

**FLORIDA COMMUNITY COLLEGE SYSTEM
2007-08 OPERATING BUDGET
2008-09 PROJECTED OPERATING BUDGET REQUEST
2009-10 THROUGH 2010-2011 PLANNED STUDENT ENROLLMENT
BACCALAUREATE DEGREE GRANTS
ENROLLMENT, PERFORMANCE AND BUDGET PLAN**

COLLEGE NAME: MIAMI DADE COLLEGE

Contact Name

E. H. LEVERING

DEGREE NAME: SUMMARY BACCALAUREATE DEGREE OPERATING BUDGETS

	7/31/2007 SUBMISSION			7/31/2007 SUBMISSION				
	ACTUAL 2005-06	ACTUAL 2006-07	OPERATING 2007-08	REVISED ESTIMATED OPERATING 2007-08	PROJECTED 2008-09	REVISED PROJECTED 2008-09	PROJECTED 2009-2010	PROJECTED 2010-2011
I. PLANNED STUDENT ENROLLMENT								
A. Student Headcount	246	812	1,024	1,177	1,130	1,331	1,370	1,410
B. Upper Division Student Credit Hours Generated - (Resident)	5,608	7,836	9,641	13,831	12,765	17,215	18,032	18,900
Upper Division Student Credit Hours Generated - (Nonresident)	187	127	0	0	0	0	0	0
Upper Division Total Student Credit Hours Generated - (Resident and Nonresident)	5,795	7,963	9,641	13,831	12,765	17,215	18,032	18,900
C. Upper Division Student FTE (30 Credit Hours) - (Resident)	186.9	261.2	321.4	461.0	425.5	573.8	601.1	0.0
Upper Division Student FTE (30 Credit Hours) - (Nonresident)	6.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0
Upper Division Student FTE (30 Credit Hours) - (Resident and Nonresident)	193.2	265.4	321.4	461.0	425.5	573.8	601.1	630.0
II. PLANNED PERFORMANCE	2005-06	2006-07	2007-08	2007-08	2008-09	2008-09	2009-10	2010-11
A. Number of Degrees Awarded	24	44	190	81	210	235	308	321
B. Number of Placements	23	85	187	78	210	230	303	316
C. Projected Annual Starting Salary	35,000	39,000	75,950	89,950	142,588	142,588	103,500	107,125
III. ACTUAL, ESTIMATED AND PROJECTED PROGRAM EXPENDITURES	2005-06	2006-07	2007-08	2007-08	2008-09	2008-09		
INSTRUCTIONAL								
1. Faculty Full-Time FTE	3	8	10	8	11	9		
2. Faculty Part-Time FTE	8	5	7	13	10	15		
1. Faculty Full-Time Salaries/Benefits	235,000	333,284	722,937	572,955	797,928	647,946		
2. Faculty Part-Time Salaries/Benefits	267,000	207,743	183,567	383,817	227,550	394,425		
3. Faculty Support: Lab Assistants, etc	60,000	18,103	59,658	59,658	60,500	60,500		
OPERATING EXPENSES								
1. Academic Administration	214,070	557,746	460,614	460,614	508,381	508,381		
2. Materials/Supplies	35,000	56,698	52,882	52,882	57,845	57,845		
3. Travel	25,000	33,276	36,023	36,023	38,044	38,044		
4. Communication/Technology	25,000	57,186	36,343	36,343	59,486	59,486		
5. Library Support	60,000	114,455	102,440	102,440	142,825	142,825		
6. Student Services Support	80,000	177,780	168,875	168,875	199,359	199,359		
7. Professional Services	66,201	99,293	63,867	63,867	72,060	72,060		
8. Accreditation	0	0	0	0	10,000	10,000		
9. Support Services	70,000	242,754	135,158	210,158	175,040	239,802		
CAPITAL OUTLAY								
1. Library Resources	50,620	61,867	60,000	85,000	70,000	145,000		
2. Information Technology Equipment	32,390	16,973	60,000	90,000	60,500	140,500		
3. Other Equipment	97,534	38,325	42,500	67,500	52,875	77,875		
4. Facilities/Renovation	0	0	10,000	110,000	40,535	420,000		
TOTAL ACTUAL, ESTIMATED AND PROJECTED PROGRAM EXPENDITURES	1,317,815	2,015,483	2,194,864	2,500,132	2,572,928	3,214,048		
IV. NATURE OF EXPENDITURES								
1. Recurring	1,220,281	1,977,158	2,142,364	2,322,632	2,479,518	2,716,173		
2. Non-recurring	97,534	38,325	52,500	177,500	93,410	497,875		
TOTAL	1,317,815	2,015,483	2,194,864	2,500,132	2,572,928	3,214,048		
V. SOURCES OF FUNDS								
A. REVENUE								
1. Baccalaureate Degree Grants	721,056	1,118,584	1,244,351	1,244,351	1,569,998	2,098,509		
2. College Operating Budget	6,000	0	0	0	0	0		
3. Resident Student Fees	435,006	612,275	621,362	891,408	863,839	1,164,982		
Nonresident Student Fees	0	0	0	0	0	0		
4. Federal Funds	0	0	0	0	0	0		
5. Contributions or Matching Grants	0	0	0	0	0	0		
6. Other Grants or Revenues	0	0	2,063	0	0	0		
7. Special State Nonrecurring	0	0	0	0	0	0		
B. CARRY FORWARD	849,867	694,114	409,490	409,490	82,402	45,117		
TOTAL FUNDS AVAILABLE	2,011,929	2,424,973	2,277,266	2,545,249	2,516,239	3,308,608		
TOTAL UNEXPENDED FUNDS (CARRY FORWARD)	694,114	409,490	82,402	45,117	-56,689	94,560		
UPPER DIVISION EXPENDITURES PER TOTAL CREDIT HOUR - (RESIDENT AND NONRESIDENT)	227	253	228	181	202	187		
UPPER DIVISION EXPENDITURES PER FTE (30 CREDIT HOUR)	6,822	7,593	6,830	5,423	6,047	5,601		
UPPER DIVISION STATE REVENUE PER CREDIT HOUR - (RESIDENT)	129	143	129	90	123	122		
UPPER DIVISION STATE REVENUE PER FTE (30 CREDIT HOUR)	3,857	4,282	3,872	2,699	3,690	3,657		

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