

**FLORIDA COMMUNITY COLLEGE SYSTEM
2003-04 APPROPRIATIONS
(UNRESTRICTED FUNDS)**

COLLEGE	CCPF 42110	WORKFORCE DEVELOPMENT 42120	PERFORMANCE BASED BUDGETING 42150	COMMUNITY COLLEGE LOTTERY GL 42610
BREVARD	\$19,830,320	\$11,359,959	\$345,861	\$3,674,315
BROWARD	37,218,798	16,779,536	581,890	5,997,241
CENTRAL FLORIDA	7,235,181	7,012,496	129,607	1,832,108
CHIPOLA	4,584,024	2,918,917	61,196	631,892
DAYTONA BEACH	18,656,750	18,887,287	248,531	5,413,712
EDISON	14,433,407	4,218,804	272,689	2,251,965
FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE	28,016,167	36,567,324	435,497	8,861,517
FLORIDA KEYS	2,970,595	1,896,436	16,868	403,930
GULF COAST	8,495,059	5,773,268	129,704	1,575,793
HILLSBOROUGH	26,777,137	10,343,178	382,638	4,755,205
INDIAN RIVER	16,149,918	18,346,608	189,536	3,943,999
LAKE CITY	3,347,179	6,556,011	38,398	954,256
LAKE-SUMTER	5,408,708	1,606,523	46,871	577,757
MANATEE	11,340,173	5,225,567	185,849	1,905,455
MIAMI-DADE	92,918,963	30,543,083	979,326	15,068,366
NORTH FLORIDA	2,818,690	2,265,357	27,834	427,434
OKALOOSA-WALTON	9,056,444	4,382,860	163,654	1,723,634
PALM BEACH	23,680,839	21,033,116	432,295	4,152,089
PASCO-HERNANDO	6,556,762	5,933,520	127,087	1,374,408
PENSACOLA	16,107,128	13,496,143	242,906	3,414,064
POLK	8,179,520	4,596,418	156,764	1,436,693
ST. JOHNS RIVER	8,457,839	2,602,573	106,003	1,003,770
ST. PETERSBURG	30,316,517	13,656,499	482,958	4,876,099
SANTA FE	15,755,113	11,669,512	395,076	3,712,968
SEMINOLE	10,868,171	15,395,750	184,019	3,135,348
SOUTH FLORIDA	4,115,278	7,116,070	51,327	1,191,066
TALLAHASSEE	18,345,835	4,094,976	390,419	2,544,051
VALENCIA	36,301,558	11,333,103	869,568	6,060,865
TOTAL	\$487,942,073	\$295,610,894	\$7,674,371	\$92,900,000

UPDATED: 5/29/03

783,552,967

RESTRICTED FUNDS (FUND 2) - INFORMATION ONLY
ADULT DISABLED 42140
39,065
332,928
287,870
152,442
42,192
50,630
82,978
73,133
276,119
45,498
\$1,382,855

**FLORIDA SYSTEM OF COMMUNITY COLLEGES
FINANCIAL AID FEES
ADDITIONAL 2% CALCULATION**

COLLEGES	TOTAL 2003-04 CALCULATED PROJECTED FEE COLLECTIONS	5% OF CALCULATED PROJECTED FEE COLLECTIONS	1 INDICATES COLLECTIONS LESS THAN \$250,000	ADDITIONAL 2% PROJECTED FEE COLLECTIONS	TOTAL FINANCIAL AID PROJECTED FEE COLLECTIONS
BREVARD	\$16,000,767	\$800,038	\$0	\$0	\$800,038
BROWARD	39,136,595	\$1,956,830	0	0	1,956,830
CENTRAL FLORIDA	8,078,862	\$403,943	0	0	403,943
CHIPOLA	2,586,798	\$129,340	1	51,736	181,076
DAYTONA BEACH	15,376,835	\$768,842	0	0	768,842
EDISON	10,609,517	\$530,476	0	0	530,476
FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE	27,001,014	\$1,350,051	0	0	1,350,051
FLORIDA KEYS	1,720,285	\$86,014	1	34,406	120,420
GULF COAST	7,148,315	\$357,416	0	0	357,416
HILLSBOROUGH	24,861,314	\$1,243,066	0	0	1,243,066
INDIAN RIVER	11,609,481	\$580,474	0	0	580,474
LAKE CITY	3,434,677	\$171,734	1	68,694	240,428
LAKE-SUMTER	3,318,360	\$165,918	1	66,367	232,285
MANATEE	10,580,390	\$529,020	0	0	529,020
MIAMI-DADE	85,803,922	\$4,290,196	0	0	4,290,196
NORTH FLORIDA	1,452,985	\$72,649	1	29,060	101,709
OKALOOSA-WALTON	7,299,752	\$364,988	0	0	364,988
PALM BEACH	26,117,734	\$1,305,887	0	0	1,305,887
PASCO-HERNANDO	6,314,194	\$315,710	0	0	315,710
PENSACOLA	11,466,650	\$573,332	0	0	573,332
POLK	7,180,453	\$359,023	0	0	359,023
ST. JOHNS RIVER	4,269,372	\$213,469	1	85,387	298,856
ST. PETERSBURG	26,954,924	\$1,347,746	0	0	1,347,746
SANTA FE	19,821,393	\$991,070	0	0	991,070
SEMINOLE	14,930,240	\$746,512	0	0	746,512
SOUTH FLORIDA	2,716,216	\$135,811	1	54,324	190,135
TALLAHASSEE	15,006,777	\$750,339	0	0	750,339
VALENCIA	38,482,596	\$1,924,130	0	0	1,924,130
TOTAL	\$449,280,419	\$22,464,024	7	\$389,974	\$22,853,998

