



FISCAL YEAR  
2019



# BUDGET & OPERATING PLANS

FLORIDA SOUTHWESTERN STATE COLLEGE





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Florida Southwestern State College**

**Florida**

For the Fiscal Year Beginning

**July 1, 2016**

Executive Director



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# History of Florida SouthWestern State College



## 1. History and Characteristics

Florida SouthWestern State College was formally established in 1961 by the Florida Legislature as Edison Junior College. In 1965, the main campus was established on 80 acres in Fort Myers. Edison received accreditation from the Commission on Colleges of the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) in 1966. Since this initial accreditation, the College has undergone reaffirmation in 1971, 1981, 1991, 2001 and 2013. Accreditation at Level II membership was granted in 2005, and continued in 2007 following a site visit.

Edison Junior College was renamed Edison Community College in 1972 as a reflection of its expanded mission, and opened centers in Collier and Charlotte counties that same year. The College's service area represents tremendous diversity in both geography and economy. The Gulf Coast counties of Lee, Charlotte and Collier have experienced explosive population growth. In contrast, Glades and Hendry counties to the east remain rural, agrarian communities dependent on cattle and sugar cane production. Aligned with area growth, the College opened two permanent campuses, the Collier Campus in Naples and the Charlotte Campus in Punta Gorda. In 2009, the College moved into a 19-acre facility in LaBelle known as the Hendry/Glades Center.

In 2001, the Florida Legislature authorized community colleges to offer limited baccalaureate degrees in areas of workforce need. Edison re-evaluated its mission statement and in 2006 enrolled 13 students into the Bachelors of Applied Science in Public Safety and Management program. In August 2008, following the creation of the new State College System and to support the College's addition of baccalaureate programs, the District Board of Trustees approved the name Edison State College. That name remained until 2014 when Edison became Florida SouthWestern State College. The mission of FSW reflects a commitment to all levels of educational attainment, our students, faculty and staff, and the community that we have served for the past 55 years. The College now offers five baccalaureate programs as well as operates two charter high schools at the Lee and Charlotte campuses.





## **2. Programs of Study**

Florida SouthWestern State College has degree-granting authority as conferred by state law and institutional agreement. FSW offers 5 baccalaureate degrees, 20 Associate in Science degrees, 1 Associate in Arts degree, and 21 certificate programs.

### **School of Arts, Humanities and Social Sciences**

#### ***Associate in Arts***

- Associate in Arts, AA

#### ***College Credit Certificate***

- Audio Technology Certificate, CCC

### **School of Business and Technology**

#### ***Bachelor of Applied Science***

- Public Safety Administration, BAS
- Supervision and Management, BAS

#### ***Associate in Science***

- Accounting Technology, AS
- Architectural Design and Construction Technology, AS
- Business Administration and Management, AS
- Civil Engineering Technology, AS
- Computer Programming and Analysis, AS
- Crime Scene Technology, AS
- Criminal Justice Technology, AS
- Network Systems Technology, AS
- Paralegal Studies, AS

#### ***College Credit Certificate***

- Accounting Technology Management, CCC
- Business Development and Entrepreneurship, CCC
- Computer Programmer, CCC
- Computer Programming Specialist, CCC
- Crime Scene Technician, CCC
- Digital Forensics, CCC
- Engineering Technology Support Specialist, CCC
- Financial Services Management, CCC
- Information Technology Support Specialist, CCC
- Intermodal Freight Transportation, CCC
- Network Enterprise Administration, CCC
- Network Security, CCC
- Risk Management and Insurance Management, CCC
- Small Business Management, CCC



## **School of Education**

### ***Bachelor of Science***

- Elementary Education, BS

### ***Associate in Science***

- Early Childhood Education, AS

## **School of Health Professions**

### ***Bachelor of Science***

- Cardiopulmonary Sciences, BS
- Nursing, BSN

### ***Associate in Science***

- Cardiovascular Technology, AS
- Dental Hygiene, AS
- Emergency Medical Services Technology, AS
- Fire Science Technology, AS
- Health Information Technology, AS
- Nursing, AS
- Radiologic Technology, AS
- Respiratory Care, AS
- Social and Human Services, AS

### ***Advanced Technical Certificate***

- Computed Tomography, ATC

### ***College Credit Certificate***

- Addiction Services, CCC
- Emergency Medical Technician, CCC
- Medical Information Coder/Biller, CCC
- Paramedic, CCC

### ***Postsecondary Adult Vocational (PSAV)***

- Fire Fighter I/II Certificate, PSAV

## **School of Pure and Applied Sciences**

### ***Associate in Science***

- Science and Engineering Technology, AS

### ***College Credit Certificate***

- Scientific Workplace Preparation, CCC





# History of Florida SouthWestern State College con't

## 3. Locations and Distance Education

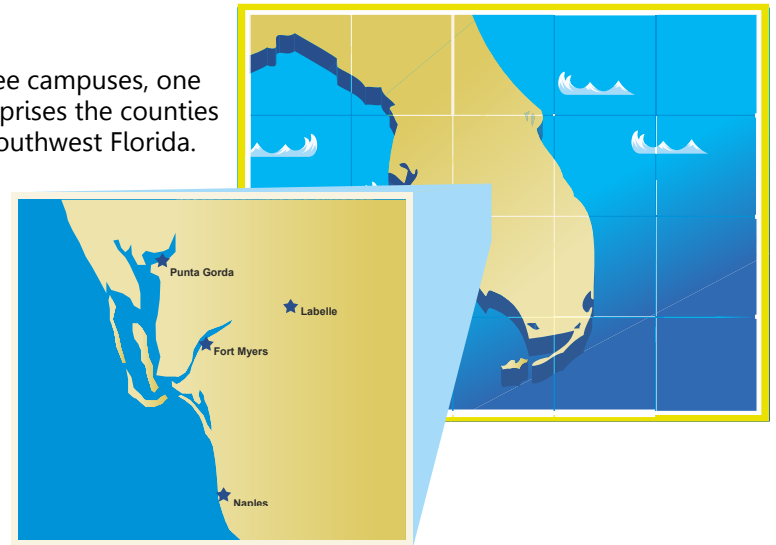
Florida SouthWestern State College operates three campuses, one center and an online division. FSW's district comprises the counties of Charlotte, Collier, Hendry, Glades and Lee in Southwest Florida.

The Lee campus is located at 8099 College Parkway, Fort Myers, FL 33919.

The Charlotte Campus is located at 26300 Airport Road, Punta Gorda, FL 33950.

The Collier campus is located at 7505 Grand Lely Drive, Naples, FL 34113.

A Center is located in Hendry County at 1092 E Cowboy Way, La Belle, FL 33935.



## 4. Accreditation

Florida SouthWestern State College is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award associate and baccalaureate degrees. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call (404) 679-4500 for questions about the accreditation of Florida SouthWestern State College. Further information can be found on the college's website at [www.fsw.edu/accreditation](http://www.fsw.edu/accreditation).

In addition to accreditation by the Commission on Colleges of the Southern Association of Colleges and Schools, nine Florida SouthWestern State College programs are accredited by one of the following agencies.

Cardiovascular Technology (AS): Commission on Accreditation of Allied Health Education Programs (CAAHEP) in conjunction with the Joint Review Committee on Education in Cardiovascular Technology

Dental Hygiene (AS): Commission on Dental Accreditation (CODA)

Emergency Medical Services Technology (AS): Commission on Accreditation of Allied Health Education Programs (CAAHEP) in conjunction with the Committee on Accreditation of Educational Programs for the Emergency Medical Services Professions (CoAEMSP).

Nursing (AS and BS): Accreditation Commission for Education in Nursing (ACEN)

Radiologic Technology (AS): Joint Review Committee on Education in Radiologic Technology (JRCERT)

Respiratory Care (AS): Commission on Accreditation for Respiratory Care (CoARC)

Health Information Technology (AS): Commission on Accreditation for Health Informatics and Information Management Education (CAHIIM)

Paramedic Certificate: Commission on Accreditation of Allied Health Education Programs (CAAHEP) in conjunction with the Committee on Accreditation of Educational Programs for Emergency Medical Services Professions (CoAEMSP)

Physical Therapy Assistant (AS): Commission on Accreditation in Physical Therapy Education (CAPTE) (via Inter-institutional agreement with Broward College)



# Community Profile

The five counties of Southwest Florida are best known for their spectacular quality of life, with sunshine, warm waters, pristine beaches and thriving wildlife. The region is home to 1.2 million residents and a playground for 6.8 tourists each year. Southwest Florida’s population is projected to rise to approximately 1.5 million by 2025.

From agriculture to manufacturing, information technology to life sciences, and tourism to sports, each county offers a unique combination of features that contribute to our vibrant and growing economy.

The growth of new jobs continues to increase as high technology industries move into the area. From Biofuels, healthcare, technology, apparel design and sugar production, the Southwest Florida employers are the driving force behind this region’s success.

## Largest Employers by County

<b>Lee County</b>		
<b>Company</b>	<b>Industry</b>	<b># of Employees</b>
Lee County School District	Public Education	13,723
Lee Memorial Health System	Health Care	13,595
Lee County Local Government	County Government	9,044
Florida Gulf Coast University	Higher Education	4,211
City of Cape Coral	Local Government	2,213
<b>Collier County</b>		
Naples Community Hospital	Health Care	7,017
Collier County School District	Public Education	6,422
Collier County Local Government	County Government	5,011
Arthrex, Inc	Manufacturing	2,500
City of Naples	Local Government	1,867
<b>Charlotte County</b>		
Bayfront Health	Health Care	3,060
Charlotte County School District	Public Education	2,655
Charlotte County Local Government	County Government	2,394
Palm Automotive	Automotive	2,050
<b>Hendry/Glades County</b>		
U.S. Sugar	Agriculture	2,100

## Largest Retailers in Region

<b>Company</b>	<b>Industry</b>	<b># of Employees</b>
Publix Super Market	Retail Trade	7,183
Walmart Supercenter	Retail Trade	5,271
McDonald’s	Retail Trade	2,423
Winn-Dixie	Retail Trade	2,149
Home Depot	Retail Trade	2,040

Source: Southwest Florida Economic Development Alliance website.





# Demographics

According to the 2010 US Census, the College serves an area of 1.1 million residents. Over half of those reside in Lee County, followed by Collier, Charlotte, Hendry, and finally Glades counties. The demographics of these areas can be seen below:

	Counties Served by Florida SouthWestern State College				
	Lee	Charlotte	Collier	Hendry	Glades
Population	618,754	159,978	321,520	39,140	12,884
Persons under 18 years	19.1%	13.5%	19.0%	28.5%	18.3%
White alone	87.3%	90.8%	90.0%	82.0%	80.0%
Black or African American alone	9.0%	6.1%	7.1%	13.6%	13.2%
American Indian and Alaska Native alone	50.0%	30.0%	50.0%	2.2%	5.1%
Asian alone	1.6%	1.3%	1.3%	1.0%	70.0%
Native Hawaiian and Other Pacific Islander alone	10.0%	10.0%	10.0%	20.0%	0.0%
Two or More Races	1.5%	1.4%	1.1%	1.1%	90.0%
Hispanic or Latino	18.9%	6.5%	26.2%	49.6%	21.5%
White alone, not Hispanic or Latino	70.1%	85.1%	65.0%	34.9%	61.0%
Foreign born persons	15.0%	9.6%	23.1%	24.1%	15.0%
Language other than English spoken at home	21.2%	10.8%	31.4%	42.0%	21.6%
High school graduate or higher	87.1%	88.4%	85.1%	64.3%	75.6%
Median household income	\$48,453	\$44,596	\$56,104	\$35,736	\$35,219
Persons below poverty level	14.5%	11.9%	14.0%	28.7%	25.3%
Land area in square miles	784.51	680.28	1,998.32	1,152.75	806.01
Persons per square mile	788.70	235.2	160.9	34.0	16

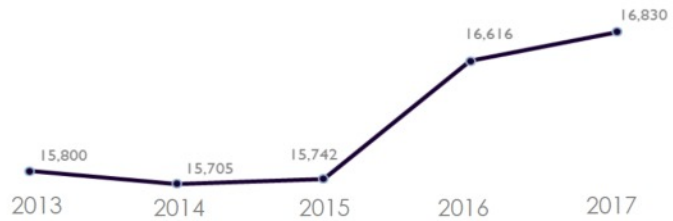
The demographics of Florida SouthWestern State College can be analyzed by reviewing the charts on the following page. During Fall of 2017, female students made up 61.9 % of the student body, with males making up 37.9%. Of the 16,830 students, 46% were White, 32% Hispanic and 10.9% were Black/African American. The average age of Florida SouthWestern State College students is 23 years old.



# Florida SouthWestern State College Fall 2017 Enrollment Summary

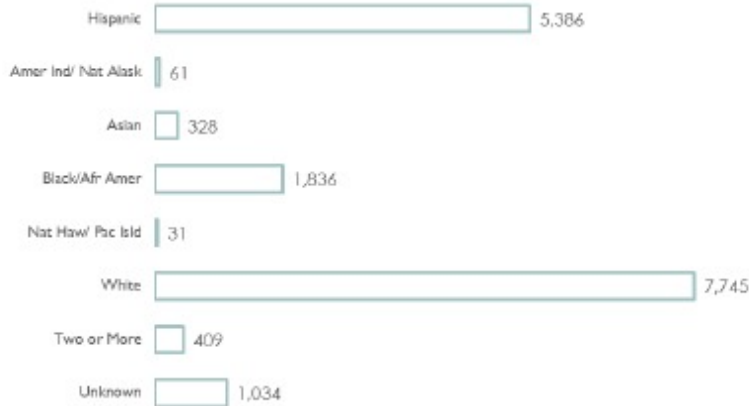
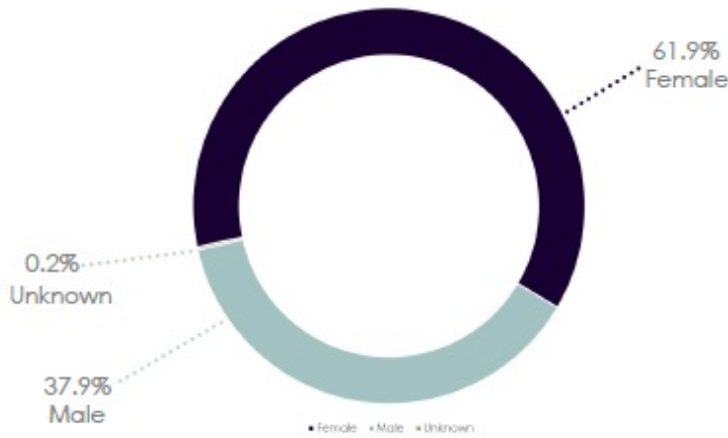
## Headcount and 5-Year Trend

Full-Time	6,106
Part-Time	10,724
Total	16,830



## Student Demographics

Average Age: 23



Source: Local Banner Data 11-1-17





# Florida SouthWestern State College Board of Trustees



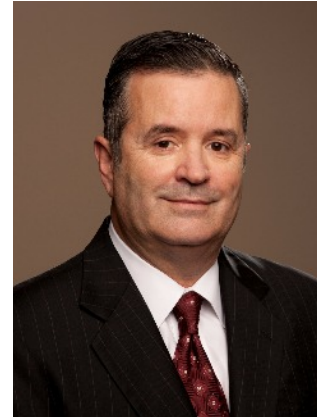
Braxton C. Rhone  
Chair



Danny Nix  
Vice-Chair

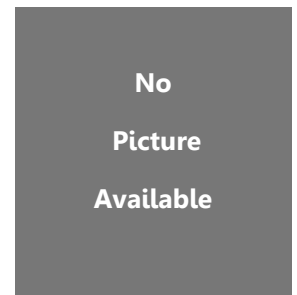


Marjorie Starnes-Bilotti



Christian Cunningham

The Board of Trustees of Florida SouthWestern State College is charged by Florida Statute and State Board of Education Rules with responsibility for establishing the policies which are required by law or necessary to the operation of Florida SouthWestern State College. The Boards of Trustees are responsible for cost-effective policy decisions appropriate to the College's mission, the implementation and maintenance of high-quality education programs with law and rules of the State Board of Education, the measurement of performance, the reporting of information, and the provision of input regarding state policy, budgeting and education standards. Trustees are appointed by the Governor of the State of Florida and confirmed by the Senate in regular session and serve without compensation.



Laura Perry



Mike Boose



Julia du Plooy



Jonathan A. Martin



Bruce Lashley



# Executive Officers

## **Dr. Jeffery S. Allbritten, President**

As Chief Administrative Officer, Dr. Allbritten is responsible for the efficient administration of the institution and its programs. He provides vision and leadership and strategically leads every aspect of the college.

## **Dr. Henry Peel, Chief of Staff**

Dr. Peel is responsible for facilitating the strategic planning and continuous improvement processes of the college. He advises the President and college leadership on issues of strategic planning, institutional performance, and compliance with external mandates.

## **Dr. Jeff Stewart, Provost**

Dr. Stewart serves as the chief academic officer and under the president is responsible for the creation and implementation of the academic priorities for the College, and for the allocation of resources that will support those priorities. The Provost oversees the Vice Provost - Academic Affairs and Vice-Provost Student Affairs, as well as provides administrative oversight for information technology and enterprise application systems.

## **Dr. Eileen DeLuca, Vice Provost - Academic Affairs**

Dr. DeLuca provides leadership in the areas of academic program development and curriculum; develops and oversees academic policies and instructional delivery in support of the College's vision. She oversees the operations of areas like Registration, Academic Advising, International Education, Academic Support Programs, Professional Development and Training, Learning Resources, and supervises the Academic Deans.

## **Dr. Christine Davis, Vice Provost - Student Affairs**

Dr. Davis is responsible for the development of partnerships, programs and policies to achieve the College's strategic initiatives for students in collaboration with student services leadership at the campuses. Areas under her purview include admissions, counseling, judicial affairs, student life, student support services and programs, residence life, adaptive services, and student financial aid.

## **Dr. Gina Doeble, Vice President, Administrative Services**

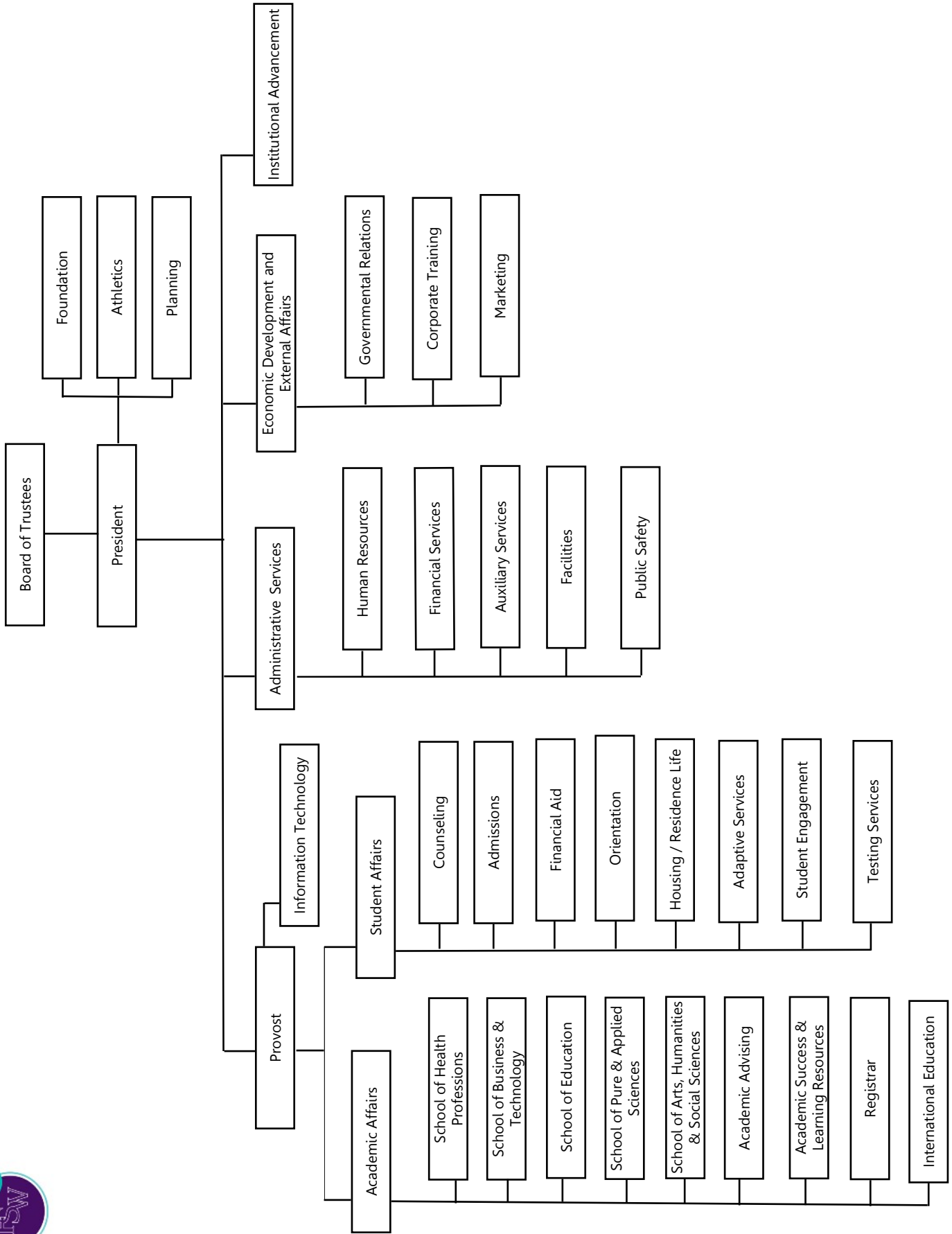
Dr. Doeble is responsible for the planning, operation and evaluation of the college's non-academic programs and services. Areas under her purview include financial services, human resources, housing operations, auxiliary services, public safety and facilities planning and development.

## **Dr. Louis Traina, Vice President, Institutional Advancement**

Dr. Traina is the chief development officer and works closely with the President in areas of institutional advancement.

## **Dr. Robert Jones, Vice President for Economic Development and External Affairs**

Dr. Jones works closely with the local and regional community to enhance development efforts to secure resources and support college programs.





# Organizational Units

Florida SouthWestern State College is structured into the following units:

## **Office of the President-**

The President is authorized to perform duties and make decisions which are necessary, proper and lawful for the operation of the College. As delegated by the Board of Trustees, the President has the responsibility, authority and duties for leadership, supervision and management of the College in accordance with the Florida Statutes, State Board of Education Rules, Division of Florida Colleges, and Rules and Policies of the Board of Trustees. Within the Office of the President are the Chief of Staff, General Counsel, Office of Planning, Athletics, and the Foundation.

All other offices ultimately report directly to the President.

## **Office of the Provost-**

The Office of the Provost provides direction and oversight to the Offices of Academic and Student Affairs, as well as Information Technology and FSW Online.

## **Office of Academic Affairs-**

The Office of Academic Affairs is responsible for supporting faculty, overseeing curriculum, regulating academic and performance requirements, and providing leadership to the School of Business and Technology, School of Health Professions, School of Pure and Applied Sciences, School of Arts, Humanities and Social Sciences, School of Education, International Education and Academic Advising.

## **Office of Student Affairs and Enrollment Management-**

The Office of Student Affairs and Enrollment Management is responsible for enhancing the overall learning experience of the students. Areas under the direction of this office are Student Recruitment, Admissions, Financial Aid, Orientation, Student Engagement, Testing, Adaptive Services, Counseling, Residence Life, and New Students Program. It also provides oversight to all Campus / Center Directors.

## **Office of Administrative Services-**

The Office of Administrative Services provides direction, support and oversight to operational units including Auxiliary Services, Bookstore, Food Service, Vending, Barbara B. Mann, Event Services, Financial Services, the Bursar's office, Campus Safety and Security, Facilities Planning and Management, and Human Resources.

## **Office of Economic Development and External Affairs-**

The Office of Economic Development and External Affairs provides leadership in the community to enhance development efforts to secure resources and support College programs, as well as develops public relations goals to enhance the College's image in the total community. Within this office are the areas of Corporate Training, Governmental Relations and Marketing.

## **Office of Institutional Advancement-**

The Office of Institutional Advancement is responsible for all activities undertaken by the institution to develop understanding, financial support, and engagement among the College family. These activities include fundraising, planned giving, donor engagement and alumni engagement.

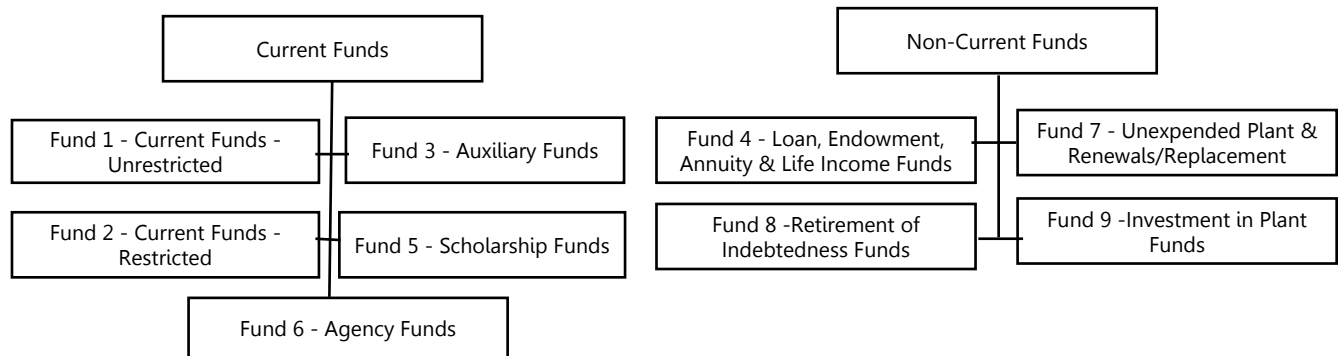




# Fund Structure

## **Fund Accounting**

The colleges utilize fund accounting which is a system by which resources are allocated to and accounted for as a separate entity (fund) according to the purpose for which resources may be used in accordance with limitations, regulations or restrictions imposed by sources outside the institution or the governing board. A fund is an accounting entity with a self balancing set of accounts consisting of assets, liabilities, fund balance and changes in the fund balance.



### **Fund 1 - Current Funds - Unrestricted**

This fund is used to account for those economic resources which may be used to accomplish the primary and supporting objectives of the college. The only restrictions on the resources of this fund are those imposed by law, regulation or the budget. Staff and Program Development funds shall be recorded in this fund, subject to applicable rules and regulations. Other reserved funds, such as course fees, shall be accounted for in the same manner. Resources accounted for in this fund have no restrictions imposed by external agencies and it is anticipated that such resources will be utilized in the near term. All direct instructional activities of the college are accounted for in this fund or the Current Funds-Restricted as appropriate. All state appropriated general revenues and lottery funds are reported in this fund.

### **Fund 2 - Current Funds - Restricted**

As in Fund 1, this fund is used to account for those economic resources which may be used to accomplish the primary and supporting objectives of the college, however, such resources have been restricted by the donors or other outside agencies. Local Board of Trustees may not create restricted funds; the restrictions must be imposed by agencies or individuals outside the college. Examples of restricted current funds would be gifts or grants received which may be used only for specified purposes or programs. Restricted funds received for constructions, loans or scholarships are not credited to this fund since they are not available for current operations. Likewise, course fees, financial aid fees, parking fees, etc. are not accounted for in this fund. Legislatively imposed categorical funds shall be recorded in this fund and expenditures or transfers accounted for thereto. The Division for the Florida's College System shall identify annually, those categorical funds which are subject to being recorded in this fund. Student activity and service fees may be recorded in this fund and expenditures or transfers accounted for thereto. Additionally, the Charter High Schools are included in this fund for annual reporting purposes however they are tracked separate from other restricted funds throughout the year.

### **Fund 3 - Auxiliary Funds**

Auxiliary enterprises are established primarily to provide non - instructional services for sale to students, faculty, staff and which are intended to be self - supporting. The general public may be incidentally served by auxiliary enterprises, although that is not their primary purpose. Fees charged by auxiliary enterprises are related to, but not necessarily equal to, the cost of the goods or services provided. Service departments may be accounted for in this fund if it is the policy of the college to operate the department on a self - supporting basis. This would require that the charges for the goods or services of the service department be adequate to recover all costs of operation including personnel expense. If it is the policy of the college to recover less than the full cost of operation of the service department, it should be accounted for in Fund 1. Service departments are those established to serve other departments of the institution and not to serve faculty, staff or the general public.



# Fund Structure

## **Fund 4 - Loan, Endowment, Annuity and Life Income Funds**

Loan funds are those resources available for loans to students regardless of whether the institution is responsible for the collection of the loan. Interest earned on loans as well as income and gains from investments of loan funds should also be accounted for in this fund. Endowment funds are those for which an outside agency or source stipulated that the principal of the fund is not expendable. Term endowments are accounted for as regular endowments, except that all or part of the principal may be expended after passage of a stated period of time or the occurrence of a particular event. Quasi - endowments are funds that the governing board, rather than an outside agency, has determined to be retained and invested. The principal and income may be utilized at the discretion of the Board, subject to any donor - imposed restrictions on use. Temporarily invested assets of the current or other funds are not quasi - endowments, and should be shown as investments of the current or other funds. Endowment funds of all types are classified as " restricted" if the income may be used only for certain designated purposes, such as scholarships or student loans. They are classified as " unrestricted" if the income may be used without restriction or any purpose by the college. Annuity funds consist of assets acquired by an institution under agreements whereby money or other property is made available to an institution on condition that it bind itself to pay stipulated amounts periodically to the donor or other designated individuals, which payments are to terminate at the time specified in the agreement. Life Income funds consists of charitable remainder trusts for which the institution is trustee and remainder in name. Endowment funds are typically recorded through the college's Foundation and are included in their budget and annual financial statements.

## **Fund 5 - Scholarship Funds**

This fund is used to account for resources available for awards to students which are not in payment for services rendered to the college and will not require repayment to the college. This category includes awards made to students as a result of selection by the institution or from an entitlement program. Recipients of grants are not required to perform a service to the institution nor are they expected to make repayment. If services are required in return for the financial assistance (i.e., College Work Study Program) the charges are not classified as scholarships, but should be charged to the organization or department which received the services. In those instances where the college has custody of the funds, but does not select the recipient and the funds are not based on entitlement, the funds will generally be accounted for in the Agency Fund. Financial Aid Fees shall be recorded in this fund and expenditures or transfers accounted for thereto.

## **Fund 6 - Agency Funds**

This fund is used to account for resources held by a college as custodian or fiscal agent for others, such as funds of student or staff organizations/clubs and temporary revenue/expenditure accounts which serve as clearing accounts for the college. Transactions of Agency Funds usually represent charges or credits to the individual asset and liability accounts. If a college wishes to, however, it may use its regular revenue and expenditure codes to record Agency Fund transactions. As a fiscal agent for other entities this fund is eliminated from the annual financial statements and is not included in the annual budget and operating plans.

## **Fund 7 - Unexpended Plant and Renewals/Replacement Funds**

This fund is used to account for resources that are available for the acquisition or construction of physical property to be used for institution purposes and resources designated for the major repair and/or replacement of institutional property, as well as associated liabilities. Appropriated funds from the state in the form of Public Education Capital Outlay (PECO) are recorded here. Capital improvement fees are included in this fund as well.

## **Fund 8 - Retirement of Indebtedness Funds**

This fund is used to account for the long - term debt of a college and for the resources which will be used to retire the debt and pay the interest on the obligation(s).



# Fund Structure

## **Fund 9 - Invested in Plant Funds**

This fund is used to account for the cumulative costs of plant assets and associated liabilities. The assets consist of:

- \* Land
- \* Buildings
- \* Other Structures and Improvements
- \* Furniture, Machinery and Equipment
- \* Construction in Progress
- \* Assets Under Capital Lease
- \* Data Software
- \* Artwork



# Revenue Sources

Florida SouthWestern State College receives revenue from a variety of sources. Below is a description of the revenue accounts used by the College:

## **Student Tuition & Fees -**

Included in this category are all resources stemming from credit hour rates (tuition) and other fees such as parking fees, technology fees, application fees, capital improvement fees, testing fees, access/id card fees and course fees.

## **Support from Federal Government -**

The revenue in this category comes from grants administered through the Federal Government as well as the indirect costs associated with those grants. Florida SouthWestern State college is approved to charge up to 35% for the administration of the grant.

## **Support from State Government -**

Included in this category is FSW's allocation of community college program funding (CCPF) and lottery funding from the State of Florida and any performance incentive funding allocated to the College. Also included is funding from the state for the Collegiate High Schools and Capital Outlay funding (PECO) related to construction, renovation or maintenance for College facilities.

## **Gifts, Contributions, Grants & Contracts -**

The revenue in this category comes from the Dual Enrollment contracts with the School Districts, and from indirect costs charged to the Collegiate High Schools and Continuing Education Programs.

## **Sales and Services -**

Sales and services revenue is generated primarily through the College's dental clinic which provides dentistry to over 2,000 patients each year as well as a partnership with the University of Florida.

## **Transfers -**

Interfund transfers move resources from one fund to another . These transfers are for specific amounts and purposes.

## **Other Sources -**

These include resources from various activities such as fines and penalties, investment gain or loss, interest earnings and indirect costs associated with the Collegiate High Schools.





# Expenditure Categories

Florida SouthWestern State College uses the following expense categories to account for expenses:

## **Personnel Expenses -**

All gross salary payments to employees are included in this category. Additionally, this category can be further broken down into the following:

- **Executive & Management** - this account includes personnel who exercise primary college-wide responsibility for the management of the institution.
- **Instructional Staff** - this account is used to record payments to personnel whose primary duty is to conduct organized instructional activities.
- **Other Professional Staff** - this account is used to record payments to individuals employed for the purpose of performing academic support, student services, and institutional support activities.
- **Technical, Clerical and Trade Staff** - this account is used to record salary payments to persons whose assignments require specialized knowledge or skills which may be acquired through experience or educational programs.
- **Instructional & Other Temporary Professionals** - this account is used to record payments to persons, normally other than regular salaried employees, when they conduct part-time organized instructional activities, such as adjuncts.
- **Student Employment** - this account is used to record payments to students for services rendered as student assistants.
- **Benefits** - all applicable payroll taxes, insurance, retirement contributions and any other taxes or allowances are recorded here.

## **Travel -**

All costs associated with travel including, mileage, rental car charges, air fare, per diem payments, etc. are recorded here.

## **Operating Expenses -**

A variety of expenses including postage, telephone services, printing, professional fees, repairs and maintenance, educational materials and supplies, etc. are recorded here.

## **Rental - Facilities & Equipment -**

Expenses related to the rentals of copy machines, equipment, facilities, etc. are recorded here.

## **Insurance -**

All property, fleet, general liability, student, workers compensation, etc. expenses are accounted for in this category.

## **Utilities -**

The cost of electricity, water, waste collection, and fuel, oil and gas is recorded here.

## **Contract Services -**

This account is used to record the cost of services such as institutional memberships, contracted instructional and non-instructional services, technology services, etc.

## **Transfers (to other funds) -**

This account is used to record the transfer of resources between funds.



# Expenditure Categories

## **Reserves -**

This account is used to formally set aside funds for other purposes such as technology replacement, furniture & equipment replacement or parking lot repairs.

## **Contingency -**

This account is used to record the budget for current expense contingencies and will not be used to record actual expenditures.

## **Capital Expenditures -**

Capitalized personal property represents any movable personal property (furniture, machinery, fixtures, equipment, supplies and similar items) costing \$5,000 or more with an expected useful life of 1 year or more. These items are formally capitalized on the college's general ledger and depreciated over their useful lives.



# Expense Functional Categories

The expenditures of Florida SouthWestern State College are grouped together by various functional categories. These categories are outlined in the State Accounting Manual for Florida 's Colleges and are described below:

## **Direct Instruction -**

This function includes formally organized activities designed for the purpose of transmitting knowledge, skills and attitudes to a specifically identified target or clientele group. In Florida's College System, it includes both credit and non-credit instructions in those areas generally referred to as Advance and Professional, Vocational, Developmental and Community Instructional Service.

## **Academic Support -**

This function includes activities that directly support, supplement or augment the instructional program of the college. Included in this category are Learning Resources, Academic Administration, Course and Curriculum Development and Academic Professional Personal Development.

