

**FLORIDA COMMUNITY COLLEGE SYSTEM
2005-06 OPERATING BUDGET REQUEST
BACCALAUREATE DEGREE GRANTS
ENROLLMENT, PERFORMANCE AND BUDGET PLAN**

COLLEGE NAME: Daytona Beach Community College

CONTACT PERSON: Rand S. Spiwak, Ed. D., Exec. V.P.

DEGREE NAME: Bachelor of Applied Science

	PROJECTED 2005-06	PROJECTED 2006-07	PROJECTED 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
I. PLANNED STUDENT ENROLLMENT					
A. Student Headcount	30	60	80	100	125
B. Upper Division Student Credit Hours Generated	750	1,500	2,010	2,520	3,150
C. Upper Division Student FTE (30 Credit Hours)	25	50	67	84	105
II. PLANNED PERFORMANCE					
A. Number of Degrees Awarded	na	25	50	70	90
B. Number of Placements	na	25	50	70	90
C. Projected Annual Starting Salary	na	50,000	52,500	55,125	57,800
III. ACTUAL, ESTIMATED AND PROJECTED PROGRAM EXPENDITURES					
INSTRUCTIONAL					
1. Faculty Full-Time FTE	1	2	2	3	4
2. Faculty Part-Time FTE	0	0	0.75	0.4	0.2
1. Faculty Full-Time Salaries/Benefits	65,736	135,415	139,478	215,493	295,944
2. Faculty Part-Time Salaries/Benefits	0	0	13,325	7,320	3,770
3. Faculty Support: Lab Assistants, etc					
OPERATING EXPENSES					
1. Academic Administration	0*	0*	0*	0*	0*
2. Materials/Supplies	2,500	5,000	6,000	7,000	10,000
3. Travel	1,000	2,000	2,000	3,000	4,000
4. Communication/Technology	0**	0**	0**	0**	0**
5. Library Support	0***	0***	0***	0***	0***
6. Student Services Support	35,625	36,693	37,793	77,855	80,190
7. Professional Services	0*	0*	0*	0*	0*
8. Accreditation	5,000	0	0	0	0
9. Support Services	35,625	36,693	37,793	77,855	80,190
CAPITAL OUTLAY					
1. Library Resources	0***	10,000	20,000	20,000	30,000
2. Information Technology Equipment	0**	80,000	155,000	160,000	200,000
3. Other Equipment	0	0	0	0	0
4. Facilities/Renovation	0	0	0	0	0
TOTAL ACTUAL, ESTIMATED AND PROJECTED PROGRAM EXPENDITURE	145,486	305,801	411,389	568,523	704,094
IV. NATURE OF EXPENDITURES					
1. Recurring	140,486	305,801	411,389	568,523	704,094
2. Non-recurring	5,000	0	0	0	0
TOTAL	145,486	305,801	411,389	568,523	704,094
V. SOURCES OF FUNDS					
A. REVENUE					
1. Baccalaureate Degree Grants		194,600	268,603	346,836	446,565
2. College Operating Budget	94,475	0	0	0	0
3. Student Fees	53,220	111,765	157,262	207,018	271,719
4. Federal Funds	0	0	0	0	0
5. Contributions or Matching Grants	0	0	0	0	0
6. Other Grants or Revenues	0	0	0	0	0
B. CARRY FORWARD	0	2,209	2,773	17,249	2,580
TOTAL FUNDS AVAILABLE	147,695	308,574	428,638	571,103	720,864
TOTAL UNEXPENDED FUNDS (CARRY FORWARD)	2,209	2,773	17,249	2,580	16,770

Note: Lower division credit hours shall not be funded through the Baccalaureate Degree Grants.

UPPER DIVISION EXPENDITURES PER CREDIT HOUR	194	204	205	226	224
UPPER DIVISION EXPENDITURES PER FTE (30 CREDIT HOUR)	5,819	6,116	6,140	6,768	6,706
UPPER DIVISION STATE REVENUE PER CREDIT HOUR	0	130	134	138	142
UPPER DIVISION STATE REVENUE PER FTE (30 CREDIT HOUR)	0	3,892	4,009	4,129	4,253

Notes:

* - Academic Administrative costs to be absorbed by existing Deans and Department Heads.

** - Using classrooms, labs and faculty offices currently equipped with appropriate technology, updated and expanded in future years.

*** - Library collections and staff currently serve the University of Central Florida Center co-located at Daytona Beach Community College, updated and expanded in future years.