* BASED ON 2003-04 PROJECTED FEE RATES AND 2002 ACTUAL FTE FOR CREDIT PROGRAMS ONLY.

** STATE FUNDS INCLUDE LOTTERY AND GENERAL REVENUE.

COLLEGE	2003-2004 RESIDENT FEE PAYING ESTIMATED FTE (CONVERTED TO 30CRHR)	
		Brevard
BREVARD	9,521	9,521
BROWARD	23,179	
CENTRAL FLORIDA	4,655	
CHIPOLA	1,520	
DAYTONA BEACH	8,523	
EDISON	6,399	
FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE	16,784	
FLORIDA KEYS	941	
GULF COAST	4,292	
HILLSBOROUGH	14,568	
INDIAN RIVER	7,430	
LAKE CITY	2,156	
LAKE-SUMTER	2,099	
MANATEE	6,217	
MIAMI-DADE	49,103	
NORTH FLORIDA	901	
OKALOOSA-WALTON	4,891	
PALM BEACH	14,451	
PASCO-HERNANDO	4,250	
PENSACOLA	7,424	
POLK	4,448	
ST. JOHNS RIVER	2,787	
ST. PETERSBURG	15,302	
SANTA FE	11,595	
SEMINOLE	8,598	
SOUTH FLORIDA	1,754	
TALLAHASSEE	9,147	
VALENCIA	21,598	
TOTAL	264,535	

NOTE: DATA FROM J:\Finance\work\session\session 2003\fee_proj_0304_act.wk4

TOTAL DOES NOT INCLUDE NON FEE PAYING AREAS (APPRENTICESHIP,
DUAL ENROLLMENT, VOC PREP AND ADULT)

UPDATED: 05/30/03

FLORIDA SYSTEM OF COMMUNITY COLLEGES
2003-2004 REQUIRED LEVEL OF
STAFF AND PROGRAM DEVELOPMENT EXPENDITURES

COLLEGES	2002-2003 CCPF AND WORKFORCE DEV. APPROPRIATIONS	2003-2004 REQUIRED 2% SPD ALLOCATION (WITH WORKFORCE)
BREVARD	\$31,354,301	\$627,086
BROWARD	54,195,399	1,083,908
CENTRAL FLORIDA	14,284,648	285,693
CHIPOLA	7,419,598	148,392
DAYTONA BEACH	37,574,057	751,481
EDISON	18,634,591	372,692
FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE	64,802,636	1,296,053
FLORIDA KEYS	4,889,656	97,793
GULF COAST	14,075,807	281,516
HILLSBOROUGH	37,297,941	745,959
INDIAN RIVER	34,580,600	691,612
LAKE CITY	9,950,891	199,018
LAKE-SUMTER	7,050,705	141,014
MANATEE	16,579,553	331,591
MIAMI-DADE	124,176,836	2,483,537
NORTH FLORIDA	5,075,883	101,518
OKALOOSA-WALTON	13,236,698	264,734
PALM BEACH	44,069,802	881,396
PASCO-HERNANDO	12,556,363	251,127
PENSACOLA	29,731,584	594,632
POLK	12,845,590	256,912
ST. JOHNS RIVER	10,921,001	218,420
ST. PETERSBURG	43,600,862	872,017
SANTA FE	27,518,101	550,362
SEMINOLE	26,405,669	528,113
SOUTH FLORIDA	10,980,478	219,610
TALLAHASSEE	22,005,863	440,117
VALENCIA	47,928,043	958,561
TOTAL	\$783,743,156	\$15,674,864