## **Student Support -**

This function includes those activities provided by the college to assist and provide services for students, as well as to augment certain aspects of the instructional program.

## **Institutional Support-**

This function includes those activities undertaken to provide necessary services on a college wide basis. Included in this category are Executive Management, Fiscal Operations, General Administrative and Logistical Services, Administrative and Support Staff Services, and Community Relations.

## **Physical Plant Operation and Maintenance -**

This function includes those organizational units which are responsible for the operation and maintenance of the institution's physical facilities.

## **Student Financial Assistance -**

Legislated fee waivers for students are charged to this function.

## **Contingency & Transfers -**

This function includes budgeted contingencies and expenditures for all transfers.



# Capital Assets

College owned and leased assets are classified into three categories as follows:

- Real Property (Land, Buildings, Construction in Progress)
- Non-capitalized Personal Property (Equipment & Supplies)
- Capitalized Personal Property (Capital Outlay)

Real property represents real estate owned by the college, including buildings and fixtures thereon, and is controlled through real estate deeds and similar legal documents. Non-capitalized personal property represents movable items costing more than \$1,000 but less than \$5,000. These items are not formally capitalized and depreciated on the general ledger but are tracked for physical inventory purposes. Capitalized personal property represents any movable personal property (furniture, machinery, fixtures, equipment, supplies and similar items) costing \$5,000 or more with an expected useful life of 1 year or more. These items are formally capitalized on the college's general ledger and depreciated over their useful life. Depreciation is computed on the straight-line basis over the following estimated useful lives:

- Buildings - 40 years
- Other Structures and Improvements - 10 years
- Furniture, Machinery, and Equipment:
  - Furniture - 7 years
  - Vehicles, Office Machines, and Educational Equipment - 5 years
  - Computer Equipment - 3 years



During budget development, each budget administrator has the option of moving funds within their current budget to a capital budget account. For fiscal year 2019 the budget for capital expenditures within the operating budget is \$177,350 or less than 1% of the total budget. During the year however, funds can be moved to a capital budget account should the need to purchase such items arise.

The college charges a technology fee of \$4.07 per credit hour which is used in part to offset the cost technology replacement and upgrades. These expenditures occur within the Plant Fund. A portion of unused funds rollover to the following year for future technological expenditures.

The state provided a total of \$1M this year from the Public Education Capital Outlay (PECO) to support facilities projects at the college. These funds will be used to replace the south cooling tower, chiller number 2 and main distribution panel on the Lee Campus.





# Budget Development and Adoption

<b>Budget Activities</b>	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
<b>President and Board of Trustees</b>								
Discussion of Strategic Directions								
Presidential Review								
BOT Review & Approval								
<b>President's Cabinet</b>								
Review of Department Budget's								
Offsite Retreat to Discuss Budget Strategies								
Recommendation of Budget Adjustments								
<b>Office of Financial Services</b>								
Preparation of Base Budgets								
Consolidation of New Budget Requests								
Staffing Plan Review								
Preparation of Final Consolidated Budget								
<b>College Budget Administrators</b>								
Strategic Plans Submitted								
New Budget Requests Submitted								
Base Budgets Allocated								



## Basis of Budgeting

The budget and operating plans of Florida SouthWestern State College are prepared in accordance with Florida Statute and Administrative Code, specifically Rule 6A-14.0716 which states, in part:

*Each fiscal year, each community college shall prepare a budget in such form as prescribed by the State Board of Education for the Current Unrestricted Fund. Two copies of the budget approved by the board of trustees shall be submitted to the Chancellor, as designee of the Commissioner of Education, by June 30 or on a later date established by the Chancellor. The original or facsimile signature of the president on both copies shall certify board approval.*

*(1) The Chancellor, as designee of the Commissioner of Education, shall approve the operating budget for each community college after an examination for completeness, correctness, conformity with law and rule, State Board of Education guidelines and preparation according to accepted accounting standards. Anticipated budgeted revenues shall be reasonable and transfers from general current funds shall not handicap current operations. A contingency reserve is authorized in the general current fund.....*

*(4) Each fiscal year, as a part of the official budget, each community college board of trustees shall adopt a capital outlay budget for the capital outlay needs of the college for the entire fiscal year. This budget shall designate the proposed capital outlay expenditures by project for the year from all fund sources. Separate project accounts shall be kept in the Unexpended Plant Fund for all capital outlay projects.*

Florida SouthWestern State College uses the economic resources measurement focus and the accrual basis of accounting to prepare the annual financial statements and uses the same method of accounting to prepare the budget and operating plans. Revenues, expenses, gains, losses, assets, and liabilities resulting from exchange and exchange-like transactions are recognized when the exchange takes place. Revenues, expenses, gains, losses, assets, and liabilities resulting from non exchange activities are generally recognized when all applicable eligibility requirements, including time requirements, are met.

The College's component units, the Florida SouthWestern State College Foundation and the Florida SouthWestern State College Financing Corporation, use the economic resources measurement focus and accrual basis of accounting whereby revenues are recognized when earned and expenses are recognized when incurred, and follow GASB standards of accounting and financial reporting. The Foundation, although legally separate from the College, is financially accountable to the College and is included within the College's reporting entity as a discretely presented component unit. The Financing Corporation, due to their substantial economic relationship with the College is also included in the College's financial statement as a blended component unit.



# Budget Development and Adoption

The budget development process for Florida SouthWestern State College is outlined below. In addition to providing a financial plan for the upcoming fiscal years revenue and expenses, FSW's budget document outlines new programs or initiatives and how they impact the strategic plan of the College. This process is in accordance with Florida Statute 1011.30.

## I. Preparation of Initial Revenue and Expense Budgets

Initial revenue and expense projections are completed by the Office of Financial Services. Individual budget administrators allocate their expense budgets to the account code level.

## II. New Budget Requests Identified

Budget administrators may complete requests for current budget adjustments including mandatory increases or new budget funding. These requests include operating budget increases, new positions or current position reclassifications.

## III. Review by Presidents Executive Staff

The President's Executive staff reviews new budget requests and discusses any internal or external factors that may have an impact on the upcoming budget. Strategies to reduce current budget in order to include new budget requests associated with the Strategic Plan are discussed.

## IV. Preparation of Proposed Budget

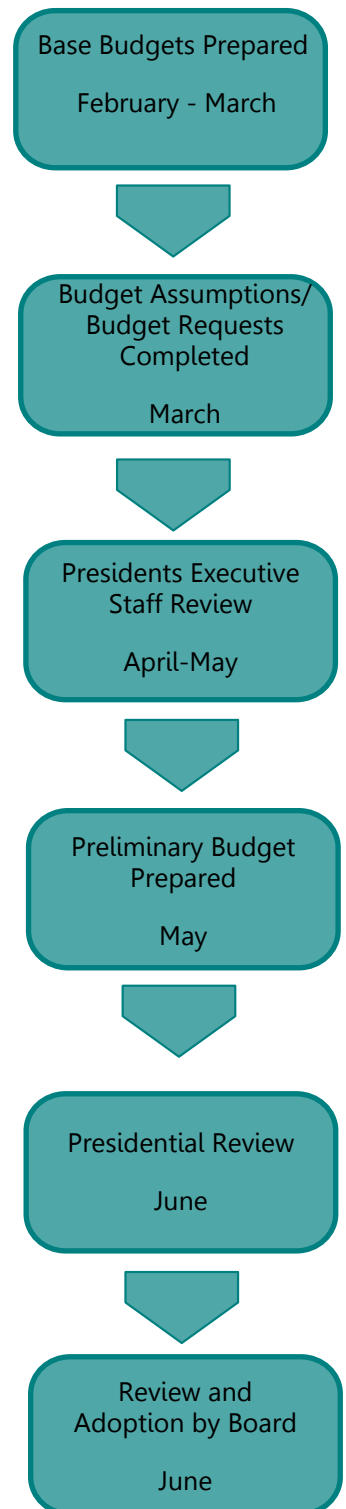
The Office of Financial Services prepares a draft budget which encompasses all approved requests and any budget adjustments brought forth by the President's Executive Staff.

## V. Presidential Review

The Vice President of Administrative Services reviews the budget with the President. All budget assumptions are verified and minor adjustments, if any, are made.

## VI. Review of Final Budget with Board of Trustees

A budget workshop is held with the Board of Trustees to review each fund's budget, assumptions made, and any internal/external factors influencing the budget process. Adoption of the budget is done at the June board meeting.





# Budget Amendments

Budget amendments can occur throughout the year for a variety of reasons. Typically there are two types of budget transfers; (1) Inter-Department Transfers which occur within the same fund between organizational units and (2) Intra-Department Transfers which occur within the same organizational unit but between different program codes or account codes.

Transfers within funds can be completed by the individual budget administrator provided the transfer is within the budget administrator's department(s) and does not involve salary categories. If the transfer does involve either of these circumstances the budget administrator must contact the Office of Financial Services to prepare and process the transfer.

Transfers between funds must adhere to the following:

1. Fund 1 Operating Fund -
  - a) Transfers from fund balance: Require approval of the President or designee and are approved by the Board of Trustees quarterly.
  - b) Transfers to Other Funds: Require approval of the President or designee and are approved by the Board of Trustees quarterly
2. Fund 3 Auxiliary Fund –
  - a) Transfers from fund balance: Require approval of the President or designee and are approved by the Board of Trustees quarterly.
  - b) Transfers to Other Funds: Require approval of the President or designee and are approved by the Board of Trustees quarterly
3. Fund 7 – Unexpended Plant Funds. Transfers out of Fund 7 are not allowed except as permitted by State Board Rule 6A-14.0715
4. Fund 8 - Debt Service Funds. Transfers to other funds are not permitted.
5. Restricted Funds (i.e. Funds 2,4,5,6,9). These funds are by definition restricted to a particular use and may not be transferred to another fund or otherwise expended unless it is to meet the terms of the restricted use.

Each quarter, budget amendments for the Operating Fund are brought forth to the Board of Trustees as a consent agenda item. The amendments are reviewed in detail with the Business Affairs & Facilities committee, and then recommended for approval by a member of the committee.





# Effectiveness Plans

Each of Florida SouthWestern State College's administrative units and academic programs identify operational outcomes and student learning outcomes that align with the institution's mission and strategic directions for the continuous improvement cycle. Units follow the appropriate calendar (fiscal year or the academic year) and develop an effectiveness plan at the start of the year. At the end of the year, units report their results and use the results to plan for the following year. The continuous improvement cycle is designed to ensure units use data to plan and make informed decisions.

The effectiveness reports for each unit contain the following information:

1. Unit or program mission
2. Operational outcomes (administrative units)
3. Student learning outcomes and operational outcomes (academic programs)
4. Assessment method(s) (minimum of 1 for each outcome)
5. Plan for sharing the results
6. Description of the way last year's results were used to develop the current plan
7. Results for each assessment method
8. Use of results

Each unit has a person who was identified by the respective Vice President to serve as the unit leader. The unit leader is instructed to ensure the unit develops outcomes using the SMART (Drucker, 1954) criteria:

- Specific
- Measurable
- Aggressive yet attainable
- Realistic
- Time-bound

Our institution uses Compliance Assist to house our effectiveness plans and reports. All unit effectiveness plans and reports are entered into Compliance Assist by the unit leader or designee as part of the continuous improvement cycle. This annual continuous improvement process is a collaborative effort by which units and academic programs work together to identify goals, which include operational outcomes and student learning outcomes (academic programs), assessment method(s), analysis of results, and use the results for improvement and decision making.

At the end of the year, unit leaders enter results and share the results with all relevant stakeholders. At a minimum, the stakeholders include all staff and faculty of the unit. After the results are shared and constituents are able to process the results, unit leaders facilitate the use of the results to make improvements for the following year. This continuous improvement cycle provides the ability for all stakeholders to be involved in the planning and improvement process.

The Office of Effectiveness is responsible for collecting the annual effectiveness plans and reports from each of the administrative units and academic programs. The Office of Effectiveness staff members regularly meet with the administrative and academic leaders and faculty members to ensure that all of the elements are included in the plans and reports, and to provide any professional development or clarification needed or requested by the units.

Additionally, the Office of Effectiveness reviews all effectiveness plans and reports. By reviewing each of these reports, the Office of Effectiveness:

- Ensures the use of assessment data, evidence in making program changes, and modifications for improvement is included;
- Has an additional opportunity to seek clarification of the reports and plans; and,
- Has the opportunity to generate a summary report by administrative unit, educational program, and year that clearly indicates that all units have complied with the effectiveness reporting expectations and have included use of data, evidence by each unit for making changes, and modifications for improvement.



# Strategic Plans

## **MISSION**

The mission of Florida SouthWestern State College is to inspire learning; prepare a diverse population for creative and responsible participation in a global society; and serve as a leader for intellectual, economic, and cultural awareness in the community.

## **VISION**

Florida SouthWestern State College will be the catalyst for creating an innovative education system which provides accessible educational pathways that prepare students to be enlightened and productive citizens.

## **VALUES**

We value student success, integrity, intellectual inquiry, and academic rigor.

## **SPECIFIC STRATEGIC DIRECTIONS**

Within a continuous improvement model, striving for efficiency and effectiveness, Florida SouthWestern State College has committed to:

### **Enhancing the College Experience**

- Focus recruiting, admissions, and retention efforts
- Create a robust residential life experience on Lee Campus to support our residence hall
- Explore the potential return of athletics as a component of student life/residential life
- Increase scholarly activity vis-à-vis the creation of a sponsored programs office
- Expand International Education
- Provide efficient processes that enhance or improve student, faculty and staff overall experience with the college
- Explore new workforce-related certificate and degree offerings including additional \$10,000 degree options

### **Increasing Community Connections**

- Fund new initiatives that hold promise for FSW
- Emphasize the Arts as a community resource
- Refocus the direction for the FSW Foundation and enhancing its role in the college
- Increase service area coverage through regional vice presidents for economic and community development
- Assess and respond to regional workforce needs



# FSW Strategic Directions

## Selected 2017-2018 Accomplishment Highlights

The 2017-2018 accomplishments are aligned with the following strategic directions.

### MISSION

Every **FSW student** comes with the intent and commitment **to graduate** and every **FSW employee** is engaged in facilitating that commitment – students **DEDICATE TO GRADUATE**.

### STRATEGIC DIRECTIONS

1. Focus recruiting and admissions upon entering FSW with the intent and commitment **to graduate**.
  - Continue to recruit high achieving students
  - Encourage full-time enrollment
  - Facilitate student completion of financial aid / scholarship applications
2. Explore new workforce-related certificate and degree options benefitting potential **FSW graduates**.
3. Support curricular and programmatic innovation to enhance the academic experience, engender student achievement, and increase the number of successful **FSW graduates**.
  - Continue to reinforce best teaching and learning practices through professional development offerings
  - Upgrade and increase academic technology to support active and engaged learning across the disciplines
  - Strengthen the academic learning community through opportunities for dialogue and collaboration within and across disciplines
4. Review college processes and procedures based on **facilitating graduation**. For example, move to “opt out” process for graduation.
5. Create a college experience that enhances FSW students’ – both residential and commuter, traditional and nontraditional – education to become **a well-rounded FSW graduate**.
  - Continue to enhance residence life programs
  - Continue to involve students in extracurricular activities – academic enrichment experiences, athletic events, cultural experiences, international experiences, research opportunities, etc.
  - Expand internship experiences
  - Explore how students can get a full program/degree/certificate on a satellite campus by articulating the satellite campus program of study including timelines of classes on each campus
  - Increase scholarly activity, including opportunities for student research



**1. Focus recruiting and admissions upon entering FSW with the intent and commitment to graduate.**

a. Continue to recruit high achieving students

First-Time Degree Seeking Freshman Enrollment	Fall 2014	Fall 2015	Fall 2016	Fall 2017	% Change from Prior Year	Fall 2017 Original Goals	Fall 2017 Goal Status	Proposed Goal Fall 2018
Total First-Time Degree Seeking Freshman Enrollment	2,993	2,979	3,257	3,275	↑ 0.55%	<b>3,260</b>	●	<b>3,280</b>
First-Time Degree Seeking Freshman Enrollment for High Performing Students	912	1,286	1,404	1,464	↑ 4.27%	<b>1,441</b>	●	<b>1,470</b>
First-Time Degree Seeking Freshman Enrollment for Florida Residents Outside of FSW's 5-county Service Area	165	166	187	185	↓ -1.07%	<b>190</b>	●	<b>190</b>
First-Time Degree Seeking Freshman Enrollment for Targeted Out-of-State Students	37	59	61	60	↓ -1.64%	<b>61</b>	●	<b>61</b>

Percent Change Arrows: **Green** = increase from prior year; **Yellow** = decrease of 10% or less; **Red** = decrease greater than 10%

Goal Status: **Green** = met or exceeded target; **Yellow** = within 10% of target; **Red** = target not met

- The overall Fall 2017 total first-time degree seeking freshman enrollment increased 0.55% from Fall 2016.
- High performing students who were first-time degree seeking freshmen increased by 4.27% from Fall 2016.
- Enrollment for FL residents outside of FSW's 5-county service area decreased 1.07%.
- Enrollment for first-time degree seeking targeted out-of-state students decreased 1.64%.



First-Time Degree Seeking Freshman Enrollment	Fall 2014	Fall 2015	Fall 2016	Fall 2017	% Change from Prior Year	Fall 2017 Original Goals	Fall 2017 Goal Status	Proposed Goal Fall 2018
First-Time Degree Seeking Freshman Enrollment at the <u>Charlotte</u> Campus	246	247	282	291	↑ 3.19%	290	●	295
First-Time Degree Seeking Freshman Enrollment at the <u>Collier</u> Campus	642	663	667	697	↑ 4.50%	675	●	700
First-Time Degree Seeking Freshman Enrollment at the <u>Lee</u> Campus	1,901	1,790	1,999	1,957	↓ -2.10%	1,990	●	1,990
First-Time Degree Seeking Freshman Enrollment at the <u>Hendry Glades</u> Center	90	128	112	117	↑ 4.46%	115	●	120
First-Time Degree Seeking Freshman Enrollment <u>FSW Online</u>	114	151	197	213	↑ 8.12%	200	●	220

Percent Change Arrows: **Green** = increase from prior year; **Yellow** = decrease of 10% or less; **Red** = decrease greater than 10%  
 Goal Status: **Green** = met or exceeded target; **Yellow** = within 10% of target; **Red** = target not met

- All campuses except for Lee saw an increase in enrollment of first-time degree seeking



b. Encourage full-time enrollment

	Fall 2013		Fall 2014		Fall 2015		Fall 2016		Fall 2017	
	n	%	n	%	n	%	n	%	n	%
Full-time	5,354	33.9%	5,384	34.3%	5,389	34.2%	5,708	34.4%	6,106	36.3%
Part-time	10,446	66.1%	10,321	65.7%	10,353	65.8%	10,908	65.6%	10,724	63.7%
Total	15,800		15,705		15,742		16,616		16,830	

- FSW students are registering for more credit hours, as evidenced by the increase of 2.4% in the full-time student population since 2013.

**Fall-to-Fall Retention Associate Degree Seeking Students**

All Enrolled Associate Degree Seeking Students (excludes Dual Enrollment)	Term	Fall 2013	Fall 2014	Fall 2015	Fall 2016	% Change from Prior Year	Fall 2016 Goal	Fall 2016 Goal Status	Proposed Goal Fall 2017
	Total Students	11,894	11,528	11,211	11,859	↑ 0.2%	11,859	●	70.0%
Retained (n)	7,145	7,113	7,776	8,251	7,708				
Retained (%)	60.1%	61.7%	69.4%	69.6%	65.0%				
First-Time Associate Seeking Freshmen	Term	Fall 2013	Fall 2014	Fall 2015	Fall 2016	% Change from Prior Year	Fall 2016 Goal	Fall 2016 Goal Status	Proposed Goal Fall 2017
	Total Students	2,942	2,975	2,966	3,227	↑ 2.1%	3,227	●	62.0%
	Retained (n)	1,654	1,786	1,769	1,990		1,936		
	Retained (%)	56.2%	60.0%	59.6%	61.7%		60.0%		
First-Time Full-Time Associate Seeking Freshmen	Term	Fall 2013	Fall 2014	Fall 2015	Fall 2016	% Change from Prior Year	Fall 2016 Goal	Fall 2016 Goal Status	Proposed Goal Fall 2017
	Total Students	1,810	1,880	1,870	2,079	↑ 2.1%	2,079	●	65.0%
	Retained (n)	1,095	1,229	1,224	1,406		1,330		
	Retained (%)	60.5%	65.4%	65.5%	67.6%		64.0%		
First-Time Full-Time Associate Seeking Freshmen Prior Year High School Graduates	Term	Fall 2013	Fall 2014	Fall 2015	Fall 2016	% Change from Prior Year	Fall 2016 Goal	Fall 2016 Goal Status	Proposed Goal Fall 2017
	Total Students	1,337	1,447	1,553	1,717	↑ 1.5%	1,717	●	71.0%
	Retained (n)	844	991	1,066	1,204		1,133		
	Retained (%)	63.1%	68.5%	68.6%	70.1%		66.0%		

Percent Change Arrows: Green = increase from prior year; Yellow = decrease of 10% or less; Red = decrease greater than 10%  
 Goal Status: Green = met or exceeded target; Yellow = within 10% of target; Red = target not met





- Fall-to-Fall retention for all associate degree-seeking students stayed relatively the same (up 0.2%) from the previous cohort (Fall 2015).
- Fall-to-Fall retention for First-time associate degree-seeking students increased 2.1% from the previous cohort (Fall 2015).
- Fall-to-Fall retention for First-time Full-time associate degree-seeking freshmen increased 2.1% from the previous cohort (Fall 2015).
- Fall-to-Fall retention for First-time Full-time associate degree-seeking freshmen Prior Year High School Graduates increased 1.5% from the previous cohort (Fall 2015).

### Fall-to-Fall Retention Baccalaureate Degree Seeking Students

All Enrolled Baccalaureate Degree Seeking Students	Term	Fall 2013	Fall 2014	Fall 2015	Fall 2016	% Change from Prior Year	Fall 2016 Goal	Fall 2016 Goal Status	Proposed Goal Fall 2017
	Total Students	1,007	1,072	925	939	↑ 0.9%	939	●	80.0%
	Retained (n)	820	832	720	739		751		
	Retained (%)	81.4%	77.6%	77.8%	78.7%		80.0%		

Percent Change Arrows: **Green** = increase from prior year; **Yellow** = decrease of 10% or less; **Red** = decrease greater than 10%  
 Goal Status: **Green** = met or exceeded target; **Yellow** = within 10% of target; **Red** = target not met

- Fall-to-Fall retention rates for all baccalaureate degree-seeking students increased slightly from Fall 2015 cohort (0.9% increase).

### Conversion of Dual Enrollment Students to Regular Degree Seeking Students



Dual Enrollment Spring High School Graduates	Term	Spring 2014	Spring 2015	Spring 2016	Spring 2017	% Change from Prior Year	Spring 2017 Goal	Spring 2016 Goal Status	Proposed Goal Spring 2018
	Total Students	1,509	1,620	1,609	1,754	↑ 1.8%	---	●	22.0%
	Enrolled (n)	292	367	315	375		---		
	Enrolled (%)	19.4%	22.7%	19.6%	21.4%		21.0%		

Percent Change Arrows: **Green** = increase from prior year; **Yellow** = decrease of 10% or less; **Red** = decrease greater than 10%  
 Goal Status: **Green** = met or exceeded target; **Yellow** = within 10% of target; **Red** = target not met

- Conversion of dual enrollment students to regular degree-seeking students for Spring high school graduates increased 1.8% from Spring 2016.



### 3-Year Graduation Rates Associate Degree Seeking Students

First-Time Full-Time Associate Seeking Freshmen	Cohort	Fall 2011	Fall 2012	Fall 2013	Fall 2014	% Change from Prior Year	Fall 2014 Goal	Fall 2014 Goal Status	Proposed Goal Fall 2015
	Students	1,812	1,532	1,810	1,880	 4.5%	1,880		1,870
	Graduated (n)	430	346	444	546		489		561
	Graduated (%)	23.7%	22.6%	24.5%	29.0%		26.0%		30.0%

Percent Change Arrows: **Green** = increase from prior year; **Yellow** = decrease of 10% or less; **Red** = decrease greater than 10%  
 Goal Status: **Green** = met or exceeded target; **Yellow** = within 10% of target; **Red** = target not met

- The 3-Year Graduation Rate for First-time Full-time Associate seeking freshmen increased 4.5% from the previous cohort (Fall 2013).

c. Facilitate student completion of financial aid /scholarship applications

2017-2018 Presidential and Honors Scholarships	# Awarded	Allocated
Academic Excellence Scholarship	26	\$275,375
Academic Promise Scholarship	40	\$250,000
Ambassador Scholars	32	\$140,025
Bucs Scholars	30	\$195,000
Honors Scholars	49	\$104,000

## 2 . Explore new workforce-related certificate and degree options benefiting potential FSW graduates.

- School of Arts, Humanities, and Social Sciences: New course in literature with capability of serving as a strong candidate for study abroad or short-term study abroad programs through International Education.
- School of Business and Technology: PSAV, Aviation Airframe Mechanics
- School of Business and Technology: CCC Risk Management and Insurance in response to Florida Department of Education, Florida Department of Financial Regulation, and Florida Association of Insurance Agents identifying a new for insurance agents.
- School of Business and Technology: Inclusion of new course in horticulture to test demand for agricultural related offerings in Hendry/Glades counties in planning for a potential CCC or AS degree.
- School of Business and Technology: Series of new courses in construction to fill need for construction management track within the BAS in Supervision and Management program.
- School of Health Professions: Updated ASN program of study per the FLDOE Statewide Articulation Agreement Industry Certification for the Gold Standard Career Pathway for Licensed Practical Nurse (serves as bridge program between LPN and ASN).
- School of Pure and Applied Sciences: CCC, Audio Technology on Lee Campus sees full enrollment in first year; new course in physics to serve as background for health sciences programs and support scope and stress applications in health field.



## Degrees and Certificates Conferred

Degrees and Certificates Conferred	AY 2010-11	AY 2011-12	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17	% Change from Prior AY	AY 2016-17 Goal	AY 2015-16 Goal Status	Proposed Goal AY 2017-18
Certificates	322	279	256	251	234	301	282	↓ -6.31%	256	●	290
Associate Degrees	2,213	2,422	2,377	2,308	1,942	2,102	2,559	↑ 21.74%	2,401	●	2,575
Baccalaureate Degrees	273	310	356	332	341	278	313	↑ 12.59%	300	●	320

Percent Change Arrows: **Green** = increase from prior year; **Yellow** = decrease of 10% or less; **Red** = decrease greater than 10%  
 Goal Status: **Green** = met or exceeded target; **Yellow** = within 10% of target; **Red** = target not met

- Associate degrees conferred from 2015-2016 to 2016-2017 increased by 21.74%.
- Baccalaureate degrees conferred from 2015-2016 to 2016-2017 increased by 12.59%.
- Certificates conferred from 2015-2016 to 2016-2017 decreased by 6.31%.

Degrees and Certificates Conferred Per 100 FTE	AY 2010-11	AY 2011-12	AY 2012-13	AY 2013-14	AY 2014-15	AY 2015-16	AY 2016-17	% Change from Prior AY	AY 2016-17 Goal	AY 2016-17 Goal Status	Proposed Goal AY 2017-18
Associate Degrees Per 100 FTE	19.9	22.4	24.5	24.4	21.3	22.6	26.7	↑ 18.14%	26.0	●	27.0
Baccalaureate Degrees Per 100 FTE	37.9	38.3	47.4	44.3	44.7	42.2	46.4	↑ 9.95%	46.0	●	48.0

Percent Change Arrows: **Green** = increase from prior year; **Yellow** = decrease of 10% or less; **Red** = decrease greater than 10%  
 Goal Status: **Green** = met or exceeded target; **Yellow** = within 10% of target; **Red** = target not met

- Associate degrees conferred per 100 FTE from 2015-2016 to 2016-2017 increased by 18.14%.
- Baccalaureate degrees conferred per 100 FTE from 2015-2016 to 2016-2017 increased by 9.95%.



**3 . Support curricular and programmatic innovation to enhance the academic experience, engender student achievement, and increase the number of successful FSW graduates.**

- a. Continue to reinforce best teaching and learning practices through professional development offerings
- The Teaching and Learning Center continues to reinforce best teaching and learning practices through professional development offerings. From August 1, 2017 – April 11, 2018, there were 143 faculty development sessions offered with 1216 attendees, in several areas.

<b>Category</b>	<b>Sessions</b>	<b>Attendees</b>
Communities	15	146
Instructional	115	959
Professional	7	83
Technology	6	28
<b>Total</b>	<b>143</b>	<b>1,216</b>

- TLC offerings are of high quality and facilitated by knowledgeable faculty and staff, as evaluated by participants. The TLC continues to find ways to be more effective, including offering a Train-the-Trainer certification for faculty interested in facilitating workshops.
  - 96% of TLC evaluation respondents rated facilitator knowledge as “Excellent” or “Good.”
  - 65% of all TLC evaluation respondents rated the overall quality of workshops offered by the TLC as “Excellent,” and 31% rated them as “Good.”
- Faculty recognition continues to expand as the Teaching and Learning Center staff works closely with the Office of Academic Affairs and Professor Myra Walters (Coordinator, Professional Development and Faculty Engagement)
  - The Master Teacher Recognition Award continued in Fall 2017. The purpose of the program is to recognize outstanding full-time faculty who have a track record of exceptional teaching in higher education and are interested in passing along their knowledge and love of teaching and learning but have limited discretionary time to do so. This year, applications were accepted for a new cohort of Master Teachers. Terri Housley, Jim Langlas, and Laurice Garret were selected for AY 2018-2019.
  - Three new awards for full-time faculty were created called the FSW Faculty Excellence Awards. The purpose of these awards is to recognize the contributions of outstanding full-time faculty members in the areas of teaching and instruction, college and community service, and professional development and scholarship. This year’s recipients were Sandra Seifert, Donald Ransford, and Katie Paschall.
  - Faculty professional development travel funds were awarded to 24 full-time faculty members. Faculty are invited to submit applications each semester and recipients are selected by the Professional Development Committee.
- Full-time and adjunct faculty are provided with ongoing support and guidance in the development and submission of electronic portfolios. The TLC also maintains an adjunct faculty mini-portfolio database to ensure timely submission of artifacts for evaluation by department chairs each year.
- The New Faculty Seminar is a year-long, required professional development experience provided for all new full-time faculty. Faculty are immersed into the FSW academic culture through monthly meetings and a two-day retreat, facilitated by the TLC. Topics for the seminar align with the Faculty Evaluation Plan, including Teaching and Instruction, Professional Development, and College and Community Service.
- Mentoring
- The TLC and the Textbook Affordability Committee developed and offered two workshops for faculty in Fall 2017.



- b. Strengthen the academic learning community through opportunities for dialogue and collaboration within and across disciplines.
- The first annual FSW Faculty Showcase took place on Friday, November 3, 2018, to promote engagement and scholarly endeavors by faculty. Fifty-seven participants attended to listen to three full-time faculty members from three academic schools and disciplines, including Journalism, Mathematics, and Education.
  - Several communities of practice and user groups in the areas of Mathematics, Cornerstone, Instructional technology, and Qualtrics, meet monthly in the teaching and Learning Center to share ideas, discuss challenges, and promote interdisciplinary communication.
  - The TLC collaborated with Auxiliary Services to plan and offer a publisher's forum for faculty selecting textbook materials to meet with and interact with several vendors in one place.
  - All newly hired full-time faculty participated in the year-long professional development experience, New Faculty Seminar, designed to encourage communication across schools, departments, and campuses. Faculty visited each campus with faculty and staff who represent key areas of academic and student support in order to become better acquainted with the FSW students, culture, and services.
  - An annual Faculty Retirement Reception is being planned by the TLC, in partnership with the Office of the Academic Affairs, the Office of Institutional Advancement, Human Resources, and Auxiliary Services for April 26, 2018. The purpose of this event is to celebrate the contributions and service of our faculty, while allowing faculty, staff, and administration from the entire FSW community to visit with the retiring faculty.
- c. Upgrade and increase academic technology to support active and engaged learning across the disciplines.
- Add three new computer labs in U Building on the Lee Campus
  - Added collaborative learning space in U Building on the Lee Campus.
  - Continued technology refresh of all college learning spaces to keep technology current and up to date.
  - Increased WiFi coverage in all academic building on all campuses and common spaces including outside common space.
  - Expansion of the use of the college Learning Management System (LMS) to increase student engagement and leveraging the learning technologies it offers.
  - Online tutoring was made available to all students that use the college LMS.

**4 . Review college processes and procedures based on facilitating graduation. For example, move to "opt out" process for graduation.**

- An automatic graduation process, "Auto Grad", was implemented and it removed many of the administrative steps students had to take to highlight completion of their degrees.
- Registrar's office was able to work with IT to do a batch 'what if' analysis to determine students who are eligible for graduation based on current and future registrations. For example, in April, 2018, a report was generated that identified summer graduates based on their summer registration. Though this is not the ultimate objective, it certainly helps us to better gauge eligible summer graduates wanting to participate in the commencement ceremony. This is a step towards the automated system that identifies students nearing completion which will enhance retention and graduation strategies (a system under "Future Enhancements" in last year's report).




## Graduates and Impact of Change

Semester	2015 Graduates	2016 Graduates	2017 Graduates
Spring	1,061	1,126	1,271
Summer	791	1,008	677
Fall	787	936	968

### 5 . Create a college experience that enhances FSW students' - both residential and commuter, traditional and nontraditional -education to become a well-rounded FSW graduate.

- a. Continue to enhance residence life programs

#### Residential Life

Term	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	% Change from Prior Year
Housing Occupancy Rate	76.6%	100.0%	93.5%	98.0%	96.3%	 -1.7%

Percent Change Arrows: **Green** = increase from prior year; **Yellow** = decrease of 10% or less; **Red** = decrease greater than 10%  
 Goal Status: **Green** = met or exceeded target; **Yellow** = within 10% of target; **Red** = target not met

- LightHouse Commons saw a 1.7% decrease in occupancy from Fall 2016.
  - Continuous offering of numerous programs throughout the semester that involve Life Skills as well as weekend programming that helps keeps the kids on campus over the weekend.
  - Fall 2017: 26 Programs with 1,160 participating throughout the semester
  - Spring 2018 (with 4 programs still to go): 29 Programs with 811 participating (so far) throughout the semester
  - Numerous Passive programs where RA's mingle with their residents (these numbers would not be counted in above)
  - In the past, office would tend to over schedule programming, however, office began to find that quality was much more important than quantity in order to continue to receive strong participation.
- b. Continue to involve students in extracurricular activities-academic enrichment experiences, athletic events, cultural experiences, international experiences, research opportunities, etc.
    - Campus Recreation:
      - Fall 2017 intramural sports – 106 unique participants (four students participated in more than one sport in the fall)
      - Leagues offered in the fall were basketball and sand volleyball
      - Spring 2018 intramural sports – 117 unique participants (11 students participated in more than one sport)
      - Leagues offered in the spring were 4-4 flag football and indoor soccer
      - 1,336 average monthly visits to the Suncoast Arena Fitness Center since opening in February 2017 (data is not desegregated by visitor type)
      - Several campus recreation events including Wellness Months, campus races, Heart Awareness Month, and personal training workshops





- AY 2017-2018 – Honors Students:
  - Students participated in the prestigious Harvard Model United Nations Conference hosted by Harvard University (Boston, MA)
  - Students presented their research at the Florida Collegiate Honors Conference (@ Florida Gulf Coast University)
  - Students traveled to Nicaragua during Spring Break as part of the special topics course titled “People, Politics, and Power: Living in a Developing World.”
  - Students in an Honors Media Exploration class held an exhibition at the Sydney Berne Davis Art Center in downtown Fort Myers. They also performed a public protest piece for the “March for Our Lives” event at Centennial Park.
  
