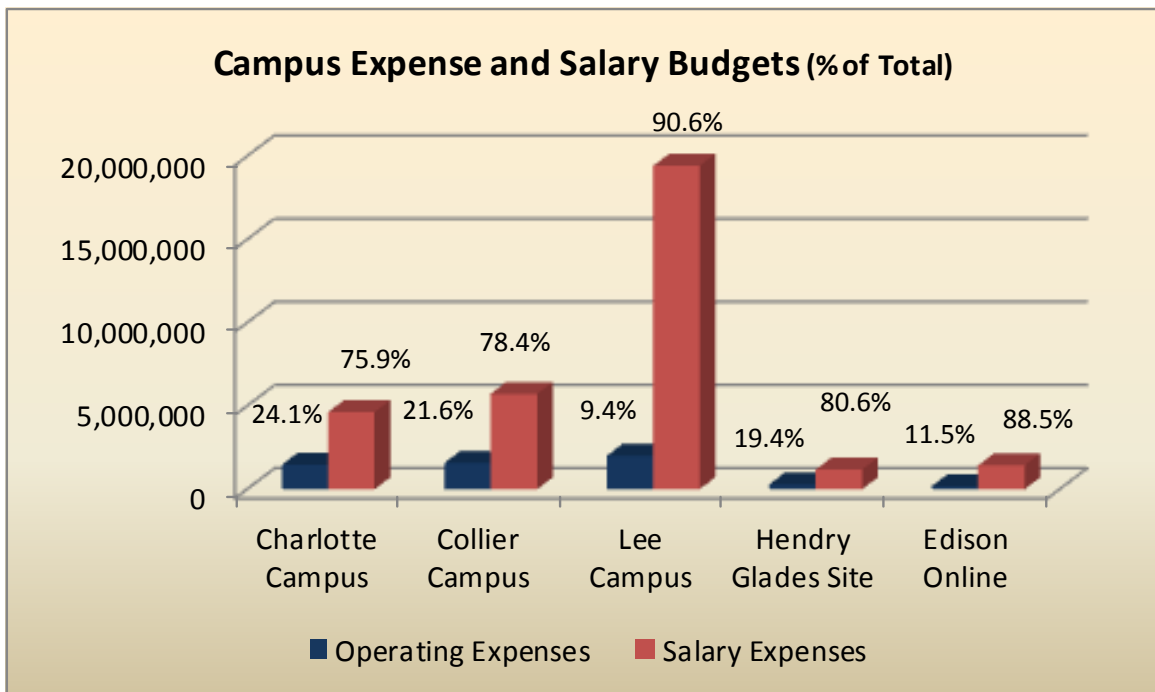
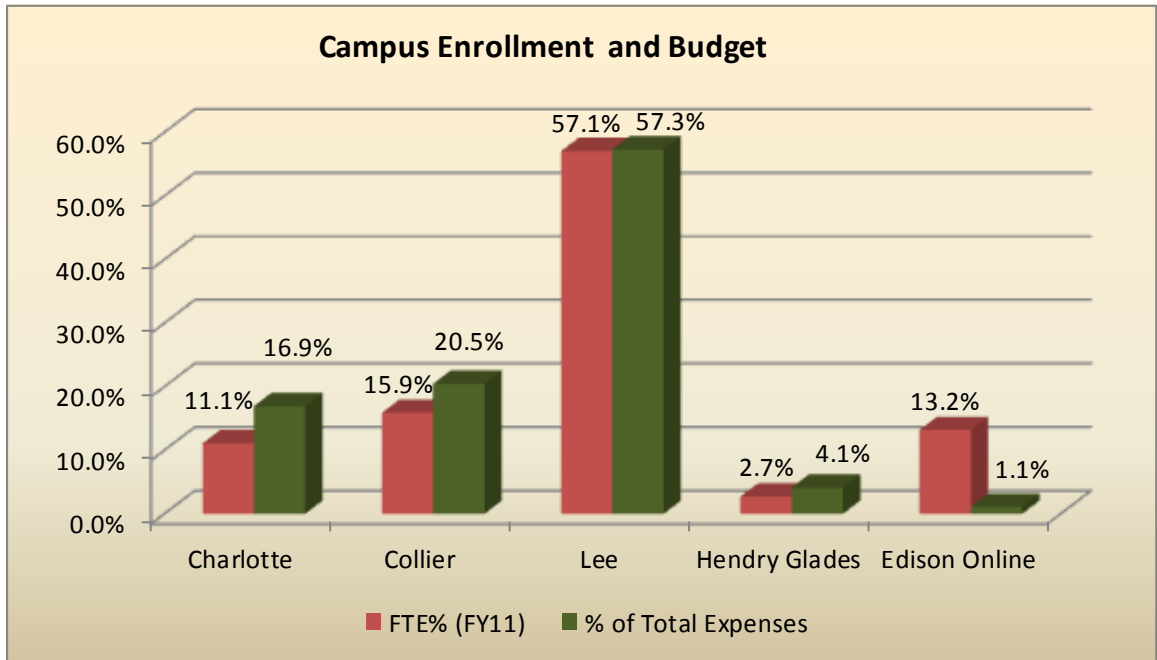
	Personnel Costs	Operating Expenses	Capital Expenses	Total
Family & Consumer Services	133,621	7,563	0	141,184
Institute of Management Development	88,469	23,330	0	111,799
Human Services	35,043	945	0	35,988
Criminal Justice	469,553	20,485	0	490,038
Paralegal	221,132	6,885	0	228,017
Fire Science /Academy	58,742	74,338	0	133,080
College Preparatory Instruction	2,839,027	12,233	0	2,851,260
EAP College Preparatory	406,413	0	0	406,413
Recreational Instruction	31,791	12,250	0	44,041
Bac. Secondary Math	104,624	4,600	0	109,224
Bac. Secondary Biology	106,846	4,400	0	111,246
Bac. Elem. Education	263,576	87,998	0	351,574
Bac. Middle Ed. Lang Arts	0	7,800	0	7,800
Bac. Middle Ed. Math	0	4,300	0	4,300
Bac. Middle Ed. Biology	0	3,800	0	3,800
Bac. Mgmt/Supervision	231,753	17,750	0	249,503
Bac. Public Affairs	176,985	9,250	0	186,235
Bac. Nursing	537,557	37,440	0	574,997
Bac. Cardiopulmonary Science	70,482	26,750	0	97,232
Total Instructional	25,759,821	1,942,332	0	27,702,153
Academic Support				
Learning Resources	1,297,321	323,399	0	1,620,720
Audio - Visual	350,764	0	0	350,764
Gallery of Fine Art	89,705	9,790	0	99,495
Edison Online	637,696	0	0	637,696
Academic Administration	3,947,768	414,073	0	4,361,841
Course Development	65,085	103,600	0	168,685
Staff & Professional Development	96,095	405,433	0	501,528
Total Academic Support	6,484,434	1,256,295	0	7,740,729
Student Services				
Student Development	49,207	1,795	0	51,002
Counseling & Advisement	1,442,344	84,477	0	1,526,821
Orientation	89,540	0	0	89,540
Financial Aid Administration	1,124,863	53,098	0	1,177,961
Registration/Records/Admissions	1,502,006	71,830	0	1,573,836
Project HOPE	0	656	0	656
Students with Disabilities	73,425	65,324	0	138,749
Student Services Administration	679,085	74,772	0	753,857
College Catalog	0	32,148	0	32,148
College Advertising	0	44,809	0	44,809
Student Access/ID	52,196	89,788	0	141,984
Total Student Services	5,012,666	518,697	0	5,531,363

	Personnel Costs	Operating Expenses	Capital Expenses	Total
<u>Institutional Support</u>				
District Board of Trustees	0	11,080	0	11,080
District Presidents Office	363,788	17,240	0	381,028
Government Relations	103,778	19,651	0	123,429
Campus Presidents Office	671,105	111,875	0	782,980
Institutional Research	237,826	96,241	0	334,067
General Counsel	366,250	54,992	0	421,242
Financial Services	1,911,837	156,337	0	2,068,174
Grant & Contract Management	97,591	9,866	0	107,457
Information Technology	2,366,084	1,365,790	60,000	3,791,874
Human Resources	793,373	265,131	0	1,058,504
Mail Room/Central Receiving	117,266	62,600	0	179,866
Switchboard/Telecommunications	132,589	463,372	0	595,961
Organizational Memberships	0	102,194	0	102,194
General Insurance	0	779,460	0	779,460
Commencement	0	54,438	0	54,438
Misc General Expense	0	383,930	0	383,930
Alumni Relations	56,543	40,200	0	96,743
Public Relations Activities	52,695	275,285	0	327,980
Accreditation	0	25,000	0	25,000
Marketing & Communications	142,761	301,261	0	444,022
Development	167,368	0	0	167,368
Total Institutional Support	7,580,854	4,595,943	60,000	12,236,797
<u>Physical Plant</u>				
Utilities	0	2,540,048	0	2,540,048
Plant Operations	211,590	19,764	0	231,354
Facilities Planning	255,222	18,817	0	274,039
Campus Security	1,065,524	552,886	0	1,618,410
Grounds	51,432	513,962	0	565,394
Custodial	500	1,302,635	0	1,303,135
Maintenance	718,404	856,415	0	1,574,819
Total Physical Plant	2,302,672	5,804,527	0	8,107,199
<u>Contingency/Reserves</u>				
Budget Contingency	0	0	0	535,000
Reserves	0	0	0	700,000
Total Contingency/Reserves	0	0	0	1,235,000
Grand Total	47,140,447	14,117,794	60,000	62,553,241

	Personnel Costs	Operating Expenses	Capital Outlay	Reserves	Total Expenditures
Instructional Expenses	25,759,821	1,942,332	0	0	27,702,153
Academic Support	6,484,434	1,256,295	0	0	7,740,729
Student Support	5,012,666	518,697	0	0	5,531,363
Institutional Support	7,580,854	4,595,943	60,000	0	12,236,797
Physical Plant Operations	2,302,672	5,804,527	0	0	8,107,199
Contingency	0	0	0	535,000	535,000
Reserves	0	0	0	700,000	700,000
Total Current Fund - Unrestricted	47,140,447	14,117,794	60,000	1,235,000	62,553,241



	Estimated Beginning Fund Balance	2012/2013 Budget Revenue/(Expenditures)	2012/2013 Total Available
Estimated Beginning Fund Balance as of 7/1/2012	9,107,110		
Revenue (not including prior year carry forward)		62,428,241	
Total Estimated Funds Available			71,535,351
Personnel Expenses		(47,140,447)	
Operating Expenses		(15,352,794)	
Capital Expenses		(60,000)	
Total Estimated Disbursements			(62,553,241)
Estimated Fund Balance as of 6/30/2013			8,982,110
Board Designated Reserves (Disaster Recovery/Continuity of Operations, Building Maintenance & Repair Reserves, Student & Staff Development and Retention)		4,109,617	
Total Estimated Unallocated Fund Balance as of 6/30/2013			4,872,493
Percent of Estimated Unallocated Fund Balance as of 6/30/2013 to estimated funds available			6.81%