2002-2003		
RECURRING 2002-03 CCPF	WORKFORCE	TOTAL
\$19,932,135	\$11,422,166	31,354,301
37,294,233	16,901,166	54,195,399
7,242,504	7,042,144	14,284,648
4,487,263	2,932,335	7,419,598
18,615,182	18,958,875	37,574,057
14,377,424	4,257,167	18,634,591
28,111,565	36,691,071	64,802,636
2,984,639	1,905,017	4,889,656
8,274,061	5,801,746	14,075,807
26,874,161	10,423,780	37,297,941
16,171,772	18,408,828	34,580,600
3,376,789	6,574,102	9,950,891
5,430,728	1,619,977	7,050,705
11,318,825	5,260,728	16,579,553
93,355,360	30,821,476	124,176,836
2,801,826	2,274,057	5,075,883
8,825,748	4,410,950	13,236,698
22,944,043	21,125,759	44,069,802
6,597,781	5,958,582	12,556,363
16,180,247	13,551,337	29,731,584
8,222,756	4,622,834	12,845,590
8,298,218	2,622,783	10,921,001
29,852,253	13,748,609	43,600,862
15,785,964	11,732,137	27,518,101
10,956,160	15,449,509	26,405,669
3,845,481	7,134,997	10,980,478
17,861,025	4,144,838	22,005,863
36,483,672	11,444,371	47,928,043
\$486,501,815	\$297,241,341	783,743,156

COLLEGE	2003-2004 NON-RESIDENT ESTIMATED FTE (CONVERTED TO 30CRHR)	Brevard	
BREVARD	394		394
BROWARD	1,372		
CENTRAL FLORIDA	180		
CHIPOLA	90		
DAYTONA BEACH	589		
EDISON	235		
FLORIDA COMMUNITY COLLEGE AT JACKSONVILLE	499		
FLORIDA KEYS	66		
GULF COAST	135		
HILLSBOROUGH	598		
INDIAN RIVER	246		
LAKE CITY	118		
LAKE-SUMTER	37		
MANATEE	272		
MIAMI-DADE	3,904		
NORTH FLORIDA	26		
OKALOOSA-WALTON	143		
PALM BEACH	1,334		
PASCO-HERNANDO	72		
PENSACOLA	193		
POLK	69		
ST. JOHNS RIVER	57		
ST. PETERSBURG	790		
SANTA FE	739		
SEMINOLE	467		
SOUTH FLORIDA	36		
TALLAHASSEE	484		
VALENCIA	1,251		
TOTAL	14,397		

NOTE: DATA FROM J:\Finance\work\session\session 2003\fee_proj_0304_act.wk4

TOTAL DOES NOT INCLUDE NON FEE PAYING AREAS (APPRENTICESHIP,
DUAL ENROLLMENT, VOC PREP AND ADULT)

UPDATED: 05/30/03

FILE TO CHECK INFORMATION BEFORE SENDING TO THE DIVISION. IT DOES NOT NEED TO BE APPROVED BY THE BOARD OF TRUSTEES AS PART OF THE BUDGET EXHIBITS. TO USE THE LINKS IN THIS FILE, YOU FIRST NEED TO CHANGE YOUR ROOT DIRECTORY. THIS IS DONE UNDER FILE, USER SETUP, WORKSHEET DIRECTORY. ALSO, INSERT COLLEGE NAME IN CELL C9.

2003-2004 OPERATING BUDGET REVIEW CHECKSHEET

COLLEGE NAME: _____

1. Ensure that the Exhibit A is properly signed by the President
E-mail the file to Sophia at the following address: Sophia@fldoe.org. Please also send two hard copies of the signed Exhibit A.

2. Ensure that unallocated fund balance is not less than (5%) of the total funds available. (Linked to Exh. A)

ERR

3. Print out budget Exhibits A, B, C, D, and E.

4. Audit information on student fees to verify that:

(a) All resident and nonresident tuition must be within plus or minus 10%.

TUITION	
Varies by college - will be checked manually by Div. staff	Credit (A&P, PSV, College Prep)
out of range	Noncredit (PSAV and Voc. Prep.)
out of range	(Adult)
OUT-OF-STATE	
Varies by college - will be checked manually by Div. staff	Credit (A&P, PSV, College Prep)
out of range	Noncredit (PSAV and Voc. Prep.)
out of range	(Adult)
OUT-OF-STATE	
Varies by college - will be checked manually by Div. staff	Credit (A&P, PSV, College Prep)
out of range	Noncredit (PSAV and Voc. Prep.)
out of range	(Adult)

(b) Student Financial Aid Fees: Credit Programs - 5%; Non-Credit Programs - 10%

TUITION	
Varies by college - will be checked manually by Div. staff	Credit (A&P, PSV, College Prep)
in range	Noncredit (PSAV and Voc. Prep.)
in range	(Adult)
OUT-OF-STATE	
Varies by college - will be checked manually by Div. staff	Credit (A&P, PSV, College Prep)
in range	Noncredit (PSAV and Voc. Prep.)
in range	(Adult)

(c) Student Activity Fee not in excess of 10% of resident tuition
Not allowed for non-credit programs.