- Numerous student events were hosted
  - Lee Campus: 264 (Fall: 122, Spring: 142)
  - Collier Campus: 291 (Fall: 134, Spring: 157)
  - Charlotte Campus: 252 (Fall: 125, Spring: 127)
  - Hendry Glades Center: 137 (Fall: 86, Spring: 51)

**College-Wide New Student Orientation Sessions – Summer/Fall 2017**

<b>College-Wide New Student Orientation</b>			
<b>Campus</b>	<b>Registered</b>	<b>Not Registered</b>	<b>Attended</b>
Lee	2,236	348	2,584
Collier	835	27	862
Charlotte	293	39	332
Hendry-Glades	58	65	123
<b>Totals</b>	<b>3,422</b>	<b>479</b>	<b>3,901</b>

<b>College-Wide New Student Orientation ~ Spring 2017</b>			
<b>Campus</b>	<b>Registered</b>	<b>Not Registered</b>	<b>Attended</b>
Lee	394	20	414
Collier	135	8	143
Charlotte	47	0	47
Hendry-Glades	14	1	15
<b>Totals</b>	<b>590</b>	<b>29</b>	<b>619</b>

<b>College-Wide New Student Orientation ~ Spring 2018</b>			
<b>Campus</b>	<b>Registered</b>	<b>Not Registered</b>	<b>Attended</b>
Lee	357	38	395
Collier	156	6	162
Charlotte	54	8	62
Hendry-Glades	20	1	21
<b>Totals</b>	<b>587</b>	<b>53</b>	<b>640</b>



- c. Expand internship experiences: <https://www.fsw.edu/internships>
- d. Faculty research initiatives

**Faculty Mini-Grants (August 2017)**

<b>Faculty</b>	<b>Name of Project</b>	<b>Grant Amount</b>
Fay, Erik	The Effect of High Intensity Interval Training on Student Performance	\$1,000
Moore, S.	The Digital Cavendish Project: Collaborative Scholarly Repository for the Study of Early Modern Women Writers	\$6,077
Witty, M.	Recovery of Useful Nitrogen and Phosphorus from Waste Water	\$5,929

**Faculty Mini-Grants (November 2017)**

<b>Faculty</b>	<b>Name of Project</b>	<b>Grant Amount</b>
Gaidos, G.	Toxicity Evaluation of Food Additives	\$4,093
Kruger, M. & Jenner, M.	Effectiveness of Online Virtual Nursing Leadership Experiences – Comparative Analysis	\$2,452
Trogan, A.	Surprised by Maud: C.S. Lewis' Unknown Mentor	\$2,524
Ulrich, M. & Sauer, M.	Sources of Color to San Carlos Bay: Changes in Dissolved Organic Matter and Chlorophyll a Content in a Shallow Estuary	\$5,704

- e. Expand international education

<b>Faculty Led Trips – Spring 2018</b>		
<b>Faculty</b>	<b>Country</b>	<b># of Students</b>
Dr. Bruno Baltodano & Dr. Eileen DeLuca	Managua, Nicaragua	10
Amanda Lehrian	Greece	12
Emily Porter	Belize	10

<b>Student(s) Study Abroad – AY 2017-2018</b>		
<b>City/Country</b>	<b>Student #</b>	<b>Institution</b>
Vienna, Austria	1	
Florence, Italy	10	Lorenzo de Medici
Rome, Italy	1	John Cabot Univ.
Sorrento, Italy	1	Sant'Anna Inst.
Torino, Italy	1	USAC – Univ. of Torino

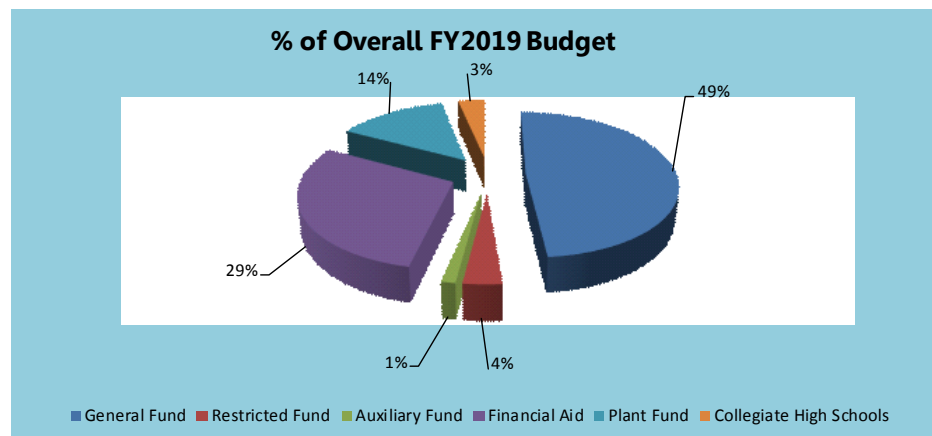
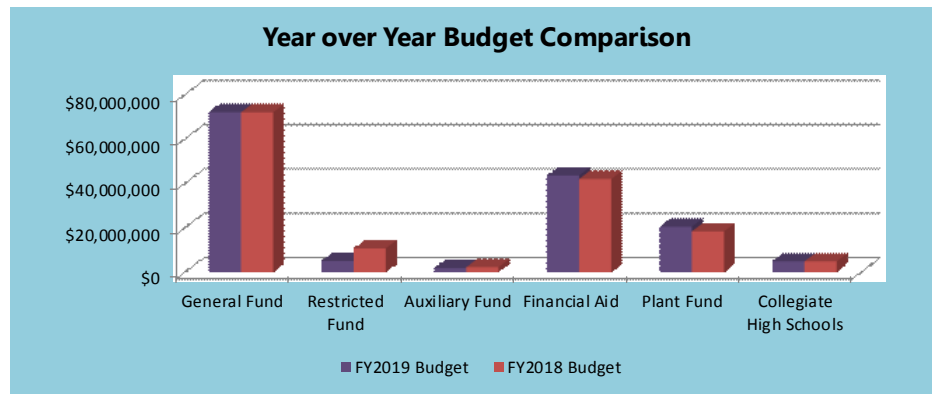


# Consolidated Funds

Fund Type	FY2019 Budget	FY2018 Budget <sup>1</sup>	Change	% Change
General Fund	\$72,208,124	\$72,132,099	\$76,025	0.11%
Restricted Fund	\$5,167,371	\$10,834,176	(\$5,666,805)	-52.30%
Auxiliary Fund	\$1,880,650	\$2,351,102	(\$470,452)	-20.01%
Financial Aid	\$43,676,599	\$42,086,944	\$1,589,655	3.78%
Plant Fund <sup>2</sup>	\$20,562,281	\$18,469,959	\$2,092,322	11.33%
<b>Subtotal</b>	<b>\$143,495,025</b>	<b>\$145,874,280</b>	<b>(\$2,379,255)</b>	<b>-1.63%</b>
Collegiate High Schools	\$4,999,453	\$4,982,120	\$17,333	0.35%
<b>Grand Total</b>	<b>\$148,494,478</b>	<b>\$150,856,400</b>	<b>(\$2,361,922)</b>	<b>-1.57%</b>

<sup>1</sup>General Fund budget as of April 30, 2018

<sup>2</sup>Includes prior year carryover funds





**Consolidated Funds**

SOURCES OF FUNDS	General Fund	Restricted Fund	Auxiliary Fund	Financial Aid Fund	Unexpended Plant Fund	Subtotal	Collegiate High Schools		Grand Total
							Schools	Other	
Student Fees	35,399,583	2,302,427	-	1,232,000	4,082,170	43,016,180	-	-	43,016,180
Support from State Govt.	31,468,512	1,132,181	-	1,547,254	1,975,337	36,123,284	4,764,453	-	40,887,737
Support from Fed. Govt.	25,000	768,518	-	38,847,858	-	39,641,376	90,000	-	39,731,376
Gifts, Contributions, Grants & Contracts	3,031,414	964,245	-	2,049,487	332,480	6,377,626	-	-	6,377,626
Sales & Services	598,743	-	1,880,650	-	-	2,479,393	75,000	-	2,554,393
Transfers (from other funds)	163,050	-	-	-	1,000,000	1,163,050	70,000	-	1,233,050
Other Sources	233,886	-	-	-	-	233,886	-	-	233,886
Fund Balance Transfers	1,287,936	-	-	-	13,172,294	14,460,230	-	-	14,460,230
<b>TOTAL FUNDS AVAILABLE</b>	<b>72,208,124</b>	<b>5,167,371</b>	<b>1,880,650</b>	<b>43,676,599</b>	<b>20,562,281</b>	<b>143,495,025</b>	<b>4,999,453</b>	<b>-</b>	<b>148,494,478</b>
<b>USES OF FUNDS</b>									
<b>Staff Costs</b>									
Executive & Mgt. Staff	5,445,626	483,908	144,815	-	-	6,074,349	-	-	6,074,349
Instructional Staff	17,251,542	77,415	-	-	-	17,328,957	1,257,262	-	18,586,219
Other Professional Staff	10,345,063	1,329,094	220,819	-	-	11,894,976	544,552	-	12,439,528
Tech., Clerical & Trade Staff	4,334,041	44,048	140,723	-	-	4,518,812	-	-	4,518,812
Instructional & Other Temp. Professionals	5,794,256	38,565	15,000	-	-	5,847,821	-	-	5,847,821
Student Employment	417,846	477,012	30,000	-	-	924,858	-	-	924,858
Benefits	11,506,018	640,444	173,604	-	-	12,320,066	564,855	-	12,884,921
<b>Total Staff Costs</b>	<b>55,094,392</b>	<b>3,090,486</b>	<b>724,961</b>	<b>-</b>	<b>-</b>	<b>58,909,839</b>	<b>2,366,669</b>	<b>-</b>	<b>61,276,508</b>
<b>Current Expenses</b>									
Travel	601,860	200,000	20,000	-	-	821,860	327,316	-	1,149,176
Operating Expenses*	4,499,893	492,844	233,565	43,676,599	10,068,373	58,971,274	794,697	-	59,765,971
Rental - Facilities & Equipment	273,650	115,500	77,800	-	-	466,950	207,000	-	673,950
Insurance	844,690	-	-	-	-	844,690	500	-	845,190
Utilities	2,392,414	-	8,000	-	-	2,400,414	70,000	-	2,470,414
Contract Services	5,923,875	1,248,768	242,500	-	-	7,415,143	953,078	-	8,368,221
Transfers (to other funds)	-	-	403,050	-	1,000,000	1,403,050	186,892	-	1,589,942
Other Expenses	2,100,000	-	-	-	-	2,100,000	5,100	-	2,105,100
Reserves	-	-	124,274	-	-	124,274	-	-	124,274
Budget Contingency	300,000	19,773	-	-	235,000	554,773	32,201	-	586,974
Bond and Loan Payments	-	-	-	-	1,976,307	1,976,307	-	-	1,976,307
<b>Total Current Expenses</b>	<b>16,936,382</b>	<b>2,076,885</b>	<b>1,109,189</b>	<b>43,676,599</b>	<b>11,303,373</b>	<b>77,078,735</b>	<b>2,576,784</b>	<b>-</b>	<b>79,655,519</b>
<b>Capital Expenditures</b>									
Capital Expenditures	177,350	-	46,500	-	4,290,123	4,513,973	56,000	-	4,569,973
<b>Total Capital Expenditures</b>	<b>177,350</b>	<b>-</b>	<b>46,500</b>	<b>-</b>	<b>4,290,123</b>	<b>4,513,973</b>	<b>56,000</b>	<b>-</b>	<b>4,569,973</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>72,208,124</b>	<b>5,167,371</b>	<b>1,880,650</b>	<b>43,676,599</b>	<b>15,593,497</b>	<b>140,502,548</b>	<b>4,999,453</b>	<b>-</b>	<b>145,502,001</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,968,784</b>	<b>2,992,477</b>	<b>-</b>	<b>-</b>	<b>2,992,477</b>

\*This line consists of disbursements for Financial Aid Fund and Renovation/Repairs/Maintenance for Unexpended Plant Fund



# Significant Items Affecting 2019 Operating Budget

In order to begin the budget development process, a number of budget assumptions and estimates must be made. As the process continues these assumptions are further refined. The budget therefore goes through many iterations before a final document is prepared and brought forth to the Board of Trustees. The following are the major assumptions and estimates used to prepare the Fiscal Year 2019 budget:

## **Revenue:**

- No changes to tuition or associated fees
- 1% Enrollment increase
- State funding increased by \$338,024
- Base at risk of \$779,798 is restored
- Some course fees changed with an overall impact to the revenue of (\$26,928)
- All other fees are calculated using actual amounts from Fall 2017 and Spring 2018

## **Expenses:**

- An additional \$173,806 for new initiatives
- An additional \$128,145 for contractual or fixed expenses with expected price increases
- Personnel salaries include a 1% recurring salary increase, and a 1% non-recurring increase for Faculty and Staff.
- A \$25 per credit hour increase for Adjunct Instructors.
- An additional \$890,895 for 14 new Full Time Faculty positions.



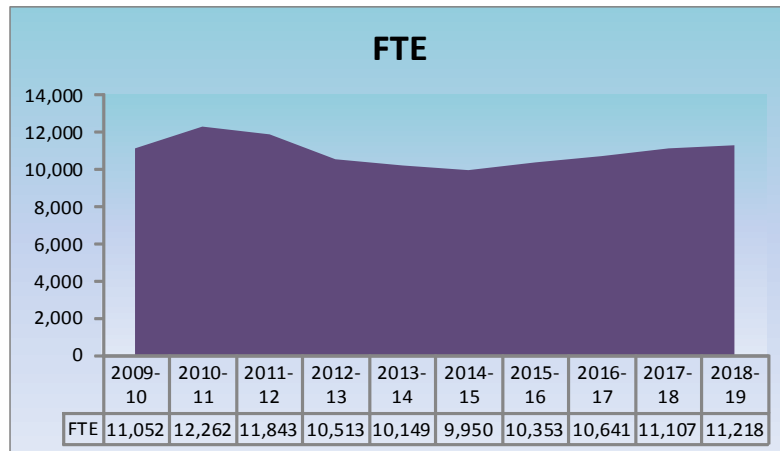
# Significant Items Affecting 2019 Operating Budget

## Revenues

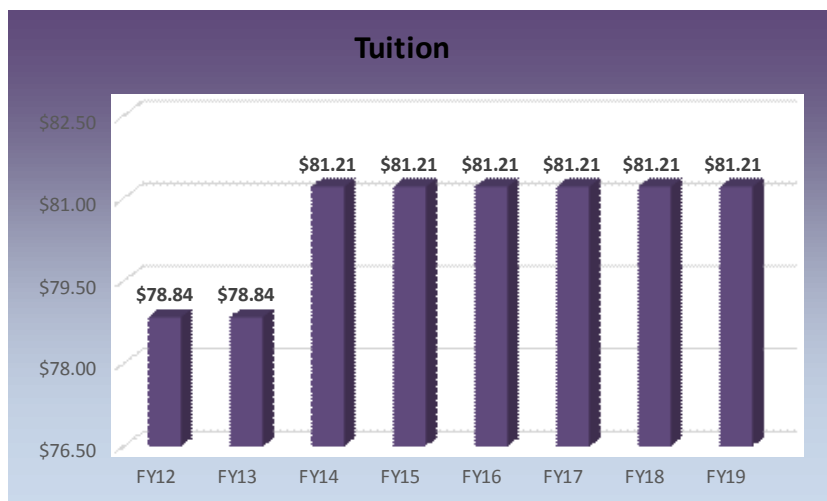
### Tuition and Fees -

Tuition and fee revenue is calculated using three factors: (1) Current year actual amounts for Fall and Spring, projected amounts for Summer, (2) projected tuition rate increases (if any), (3) projected enrollment increases/decreases (if any). For fiscal year 2019 total student fee revenue projected for the operating fund (Fund 1) is \$35,399,583 Tuition makes up 87% while other fees make up the remaining 13%. This figure is based on a 1% enrollment increase projection for Fiscal Year 2019. Enrollment has increased steadily since FY14 with the current FY18 FTE projected to be 11,107.

The College continually monitors enrollment and adjusts the budget as needed to offset any downfalls in revenue. Any budget amendments are approved by the Board of Trustees quarterly.



The college is committed to providing quality education at affordable prices. For the sixth year in a row the College has elected to not increase tuition. Course fees, defined as any and all variable costs associated with the conveyance of instruction that exceed the direct cost of the instructors salary and benefits, have also been analyzed by department heads and school Dean's. They are reviewed on a biennial schedule and adjustments have been made, both increasing and decreasing the fee. Course fee costs include, consumable goods and services, cost of equipment, software, licenses, maintenance and associated supports costs, and the cost of additional instructional support. The Schools of Business and Technology, Education, Health Professions and FSW Online, performed their course fee review for Fiscal Year 2019.







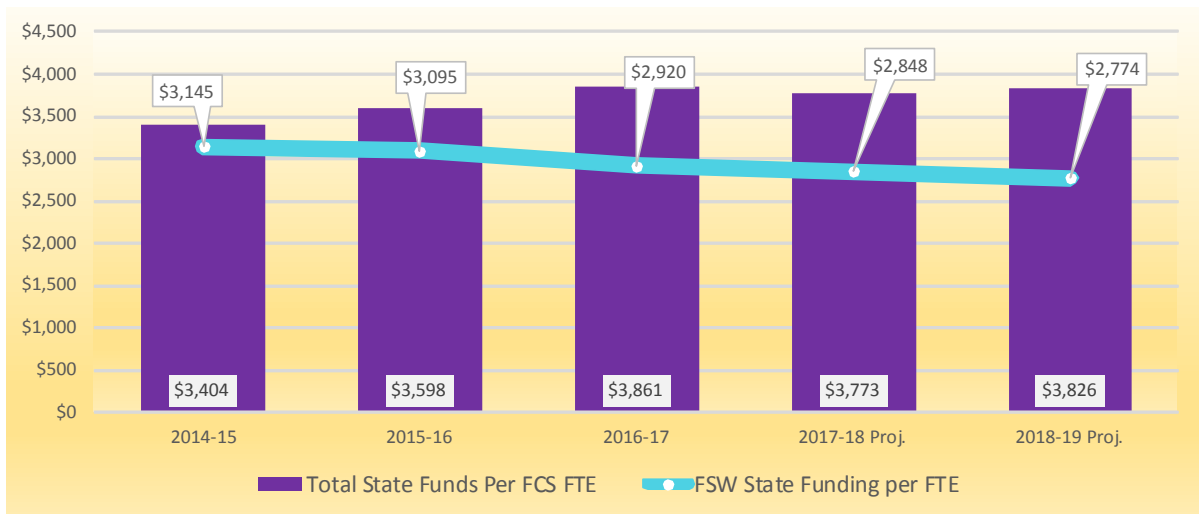
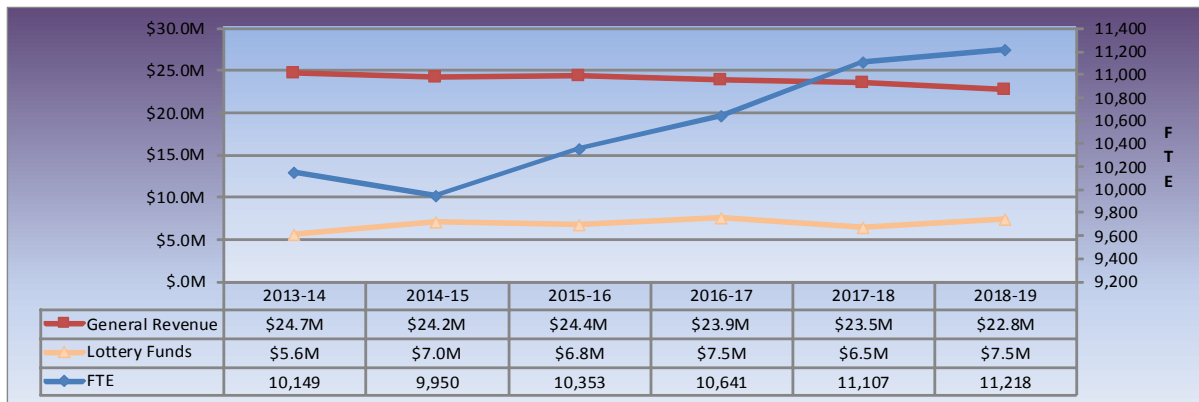
# Significant Items Affecting 2019 Operating Budget

## Revenues

### State Funding -

Funding comes from the State of Florida by way of the General Appropriations Act. Funds are designated as General Revenue (all moneys received by the state from every sources, except moneys deposited into trust funds and the Budget Stabilization Fund) or Lottery (a percentage of the gross revenue from the sale of online and instant lottery tickets). Beginning in FY16 a portion of State Funding was allocated to Performance Base Funding. The funding was derived from a reallocation of current state (base) funds and additional state funds (investment).

Over the last several years FSW has been funded at an amount less than the state average. The total amount of funding received by FSW from state appropriations for FY19 is projected to be \$31,121,356 (not including Performance Based Industry Certifications and indirect cost from State Grants). It represents 43.3% of the total operating budget. This total includes \$779,798 which is the "base at risk" in the Performance Funding model. A portion of state appropriations comes from lottery funds. These funds typically are received later in the year, which must be carefully monitored to ensure appropriate cash flow issues. The College does not have any concerns regarding cash flow and fully expects to meet all of its obligations.

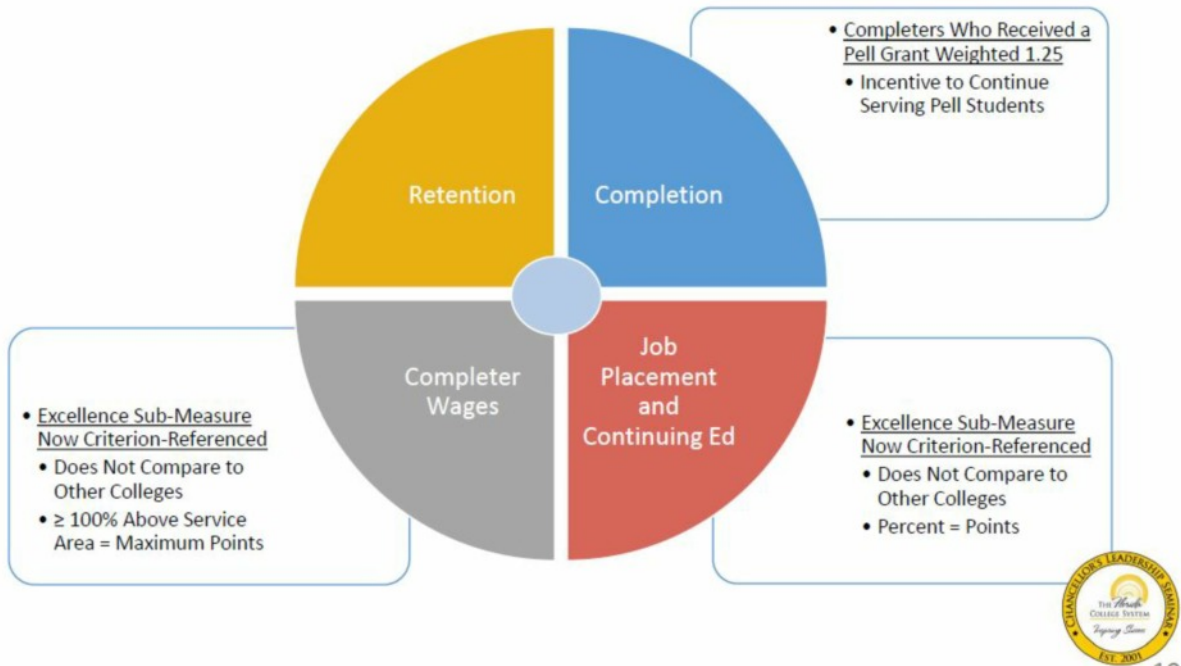




# Significant Items Affecting 2019 Operating Budget

	Program Fund Appropriations			Performance Funding				
	Recurring General Revenue	Lottery Funds	Total Appropriation	Base Funds Removed for Performance Funding	Based Funds Restored	Non-Recurring Investment Funds	Non-Recurring Redistribution of Lost Base Funds	Total Performance Funding
FY16	24,396,667	6,765,992	31,162,659	(553,749)	553,749	553,749	328,772	1,436,270
FY17	23,882,856	7,545,727	31,428,583	(809,614)	809,614	0	0	809,614
FY18	23,553,174	6,450,360	30,003,534	(781,577)	781,577	781,577	0	1,563,154
FY19	22,840,457	7,501,101	30,341,558	(779,798)	779,798*	0	0	779,798

\*assumption





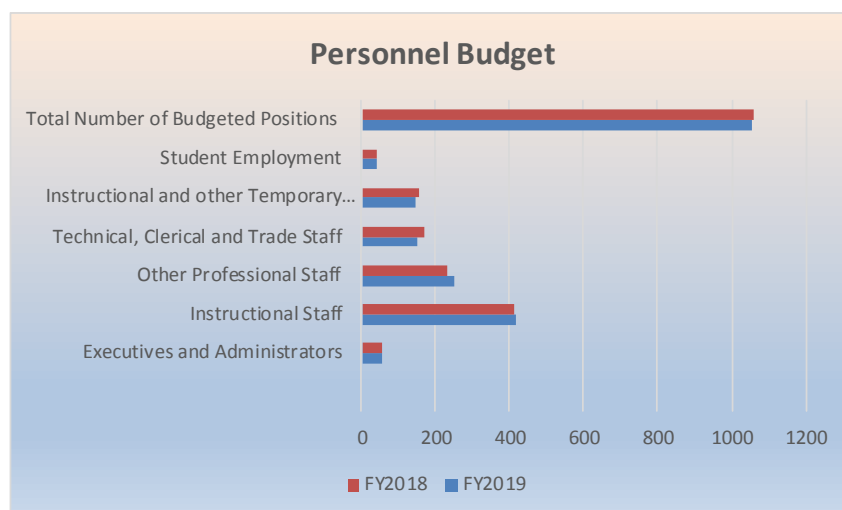
# Significant Items Affecting 2019 Operating Budget

## Expenses

### Salaries and Benefits -

Salaries and benefits make up approximately 76% of the operating budget for Fiscal Year 2019. Below is a summary of the number of positions included in the budget compared to last year. The "Instructional Staff - Full Time" category increased over the prior year as new positions were approved for Fiscal Year 2019. The "Technical, Clerical and Trade Staff" category shows a decrease mainly due to a reorganization in the area of Financial Aid; these positions were reclassified to the "Other Professional Staff" category. The total number of positions slightly decreased over Fiscal Year 2018. Benefits for each employee are budgeted based on the current benefits elections plus any anticipated change in rates.

	Fiscal Year 2019			Fiscal Year 2018		
	Full Time	Part Time	Total	Full Time	Part Time	Total
Executives and Administrators	53	0	53	53	0	53
Instructional Staff	264	152	416	254	158	412
Other Professional Staff	225	24	249	206	24	230
Technical, Clerical and Trade Staff	131	19	150	143	24	167
Instructional and other Temporary Professionals	0	144	144	0	154	154
Student Employment	0	42	42	0	42	42
<b>Total Number of Budgeted Positions</b>	<b>673</b>	<b>381</b>	<b>1,054</b>	<b>656</b>	<b>402</b>	<b>1,058</b>



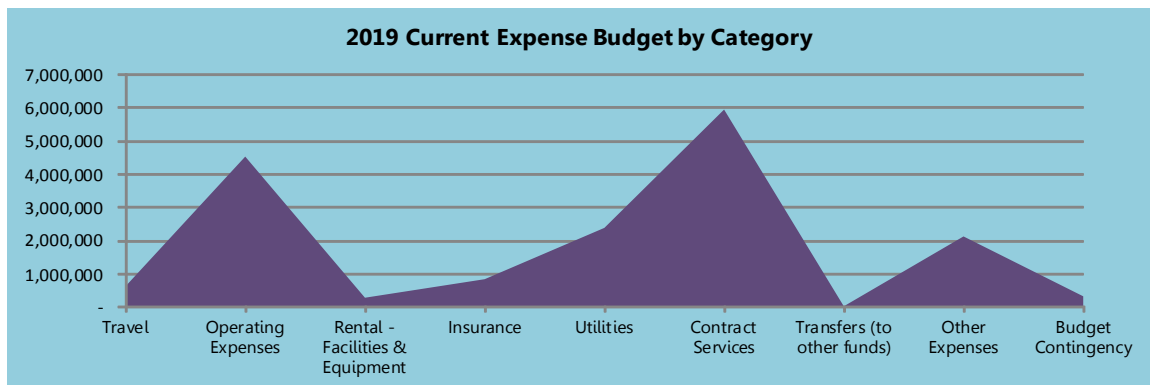


# Significant Items Affecting 2019 Operating Budget

## Expenses

### Current Expenses

General current expenses represent 23.45% of the operating budget. Contractual Services makes up the largest piece of the \$17M current expense budget as it is 35% of the total. Examples of contracted services are ABM Services Group, provider of janitorial services; and Ellucian Company, provider of Banner software. This is followed by General Operating Expenses and then Utilities. A contingency budget of \$300,000 has also been included. If funds become available at the end of the 2019 fiscal year, a transfer of funds may be made for technology and/or furniture and equipment needs.





# General Fund (Operating Budget)

## Fund 1: General Fund

	2018-19 Proposed Budget	2017-18 Current Budget	2016-17 Actual Amounts	2015-16 Actual Amounts	2014-15 Actual Amounts
<b>SOURCES OF FUNDS</b>					
Student Tuition and Fees	35,399,583	34,720,227	33,517,791	32,790,292	30,984,009
Support from State Govt.	31,468,512	31,868,199	31,816,240	32,311,516	31,518,948
Support from Fed. Govt.	25,000	35,000	89,769	108,328	155,552
Gifts, Contributions, Grants & Contracts	3,031,414	2,744,086	2,520,715	2,448,675	2,228,682
Sales & Services	598,743	588,683	650,008	562,340	586,341
Transfers (from other funds)	163,050	471,458	143,577	246,625	440,871
Other Sources	233,886	200,351	165,268	272,841	276,193
Fund Balance Transfers	1,287,936	1,504,095	-	-	-
<b>TOTAL FUNDS AVAILABLE</b>	<b>72,208,124</b>	<b>72,132,099</b>	<b>68,903,368</b>	<b>68,740,616</b>	<b>66,190,596</b>
<b>USES OF FUNDS</b>					
<b>Staff Costs</b>					
Executive & Mgt. Staff	5,445,626	5,410,631	5,424,925	5,564,110	4,998,053
Instructional Staff	17,251,542	16,328,784	16,527,124	15,860,566	15,572,065
Other Professional Staff	10,345,063	9,651,157	9,268,624	8,253,024	7,808,638
Tech., Clerical & Trade Staff	4,334,041	4,365,522	4,788,067	4,694,066	4,589,101
Instructional & Other Temp. Professionals	5,794,256	5,652,030	5,685,574	5,580,798	6,358,977
Student Employment	417,846	443,913	408,234	450,981	480,996
Benefits	11,506,018	11,205,219	12,720,175	10,929,180	8,982,142
<b>Total Staff Costs</b>	<b>55,094,392</b>	<b>53,057,256</b>	<b>54,822,723</b>	<b>51,332,725</b>	<b>48,789,972</b>
<b>Current Expenses</b>					
Travel	601,860	760,053	663,595	672,158	631,509
Operating Expenses	4,499,893	5,081,885	6,458,110	6,443,497	5,576,125
Rental - Facilities & Equipment	273,650	278,595	219,010	156,622	142,671
Insurance	844,690	860,215	757,707	735,738	796,425
Utilities	2,392,414	2,211,221	1,935,792	1,853,758	1,966,233
Contract Services	5,923,875	6,271,838	5,572,333	5,282,680	5,391,728
Transfers (to other funds)	-	149,938	2,701,440	2,356,125	1,440,638
Other Expenses	2,100,000	2,145,000	411,788	714,768	599,671
Budget Contingency	300,000	1,054,573	-	-	-
<b>Total Current Expenses</b>	<b>16,936,382</b>	<b>18,813,318</b>	<b>18,719,775</b>	<b>18,215,346</b>	<b>16,545,000</b>
<b>Capital Expenditures</b>					
Capital Expenditures	177,350	261,525	283,537	529,200	665,016
<b>Total Capital Expenditures</b>	<b>177,350</b>	<b>261,525</b>	<b>283,537</b>	<b>529,200</b>	<b>665,016</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>72,208,124</b>	<b>72,132,099</b>	<b>73,826,035</b>	<b>70,077,271</b>	<b>65,999,988</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>-</b>	<b>(4,922,667)</b>	<b>(1,336,656)</b>	<b>190,608</b>

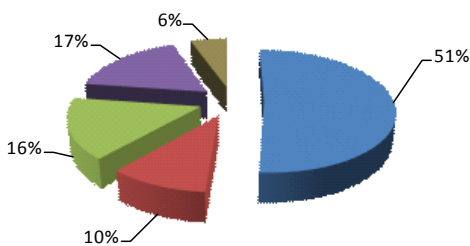


# General Fund (Operating Budget)

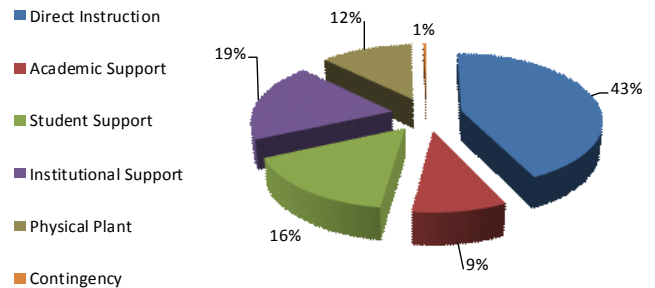
## Fund 1: General Fund - Functional Distribution of Budgets

	Direct Instruction	Academic Support	Student Support	Institutional Support	Physical Plant	Contingency
<b>Staff Costs</b>						
Executive & Mgt. Staff	283,857	1,557,072	1,074,444	2,355,128	175,125	-
Instructional Staff	16,481,526	579,708	190,308	-	-	-
Other Professional Staff	628,288	1,514,948	3,892,931	3,850,648	458,248	-
Tech., Clerical & Trade Staff	140,412	720,667	1,155,999	794,633	1,522,330	-
Instructional & Other Temp. Professionals	5,712,667	37,000	38,488	6,101	-	-
Student Employment	417,846	-	-	-	-	-
Benefits	4,809,835	1,264,308	2,078,657	2,515,675	837,543	-
<b>Total Staff Costs</b>	<b>28,474,431</b>	<b>5,673,703</b>	<b>8,430,827</b>	<b>9,522,185</b>	<b>2,993,246</b>	<b>-</b>
<b>Current Expenses</b>						
Travel	101,664	236,009	124,405	137,226	2,556	-
Operating Expenses	1,943,273	445,437	221,412	1,075,479	814,292	-
Rental - Facilities & Equipment	20,051	15,247	24,260	139,787	74,305	-
Insurance	9,690	-	-	835,000	-	-
Utilities	5,792	3,600	-	-	2,383,022	-
Contract Services	395,754	293,976	800,782	1,880,627	2,552,736	-
Other Expenses	-	-	2,100,000	-	-	-
Budget Contingency	-	-	-	-	-	300,000
<b>Total Current Expenses</b>	<b>2,476,224</b>	<b>994,269</b>	<b>3,270,859</b>	<b>4,068,119</b>	<b>5,826,911</b>	<b>300,000</b>
<b>Capital Expenditures</b>						
Capital Expenditures	4,500	-	-	141,500	31,350	-
<b>Total Capital Expenditures</b>	<b>4,500</b>	<b>-</b>	<b>-</b>	<b>141,500</b>	<b>31,350</b>	<b>-</b>
<b>TOTAL FUNCTIONAL BUDGET</b>	<b>30,955,155</b>	<b>6,667,972</b>	<b>11,701,686</b>	<b>13,731,804</b>	<b>8,851,507</b>	<b>300,000</b>
<b>% OF TOTAL</b>	<b>42.9%</b>	<b>9.2%</b>	<b>16.2%</b>	<b>19.0%</b>	<b>12.3%</b>	<b>0.4%</b>