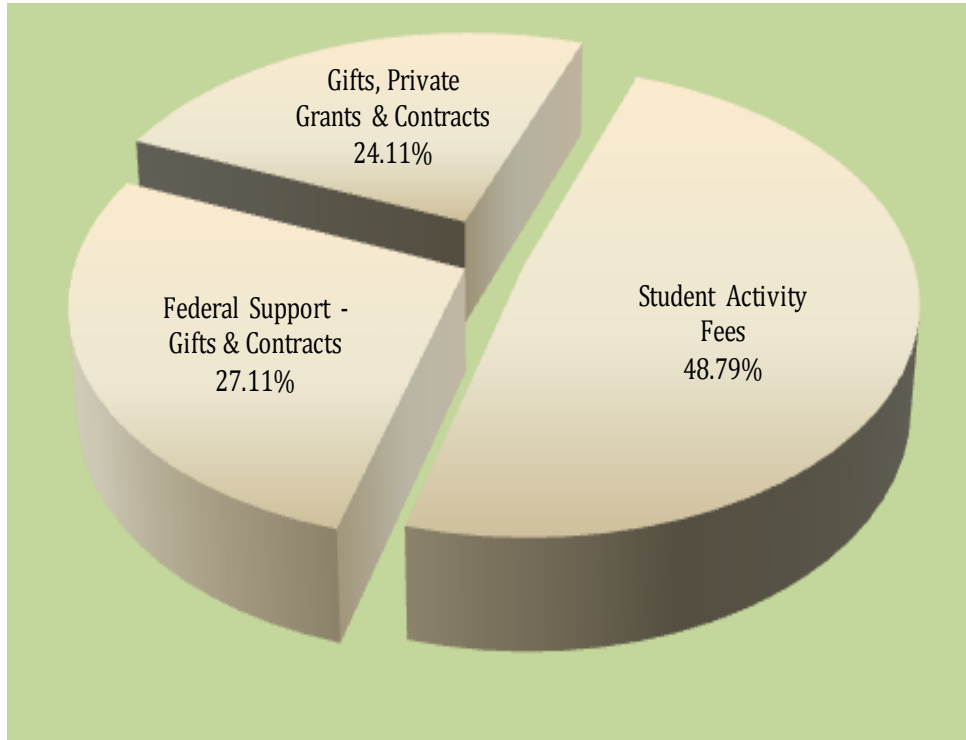




Current Restricted Fund

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.

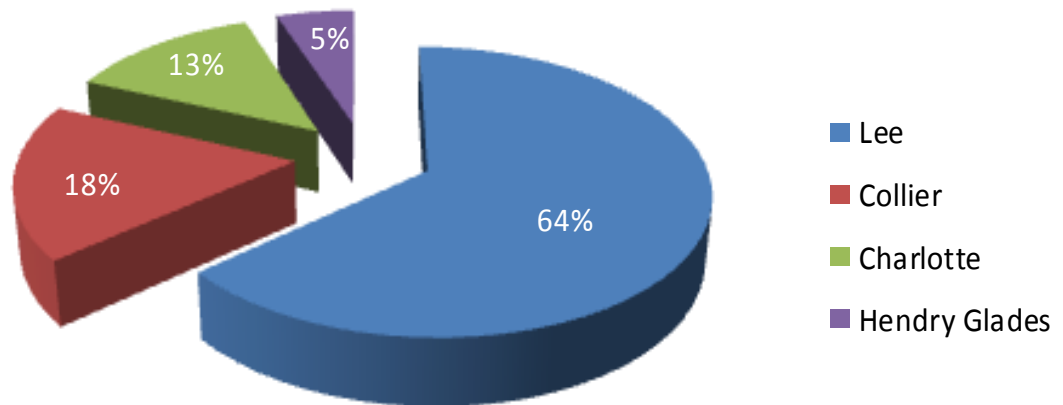
Restricted Funding Sources



Student Activity Fees

	Revenue	Expenses
Revenue	\$2,465,381	-
Personnel Expenses	-	1,778,146
Operating Expenses	-	687,235
Total Expenses	-	\$2,465,381

Student Activity Fee Budgets by Campus



Federal Support

	Revenue	Expenses
Upward Bound		
Revenue	\$165,536	-
Personnel Expenses	-	165,536
Operating Expenses	-	-
Subtotal	165,536	165,536
Student Support Services		
Revenue	234,646	-
Personnel Expenses	-	234,646
Subtotal	234,646	234,646
Carl D. Perkins		
Revenue	194,158	-
Personnel Expenses	-	194,158
Subtotal	194,158	194,158
College Work Study		
Revenue	334,000	-
Personnel Expenses	-	334,000
Subtotal	334,000	334,000
Rookery Bay Research Grant		
Revenue	441,469	-
Personnel Expenses	-	441,469
Subtotal	441,469	441,469
Total Federal Support	1,369,809	1,369,809

Gifts, Private Grants & Contracts

	Revenue	Expenses
<i>Academic Improvement Trust Fund 2012/2013</i>		
Revenue	\$212,700	-
Personnel Expenses		43,053
Operating Expenses	-	159,647
Capital Outlay	-	10,000
Subtotal	212,700	212,700
<i>ESC Foundation Staff</i>		
Revenue	580,622	-
Personnel Expenses	-	580,622
Subtotal	580,622	580,622
<i>Lee Evening Nursing/Foundation</i>		
Revenue	300,000	-
Personnel Expenses		289,664
Operating Expenses	-	10,336
Subtotal	300,000	300,000
<i>Charlotte Nursing/Foundation</i>		
Revenue	75,000	-
Personnel Expenses		73,193
Operating Expenses	-	1,807
Subtotal	75,000	75,000
<i>Gallery Endowment</i>		
Interest Income	49,956	-
Personnel Expenses	-	49,956
Subtotal	49,956	49,956



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	\$ 750,000
Performing Arts Hall	220,000
Pay for Print	25,000
Food Service/Vending	104,000
Connect Card	15,000
Facility Rentals	77,400
TOTAL AUXILIARY SERVICES REVENUE	\$ 1,191,400

Uses of Funds
Expenses

Salaries & Fringe	\$ 145,796
Travel	13,100
Operating Expenses	150,000
Rentals	43,787
Contract Services	160,000
Utilities	18,000
Capital Items	175,000
Total Operation Expenses	\$ 705,683

AUXILIARY SERVICES TRANSFERS

Transfer to Fund 1 - Campus Auxiliary Budgets	\$ 214,170
Transfer to Fund 5 - Employee & Dependents Scholarships	140,000
Total Auxiliary Services Transfers	\$ 354,170

TOTAL AUXILIARY SERVICES EXPENSES	\$ 1,059,853
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CONTRIBUTION TO FUND BALANCE	\$ 131,547
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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
S-106 AND S-107	100	\$ 350.00	\$ 175.00	\$ 87.50	Up to 4 Hours
		\$ 600.00	\$ 300.00	\$ 150.00	Full Day
S-106 OR S-107	50	\$ 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
		\$ 900.00	\$ 450.00	\$ 225.00	Full Day
Gallery Room J-117	80	\$ 250.00	\$ 125.00	\$ 62.50	Up to 4 Hours
		\$ 500.00	\$ 250.00	\$ 125.00	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

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	\$75.00	\$37.50	\$18.75	Up to 4 Hours
		\$150.00	\$75.00	\$37.50	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

Collier Campus Facility Use Fees

MULTI-PURPOSE ROOMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
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
AUDITORIUMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Auditorium	244	\$300.00	\$150.00	\$75.00	Up to 4 Hours
		\$600.00	\$300.00	\$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
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 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

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

District Service Fees

SERVICE FEES	Fee	Requirements
Technical Support*	\$35.00	Per Hour
Custodial Services	\$25.00	Per Hour
Security*	\$35.00	Per Hour
Lab Tech Fee	\$35.00	Per Hour
Utilities (outside normal hours or special)	\$15.00	Per Hour
Room Set Up Change/Turn Around	\$50.00	EACH
ADDITIONAL SERVICES**	AT COST	

*Hendry/Glades Events with IT and Security needs will be charged a 4 hour minimum for these service fees.

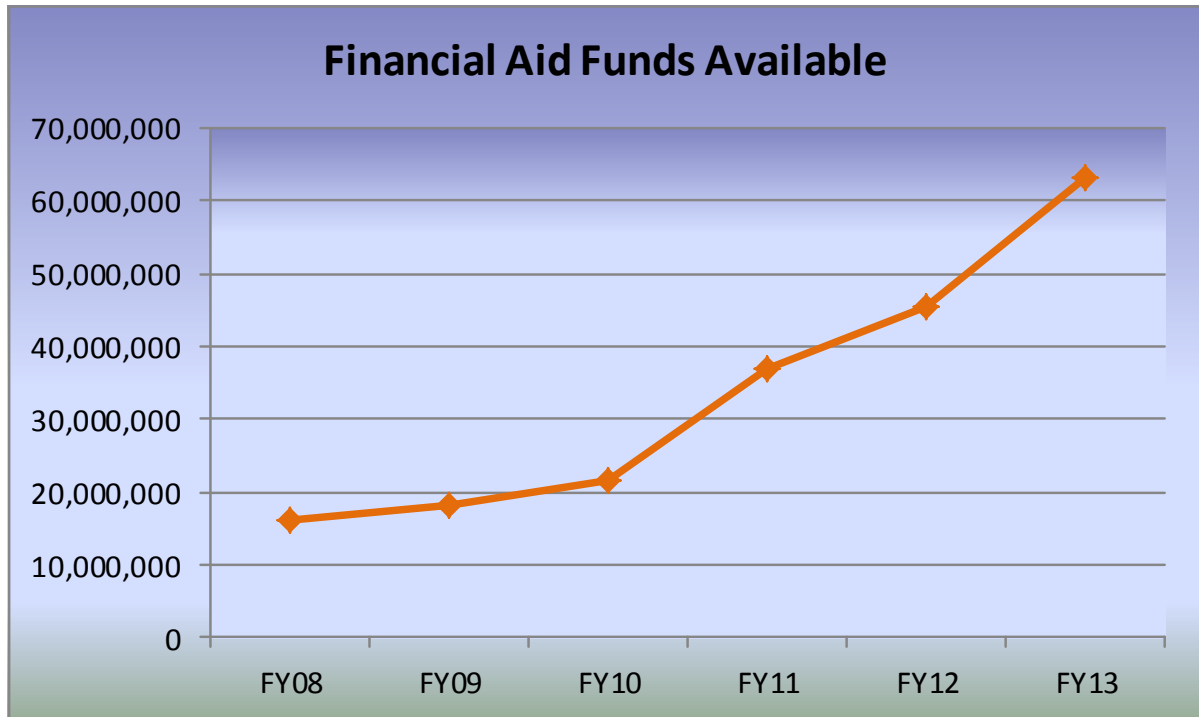
**Any additional services provided to support an event will be billed back at cost (i.e. mowing, equipment rental, ant control, etc.) Lab Tech Fees may be required with the use of computer and or science labs.

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.

