



Fiscal Year 2020



Budget & Operating Plans

Florida SouthWestern State College



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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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 57 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 28 certificate programs.

School of Arts, Humanities and Social Sciences

Associate in Arts

- Associate in Arts, AA

College Credit Certificate

- Audio Technology Certificate, CCC
- Digital Media/Multimedia Production Certificate

School of Pure and Applied Sciences

Associate in Science

- Science and Engineering Technology, AS

College Credit Certificate

- Scientific Workplace Preparation, CCC

School of Education

Bachelor of Science

- Elementary Education, BS

Associate in Science

- Early Childhood Education, AS

College Credit Certificate

- Child Development Specialization Certificate, CCC
- Inclusion Specialization Certificate, CCC
- Preschool Specialization 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 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
- Human Services Generalist, CCC
- Medical Information Coder/Biller, CCC
- Paramedic, CCC
- Youth Development Services, CCC

Postsecondary Adult Vocational (PSAV)

- Fire Fighter I/II Certificate, PSAV

Programs with Partner Colleges

- Opticianry Program, AS (Partnership Program with Hillsborough Community College)



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.

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)

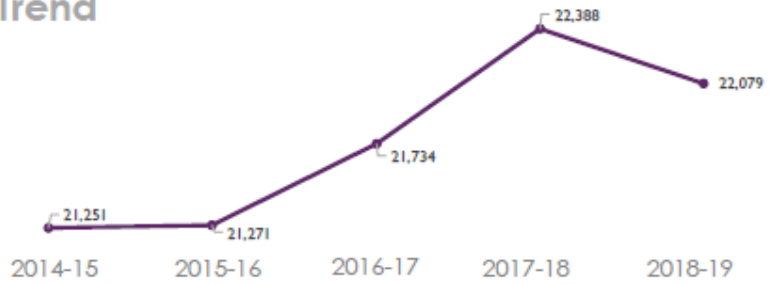


Florida SouthWestern State College 2018-19 Enrollment Summary

Headcount and 5-Year Trend

22,079

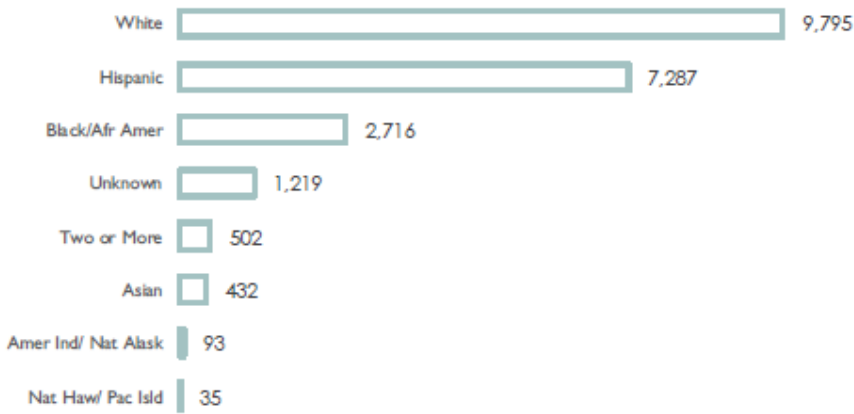
Unduplicated
Headcount



Student Demographics



Average Age: 23



Source: Local Banner Data
2018-19 includes Summer 2018, Fall 2018 and Spring 2019



Florida SouthWestern State College 2018-19 Enrollment Summary

Full-Time Equivalent (FTE)

11,265

Total FTE

Credit Hour Production 2018-19	Ⓜ	%	FTE* per Campus	
Total	337,958	100.0%	Total	11,265
Lee	167,160	49.5%	Lee	5,572
Collier	57,114	16.9%	Collier	1,904
Charlotte	24,151	7.1%	Charlotte	805
Hendry/Glades	8,791	2.6%	Hendry/Glades	293
FSW Online	80,742	23.9%	FSW Online	2,691

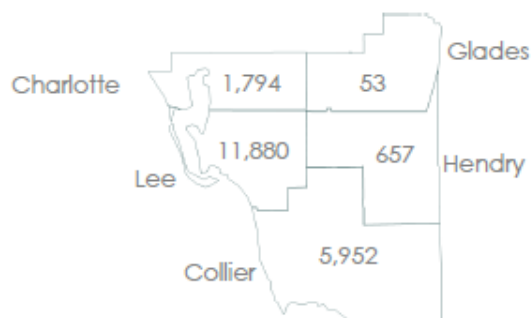
Headcount by Residency



Top 10 Primary Majors

- AA General Studies: 15,149
- Non-Degree Seeking: 2,006
- AS Nursing: 702
- BAS Supervision and Mgmt: 587
- AS Business Admin/Management: 562
- AS Science and Engineering Tech: 319
- BS Nursing: 277
- AS Emergency Medical Serv Tech: 251
- AS Criminal Justice Tech: 229
- AS Computer Prog & Analysis: 178

Headcount by 5-County Service Area



*FTE (Full-Time Equivalent) Enrollment = Total Student Credit Hour Production Divided by 30
Source: Local Banner Data

Florida SouthWestern State College Board of Trustees



Danny Nix

Chair



Laura Perry



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.



