

**FLORIDA COMMUNITY COLLEGE SYSTEM
2009-10 PROJECTED OPERATING BUDGET REQUEST
BACCALAUREATE DEGREE GRANTS
ENROLLMENT, PERFORMANCE AND BUDGET PLAN**

COLLEGE NAME: MIAMI DADE COLLEGE

Contact Name: E. H. LEVERING

DEGREE NAME: BAS: Film, Television & Digital Production (BAS-FT&DP)

	PROJECTED 2009-10	PROJECTED 2010-11	PROJECTED 2011-12	PROJECTED 2012-13
I. PLANNED STUDENT ENROLLMENT				
A. Student Headcount	25	40	60	85
B. Upper Division Student Credit Hours Generated - (Resident)	300	1,008	1,500	2,125
Upper Division Student Credit Hours Generated - (Nonresident)	0	0	0	0
Upper Division Total Student Credit Hours Generated - (Resident and Nonresident)	300	1,008	1,500	2,125
C. Upper Division Student FTE (30 Credit Hours) - (Resident)	10	34	50	71
Upper Division Student FTE (30 Credit Hours) - (Nonresident)	0	0	0	0
Upper Division Student FTE (30 Credit Hours) - (Resident and Nonresident)	10	34	50	71
II. PLANNED PERFORMANCE	2009-10	2010-11	2011-12	2012-13
A. Number of Degrees Awarded	0	0	12	20
B. Number of Placements	0	0	12	20
C. Projected Annual Starting Salary	0	0	33,000	36,000
III. ACTUAL, ESTIMATED AND PROJECTED PROGRAM EXPENDITURES	2009-10	2010-11	2011-12	2012-13
INSTRUCTIONAL				
1. Faculty Full-Time FTE	0	1	1	1
2. Faculty Part-Time FTE	2	1	1	2
1. Faculty Full-Time Salaries/Benefits	0	64,898	67,493	70,193
2. Faculty Part-Time Salaries/Benefits	55,198	27,599	27,599	45,000
3. Faculty Support: Lab Assistants, etc	12,400	14,000	15,000	25,000
OPERATING EXPENSES				
1. Academic Administration	66,872	69,444	72,016	78,000
2. Materials/Supplies	10,000	2,500	2,500	6,000
3. Travel	2,000	2,000	2,000	3,000
4. Communication/Technology	130,000	30,000	12,000	18,000
5. Library Support	2,500	2,500	2,500	8,000
6. Student Services Support	18,000	18,000	18,000	29,000
7. Professional Services	20,000	21,000	5,000	7,000
8. Accreditation	0	0	2,000	2,000
9. Support Services	3,000	3,500	4,159	7,000
CAPITAL OUTLAY				
1. Library Resources	40,000	25,000	2,000	4,000
2. Information Technology Equipment	200,000	215,000	15,000	30,000
3. Other Equipment	150,000	225,000	25,000	35,000
4. Facilities/Renovation	50,000	25,000	14,683	15,000
TOTAL ACTUAL, ESTIMATED AND PROJECTED PROGRAM EXPENDITURES	759,970	745,441	286,950	382,193
IV. NATURE OF EXPENDITURES				
1. Recurring	559,970	495,441	247,267	332,193
2. Non-recurring	200,000	250,000	39,683	50,000
TOTAL	759,970	745,441	286,950	382,193
V. SOURCES OF FUNDS				
A. REVENUE				
1. Baccalaureate Degree Grants	36,570	122,875	182,850	259,038
2. College Operating Budget	0	0	0	0
3. Resident Student Fees	20,820	69,955	104,100	147,475
Nonresident Student Fees	0	0	0	0
4. Federal Funds	0	0	0	0
5. Contributions or Matching Grants	0	0	0	0
6. Other Grants or Revenues	702,580	552,611	0	0
7. Special State Nonrecurring	0	0	0	0
B. CARRY FORWARD	0	0	0	0
TOTAL FUNDS AVAILABLE	759,970	745,441	286,950	406,513
TOTAL UNEXPENDED FUNDS (CARRY FORWARD)	0	0	0	24,320

UPPER DIVISION EXPENDITURES PER TOTAL CREDIT HOUR - (RESIDENT AND NONRESIDENT)	2,533	740	191	180
UPPER DIVISION EXPENDITURES PER FTE (30 CREDIT HOUR)	75,997	22,186	5,739	5,396
UPPER DIVISION STATE REVENUE PER CREDIT HOUR - (RESIDENT)	122	122	122	122
UPPER DIVISION STATE REVENUE PER FTE (30 CREDIT HOUR)	3,657	3,657	3,657	3,657

NOTE: STATE REVENUE IS LIMITED TO A MAXIMUM OF \$3,657 PER FTE FOR FISCAL YEAR 2008-09.