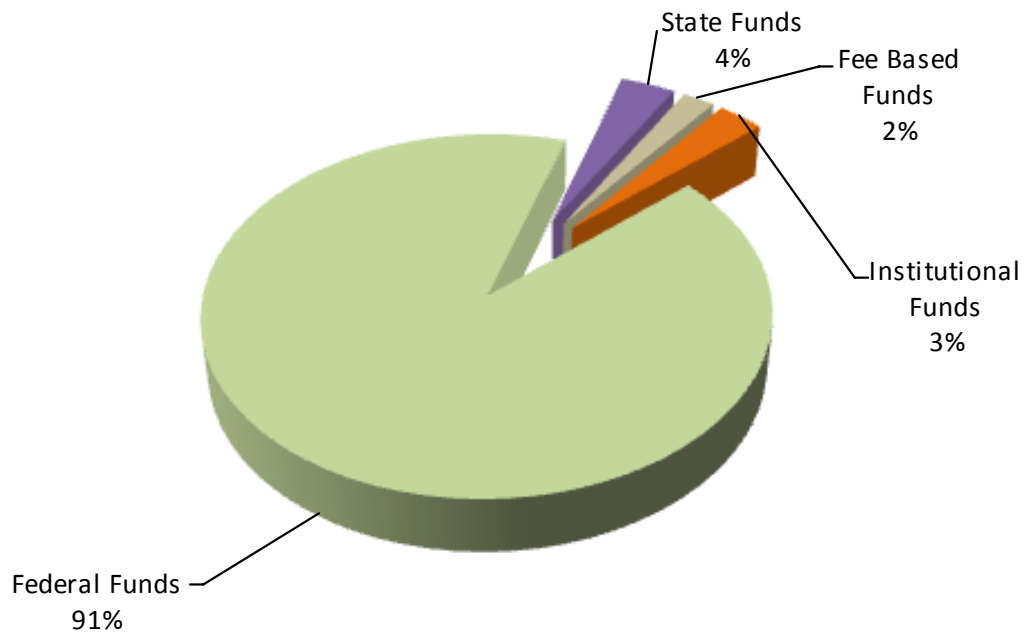


The total amount available for student awards has increased 38.95% over the previous year. Fee based funds, those which are derived from the financial aid fee, have decreased 1.06% over the prior year. This is a result of the projected enrollment decrease for fiscal year 2013. Federal funds have increased 47.01% over last year due in large part to the increase in availability of Federal direct loans. Finally, state funds have decreased 24.74% due to an decrease in the availability of Florida Bright Futures scholarships.

	Revenue	Disbursements
<u>Fee Based Funds</u>		
<u>STUDENT FINANCIAL AID FEES</u>		
Funds Received	\$ 1,349,427	
Project HOPE Scholarships		\$ 704,000
Edison Cares		135,427
Child Care		150,000
Fine Arts/Student Govt./Other Scholarships		135,000
Baccalaureate Access Scholarships		150,000
Student Support Services		75,000
Total Student Financial Aid Fees	\$ 1,349,427	\$ 1,349,427
<u>Institutional Funds</u>		
<u>PRIVATE FUNDS</u>		
Funds Received	\$ 1,599,825	
Outside Donor Restricted Scholarships		375,000
Foundation Donor Restricted		259,800
Academic		442,725
Annually Funded Scholarships		170,000
Need-Based Scholarships		229,500
Project HOPE		49,900
Honors Scholarships		61,400
Bruel Work Grant		11,500
Total Private Funds	\$ 1,599,825	\$ 1,599,825
<u>SHORT-TERM LOANS</u>		
Short -Term Loans Available	\$ 320,000	\$ 320,000
Total Short-Term Loans	\$ 320,000	\$ 320,000
Total Institutional/Fee Based Funds	\$ 3,269,252	\$ 3,269,252

	Revenue	Disbursements
Federal Funds		
Funds Received	\$ 57,630,225	
PELL Grants		\$ 28,000,000
Ford Federal Direct Loans		29,000,000
College Work Study		334,000
Supplemental Education Opportunity Grant		296,225
Total Federal Funds	\$ 57,630,225	\$ 57,630,225
State Funds		
Florida Bright Futures Scholarship Fund	\$ 1,444,000	\$ 1,444,000
Florida Student Assistant Grant	790,000	790,000
First Generation Matching Grant	39,669	39,669
Total State Funds	\$ 2,273,669	\$ 2,273,669
Total Financial Aid	\$ 63,173,146	\$ 63,173,146

Financial Aid Funds by Source

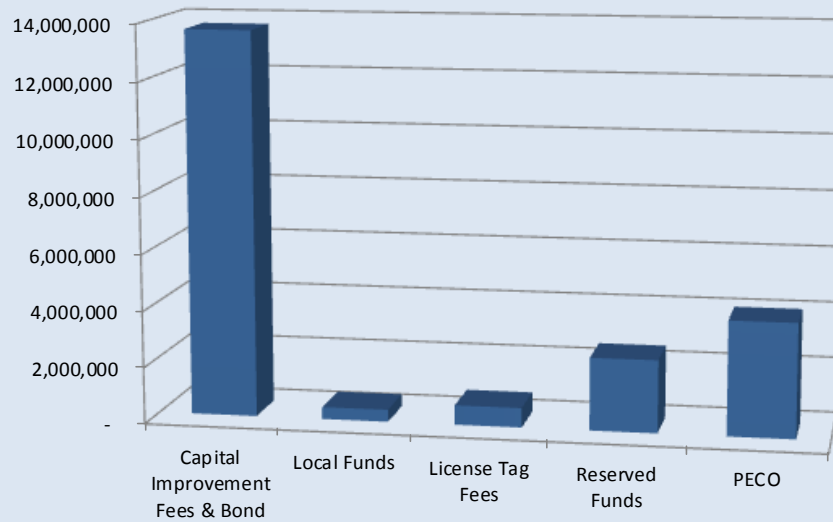




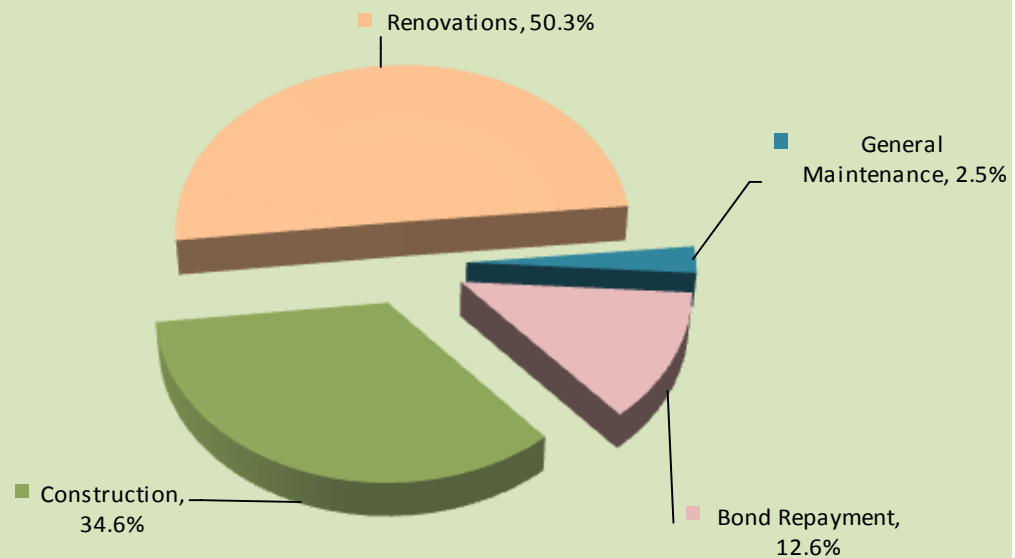
Plant and Capital Equipment Funds

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.

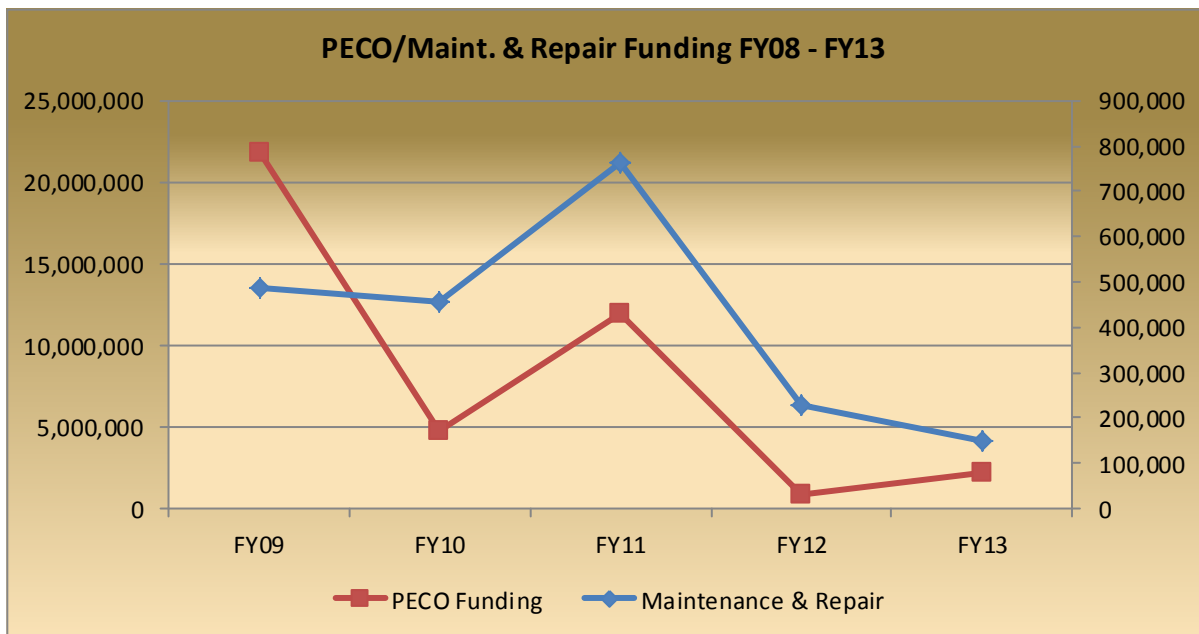
Estimated Available Funds by Type



Types of Expenditures



Type of Funds	Est. Beginning			Estimated		Ending
	Fund Balance	Projected Revenue	Projected Interest	Available Funds	Estimated Expenditures	Fund Balance
Capital Improvement Fees & Bond						
Capital Improvement Fees	6,466,000	2,600,000	24,600	9,090,600	1,625,000	7,465,600
Capital Improvement Fees Bond 2012	0	4,500,000	90,000	4,590,000	4,500,000	90,000
Local Funds						
Performing Arts Hall Agreement	150,000	280,000	0	430,000	80,000	350,000
License Tag Fees						
SBE Bonds 2008A	400,000	0	0	400,000	400,000	0
Cash Flow Through	174,000	120,000	0	294,000	237,500	56,500
Reserved Funds						
Furniture & Equipment Replacement	1,130,000	0	0	1,130,000	75,000	1,055,000
Parking Lot Improvement/Repair	1,450,000	0	0	1,450,000	25,000	1,425,000
Dental Lab Improvement Fund	75,000	0	0	75,000	75,000	0
PECO						
Gen Ren/Rem, Site Improvement & Acq	1,747,914	1,102,260	0	2,850,174	2,091,000	759,174
Rem/Rem - Collier	0	956,481	0	956,481	750,000	206,481
Maint/Repairs/Safety (SOD) - District	107,000	150,854	0	257,854	257,854	0
Total	\$11,699,914	\$9,709,595	\$114,600	\$21,524,109	\$10,116,354	\$11,407,755



	Capital					Total Funds
	Improvement Fees	PAH Ticket Sales ¹	License Tag Fees	Reserved Funds ²	PECO Ren/Rem/Maint ³	
Estimated Total Funds Available	13,680,600	430,000	694,000	2,655,000	4,064,509	21,524,109