Julia du Plooy



Jonathan A. Martin



Bruce Laisley



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. Eileen DeLuca, Provost

Dr. DeLuca 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.

Dr. Martin McClinton, Interim Vice Provost - Academic Affairs

This position 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

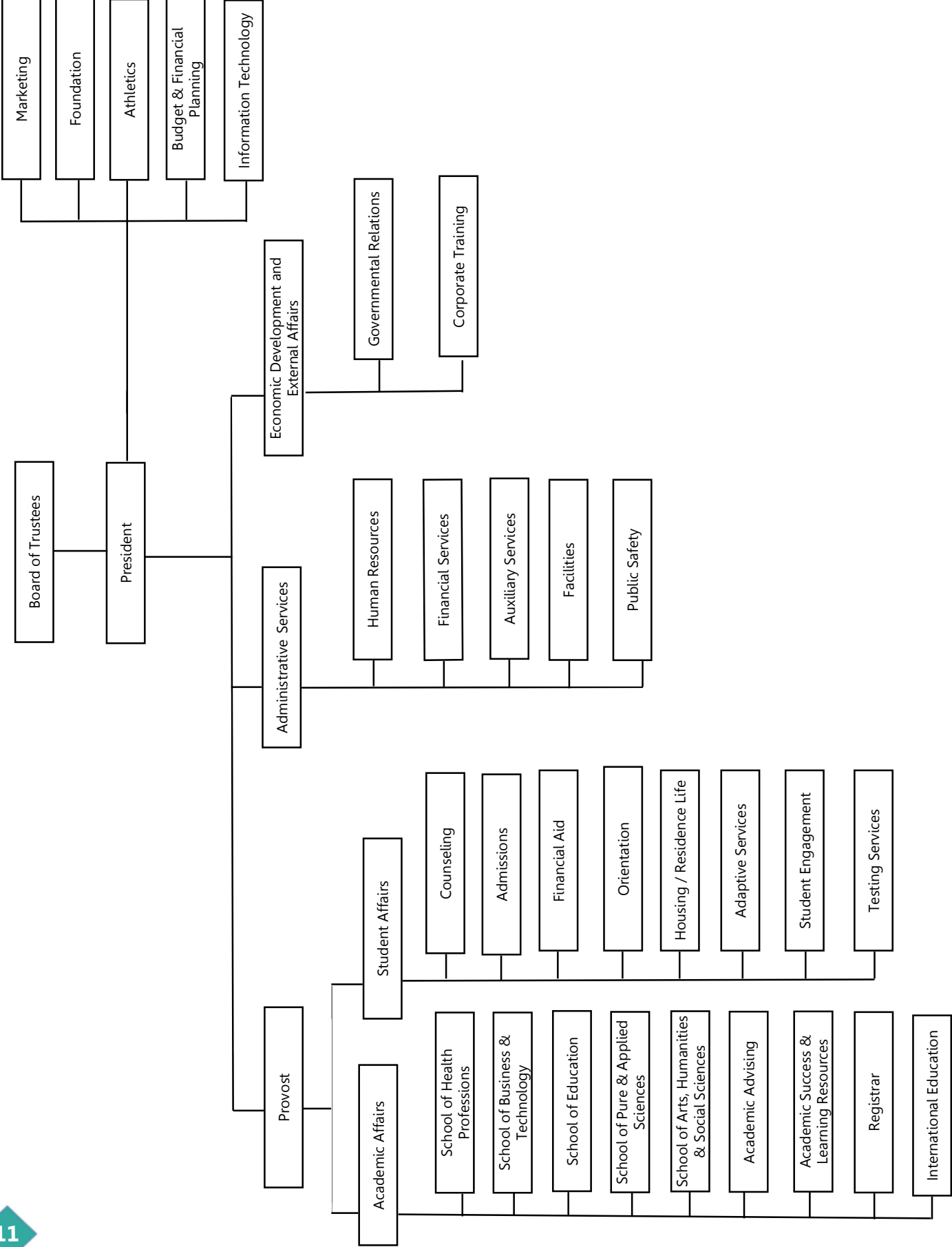
Dr. Davis is responsible for the development of partnerships, programs and policies to achieve the College's strategic initiatives for students in collaboration with student services leadership at the campuses. Areas under her purview include admissions, counseling, judicial affairs, student life, student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

Dr. Gina Doeble, Vice President, Administrative Services

Dr. Doeble serves as the College's Chief Financial Officer, and is responsible for the fiscal affairs of all college's operations. She oversees the planning, operation and evaluation of the college's non-academic programs and services. Areas under her purview include financial services, bursar's office, human resources, auxiliary services, public safety, and facilities management and construction.