**% of Total Salary Budget**



**% of Total Expense Budget**



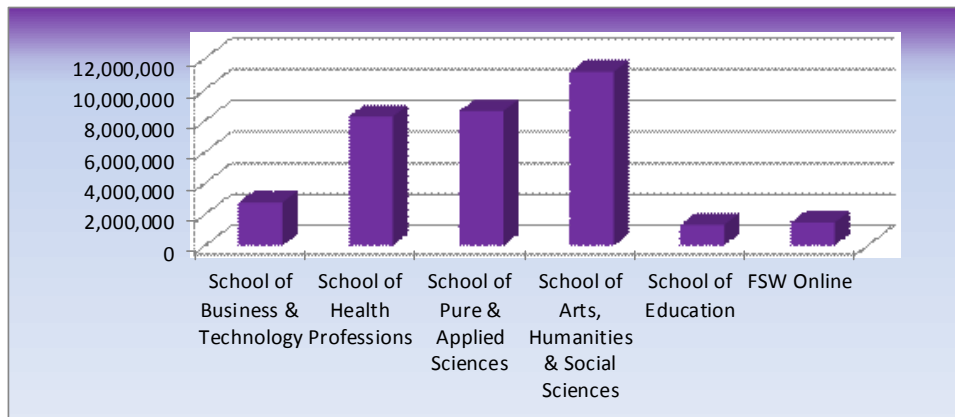




# General Fund (Operating Budget)

## Fund 1: General Fund - Individual School Budgets

	School of Business & Technology	School of Health Professions	School of Pure & Applied Sciences	School of Arts, Humanities & Social Sciences	School of Education	FSW Online
<b>Staff Costs</b>						
Executive & Mgt. Staff	226,337	320,273	121,200	216,070	190,110	81,608
Instructional Staff	1,354,649	3,601,555	5,289,721	5,827,049	509,752	-
Other Professional Staff	131,530	494,496	135,322	255,428	161,407	403,745
Tech., Clerical & Trade Staff	-	125,944	29,879	15,876	-	108,052
Instructional & Other Temp. Professionals	532,138	1,309,864	1,157,675	2,548,773	129,070	37,000
Student Employment	-	-	168,306	249,540	-	-
Benefits	448,238	1,310,782	1,518,032	1,713,307	227,392	197,366
<b>Total Staff Costs</b>	<b>2,692,892</b>	<b>7,162,914</b>	<b>8,420,135</b>	<b>10,826,043</b>	<b>1,217,731</b>	<b>827,771</b>
<b>Current Expenses</b>						
Travel	2,787	55,156	17,465	17,166	8,285	13,262
Operating Expenses	51,165	951,687	156,316	216,160	81,300	364,559
Rental - Facilities & Equipment	-	14,789	2,347	2,346	1,032	-
Insurance	200	9,490	-	-	-	-
Utilities	-	4,267	5,125	-	-	-
Contract Services	9,390	64,010	6,763	68,141	11,731	260,039
<b>Total Current Expenses</b>	<b>63,542</b>	<b>1,099,399</b>	<b>188,016</b>	<b>303,813</b>	<b>102,348</b>	<b>637,860</b>
<b>TOTAL SCHOOL BUDGET</b>	<b>2,756,434</b>	<b>8,262,313</b>	<b>8,608,151</b>	<b>11,129,856</b>	<b>1,320,079</b>	<b>1,465,631</b>
<b>% OF TOTAL</b>	<b>8.2%</b>	<b>24.6%</b>	<b>25.7%</b>	<b>33.2%</b>	<b>3.9%</b>	<b>4.4%</b>





## General Fund (Operating Budget)

Estimated Beginning Fund Balance as of 7/1/2018	8,507,536	
Revenue (not including prior year carry forward)		70,920,188
<b>Total Estimated Funds Available</b>		<b>79,427,724</b>
Personnel Expenses		(55,094,392)
Operating Expenses		(16,936,382)
Capital Expenses		(177,350)
<b>Total Estimated Disbursements</b>		<b>(72,208,124)</b>
<b>Estimated Fund Balance as of 6/30/2019</b>		<b>7,219,600</b>
Board Designated Reserves (Disaster Recovery/Continuity of Operations, Building Maintenance & Repair Reserves)		3,709,618
Reserved for Other Required Purposes		1,200,000
<b>Total Estimated Unallocated Fund Balance as of 6/30/2019</b>		<b>2,309,982</b>
Percent of Estimated Unallocated Fund Balance as of 6/30/2019 to estimated funds available		8.76%

**\*State Board Rule: Fund Balance Minimum 5.0%**



# Current Restricted Fund

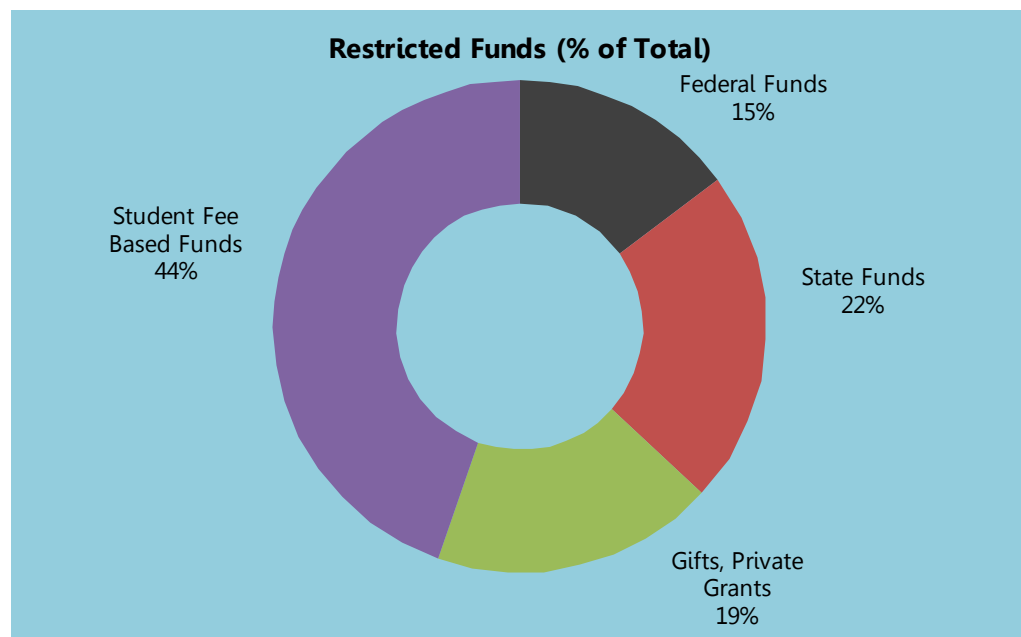
## Fund 2: Restricted Fund

	2018-19 Proposed Budget	2017-18 Current Budget	2016-17 Actual Amounts	2015-16 Actual Amounts	2014-15 Actual Amounts
<b>SOURCES OF FUNDS</b>					
Student Fees	2,302,427	2,309,464	2,245,653	2,217,957	2,196,812
Support from State Government	1,132,181	4,281,353	3,523,514	1,883,589	1,443,482
Support from Federal Government	768,518	1,778,049	1,222,841	1,750,751	2,010,684
Gifts, Contributions, Grants & Contracts	964,245	1,359,418	791,060	634,537	1,017,992
Transfers (from other funds)	-	325,586	232,246	57,463	146,649
Other Sources	-	-	53,239	62,012	(57,156)
Fund Balance Transfers	-	780,306	-	-	-
<b>TOTAL FUNDS AVAILABLE</b>	<b>5,167,371</b>	<b>10,834,176</b>	<b>8,068,553</b>	<b>6,606,308</b>	<b>6,758,463</b>
<b>USES OF FUNDS</b>					
<b>Staff Costs</b>					
Executive & Mgt. Staff	483,908	350,812	295,893	189,132	180,577
Instructional Staff	77,415	201,385	142,212	32,689	30,000
Other Professional Staff	1,329,094	1,322,690	1,238,085	1,633,045	1,627,398
Tech., Clerical & Trade Staff	44,048	99,378	141,545	206,732	258,981
Instructional & Other Temp. Professionals	38,565	93,890	97,528	43,125	32,354
Student Employment	477,012	553,017	372,491	352,250	504,399
Benefits	640,444	684,112	508,127	615,427	632,924
<b>Total Staff Costs</b>	<b>3,090,486</b>	<b>3,305,284</b>	<b>2,795,881</b>	<b>3,072,400</b>	<b>3,266,633</b>
<b>Current Expenses</b>					
Travel	200,000	382,890	254,449	241,827	199,176
Operating Expenses	492,844	1,285,188	985,278	1,095,542	810,190
Rental - Facilities & Equipment	115,500	159,550	51,274	22,468	19,851
Insurance	-	22,030	52,658	27,079	560
Utilities	-	-	14,064	12,232	-
Contract Services	1,248,768	4,411,154	3,649,314	1,984,108	1,791,271
Transfers (to other funds)	-	309,468	-	110,819	23,740
Other Expenses	-	-	101	-	-
Budget Contingency	19,773	266,791	-	-	-
<b>Total Current Expenses</b>	<b>2,076,885</b>	<b>6,837,071</b>	<b>5,007,138</b>	<b>3,494,074</b>	<b>2,844,788</b>
<b>Capital Expenditures</b>					
Capital Expenditures	-	691,821	256,630	334,607	462,304
<b>Total Capital Expenditures</b>	<b>-</b>	<b>691,821</b>	<b>256,630</b>	<b>334,607</b>	<b>462,304</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>5,167,371</b>	<b>10,834,176</b>	<b>8,059,649</b>	<b>6,901,080</b>	<b>6,573,725</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>-</b>	<b>8,904</b>	<b>(294,772)</b>	<b>184,738</b>



# Current Restricted Fund

	Total Revenue	Personnel Expense	Operating Expense	Total Expense
<b>Federal Grants</b>				
Carl D. Perkins Grant	341,506	341,506	-	341,506
College Work Study	427,012	427,012	-	427,012
<b>Total Federal Funding</b>	<b>768,518</b>	<b>768,518</b>	<b>-</b>	<b>768,518</b>
<b>State Grants</b>				
Quick Response Training: Arthrex	327,881	-	327,881	327,881
Quick Response Training: Cheney Brothers	163,800	-	163,800	163,800
Quick Response Training: Gartner	371,700	-	371,700	371,700
Quick Response Training: Herc Rentals	268,800	-	268,800	268,800
<b>Total State Funding</b>	<b>1,132,181</b>	<b>-</b>	<b>1,132,181</b>	<b>1,132,181</b>
<b>Gifts, Private Grants &amp; Contracts</b>				
Academic Improvement Trust Fund	224,328	61,897	162,431	224,328
FSW Foundation Staff	691,174	691,174	-	691,174
Gallery Endowment	48,743	48,743	-	48,743
<b>Total Gifts, Private Grants &amp; Contracts Funding</b>	<b>964,245</b>	<b>801,814</b>	<b>162,431</b>	<b>964,245</b>
<b>Fee Based</b>				
Student Activity Fees	2,302,427	1,520,154	782,273	2,302,427
<b>Total Fee Based Funding</b>	<b>2,302,427</b>	<b>1,520,154</b>	<b>782,273</b>	<b>2,302,427</b>
<b>Total Restricted Funds</b>	<b>5,167,371</b>	<b>3,090,486</b>	<b>2,076,885</b>	<b>5,167,371</b>





# Auxiliary Fund

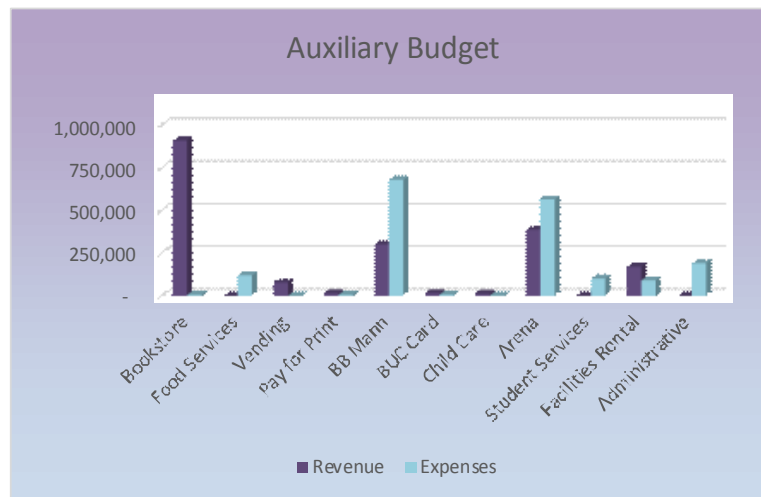
## Fund 3: Auxiliary Fund

	2018-19 Proposed Budget	2017-18 Current Budget	2016-17 Actual Amounts	2015-16 Actual Amounts	2014-15 Actual Amounts
<b>SOURCES OF FUNDS</b>					
Gifts, Contributions, Grants & Contracts	-	-	25,000	1,220	-
Sales & Services	1,880,650	2,025,243	1,949,663	1,673,261	1,479,935
Transfers (from other funds)	-	292,359	1,440	-	-
Other Sources	-	33,500	37,202	38,225	20,625
<b>TOTAL FUNDS AVAILABLE</b>	<b>1,880,650</b>	<b>2,351,102</b>	<b>2,013,305</b>	<b>1,712,706</b>	<b>1,500,560</b>
<b>USES OF FUNDS</b>					
<b>Staff Costs</b>					
Executive & Mgt. Staff	144,815	143,470	137,495	132,305	118,524
Other Professional Staff	220,819	344,865	180,477	77,079	41,718
Tech., Clerical & Trade Staff	140,723	135,714	19,879	25,872	23,783
Instructional & Other Temp. Professionals	15,000	61,567	22,120	20,123	1,760
Student Employment	30,000	45,000	45,320	5,507	13,875
Benefits	173,604	219,963	100,675	73,962	53,300
<b>Total Staff Costs</b>	<b>724,961</b>	<b>950,579</b>	<b>505,966</b>	<b>334,848</b>	<b>252,960</b>
<b>Current Expenses</b>					
Travel	20,000	25,818	27,246	15,126	7,916
Operating Expenses	233,565	428,833	256,552	16,102	62,696
Rental - Facilities & Equipment	77,800	279,828	160,580	160,936	142,579
Insurance	-	28,477	2,775	774	22,795
Utilities	8,000	8,000	8,518	7,041	13,997
Contract Services	242,500	324,722	217,821	191,862	227,416
Transfers (to other funds)	403,050	627,638	191,246	1,300,865	340,233
Other Expenses	-	1,626	32,597	1,545	-
<b>Total Current Expenses</b>	<b>984,915</b>	<b>1,724,942</b>	<b>897,335</b>	<b>1,694,252</b>	<b>817,632</b>
<b>Capital Expenditures</b>					
Capital Expenditures	46,500	79,273	84,406	25,225	11,078
<b>Total Capital Expenditures</b>	<b>46,500</b>	<b>79,273</b>	<b>84,406</b>	<b>25,225</b>	<b>11,078</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>1,756,376</b>	<b>2,754,794</b>	<b>1,487,707</b>	<b>2,054,325</b>	<b>1,081,670</b>
<b>Change in Fund Balance</b>	<b>124,274</b>	<b>(403,692)</b>	<b>525,598</b>	<b>(341,618)</b>	<b>418,890</b>



# Auxiliary Fund

	<b>Revenue</b>	<b>Expenses</b>
Bookstore	907,500	5,000
Food Services	400	119,265
Vending	77,000	-
Pay for Print	14,000	5,500
BB Mann	300,000	677,000
BUC Card	15,000	6,000
Child Care	12,000	1,500
Arena	385,750	562,941
Student Services	-	100,000
Facilities Rental	169,000	89,600
Administrative	-	189,570
<b>Total</b>	<b>1,880,650</b>	<b>1,756,376</b>





# AUXILIARY SERVICES

## CONTRACTED SERVICES

### Bookstore Operations Follett Higher Education Group

FSW contracts with Follett Higher Education Group for the operation of Bookstore Services.

- Course Materials, including textbook rental
- Full Service Website
- FSW & spirit wear merchandise Sales
- Graduation merchandise



CONTRACT TERM	FINANCIAL TERMS
July 1, 2015 – June 30, 2020	15% up to \$6.0M 16% \$6.0 to \$8.0M 17% over \$8.0M Years 1 & 2: \$1M Minimum Guarantee Years 2-5: 95% of actual paid commission from the preceding year



### Dining Services Food Services, Inc.

- 5 Operations on 3 Campuses
- National Brand Presence (Dunkin Donuts, Pizza Hut)
- Locally owned business relationships (Lean Box)
- Wellness and Sustainability programs
- FSW Collegiate High School lunch programs (NSLP)
- Dining Dollars
- Full Service Catering



CONTRACT TERM	FINANCIAL TERMS
May 6, 2010 – July 31, 2019	Annual subsidy not to exceed \$15,000





## Beverage Vending Services

*Pepsico*

The College contracts with Pepsico to provide college-wide vending and Pepsi products. In August 2016, FSW entered an Exclusive Pouring Rights Contract with Pepsico.

CONTRACT TERM	FINANCIAL TERMS
August 2016 - August 2023	<ul style="list-style-type: none"> <li>• Pouring Rights Fee of \$65,000 annually</li> <li>• 35% commission on all beverage vending</li> <li>• \$2.00/case rebate on all 24-pk packaged product purchased by College, BBMann, Dining Services and Suncoast Arena</li> <li>• \$1.00/case rebate on all 12-pk packaged product purchased by College, BBMann, Dining Services and Suncoast Arena</li> <li>• \$20,000 annually for marketing support</li> <li>• \$3,500 annually in Gatorade side-line support</li> <li>• \$1,000 annually in Sustainability support</li> </ul>



# PEPSICO



## Snackworks

*That's Good Times!*



## Snack Vending Services

*Snackworks*

In August 2016, FSW contracted with Snackworks to provide college-wide snack vending. They boast a wide variety of options including a selection of pre-identified heart-healthy snacks.

CONTRACT TERM	FINANCIAL TERMS
August 2016 - August 2021	24-27% commission depending on product



## Barbara B. Mann Performing Arts Hall *Professional Facilities Management, Inc.*

The College contracts with Professional Facilities Management, Inc. to operated one of the premier venues for entertainment in Southwest Florida. The hall provides a combination of one-night shows and an annual Broadway series including top touring shows.



CONTRACT TERM	FINANCIAL TERMS
July 1, 1996 – June 30, 2026	<ul style="list-style-type: none"> <li>• \$160,000 Management Fee Paid by FSW</li> <li>• 40% net profit received</li> <li>• \$2.00 per ticket for capital improvement</li> </ul>



## Child Care Center *Child Care of Southwest Florida, Inc.*

The Thomas Edison Campus offers full-service childcare for Students, Faculty, Staff and the Community. The center serves over 100 children.



CAMPUS	CONTRACT TERM	FINANCIAL TERMS
Thomas Edison Campus	November 1, 2009 – June 30, 2019	\$1,000 monthly expense reimbursement





## Student Printing WEPA, Inc.

Students have access to printing college-wide at 15 strategically placed kiosks. WEPA offers cloud printing from anywhere, including home computer, laptop, USB, IOS and Android Devices.



CONTRACT TERM	FINANCIAL TERMS
September 15, 2013 – September 15, 2018	FSW retains .02 of every B&W print less a 20% cloud fee



## FSWBUCGear.com Follett / Advanced Online

FSWBucGear.com is the online storefront for FSW merchandise. The items featured on this website are in addition to the items found in the brick and mortar stores. Some of the featured items on this website are golf accessories, gift ideas, and broader offerings of apparel brands.

CONTRACT TERM	FINANCIAL TERMS
Amendment to Follett Contract	15% commission on the retail price at which a product is sold.



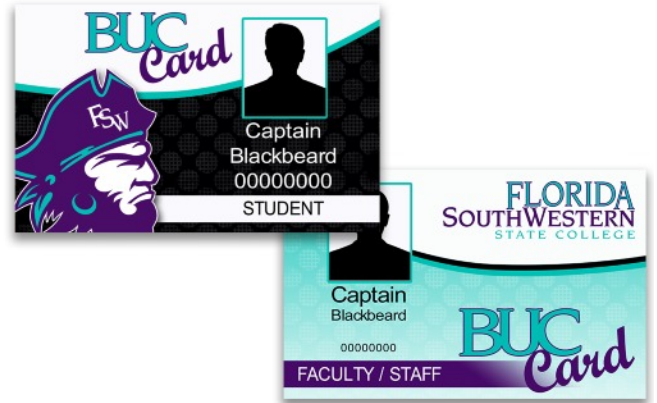


# SELF-OPERATED OPERATIONS

## Buc Card

The BUC card is the College's identification card and is a "capital Card" that provides access to events and other services on campus. Patrons can place funds onto their BUC Card for use at retail locations college-wide.

- Identification
- Campus Bucs (funds deposited by patron and used at campus retail locations)
- Library Card
- Access to Financial Aid Funds in Bookstore
- Dining Dollars
- Student & Administrative Printing/Copying



# BUC Card



## Trademark Licensing & Branding

Auxiliary Services regulates the use of the College's name and all identifying marks, when placed on merchandise and products, regardless of whether the items are created for resale. The goal is to ensure the protection of the College's excellent reputation and maintain high standards of use.

Auxiliary Services works in conjunction with buyers, wholesalers, retailers and Learfield Licensing Partners in regards to the branding and merchandising of goods bearing the FSW trademarks and logos.

*Royalties received to date \$2,754.69.  
This reflects a 14% increase over the FY17 royalties.*

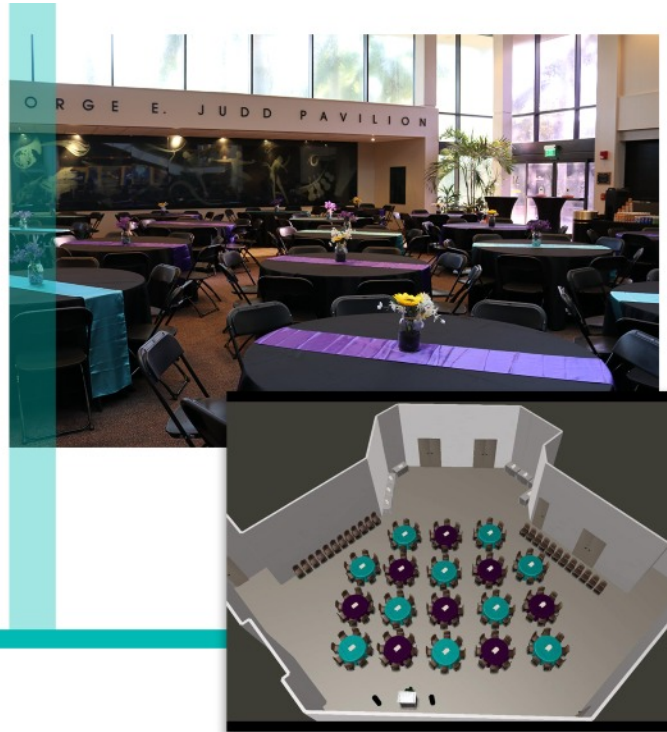




## Facility Rentals, Central Scheduling, Events & Conference Services

Auxiliary Services schedules all space on campus for internal and external users.

- Scheduling of space for all college events outside of academic classes
- Rental of facilities by outside organizations
- Day & Residential Conference Services
- FSW Athletic & Academic Camps
- One-stop-shop Event Coordination



11,540 Meeting/Events Scheduled in FY18

need to PRINT or COPY?

Your BUC Card will be required

**Don't have a BUC Card?**  
Get one TODAY at any of our issuing locations.  
Valid Photo I.D. required.

- LEE CAMPUS  
Building S-101
- COLLIER CAMPUS  
Building M Lobby
- CHARLOTTE CAMPUS  
Building J-102
- HENDRY/GLADES CENTER  
Building A-113

Category	Quantity	Unit Price	Total Price	Category	Quantity	Unit Price	Total Price
Color Compositions	200	\$10.00	\$2,000.00	Color Compositions	200	\$10.00	\$2,000.00
Color Copies	500	\$5.00	\$2,500.00	Color Copies	500	\$5.00	\$2,500.00
Color Printers	100	\$20.00	\$2,000.00	Color Printers	100	\$20.00	\$2,000.00
Total Pages	100,000	\$0.05	\$5,000.00	Total Pages	100,000	\$0.05	\$5,000.00
Total Sheets	50,000	\$0.10	\$5,000.00	Total Sheets	50,000	\$0.10	\$5,000.00
Total Jobs	10,000	\$0.50	\$5,000.00	Total Jobs	10,000	\$0.50	\$5,000.00
Pages per Job	10	\$0.50	\$5,000.00	Pages per Job	10	\$0.50	\$5,000.00
Sheets per Job	5	\$1.00	\$5,000.00	Sheets per Job	5	\$1.00	\$5,000.00

## Administrative Printing

Auxiliary Services through a contract with Dex Imaging, Inc. manages the college's administrative printing program which includes all printers and multi-function devices college-wide. The goal of the administrative printing program is to save the college significant expense by doing the following:

- Removing expensive standalone printers and replacing with more cost effective multi-function devices.
- Educating faculty & staff on more economical ways to print – duplex, B&W, scan and email vs. print, etc.



## Suncoast Credit Union Arena

Auxiliary Services manages and operates the Suncoast Credit Union Arena. PFM is the College's exclusive promoter for concerts, comedy shows, etc.

### Events hosted at the Suncoast Credit Union Arena

- Bridal Expo
- Home and Garden Show
- Next Level Advance One Day
- Fort Myers Chamber of Commerce Leadership
- State of the College Address
- Campus Rec & Intramurals sports
- Leadership Royale
- Lee County JROTC Awards Ceremony
- FSW Commencement
- Lee County Elementary Science Fair
- Five Lee County High School Graduations
- City of Palms Basketball Tournament
- JROTC Ball
- Madison's Match
- FSW Collegiate High School Graduation



## Fitness Center

The state of the art Fitness Center is open to all students, faculty and staff, and serves as the strength and conditioning facility for Athletics. The Center offers personal training, health and wellness programs, and group fitness classes.







# Student Financial Aid Fund

## Fund 5: Financial Aid Fund

	2018-19 Proposed Budget	2017-18 Current Budget	2016-17 Actual Amounts	2015-16 Actual Amounts	2014-15 Actual Amounts	2013-14 Actual Amounts
<b>SOURCES OF FUNDS</b>						
Student Fees	1,232,000	1,318,000	1,201,192	1,272,749	1,214,999	1,241,488
Support from State Govt.	1,547,254	1,316,127	1,331,760	1,406,390	1,468,839	1,872,433
Support from Fed. Govt.	38,847,858	35,615,831	22,185,778	35,298,341	40,356,624	41,781,929
Gifts, Contributions, Grants & Contracts	2,049,487	2,224,312	1,853,826	1,800,970	1,797,225	1,626,552
Transfers (from other funds)	-	1,612,674	2,898,860	2,626,820	3,506,767	-
Other Sources	-	-	8,060	6,430	(498,932)	(43,799)
<b>TOTAL FUNDS AVAILABLE</b>	<b>43,676,599</b>	<b>42,086,944</b>	<b>29,479,476</b>	<b>42,411,700</b>	<b>47,845,522</b>	<b>46,478,603</b>
<b>USES OF FUNDS</b>						
<b>Staff Costs</b>						
Student Employment	-	28,300	12,415	17,714	7,919	990
<b>Total Staff Costs</b>	<b>-</b>	<b>28,300</b>	<b>12,415</b>	<b>17,714</b>	<b>7,919</b>	<b>990</b>
<b>Current Expenses</b>						
Disbursements	43,676,599	40,427,862	29,886,481	42,331,854	48,807,863	45,870,606
Transfers (to other funds)	-	1,604,744	80,000			
<b>Total Current Expenses</b>	<b>43,676,599</b>	<b>42,032,606</b>	<b>29,966,481</b>	<b>42,331,854</b>	<b>48,807,863</b>	<b>45,870,606</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>43,676,599</b>	<b>42,060,906</b>	<b>29,978,896</b>	<b>42,349,568</b>	<b>48,815,782</b>	<b>45,871,596</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>26,038</b>	<b>(499,420)</b>	<b>62,132</b>	<b>(970,260)</b>	<b>607,007</b>





# Student Financial Aid Fund

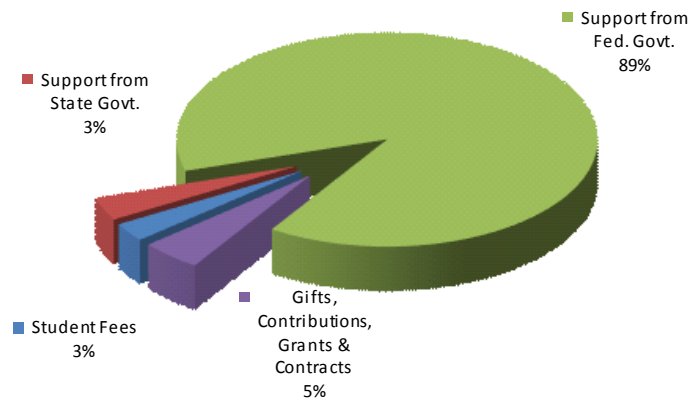
	Revenue	Disbursements
<b><u>Fee Based Funds</u></b>		
<b><u>STUDENT FINANCIAL AID FEES</u></b>	\$ 1,232,000	
Funds Received		
Athletics		600,000
Academic Promise Scholars		220,000
Baccalaureate Access Scholarship		104,000
FSW Grant		25,000
Financial Aid Grant		169,400
PSAV		6,600
Student Government Leaders of Tomorrow		2,000
SGA Stipend		25,000
Fine Arts		80,000
<b>Total Student Financial Aid Fees</b>	<b>\$ 1,232,000</b>	<b>\$ 1,232,000</b>
<b><u>Institutional Funds</u></b>		
<b><u>DONOR FUNDED</u></b>		
Funds Received	\$ 2,049,487	
Foundation Donor Restricted Scholarships		36,760
Foundation - Curtis Scholarships		262,205
Foundation Academic Scholarships		406,971
Foundation Need Based Scholarships		189,897
Annually Funded Scholarships		155,851
Athletics		88,064
Merit Based Scholarships - Recruitment		151,462
Honors Scholars Program		104,000
Mary Gerrish Scholarship - Foundation Certificates		41,968
Summer College Readiness Program		12,309
Outside Donor Restricted Scholarships		600,000
<b>Total Institutional Funds</b>	<b>\$ 2,049,487</b>	<b>\$ 2,049,487</b>
<b>Total Institutional/Fee Based Funds</b>	<b>\$ 3,281,487</b>	<b>\$ 3,281,487</b>



# Student Financial Aid Fund

	Revenue	Disbursements
<b>Federal Funds</b>		
Funds Received	38,847,858	
PELL Grants		26,000,000
Ford Direct Loans		12,000,000
College Work Study		427,012
Supplemental Education Opportunity Grant		420,846
<b>Total Federal Funds</b>	<b>\$ 38,847,858</b>	<b>\$ 38,847,858</b>
<b>State Funds</b>		
Funds Received	1,547,254	
Florida Bright Futures Scholarship Fund		500,000
First Generation Matching Grant		76,891
Florida Student Assistant Grant		970,363
<b>Total State Funds</b>	<b>\$ 1,547,254</b>	<b>\$ 1,547,254</b>
<b>Total Financial Aid</b>	<b>\$ 43,676,599</b>	<b>\$ 43,676,599</b>

**FY19 Financial Aid Funds by Source**





# Student Financial Aid Fund

## Student Financial Aid Paid - Fiscal Year 2016-17

<b>Grants</b>	<b>Awards</b>	<b>Total Amount Paid</b>	<b>Average Amount Paid per Award</b>
Federal Pell Grant	6,348	\$21,625,184	\$3,407
Federal SEOG Grant	348	\$298,771	\$859
Florida Grants	561	\$970,055	\$1,673
<i>Duplicated Total Grants Awarded</i>	<i>7,257</i>	<i>\$22,894,010</i>	<i>\$3,143</i>

### **Scholarships**

Florida Scholarships	280	\$340,159	\$1,274
Institutional/Foundation Scholarships	1,769	\$3,474,690	\$1,964
<i>Duplicated Total Scholarships Awarded</i>	<i>2,049</i>	<i>\$3,814,849</i>	<i>\$1,881</i>

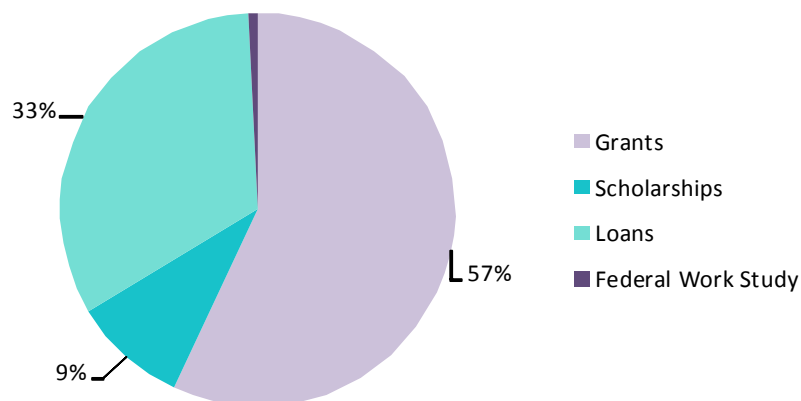
### **Loans**

Federal Direct Subsidized Loan	2,818	\$8,788,357	\$3,119
Federal Direct Unsubsidized Loan	1,169	\$3,692,380	\$3,159
Federal Direct Loan Parent PLUS	43	\$340,361	\$7,915
Private Loan	54	\$420,259	\$7,783
<i>Duplicated Total Loans Awarded</i>	<i>4,084</i>	<i>\$13,241,357</i>	<i>\$3,242</i>

### **Federal Work Study**

Federal Work Study (unduplicated)	114	\$303,721	\$2,664
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	<b>Unduplicated Students</b>	<b>Total Amount Paid</b>	<b>Average Amount Paid per Student</b>
Grants	6,351	\$22,894,010	\$3,605
Scholarships	1,604	\$3,814,848	\$2,378
Loans	3,399	\$13,241,357	\$3,896
Federal Work Study	114	\$303,721	\$2,664
<i>Paid Any Financial Aid</i>	<i>11,468</i>	<i>\$40,253,935</i>	<i>\$3,510</i>



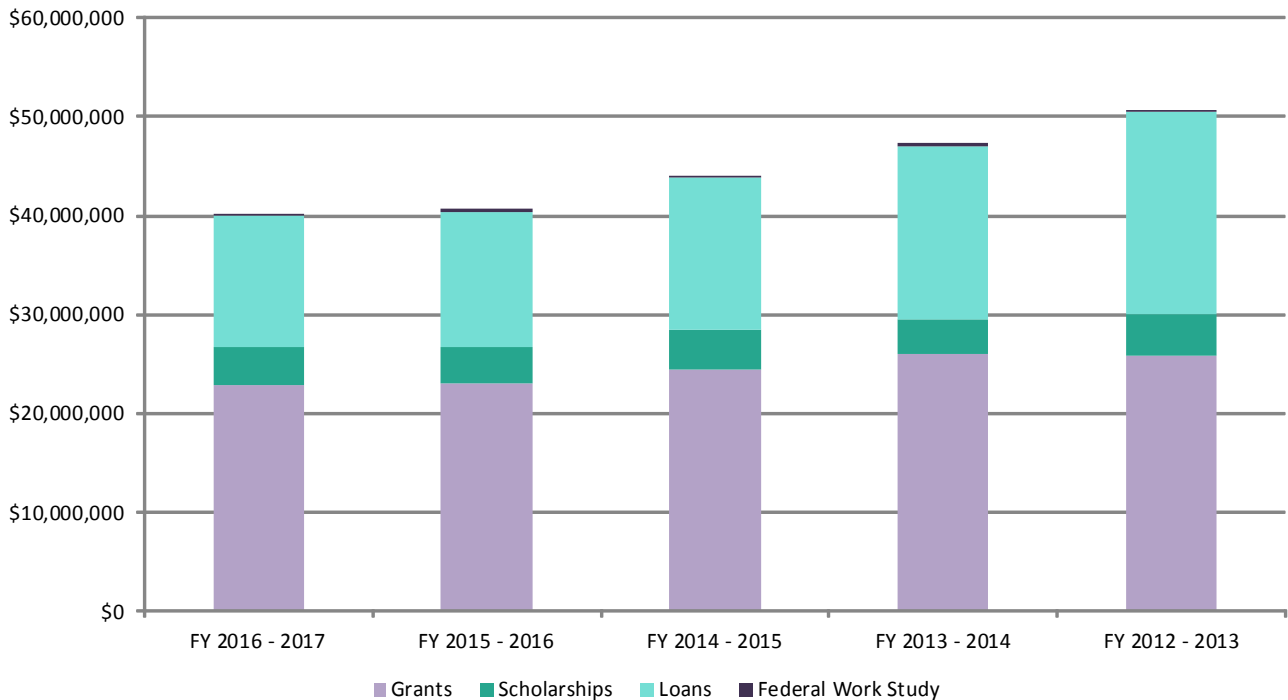


# Student Financial Aid Fund

## Student Financial Aid Paid Fiscal Year 2016-17

<u>Total Amount Paid</u>						5 Year
	<u>FY 2016 - 2017</u>	<u>FY 2015 - 2016</u>	<u>FY 2014 - 2015</u>	<u>FY 2013 - 2014</u>	<u>FY 2012 - 2013</u>	<u>% Change</u>
Grants	\$22,894,010	\$23,005,517	\$24,392,309	\$25,980,473	\$25,823,453	-11.3%
Scholarships	\$3,814,848	\$3,620,510	\$4,014,838	\$3,487,775	\$4,244,329	-10.1%
Loans	\$13,241,357	\$13,754,393	\$15,430,365	\$17,584,472	\$20,380,477	-35.0%
Federal Work Study	\$303,721	\$252,729	\$244,330	\$234,220	\$216,569	40.2%
<b>Total</b>	<b>\$40,253,935</b>	<b>\$40,633,149</b>	<b>\$44,081,841</b>	<b>\$47,286,941</b>	<b>\$50,664,828</b>	<b>-20.55%</b>