Projects Funded From:	Capital Improvement Fees	PAH Ticket Sales ¹	License Tag Fees	Reserved Funds ²	PECO Ren/Rem/Maint ³	Total Funds
Projects						
<i>Lee Campus</i>						
Taeni Hall Addition (S)	3,500,000					3,500,000
Taeni Hall Renovation (S)	1,000,000					1,000,000
Taeni Hall Cafeteria Remodel (S)	350,000					350,000
Barbara B. Mann Hall Projects (M)		80,000				80,000
IT Server Room Upgrade (G)					1,000,000	1,000,000
Dental Lab Improvement				75,000		75,000
Humanities Hall Mold Remediation (L)					500,000	500,000
Campus-Wide SREF Renovations			67,000			67,000
Campus-Wide Civil Rights Review Remediation			67,000		67,000	134,000
General Maintenance and Repairs					161,072	161,072
Total Lee Campus	4,850,000	80,000	134,000	75,000	1,728,072	6,867,072
<i>Collier Campus</i>						
Campus Wide EFIS System					350,000	350,000
Parking Lot Upgrades				25,000		25,000
Building A Remodel			400,000		811,000	1,211,000
Campus-Wide SREF Renovation			17,000			17,000
Campus-Wide Civil Rights Review Remediation			17,000		17,000	34,000
General Maintenance and Repairs					55,645	55,645
Total Collier Campus	0	0	434,000	25,000	1,233,645	1,692,645
<i>Charlotte Campus</i>						
Replace Fire Alarm Panels			37,500			37,500
Campus-Wide HVAC System Upgrades					75,000	75,000
Campus-Wide SREF Renovation			13,000			13,000
Campus-Wide Civil Rights Review Remediation			13,000		13,000	26,000
General Maintenance and Repairs					34,611	34,611
Total Charlotte Campus	0	0	63,500	0	122,611	186,111

Projectes Funded From:	Capital Improvement Fees	PAH Ticket Sales ¹	License Tag Fees	Reserved Funds ²	PECO Ren/Rem/Maint ³	Total Funds
<i><u>Hendry-Glades Campus</u></i>						
Campus-Wide SREF Renovation			3,000			3,000
Campus-Wide Civil Rights Review Remediation			3,000		3,000	6,000
Building A HVAC Repair					5,000	5,000
General Maintenance and Repairs					6,526	6,526
Total Hendry-Glades Campus	0	0	6,000	0	14,526	20,526
<i><u>Other Expenditures</u></i>						
District-Wide Furniture Replacement				75,000		75,000
Bond Payments	1,275,000					1,275,000
Estimated Expenditures	6,125,000	80,000	637,500	175,000	3,098,854	10,116,354
Fund Balance	7,555,600	350,000	56,500	2,480,000	965,655	11,407,755

¹ A portion of proceeds from Barbara B. Mann Performing Arts Hall ticket sales

² Reserved funds include Furniture & Equipment Replacement, Parking Lot Improvement and Dental Lab Improvement funds

³ 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, 2012	\$1,200,000
<hr/>	
Recurring:	
Refresh of Computers	\$250,000
Non-Recurring:	
VoIP (Voice over IP Telephone Solution)	\$550,000
Desktop Virtualization	\$140,000
Lee Campus FY13 Technology Requests	\$18,000
Charlotte Campus FY13 Technology Requests	\$14,000
Security Initiative/Antivirus/Assessment	\$43,000
Reserves	\$185,000
Total	\$1,200,000



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
Fiscal Year 2013 Budget

SOURCES OF FUNDS	Operating Budget	Grant Budget	Capital Outlay Budget	Total Budget
State Funding	1,859,120	0	0	1,859,120
Federal Funding	0	35,000	0	35,000
Grant Funding	0	27,358	0	27,358
Capital Funding	0	0	208,278	208,278
Food Service Sales	0	65,000	0	65,000
TOTAL FUNDS AVAILABLE	1,859,120	127,358	208,278	2,194,756
USES OF FUNDS				
Staff Costs				
Instruction	574,843	0	0	574,843
Instructional Support	55,162	0	0	55,162
Administration	238,556	0	0	238,556
Benefits	247,319	0	0	247,319
Total Staff Costs	1,115,880	0	0	1,115,880
Current Expenses				
Travel	45,000	0	0	45,000
Transportation	75,000	0	0	75,000
Operating Expenses	273,124	120,000	0	393,124
Facility Lease	0	0	208,278	208,278
Utilities	60,000	0	0	60,000
Contract Services	35,000	7,358	0	42,358
Transfers Out	251,616	0	0	251,616
Other Expenses	3,500	0	0	3,500
Total Current Expenses	743,240	127,358	208,278	1,078,876
Capital Expenditures				
Capital Expenditures	0	0	0	0
Total Capital Expenditures	0	0	0	0
TOTAL EXPENDITURES & TRANSFERS	1,859,120	127,358	208,278	2,194,756

Edison Collegiate High School - Lee Campus
 Fiscal Year 2013 Budget

SOURCES OF FUNDS	Operating	Grant Budget	Capital Outlay	Total Budget
	Budget		Budget	
State Funding	1,525,783	0	0	1,525,783
Federal Funding	0	51,300	0	51,300
Capital Funding	0	0	164,887	164,887
Food Service Sales	0	79,487	0	79,487
TOTAL FUNDS AVAILABLE	1,525,783	130,787	164,887	1,821,457
USES OF FUNDS				
Staff Costs				
Instruction	505,579	0	0	505,579
Instructional Support	53,040	0	0	53,040
Administration	164,612	0	0	164,612
Benefits	228,331	0	0	228,331
Total Staff Costs	951,562	0	0	951,562
Current Expenses				
Travel	12,500	0	0	12,500
Transportation	225,000	0	0	225,000
Operating Expenses	74,500	130,787	0	205,287
Facility Lease	0	0	164,887	164,887
Insurance	8,000	0	0	8,000
Utilities	50,000	0	0	50,000
Contract Services	33,000	0	0	33,000
Transfers Out	35,000	0	0	35,000
Other Expenses	91,221	0	0	91,221
Contingency	30,000	0	0	30,000
Total Current Expenses	559,221	130,787	164,887	854,895
Capital Expenditures				
Capital Expenditures	15,000	0	0	15,000
Total Capital Expenditures	15,000	0	0	15,000
TOTAL EXPENDITURES & TRANSFERS	1,525,783	130,787	164,887	1,821,457
Projected Carryover	0	0	0	0

Charter School System Fees for 2012-2013**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

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



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 District Board of Trustees' reporting entity as a discretely presented component unit. This organization provides funding and services to support and foster the pursuit of higher education at the College.

Edison State College Foundation Objectives

Institutional Support

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

Student Services

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

Academic Support

- To provide financial support for enhancement of academic programs.

Donor Cultivation and Recognition

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

Foundation Administration

- To provide competent management of the Foundation.

Unrestricted Funds

	Budget FY 2012-2013	Budget FY 2011-2012	%Increase/ Decrease
<i><u>Income Authorized for Expenditure</u></i>			
Operating Revenue	\$ 657,510	\$ 871,187	-25%
Designated Investment Income	122,500	140,250	-13%
Non-Endowed Gifts	582,000	695,000	-16%
Funds Available	\$ 1,362,010	\$ 1,706,437	-20%

<i><u>Expenditures</u></i>			
Institutional Support	\$ 185,000	\$ 159,500	16%
Student Financial Aid	390,000	574,250	-32%
Academic Program Support	65,000	60,000	8%
Donor Cultivation and Recognition	124,000	158,000	-22%
Foundation Administration			
-Personnel Cost	467,037	595,387	-22%
-General Operating	87,050	82,050	6%
Contingency	43,923	77,250	-43%
Total Expenditures	\$ 1,362,010	\$ 1,706,437	-20%

Temporarily Restricted Funds

<i><u>Income Authorized for Expenditure</u></i>			
Investment Income	\$ 304,725	\$ 342,525	-11%
Non-Endowed Funds	733,700	500,742	47%
Funds Available	\$ 1,038,425	\$ 843,267	23%

<i><u>Expenditures</u></i>			
Endowed Scholarships	\$ 304,725	\$ 342,525	-11%
Facilities Enhancement Matching Program	100,000	100,000	0%
Hendry/Glades Campaign Faculty Support	9,000	13,747	-35%
Hendry/Glades Sign	150,000	0	100%
Hendry/Glades Property Maintenance	29,200	29,200	0%
Winkler Property Carrying Cost	56,500	56,500	0%
Academic Program Support			
- Charlotte Basic & AP Nursing	50,000	152,438	-67%
- Lee Evening Nursing	0	36,357	-100%
- Collier Basic Nursing	300,000	73,500	308%
Investment Management Fees	39,000	39,000	0%
Total Expenditures	\$ 1,038,425	\$ 843,267	23%

Permanently Restricted Funds

	Budget FY 2012-2013	Budget FY 2011-2012	%Increase/ Decrease
<i><u>Income Authorized for Expenditure</u></i>			
Permanently Restricted Scholarships	\$ 610,100	\$ 589,400	4%
Permanently Restricted Academic Program Support Funds	212,700	245,800	-13%
Operating Revenue from Investments	72,000	72,000	0%
Funds Available	\$ 894,800	\$ 907,200	-1%
<i><u>Expenditures</u></i>			
AITF Scholarships	\$ 610,100	\$ 589,400	4%
Barbara B Mann Performing Arts Hall	10,000	38,100	-74%
General Support	19,000	33,250	-43%
Health Technologies	41,700	29,600	41%
Humanities	53,650	57,000	-6%
Rauschenberg Gallery	29,250	30,000	-3%
Science	7,400	8,000	-8%
Workforce	51,700	49,850	4%
Investment Management Fees	72,000	72,000	0%
Total Expenditures	\$ 894,800	\$ 907,200	-1%



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>FY2012 Budget</u>
<u>Revenue</u>	
Bandwidth Lease	271,200
Investment Income	170,000
High School Lease Revenue	284,213
	<u>725,413</u>
<u>Expenses</u>	
Operating Expenses	46,476
Insurance	36,000
Rentals	16,200
Contract Services	65,500
Other Expenses	70,000
	<u>234,176</u>
Net Profit/(Loss)	491,237

Housing Budget

	<u>FY2012 Budget</u>
<u>Revenue</u>	
Bond Proceeds	10,489,650
	<u>10,489,650</u>
<u>Expenses</u>	
Permits & Fees / Inspections	2,975
Developer Controlled Consulting	11,588
Other	0
Furniture, Fixtures & Equipment	530,505
Pre-Development Costs	0
Construction Administration	70,298
Development Fee	116,794
LEED Agent	77,990
Development Contingency	506,621
Owner Contingency	161,470
Tax Savings	83,292
A&E Services	18,560
Construction	6,765,477
Quality Assurance	29,146
Materials (Direct Purchase Orders)	613,960
Start Up Costs	135,736
Cost of Issuance	67
Capitalized Interest	738,750
Construction Interest	0
Debt Service Reserve	626,421
	<u>10,489,650</u>



Student Fees

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

**RESIDENT STUDENTS
FEE PER CREDIT HOUR**

PROGRAM	RESIDENT TUITION	STUDENT FINANCIAL AID FEE ¹	STUDENT ACTIVITY FEE ¹	CAPITAL IMPROV. FEE ¹	TECHNOLOGY FEE	TOTAL	FEEES FOR ACADEMIC YEAR (30 HOURS)
CREDIT PROGRAMS (A&P,PSV,College Prep)	\$78.84	\$3.94	\$7.88	\$7.88	\$3.94	\$102.48	\$3,074
CREDIT PROGRAMS (BS, BAS)	\$87.42	\$4.37	\$8.74	\$8.74	\$4.37	\$113.64	\$3,409
POSTSECONDARY ADULT VOCATIONAL (PSAV)	\$69.93	\$6.99	\$0.00	\$0.00	\$3.50	\$80.42	\$2,412
CONTINUING WORKFORCE ED ²	\$106.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106.00	\$3,180