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 Budget and Financial Planning, Marketing, Athletics, Information Technology 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.

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 Management and Construction, and Human Resources.

Office of Economic Development and External Affairs-

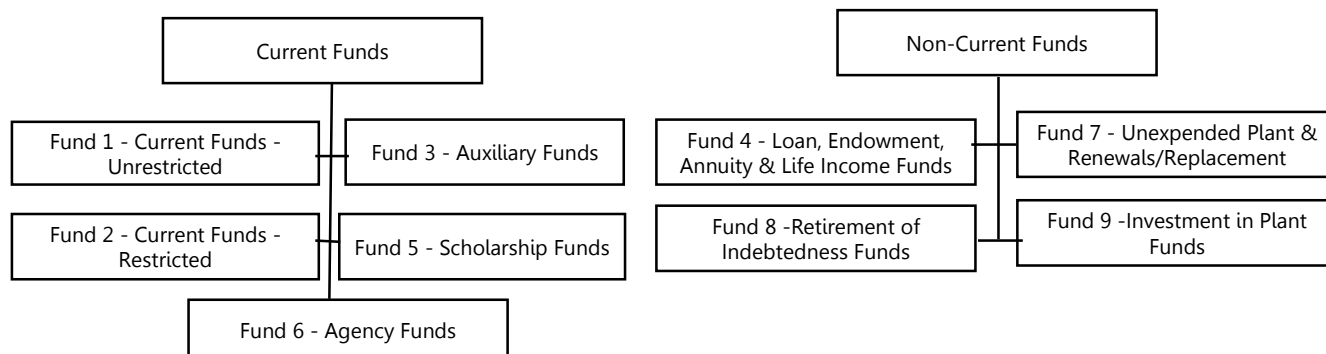
The Office of Economic Development and External Affairs provides leadership in the community to enhance development efforts to secure resources and support College programs, as well as develops public relations goals to enhance the College's image in the total community. Within this office are the areas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

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. This category also includes revenues received from the agreements with the Financing Corporation.

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, and investment gain or loss, interest earnings.



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:

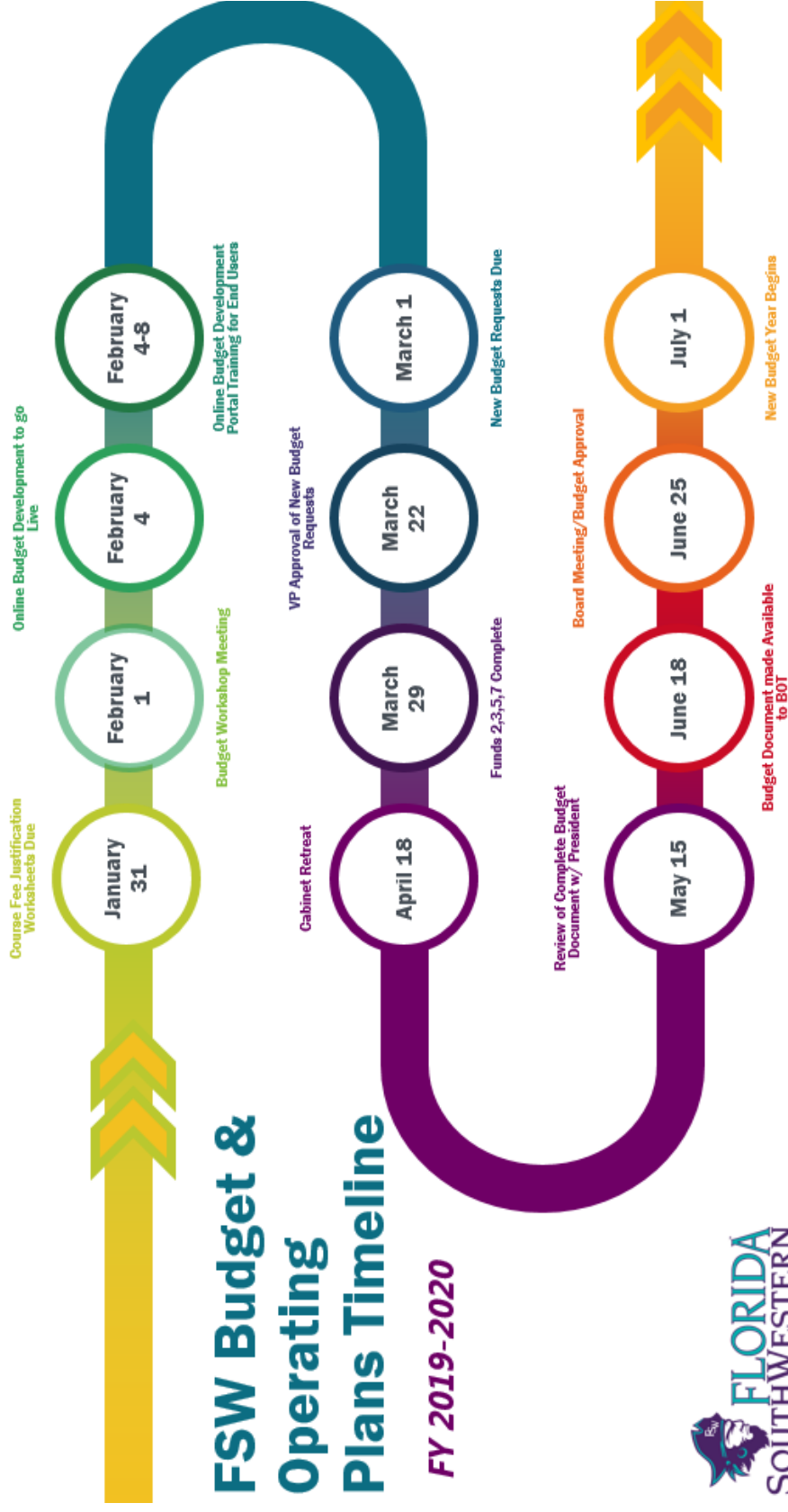
- Buildings - 40 years
- Other Structures and Improvements - 10 years
- Furniture, Machinery, and Equipment:
 - Furniture - 7 years
 - Vehicles, Office Machines, and Educational Equipment - 5 years
 - Computer Equipment - 3 years



During budget development, each budget administrator has the option of moving funds within their current budget to a capital budget account. For fiscal year 2020 the budget for capital expenditures within the operating budget is \$138,500 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.

Budget Development and Adoption





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 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.

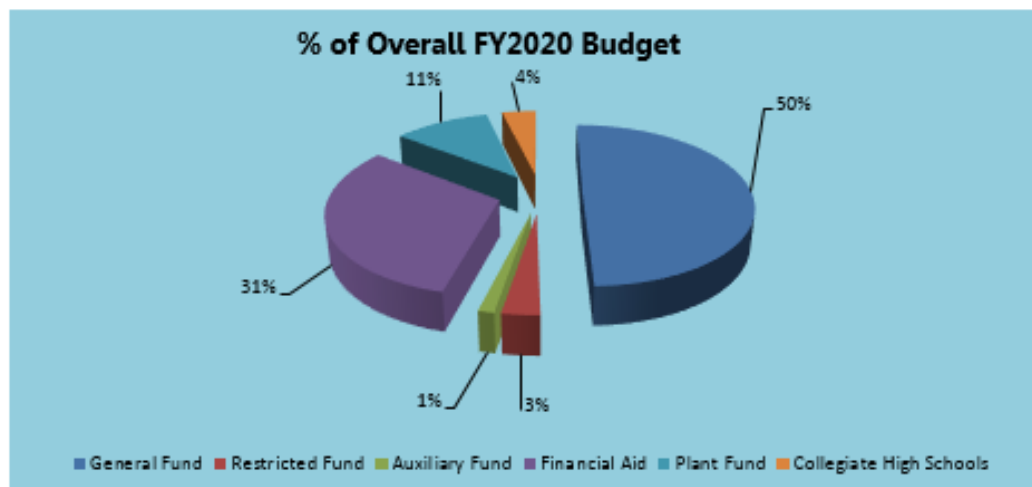
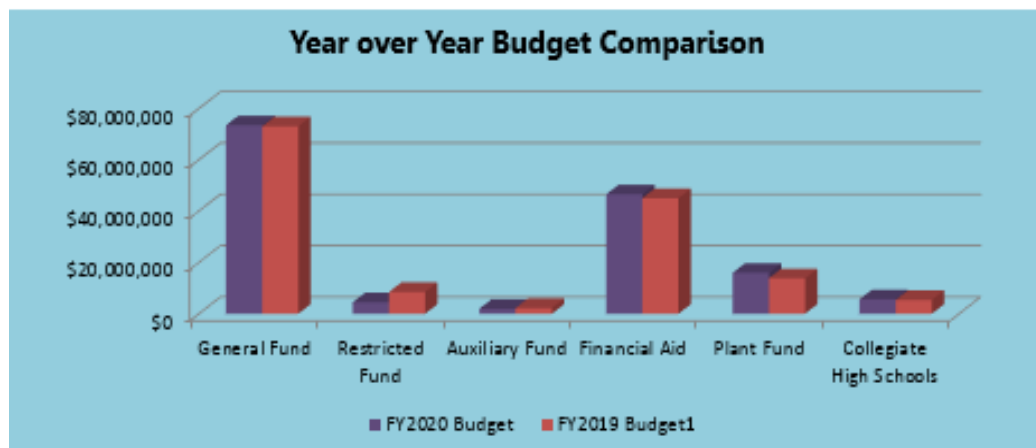