TUITION	
Varies by college - will be checked manually by Div. staff	Credit (A&P, PSV, College Prep)
OUT-OF-STATE	
Varies by college - will be checked manually by Div. staff	Credit (A&P, PSV, College Prep)

(d) Capital Improvement fee does not exceed \$1.00 for credit program resident tuition and is a minimum of \$3.00 for credit program out-of-state. Fees for resident noncredit programs are computed at 5% of tuition and nonresident noncredit programs are computed at 5% of tuition plus out-of-state.

TUITION	
in range	Credit (A&P, PSV, College Prep)
in range	Noncredit (PSAV and Voc. Prep.)
in range	(Adult)
OUT-OF-STATE	
in range	Credit (A&P, PSV, College Prep)
in range	Noncredit (PSAV and Voc. Prep.)
in range	(Adult)

(e) Technology fee does not exceed \$1.80 for credit program resident tuition and \$5.40 for credit program nonresident tuition. Technology fees may not be applied to noncredit programs. Maximum allow for nonresident is \$5.40.

TUITION	
in range	Credit (A&P, PSV, College Prep)
OUT-OF-STATE	
in range	Credit (A&P, PSV, College Prep)

5. EXHIBIT C, verify that student fees agree with EXHIBIT D.

equal _____

6. Compare Division calculated student semester hours (SSH) with estimated SSH's of the college. (FTE converted to 30 credit hours.) Fee paying only (excludes dual enrollment, voc prep, adult, and apprenticeship).

TUITION	02-03 RESIDENT EST. FTE CONVERTED TO 30 CRHR	DIVISION EST. SSH (ADJ. EST. FTE X 30)	COLLEGE EST. RESIDENT STUDENT SEMESTER HRS.
College	0	ERR	0
		ERR	

Is difference greater than 3%? _____ ERR If yes, please attach a memo of explanation.

OUT-OF-STATE	02-03 NONRESIDENT EST. FTE CONVERTED TO 30 CRHR	DIVISION EST. SSH (ADJ. EST. FTE X 30)	COLLEGE EST. NONRESIDENT STUDENT SEMESTER HRS.
College	0	ERR	0
		ERR	

Is difference greater than 5%? _____ ERR If yes, please attach a memo of explanation.

7. Transfer information on EXHIBIT C is explained and in agreement with EXHIBITS A and D.

equal _____ Exhibit C Transfers In agree with Exhibits A & D

equal _____ Exhibit C Transfers Out agree with Exhibits A & D

8. EXHIBIT D, verify that state appropriations required to be budgeted in Fund 1 are accurate. (The following appropriations must be in agreement on the Exhibit D)

APPROPRIATION	APPROP. ACT	EXHIBIT D
CCPF- GENERAL REVENUE	ERR	ERR
CCPF - LOTTERY	ERR	ERR
PERF BASED INC BUDGET	ERR	ERR
WORKFORCE DEVELOPMENT	ERR	ERR
TOTAL	ERR	ERR

9. EXHIBIT D, verify that amounts budgeted for contingencies does not exceed 2% of total fund available as indicated on EXHIBIT A.

_____ ERR Contingencies 2% or less
_____ 0 Total Contingencies
=====

10. Did the college meet the requirement for not less than 2% of total prior year CCPF funds to be used for staff and program development?

_____ 0 SPD expenditures from Exhibit E
_____ ERR 2% SPD requirement
_____ ERR College in compliance with 2% requirement.

11. EXHIBIT E totals for personnel, current expense, capital outlay, and total equal totals in EXHIBIT D.

equal _____ PERSONNEL
equal _____ CURRENT EXPENSE
equal _____ CAPITAL OUTLAY
equal _____ TOTAL

12. Estimated Unallocated Fund Balance as of June 30, 2004 (Exhibit A) is equal to Total Available Fund Balance June 30, 2004 (Exhibit A) minus the Reserves (Exhibit D). Difference should be zero.

_____ 0 Estimated Unallocated Fund Balance as of 6/30/04
_____ ERR Total Available Fund Balance 6/30/04 minus Reserves
_____ ERR Difference

13. Are the Beginning and Ending Compensated Absence Reserve Balances equal? If not, the difference should be the amount budgeted in GLC 59300.

_____ 0 Beginning Compensated Absence Reserve
_____ 0 Ending Compensated Absence Reserve
_____ 0 Difference
_____ 0 Amount budgeted in GLC 59300 for Compensated Absence Expense