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

PROGRAM	RESIDENT TUITION	Non RESIDENT TUITION	STUDENT FINANCIAL AID FEE ¹	STUDENT ACTIVITY FEE ¹	CAPITAL IMPROV. FEE ¹	TECHNOLOGY FEE	TOTAL	FEEES FOR ACADEMIC YEAR (30 HOURS)
CREDIT PROGRAMS (A&P,PSV,College Prep)	\$78.84	\$236.69	\$15.78	\$7.88	\$31.55	\$15.78	\$386.52	\$11,596
CREDIT PROGRAMS (BS, BAS)	\$87.42	\$434.47	\$26.09	\$8.74	\$52.19	\$26.09	\$635.00	\$19,050
POSTSECONDARY ADULT VOCATIONAL (PSAV)	\$69.93	\$209.79	\$27.97	\$0.00	\$0.00	\$13.99	\$321.68	\$9,650
CONTINUING WORKFORCE ED ²	\$106.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106.00	\$3,180

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

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

Definitions:

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

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

College Prep. - courses to attain college entrance skills

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

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

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

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

Discipline	Subject	Course	Title	Fee
Accounting	ACG	1001	Accounting I	\$20.00
Accounting	ACG	1002	Microcomputer Accounting Applic.	\$20.00
Accounting	ACG	2011	Financial Accounting II	\$20.00
Accounting	ACG	2071	Managerial Accounting	\$20.00
Art	ART	1201C	Basic Design	\$35.00
Art	ART	1203C	Three-dimensional Design	\$35.00
Art	ART	1300C	Drawing I	\$35.00
Art	ART	1301C	Drawing II	\$35.00
Art	ART	2750C	Ceramics	\$35.00
Art	ART	2751C	Ceramics II	\$35.00
Art	PGY	2401C	Photography I	\$35.00
Art	PGY	2404C	Photography II	\$35.00
Art	PGY	2410C	Photography II	\$35.00
Biological Science	BSC	1010L	Biological Science I	\$42.00
Biological Science	BSC	1011L	Biological Science II	\$42.00
Biological Science	BSC	1050C	Man & the Environment Lab	\$42.00
Biological Science	BSC	1051C	Environmental Biology: So FL Lab	\$42.00
Biological Science	BSC	1084C	Anatomy and Physiology	\$42.00
Biological Science	BSC	1093C	Anatomy & Physiology I Lab	\$42.00
Biological Science	BSC	1094C	Anatomy & Physiology II	\$42.00
Biological Science	BSC	2008C	The Biology of Behavior	\$42.00
Biological Science	MCB	2010C	Microbiology	\$42.00
Biological Science	OCB	2010L	Marine Biology Lab	\$42.00
Biological Science	PCB	3023C	Cell Biology	\$27.00
Biological Science	PCB	3043C	General Ecology with Lab	\$27.00
Biological Science	PCB	3063C	Genetics	\$27.00
Business	FIN	2001	Principles of Finance	\$20.00
Business	FIN	2100	Personal Finance	\$20.00
Business	GEB	1011	Introduction to Business	\$8.00
Business	MAN	2021	Management Principles	\$20.00
Business	MAN	4915	Management Capstone	\$25.00
Business	MAR	2011	Marketing Principles	\$20.00
Business	SBM	2000	Small Business Management	\$10.00
Business	SLS	1331	Personal Business Skills	\$10.00
Cardiovascular	CVT	1800L	Cardiovascular Pre Practicum I	\$65.00
Cardiovascular	CVT	1801L	Cardiovascular Pre Practicum II	\$65.00

Discipline	Subject	Course	Title	Fee
Cardiovascular	CVT	2420C	Invasive Cardiology I	\$65.00
Cardiovascular	CVT	2421C	Invasive Cardiology II	\$65.00
Cardiovascular	CVT	2805L	Cardiovascular Interventional Pre Practicum	\$65.00
Cardiovascular	CVT	2805C	Cardiovascular Interventional Pre Practicum	\$65.00
Cardiovascular	CVT	2840L	Cardiovascular Technology Program Insurance	\$32.50
Cardiovascular	CVT	2840L	Cardiovascular Practicum II	\$150.00
Cardiovascular	CVT	2841L	Cardiovascular Practicum III	\$150.00
Cardiovascular	CVT	2842L	Cardiovascular Practicum IV	\$150.00
College Preparatory Instruction	EAP	0200	Speech/Listening Learning Assistance	\$25.00
College Preparatory Instruction	EAP	0220	Reading Learning Assistance	\$25.00
College Preparatory Instruction	EAP	0240	Writing Learning Assistance	\$25.00
College Preparatory Instruction	EAP	0260	Grammar Learning Assistance	\$25.00
College Preparatory Instruction	EAP	0300	Speech/Listening Learning Assistance	\$25.00
College Preparatory Instruction	EAP	0320	Reading Learning Assistance	\$25.00
College Preparatory Instruction	EAP	0340	Writing Learning Assistance	\$25.00
College Preparatory Instruction	EAP	0360	Grammar Learning Assistance	\$25.00
College Preparatory Instruction	EAP	0400	Speech/Listening Learning Assistance	\$25.00
College Preparatory Instruction	EAP	0420	Reading Learning Assistance	\$25.00
College Preparatory Instruction	EAP	0440	Writing Learning Assistance	\$25.00
College Preparatory Instruction	EAP	0460	Grammar Learning Assistance	\$25.00
College Preparatory Instruction	EAP	1500	Speech/Listening Learning Assistance	\$30.00
College Preparatory Instruction	EAP	1520	Reading Learning Assistance	\$30.00
College Preparatory Instruction	EAP	1540	Writing Learning Assistance	\$30.00
College Preparatory Instruction	EAP	1560	Grammar Learning Assistance	\$30.00
College Preparatory Instruction	EAP	1600	English Academic Speech/Listening	\$30.00
College Preparatory Instruction	EAP	1620	English Academic Reading	\$30.00
College Preparatory Instruction	EAP	1640	English Academic Writing	\$30.00
College Preparatory Instruction	ENC	0015	Develop Writing I	\$40.00
College Preparatory Instruction	ENC	0025	Develop Writing II	\$40.00
College Preparatory Instruction	MAT	0018	Develop Mathematics I	\$40.00
College Preparatory Instruction	MAT	0028	Develop Mathematics II	\$40.00
College Preparatory Instruction	REA	0007	Develop Reading I	\$40.00
College Preparatory Instruction	REA	0017	Develop Reading II	\$40.00
Computer Science	CDA	2500	Networking II	\$40.00
Computer Science	CDA	2524	Networking III	\$40.00
Computer Science	CDA	2525	Networking IV	\$40.00

Discipline	Subject	Course	Title	Fee
Computer Science	CGS	1000	Data Processing Concepts	\$40.00
Computer Science	CGS	1100	Microcomputer Skills	\$40.00
Computer Science	CGS	2260	Computer Hardware & Software Maint.	\$40.00
Computer Science	CIS	2321	Data Systems & Management	\$40.00
Computer Science	CNT	1000	Networking Essentials	\$40.00
Computer Science	COP	1000	Intro to Computer Programming - Visual Basic	\$40.00
Computer Science	COP	1224	Programming with C++	\$40.00
Computer Science	COP	1822	Internet Programming - HTML	\$40.00
Computer Science	COP	2172	Advanced Visual Basic	\$40.00
Computer Science	COP	2228	Advanced C++	\$40.00
* Computer Science	COP	2360	C# Programming I	\$40.00
* Computer Science	COP	2362	C# Programming II	\$40.00
Computer Science	COP	2701	Database Programming	\$40.00
Computer Science	COP	2800	JAVA Programming	\$40.00
Computer Science	CTS	2334	Networking II	\$40.00
Computer Science	CTS	2321	Networking III	\$40.00
Computer Science	CTS	2655	Networking IV	\$40.00
Criminal Justice	CJE	2643C	Advanced Crime Scene Technology	\$60.00
Criminal Justice	CJE	2649	Forensic Death Investigation	\$40.00
Criminal Justice	CJE	2670	Introduction for Forensic Science	\$10.00
Criminal Justice	CJE	2671	Latent Fingerprint Development	\$60.00
Criminal Justice	CJE	2770C	Crime Scene Photography	\$125.00
Criminal Justice	CJL	2610	Courtroom Presentation of Scientific Evidence	\$50.00
Dental	DEH	1002L	Dental Hygiene Preclinical	\$240.00
Dental	DEH	1802L	Dental Hygiene II Clinical	\$240.00
Dental	DEH	2702L	Community Dental Health Lab	\$240.00
Dental	DEH	2804L	Dental Hygiene III Clinical	\$240.00
Dental	DEH	2806	Dental Hygiene Program Insurance	\$26.50
Dental	DEH	2806L	Dental Hygiene IV Clinical	\$240.00
Dental	DEH	2808L	Dental Hygiene V Clinical	\$240.00
Dental	DES	1020C	Dental Anatomy	\$240.00
* Dental	DES	2832C	Expanded Functions Lab	\$240.00
Dental	DES	1100C	Dental Hygiene Program Insurance	\$26.50
Dental	DES	1100C	Dental Materials	\$240.00
Dental	DES	1200C	Dental Radiology	\$240.00
Dental	DES	2830C	Expanded Functions Lab	\$240.00

Discipline	Subject	Course	Title	Fee
Early Childhood	CHD	1120	Infant/Toddler Development	\$5.00
Early Childhood	CHD	1134	Management of Early Childhood Learning	\$5.00
Early Childhood	CHD	1135	Understanding Young Children	\$5.00
Early Childhood	CHD	1220	Intro to Child Development	\$5.00
Early Childhood	CHD	1332	Creative Experiences for the Young Child	\$15.00
Early Childhood	CHD	2324	Early Childhood Language Arts/Reading	\$5.00
Early Childhood	EEC	1000	Foundations in Early Childhood Education	\$5.00
Early Childhood	EEC	1003	Introduction to School Age Child Care	\$5.00
Early Childhood	EEC	1202	Principles of Early Childhood	\$5.00
Early Childhood	EEC	1603	Positive Guidance Behavior Management	\$5.00
Early Childhood	EEC	1946	Early Childhood Practicum	\$25.00
Early Childhood	EEC	1947	Early Childhood Practicum II	\$25.00
Early Childhood	EEC	2521	Administration of Child Care Centers	\$20.00
Early Childhood	EEX	1012	Special Needs in Early Childhood	\$5.00
Education	EDE	3315	Math in the Elementary Classroom	\$10.00
Education	EDE	4226C	Integrated Social Science, Lang. Arts, Literature	\$100.00
Education	EDE	4304C	Integrated Math and Science	\$100.00
Education	EDE	4930	Special Topics – Education 1	\$20.00
Education	EDE	4940	Final Internship, Elementary Education	\$100.00
Education	EDF	2005	Introduction to the Teaching Profession	\$10.00
Education	EDF	2085	Introduction to Diversity for Educators	\$10.00
Education	EDG	3410	Classroom Mgmt & Comm	\$5.00
Education	EDG	3620	Curriculum and Instruction	\$25.00
Education	EDG	4004	Special Topics – Education 1	\$10.00
Education	EDM	3230	Middle Grades Curriculum and Instruction	\$10.00
Education	EDM	3620	Middle Grades Curriculum and Instruction	\$10.00
Education	EME	2040	Intro to Educational Technology	\$5.00
Education	LAE	3342C	Middle Grades Practicum I: Composition	\$69.00
Education	LAE	3326C	Middle Grades Practicum II: Literature	\$69.00
Education	LAE	4940	Internship in Middle Grades Language Arts	\$100.00
Education	MAE	3320C	Teach MS Math w/Practicum	\$65.00
Education	MAE	3321	Teaching Geometry in Middle School w/Practicum	\$69.00
Education	MAE	3823C	Teaching Algebra in Middle School w/Practicum	\$69.00
Education	MAE	4330C	Special Methods Teaching High School Math	\$69.00
Education	MAE	4940	Final Internship, Secondary Education Math	\$100.00
Education	MAE	4943	Internship: Middle Grades Mathematics Education	\$100.00