Consolidated Funds

Fund Type	FY2020 Budget	FY2019 Budget ¹	Change	% Change
General Fund	\$73,450,591	\$73,054,924	\$395,667	0.54%
Restricted Fund	\$4,454,843	\$8,463,110	(\$4,008,267)	-47.36%
Auxiliary Fund	\$1,940,032	\$2,207,333	(\$267,301)	-12.11%
Financial Aid	\$46,532,451	\$45,026,887	\$1,505,564	3.34%
Plant Fund ²	\$16,381,469	\$13,797,591	\$2,583,878	18.73%
Subtotal	\$142,759,386	\$142,549,845	\$209,541	0.15%
Collegiate High Schools	\$5,619,870	\$5,379,591	\$240,279	4.47%
Grand Total	\$148,379,256	\$147,929,436	\$449,820	0.30%

¹General Fund budget as of May 31st, 2019

²Includes 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
Student Fees	33,744,788	2,281,510	-	1,212,032	4,351,423	41,589,753	-	41,589,753
Support from State Govt.	34,071,425	527,100	-	3,125,814	50,000	37,774,339	5,374,870	43,149,209
Support from Fed. Govt.	35,000	768,551	-	38,866,958	-	39,670,509	60,000	39,730,509
Gifts, Contributions, Grants & Contracts	3,515,090	877,682	40,950	3,327,647	300,000	8,061,369	-	8,061,369
Sales & Services	914,953	-	1,873,306	-	-	2,788,259	150,000	2,938,259
Transfers (from other funds)	125,000	-	-	-	-	125,000	35,000	160,000
Other Sources	325,945	-	25,776	-	-	351,721	-	351,721
Fund Balance Transfers	718,390	-	-	-	11,680,046	12,398,436	-	12,398,436
TOTAL FUNDS AVAILABLE	73,450,591	4,454,843	1,940,032	46,532,451	16,381,469	142,759,386	5,619,870	148,379,256
USES OF FUNDS								
Staff Costs								
Executive & Mgt. Staff	5,766,932	238,007	86,709	-	-	6,091,648	-	6,091,648
Instructional Staff	17,627,958	1,03,946	-	-	-	17,731,904	1,304,152	19,036,056
Other Professional Staff	10,795,464	1,199,730	312,459	-	-	12,307,653	630,204	12,937,857
Tech., Clerical & Trade Staff	4,323,469	87,989	263,837	-	-	4,675,295	-	4,675,295
Instructional & Other Temp. Professionals	5,738,777	35,444	29,000	-	-	5,803,221	-	5,803,221
Student Employment	287,031	470,540	24,000	20,789	-	802,360	-	802,360
Benefits	12,091,354	559,188	237,405	-	-	12,887,947	644,604	13,532,551
Total Staff Costs	56,630,985	2,694,844	953,410	20,789	-	60,300,028	2,578,960	62,878,988
Current Expenses								
Travel	510,500	336,733	5,000	-	-	852,233	312,000	1,164,233
Operating Expenses*	4,320,260	524,164	179	46,511,662	6,344,553	57,700,818	788,767	58,489,585
Rental - Facilities & Equipment	218,918	23,419	300,848	-	-	543,185	260,700	803,885
Insurance	1,326,610	50,000	-	-	-	1,376,610	-	1,376,610
Utilities	2,138,784	3,000	15,000	-	-	2,156,784	67,000	2,223,784
Contract Services	5,764,334	809,600	284,479	-	-	6,858,413	1,063,555	7,921,968
Transfers (to other funds)	-	-	265,000	-	-	265,000	334,973	599,973
Other Expenses	2,101,700	-	-	-	-	2,101,700	500	2,102,200
Reserves	-	-	-	-	-	-	145,715	145,715
Budget Contingency	300,000	13,083	-	-	-	313,083	57,700	370,783
Bond and Loan Payments	-	-	-	-	1,984,430	1,984,430	-	1,984,430
Total Current Expenses	16,681,106	1,759,999	870,506	46,511,662	8,328,983	74,152,256	3,030,910	77,183,166
Capital Expenditures								
Capital Expenditures	138,500	-	-	-	3,800,000	3,938,500	10,000	3,948,500
Total Capital Expenditures	138,500	-	-	-	3,800,000	3,938,500	10,000	3,948,500
TOTAL EXPENDITURES & TRANSFERS	73,450,591	4,454,843	1,823,916	46,532,451	12,128,983	138,390,784	5,619,870	144,010,654
Change in Fund Balance	-	-	116,116	-	4,252,486	4,368,602	-	4,368,602

