

MANUAL OF PROCEDURE

PROCEDURE NUMBER: 3601

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PROCEDURE TITLE: Continuing Education Variable Funding Procedure

STATUTORY REFERENCE: FLORIDA STATUTE 1009.22(3)(b)

BASED ON POLICY: III-20 Budget - Preparation

EFFECTIVE DATE: July 15, 1976

LAST REVISION DATE: November 8, 2005

LAST REVIEW DATE: November 8, 2005

I. PURPOSE

To provide a budgeting system, for departments conducting non-credit courses, that will insure sufficient cash revenue to meet state requirements and flexibility to offer courses so long as revenues meet specified requirements.

II. APPLICABILITY

This procedure will be used to establish the instructional budgets for all campus departments offering classes in the Continuing Workforce Education or Recreation and Leisure instructional categories (hereinafter referred to as Non-Credit Department).

III. PROCEDURE

A. Revenue

Budgets will be established based on estimates of fee income to be generated

1. New Programs.

- a. A campus may propose a new non-credit program and request a corresponding new base budget for instructional expenses by submitting to the Budget Department an estimate of fee revenues for the fiscal year.
- b. At the end of the year, the following year's budget will be established using the procedure for continuation program.

2. Continuation Program

- a. Annually, no later than May 15th, the Budget Department will provide

a report by Non-Credit Department of all fees collected for non-credit classes including fees assessed to students and flat fees during the preceding 12-month period May 1st through April 30th.

- b. Each campus will review the report and confirm its accuracy as a basis for establishing the following fiscal year instructional budget for each program.
- c. The Budget Department will establish the following year budget in an amount equal to the fee income generated in the prior year, except as in d. below.
- d. For Continuing Workforce Education instructional budgets, a College overhead factor will be retained at a rate agreed upon between the Budget Department and the campuses.

B. Expenses


It is the responsibility of each Non-Credit Department to ensure that fees are generated sufficient to cover expenses related to providing non-credit instruction.

C. Establishment of Fees

Fees for Continuing Workforce Education and Recreation and Leisure are to be established on a course-by-course basis by the Non-Credit Department in consultation with the Campus administration and the District Office of Academic Affairs. Fees are to be calculated to cover the costs of offering the classes including instructional costs, special facilities, special equipment, material and supplies, contracted services where applicable, and other costs of operating the program.

D. Budget Adjustments

Three times a year, at the end of each semester, if fees generated are in excess of those projected at the beginning of the year, the Non-Credit Department may request and interim report from the Budget Department and may request that appropriations be increased to make the fees available to the department. This is to allow the department to use such additional fees to operate the instructional program. Similarly, if revenues fall behind projections, the Budget Department can request that appropriations be reduced.

	
11/8/05	
PRESIDENT	DATE