Discipline	Subject	Course	Title	Fee
Education	SCE	3320C	Spec Methods Teaching Middle School Science	\$69.00
Education	SCE	3362C	Methods Teach HS Sci W Pract	\$69.00
Education	SCE	3420C	Teach Physical Science in Mid School w/Practicu	\$69.00
Education	SCE	3326C	Special Methods Teaching High School Science	\$69.00
Education	SCE	4940	Final Internship Secondary Education Biology	\$100.00
Education	SCE	4943	Internship: Middle Grades Science Education	\$100.00
Education	TSL	4140	ESOL Methods Current & Assess	\$10.00
Education	TSL	4080	Second Language Acquis & Culture	\$10.00
EMS	EMS	1810	Equivalency Assessment Test	\$20.00
EMS	EMS	2119	EMT Tech. Program Insurance	\$32.50
EMS	EMS	2119L	Fundamentals of EMS Care Lab	\$235.00
EMS	EMS	2671	EMS Tech./Paramedic Program Insurance	\$32.50
EMS	EMS	2671L	Paramedic I Lab	\$255.00
EMS	EMS	2672L	Paramedic II Lab	\$225.00
EMS	EMS	2673L	Paramedic III Lab	\$340.00
EMS	EMS	2674L	Paramedic IV Lab	\$240.00
Engineering	BCN	1040	Intro to Sustainability in Constr	\$20.00
Engineering	BCN	1230C	Materials & Methods of Construction	\$20.00
Engineering	BCN	1272	Blueprint Reading	\$20.00
Engineering	BCN	2710	Construction Procedures	\$20.00
Engineering	BCT	1720	Construction Scheduling	\$20.00
Engineering	BCT	1760	Building Codes	\$20.00
Engineering	BCT	1770	Construction Estimating	\$20.00
Engineering	BCT	2708	Advanced Construction Project Mgmt	\$20.00
Engineering	BCT	2730	Construction Management	\$20.00
Engineering	EGS	1001	Intro to Engineering	\$20.00
Engineering	ETD	1102	Engineering Graphics I (Manual)	\$20.00
Engineering	ETD	1103C	Engineering Graphics I - AutoCAD	\$30.00
Engineering	ETD	1320	Computer Aided Drafting	\$30.00
Engineering	ETD	1395	AutoCAD for Residential Architecture	\$30.00
Engineering	ETD	1530	Drafting & Design	\$20.00
Engineering	ETD	2340	Advanced Computer Aided Drafting	\$30.00
Engineering	ETD	2350	Advanced Computer Aided Drafting	\$30.00
Engineering	GIS	1040	Geographic Information Systems	\$20.00
Engineering	GIS	1045	Geo. Info. Systems Customization	\$20.00
Engineering	SUR	1100C	Surveying	\$20.00

Discipline	Subject	Course	Title	Fee
Engineering	SUR	2140C	Advanced Surveying	\$20.00
English	CRW	2001	Creative Writing	\$10.00
English	CRW	2102	Creative Writing II	\$10.00
English	ENC	1101	Composition I	\$15.00
English	ENC	1102	Composition II	\$15.00
Fire Science	FFP	0010C	Firefighter I Minimum Standards	\$730.00
Fire Science	FFP	0020C	Firefighter I Minimum Standards	\$730.00
Fire Science	FFP	0141C	First Responder & Firefighter Awareness	\$125.00
Fire Science	FFP	1304	Fire Apparatus Operations	\$30.00
* First Year Experience	SLS	1515	Cornerstone Experience	\$20.00
Foreign Language	FRE	1120	Elementary French I	\$15.00
Foreign Language	FRE	1121	Elementary French II	\$15.00
Foreign Language	GER	1120	German I	\$15.00
Foreign Language	GER	1121	German II	\$15.00
Foreign Language	SPN	1120	Beginning Spanish I	\$15.00
Foreign Language	SPN	1121	Beginning Spanish II	\$15.00
Health Information Mgmt.	HIM	1000	Intro to Health Info Mgmt	\$55.00
Health Information Mgmt.	HIM	1211	Electronic Health Records	\$55.00
Health Information Mgmt.	HIM	1430	Principles of Disease	\$0.00
Health Information Mgmt.	HIM	1500	Essentials of Pharmacology	\$0.00
* Health Information Mgmt.	HIM	1802	Professional Practice Experience	\$105.00
Health Information Mgmt.	HIM	2012	Healthcare Law	\$0.00
Health Information Mgmt.	HIM	2210	Healthcare Information Systems	\$55.00
Health Information Mgmt.	HIM	2214	Healthcare Statistics and Research	\$0.00
Health Information Mgmt.	HIM	2222	Basic ICD9 Coding	\$105.00
Health Information Mgmt.	HIM	2223	Basic CPT Coding	\$10.00
Health Information Mgmt.	HIM	2253	Basic CPT-4 Coding	\$105.00
Health Information Mgmt.	HIM	2283	Advanced Coding and Reimbursement	\$105.00
* Health Information Mgmt.	HIM	2653	Basic ICD-10 Coding	\$55.00
Health Information Mgmt.	HIM	2510	Quality Performance Improvement	\$55.00
Health Information Mgmt.	HIM	2810	Professional Internship I	\$55.00
Health Information Mgmt.	HIM	2811	Professional Internship II	\$55.00
Health Information Mgmt.	HIM	2816	Professional Practice Experience II	\$105.00
Health Information Mgmt.	HIM	2940	Professional Practice Experience III	\$105.00
Humanities	HUM	2211	Ancient World Through Medieval	\$5.00
Humanities	HUM	2235	Renaissance Through Age of Reason	\$5.00

Discipline	Subject	Course	Title	Fee
Humanities	HUM	2250	Humanities – Romantic To Present	\$5.00
Humanities	HUM	2510	Humanities Through the Arts	\$5.00
Humanities	HUM	2930	Humanities – Great Human Question	\$5.00
* Human Services	HUS	1001	Introduction to Human Services	\$20.00
Interdisciplinary	OCB	100C	The Living Ocean	\$55.00
Interdisciplinary	OCE	1001C	Oceanography I Lab	\$55.00
Mathematics	MAC	1105	College Algebra	\$18.00
Mathematics	MAC	1106	Combined College Algebra/Precalculus	\$18.00
Mathematics	MAC	1114	Trigonometry	\$18.00
Mathematics	MAC	1140	Precalculus Algebra	\$18.00
Mathematics	MAC	1147	Precalculus Algebra/Trigonometry	\$18.00
Mathematics	MAC	2233	Calculus for Business/Social/Life Sciences	\$18.00
Mathematics	MAC	2311	Calculus with Analytic Geometry I	\$18.00
Mathematics	MAC	2312	Calculus with Analytic Geometry II	\$18.00
Mathematics	MAC	2313	Calculus with Analytic Geometry III	\$18.00
Mathematics	MAP	2302	Differential Equations	\$18.00
Mathematics	MAT	1033	Intermediate Algebra	\$18.00
Mathematics	MGF	1106	Mathematics for Liberal Arts I	\$18.00
Mathematics	MGF	1107	Mathematics for Liberal Arts II	\$18.00
Mathematics	MTG	3212	College Geometry	\$18.00
Mathematics	STA	2023	Introduction to Statistics	\$18.00
Music	MVB	1211	Applied Music - Trumpet	\$50.00
Music	MVB	1212	Applied Music - Horn	\$50.00
Music	MVB	1213	Applied Music - Trombone	\$50.00
Music	MVB	1214	Applied Music - Baritone Horn	\$50.00
Music	MVB	1215	Applied Music - Tuba	\$50.00
Music	MVB	1311	Applied Music - Trumpet	\$100.00
Music	MVB	1312	Applied Music - Horn	\$100.00
Music	MVB	1313	Applied Music - Trumpet	\$100.00
Music	MVB	1314	Applied Music - Baritone Horn	\$100.00
Music	MVB	1315	Applied Music - Tuba	\$100.00
Music	MVB	2221	Applied Music - Trumpet	\$50.00
Music	MVB	2222	Applied Music - Horn	\$50.00
Music	MVS	1212	Applied Music - Viola	\$50.00
Music	MVS	1213	Applied Music - Cello	\$50.00
Music	MVS	1214	Applied Music - String Bass	\$50.00

Discipline	Subject	Course	Title	Fee
Music	MVS	1216	Applied Music - Guitar	\$50.00
Music	MVS	1311	Applied Music - Violin	\$100.00
Music	MVS	1312	Applied Music - Viola	\$100.00
Music	MVS	1313	Applied Music - Cello	\$50.00
Music	MVS	1314	Applied Music - String Bass	\$100.00
Music	MVS	1316	Applied Music - Guitar	\$100.00
Music	MVS	2221	Applied Music - Violin	\$50.00
Music	MVS	2222	Applied Music - Viola	\$50.00
Music	MVS	2223	Applied Music - Cello	\$50.00
Music	MVS	2224	Applied Music - String Bass	\$50.00
Music	MVS	2226	Applied Music - Guitar	\$50.00
Music	MVS	2321	Applied Music - Violin	\$100.00
Music	MVS	2322	Applied Music - Viola	\$100.00
Music	MVS	2323	Applied Music - Cello	\$100.00
Music	MVS	2324	Applied Music - String Bass	\$100.00
Music	MVS	2326	Applied Music - Guitar	\$100.00
Music	MVV	1211	Applied Music - Voice	\$50.00
Music	MVV	1311	Applied Music - Voice	\$100.00
Music	MVV	2221	Applied Music - Voice	\$50.00
Music	MVV	2321	Applied Music - Voice	\$100.00
Music	MVB	2223	Applied Music - Trombone	\$50.00
Music	MVB	2224	Applied Music - Baritone Horn	\$50.00
Music	MVB	2225	Applied Music - Tuba	\$50.00
Music	MVB	2321	Applied Music - Trumpet	\$100.00
Music	MVB	2322	Applied Music - Horn	\$100.00
Music	MVB	2323	Applied Music - Trombone	\$100.00
Music	MVB	2324	Applied Music - Baritone Horn	\$100.00
Music	MVB	2325	Applied Music - Tuba	\$100.00
Music	MVK	1211	Applied Music - Piano	\$50.00
Music	MVK	1212	Applied Music - Harpsichord	\$50.00
Music	MVK	1213	Applied Music - Organ	\$50.00
Music	MVK	1311	Applied Music - Piano	\$100.00
Music	MVK	1312	Applied Music - Harpsichord	\$100.00
Music	MVK	1313	Applied Music - Organ	\$100.00
Music	MVW	1211	Applied Music - Flute	\$50.00
Music	MVW	1212	Applied Music - Oboe	\$50.00