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



Significant Items Affecting 2020 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 2020 budget:

Revenue:

• **Revenue Increases**

- State funding increased by \$1,805,615
- Dual Enrollment revenue increased by \$454,000

• **Revenue Decreases**

- 1% Enrollment decrease representing (\$301,036)
- Prior Year enrollment decrease – (\$698,033)
- Tuition rate remains flat.
- Enrollment decrease impact to Course Fees revenue- (\$433,240)

Expenses:

• **Expense Increases**

- Allowance for a 1% recurring salary increase and a 1% non-recurring increase for Staff. Faculty compensation is currently under negotiation.
- \$200,000 for Campus Safety.
- \$193,743 for 3 new Full Time Faculty positions.
- \$506,235 to cover increase in Property Insurance premium.
- Health Insurance rates projected to increase impacting the budget by an additional \$289,067.
- Reallocation of Student Services positions from Student Activity Fees to Operating budget - \$277,490.
- \$293,400 to cover increase in FRS rates.

• **Expense Decreases**

- Implementation of new Health Savings Account with estimated savings to the budget in the amount of \$156,071.
- Additional operating budget cuts throughout the College - \$883,304

Significant Items Affecting 2020 Operating Budget

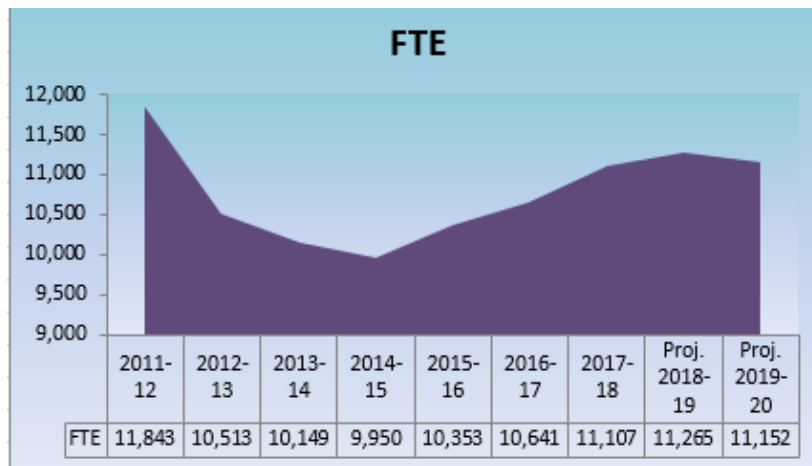


Revenues

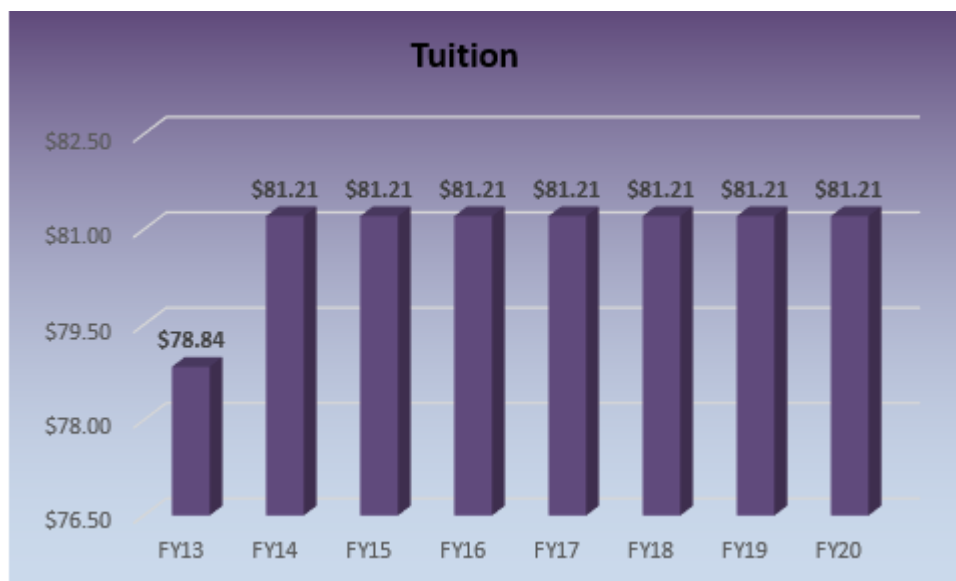
Tuition and Fees -