<u>Unduplicated Students Paid</u>						5 Year
	<u>FY 2016 - 2017</u>	<u>FY 2015 - 2016</u>	<u>FY 2014 - 2015</u>	<u>FY 2013 - 2014</u>	<u>FY 2012 - 2013</u>	<u>% Change</u>
Grants	6,351	6,374	6,953	7,712	7,658	-17.1%
Scholarships	1,604	1,607	1,711	1,979	2,502	-35.9%
Loans	3,399	3,364	3,612	4,198	4,670	-27.2%
Federal Work Study	114	102	100	94	72	58.3%
<b>Total Unduplicated Students Paid</b>	<b>11,468</b>	<b>11,447</b>	<b>8,945</b>	<b>9,819</b>	<b>9,994</b>	<b>14.75%</b>





# Plant and Capital Equipment Funds

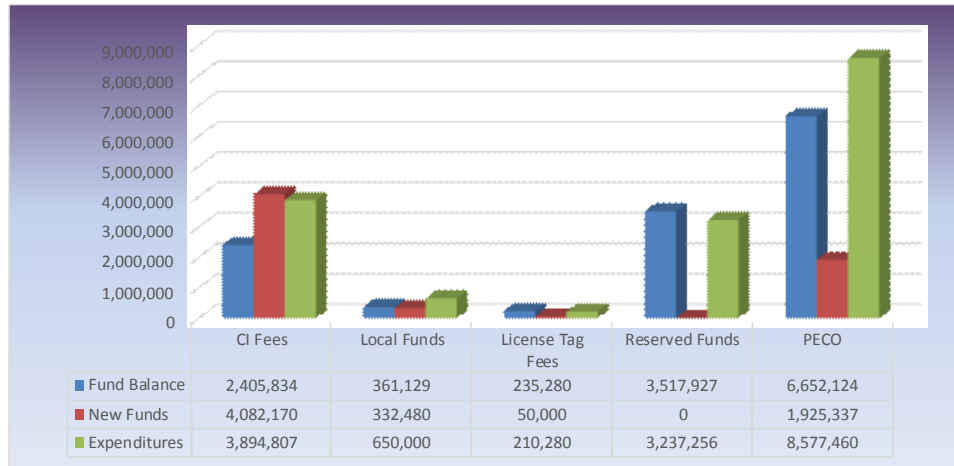
## Fund 7: Plant and Capital Equipment Fund

	2018-19 Proposed Budget	2017-18 Current Budget	2016-17 Actual Amounts	2015-16 Actual Amounts	2014-15 Actual Amounts	2013-14 Actual Amounts
<b>SOURCES OF FUNDS</b>						
Student Fees	4,082,170	4,157,021	4,090,144	4,436,978	3,677,679	3,164,688
Support from State Govt.	1,975,337	7,382,308	1,741,983	614,022	6,994,961	4,176,967
Gifts, Contributions, Grants & Contracts	332,480	15,665	2,680,150	5,605,925	50,000	66,186
Transfers (from other funds)	1,000,000	6,648,612	9,412,690	13,665,588	13,399,787	25,746,324
Other Sources	-	266,353	359,436	309,363	345,841	316,968
Fund Balance	13,172,294	-	-	-	-	-
<b>TOTAL FUNDS AVAILABLE</b>	<b>20,562,281</b>	<b>18,469,959</b>	<b>18,284,403</b>	<b>24,631,876</b>	<b>24,468,268</b>	<b>33,471,133</b>
<b>USES OF FUNDS</b>						
<b>Staff Costs</b>						
Executive & Mgt. Staff	-	8,204	-	-	-	-
Other Professional Staff	-	10,102	-	23,518	64,871	63,602
Tech., Clerical & Trade Staff	-	29,106	-	-	-	-
Instructional & Other Temp. Professionals	-	480	-	-	-	-
Benefits	-	15,569	-	6,717	18,793	17,841
<b>Total Staff Costs</b>	<b>-</b>	<b>63,461</b>	<b>-</b>	<b>30,235</b>	<b>83,664</b>	<b>81,443</b>
<b>Current Expenses</b>						
Renovation/Repairs/Maintenance	10,068,373	5,740,803	3,551,040	1,795,044	1,628,525	2,598,428
Rental - Facilities & Equipment	-	142,539	138,037	7,176	25,688	30,855
Utilities	-	5,522	-	-	-	-
Contract Services	-	108,278	163,613	63,755	303,367	37,872
Transfers (to other funds)	1,000,000	6,657,876	6,712,690	10,315,588	11,198,427	5,658,109
Other Expenses	1,976,307	1,661,248	473,600	521,850	554,378	413
Budget Contingency	235,000	2,052	670,000	650,000	630,000	-
<b>Total Current Expenses</b>	<b>13,279,680</b>	<b>14,318,318</b>	<b>11,708,980</b>	<b>13,353,413</b>	<b>14,340,385</b>	<b>8,325,677</b>
<b>Capital Expenditures</b>						
Capital Expenditures	4,290,123	9,747,924	15,973,828	21,140,292	3,554,551	5,174,367
<b>Total Capital Expenditures</b>	<b>4,290,123</b>	<b>9,747,924</b>	<b>15,973,828</b>	<b>21,140,292</b>	<b>3,554,551</b>	<b>5,174,367</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>17,569,804</b>	<b>24,129,703</b>	<b>27,682,808</b>	<b>34,523,940</b>	<b>17,978,600</b>	<b>13,581,487</b>
<b>Change in Fund Balance</b>	<b>2,992,477</b>	<b>(5,659,744)</b>	<b>(9,398,405)</b>	<b>(9,892,064)</b>	<b>6,489,668</b>	<b>19,889,646</b>



# Plant and Capital Equipment Funds

Type of Funds	Est. Beginning Fund Balance	Projected Revenue	Estimated Available Funds	Estimated Expenditures	Ending Fund Balance
<b>Capital Improvement Fees</b>					
Capital Improvement Fees	2,405,834	4,082,170	6,488,004	3,894,807	2,593,197
<b>BBMANN</b>					
BBMANN Funds	361,129	332,480	693,609	650,000	43,609
<b>License Tag Fees</b>					
Health Life Safety	235,280	50,000	285,280	210,280	75,000
<b>Reserved Funds</b>					
Furniture & Equipment Replacement	1,717,588	0	1,717,588	1,717,588	0
Parking Lot Improvement/Repair	438,219	0	438,219	407,548	30,671
Technology Refresh/Upgrade	1,112,120	0	1,112,120	1,112,120	0
Public Safety	250,000	0	250,000	0	250,000
<b>PECO</b>					
FY17 Remodel/Renovation	38,130	0	38,130	38,130	0
FY18 Remodel/Renovation	6,327,575	0	6,327,575	6,327,575	0
FY18 Maintenance/Repairs/Safety (SOD)	286,418	0	286,418	286,418	0
FY19 Remodel/Renovation	0	1,000,000	1,000,000	1,000,000	0
FY19 Maintenance/Repairs/Safety (SOD)	0	925,337	925,337	925,337	0
<b>Total</b>	<b>13,172,294</b>	<b>6,389,987</b>	<b>19,562,281</b>	<b>16,569,804</b>	<b>2,992,477</b>





# Plant and Capital Equipment Funds

	Local Funds			Reserved Funds			State Funds			Total
	Capital Improvement Fees	BBMANN	Furniture Fund	Parking Fund	Technology Fund	Public Safety	License Tag Fees	Public Education Capital Outlay	Sum of Digits	
Estimated Fund Balance at 7/1/2018	2,405,834	361,129	1,717,588	438,219	1,112,120	250,000	235,280	6,365,705	286,418	13,172,294
Estimated New Revenue	4,082,170	332,480	0	0	0	0	50,000	1,000,000	925,337	6,389,987
<b>Total Available</b>	<b>6,488,004</b>	<b>693,609</b>	<b>1,717,588</b>	<b>438,219</b>	<b>1,112,120</b>	<b>250,000</b>	<b>285,280</b>	<b>7,365,705</b>	<b>1,211,755</b>	<b>19,562,281</b>

## Lee Campus

BBMann Renovation (FY18 PECO)								1,437,175		1,437,175
BBMann Replace/Add "house side "emergency lighting							100,000			100,000
BBMann Sound Systems		650,000							20,000	20,000
Bldg B, Upgrade bathrooms (east side) (FY18 PECO)										
Bldg B, Replace B-134 lighting, ceiling tiles, supply vents (FY18 PECO)								285,000		285,000
Bldg B, Upgrade Fire Alarm System (FY18 PECO)								75,000		75,000
Bldg C, Replace Acid Traps (FY18 PECO)								20,000		20,000
Bldg D, Replace network display unit (part of fire alarm system)	50,000									50,000
Bldg H, Upgrade elevator controls								75,000		75,000
Bldg K, HVAC Replace (FY18 PECO)								375,000		375,000
Bldg K, Ren/Rem of Classrooms, Flooring & Lighting (FY18 PECO)								1,725,000		1,725,000
Bldg Q, Rem/Rem (FY18 PECO)								400,000		400,000
Bldg R, Replace south cooling tower, chiller #2 & main distribution panel (FY19 PECO)	63,500							1,000,000		1,063,500
Bldg S, 2nd Floor Remodel (FY18 PECO)	355,000		400,000					1,990,400		2,745,400
Bldg S, Replace / upgrade lighting and emergency ballast	80,000									80,000
Contingency			100,000							235,000
Furniture Refresh			600,915							600,915
Inspect / repair sprinkler system (required 5 year inspection)	15,000									15,000
Loop Road Traffic/Parking Improvement									107,548	107,548
Wayfinding (1st phase, on going over next 3+/- years)									300,000	300,000





# Plant and Capital Equipment Funds

	Local Funds			Reserved Funds			State Funds			Total
	Capital Improvement Fees	BBMANN	Furniture Fund	Parking Fund	Technology Fund	Public Safety	License Tag Fees	Public Education Capital Outlay	Sum of Digits	
<b><u>Collier Campus</u></b>										
Bldg E, Renovation/EHS Repairs (FY17 PECO)								38,130		38,130
Bldg G, Replace Roof	80,000									80,000
Bldg J, Replace SE & NE double doors	65,000									65,000
Bldg L, Replace chiller, pump and controls	175,000									175,000
Bldgs A,B,C,D,E,F,G,J Replace/repair EIPS system (per year cost to maintain)	155,429									155,429
Inspect/repair sprinkler system	10,000									10,000
Minor Projects	42,403									42,403
<b><u>Charlotte Campus</u></b>										
Air Handlers			290,000							290,000
<b><u>Hendry Glades Center</u></b>										
Bldg A Roof Replacement	130,100									130,100
Bldg A, Exterior building repair, painting / doors	50,000									50,000
Demolition and replacement storage building	10,000									10,000
<b><u>College Wide</u></b>										
Carpet/Paint Refresh	502,068									502,068
Furniture Refresh			326,673							326,673
Inspect/repair auditorium rigging						15,000				15,000
Miscellaneous Life Safety						20,280				20,280
Miscellaneous Maintenance								1,211,755		1,211,755
Technology Upgrades/Refresh					1,112,120					1,112,120
<b>Bond Payment</b>										
	1,174,107									1,174,107
<b>Suncoast Loan Payment</b>										
	802,200									802,200
<b>Estimated Remaining Funds Available</b>										
	2,593,197	43,609	0	30,671	0	250,000	75,000	0	0	2,992,477



# Retirement of Indebtedness Funds

As stated in the Florida Statute 1009.23, the debt limit would be created by the magnitude of the dollar stream available for the repayment of debt. The Board of Trustees has the authority to enter into short term and long term debt only as specifically provided in ss. 1009.22(6) and (9) and 1009.23(11) and (12). At the option of the Board of Trustees, bonds issued pursuant to ss. 1009.22(6) and (9) and 1009.23(11) and (12) may be secured by a combination of revenues authorized to be pledged to bonds pursuant to such subsections.

Below is a list of the College currently outstanding bonds, and the next page shows the scheduled principal and interest requirements of bonds payable for years succeeding June 30, 2018.

## **State Board of Education Capital Outlay Bonds**

*\$267,000 - Series 2014A Refunding - Issued 05/22/2014.* These bonds are payable in annual installments of \$7,000 - \$33,000 for years 2015 - 2025. Interest is payable semi-annually each January 1 and July 1 at rates from 2% - 5%.

*\$148,000 - Series 2014B Refunding - Issued 12/02/2014.* These bonds are payable in annual installments of \$1,000 - \$96,000 for years 2015 - 2020. Interest is payable semi-annually each January 1 and July 1 at rates from 2% - 5%.

*\$929,000 - Series 20017A Refunding - Issued 04/27/2017.* These bonds are payable in annual installments of \$62,000 - \$129,000 for years 2018 - 2028. Interest is payable semi-annually each January 1 and July 1 at rates from 3% - 5%.

## **Florida Department of Education Capital Improvement Revenue Bonds**

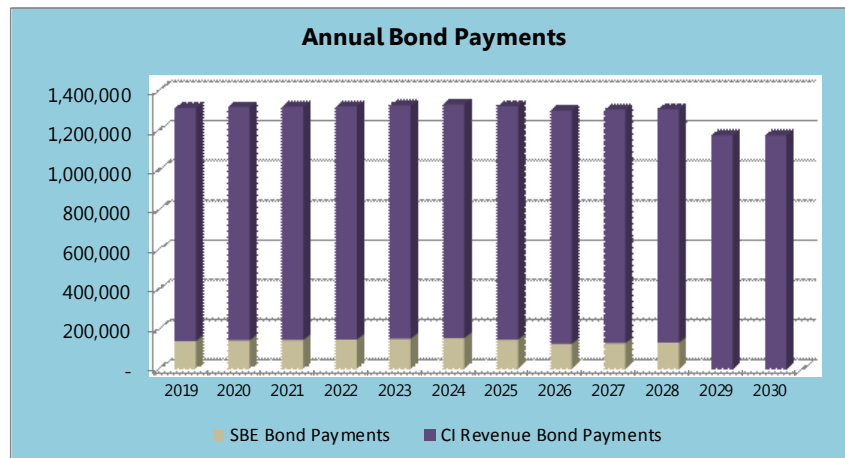
*\$15,900,000 - Series 2010A - Issued 12/01/2010.* These bonds are payable in annual installments of \$540,000 - \$1,175,000 for years 2011 - 2031. Interest is payable semi-annually each January 1 and July 1 at rates from 3% - 4.375%.



# Retirement of Indebtedness Funds

Fiscal Year	SBE Bond Payments				CI Revenue Bond Payments	
	2014-B Principal & Interest	2014-A Principal & Interest	2008-A Principal & Interest	Total SBE	2010-A Principal & Interest	Total
2019	1,070.00	33,240.00	105,870.00	140,180.00	1,172,750.00	1,312,930.00
2020	1,020.00	34,040.00	108,770.00	143,830.00	1,173,750.00	1,317,580.00
2021		34,740.00	111,370.00	146,110.00	1,173,550.00	1,319,660.00
2022		34,340.00	113,670.00	148,010.00	1,172,150.00	1,320,160.00
2023		34,890.00	116,670.00	151,560.00	1,174,550.00	1,326,110.00
2024		35,340.00	120,320.00	155,660.00	1,175,550.00	1,331,210.00
2025		23,690.00	123,570.00	147,260.00	1,175,150.00	1,322,410.00
2026			126,420.00	126,420.00	1,173,350.00	1,299,770.00
2027			129,870.00	129,870.00	1,175,150.00	1,305,020.00
2028			132,870.00	132,870.00	1,174,106.25	1,306,976.25
2029					1,175,118.75	1,175,118.75
2030					1,174,218.75	1,174,218.75
<b>Grand Total</b>	<b>2,090.00</b>	<b>230,280.00</b>	<b>1,189,400.00</b>	<b>1,421,770.00</b>	<b>14,089,393.75</b>	<b>15,511,163.75</b>

SBE = State Board of Education  
 CI = Capital Improvement





# Collegiate High Schools

Florida SouthWestern Collegiate High Schools are publicly-funded early college high schools committed to educational innovation and academic excellence as it prepares students to become critical thinkers and productive global citizens. The high schools are created through a charter with the local school districts. Teachers, staff and the extended school community are dedicated to providing educational equality in a caring environment. Exemplary pedagogical techniques address the needs and abilities of all students, and community service opportunities integrate learning with real life issues. Florida SouthWestern State College operates two Collegiate High Schools, one on the Charlotte campus and one on the Lee Campus. Funding for the high schools comes primarily from the Florida Education Finance Program (FEFP).





## Lee Campus High School

	2018-19 Proposed Budget	2017-18 Current Budget	2016-17 Actual Amounts	2015-16 Actual Amounts	2014-15 Actual Amounts
<b>SOURCES OF FUNDS</b>					
State Funding	2,465,381	2,486,883	2,362,955	2,201,547	2,170,134
Federal Funding	45,000	45,000	32,456	40,192	42,122
Capital Funding	70,000	100,000	108,343	75,979	161,528
Local Grant Funding	-	27,500	-	-	-
Food Service Sales	45,000	75,000	36,882	24,719	72,242
Transfers from Other Funds	30,000	-	1,363	4,048	2,346
Miscellaneous	-	-	-	362	-
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,655,381</b>	<b>2,734,383</b>	<b>2,541,999</b>	<b>2,346,847</b>	<b>2,448,372</b>
<b>USES OF FUNDS</b>					
<b>Staff Costs</b>					
Instruction	576,199	632,487	595,060	593,582	555,746
Instructional Support	51,000	45,012	58,850	55,733	46,363
Administration	268,868	263,319	246,222	235,413	221,450
Benefits	287,185	278,310	294,620	206,288	232,152
<b>Total Staff Costs</b>	<b>1,183,252</b>	<b>1,219,128</b>	<b>1,194,752</b>	<b>1,091,016</b>	<b>1,055,711</b>
<b>Current Expenses</b>					
Travel	227,316	242,816	205,436	206,920	205,316
Operating Expenses	501,158	553,683	442,416	314,860	413,516
Rentals	100,000	103,500	128,357	128,664	128,490
Insurance	500	500	100	6,289	4,661
Utilities	25,000	25,000	24,864	22,815	24,551
Contract Services	474,578	460,200	437,028	395,832	368,147
Transfers Out - Indirect costs	93,077	62,481	67,737	127,025	94,582
Transfers Out - Loan Repayment	-	-	-	-	50,000
Transfers Out - Capital Funds	30,000	-	-	-	-
Transfers between funds	-	-	1,363	4,048	-
Other Expenses	4,500	4,500	2,605	5,194	1,080
Budget Contingency	10,000	10,000	-	-	-
<b>Total Current Expenses</b>	<b>1,466,129</b>	<b>1,462,680</b>	<b>1,309,906</b>	<b>1,211,647</b>	<b>1,290,343</b>
<b>Capital Expenditures</b>					
Capital Expenditures	6,000	52,575	53,077	-	70,587
<b>Total Capital Expenditures</b>	<b>6,000</b>	<b>52,575</b>	<b>53,077</b>	<b>-</b>	<b>70,587</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>2,655,381</b>	<b>2,734,383</b>	<b>2,557,735</b>	<b>2,302,663</b>	<b>2,416,641</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>-</b>	<b>(15,736)</b>	<b>44,184</b>	<b>31,731</b>



# Collegiate High Schools

## Lee Campus Fiscal Year 2019 Budget

<b>SOURCES OF FUNDS</b>	Operating Budget	Grant Budget	Capital Outlay Budget	<b>Total Budget</b>
State Funding	2,465,381	-	-	<b>2,465,381</b>
Federal Funding	-	45,000	-	<b>45,000</b>
Capital Funding	-	-	70,000	<b>70,000</b>
Food Service Sales	-	45,000	-	<b>45,000</b>
Transfers from Other Funds	-	-	30,000	<b>30,000</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,465,381</b>	<b>90,000</b>	<b>100,000</b>	<b>2,655,381</b>
<b>USES OF FUNDS</b>				
<b>Staff Costs</b>				
Instruction	576,199	-	-	<b>576,199</b>
Instructional Support	51,000	-	-	<b>51,000</b>
Administration	268,868	-	-	<b>268,868</b>
Benefits	287,185	-	-	<b>287,185</b>
<b>Total Staff Costs</b>	<b>1,183,252</b>	-	-	<b>1,183,252</b>
<b>Current Expenses</b>				
Travel	227,316	-	-	<b>227,316</b>
Operating Expenses	411,158	90,000	-	<b>501,158</b>
Rentals	-	-	100,000	<b>100,000</b>
Insurance	500	-	-	<b>500</b>
Utilities	25,000	-	-	<b>25,000</b>
Contract Services	474,578	-	-	<b>474,578</b>
Transfers Out-Indirect costs	93,077	-	-	<b>93,077</b>
Transfers Capital Funds	30,000	-	-	<b>30,000</b>
Other Expenses	4,500	-	-	<b>4,500</b>
Contingency	10,000	-	-	<b>10,000</b>
<b>Total Current Expenses</b>	<b>1,276,129</b>	<b>90,000</b>	<b>100,000</b>	<b>1,466,129</b>
<b>Capital Expenditures</b>				
Capital Expenditures	6,000	-	-	<b>6,000</b>
<b>Total Capital Expenditures</b>	<b>6,000</b>	-	-	<b>6,000</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>2,465,381</b>	<b>90,000</b>	<b>100,000</b>	<b>2,655,381</b>
<b>Projected Carryover</b>	-	-	-	-



# Collegiate High Schools

## Charlotte Campus High School

	2018-19 Proposed Budget	2017-18 Current Budget	2016-17 Actual Amounts	2015-16 Actual Amounts	2014-15 Actual Amounts
<b>SOURCES OF FUNDS</b>					
State Funding	2,169,072	2,047,737	2,076,172	1,866,499	1,996,785
Federal Funding					
National School Lunch Program	45,000	35,000	31,055	48,315	28,804
Capital Funding	60,000	62,418	94,261	62,048	150,577
Food Service Sales	30,000	65,000	37,152	25,721	58,211
Miscellaneous	-	-	-	108	418
Transfer from Other Funds	40,000	37,582	6,121	7,318	5,048
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,344,072</b>	<b>2,247,737</b>	<b>2,244,761</b>	<b>2,010,009</b>	<b>2,239,843</b>
<b>USES OF FUNDS</b>					
<b>Staff Costs</b>					
Instruction	681,063	642,903	670,600	632,482	635,136
Instructional Support	64,441	64,803	64,156	62,576	62,581
Administration	160,243	166,846	156,823	157,607	274,766
Benefits	277,670	252,459	351,932	211,166	227,289
<b>Total Staff Costs</b>	<b>1,183,417</b>	<b>1,127,011</b>	<b>1,243,511</b>	<b>1,063,831</b>	<b>1,199,772</b>
<b>Current Expenses</b>					
Travel	100,000	105,009	78,039	92,137	83,525
Operating Expenses	293,539	314,574	249,477	259,841	250,191
Rentals	107,000	107,000	131,032	131,137	129,000
Utilities	45,000	45,000	39,477	42,825	43,055
Contract Services	478,500	405,500	365,770	320,205	335,393
Transfers Out - Indirect costs	23,815	46,052	86,768	97,649	118,030
Transfers Out - Loan Repayment	-	-	-	-	50,000
Transfers out - Capital Funds	40,000	37,582	6,121	7,318	-
Transfers between funds	-	-	6,121	7,318	-
Other Expenses	600	600	575	-	411
Budget Contingency	22,201	12,418	-	-	-
<b>Total Current Expenses</b>	<b>1,110,655</b>	<b>1,073,735</b>	<b>963,380</b>	<b>958,430</b>	<b>1,009,605</b>
<b>Capital Expenditures</b>					
Capital Expenditures	50,000	46,991	3,742	16,357	-
<b>Total Capital Expenditures</b>	<b>50,000</b>	<b>46,991</b>	<b>3,742</b>	<b>16,357</b>	<b>-</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>2,344,072</b>	<b>2,247,737</b>	<b>2,210,633</b>	<b>2,038,618</b>	<b>2,209,377</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>-</b>	<b>34,128</b>	<b>(28,609)</b>	<b>30,466</b>





# Collegiate High Schools

## Charlotte Campus Fiscal Year 2019 Budget

<b>SOURCES OF FUNDS</b>	Operating Budget	Grant Budget	Capital Outlay Budget	<b>Total Budget</b>
State Funding	2,169,072	-	-	<b>2,169,072</b>
Federal Funding	-	45,000	-	<b>45,000</b>
Capital Funding	-	-	60,000	<b>60,000</b>
Food Service Sales	-	30,000	-	<b>30,000</b>
Transfer from Other Funds	-	-	40,000	<b>40,000</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,169,072</b>	<b>75,000</b>	<b>100,000</b>	<b>2,344,072</b>
<b>USES OF FUNDS</b>				
<b>Staff Costs</b>				
Instruction	681,063	-	-	<b>681,063</b>
Instructional Support	64,441	-	-	<b>64,441</b>
Administration	160,243	-	-	<b>160,243</b>
Benefits	277,670	-	-	<b>277,670</b>
<b>Total Staff Costs</b>	<b>1,183,417</b>	-	-	<b>1,183,417</b>
<b>Current Expenses</b>				
Travel	100,000	-	-	<b>100,000</b>
Operating Expenses	218,539	75,000	-	<b>293,539</b>
Rentals	7,000	-	100,000	<b>107,000</b>
Utilities	45,000	-	-	<b>45,000</b>
Contract Services	478,500	-	-	<b>478,500</b>
Transfers Out-Indirect Costs	23,815	-	-	<b>23,815</b>
Transfers Out- Capital Funds	40,000	-	-	<b>40,000</b>
Other Expenses	600	-	-	<b>600</b>
Contingency	22,201	-	-	<b>22,201</b>
<b>Total Current Expenses</b>	<b>935,655</b>	<b>75,000</b>	<b>100,000</b>	<b>1,110,655</b>
<b>Capital Expenditures</b>				
Capital Expenditures	50,000	-	-	<b>50,000</b>
<b>Total Capital Expenditures</b>	<b>50,000</b>	-	-	<b>50,000</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>2,169,072</b>	<b>75,000</b>	<b>100,000</b>	<b>2,344,072</b>
<b>Projected Carryover</b>	-	-	-	-



# Collegiate High Schools

## Charter School System Fees for 2018-2019

### Florida SouthWestern Collegiate High School - Charlotte Campus

Lunch Charge - Full Pay	\$4.00
Lunch Charge - Reduced	\$.40
Textbook Replacement Fee	Replacement Cost
Equipment Repair or Replacement Fee	Repair or Replacement Cost
ID Card Replacement	\$5.00

### Florida SouthWestern Collegiate High School - Thomas Edison Campus

Lunch Charge - Full Pay	\$4.00
Lunch Charge - Reduced	\$.40
Textbook Replacement Fee	Replacement Cost
Equipment Repair or Replacement Fee	Repair or Replacement Cost
ID Card Replacement	\$5.00



## Direct Support Organizations

Pursuant to Florida Statute 1004.70, The Florida SouthWestern State College District Board of Trustees has certified the Florida SouthWestern State College Foundation, Inc. and the Florida SouthWestern State College Financing Corporation as direct support organizations. The purpose of the Foundation is to provide funds for student scholarships, instructional services, and other proper activity of Florida SouthWestern State College. The purpose of the Financing Corporation is to provide housing opportunities for the students of the College, to finance capital projects to meet current and future needs of the College, such as student housing, parking facilities, and/or other improvements, manage and invest funds held by it, or any other proper activity of Florida SouthWestern State College.

The fiscal years of both direct support organizations run from April 1 through March 31. Their financial statements are audited separately and included in the annual financial statements of the College.





# Direct Support Organizations Financing Corporation

## General Operating Budget

<b>SOURCES OF FUNDS</b>	Operating
Bandwidth Lease	358,656
Investment Income	77,000
High School Lease Revenue	200,000
<b>TOTAL FUNDS AVAILABLE</b>	<b>635,656</b>
<b>USES OF FUNDS</b>	
Operating Expenses	27,000
Insurance	112,535
Contract Services	64,000
Contingency	50,000
<b>Total Current Expenses</b>	<b>253,535</b>
<b>Capital Expenses</b>	
<b>Total Capital Expenses</b>	<b>-</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>253,535</b>
<b>Net Profit/Loss</b>	<b>382,121</b>

## Capital Reserve Budget

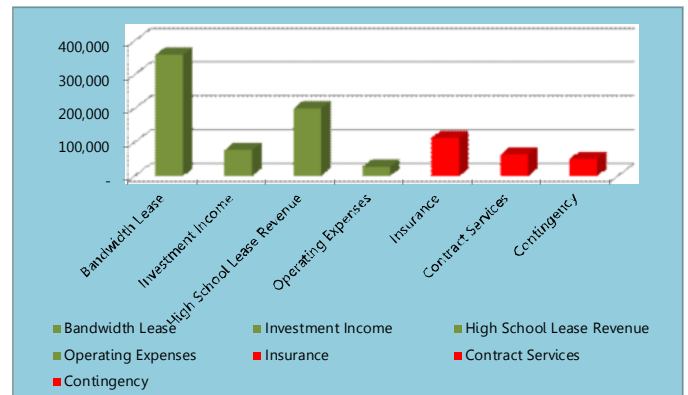
<b>SOURCES OF FUNDS</b>	
Transfer - Housing	163,388
<b>TOTAL FUNDS AVAILABLE</b>	<b>163,388</b>
<b>USES OF FUNDS</b>	
Housing Furniture/Equipment Turnover	114,840
<b>TOTAL EXPENSE</b>	<b>114,840</b>
<b>Net Profit/Loss</b>	<b>48,548</b>

## Student Housing Budget

<b>SOURCES OF FUNDS</b>	Operating
Rent Revenue	2,376,647
Resident Activity Fee	32,308
Can. Fees/Fortetied Dep/Fines	20,000
Application Fees	30,000
Miscellaneous Revenue	40,400
Fund Balance - Resident Activity	9,000
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,508,355</b>
Operating Expenses	306,893
Repairs & Maintenance	151,877
Utilities	212,425
Contract Services	177,300
Contingency	111,637
Resident Activities	17,208
Reserve	150,000
<b>Total Current Expenses</b>	<b>1,127,340</b>
<b>Gross Profit/Loss (before debt service)</b>	<b>1,381,015</b>

## Debt Service

Interest	643,445
Principal	737,570
<b>Total Expenses</b>	<b>1,381,015</b>
<b>Net Profit/Loss</b>	<b>-</b>





# Direct Support Organizations Foundation

## Unrestricted Funds

<b>SOURCES OF FUNDS</b>	<b>2018-19 Budget</b>	<b>2017-18 Budget</b>	<b>% Change</b>
<b>Fund Balance:</b>			
Operating Revenue	825,321	838,534	-2%
Endowed Scholarship Funds	87,944	92,000	-4%
Endowed Program Support Funds	32,233	17,000	90%
Non-Endowed Program Support Gifts	113,107	118,000	-4%
Event Revenue	42,050	15,000	180%
Sponsorship Admin. Fee	2,721	3,331	-18%
Annual Fund Gifts	630	5,000	-87%
Annually Funded Scholarships	190,218	466,000	-59%
Additl Unrestricted	170,974	-	100%
<b>New Revenue:</b>			
College Support	647,461	581,171	11%
Arena Construction Campaign	500,000	3,120,815	-84%
Sponsorship Revenue	241,250	241,000	0%
Sponsorship Admin. Fee	33,750	28,650	18%
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,887,659</b>	<b>5,526,501</b>	<b>-48%</b>
<b>USES OF FUNDS</b>			
<b>Current Expenses</b>			
Travel	8,150	12,650	-36%
Operating Expenses	143,316	125,870	14%
Scholarships	278,162	558,000	-50%
Academic Program Support	255,157	128,000	99%
Food and Food Products	88,436	72,100	23%
Rental - Facilities & Equipment	6,363	2,200	189%
Insurance	17,000	16,000	6%
Contract Services			
Foundation Personnel	1,158,090	1,000,379	16%
Other Contracted Services	157,985	220,837	-28%
Reserves:			
Arena Construction Campaign	657,500	3,120,815	-79%
Arena Operations	50,000	-	100%
Sponsorship Admin. Fee	33,750	241,000	-86%
Sponsorship Revenue to Athletics	33,750	28,650	18%
<b>Total Current Expenses</b>	<b>2,887,659</b>	<b>5,526,501</b>	<b>-48%</b>



# Direct Support Organizations Foundation

## Restricted Fund

<b>SOURCES OF FUNDS</b>	<b>% Change</b>		
<b>Fund Balance</b>			
Endowed Scholarships	1,205,692	1,192,480	1%
Temporarily Restricted Non-Endowed Funds	13,000	55,000	-76%
Endowed Academic Program Support	224,328	218,500	3%
Temporarily Restricted Endowed Funds	773,750	785,145	-1%
Temporarily Restricted Endowed Funds-SEI Fees	200,000	196,000	2%
Hendry Glades Building Campaign	-	79,777	-100%
<b>New Revenue</b>			
Hendry Glades Building Campaign	-	209,223	-100%
Endowed Gifts	50,000	500,000	-90%
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,466,770</b>	<b>3,236,125</b>	<b>-24%</b>
<b>USES OF FUNDS</b>			
<b>Current Expenses</b>			
Scholarships	1,205,692	1,192,480	1%
Program Support:			
School of Health Professions	23,063	23,800	-3%
School of Arts, Humanities, & Social Sciences	51,393	58,500	-12%
School of Business & Technology	23,569	24,100	-2%
School of Education	10,693	5,000	114%
School of Pure & Applied Sciences	8,955	9,200	-3%
Barbara B. Mann Performing Arts Hall	34,209	29,600	16%
Rauschenberg Gallery	28,458	29,100	-2%
General Support	43,988	39,200	12%
Winkler Property Carrying Fees	-	50,000	-100%
Investment Fees	200,000	196,000	2%
Contract Services			
Hendry/Glades Staff Reimb to the College	13,000	5,000	100%
Hendry/Glades Building funds to the College	-	79,777	100%
Reserves:			
Hendry/Glades Building	-	209,223	100%
Other endowed funds	50,000	500,000	100%
<b>TOTAL CURRENT EXPENSES</b>	<b>1,693,020</b>	<b>2,450,980</b>	<b>-31%</b>
<b>Transfers</b>			
Transfer to Operating Funds	773,750	785,145	-1%
<b>Total Transfers</b>	<b>773,750</b>	<b>785,145</b>	<b>-1%</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>2,466,770</b>	<b>3,236,125</b>	<b>-24%</b>





## Supplemental Information



## Tuition and Fees

Student fees are established by the Board of Trustees upon the recommendation of the President and are published annually in the college catalog and the college's schedule of classes. Instructional programs encompassed by these fees include college credit instruction leading to an Associate in Arts (AA), Associate in Science (AS), Bachelor's of Science (BS) and Bachelor of Applied Science (BAS) degrees, as well as Career Certificate and Applied Technology Diplomas. The State Board of Education annually adopts a standard tuition rate for the following fall term for Lower Level Credit Programs, Upper Level Credit Programs, Career Certificate and Applied Technology Diploma Programs and Adult General Education and Vocational Preparatory from which the college may vary no more than 10% below or 15% above the standard rate. In addition, the college is allowed, and has elected, to establish a separate student activity and service fee, not to exceed 10% of tuition, a financial aid fee not to exceed 5% of the total student tuition or out-of-state fees, a capital improvement fee not to exceed 20% of tuition for resident students and a technology fee not to exceed 5% of tuition. Fees charged for continuing workforce education must support the associated costs of the program. Other user fees pertaining to instructional and non-instructional services may also be established.