Discipline	Subject	Course	Title	Fee
Music	MVW	1213	Applied Music - Clarinet	\$50.00
Music	MVW	1214	Applied Music - Bassoon	\$50.00
Music	MVW	1215	Applied Music - Saxophone	\$50.00
Music	MVW	1311	Applied Music - Flute	\$100.00
Music	MVW	1312	Applied Music - Oboe	\$100.00
Music	MVW	1313	Applied Music - Clarinet	\$100.00
Music	MVW	1314	Applied Music - Bassoon	\$100.00
Music	MVW	1315	Applied Music - Saxophone	\$100.00
Music	MVW	2221	Applied Music - Flute	\$50.00
Music	MVW	2222	Applied Music - Oboe	\$50.00
Music	MVW	2223	Applied Music - Clarinet	\$50.00
Music	MVW	2224	Applied Music - Bassoon	\$50.00
Music	MVW	2225	Applied Music - Saxophone	\$50.00
Music	MVW	2321	Applied Music - Flute	\$100.00
Music	MVW	2322	Applied Music - Oboe	\$100.00
Music	MVW	2323	Applied Music - Clarinet	\$100.00
Music	MVW	2324	Applied Music - Bassoon	\$100.00
Music	MVW	2325	Applied Music - Saxophone	\$100.00
Music	MVK	2221	Applied Music - Piano	\$50.00
Music	MVK	2222	Applied Music - Harpsichord	\$50.00
Music	MVK	2223	Applied Music - Organ	\$50.00
Music	MVK	2321	Applied Music - Piano	\$100.00
Music	MVK	2322	Applied Music - Harpsichord	\$100.00
Music	MVK	2323	Applied Music - Organ	\$100.00
Music	MVP	1211	Applied Music - Percussion	\$50.00
Music	MVP	1311	Applied Music - Percussion	\$100.00
Music	MVP	2221	Applied Music - Percussion	\$50.00
Music	MVP	2321	Applied Music - Percussion	\$100.00
Music	MVS	1211	Applied Music - Violin	\$50.00
* Nursing	NUR	1010	Intro to Nursing	\$50.00
* Nursing	NUR	1010	Intro to Nursing Placement Test	\$350.00
Nursing	NUR	1022	Nursing Program Insurance	\$26.50
Nursing	NUR	1022	Fundamentals of Nursing	\$50.00
Nursing	NUR	1022L	Fundamentals of Nursing Clinical	\$320.00
Nursing	NUR	1022L	Fundamentals of Nursing Clinical (Sim Lab)	\$30.00
Nursing	NUR	1023L	Fundamentals of Nursing Practicum Lab	\$170.00

Discipline	Subject	Course	Title	Fee
Nursing	NUR	1023L	Fundamentals of Nursing Practicum Lab (Sim Lab)	\$30.00
Nursing	NUR	1060	Health Assessment	\$50.00
Nursing	NUR	1060L	Health Assessment	\$170.00
Nursing	NUR	1060L	Health Assessment (Sim Lab)	\$30.00
Nursing	NUR	1062	Health Assessment & Skills Practicum	\$50.00
Nursing	NUR	1062L	Health Assessment & Skills Practicum	\$170.00
Nursing	NUR	1062L	Health Assessment & Skills Practicum (Sim Lab)	\$30.00
Nursing	NUR	1142	Intro to Pharmacology & Math Calculations	\$50.00
Nursing	NUR	1204	Transitional Nursing Concepts	\$50.00
Nursing	NUR	1204	Nursing Program Insurance	\$26.50
Nursing	NUR	1204L	Transitional Nursing Concepts Clinical Lab	\$320.00
Nursing	NUR	1204L	Transitional Nursing Concepts Clinical Lab (Sim L	\$30.00
Nursing	NUR	1211	Nursing Program Insurance	\$26.50
Nursing	NUR	1211	Adult Nursing I	\$100.00
Nursing	NUR	1211L	Adult Nursing I Clinical	\$345.00
Nursing	NUR	1211L	Adult Nursing I Clinical (Sim Lab)	\$30.00
Nursing	NUR	1511	Intro to Mental Health in Nursing	\$50.00
Nursing	NUR	1932	Advanced Placement Seminar	\$50.00
* Nursing	NUR	2140	Advanced Pharmacology Concepts	\$50.00
Nursing	NUR	2260	Nursing Program Insurance	\$26.50
Nursing	NUR	2260	Advanced Adult Nursing II	\$50.00
Nursing	NUR	2260L	Advanced Adult Nursing II Clinical	\$320.00
Nursing	NUR	2260L	Advanced Adult Nursing II Clinical (Sim Lab)	\$30.00
Nursing	NUR	2310	Pediatric Nursing Concepts	\$50.00
Nursing	NUR	2310	Nursing Program Insurance	\$26.50
Nursing	NUR	2310L	Pediatric Nursing Clinical	\$345.00
Nursing	NUR	2310L	Pediatric Nursing Clinical (Sim Lab)	\$30.00
Nursing	NUR	2424	Maternal Nursing Concepts	\$50.00
Nursing	NUR	2424L	Maternal Nursing Concepts Clinical	\$320.00
Nursing	NUR	2424L	Maternal Nursing Concepts Clinical (Sim Lab)	\$30.00
Nursing	NUR	2523	Mental Health Concepts Lifespan	\$50.00
Nursing	NUR	2530	Nursing Major Mental Health Disorders	\$50.00
Nursing	NUR	2810	Professional Issues/Role Development	\$50.00
Nursing	NUR	2941L	Clinical Preceptorship	\$200.00
Nursing	NUR	3066C	Advanced Health Assessment	\$50.00
Nursing	NUR	3066C	Advanced Health Assessment (Sim Lab)	\$30.00

Discipline	Subject	Course	Title	Fee
Nursing	NUR	3125	Pathophysiology for Nursing Practice	\$50.00
Nursing	NUR	3145	Pharmacology & Alt Therapeutics	\$30.00
Nursing	NUR	3805	Professional Roles and Dimensions in Nursing	\$30.00
* Nursing	NUR	3826	Legal Ethical Aspects in Nursing	\$30.00
Nursing	NUR	3870	Informatics for Health Prof	\$30.00
Nursing	NUR	3873	BSN Informatics for Health Professionals	\$30.00
* Nursing	NUR	3895	Teaching and Learning for the Healthcare Profes:	\$30.00
Nursing	NUR	4165	Nursing Research for Nursing Practice	\$30.00
* Nursing	NUR	4169	Evidence Based Nursing Practice	\$30.00
Nursing	NUR	4636	Community Health Nursing Theory	\$30.00
Nursing	NUR	4636L	Community Health Nursing Theory	\$100.00
Nursing	NUR	4827L	Leadership in Nursing	\$30.00
Nursing	NUR	4827L	Leadership Nurs Practicum	\$100.00
Nursing	NUR	4835	Leadership in Nursing	\$30.00
Nursing	NUR	4835L	Nursing Leadership Practicum	\$100.00
Nursing	NUR	4847	Clinical Decision Making	\$30.00
Nursing	NUR	4847	Clinical Decision Making (Sim Lab)	\$30.00
Nutrition	HSC	1421	Health Safety Nutrition Child	\$5.00
Physical Science	AST	2003L	Astronomy I Lab	\$55.00
Physical Science	AST	2004L	Astronomy II Lab	\$55.00
Physical Science	CHM	2025L	Intro to College Chemistry I Lab	\$55.00
Physical Science	CHM	2032L	General Chemistry for Health Sciences Lab	\$55.00
Physical Science	CHM	2045L	General Chemistry I Lab	\$55.00
Physical Science	CHM	2046L	General Chemistry II Lab	\$55.00
Physical Science	CHM	2210L	Organic Chemistry I Lab	\$55.00
Physical Science	CHM	2211L	Organic Chemistry II Lab	\$55.00
Physical Science	ISC	1001C	Foundation of Interdisciplinary Science I	\$55.00
Physical Science	ISC	1002C	Foundation of Interdisciplinary Science II	\$55.00
Physical Science	PHY	2048L	General Physics I Lab	\$55.00
Physical Science	PHY	2049L	General Physics II Lab	\$55.00
Physical Science	PHY	2053L	College Physics I Lab	\$55.00
Physical Science	PHY	2054L	College Physics II Lab	\$55.00
Respiratory Care	RET	1024	Respiratory Care Program Insurance	\$26.50
Respiratory Care	RET	1275C	Clinical Care Techniques	\$150.00
Respiratory Care	RET	1275C	Clinical Care Techniques (Sim Lab)	\$30.00
Respiratory Care	RET	1832L	Clinical Practicum I	\$215.00

Discipline	Subject	Course	Title	Fee
Respiratory Care	RET	1832L	Clinical Practicum I (Sim Lab)	\$30.00
Respiratory Care	RET	2234C	Respiratory Care I	\$150.00
Respiratory Care	RET	2234C	Respiratory Care I (Sim Lab)	\$30.00
Respiratory Care	RET	2254C	Respiratory Care Therapeutics	\$150.00
Respiratory Care	RET	2264C	Respiratory Care II	\$215.00
Respiratory Care	RET	2714	NeoNatal Pediatrics (Sim Lab)	\$30.00
Respiratory Care	RET	2874L	Clinical Practicum II	\$215.00
Respiratory Care	RET	2874L	Respiratory Care Program Insurance	\$26.50
Respiratory Care	RET	2875L	Clinical Practicum III	\$215.00
Respiratory Care	RET	2876L	Clinical Practicum IV	\$215.00
Radiologic Technology	RTE	1503L	Radiographic Positioning I Lab	\$200.00
Radiologic Technology	RTE	1503L	Radiologic Tech. Program Insurance	\$26.50
Radiologic Technology	RTE	1804	Radiology Practicum I	\$200.00
Radiologic Technology	RTE	1814	Radiology Practicum II	\$200.00
Radiologic Technology	RTE	1824	Radiologic Tech. Program Insurance	\$26.50
Radiologic Technology	RTE	1824	Radiology Practicum III	\$200.00
Radiologic Technology	RTE	2834	Radiology Practicum IV	\$200.00
Radiologic Technology	RTE	2844	Radiology Practicum V	\$200.00
Speech	SPC	1017	Fundamentals of Speech Communications	\$12.00
Speech	SPC	2023	Introduction to Public Speaking	\$12.00
World History	WOH	1012	World Civilization I	\$5.00
World History	WOH	1023	World Civilization II	\$5.00
World History	WOH	1030	World Civilization III	\$5.00

*Denotes New or Revised Fee



EDISON STATE COLLEGE

Investment Policy

Section VI

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 ~~Financial-Administrative~~ Services will establish a system of internal controls as described in College ~~Administrative Operating~~ Procedures ~~No. 6037~~ 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 ~~Financial-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

Wage & Salary Schedule

Section VII

Wage and Salary Schedule



2012-2013

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, 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.