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 2020 total student fee revenue projected for the operating fund (Fund 1) is \$33,744,788. Tuition makes up 87% while other fees make up the remaining 13%. This figure is based on a 1% enrollment decrease projection for Fiscal Year 2020.

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.



The college is committed to providing quality education at affordable prices. For the seventh 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. 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, Arts, Humanities and Social Science, Pure and Applied Science and FSW Online, performed their course fee review for Fiscal Year 2020.





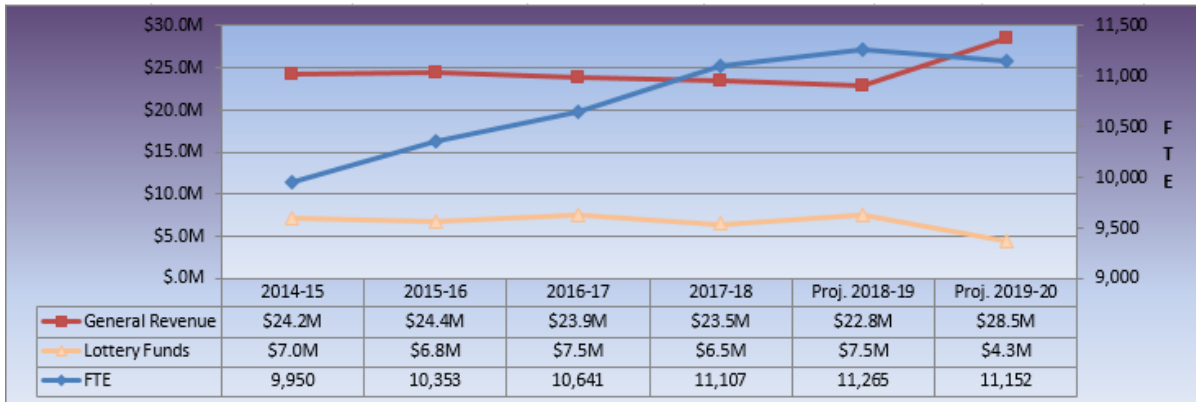
Significant Items Affecting 2020 Operating Budget

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).

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 FY20 is projected to be \$33,706,769 (not including Performance Based Industry Certifications and indirect cost from State Grants). It represents 46% of the total operating budget. 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 2020 Operating Budget



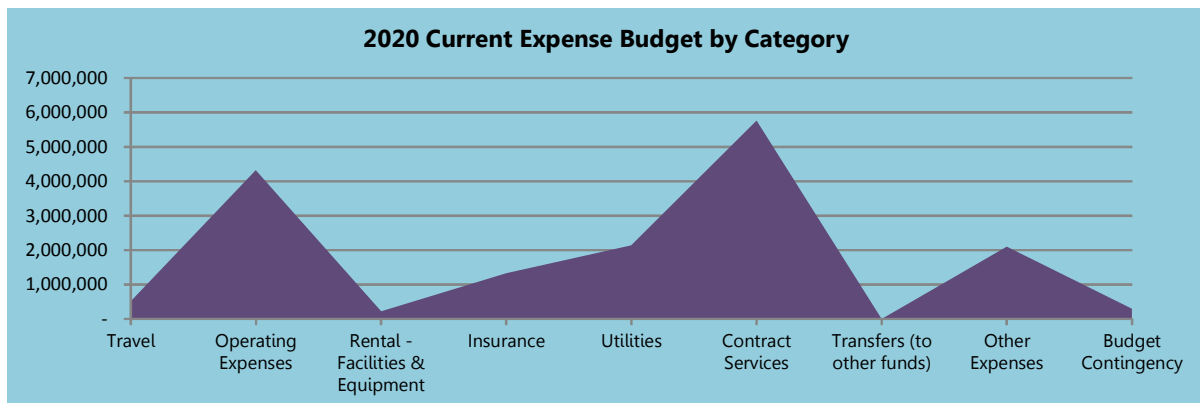
Expenses

Salaries and Benefits -

Salaries and benefits make up approximately 77% of the operating budget for Fiscal Year 2020. Salaries are broken down in different categories. The Instructional Staff category is the largest, representing 31% of the total \$56.6M personnel budget.