# Tuition and Fees

## Resident Student Fees per Credit Hour

	<b>Lower Level Credit Programs</b>	<b>Upper Level Credit Programs</b>	<b>Career Certificate &amp; Applied Technology Diploma Programs</b>	<b>Continuing Workforce Education</b>
Tuition	\$81.21	\$91.79	\$72.03	\$106.00
Financial Aid Fee	\$4.07	\$4.59	\$7.21	\$0.00
Activity Fee	\$8.13	\$9.18	\$0.00	\$0.00
Capital Improvement Fee	\$13.88	\$13.56	\$0.00	\$0.00
Technology Fee	\$4.07	\$4.59	\$3.61	\$0.00
<b>Total</b>	<b>\$111.36</b>	<b>\$123.71</b>	<b>\$82.85</b>	<b>\$106.00</b>

<b>Fees for Total Academic Year (30 credit hours)</b>	<b>\$3,340.80</b>	<b>\$3,711.30</b>	<b>\$2,485.44</b>	<b>\$3,180.00</b>
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## Non-Resident Student Fees per Credit Hour

	<b>Lower Level Credit Programs</b>	<b>Upper Level Credit Programs</b>	<b>Career Certificate &amp; Applied Technology</b>	<b>Continuing Workforce Education</b>
Tuition (Resident Portion)	\$81.21	\$91.79	\$72.03	\$106.00
Tuition (Non-Resident Portion)	\$243.79	\$511.41	\$216.08	\$0.00
Financial Aid Fee	\$16.25	\$30.16	\$28.82	\$0.00
Activity Fee	\$8.13	\$9.18	\$0.00	\$0.00
Capital Improvement Fee	\$65.00	\$120.64	\$0.00	\$0.00
Technology Fee	\$16.25	\$30.16	\$14.41	\$0.00
<b>Total</b>	<b>\$430.63</b>	<b>\$793.34</b>	<b>\$331.34</b>	<b>\$106.00</b>

<b>Fees for Total Academic Year (30 credit hours)</b>	<b>\$12,918.90</b>	<b>\$23,800.20</b>	<b>\$9,940.25</b>	<b>\$3,180.00</b>
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# Testing, Application and Other Fees

## **TESTING FEES**

CLEP Administrative Fee	\$25.00
Placement Test, Other FL Colleges/Universities	\$25.00
Test Proctoring, Other Colleges/Universities	\$40.00

## **CERTIFICATION FEES**

Certification Exam up to 2 hours	\$75.00
Certification Exam up to 3 hours	\$100.00
Certification Exam up to 4 hours	\$125.00
Certification Exam up to/exceeding 5 hours	\$150.00

## **APPLICATION FEES**

Application to FSW -Non-Degree Seeking	\$20.00
Application to FSW - US Citizen	\$30.00
Application to FSW - Non-US Citizen	\$60.00
Application Fee - Cardiovascular Technology Program	\$26.00
Application Fee - Dental Hygiene Program	\$15.00
Application Fee - EMS/Paramedic Program	\$15.00
Application Fee - Nursing Program	\$15.00
Application Fee - Radiologic Tech. Program	\$15.00
Application Fee - Respiratory Care Program	\$27.00
Application Fee - Fire Academy	\$325.00

## **OTHER FEES**

Student Access/ID Fee (New)	\$30.00
Student Access/ID Fee (Replacement)	\$15.00
Lost Library Materials	\$42.00
Laptop Kiosk Checkout - Overdue Fine	\$5 per hour - \$120 maximum
Lost or Replacement Laptop Fee (replacement fee to be charged after 48 hours)	\$850.00
Short-Term Loan Application Fee (non-refundable)	\$20.00
Tuition Installment Plan - Process Fee (non-refundable)	\$5.00
Dental Clinic Fee - Adult	\$40.00
Dental Clinic Fee - Child	\$30.00
Dental Clinic Periodontal Checkup - Adult	\$10.00
Dental Clinic Fee - Sealant	\$5.00
Distance Learning (Per Credit Hour)	\$15.00
Parking Fine	\$15.00
Parking Fine- Handicapped	\$50.00
Parking Fee (Per Credit Hour)**	\$2.00
** Not applicable to FSW Online Courses	
Convenience Fee	\$6.00
Transcript Request (each)	\$5.00
HigherOne Replacement Card	\$20.00
Return Check Fee	\$30.00



# Course Fees

## School of Business and Technology

ACG 1001	Accounting I	\$15.00	CTS 2307	Windows Management	\$20.00
ACG 2011	Financial Accounting II	\$15.00	CTS 2321	Linux Internet Servers	\$20.00
ACG 2021	Financial Accounting	\$15.00	CTS 2334	Microsoft Windows Servers	\$20.00
ACG 2450	Accounting Software Applications	\$20.00	CTS 2339	Microsoft Server Exchange	\$20.00
ACG 2071	Managerial Accounting	\$15.00	CTS 2346	Microsoft Windows Server Administration	\$20.00
ACG 2500	Govt & Non for Profit Accounting	\$15.00	CTS 2392	Configuring Advanced Windows Servers	\$20.00
ACG 2930	Special Topics / Capstone - Accounting	\$30.00	CTS 2655	Internet Working w/ Cisco Routers	\$20.00
ACG 3024	Accounting for Non-Accounting Majors	\$20.00	CTS 4408	Database Administration	\$15.00
ACG 3074	Managerial Accounting/Non-Accounting Major	\$20.00	EET 1084	Introduction to Electronics	\$25.00
ACG 3113	Intermediate Accounting II	\$20.00	EGS 1001	Intro to Engineering	\$5.00
ACG 3341	Cost Accounting	\$20.00	ENT 3003	Entrepreneurship I	\$10.00
ACG 3401	Accounting Information Systems	\$20.00	ENT 3172	Special Role of Franchising	\$20.00
ACG 3632	Auditing Theory & Application	\$20.00	ENT 4004	Entrepreneurship II	\$10.00
ACG 4123	Intermediate Accounting III	\$20.00	ETD 1103	Engineering Graphics I - AutoCAD	\$10.00
BCN 1040	Intro to Sustainability in Constr	\$5.00	ETD 1320	Computer Aided Drafting	\$10.00
BCN 1230	Materials & Methods of Construction	\$5.00	ETD 1530	Drafting & Design	\$10.00
BCN 1272	Blueprint Reading	\$5.00	ETD 2340	Advanced Computer Aided Drafting	\$10.00
BCN 2710	Construction Procedures	\$5.00	ETD 2930	Special Topics / Capstone - Engineering	\$20.00
BCT 1760	Building Codes	\$5.00	ETI 1110	Intro to Quality Assurance	\$25.00
BCT 2708	Advanced Construction Project Mgmt	\$5.00	ETI 1420	MFG Processes and Materials	\$25.00
BCT 2730	Construction Management	\$5.00	ETI 1701	Industrial Safety	\$25.00
BUL 2241	Business Law	\$25.00	ETM 1010	Measurement & Instrumentation	\$25.00
CAP 2140	Digital Forensics I	\$20.00	FIN 2001	Business Finance	\$15.00
CAP 2141	Digital Forensics II	\$20.00	FIN 2100	Personal Finance	\$15.00
CGS 1000	Data Processing Concepts	\$15.00	FIN 3400	Financial Management I	\$20.00
CGS 1100	Microcomputer Skills	\$15.00	FIN 3414	Financial Management II	\$20.00
CGS 2108	Computer Applications with Flowcharting	\$15.00	GEB 2930	Special Topics / Capstone - Business	\$30.00
CGS 2135	Introduction to Computer Forensics	\$20.00	GIS 1040	Geographic Information Systems	\$20.00
CGS 2260	Computer Hardware & Software Maint.	\$40.00	GIS 1045	Geo. Info. Systems Customization	\$20.00
CGS 2511	Adv Spreadsheet Computing	\$15.00	* HOS 1010	Intro to Horticulture	\$15.00
CGS 2811	Disaster Recover/Incident Resp	\$15.00	ISM 4153	Enterprise Information Systems	\$15.00
CGS 4183	Web Design for E-Commerce	\$15.00	ISM 4220	Distrib Information Systems	\$10.00
CIS 2321	Data Systems & Management	\$20.00	ISM 4323	Infor Security Policy Admin	\$10.00
CIS 4891	Senior Capstone Project	\$10.00	MAN 3081	Intro to E-Business	\$10.00
CJE 1640	Intro to Crime Scene Technology	\$5.00	MAN 3864	Managing Family Business	\$10.00
CJE 2602	Computerized Crime Scene Graphic	\$25.00	MAN 4441	Negotiation	\$10.00
CJE 2643	Advanced Crime Scene Technology	\$20.00	MAN 4570	Retail Logistics Management	\$10.00
CJE 2649	Forensic Death Investigation	\$40.00	MAN 4723	Strategic Management Capstone	\$30.00
CJE 2670	Introduction for Forensic Science	\$10.00	MAN 4915	Management Capstone	\$30.00
CJE 2671	Latent Fingerprint Development	\$15.00	MAR 3231	Retailing Management I	\$10.00
CJE 2677	Modern Fingerprinting Technology	\$35.00	MAR 3232	Retailing Management II	\$10.00
CJE 2711	Criminal Justice Capstone	\$30.00	MAR 3860	Salesmanship & Cust Rel Mgmt	\$10.00
CJE 2770	Crime Scene Photography	\$15.00	MTB 1103	Business Mathematics	\$15.00
CJL 2610	Courtroom Presentation of Scientific Evidence	\$5.00	PLA 1003	Intro to Paralegal Studies	\$25.00
CNT 1000	Networking Essentials	\$20.00	PLA 1103	Legal Research & Writing I	\$25.00
CNT 1512	Wireless Network Administration	\$20.00	PLA 2114	Legal Research & Writing II	\$25.00
CNT 3504	Networks & Distrib Processing	\$15.00	PLA 2200	Litigation	\$25.00
CNT 4514	Wireless Network/Portable Devices	\$15.00	PLA 2202	Torts	\$25.00
CNT 4524	Mobile Security	\$15.00	PLA 2600	Wills, Trusts & Probate Admin	\$25.00
COP 1000	Intro to Computer Programming - Visual Basic	\$20.00	PLA 2610	Real Estate Law & Property	\$25.00
COP 1224	Programming with C++	\$20.00	PLA 2763	Law Office Management	\$25.00
COP 1822	Internet Programming - HTML	\$15.00	PLA 2800	Family Law	\$25.00
COP 2171	Visual Basic Programming	\$20.00	PLA 2880	Construction Law	\$25.00
COP 2228	Advanced C++	\$20.00	PLA 2942	Paralegal Internship-Malpractice Insurance	\$10.00
COP 2360	C# Programming I	\$15.00	PLA 2930	Special Topics / Capstone - Paralegal	\$25.00
COP 2362	C# Programming II	\$15.00	RMI 2001	Prin of Risk Management	\$15.00
COP 2700	Database Programming	\$20.00	* RMI 2110	Personal Insurance	\$15.00
COP 2800	JAVA Programming	\$15.00	* RMI 2212	Personal Business & Property Insurance	\$15.00
COP 2823	Adv Microsoft Web Development	\$15.00	* RMI 2662	Intro to Risk Management & Insurance	\$15.00
COP 2830	Internet Programming - HTML II	\$15.00	SUR 1100	Surveying	\$10.00
CTS 1131	A+ Hardware	\$20.00	SUR 2140	Advanced Surveying	\$10.00
CTS 1133	A+ Software	\$20.00	TAX 2000	Federal Tax Accounting I	\$15.00
CTS 2120	Computer & Network Security (Security +)	\$20.00	TAX 2010	Federal Tax Accounting II	\$15.00
CTS 2142	Introduction to Project Management	\$20.00	TAX 2401	Trusts, Estates and Gifts	\$15.00
CTS 2306	Configuring Windows	\$20.00			



# Course Fees con't

## School of Arts, Humanities and Social Sciences

ART	1201C	Basic Design	\$34.00	MVK	2321	Applied Music - Piano	\$100.00
ART	1203C	Three-dimensional Design (Sculpture)	\$34.00	MVK	2322	Applied Music - Harpsichord	\$100.00
ART	1300C	Drawing I	\$34.00	MVK	2323	Applied Music - Organ	\$100.00
ART	1301C	Drawing II	\$34.00	MVP	1211	Applied Music - Percussion	\$50.00
ART	1330C	Figure Drawing	\$34.00	MVP	1311	Applied Music - Percussion	\$100.00
ART	2012C	Media Exploration	\$34.00	MVP	2221	Applied Music - Percussion	\$50.00
ART	2205C	Color Theory	\$34.00	MVP	2321	Applied Music - Percussion	\$100.00
ART	2500C	Painting I	\$34.00	MVS	1212	Applied Music - Viola	\$50.00
ART	2501C	Painting II	\$34.00	MVS	1213	Applied Music - Cello	\$50.00
ART	2527C	Abstract Painting	\$34.00	MVS	1214	Applied Music - String Bass	\$50.00
ART	2750C	Ceramics I	\$34.00	MVS	1216	Applied Music - Guitar	\$50.00
ART	2751C	Ceramics II	\$34.00	MVS	1311	Applied Music - Violin	\$100.00
AST	2002C	Astronomy	\$34.00	MVS	1312	Applied Music - Viola	\$100.00
CRW	2001	Creative Writing	\$35.00	MVS	1313	Applied Music - Cello	\$50.00
CRW	2002	Creative Writing II	\$35.00	MVS	1314	Applied Music - String Bass	\$100.00
DIG	2251C	Digital Audio I	\$47.00	MVS	1316	Applied Music - Guitar	\$100.00
DIG	2280C	Digital Video and Sound	\$47.00	MVS	2221	Applied Music - Violin	\$50.00
DIG	2284C	Advance Digital Video and Sound	\$47.00	MVS	2222	Applied Music - Viola	\$50.00
DIG	2205C	Basic Video Editing	\$47.00	MVS	2223	Applied Music - Cello	\$50.00
ENC	0022	Writing for College Success	\$55.00	MVS	2224	Applied Music - String Bass	\$50.00
ENC	1101	Composition I	\$35.00	MVS	2226	Applied Music - Guitar	\$50.00
ENC	1102	Composition II	\$35.00	MVS	2321	Applied Music - Violin	\$100.00
FRE	1120	Elementary French I	\$10.00	MVS	2322	Applied Music - Viola	\$100.00
FRE	1121	Elementary French II	\$10.00	MVS	2323	Applied Music - Cello	\$100.00
GER	1120	German I	\$10.00	MVS	2324	Applied Music - String Bass	\$100.00
GER	1121	German II	\$10.00	MVS	2326	Applied Music - Guitar	\$100.00
HUM	2211	Humanities – Ancient World Through Medieval	\$10.00	MVS	1211	Applied Music - Violin	\$50.00
HUM	2235	Humanities – Renaissance Through Age of Reason	\$10.00	MVV	1211	Applied Music - Voice	\$50.00
HUM	2250	Humanities – Romantic To Present	\$10.00	MVV	1311	Applied Music - Voice	\$100.00
HUM	2930	Humanities – Great Human Question	\$10.00	MVV	2221	Applied Music - Voice	\$50.00
MUM	2600C	Basic Audio Recording Technology	\$47.00	MVV	2321	Applied Music - Voice	\$100.00
MUM	2601C	Recording Techniques II	\$47.00	MVW	1211	Applied Music - Flute	\$50.00
MUM	2604C	Multi-track Mixdown Techniques	\$47.00	MVW	1212	Applied Music - Oboe	\$50.00
MVB	1211	Applied Music - Trumpet	\$50.00	MVW	1213	Applied Music - Clarinet	\$50.00
MVB	1212	Applied Music - Horn	\$50.00	MVW	1214	Applied Music - Bassoon	\$50.00
MVB	1213	Applied Music - Trombone	\$50.00	MVW	1215	Applied Music - Saxophone	\$50.00
MVB	1214	Applied Music - Baritone Horn	\$50.00	MVW	1311	Applied Music - Flute	\$100.00
MVB	1215	Applied Music - Tuba	\$50.00	MVW	1312	Applied Music - Oboe	\$100.00
MVB	1311	Applied Music - Trumpet	\$100.00	MVW	1313	Applied Music - Clarinet	\$100.00
MVB	1312	Applied Music - Horn	\$100.00	MVW	1314	Applied Music - Bassoon	\$100.00
MVB	1313	Applied Music - Trumpet	\$100.00	MVW	1315	Applied Music - Saxophone	\$100.00
MVB	1314	Applied Music - Baritone Horn	\$100.00	MVW	2221	Applied Music - Flute	\$50.00
MVB	1315	Applied Music - Tuba	\$100.00	MVW	2222	Applied Music - Oboe	\$50.00
MVB	2221	Applied Music - Trumpet	\$50.00	MVW	2223	Applied Music - Clarinet	\$50.00
MVB	2222	Applied Music - Horn	\$50.00	MVW	2224	Applied Music - Bassoon	\$50.00
MVB	2223	Applied Music - Trombone	\$50.00	MVW	2225	Applied Music - Saxophone	\$50.00
MVB	2224	Applied Music - Baritone Horn	\$50.00	MVW	2321	Applied Music - Flute	\$100.00
MVB	2225	Applied Music - Tuba	\$50.00	MVW	2322	Applied Music - Oboe	\$100.00
MVB	2321	Applied Music - Trumpet	\$100.00	MVW	2323	Applied Music - Clarinet	\$100.00
MVB	2322	Applied Music - Horn	\$100.00	MVW	2324	Applied Music - Bassoon	\$100.00
MVB	2323	Applied Music - Trombone	\$100.00	MVW	2325	Applied Music - Saxophone	\$100.00
MVB	2324	Applied Music - Baritone Horn	\$100.00	PGY	1800C	Introduction to Digital Photography	\$34.00
MVB	2325	Applied Music - Tuba	\$100.00	PGY	1801C	Advanced Digital Photo	\$34.00
MVK	1211	Applied Music - Piano	\$50.00	PGY	2401C	Photography I	\$34.00
MVK	1212	Applied Music - Harpsichord	\$50.00	PGY	2404C	Photography II	\$34.00
MVK	1213	Applied Music - Organ	\$50.00	SPC	1017	Fundamentals of Speech Communications	\$18.00
MVK	1311	Applied Music - Piano	\$100.00	SPC	2608	Intro to Public Speaking	\$18.00
MVK	1312	Applied Music - Harpsichord	\$100.00	SPN	1120	Beginning Spanish I	\$10.00
MVK	1313	Applied Music - Organ	\$100.00	SPN	1121	Beginning Spanish II	\$10.00
MVK	2221	Applied Music - Piano	\$50.00	WOH	1012	History of World Civilization to 1500	\$10.00
MVK	2222	Applied Music - Harpsichord	\$50.00	WOH	1023	History of World Civilization 1500 - 1815	\$10.00
MVK	2223	Applied Music - Organ	\$50.00	WOH	1030	History of World Civilization 1815 - Present	\$10.00





# Course Fees con't

## School of Pure and Applied Sciences

BSC 1005L	General Biology Laboratory	\$32.00	MAC 2233	Calculus for Business and Social Sciences I	\$30.00
BSC 1050	Environmental Biology: Our Global Environment	\$20.00	MAC 2311	Calculus with Analytic Geometry I	\$30.00
BSC 1010L	Biological Science I Laboratory	\$32.00	MAC 2312	Calculus with Analytic Geometry II	\$30.00
BSC 1011L	Biological Science II Laboratory	\$32.00	MAC 2313	Calculus with Analytic Geometry III	\$30.00
BSC 1051C	Environmental Biology: Southwest FL Ecosystem	\$32.00	MAP 2302	Differential Equations	\$30.00
BSC 1084C	Anatomy and Physiology	\$32.00	MAT 0057	Mathematics for College Success	\$55.00
BSC 1085C	Anatomy & Physiology I	\$32.00	MAT 1033	Intermediate Algebra	\$30.00
BSC 1086C	Anatomy & Physiology II	\$32.00	MCB 2010C	Microbiology	\$32.00
CHM 2025L	Intro to College Chemistry Lab	\$35.00	MGF 1106	Mathematics for Liberal Arts I	\$30.00
CHM 2032L	General Chemistry for Health Sciences Lab	\$35.00	MGF 1107	Mathematics for Liberal Arts II	\$30.00
CHM 2045L	General Chemistry I Lab	\$65.00	MTG 3212	College Geometry	\$30.00
CHM 2046L	General Chemistry II Lab	\$65.00	OCB 1000	The Living Ocean	\$30.00
CHM 2210L	Organic Chemistry I Lab	\$93.00	OCB 2010L	Marine Biology Lab	\$32.00
CHM 2211L	Organic Chemistry II Lab	\$92.00	OCE 1001	Introduction to Oceanography	\$30.00
ESC 1000C	Introduction to Earth Science	\$32.00	PCB 3023C	Cell Biology	\$27.00
EVR 1001C	Introduction to Environmental Science	\$32.00	PCB 3043C	General Ecology with Lab	\$27.00
GLY 1010C	Physical Geology	\$33.00	PCB 3063C	Genetics	\$27.00
GLY 1100C	Historical Geology	\$33.00	PHY 1007L	Physics Health Science Laboratory	\$33.00
ISC 1001C	Foundation of Interdisciplinary Science I	\$30.00	PHY 1020C	Fundamentals of the Physical World	\$33.00
ISC 1002C	Foundation of Interdisciplinary Science II	\$30.00	PHY 2048L	General Physics I Lab	\$41.00
MAC 1105	College Algebra	\$30.00	PHY 2049L	General Physics II Lab	\$41.00
MAC 1106	Combined College Algebra/Precalculus	\$30.00	PHY 2053L	College Physics I Lab	\$41.00
MAC 1114	Trigonometry	\$30.00	PHY 2054L	College Physics II Lab	\$41.00
MAC 1140	Precalculus Algebra	\$30.00	STA 2023	Introduction to Statistics	\$30.00
MAC 1147	Precalculus Algebra/Trigonometry	\$30.00			

## School of Education

CHD 1120	Infant/Toddler Development	\$5.00	EEC 1947	Early Childhood Practicum II	\$25.00
CHD 1134	Management of Early Childhood Learning	\$5.00	EEC 2521	Administration of Child Care Centers	\$20.00
CHD 1135	Understanding Young Children	\$5.00	EEX 1013	Special Needs in Early Childhood	\$5.00
CHD 1220	Intro to Child Development	\$5.00	EME 2040	Intro to Educational Technology	\$5.00
CHD 1332	Creative Experiences for the Young Child	\$15.00	LAE 3342C	Middle Grades Practicum I: Composition	\$69.00
CHD 2324	Early Childhood Language Arts/Reading	\$5.00	LAE 3326C	Middle Grades Practicum II: Literature	\$69.00
EDE 3315	Math in the Elementary Classroom	\$10.00	LAE 4940	Internship in Middle Grades Language Arts	\$300.00
EDE 4223	Integrated Music Art Movement	\$10.00	MAE 3320C	Teach MS Math w/Practicum	\$65.00
EDE 4226C	Integrated Social Science, Lang. Arts, Literature	\$100.00	MAE 3321	Teaching Geometry in Middle School w/Practicum	\$69.00
EDE 4304C	Integrated Math and Science	\$100.00	MAE 3823C	Teaching Algebra in Middle School w/Practicum	\$69.00
EDE 4940	Final Internship, Elementary Education	\$300.00	MAE 4330C	Special Methods Teaching High School Math	\$69.00
EDF 2005	Introduction to the Teaching Profession	\$10.00	MAE 4940	Final Internship, Secondary Education Math	\$300.00
EDF 2085	Introduction to Diversity for Educators	\$10.00	MAE 4943	Internship: Middle Grades Mathematics Education	\$300.00
EDF 3214	Human Development and Learning	\$5.00	RED 4519	Diag & Intervention Reading	\$25.00
EDG 3410	Classroom Mgmt & Comm	\$5.00	SCE 3320C	Spec Methods Teaching Middle School Science	\$69.00
EDG 3620	Curriculum and Instruction	\$25.00	SCE 3362C	Methods Teach HS Sci W Pract	\$69.00
EEC 1000	Foundations in Early Childhood Education	\$5.00	SCE 3420C	Teach Physical Science in Mid School w/Practicum	\$69.00
EEC 1003	Introduction to School Age Child Care	\$5.00	SCE 3326C	Special Methods Teaching High School Science	\$69.00
EEC 1202	Principles of Early Childhood	\$5.00	SCE 4940	Final Internship Secondary Education Biology	\$300.00
EEC 1603	Positive Guidance Behavior Management	\$5.00	SCE 4943	Internship: Middle Grades Science Education	\$300.00
EEC 1946	Early Childhood Practicum	\$25.00			



# Course Fees con't

## School of Health Professions

CVT	1800L	Cardiovascular Pre Practicum I	\$75.00	HIM	2940	Professional Practice Experience III	\$20.00
CVT	1801L	Cardiovascular Pre Practicum II	\$75.00	* HUS	2905	Directed Individual Study	\$155.00
CVT	1800L	Cardiovascular Prepracticum Program Insurance	\$10.00	NUR	1020L	Health & Wellness Across Lifespan - Prog Insurance	\$10.00
CVT	2420C	Invasive Cardiology I	\$40.00	* NUR	1020L	Health & Wellness Clinical	\$400.00
CVT	2421C	Invasive Cardiology II	\$40.00	NUR	1020L	Health & Wellness Clinical - (Sim Lab)	\$65.00
CVT	2805C	Cardiovascular Intervention Pre-Practicum	\$75.00	* NUR	1025L	Health & Wellness Practicum	\$400.00
CVT	2840L	Cardiovascular Technology Program Insurance	\$10.00	* NUR	1025L	Health & Wellness Practicum - (Sim Lab)	\$65.00
CVT	2840L	Cardiovascular Practicum II	\$40.00	* NUR	1034L	Health to Illness Clinical	\$400.00
CVT	2841L	Cardiovascular Practicum III	\$40.00	NUR	1034L	Health to Illness Clinical - (Sim Lab)	\$65.00
CVT	2842L	Cardiovascular Practicum IV	\$75.00	* NUR	1214L	Health to Illness Practicum	\$400.00
DEH	1002L	Dental Hygiene Preclinical	\$410.00	* NUR	1214L	Health to Illness Practicum - (Sim Lab)	\$65.00
DEH	1802L	Dental Hygiene II Clinical	\$410.00	* NUR	2033L	Health Alterations Clinical	\$400.00
* DEH	2702L	Community Dental Health Lab	\$410.00	NUR	2033L	Health Alterations Clinical - (Sim Lab)	\$65.00
DEH	2804L	Dental Hygiene III Clinical	\$410.00	NUR	2033L	Nursing Program Insurance	\$10.00
DEH	2806	Dental Hygiene Program Insurance	\$10.00	* NUR	2244L	Complex Health Prob Clinical	\$400.00
DEH	2806L	Dental Hygiene IV Clinical	\$410.00	NUR	2244L	Complex Health Prob Clinical - (Sim Lab)	\$65.00
DEH	2808L	Dental Hygiene V Clinical	\$410.00	* NUR	2440L	Child & Women's Health Clinic	\$400.00
* DES	1020C	Dental Anatomy	\$410.00	NUR	2440L	Child & Women's Health Clinic - (Sim Lab)	\$65.00
DES	1100C	Dental Hygiene Program Insurance	\$10.00	* NUR	2941L	Clinical Preceptorship	\$400.00
DES	1100C	Dental Materials	\$410.00	RET	1275C	Clinical Care Techniques - Program Insurance	\$10.00
DES	1200C	Dental Radiology	\$410.00	* RET	1275C	Clinical Care Techniques	\$300.00
* DES	2832C	Expanded Functions Lab	\$410.00	RET	1275C	Clinical Care Techniques (Sim Lab)	\$65.00
EMS	2661	Paramedic Field Internship	\$225.00	* RET	1832L	Clinical Practicum I	\$350.00
EMS	2677L	Paramedic Laboratory III	\$375.00	RET	1832L	Clinical Practicum I (Sim Lab)	\$65.00
EMS	2677L	Paramedic Laboratory III - (Sim Lab)	\$65.00	RET	2234C	Respiratory Care I	\$200.00
EMS	2119L	Fundamentals of EMS Care Lab	\$275.00	RET	2234C	Respiratory Care I (Sim Lab)	\$65.00
EMS	2119L	Fundamentals of EMS Care - (Sim Lab)	\$65.00	RET	2254C	Respiratory Care Therapeutics	\$200.00
EMS	2421	EMT Practicum Insurance	\$10.00	* RET	2264L	Respiratory Care II	\$150.00
EMS	2601L	Paramedic Laboratory I	\$375.00	* RET	2264L	Respiratory Care II - (Sim Lab)	\$65.00
EMS	2601L	Paramedic Laboratory I - (Sim Lab)	\$65.00	RET	2714	NeoNatal Pediatrics (Sim Lab)	\$65.00
EMS	2602L	Paramedic Laboratory II	\$375.00	* RET	2874L	Clinical Practicum II	\$700.00
EMS	2602L	Paramedic Laboratory II - (Sim Lab)	\$65.00	RET	2874L	Respiratory Care Program Insurance	\$10.00
EMS	2646	Paramedic Clinical Experience	\$225.00	* RET	2875L	Clinical Practicum III	\$700.00
EMS	2648	Paramedic Field Experience - Prog Insurance	\$10.00	* RET	2876L	Clinical Practicum IV	\$500.00
EMS	2648	Paramedic Field Experience	\$225.00	RTE	1503L	Radiographic Positioning I Lab	\$200.00
FFP	0010C	Firefighter I Minimum Standards	\$850.00	RTE	1503L	Radiologic Tech. Program Insurance	\$10.00
FFP	0020C	Firefighter I Minimum Standards	\$850.00	RTE	1804	Radiology Practicum I	\$200.00
FFP	1304	Fire Apparatus Operations	\$40.00	RTE	1814	Radiology Practicum II	\$200.00
HIM	2724	Basic ICD-10 Coding	\$50.00	RTE	1824	Radiologic Tech. Program Insurance	\$10.00
HIM	2253	Basic CPT-4 Coding	\$50.00	RTE	1824	Radiology Practicum III	\$200.00
HIM	2729	Advanced Coding and Reimbursement	\$50.00	RTE	2834	Radiology Practicum IV	\$200.00
HIM	2813	Professional Practice Experience II	\$50.00	RTE	2844	Radiology Practicum V	\$200.00

## Academic Success and Learning Resources

EAP	0200	Speech/Listening Learning Assistance	\$40.00	EAP	0460	Grammar Learning Assistance	\$40.00
EAP	0220	Reading Learning Assistance	\$40.00	EAP	1500	Speech/Listening Learning Assistance	\$50.00
EAP	0240	Writing Learning Assistance	\$40.00	EAP	1520	Reading Learning Assistance	\$50.00
EAP	0260	Grammar Learning Assistance	\$40.00	EAP	1540	Writing Learning Assistance	\$50.00
EAP	0300	Speech/Listening Learning Assistance	\$40.00	EAP	1560	Grammar Learning Assistance	\$50.00
EAP	0320	Reading Learning Assistance	\$40.00	EAP	1600	English Academic Speech/Listening	\$50.00
EAP	0340	Writing Learning Assistance	\$40.00	EAP	1620	English Academic Reading	\$50.00
EAP	0360	Grammar Learning Assistance	\$40.00	EAP	1640	English Academic Writing	\$50.00
EAP	0400	Speech/Listening Learning Assistance	\$40.00	REA	0019	Reading for College Success	\$55.00
EAP	0420	Reading Learning Assistance	\$40.00	SLS	1515	Cornerstone Experience	\$30.00
EAP	0440	Writing Learning Assistance	\$40.00				

\* Denotes New or Revised Fee



# Course Fees con't

## FSW Course Fee Changes Effective July 1, 2018

### New Courses

Course	Course Title	Current Fee	Proposed Fee	Impact
RMI 2110	Personal Insurance	\$0	\$15	\$300
RMI 2112	Person Bus & Prop Insurance	\$0	\$15	\$300
RMI 2662	Intro to Risk Mgmt & Insurance	\$0	\$15	\$300
HOS 1010	Intro to Horticulture	\$0	\$15	\$225
HUS 2905	Directed Individual Study	\$0	\$155	\$1,550
				<b>\$2,675</b>

### New Fees on Existing Courses

Course	Course Title	Current Fee	Proposed Fee	Impact
NUR 1025L SIM	Health & Wellness Practicum (Sim Lab)	\$0	\$65	\$22,620
NUR 1214L SIM	Health to Illness Practicum (Sim Lab)	\$0	\$65	\$21,710
RET 2264C SIM	Respiratory Care II (Sim Lab)	\$0	\$65	\$1,235
				<b>\$45,565</b>

### Eliminated Courses

Course	Course Title	Current Fee	Proposed Fee	Impact
NUR 1211L	Adult Nursing I Clinical	\$300	\$0	(\$70,200)
NUR 2260L	Advanced Adult Nursing II Clinical	\$300	\$0	(\$52,650)
NUR 2310L	Pediatric Nursing Clinical	\$300	\$0	(\$36,900)
NUR 2424L	Maternal Nursing Concepts Clinical	\$300	\$0	(\$36,900)
NUR 2520L	Mental Health Nursing Clinical	\$300	\$0	(\$117,000)
NUR 1211L SIM	Adult Nursing I Clinical (Sim Lab)	\$65	\$0	(\$15,210)
NUR 2260L SIM	Advanced Adult Nursing II Clinical (Sim Lab)	\$65	\$0	(\$11,408)
NUR 2310L SIM	Pediatric Nursing Clinical (Sim Lab)	\$65	\$0	(\$7,995)
NUR 2424L SIM	Maternal Nursing Concepts Clinical (Sim Lab)	\$65	\$0	(\$7,995)
				<b>(\$356,258)</b>

### Proposed Course Fee Increases

Course	Course Title	Current Fee	Proposed Fee	Impact
DEH 2702L	Community Dental Health Lab	\$240	\$410	\$2,890
DES 1020C	Dental Hygiene Preclinical	\$340	\$410	\$1,260
DES 2832C	Expanded Functions Lab	\$240	\$410	\$2,890
NUR 1020L	Health & Wellness Clinical	\$200	\$400	\$69,600
NUR 1025L	Health & Wellness Practicum	\$300	\$400	\$34,800
NUR 1034L	Health to Illness Clinical	\$300	\$400	\$33,400
NUR 1214L	Health to Illness Practicum	\$300	\$400	\$33,400
NUR 2033L	Health Alterations Clinical	\$300	\$400	\$24,800
NUR 2440L	Child & Women's Health Clinic	\$300	\$400	\$24,800
NUR 2244L	Complex Health Prob Clinical	\$300	\$400	\$21,900
NUR 2941L	Clinical Preceptorship	\$200	\$400	\$43,800
				<b>\$293,540</b>

### Proposed Course Fee Decreases

Course	Course Title	Current Fee	Proposed Fee	Impact
RET 1275C	Clinical Care Techniques	\$350	\$300	(\$1,050)
RET 1832L	Clinical Practicum I	\$400	\$350	(\$950)
RET 2264L	Respiratory Care II	\$250	\$150	(\$1,900)
RET 2874L	Clinical Practicum II	\$850	\$700	(\$2,850)
RET 2875L	Clinical Practicum III	\$850	\$700	(\$2,850)
RET 2876L	Clinical Practicum IV	\$650	\$500	(\$2,850)
				<b>(\$12,450)</b>

**Overall Impact (\$26,928)**



# Schedule of Facility Use and Fees

## FACILITY RENTAL RATES & GUIDELINES

### THOMAS EDISON CAMPUS

Area	Private Rate	Government/501c3 Organizations	FSW Mission Related
<b>Multi-Purpose Spaces</b>			
AA-177	\$800	\$400	\$200
U-102	\$1000	\$500	\$250
J-117/118	\$500	\$250	\$125
Cafeteria (S Building)*	\$300	\$150	\$75
Glass Room (S Building Cafeteria)	\$100	\$50	\$25
Cafeteria (High School)*	\$300	\$150	\$75
Conference Rooms	\$100	\$50	\$25
<b>Auditoriums</b>			
Rush Auditorium	\$500	\$250	\$125
Rush Auditorium Lobby	\$200	\$100	\$50
<b>Lecture Halls</b>			
Walker Hall A-105	\$200	\$100	\$25
Areca Hall P-103	\$200	\$100	\$25
Hendry Hall K-143	\$200	\$100	\$25
<b>Outdoor Spaces</b>			
The Lawn	\$300	\$150	\$75
Recreation Field	\$300	\$150	\$75
Inspiration Garden	\$300	\$150	\$75
Bell Tower	\$200	\$100	\$25
The Breezeway	\$300	\$150	\$75
Picnic Area	\$100	\$50	\$25
Basketball Court	\$40/hr.	\$20/hr.	\$10/hr.
Sand Volleyball Court	\$40/hr.	\$20/hr.	\$10/hr.