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President's Attributes and Compensation Philosophy

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

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

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

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

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

Adopted by District Board of Trustees 4/22/08

Employee Skills and Compensation Philosophy

Executive Employees

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

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

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

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

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

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

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

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

Faculty

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

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

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

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

Staff

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

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

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

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

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

Adopted by District Board of Trustees 4/22/08

Wage and Salary Schedule Introduction

Edison State College is committed to the concept of equal access/equal opportunity in hiring individuals upon the basis of their qualifications, suitability, and abilities. The College will not discriminate on the basis of race, sex, age, religion, national origin, disability, sexual orientation, marital 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 Chairman, District Board of Trustees to recommend the approval of the compensation package and to execute a contract with the President of Edison State College on an annual basis. Maximum salaries for positions 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</u>	<u>Title</u>	<u>Minimum</u>
1000	District President*	
1133	Campus President	\$112,472.00
1127	Vice President, Academic Affairs	\$112,472.00
1121	Vice President, Student Affairs	\$112,472.00
1141	Vice President, Administrative Services	\$112,472.00
1146	Vice President, Institutional	\$112,472.00
1125	Vice President, Legal Affairs and General	\$112,472.00

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

Instructional Administrators

<u>Job</u>	<u>Title</u>	<u>Minimum</u>	<u>Maximum Salary</u>
2107	Dean, Learning Resources	\$95,000.00	\$156,408.00
2119	Dean, Professional and Technical Studies and	\$95,000.00	\$156,408.00
2100	District Dean of Instruction Arts and Sciences Professional and Technical Studies	\$85,000.00	\$139,944.00
2108	District Dean, College & Career Readiness	\$85,000.00	\$139,944.00
2109	District Dean, Enrollment Management	\$85,000.00	\$139,944.00
2127	Dean, School of Education & Charter Schools	\$85,000.00	\$139,944.00

Job Code	Title	Minimum	Maximum Salary
2106	Dean, School of Health Sciences	\$85,000.00	\$139,944.00
2117	Dean, School of Nursing	\$85,000.00	\$139,944.00
2315	Director, Hendry/Glades Center	\$85,000.00	\$139,944.00
2118	Campus Academic Dean	\$75,000.00	\$123,480.00
3193	District Director, Admissions	\$70,000.00	\$115,248.00
3210	District Registrar	\$70,000.00	\$115,248.00
2112	Associate Deans – Instructional	\$65,000.00	\$107,016.00
	Arts & Sciences		
	Business & Technology		
	Public Safety Programs		
3096	Director, Assessment	\$60,000.00	\$98,784.00
2202	Director, Dual Enrollment	\$60,000.00	\$98,784.00
2250	Associate Dean, Continuing Education	\$57,000.00	\$93,845.00

Institutional Administrators

Job	Title	Minimum	Maximum Salary
3104	Dean, Institutional Research, Effectiveness & Planning	\$85,000.00	\$139,944.00
3089	District Director, Human Resources & Assistant General Counsel	\$85,000.00	\$139,944.00
3076	Director, Exhibitions and Collections	\$80,000.00	\$131,712.00
3190	Director, Facilities Planning & Development	\$80,000.00	\$131,712.00
3192	District Director, IT & Enterprise Applications	\$80,000.00	\$131,712.00
2121	Associate Deans – Institutional	\$60,000.00	\$98,784.00
	Enrollment Management/Student Affairs		
	Enrollment Management		
3216	Director, Accounting Services	\$60,000.00	\$98,784.00
3088	Director, Auxiliary Services	\$60,000.00	\$98,784.00

Job Code	Title	Minimum	Maximum Salary
3217	Director, Budget & Financial Planning	\$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
3222	Director, Student Financial Aid	\$60,000.00	\$98,784.00
3201	Director, Procurement Services	\$55,000.00	\$90,552.00
3227	Director, Public Safety	\$55,000.00	\$90,552.00
3226	Director, Student Life	\$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 Support Preceptor	4342	NE	13	\$24,150.00	\$39,760.56
Accounting Manager	3410	E	23	\$39,337.81	\$64,765.76
Accounting Specialist	4480	NE	15	\$27,956.64	\$46,027.82
Accounts Payable/Receivable Clerk	4595	NE	14	\$25,800.00	\$42,477.12
Adjunct Services Coordinator	3264	E	19	\$33,981.48	\$55,947.10
Administrative Assistant	3465	E	16	\$29,354.48	\$48,329.21
Administrative Services Specialist	3069	E	17	\$30,822.20	\$50,745.67
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, 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 Programs	3103	E	30	\$60,000.00	\$98,784.00
Associate Registrar	3347	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	23	\$41,304.70	\$68,004.05
Business Manager, Facilities	3489	E	17	\$30,822.20	\$50,745.67
Campus Bursar	4120	NE	15	\$27,956.64	\$46,027.82
Campus Coordinator, Marketing & College Relations	3387	E	19	\$33,981.48	\$55,947.10
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
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

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Clinical Coordinator, Respiratory Care Program & 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	3330	E	28	\$52,716.42	\$86,792.31
Continuing Education Specialist	3099	NE	15	\$27,956.64	\$46,027.82
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, Adaptive Services	4610	E	17	\$30,822.20	\$50,745.67
Coordinator, Admissions & Enrollment	3392	E	20	\$35,680.55	\$58,744.46
Coordinator, Alumni Relations	3213	E	21	\$37,464.58	\$61,681.68
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, Continuing Education	3390	E	19	\$33,981.48	\$55,947.10
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, Development	3329	E	24	\$43,369.93	\$71,404.26
Coordinator, Donor Relations	3328	E	24	\$43,369.93	\$71,404.26
Coordinator, Education Field Experiences	3241	E	24	\$43,369.93	\$71,404.26
Coordinator, First Year Experience	3092	E	22	\$39,337.81	\$64,765.76
Coordinator, Human Services Program	3078	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, Nursing (10.5 month position)	2320	E	25	\$45,538.43	\$74,974.46
Coordinator, Plant Operations	3400	E	21	\$37,464.58	\$61,681.68
Coordinator, Retention & Student Success	3249	E	23	\$41,304.70	\$68,004.05
Coordinator, Student Services	3418	E	20	\$35,680.55	\$58,744.46
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
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

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Desktop Manager	3544	E	23	\$41,304.70	\$68,004.05
Desktop Support Technician	4452	NE	14	\$25,800.00	\$42,477.12
Desktop Systems Administrator	3333	E	21	\$37,464.58	\$61,681.68
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, Student Success Programs	3377	E	26	\$47,815.35	\$78,723.19
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
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
eStudio Achievement Coach	4339	NE	12	\$22,000.00	\$36,220.80
Executive Assistant	3460	E	18	\$32,363.31	\$53,282.96
Executive Assistant to the District President	3106	E	23	\$41,304.70	\$66,087.51
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 Coordinator	4130	NE	15	\$27,956.64	\$46,027.82
Financial Aid Operations Supervisor	3429	E	18	\$32,363.31	\$53,282.96
Financial Aid Processing Specialist	4337	NE	15	\$27,956.64	\$46,027.82
Financial Aid Services Specialist	4338	NE	15	\$27,956.64	\$46,027.82
Financial Aid Services Supervisor	3419	E	18	\$32,363.31	\$53,282.96
Financial Aid Specialist	4360	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
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
Health and Science Lab Manager	3379	E	18	\$32,363.31	\$53,282.96

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Horticulturist	4142	NE	15	\$27,956.64	\$46,027.82
Human Resources Associate	4370	NE	15	\$27,956.64	\$46,027.82
Human Resources Representative	3395	E	17	\$30,822.20	\$50,745.67
Human Resources Specialist	3352	E	20	\$35,680.55	\$58,744.46
Instructional Assistant	4575	NE	14	\$25,800.00	\$42,477.12
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
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
Network Security Administrator	3332	E	29	\$55,879.41	\$91,999.87
Network Technician	3540	E	21	\$37,464.58	\$61,681.68
Office Assistant	4473	NE	12	\$22,000.00	\$36,220.80
Officer	4155	NE	17	\$30,822.20	\$50,745.67
Online Website Technician	4726	NE	13	\$24,150.00	\$39,760.56
Payroll Analyst	3448	E	19	\$33,981.48	\$55,947.10
Payroll Manager	3422	E	23	\$41,304.70	\$68,004.05
Payroll Specialist	4187	NE	15	\$27,956.64	\$46,027.82
Planning & Assessment Analyst	3083	E	20	\$35,680.55	\$58,744.46
Program Director, Cardiovascular Technology (CVT)	3230	E	25	\$45,538.43	\$74,974.46
Program Director, Dental Hygiene/Assisting	3230	E	25	\$45,538.43	\$74,974.46
Program Director, Emergency Services	3230	E	25	\$45,538.43	\$74,974.46
Program Director, Health Information	3230	E	25	\$45,538.43	\$74,974.46
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, 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/Web Developer	3334	E	21	\$37,464.58	\$61,681.68

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Public Safety Technician	4160	NE	14	\$25,800.00	\$42,477.12
Public Safety Technician/Dispatcher	3484	NE	14	\$25,800.00	\$42,477.12
Purchasing Specialist	4476	NE	15	\$27,956.64	\$46,027.82
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	4205	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
Resident Life Specialist	3073	E	15	\$27,956.64	\$46,027.82
Science Lab Technician	4440	NE	15	\$27,956.64	\$46,027.82
Senior Accountant	3239	E	24	\$43,369.93	\$71,404.26
Senior Desktop Support Tech	3551	E	20	\$35,680.55	\$58,744.46
Senior Director of 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
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 Services Specialist	4510	NE	14	\$25,800.00	\$42,477.12
Student Services Systems Technician	4441	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, Technology and Applications Administrator	3472	E	20	\$35,680.55	\$58,744.46
	3552	E	24	\$43,369.93	\$71,404.26
Technology Support Specialist	4455	NE	18	\$32,363.31	\$53,282.96
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
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

Edison Collegiate High School
Charlotte Campus

<u>Job Code</u>	<u>Title</u>	<u>Minimum Salary</u>
<u>Administrators</u>		
6300	Principal	\$81,000.00
<u>Instructional Administrator</u>		
6301	Assistant Principal (232 Duty Days)	\$65,000.00
<u>Instructional Staff</u>		
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
<u>High School Staff</u>		
6305	Administrative Assistant	\$29,354.48
6306	Office Assistant	\$22,000.00
<u>Temporary Staff</u>		
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>
<u>Administrators</u>		
6500	Principal	\$81,000.00
<u>Instructional Staff</u>		
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
6504	Instructional Assistant	\$14.16/Hour
<u>High School Staff</u>		
6505	Administrative Assistant	\$29,354.48
6507	Desktop Support Tech	\$25,800.00
<u>Temporary Staff</u>		
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.

<u>Job Code</u>	<u>Title</u>	<u>Minimum Rate</u>
4101	Clinical Associate	\$20.06 (Varies by Department)
PROCT	Test Proctor	\$12.50
4592A	Upward Bound Teaching Assistant	\$10.20
4593A	Writing Center Tutor	\$10.20
9103A	Peak Partner (On-Call)	\$10.00
8100A	Student Assistant	\$7.75
8100B	Student Peer Architect	\$8.00
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.

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. RECREATIONAL, VOCATIONAL, AND LEISURE TIME INSTRUCTION

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

B. CONTINUING WORKFORCE EDUCATION INSTRUCTION

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

C. SPECIAL FEES FOR EDISON STANDARDIZED TEST PREPARATION AND ADMINISTRATION

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

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

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. The College pays the retirement contribution percentage of the individual's salary as prescribed by the State of Florida.
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. **SAVINGS INCENTIVE PLAN:** 403(b) Match Plan – For non-faculty full time employees, the College will match up to 3% of the employee's salary if the employee is contributing an equal portion to the annuity program.
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.