

**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
<b>I. PLANNED STUDENT ENROLLMENT</b>				
A. Student Headcount	25	40	60	85
B. Upper Division Student Credit Hours Generated - <b>(Resident)</b>	300	1,008	1,500	2,125
Upper Division Student Credit Hours Generated - <b>(Nonresident)</b>	0	0	0	0
Upper Division Total Student Credit Hours Generated - <b>(Resident and Nonresident)</b>	300	1,008	1,500	2,125
C. Upper Division Student FTE (30 Credit Hours) - <b>(Resident)</b>	10	34	50	71
Upper Division Student FTE (30 Credit Hours) - <b>(Nonresident)</b>	0	0	0	0
Upper Division Student FTE (30 Credit Hours) - <b>(Resident and Nonresident)</b>	10	34	50	71
<b>II. PLANNED PERFORMANCE</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
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
<b>III. ACTUAL, ESTIMATED AND PROJECTED PROGRAM EXPENDITURES</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
<b>INSTRUCTIONAL</b>				
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
<b>OPERATING EXPENSES</b>				
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
<b>CAPITAL OUTLAY</b>				
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
<b>TOTAL ACTUAL, ESTIMATED AND PROJECTED PROGRAM EXPENDITURES</b>	<b>759,970</b>	<b>745,441</b>	<b>286,950</b>	<b>382,193</b>
<b>IV. NATURE OF EXPENDITURES</b>				
1. Recurring	559,970	495,441	247,267	332,193
2. Non-recurring	200,000	250,000	39,683	50,000
<b>TOTAL</b>	<b>759,970</b>	<b>745,441</b>	<b>286,950</b>	<b>382,193</b>
<b>V. SOURCES OF FUNDS</b>				
<b>A. REVENUE</b>				
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>B. CARRY FORWARD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>759,970</b>	<b>745,441</b>	<b>286,950</b>	<b>406,513</b>
<b>TOTAL UNEXPENDED FUNDS (CARRY FORWARD)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,320</b>

UPPER DIVISION EXPENDITURES PER TOTAL CREDIT HOUR - <b>(RESIDENT AND NONRESIDENT)</b>	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 - <b>(RESIDENT)</b>	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.**