*\*Not available during operating hours and requires prior approval from the Director of Auxiliary Services.*

**\*\*Rates are discounted 50% for use up to four hours. This does not include the Suncoast Credit Union Arena or Barbara B. Mann Performing Arts Hall.\*\***



# Schedule of Facility Use and Fees

## COLLIER CAMPUS

Area	Private Rate	Government/501c3 Organizations	FSW Mission Related
<b>Multi-Purpose Spaces</b>			
J-103	\$400	\$200	\$100
J-104	\$400	\$200	\$100
M-201	\$700	\$350	\$175
N-148	\$700	\$350	\$175
Cafeteria*	\$100	\$50	\$25
Conference Room	\$100	\$50	\$25
<b>Auditoriums</b>			
Auditorium	\$700	\$350	\$175
<b>Outdoor Spaces</b>			
The Lawn	\$400	\$200	\$100
Courtyard	\$300	\$150	\$75
The Breezeway	\$300	\$150	\$75
Rooftop Garden	\$400	\$200	\$100

\*Not available during operating hours and requires prior approval from the Director of Auxiliary Services.

\*\*Rates are discounted 50% for use up to four hours. This does not include the Suncoast Credit Union Arena or Barbara B. Mann Performing Arts Hall.\*\*

## CHARLOTTE CAMPUS

Area	Private Rate	Government/501c3 Organizations	FSW Mission Related
<b>Multi-Purpose Spaces</b>			
O-117	\$200	\$100	\$50
Cafeteria*	\$100	\$50	\$25
Conference Room	\$100	\$50	\$25
<b>Auditoriums</b>			
Auditorium	\$700	\$350	\$175
Auditorium Lobby	\$100	\$50	\$25
<b>Outdoor Spaces</b>			
Observatory	\$400	\$200	\$100
Picnic Area	\$100	\$50	\$25
POPS Field	\$600	\$300	\$150
Bell Tower	\$200	\$100	\$50
The Bowl	\$300	\$150	\$75
The Breezeway	\$100	\$50	\$25
Tennis Courts (per court)	\$40/hr.	\$20/hr.	\$10/hr.
Volleyball Court	\$40/hr.	\$20/hr.	\$10/hr.
Basketball Court	\$40/hr.	\$20/hr.	\$10/hr.
Racquetball Court	\$20/hr.	\$10/hr.	\$5/hr.

\*Not available during operating hours and requires prior approval from the Director of Auxiliary Services.

\*\*Rates are discounted 50% for use up to four hours. This does not include the Suncoast Credit Union Arena or Barbara B. Mann Performing Arts Hall.\*\*



# Schedule of Facility Use and Fees

## HENDRY/GLADES CENTER

Area	Private Rate	Government/501c3 Organizations	FSW Mission Related
<b>Multi-Purpose Spaces</b>			
<b>A-119</b>	\$200	\$100	\$50
<b>Conference Room</b>	\$100	\$50	\$25
<b>Community Room</b>	\$200	\$100	\$50
<b>Outdoor Spaces</b>			
<b>Outdoor Area</b>	\$300	\$150	\$75

## **CLASSROOMS & LABS**

Classrooms, Computer Labs and Science Labs can only be scheduled once academic schedule for the requested semester has been completed. Computer Labs and Science Labs require FSW staff be present. These areas are scheduled on an hourly basis and pricing is as follows:

CLASSROOMS	Private Rate	Government/501c3 Organizations	FSW Mission Related
<b>Classrooms up to 39 seats</b>	\$40/hr.	\$20/hr.	\$10/hr.
<b>Classrooms up to 49 Seats</b>	\$60/hr.	\$30/hr.	\$15/hr.
<b>Classrooms 50+ Seats</b>	\$100/hr.	\$50/hr.	\$25/hr.
<b>Computer or Science Lab</b>	\$200/hr.	\$100/hr.	\$50/hr.

## **COLLEGE & UNIVERSITY PARTNERS**

College and University Partners, approved by the Provost & Vice President of Academic Affairs, wishing to rent classroom space on a semester basis will be charged flat rates on classroom space for academic use as follows:

<b>SEMESTER RATE</b>					
<i>Class meetings per week:</i>	<b>1X / Week</b>	<b>2X / Week</b>	<b>3X / Week</b>	<b>4X / Week</b>	<b>5X / Week</b>
Classroom – up to 40 seats	\$700	\$1400	\$2,100	\$2,800	\$3,500
Computer Lab	\$1,200	\$2,400	\$3,600	\$4,800	\$6,000

## **PARKING AND PARKING LOTS**

All event attendees are provided surface parking on campus on a first come first serve basis. Exclusive use of a parking lot requires prior approval from the Director of Auxiliary Services and are charged at the below rates.

<b>PARKING LOT SIZE</b>	<b>RATE</b>
Parking Lot up to 100 spaces	\$100.00
Parking Lot up to 175 spaces	\$175.00
Parking Lot up to 250 spaces	\$250.00
Parking Lot up to 325 spaces	\$325.00
Parking Lot 326+ spaces	\$500.00





# Schedule of Facility Use and Fees



## SUNCOAST CREDIT UNION ARENA

The Suncoast Credit Union Arena is jointly managed by the College and Professional Facilities Management Inc. The organization that coordinates events held in the Arena is determined depending on the event and/or organization hosting the event. Flat show rentals are priced as listed below. Due to the unique nature of the Arena, pricing is subject to change and College and/or PFM reserve the right to negotiate pricing.

Area	Private Rate	Government/501c3 Organizations*
<b>Main Floor</b>	\$6,000	\$4,500
<b>Hospitality Pavilion &amp; Patio</b>		
Up to Four Hours	\$400	\$300
Full Day	\$800	\$600
<b>1<sup>st</sup> Floor Patio</b>		
Up to Four Hours	\$200	\$150
Full Day	\$400	\$300

*\*Due to the College’s Basketball Season, discounted pricing will not be available August 16<sup>th</sup> through the second week of March. All rentals during that time period will be at the Private Rate only.*

*\* Rates include one normal set-up, heat and/or air conditioning, normal lighting, and water as installed on the premises. Rates do not include additional services provided to support an event such as additional utility costs, room set up changes, audio/visual equipment not readily available in room, mowing, equipment rental, ant control, custodial services, security services, etc. Estimates will be provided at time of reservation based on the needs of the event.*



## BARBARA B. MANN PERFORMING ARTS HALL

The College contracts the management of the Barbara B. Mann Performing Arts Hall. Outside Organizations wishing to rent this facility can contact the Barbara B. Mann directly at:

Phone: (239) 481-4849  
Toll Free: (800) 440-7469  
Email: info@bbmannpah.com



## Wage and Salary Schedule

Florida SouthWestern State College is committed to providing an educational and working environment free from discrimination and harassment. All programs, activities, employment and facilities of Florida SouthWestern State College are available to all on a non-discriminatory basis, without regard to race, sex, age, color, religion, national origin, ethnicity, disability, sexual orientation, marital status, pregnancy, genetic information or veteran's status. The College is an equal access/equal opportunity institution. Questions pertaining to educational equity, equal access or equal opportunity should be addressed to Title IX/Equity Officer (239) 489-9051.





# Wage and Salary Schedule

## PRESIDENTIAL COMPENSATION METHODOLOGY

It is the goal of the Board of Trustees to attract, motivate and retain a highly qualified individual to serve Florida SouthWestern State College as its President whose knowledge, experience and contributions advance the mission of the College.

It is therefore the intent of the Board of Trustees to compensate the President in a manner that is fair, reasonable, competitive, and fiscally prudent.

In order to provide competitive and fair compensation, it is the intent of the Board of Trustees to attain parity with the national average salary of comparable institutions as identified in the Administrative Salary Survey conducted by the College and University Professional Association for Human Resources (CUPA).

To implement this policy, a salary mid-point range will be set at the average median salary for college presidents of peer institutions as identified in the CUPA survey. Peer institutions are defined as institutions that are comparable in size of enrollment, operating budget and academic programs. The established high and low end of the salary range is 20% of the salary mid-point. Pursuant to Florida Statute 1012.885, no more than \$200,000 in remuneration will be provided from state appropriated funds (excluding retirement and health benefits).

The Board will consider the following factors in determining presidential salary: performance, years of experience, and the advancement of institutional goals, leadership in the Florida College System and/or national settings, and market competition for Florida College Presidents. The Board has the discretion to deviate from the established salary range if, in their collective judgment, circumstances warrant such deviation. However, any deviations from the approved range must be documented in the board minutes.

The President is entitled to standard benefits offered to all employees. Standard benefits include, health insurance, life insurance, long-term disability, retirement and the 403(b) matching program. In addition, other compensation in the form of benefits or allowances may be provided to the President as deemed appropriate by the Board of Trustees. These benefits or allowances will be compensated at flat amounts and will not be calculated as a percentage of salary.

Each year the Board will evaluate the President's performance. In addition, the Board will annually review and approve the President's total compensation package to include salary, allowances and benefits in conjunction with the corresponding amount of each item.

Adopted by District Board of Trustees 5/22/12



# Wage and Salary Schedule

## EMPLOYEE SKILLS AND COMPENSATION PHILOSOPHY

### **Executive Employees**

This philosophy enables the Board of Trustees to attract, motivate, and retain highly skilled executive officers who are capable of providing long term successful, effective, and sustainable growth and development for Florida SouthWestern State College. It is the desire of the Board to compensate its executive officers in a manner that reflects their performance and their dedication to the College. The following guiding principles should apply to the College and its direct support organizations.

Compensation should be based on the level of job responsibility, individual performance, years of experience, and overall College performance.

Compensation should reflect the value of the job in the marketplace. To attract and retain a highly skilled team of executive officers, the College must remain competitive with the compensation of other top quality highly successful colleges and universities who compete for their talent.

Florida SouthWestern State College is accredited by the Southern Association of Colleges and Schools as a Level II baccalaureate degree granting institution. Therefore, executive compensation shall be competitive with other four-year colleges and universities.

The College strives to provide top tier compensation based upon the expectation of top tier individual performance and overall College performance.

The College also competes with many larger colleges and universities for top executive talent. Therefore, Florida SouthWestern State College must consider compensation packages that discourage executives from pursuing more lucrative opportunities at other institutions.

Compensation should continuously insure that successful, high achieving, and dedicated executives remain highly motivated and committed to Florida SouthWestern State College for the long term.

The executive staff shall have well defined performance goals accompanied by performance evaluations designed to cultivate success, maximize performance, and instill empowerment.

### **Faculty**

The Florida SouthWestern State College Board of Trustees recognizes that attracting competent faculty is essential to maintaining a strong academic institution. In higher education today, faculty must fulfill several roles including teacher, advisor, researcher, and community representative.

Faculty members must have the academic credentials needed to perform successfully in the classroom as well as the motivation and desire to help students achieve their goals. Faculty members must possess two important attributes—the knowledge of scholarship in their chosen field and the ability to communicate knowledge in a manner that best suits students' learning styles. In addition, faculty should be willing to represent Florida SouthWestern State College in service activities that promote the College's mission in the community.

The Florida SouthWestern State College District Board of Trustees recognizes its role in attracting and supporting faculty. As such, to attract and retain a highly energized and qualified faculty, the College shall provide attractive and competitive compensation packages, professional development opportunities, and excellent learning environments. This commitment should result in retaining the best faculty, compensated within the *top tier* of their peer group, and who are excited about providing excellent educational experiences for Florida SouthWestern State College students.



# Wage and Salary Schedule

## **Staff**

The quality of education and service that Florida SouthWestern State College provides is a direct result of the skills, abilities, and performance of its employees. As such, the College places great value in its staff and desires to attract, retain, and motivate a qualified, creative, dedicated, and diverse workforce. The compensation philosophy is based on the following guiding principles.

The College seeks to recruit employees who have exceptional skills in their specific field, value continual learning, and demonstrate an ongoing commitment to improvement.

Total compensation will recognize the importance of each position at the College. Related policies and procedures will employ equity and sustainability standards when recognizing the relative value of each function and rewarding individual performance.

Florida SouthWestern State College compensation packages will be externally competitive and internally equitable. Florida SouthWestern State College will design and administer plans and programs in a financially sustainable manner to ensure the College's mission of providing quality education.

For all skills and compensation philosophies, note that in addition to salary, Florida SouthWestern State College's total compensation approach recognizes the intrinsic value of benefits afforded to its employees. The College strives to include benefits such as health and wellness benefits, retirement programs, an excellent work environment, and the tuition reimbursement and matriculation programs. Florida SouthWestern State College complies with all applicable laws including equal employment opportunity laws, benefits regulations, and the Fair Labor Standards Act.

Adopted by District Board of Trustees 4/22/08



# Wage and Salary Schedule

## WAGE AND SALARY SCHEDULE INTRODUCTION

Florida SouthWestern State College is committed to the concept of equal access/equal opportunity in hiring individuals upon the basis of their qualifications, suitability, and abilities. The College will not discriminate on the basis of race, sex, color, age, religion, national origin, ethnicity, disability, pregnancy, sexual orientation, marital status, genetic information, or veteran's status in its employment practices or in the granting of salaries to employees.

The Wage and Salary Schedule is established pursuant to Florida Statute 1001.65 - Community College presidents; powers and duties, paragraph (3) "Establish and implement policies and procedures to recruit, appoint, transfer, promote, compensate, evaluate, reward, demote, discipline, and remove personnel, within law and rules of the State Board of Education and in accordance with rules or policies approved by the Florida College System institution board of trustees." and pursuant to Florida SouthWestern State College Board of Trustees Policy Manual, policy number 6Hx6:5.02(3), which states:

"To pay compensation and benefits, which are nondiscriminatory and competitive with rates and benefits being paid for similar jobs by other employers in the labor market. However, all policy decisions regarding compensation and benefits must take into consideration the College's overall economic condition and competitive position. The College will pay employees on a regular basis and in a manner so that the amount, method, and timing of such payments comply with any applicable laws or regulations."

The Schedule recognizes the Florida SouthWestern Faculty Federation (FSW-FF) "...as the exclusive bargaining agent for all full-time personnel on the faculty salary schedule to include (1) instructional faculty, (2) counselors, and (3) library faculty..." (Article 1, CNA). Salaries for full-time faculty, therefore, are included in this Schedule by reference to the Agreement between the District Board of Trustees and the FSW-FF.

It is the responsibility of the Board of Trustees to approve the compensation package and to authorize the Chairman of the Board of Trustees to execute a contract with the President of Florida SouthWestern State College. Maximum salaries for positions may be adjusted by the Consumer Price Index annually.

Board approval of the operating budget including the following wage and salary schedules constitutes authority for the President of the College, or his designated representative, to execute all other contracts and appointments. The President of the College has the authority to establish compensation and make adjustments in the staffing, as he deems necessary for carrying out the mission of the College.





# Wage and Salary Schedule

## Executive/Administrator Salary Schedule

### Executives

Job Code	Title	Minimum Salary
1000	President*	---
1120	Chief of Staff	\$112,472.00
3771	Provost	\$112,472.00
1141	Vice President, Administrative Services	\$112,472.00
3770	Vice President, Economic Development and External Affairs	\$112,472.00
2142	Vice President, Institutional Advancement	\$112,472.00
3772	Vice Provost, Academic Affairs	\$112,472.00
3773	Vice Provost, Student Affairs	\$112,472.00
1125	General Counsel	\$112,472.00

*\*The District Board of Trustees shall determine the compensation of the President.*



# Wage and Salary Schedule

## College Administrators

<u>Job Code</u>	<u>Title</u>	<u>Minimum</u>	<u>Maximum</u>
3757	Assistant Vice President, External Affairs	\$95,000.00	\$149,800.00
3778	Assistant Vice President, Budget and Planning	\$90,000.00	\$145,800.00
3671	Assistant Vice President, Institutional Advancement/Executive Director, Foundation	\$90,000.00	\$145,800.00
2134	Assistant Vice Provost, Student Affairs	\$90,000.00	\$145,800.00
3765	Campus Director	\$90,000.00	\$145,800.00
3751	Chief Financial Officer, Foundation	\$90,000.00	\$145,800.00
3449	Chief Information Officer	\$85,000.00	\$139,944.00
2154	Dean, School of Arts, Humanities and Social Sciences	\$85,000.00	\$139,944.00
2153	Dean, School of Business and Technology	\$85,000.00	\$139,944.00
2127	Dean, School of Education and Charter Schools	\$85,000.00	\$139,944.00
2106	Dean, School of Health Professions	\$85,000.00	\$139,944.00
2100	Dean, School of Pure and Applied Sciences	\$85,000.00	\$139,944.00
3088	Director, Auxiliary Services	\$85,000.00	\$139,944.00
3782	Director, Finance and Accounting	\$85,000.00	\$139,944.00
2315	Director, Hendry/Glades Center	\$85,000.00	\$139,944.00
3306	Director, Human Resources	\$85,000.00	\$139,944.00
3227	Director, Public Safety	\$85,000.00	\$139,944.00
3210	Registrar	\$85,000.00	\$139,944.00
3617	Director, Academic Advising, Career and Transfer Services	\$80,000.00	\$131,712.00
3190	Director, Facilities Planning and Maintenance	\$80,000.00	\$131,712.00
3732	Director, eLearning	\$75,000.00	\$123,480.00
3438	Director, Intercollegiate Athletics	\$75,000.00	\$123,480.00
2150	Associate Dean, Arts and Sciences	\$70,000.00	\$115,248.00
3655	Dean of Students (Student Ombudsman)	\$70,000.00	\$115,248.00
3033	Director, Communications and Public Information Officer	\$70,000.00	\$115,248.00
2140	Director, Housing and Residence Life	\$70,000.00	\$115,248.00
2112	Associate Dean, Cardiopulmonary and Emergency Care	\$65,000.00	\$107,016.00
2151	Associate Dean, Nursing Programs	\$65,000.00	\$107,016.00
2152	Associate Dean, School of Business and Technology	\$65,000.00	\$107,016.00
3193	Director, Admissions	\$65,000.00	\$107,016.00
3717	Director, Assessment and Effectiveness	\$65,000.00	\$107,016.00
3668	Director, Enrollment Management Systems, Marketing and Communications	\$65,000.00	\$107,016.00
3203	Director, Institutional Research	\$65,000.00	\$107,016.00
3745	Director, International Education	\$65,000.00	\$107,016.00
3649	Director, Risk and Counsel	\$65,000.00	\$107,016.00
3718	Director, Strategic Initiatives	\$65,000.00	\$107,016.00
3667	Director, Student Engagement	\$65,000.00	\$107,016.00
3222	Director, Student Financial Aid	\$65,000.00	\$107,016.00
3396	Director, Academic Support Programs	\$60,000.00	\$98,784.00
3764	Director, Accelerated Programs	\$60,000.00	\$98,784.00
3076	Director, Exhibitions and Collections	\$60,000.00	\$98,784.00
3212	Director, Governmental Relations	\$60,000.00	\$98,784.00
2143	Director, Corporate Training and Services	\$55,000.00	\$90,552.00
3201	Director, Procurement Services	\$55,000.00	\$90,552.00



# Wage and Salary Schedule

## PROFESSIONAL AND CAREER SERVICE STAFF

Professional and career service staff positions at Florida SouthWestern State College are assigned a pay grade with corresponding salary ranges as outlined below. \*Employees in part-time regular positions are limited to working no more than 25 hours per week and do not receive benefits except those required by statute or regulation.

Pay Grade	Minimum	Midpoint	Maximum
30	\$60,000.00	\$78,000.00	\$98,784.00
29	\$55,879.41	\$72,643.24	\$91,999.87
28	\$52,716.42	\$68,531.35	\$86,792.31
27	\$50,206.12	\$65,267.95	\$82,659.34
26	\$47,815.35	\$62,159.96	\$78,723.19
25	\$45,538.43	\$59,199.96	\$74,974.46
24	\$43,369.93	\$56,380.91	\$71,404.26
23	\$41,304.70	\$53,696.11	\$68,004.05
22	\$39,337.81	\$51,139.15	\$64,765.76
21	\$37,464.58	\$48,703.95	\$61,681.68
20	\$35,680.55	\$46,384.72	\$58,744.46
19	\$33,981.48	\$44,175.92	\$55,947.10
18	\$32,363.31	\$42,072.31	\$53,282.96
17	\$30,822.20	\$40,068.86	\$50,745.67
16	\$29,354.48	\$38,160.77	\$48,329.21
15	\$27,956.64	\$36,343.64	\$46,027.82
14	\$26,300.00	\$34,190.00	\$42,477.12
13	\$25,150.00	\$32,695.00	\$39,760.56
12	\$24,150.00	\$31,395.00	\$36,220.80

The following pages contain a listing of all staff positions, by title, with pay grade and related classification information. Key as follows:

- Job code = unique position identification code
- FLSA = The Fair Labor Standards Act (FLSA) provides guidelines for exemption status. Positions listed as E are salaried positions exempt from the overtime provisions of the FLSA. Those designated as NE are not exempt from the overtime provisions, will be paid on an hourly basis and all applicable overtime provisions apply.
- Pay Grade = grade level for the position.
- Minimum/Maximum = salary range for the position.

\* Salaries listed for professional and career service staff are based on a 243 duty day calendar, unless otherwise noted. Exempt employee salaries are calculated at 1,944 hours per year (243 duty days x 8 hours/day), yet the expectation for exempt employees is that work may be required beyond the 243 duty day calendar and 8 hour day. Non-exempt employee salaries are 1,822.5 hours per year (243 duty days x 7.5 hours/day). Non-exempt employees will be paid for all hours worked and receive overtime pay for hours worked over 40 in a workweek (Monday-Sunday). Overtime for non-exempt employees requires supervisory approval.



# Wage and Salary Schedule

<b>Job Title</b>	<b>Job Code</b>	<b>FLSA</b>	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>
Academic Assessment Analyst	3684	E	21	\$37,464.58	\$61,681.68
Academic Support Center Specialist	3622	E	17	\$30,822.20	\$50,745.67
Accountant I	3661	E	20	\$35,680.55	\$58,744.46
Accounting Manager	3410	E	25	\$45,538.43	\$74,974.46
Accounts Payable Specialist	3660	NE	16	\$29,354.48	\$48,329.21
Accounts Receivable Collections Specialist	3775	E	19	\$33,981.48	\$55,947.10
Accounts Receivable Specialist I	3727	NE	16	\$29,354.48	\$48,329.21
Accounts Receivable Specialist II	3726	E	18	\$32,363.31	\$53,282.96
Adaptive Services Specialist I	3412	E	16	\$29,354.48	\$48,329.21
Administrative Assistant	3465	E	16	\$29,354.48	\$48,329.21
Administrative Coordinator	3681	E	25	\$45,538.43	\$74,974.46
Admissions Associate	3707	NE	14	\$26,300.00	\$42,477.12
Admissions Counselor	3442	E	17	\$30,822.20	\$50,745.67
Admissions Processing Specialist I	4121	NE	14	\$26,300.00	\$42,477.12
Admissions Processing Specialist II	3752	NE	16	\$29,354.48	\$48,329.21
Applications Support Specialist	3545	E	25	\$45,538.43	\$74,974.46
Assistant Bursar, Cash Operations Management	3603	E	23	\$41,304.70	\$68,004.05
Assistant Coach	3592	E	22	\$39,337.81	\$64,765.76
Assistant Dean of Students and Case Management	3781	E	28	\$52,716.42	\$86,792.31
Assistant Director, Accounting Services	4104	E	30	\$60,000.00	\$98,784.00
Assistant Director, Adaptive Services	3749	E	26	\$47,815.35	\$78,723.19
Assistant Director, Auxiliary Services	3523	E	28	\$52,716.42	\$86,792.31
Assistant Director, Campus Student Engagement	3611	E	23	\$41,304.70	\$68,004.05
Assistant Director, Communication, Outreach, and Compliance	3646	E	27	\$50,206.12	\$82,659.34
Assistant Director, Compliance and Training	3769	E	27	\$50,206.12	\$82,659.34
Assistant Director, Customer Service, Training, and Technology	3645	E	27	\$50,206.12	\$82,659.34
Assistant Director, Event Services	3712	E	28	\$52,716.42	\$86,792.31
Assistant Director, Institutional Research	3433	E	27	\$50,206.12	\$82,659.34
Assistant Instructional Designer	3287	E	16	\$29,354.48	\$48,329.21



# Wage and Salary Schedule

<b>Job Title</b>	<b>Job Code</b>	<b>FLSA</b>	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>
Associate Director, Academic Advising, Career and Transfer Services	3656	E	30	\$60,000.00	\$98,784.00
Associate Director, Admissions Evaluation and Processing	3574	E	26	\$47,815.35	\$78,723.19
Associate Director, Recruitment Operations	3669	E	26	\$47,815.35	\$78,723.19
Associate Director, Student Engagement	3687	E	26	\$47,815.35	\$78,723.19
Associate Director, Student Financial Aid	3436	E	30	\$60,000.00	\$98,784.00
Associate Registrar, Graduation and Registration	3658	E	25	\$45,538.43	\$74,974.46
Auxiliary Services Marketing Coordinator	3635	E	23	\$41,304.70	\$68,004.05
Budget Analyst	3331	E	19	\$33,981.48	\$55,947.10
Bursar	3499	E	28	\$52,716.42	\$86,792.31
Clinical Coordinator	3283	E	24	\$43,369.93	\$71,404.26
Clinical Coordinator, Nursing	3581	E	23	\$41,304.70	\$68,004.05
Clinical Coordinator, Simulation Education	3711	E	25	\$45,538.43	\$74,974.46
Construction Manager/Building Official	3112	E	28	\$52,716.42	\$86,792.31
Continuing Education Coordinator, Health Professions	3576	E	17	\$30,822.20	\$50,745.67
Continuing Education Specialist	3729	NE	16	\$29,354.48	\$48,329.21
Controller	3215	E	30	\$60,000.00	\$98,784.00
Coordinator, Academic Affairs	3565	E	20	\$35,680.55	\$58,744.46
Coordinator, Academic Support Programs	3689	E	20	\$35,680.55	\$58,744.46
Coordinator, Academic Technology	3023	E	23	\$41,304.70	\$68,004.05
Coordinator, Accountability and Effectiveness	3746	E	24	\$43,369.93	\$71,404.26
Coordinator, Administrative Technology	3107	E	23	\$41,304.70	\$68,004.05
Coordinator, Alumni Relations and Development	3589	E	26	\$47,815.35	\$78,723.19
Coordinator, Arena Events and Operations	3714	E	23	\$41,304.70	\$68,004.05
Coordinator, Athletic Performance and Community Service	3719	E	24	\$43,369.93	\$71,404.26
Coordinator, Auxiliary Services	3464	E	23	\$41,304.70	\$68,004.05
Coordinator, Campus Student Engagement	3612	E	20	\$35,680.55	\$58,744.46
Coordinator, Campus Technology	3590	E	19	\$33,981.48	\$55,947.10
Coordinator, Clinical Placements (School of Education)	3593	E	24	\$43,369.93	\$71,404.26
Coordinator, Collegiate High School Technology	3747	E	23	\$41,304.70	\$68,004.05



## Wage and Salary Schedule

<b>Job Title</b>	<b>Job Code</b>	<b>FLSA</b>	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>
Coordinator, eLearning Operations	3733	E	23	\$41,304.70	\$68,004.05
Coordinator, Employee Benefits	3085	E	24	\$43,369.93	\$71,404.26
Coordinator, Event Services	3634	E	23	\$41,304.70	\$68,004.05
Coordinator, Faculty Development and Training	3074	E	22	\$39,337.81	\$64,765.76
Coordinator, Firefighter Program	3406	E	25	\$45,538.43	\$74,974.46
Coordinator, Fitness and Campus Recreation	3713	E	23	\$41,304.70	\$68,004.05
Coordinator, Graphic Design	3032	E	23	\$41,304.70	\$68,004.05
Coordinator, High School Operations	6526	E	20	\$35,680.55	\$58,744.46
Coordinator, Housing and Residence Life	3670	E	18	\$32,363.31	\$53,282.96
Coordinator, Legal and Risk	3562	E	22	\$39,337.81	\$64,765.76
Coordinator, Library Circulation Services	3084	E	19	\$33,981.48	\$55,947.10
Coordinator, Marketing and Communications-Student Affairs	3666	E	23	\$41,304.70	\$68,004.05
Coordinator, Marketing and Communications- Academic Affairs	3735	E	23	\$41,304.70	\$68,004.05
Coordinator, Plant Operations	3400	E	21	\$37,464.58	\$61,681.68
Coordinator, Retention and Student Success	3249	E	23	\$41,304.70	\$68,004.05
Coordinator, Scholarship Administration	3680	E	25	\$45,538.43	\$74,974.46
Coordinator, Staff Development	3598	E	23	\$41,304.70	\$68,004.05
Coordinator, Student Information Systems	3363	E	29	\$55,879.41	\$91,999.87
Coordinator, Student Rights and Responsibilities	3616	E	20	\$35,680.55	\$58,744.46
Coordinator, Technology Center	3109	E	23	\$41,304.70	\$68,004.05
Coordinator, Technology Event Services	3650	E	21	\$37,464.58	\$61,681.68
Coordinator, Testing Services	3730	E	19	\$33,981.48	\$55,947.10
Coordinator, Veterans Affairs	3462	E	22	\$39,337.81	\$64,765.76
Coordinator, Web Application Development	3694	E	28	\$52,716.42	\$86,792.31
Coordinator, Web Design and Content	3693	E	25	\$45,538.43	\$74,974.46
Coordinator, Xcel-IT Program	3505	E	23	\$41,304.70	\$68,004.05
CRM Systems Analyst	3756	E	28	\$52,716.42	\$86,792.31
Curriculum and Catalog Systems Officer	3604	NE	22	\$39,337.81	\$64,765.76
Database Administrator, Lead	3510	E	29	\$55,879.41	\$91,999.87
Degree Audit System Specialist	3528	NE	20	\$35,680.55	\$58,744.46





## Wage and Salary Schedule

<b>Job Title</b>	<b>Job Code</b>	<b>FLSA</b>	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>
Dental Clinic Assistant	4482	NE	14	\$26,300.00	\$42,477.12
Dental Clinic Supervisor	4103	E	30	\$60,000.00	\$98,784.00
Desktop Support Technician	4452	NE	14	\$26,300.00	\$42,477.12
Director, Adaptive Services	3466	E	30	\$60,000.00	\$98,784.00
Director, Application Development and Integration	3477	E	30	\$60,000.00	\$98,784.00
Director, Budget	3663	E	28	\$52,716.42	\$86,792.31
Director, Corporate Sponsorships	3639	E	29	\$55,879.41	\$91,999.87
Director, Development	3111	E	26	\$47, 815.35	\$78, 723.19
Director, Donor Relations and Event Management	3591	E	27	\$50,206.12	\$82,659.34
Director, Faculty and Student Research	3629	E	27	\$50,206.12	\$82,659.34
Director, Institutional Promotions and Development	2742	E	26	\$47, 815.35	\$78, 723.19
Director, Instructional Design and Development	3308	E	29	\$55,879.41	\$91,999.87
Director, Network Systems and Infrastructure	3487	E	30	\$60,000.00	\$98,784.00
Director of Records	3533	E	25	\$45,538.43	\$74,974.46
Director, Simulation Education	3273	E	25	\$45,538.43	\$74,974.46
Director, Technology User Services	3476	E	29	\$55,879.41	\$91,999.87
Director, Testing Services	3075	E	26	\$47,815.35	\$78,723.19
Electronic Information Technology (EIT) Accessibility Specialist	3777	E	23	\$41,304.70	\$68,004.05
Employment Advisor	3708	E	21	\$37,464.58	\$61,681.68
Employment and Social Media Specialist	3709	E	23	\$41,304.70	\$68,004.05
Employee Services Associate	3596	NE	16	\$29,354.48	\$48,329.21
Event Services Specialist	3716	E	19	\$33,981.48	\$55,947.10
Executive Assistant	3460	E	18	\$32,363.31	\$53,282.96
Exhibitions and Collections Specialist	3651	E	18	\$32,363.31	\$53,282.96
Facilities CAD Specialist	3643	E	17	\$30,822.20	\$50,745.67
Facilities Coordinator	3444	E	18	\$32,363.31	\$53,282.96
Facilities Systems Manager - Fire Official	3320	E	22	\$39,337.81	\$64,765.76
Faculty Development and Training Associate	3570	NE	13	\$25,150.00	\$39,760.56
Financial Aid Assistant I	4404	NE	13	\$25,150.00	\$39,760.56
Financial Aid Assistant II	3648	NE	15	\$27,956.64	\$46,027.82



# Wage and Salary Schedule

<b>Job Title</b>	<b>Job Code</b>	<b>FLSA</b>	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>
Financial Aid Specialist I	4337	NE	20	\$35,680.55	\$58,744.46
Financial Aid Specialist II	3644	E	22	\$39,337.81	\$64,765.76
Fiscal Specialist	4477	NE	17	\$30,822.20	\$50,745.67
Fiscal Specialist, Foundation	3755	NE	17	\$30,822.20	\$50,745.67
Fitness and Intramural Specialist	3715	E	19	\$33,981.48	\$55,947.10
Fixed Asset Specialist	3469	E	16	\$29,354.48	\$48,329.21
Foundation Specialist I	4150	E	16	\$29,354.48	\$48,329.21
Foundation Specialist II	3690	E	19	\$33,981.48	\$55,947.10
Guidance Counselor, FSWCHS	3705	E	25	\$45,538.43	\$74,974.46
Head Athletic Trainer**	3762	E	24	\$43,369.93	\$71,404.26
Head Coach **	3509	E	Varies	\$40,000.00	\$85,000.00
Horticulturist	4142	NE	15	\$27,956.64	\$46,027.82
Human Resources Associate	4370	NE	16	\$29,354.48	\$48,329.21
Human Resources Manager, Classification and Compensation	3636	E	25	\$45,538.43	\$74,974.46
Human Resources Manager, Employee Benefits	3506	E	25	\$45,538.43	\$74,974.46
Human Resources Manager, Operations	3641	E	25	\$45,538.43	\$74,974.46
Human Resources Manager, Talent Acquisition	3640	E	25	\$45,538.43	\$74,974.46
Human Resources Representative	3395	E	17	\$32,873.04	\$50,745.67
Human Resources Specialist II	3673	E	22	\$39,337.81	\$64,765.76
Information Security Officer	3332	E	29	\$55,879.41	\$91,999.87
Institutional Research Analyst I	3426	E	20	\$35,680.55	\$58,744.46
Institutional Research Analyst II	3652	E	23	\$41,304.70	\$68,004.05
Instructional Assistant	4575	NE	14	\$26,300.00	\$42,477.12
Instructional Designer	3286	E	24	\$43,369.93	\$71,404.26
Instructional Technologist I	3741	NE	18	\$32,363.31	\$53,282.96
Instructional Technologist II	3760	E	21	\$37,464.58	\$61,681.68
Library Assistant	4380	NE	14	\$26,300.00	\$42,477.12
Library Systems Specialist	3732	E	17	\$32,873.04	\$50,745.67
Lieutenant, Public Safety	3504	E	28	\$52,716.42	\$86,792.31
Maintenance Mechanic	4365	NE	14	\$26,300.00	\$42,477.12



# Wage and Salary Schedule

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Maintenance Technician I	4140	NE	15	\$27,956.64	\$46,027.82
Maintenance Technician II	3443	NE	17	\$30,822.20	\$50,745.67
Manager, Facilities Maintenance and Operations	3345	E	29	\$55,879.41	\$91,999.87
Manager, Grants Administration and Development	3573	E	22	\$39,337.81	\$64,765.76
Network Administrator I	3743	E	25	\$45,538.43	\$74,974.46
Network Administrator II	3543	E	28	\$52,716.42	\$86,792.31
Network Infrastructure Technician	3703	E	21	\$37,464.58	\$61,681.68
Network Manager	3339	E	29	\$55,879.41	\$91,999.87
Network Systems Administrator II	3706	E	28	\$52,716.42	\$86,792.31
Nursing Support Specialist	4206	E	19	\$33,981.48	\$55,947.10
Office Assistant	4473	NE	12	\$24,150.00	\$36,220.80
Officer, Public Safety ***	4155	NE	20B	\$38,500.00	\$59,779.88
Operations Specialist, SOE	3697	E	18	\$32,363.31	\$53,282.96
Payroll Manager	3587	E	27	\$50,206.12	\$82,659.34
Payroll Representative	3588	NE	17	\$30,822.20	\$50,745.67
Payroll Specialist I	4187	NE	20	\$35,680.55	\$58,744.46
Portal Systems Administrator	3704	E	23	\$41,304.70	\$68,004.05
Procurement Specialist	4476	NE	16	\$29,354.48	\$48,329.21
Program Assessment Coordinator, School of Education	3768	E	28	\$52,716.42	\$86,792.31
Program Director	3230	E	29	\$55,879.41	\$91,999.87
Program Director, Health Information Technology*	3514	E	29	\$55,879.41	\$91,999.87
Program Director, Nursing	3738	E	30	\$60,000.00	\$98,784.00
Program Specialist, Center for International Education	3780	E	19	\$33,981.48	\$55,947.10
Program Support Specialist	3372	E	17	\$30,822.20	\$50,745.67
Programmer/ Data Analyst	3034	E	21	\$37,464.58	\$61,681.68
Project Coordinator	3461	E	22	\$39,337.81	\$64,765.76
Public Safety Technician ***	4160	NE	14B	\$28,051.92	\$45,314.64
Public Safety Technician II ***	4122	NE	16B	\$31,317.84	\$51,554.88
Purchasing Card Specialist	3207	E	19	\$33,981.48	\$55,947.10
Receiving and Distribution Clerk	4500	NE	12	\$24,150.00	\$36,220.80



# Wage and Salary Schedule

<b>Job Title</b>	<b>Job Code</b>	<b>FLSA</b>	<b>Pay Grade</b>	<b>Minimum</b>	<b>Maximum</b>
Receiving and Distribution Supervisor	4171	E	17	\$30,822.20	\$50,745.67
Records and Articulation Coordinator	3683	E	22	\$39,337.81	\$64,765.76
Recruiting and Advising Specialist, SOE	3625	E	26	\$47,815.35	\$78,723.19
Registrar Operations Officer	3657	NE	16	\$29,354.48	\$48,329.21
Registration Specialist I	4203	NE	14	\$26,300.00	\$42,477.12
Registration Specialist II	3659	NE	18	\$32,363.31	\$53,282.96
Reports Coordinator/Programmer	3206	E	28	\$52,716.42	\$86,792.31
Residence Life Specialist	3073	E	14	\$26,300.00	\$42,477.12
Science Lab Manager	3379	E	18	\$32,363.31	\$53,282.96
Science Lab Manager/Instructor	3679	E	26	\$47,815.35	\$78,723.19
Selective Program Admissions Specialist	3344	NE	16	\$29,354.48	\$48,329.21
Senior Director, Development	3388	E	30	\$60,000.00	\$98,784.00
Senior Financial Aid Officer	3750	E	24	\$43,369.93	\$71,404.26
Senior Financial Aid Officer, Campus Lead	3647	E	24	\$43,369.93	\$71,404.26
Senior Financial Aid Officer, Communication and Outreach	3725	E	24	\$43,369.93	\$71,404.26
Senior Financial Aid Officer, Loans and Federal Grant Programs	3722	E	24	\$43,369.93	\$71,404.26
Senior Financial Aid Officer, Scholarships and Athletics	3723	E	24	\$43,369.93	\$71,404.26
Senior Foundation Specialist	3766	E	21	\$37,464.58	\$61,681.68
Senior Payroll Specialist	3748	E	22	\$39,337.81	\$64,765.76
Senior Instructional Designer	3759	E	27	\$50,206.12	\$82,659.34
Senior Programmer Analyst	3361	E	28	\$52,716.42	\$86,792.31
Senior Staff Assistant	4465	NE	15	\$27,956.64	\$46,027.82
Senior Switchboard Operator	4590	NE	13	\$25,150.00	\$39,760.56
Sergeant, Public Safety ***	3326	NE	23B	\$44,500.00	\$63,104.08
Short-Term Employment Programs Specialist	3688	E	21	\$37,464.58	\$61,681.68
Staff Assistant	4470	NE	14	\$26,300.00	\$42,477.12
Student Account Services Supervisor	3776	E	21	\$37,464.58	\$61,681.68
Student Account Specialist	3774	NE	15	\$27,956.64	\$46,027.82
Student Engagement Associate	3686	NE	15	\$27,956.64	\$46,027.82



# Wage and Salary Schedule

## FLORIDA SOUTHWESTERN STATE COLLEGIATE HIGH SCHOOL Wage and Salary Schedule 2018-2019

### Compensation Schedule for Instructional Positions

*Instructional positions require a valid teaching certification.*

#### High School Instructional Faculty (196 days)

A teacher's salary will be placed in a range based on their previous effective teaching experience. Pay and benefits will be delivered based on current College processes and procedures.

