

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

COLLEGE NAME: Edison College

CONTACT PERSON: Dr. Vern Denning, VP, Academic Affairs
vdenning@edison.edu

DEGREE NAME: Bachelor of Applied Science, Public Safety Management

	PROJECTED 2005-06	PROJECTED 2006-07	PROJECTED 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
I. PLANNED STUDENT ENROLLMENT					
A. Student Headcount	30	70	75	75	85
B. Upper Division Student Credit Hours Generated	500	1,404	1,500	1,500	1,704
assumes 2/3 @ 24 credits per year, 1/3 @ 12 credits per year					
C. Upper Division Student FTE (30 Credit Hours)	17	47	50	50	57
II. PLANNED PERFORMANCE					
A. Number of Degrees Awarded	0	17	20	22	28
B. Number of Placements	0	17	20	22	28
C. Projected Annual Starting Salary**	**	**	**	**	**
III. ACTUAL, ESTIMATED AND PROJECTED PROGRAM EXPENDITURES					
INSTRUCTIONAL					
1. Faculty Full-Time FTE	0.67	0.67	1.67	1.67	1.67
2. Faculty Part-Time FTE	1.00	2.00	1.00	1.00	1.50
1. Faculty Full-Time Salaries/Benefits	55,002	56,652	113,642	117,052	120,563
2. Faculty Part-Time Salaries/Benefits	13,500	27,405	14,322	14,752	22,570
3. Faculty Support: Lab Assistants, etc	32,494	33,469	34,473	35,507	36,572
OPERATING EXPENSES					
1. Academic Administration	48,756	50,219	51,726	53,278	54,877
2. Materials/Supplies	20,000	13,500	12,000	12,200	11,500
3. Travel	5,700	4,600	4,300	4,450	3,600
4. Communication/Technology	0	0	0	0	0
5. Library Support	0	0	0	0	0
6. Student Services Support (Academic Advisor)	34,465	35,499	36,564	37,661	38,791
7. Professional Services	0	0	0	0	0
8. Accreditation	10,000	0	0	0	0
9. Support Services					
CAPITAL OUTLAY					
1. Library Resources	30,000	11,000	11,000	11,000	11,000
2. Information Technology Equipment	4,500	0	0	0	5,500
3. Other Equipment	0	0	0	0	0
4. Facilities/Renovation	0	0	0	0	0
TOTAL ACTUAL, ESTIMATED AND PROJECTED PROGRAM EXPENDIT	254,417	232,344	278,027	285,900	304,973
IV. NATURE OF EXPENDITURES					
1. Recurring	219,917	232,344	278,027	285,900	304,973
2. Non-recurring	34,500	0	0	0	0
TOTAL	254,417	232,344	278,027	285,900	304,973
V. SOURCES OF FUNDS					
A. REVENUE					
1. Baccalaureate Degree Grants	0	39,572	84,287	88,289	76,006
2. College Operating Budget	0	0	0	0	0
3. Student Fees	28,970	82,976	90,420	92,235	106,875
4. Federal Funds	0	0	0	0	0
5. Contributions or Matching Grants	0	0	0	0	0
6. Other Grants or Revenues (State funding request)	0	0	103,320	105,375	122,092
B. CARRY FORWARD	335,243	109,796	0	0	(0)
TOTAL FUNDS AVAILABLE	364,213	232,344	278,027	285,899	304,973
TOTAL UNEXPENDED FUNDS (CARRY FORWARD)	109,796	0	0	(0)	(0)

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

UPPER DIVISION EXPENDITURES PER CREDIT HOUR	509	165	185	191	179
UPPER DIVISION EXPENDITURES PER FTE (30 CREDIT HOUR)	15,265	4,965	5,561	5,718	5,369
UPPER DIVISION STATE REVENUE PER CREDIT HOUR	0	28	56	59	45
UPPER DIVISION STATE REVENUE PER FTE (30 CREDIT HOUR)	0	846	1,686	1,766	1,338