Tier 1 (0-5 years of effective teaching experience)	Minimum Salary	\$38,192.00
Tier 2 (6-10 years of effective teaching experience)	Minimum Salary	\$40,000.00
Tier 3 (11+ years of effective teaching experience)	Minimum Salary	\$43,000.00

#### High School Counselor (211 days) – Non Administrator on Contract

Guidance Counselors will receive an initial annual salary based on number of qualifying years of effective service. Pay will be delivered based on current College processes and procedures and Guidance Counselors will receive an equivalent benefit package as Teachers.

Minimum Salary	\$45,000.00
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#### High School Administrators

The Principal and Assistant Principal will be compensated in alignment with existing College policies and procedures.

Principal (243 days)	Minimum Salary	\$81,000.00
Assistant Principal (232 days)	Minimum Salary	\$65,000.00

### Compensation Schedule for Non-Instructional Positions

*Non-instructional positions do not require a valid teaching certification.*

#### High School Operations Coordinator (243 days)

The Coordinator, High School Operations shall be compensated in alignment with existing College policies and procedures.

Minimum Salary	\$35,680.55
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#### High School Administrative Assistant (243 days)

The Administrative Assistant shall be compensated in alignment with existing College policies and procedures.

Minimum Salary	\$29,354.48
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# Wage and Salary Schedule

## High School Staff Assistant (243 days)

The Staff Assistant shall be compensated in alignment with existing College policies and procedures.

Minimum Salary     \$26,300.00

## High School Student Support Assistant (243 days)

The Student Support Assistant shall be compensated in alignment with existing College policies and procedures.

Minimum Salary     \$26,300.00

## High School Office Assistant (243 days)

The Office Assistant shall be compensated in alignment with existing College policies and procedures.

Minimum Salary     \$24,150.00

## High School Student Assistant

The Instructional Assistant shall be compensated in alignment with existing College policies and procedures.

See FSW College Compensation Plan

## Overload (teaching extra classes) and Part-Time Teachers

Payment for service is based on highest documented degree earned and should be delivered incrementally following the College's current payroll procedures:

	<u>Per Class/Per Semester</u>
Bachelor's Degree	\$2,250.00
Master's Degree	\$2,500.00
Doctorate Degree	\$2,750.00

## Substitutes

Each school shall maintain a list of qualified substitute teachers who have been hired through the appropriate College Human Resource procedures and have been fingerprinted at the local school districts. Long-term substitute teachers can be hired at the higher rate for openings that require, in advance, more than 10 consecutive days of teaching. On the 11<sup>th</sup> consecutive day of teaching, or if the position changes to long-term assignment, a substitute teacher's pay is increased to the long-term rate. District substitute teacher wages are used as a guide in setting our rates. Rates should be updated annually to remain competitive in the region.

Short-term substitution	\$14.50 per hour
Long-term substitution	\$19.50 per hour





# Wage and Salary Schedule

## Supplemental Compensation

### Major Club Sponsor

A major club sponsor is working with students after school several days a week, sometimes in the evening and sometimes on weekends. The established club is a pivotal part of the school's activity program.

\$800.00 max/semester\*

### Academic/Service Club Sponsor

An academic/service club sponsor is working with students after school more than one day a week, sometimes in the evening and sometimes on weekends. An academic club is an outgrowth of the academic program. These clubs stem from a desire of both teacher and students to explore issues and concepts in greater depth or in a different framework than the classroom. Service clubs are designed to provide opportunities for students to be of service to their school or to their community.

\$400.00 max/semester\*

### Special Interest Club Advisor

A special interest club sponsor is working with students typically one day a week, rarely in the evening and almost never on weekends. A special interest club is one that is usually generated by student interest. Students identify a need for an organization and approach the principal and a prospective sponsor to ask for permission to start a new club.

\$200.00 max/semester\*

\*May be prorated for partial semester service.

### Staff Development or Student Supervision

Per Title IIa guidelines, employees will be compensated at the federally established \$15.00/hour plus the current social security rate.

### Professional Academic Services

Employees working on items that are of academic nature, but happen outside the scope of normal teaching will be compensated accordingly. Examples of professional academic services, includes, but are not limited to, new course development, grant-funded activities, or other duties assigned by the principal that are academic and /or content specific. Payment for these services will be calculated using the hourly rate equivalent from the employee's base salary and the number of hours spent completing the service(s).



# Wage and Salary Schedule

## Homebound/Hospital Instruction

When a student is ill for an extended period of time and unable to attend school, he/she may have a legally binding IEP that indicates that homebound/hospital instruction is necessary. In cases that warrant this type of instructional service, high school teachers must provide that instruction. Payment for these services will be calculated using the hourly rate equivalent from the employee's base salary, the number of hours spent completing the instruction, plus 20%. Employees will also be compensated for mileage.

## Advanced Degrees

In accordance with F.S. 1012.22 (1)(c)3, instructional personnel hired on or after July 1, 2011 will be paid an appropriate salary supplement each academic year, not added to base salary, as long as their advanced degree is in the employee's teaching discipline.

Master's Degree	\$2,500.00 supplement
Doctorate Degree	\$4,000.00 supplement

## Salary Increases

Salary increases are based on the individual's annual evaluation and changes in Florida Education Finance Program aid levels. Section 1012.34, F.S., requires that schools implement personnel evaluations that include a contribution from student performance on standardized test as well as other subjective factors. 101.22, F.S. further requires that there be differentiated raises based on these final personnel evaluation ratings. Personnel are evaluated by their supervisor before leaving for the summer and based upon the early fall availability of student performance data, final performance evaluations are finalized.

Principals prepare a memo recommending salary increases and submit to the Provost for review by June 1<sup>st</sup>. Approved compensation changes will take effect on July 1<sup>st</sup> for employees on annual contract, or August 1<sup>st</sup> for employees on 10-month contracts. Only instructional staff are eligible for performance-based raises following the schedule below.

Value of Highly Effective Rating	Minimum Salary Increase	1%
Value of Effective Rating	Minimum Salary Increase	.5%
Value of Needs Improvement Rating	No Increase	
Value of Unsatisfactory Rating	No Increase	



# Wage and Salary Schedule

## OPS TEMPORARY POSITIONS

Temporary and On-Call OPS positions are established to meet a workload of a temporary, casual or seasonal nature and are filled on an as-needed basis. Hours scheduled on an as-needed basis only, determined by the type of assignment, the location, or by the availability of the employee. Employees in temporary OPS positions are limited to working no more than 25 hours per week. The College does not guarantee a specific length of employment, or a set number of hours per week. Temporary OPS positions do not receive benefits except those required by statute or regulation.

Job Code	Title	Minimum Rate
9092A	OPS College Temp	Varies
3633A	Assistant Coach, Intercollegiate Athletics	Varies; Nominal Fee Volunteer
9092A	Athletic Trainer, Intercollegiate Athletics	Varies
3632A	Camp Coach, Intercollegiate Athletics	Varies; Nominal Fee Volunteer
	<b>Non-Student Assistants</b>	
9094A	Event Services Staff	
9106A	Intramural Official	\$8.30
9108A	Intramural Scorekeeper	
9109A	Intramural Supervisor	
9103A	Peak Partner (On-Call)	\$10.00
9107A	Personal Trainer (non-student)	\$12.00
9097A	Group Fitness Instructor	
PROCT	Test Proctor	\$12.50
9099A	FSW Blackbeard Mascot	\$15.00
4101A	Clinical Associate	
4180A	Clinical Associate, Dental Hygiene/ Radiology Tech	\$22.00 (Varies by Department)
4181A	Clinical Associate, Program/Nursing/Respiratory Care	
3597A	Clinical Associate, EMS	\$25.00
4106A	Instructor, Firefighter Program	\$25.00
9096A	Public Safety Detail Assignment	\$40.00
	<b>Student Assistants</b>	
8100A	Student Assistant	
8103A	Event Services Staff	
8104A	Fitness Center Attendant I (student)	\$8.30
8104A	Fitness Center Attendant II (student)	
8101A	Intramural Official (student)	
8102A	Intramural Scorekeeper (student)	
8100A	Tutor	
	Work Study	
9203A	FSWCHS Student Assistant (Thomas Edison Campus)	
	<b>Student Assistant</b>	
8100A	Peer Advisor	\$8.55
8100D	Student Peer Mentor	
	<b>Student Assistant</b>	
8100C	Intramural Supervisor	\$9.00
8101C		
8102E	Personal Trainer	
	<b>Student Assistant</b>	
8101E	Group Fitness Instructor	\$12.00
	<b>Student Assistant</b>	
8100F	FSW Blackbeard Mascot	\$15.00
8200A	Student Resident Advisor	Stipend



# Wage and Salary Schedule

## APPENDIX B - WAGE and SALARY SCHEDULE FLORIDA SOUTHWESTERN STATE COLLEGE WAGE and SALARY SCHEDULE

### FULL-TIME FACULTY

#### A. **New Faculty Nine-Month Contract Salary for Semesters Fall and Spring (for those Faculty whose Full-Time Contracts began on or after August 16, 2016):**

<b>Degree</b>	<b>Base Salary</b>
Bachelor's Degree	\$ 46,770.06
Master's Degree	\$ 48,769.42
Master's Degree plus 30 approved Semester Hours beyond Master's or 45 approved Quarter Hours	\$ 50,766.96
Master's Degree plus 60 approved Semester Hours beyond Master's or 90 approved Quarter Hours or MFA when it is a terminal degree within field.	\$ 54,764.75
Doctorate	\$ 55,964.25

The following steps are to be followed in computing a new faculty member's salary:

1. The faculty member is placed on one of the five schedules above according to academic degree earned. The degree used for placement on the schedule must normally be in the subject area to be taught, with the approval of the Dean and Provost.
2. \$200 is allowed an incoming faculty member for each year of verifiable teaching experience (10 years maximum), and this total is added to the base on the appropriate schedule.

#### B. **Returning Instructional Faculty Nine-Month Contract for Semesters Fall and Spring**

##### **For Those Full-Time Faculty Returning for the Fall 2016 Semester**

For 2016-2017, returning faculty member's contracted salary for nine (9) months (exclusive of any supplemental, substitute, overload, or unique or special contracts for instructional support services above and beyond the faculty member's usual contracted services to the College) will be increased by 2% on current salary effective August 16, 2016.

##### **For Those Full-Time Faculty Returning for the Fall 2017 Semester**

For 2017-2018, returning faculty member's contracted salary for nine (9) months (exclusive of any supplemental, substitute, overload, or unique or special contracts for instructional support services above and beyond the faculty member's usual contracted services to the College) will be increased by a minimum of 1% on current salary plus 1% one-time payment effective August 16, 2017.

##### **For Those Full-Time Faculty Returning for the Fall 2018 Semester**

For 2018-2019, returning faculty member's contracted salary for nine (9) months (exclusive of any supplemental, substitute, overload, or unique or special contracts for instructional support services above and beyond the faculty member's usual contracted services to the College) will be increased by a minimum of 1% on current salary plus 1% one-time payment effective August 16, 2018.

NOTE: No returning faculty member will earn less than the beginning salary for new faculty described in Section A. above.



# Wage and Salary Schedule

## C. Changes in Current Placement for Faculty on the Salary Schedule

Verification of hours and changes in schedule placement must be approved by the Dean and Provost and must be accomplished prior to September 15 for full year salary change and February 1 for second half of the year salary change. Verification shall be on the basis of official transcripts. The placement on a different schedule will be effective retroactively to the beginning of the contract year if verification is accomplished prior to September 15. Placement verified after September 15 but prior to February 1 will be effective with the second pay period in February. Once a faculty member is qualified in his or her subject area, any additional graduate hours may be counted, with prior approval of the Dean and Provost for placement on Schedule III (Master's degree plus 30 graduate semester hours) and Schedule IV (Master's degree plus 60 graduate semester hours).

## A. Library Faculty And Counselors Assigned To A Basic Contract of 208 Duty Days :

**For 2016-2017**, the Library Faculty member's 2015-2016 contracted salary for two hundred and eight (208) duty days (exclusive of any supplemental, substitute, overload, unique or special contracts for instructional support services above and beyond the faculty member's usual contracted services to the College) will be calculated as 208 x the average daily rate of pay for the 2015-2016 contract. This amount will also be increased by 2% effective July 1, 2016.

**For 2017-2018**, the Library Faculty member's 2016-2017 contracted salary for two hundred and eight (208) duty days (exclusive of any supplemental, substitute, overload, unique or special contracts for instructional support services above and beyond the faculty member's usual contracted services to the College) will be calculated as 208 x the average daily rate of pay for the 2016-2017 contract. This amount will also be increased by a minimum of 1% effective July 1, 2017 plus a one-time payment of 1%.

**For 2018-2019**, the Library Faculty member's 2017-2018 contracted salary for two hundred and eight (208) duty days (exclusive of any supplemental, substitute, overload, unique or special contracts for instructional support services above and beyond the faculty member's usual contracted services to the College) will be calculated as 208 x the average daily rate of pay for the 2017-2018 contract. This amount will also be increased by a minimum of 1% effective July 1, 2018 plus a one-time payment of 1%.

## E. New Library Faculty and Counselors Assigned a Basic Contract of 208 Days

Salary Schedule Amount from Appendix B, Section A divided by 166 duty days (a daily rate of pay) x the total number of duty days to be worked (208 duty days).

## F. Salaries for Full-Time Instructors Used as Substitutes and for Supplemental Instructional Hours (Effective 8/16/16)

If the assignment leads to the instructor becoming a substitute for 50% or more of the class sessions, pro-rated overload pay rather than substitute pay would apply.

Degree	Per Contact Hour
Bachelor's	\$32.88
Master's	\$34.77
Master's+ 30	\$36.64
Master's+ 60	\$38.62
Doctorate	\$40.52



# Wage and Salary Schedule

## G. **Overload Pay (Effective 8/16/16)**

Full-time professors are paid for additional teaching beyond their normal contractual commitments during a regular semester, and for all Summer A, Summer B or a Summer A and B combination full-semester teaching on a per-instructional hour basis. The amount of pay is determined by (a) the degree held by the professor, and (b) the number of instructional hours of the additional teaching, as determined in Section 8.1.4 of this Agreement.

<b>Degree</b>	<b>Per Instructional Hour</b>
Bachelor's	\$722
Master's	\$807
Master's+ 30	\$841
Master's+ 60	\$855
Doctorate	\$891

\* Compensation for portions of an instructional hour shall be computed by multiplying the rate for one instructional hour by the appropriate fraction to be paid of the instructional hour.

## H. **Individualized Study (Effective 8/16/16)**

Full-time professors will be paid \$100 per contact hour per student for Individualized Study. A maximum of \$2,400, is permitted per semester for a faculty member. (Note: \$200 will be paid to faculty who have only one (1) contact hour for a semester of individualized study.

- I. **Research or Thesis Advisor:** The Research or Thesis Advisor will be paid \$300 per student for the semester during which he/she is overseeing the research/thesis project.
- J. **Standing Committee Chairs** - receive three (3) contact hours of reassigned time or overload pay equivalent to three (3) contact hours in both Fall and Spring Semesters. The respective Chairs may also receive 3 contact hours overload pay for work in the summer sessions.
- K. **Assessment Coordinators** - receive a \$1,500 stipend for the academic year to assist with departmental assessments. Duties to be determined by the Academic Dean/Supervising Administrator.
- L. **Faculty Senate President** - (effective the 2017-18 academic year) receives six (6) contact hours of reassigned time or overload pay equivalent to six (6) contact hours in both Fall and Spring Semesters.
- M. **Faculty Senate Vice-President** – (effective the 2017-18 academic year) receives three (3) contact hours of reassigned time or overload pay equivalent to three (3) contact hours in both Fall and Spring Semesters.
- N. **Online Course Development Payment** – payment for online course development shall be up to \$2,400 per course.
- O. **Student Organization Advisors** – Faculty who serve in the role of advisor for a student organization that is a chapter of a directly affiliated with a state-wide or national organization shall receive a \$500 stipend per academic year.
- P. **Dues Deduction** – The College will deduct and remit dues to the Union when authorized on the form included in Appendix A to this Agreement. Such authorization is revocable by the bargaining unit member upon thirty (30) days’ notice in writing to both the College and the Union. Authorization for deduction must be received by the College ten (10) working days prior to the payroll payment date.



# Wage and Salary Schedule

## PART-TIME INSTRUCTIONAL FACULTY

### A. SALARIES FOR PART-TIME CREDIT INSTRUCTORS

- Part-time instructors are paid on a per-course basis. Part-time instructors are limited to a schedule of up to a maximum of twelve (12) credit hours per fall or spring semester and no more than nine (9) credit hours at any one time during the summer semester. The amount of pay per course is determined by the number of contact hours normally expected per course. For part-time instructors, load hours per course refers to the total number of hours per term the instructor is normally expected to meet each class. Normally, 16 contact hours equal one load hour.

Per Assigned Load Hour  
\$775.00\*

Total Salary for 3-Hour Course  
\$2,325\*

- The College may also wish to contract with part-time instructors for periods shorter than a full term. Such contracts will be based on the actual number of contact hours to be worked.  
\$46.88 per contact hour

### B. SALARIES FOR SUBSTITUTE INSTRUCTORS

\$36.00 per contact hour

### C. PART-TIME FACULTY WHO DO NOT COMPLETE A COURSE AS CONTRACTED ARE PAID AS FOLLOWS:

Total contract amount per course x % of class taught (see below) = Salary to be paid.

% of class taught = number of sessions taught ÷ total number of sessions scheduled.

Example: The scheduled course taught meets 2 times per week for 16 weeks = 32 sessions. Each class is 75 minutes. The contract amount is \$2,325.00. The faculty member taught 21 sessions.

- Total minutes scheduled for this course are 32 sessions x 75 minutes = 2,400 minutes
- Total minutes faculty member taught is 21 sessions x 75 minutes = 1,575 minutes
- $1,575 \div 2,400 = 65.6\%$
- The faculty member would be paid  $\$2,325.00 \times .656 = \$1,525.20$

### D. SUBSTITUTES FOR ABOVE COURSES ARE PAID AS FOLLOWS:

Number of class days x hours per day taught = total hours taught x amount paid per hour (using Substitute Salary Schedule) = SALARY PAID.

### E. AUTHORIZED REASSIGNMENTS

Adjunct faculty members may be reassigned or released from a course(s) in order to perform curriculum development, instructional supervision, student services, or other related work other than classroom instruction. These activities are compensated in accordance with Section A, number 1 of this Section. The specific terms and conditions of these special contracts will be determined by the College in view of program or service needs and delineated in a special contract letter to the Adjunct faculty member.

### F. INDEPENDENT STUDY, INDIVIDUAL PRACTICA AND INDIVIDUAL COOPERATIVE INTERNSHIPS:

Adjunct professors will be paid \$200.00 per student up to \$1,200.00 for a group of six students. Any practica taught in groups of seven or more would be compensated according to the existing wage and salary schedule. These hours will not count toward total faculty load hours.

\*Effective Fall 2018





# Wage and Salary Schedule

## NON-CREDIT INSTRUCTION

### A. CONTINUING WORKFORCE EDUCATION INSTRUCTION

A non-credit continuing education instructor is paid an hourly rate within a wage range determined by internal and external market conditions and based on verifiable, professional related experience. The amount of hours paid per course is determined by the number of contact hours normally expected per course. The wage range provides the College the ability to generate revenue at least equal to the full cost of instruction. The specific cost for each class must be specified in the contract for that class.

Arts & Crafts classes	\$25.00 - \$50.00 per hour
Vocational	\$25.00 - \$50.00 per hour
Health	\$25.00 - \$50.00 per hour
Professional/Corporate CE training	\$25.00 - \$50.00 per hour
Speech Pathology	\$80.00 per hour
Dental Hygienist Local Anesthesia	\$100.00 per hour

### B. SPECIAL FEES FOR FLORIDA SOUTHWESTERN STATE COLLEGE STANDARDIZED TEST PREPARATION AND ADMINISTRATION

1. Special fees may be paid to persons selected by an appropriate administrator to administer Florida SouthWestern State College standardized testing sessions during non-duty hours.

The fee schedule for such special fees for Fair Labor Standards Act (FLSA) exempt employees will be as follows:

Room Supervisor	\$14.50 per hour
Proctor	\$12.50 per hour

The fee schedule for such special fees for FLSA non-exempt employees will be in accordance with the overtime compensation laws specified in the Fair Labor Standards Act.

The appropriate administrator will assign specific duties and responsibilities of Room Supervisors and Proctors to the persons selected in accordance with the particular test(s) to be administered.

2. CLAST Review Instructor \$26.00 per contact hour



# Wage and Salary Schedule

## BENEFITS SCHEDULE

**RETIREMENT:** Florida SouthWestern State College employees participate in the Florida Retirement System. Eligible employees may elect to withdraw from the Florida Retirement System and participate in an optional retirement program. Contributions will be made to the FRS by eligible employees and the College, as provided in the FRS membership guidelines, statutes, policies and/or rules.

**MEDICAL INSURANCE:** The College pays 100% of the premium for all full-time employees. Florida Blue provides coverage. Dependent coverage is available at the employees' cost.

**LIFE INSURANCE:** A \$15,000 term life and accidental death/dismemberment policy is provided for all full-time Florida SouthWestern State College employees. This coverage is purchased by the College at a cost of approximately \$40.00 per year per employee. The employee may purchase additional supplemental term life insurance.

**LONG-TERM DISABILITY INSURANCE:** The College will pay 100% of the premium for all full-time employees. Standard Insurance Company provides coverage. The employee may purchase short-term disability insurance.

**VOLUNTARY DEFERRED COMPENSATION PLAN:** 403(b) Match Plan – For non-faculty full time employees, the College will match up to 3% of the employee's salary if the employee is contributing an equal portion to the annuity program.

**VACATION LEAVE:** Full-time Professional and Career Service staff with 0-60 months of service earns 12 days' vacation leave each year (one day per month). The rate increases to 15 days per year for employees with 61-120 months of service, and 18 days per year for employees with 121 months or more. Full-time administrators earn 24 days per year and executives earn 30 days per year.

**SICK LEAVE:** All full-time employees accrue one day of sick leave per month of service (given they have worked the majority of the month). This leave may accumulate from year to year. Sick leave may also be approved for illness or death of an immediate member of the family or household, or other close relative.

**PERSONAL LEAVE:** Employees are entitled to use four days of sick leave as personal leave days during each fiscal year, which may be charged to the employee's unused sick leave. Personal leave days do not accumulate from year to year.

**HOLIDAYS:** The College observes most national holidays as non-duty days.

### EDUCATION BENEFITS:

**Tuition Scholarships** allow eligible employees or dependents (as defined by policy) to take some Florida SouthWestern State College credit classes per college operating policy. The scholarship may also apply to employees taking some non-credit classes.

**Tuition Reimbursement** pays a designated amount for eligible regular status, full time employee's coursework at another accredited institution (as defined by policy). Tuition reimbursement is based on the availability of funds during each fiscal year.

**ALTERNATIVE PLAN TO SOCIAL SECURITY:** The Alternate Plan to Social Security is provided to adjunct instructors (both credit and non-credit), substitute instructors, clinical associates/fire academy instructors, clinical supervisors, clinical assistants and nursing preceptors. These employees contribute 7.5% of salary to purchase tax sheltered annuities instead of contributing 6.2% to Social Security.

\*Additional benefits may be available at the employee's expense.



<b><u>Acronym</u></b>	<b><u>Description</u></b>
AA	Associate in Arts Degree
AAA	Rate for lowest risk of default securities
AAAam	Money Market Fund rating category
AAm	Money Market Fund rating category
ABS	Securities evolved out of MBS securities and created from the pooling of non-mortgage assets.
AIMR	Association of Investment Management and Research
AS	Associate in Science Degree
AY	Academic Year
BAS	Bachelor of Applied Science Degree
BS	Bachelor of Science Degree
CAAHEP	Commission on Accreditation of Allied Health Education Programs
CCC	College Credit Certificates
CCPF	Community College Program Funding
CFR	Code of Federal Regulation
CI	Capital Improvement
CLEP	College Level Examination Program
CMO	College Mortgage Obligation
CoAEMSP	Committee on Accreditation of Educational Programs for the Emergency Medical Services Professions
CPI	Consumer Price Index
CTC	Community Technology Center
CUPA	College and University Professional Association of Human Resources
EIFS	Exterior Insulation Finishing System
EMS	Emergency Medical Services
FEFP	Florida Education Finance Program
FLSA	Florida Labor Standards
FRS	Florida Retirement System
FS	Florida Statutes
FSEOG	Federal Supplemental Educational Opportunity Grant
FSW	Florida SouthWestern State College
FSW-FF	Florida SouthWestern Faculty Federation
FT	Full Time
FTE	Full Time Equivalents
FTIC	First Time In College
FY	Fiscal Year
FYE	First Year Experience
GAA	General Appropriation Act
GASB	Governmental Accounting Standards Board
GSE	Government Sponsored Enterprise
HOPE	Helping Others Pursue Education
HVAC	Heating, Ventilating and Air Conditioning
ID	Identification
IEP	Individualized Education Program
IO	Interest Only
IT	Information Technology
LGIP30D	Local Government Investment Pool All 30 Day rate
LIBOR	London Interbank Offered Rate
MBS	Securities created from the pooling of mortgages, and then sold to interested investors.
Mgt	Management
NE	Non-Exempt for overtime provisions
OPS	Other Professional Services
PECO	Public Education Capital Outlay
PO	Principal Only
PT	Part Time
SACSCOC	Southern Association of Colleges and Schools Commission on Colleges
SBE	State Board of Education
SIFMA	Securities Industry and Financial Markets Association
SOD	Sum of Digits (maintenance, repairs and services)
SS	State Statute
SREF	State Requirements for Educational Facilities
TAACCT	Trade Adjustment Assistance Community College and Career Training Program
YMCA	Young Men's Christian Association



## Glossary of Terms

### **Academic Support**

An expense classification that includes support services to the instructional areas. Examples are libraries, computing support and academic administration.

### **Account**

A descriptive heading under which similar financial transactions are grouped.

### **Accrual Basis**

The basis of accounting under which revenues are recognized when earned and expenses are recognized when they become a legal obligation or liability.

### **Adjunct Professor**

Part Time Instructors contracted for periods of time shorter than a full term. Such contracts are based on the actual number of contact hours to be worked.

### **Banner**

An enterprise system designed for higher education. FSW utilizes Banner for students, finance, financial aid and human resources/payroll.

### **Bond**

A bond is a written promise to pay a specific sum of money, called the face value or principle amount, at a specified date (or dates) in the future, called the maturity date, and with periodic interest at a rate specified in the bond. A bond is generally issued for specific purpose or project, such as construction of a new facility.

### **BUC Card**

The BUC Card is the Florida SouthWestern State College identification card. This little card is much more than the official ID, from access to student activities and library services to accessing the dorm rooms for on campus residents.

### **Budget Adjustment**

Any approved change after the formal adoption of the budget by the Board.

### **Capital Budget**

The Capital Budget includes funding for capital assets and infrastructure such as facilities, renovation and certain equipment.

### **Capital Outlay**

Money spent to acquire, maintain, repair, or upgrade capital assets. Capital assets, also known as fixed assets, may include machinery, land, facilities, or other business necessities that are not expended during normal use. Capital outlays, also referred to as capital expenditures, are recorded as liabilities.

### **Compliance Assist**

Web based software system designed to assist in housing effectiveness plans and reports for continuing improvement.

### **Contingency**

Contingency funds are those appropriations set aside as a reserve for emergencies or unforeseen expenses.

### **Consumer Price Index**

A measure of the average change over time in the prices paid by urban consumers for a market basket of consumer goods and services

**Credit Hour**

The unit of measuring educational credit usually based on the number of classroom hours per week throughout a term.

**Debt Service Funds**

Reserve established to service interest and principal payment on short term and long term debt (Bond)

**Endowment Fund**

A fund held by a charitable organization which the donor has imposed a restriction that prohibits some or the entire fund from being spent currently.

**Exempt Employees**

Employees who are exempt from the overtime provisions of the Fair Labor Standards Act (FLSA)

**First Year Experience**

A program to connect students to the resources, tools and programs that are essential for their success in the first year and beyond.

**Fiscal Year**

The Fiscal year is the period over which a college budgets its spending. It consists of a period of twelve months, not necessarily concurrent with the calendar year; a period to which appropriations are made and expenses are authorized and at the end of which accounts are made up and the books are balanced. FSW's fiscal year is from July 1<sup>st</sup> to June 30<sup>th</sup>.

**Fringe Benefits**

Various benefits other than salaries and wages provided by the College to employees which include: retirement, health insurance, long term disability insurance, life insurance, earned leave, etc.

**Full Time Equivalent (FTE)**

An FTE is equal to 100% of the normal full time work hours per job classification. It also means "full time equivalency" for the purposes of full time enrolled students.

**Fund**

An income source established for the purpose of carrying on specific activities, or attaining certain objectives, in accordance with special regulations, restrictions or limitations. The terms and conditions established by this income source and/or the college must be complied with in making expenses against the particular account.

**Fund Accounting**

A method of accounting that separates and tracks financial transactions to meet restrictions and reporting requirements imposed by funding sources and/or the college.

**Fund Balance**

The balance remaining in each fund account representing the funds available for unforeseen occurrences, such as revenue shortfalls and unanticipated expenses as well as for future use as the restrictions governing the fund allows.

**General Fund**

This fund is used to account for all transactions not required to be accounted for in another fund, and is used for all general purpose operating activities of the college.

**Grant**

Monetary award, usually from the federal or state government, restricted to use for a specific purpose. Each specific grant should be set up as a fund and accounted for separately using a complete group of self-balancing accounts.

**Investment Income**

Income or revenue derived from investments in securities or other properties in which money is held, either temporarily or permanently, in expectation of obtaining revenues.

**Non-Exempt Employees**

Employees who are subject to all Fair Labor Standards Act (FLSA) provisions of overtime.

**OPS Employment**

Other Personal Services (OPS) employment is a temporary employer/employee relationship used solely for accomplishing short term or intermittent tasks.

**Plant Funds**

Funds to be used for the construction, alteration or purchase of physical property of the college.

**Restricted Fund**

The restricted fund is used to account for funds that have restrictions on their use. The purpose of the funds is determined by the donors or sponsoring agency. The revenues for the restricted fund come largely from federal Grants/Contracts, State of Florida Grants/Contracts, Local Grants/Contracts and Private Gifts/Grants. Each specific Grant is accounted for separately using a complete group of self-balancing accounts.

**Retention**

A measure of whether students who took a course in the indicated program during Fall of an academic year returned to the College for the Fall of the subsequent academic year. This measure does not indicate whether the student took another course in the same program, only that they returned to the college.

**Supplies and Services**

Any un-capitalized article, material or service that is consumed in use, is expendable or loses its original shape or appearance with use. This category includes the cost of outside or contracted services as well as materials and supplies necessary for the conduct of the College's business.

**State Appropriations**

Revenue received by the College from the State of Florida.

**Student Tuition and Fees**

Include all student tuition and fees assessed against students for educational and general purposes. Tuition is the amount per billable hour times the number of billable hours charged to a student for taking a course at the college. Fees include laboratory fees, application fees, transcript fees, and similar charges not covered by tuition.