Current Expenses -

Current Expenses represent 22.7% of the total operating budget. Contractual makes up the largest piece of the \$16.6M current expense budget as it is 35% of the total. Examples of contracted services are ABM Services Group, provider of janitorial and landscaping 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 2020 Fiscal Year, a transfer of funds may be made for technology and / or furniture and equipment funds.





General Fund (Operating Budget)

Fund 1: General Fund

	2019-20 Proposed Budget	2018-19 Current Budget	2017-18 Actual Amounts	2016-17 Actual Amounts	2015-16 Actual Amounts
SOURCES OF FUNDS					
Student Tuition and Fees	33,744,788	34,605,367	34,285,710	33,517,791	32,790,292
Support from State Govt.	34,071,425	32,248,310	31,901,996	31,816,240	32,311,516
Support from Fed. Govt.	35,000	25,000	35,290	89,769	108,328
Gifts, Contributions, Grants & Contracts	3,515,090	3,081,414	4,111,832	2,520,715	2,448,675
Sales & Services	914,953	598,743	592,891	650,008	562,340
Transfers (from other funds)	125,000	163,050	447,306	143,577	246,625
Other Sources	325,945	398,861	247,426	165,268	272,841
Fund Balance Transfers	718,390	1,934,179	-	-	-
TOTAL FUNDS AVAILABLE	73,450,591	73,054,924	71,622,451	68,903,368	68,740,616
USES OF FUNDS					
Staff Costs					
Executive & Mgt. Staff	5,766,932	5,292,245	5,281,197	5,424,925	5,564,110
Instructional Staff	17,627,958	17,167,618	16,519,185	16,527,124	15,860,566
Other Professional Staff	10,795,464	10,386,664	9,484,765	9,268,624	8,253,024
Tech., Clerical & Trade Staff	4,323,469	4,191,844	4,192,202	4,788,067	4,694,066
Instructional & Other Temp. Professionals	5,738,777	5,954,013	5,978,126	5,685,574	5,580,798
Student Employment	287,031	406,370	265,384	408,234	450,981
Benefits	12,091,354	11,677,830	13,627,356	12,720,175	10,929,180
Total Staff Costs	56,630,985	55,076,584	55,348,215	54,822,723	51,332,725
Current Expenses					
Travel	510,500	827,249	593,704	663,595	672,158
Operating Expenses	4,320,260	4,907,633	4,144,794	4,451,314	6,443,497
Rental - Facilities & Equipment	218,918	231,713	187,859	219,010	156,622
Insurance	1,326,610	1,145,778	845,255	757,707	735,738
Utilities	2,138,784	2,209,241	2,083,685	1,935,792	1,853,758
Contract Services	5,764,334	6,119,317	5,531,317	5,572,333	5,282,680
Transfers (to other funds)	-	-	1,995,967	2,701,440	2,356,125
Other Expenses	2,101,700	2,100,000	2,334,482	2,418,584	714,768
Budget Contingency	300,000	100,164	-	-	-
Total Current Expenses	16,681,106	17,641,095	17,717,063	18,719,775	18,215,346
Capital Expenditures					
Capital Expenditures	138,500	337,245	1,474,229	283,537	529,200
Total Capital Expenditures	138,500	337,245	1,474,229	283,537	529,200
TOTAL EXPENDITURES & TRANSFERS	73,450,591	73,054,924	74,539,507	73,826,035	70,077,271
Change in Fund Balance	-	-	(2,917,056)	(4,922,667)	(1,336,656)

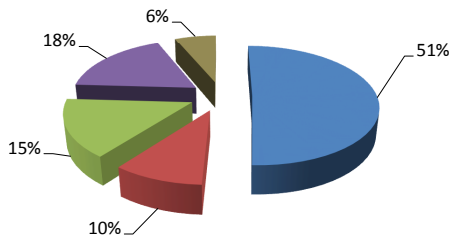
General Fund (Operating Budget)



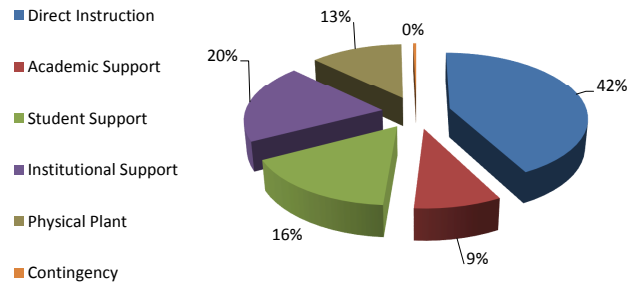
Fund 1: General Fund - Functional Distribution of Budgets

	Direct Instruction	Academic Support	Student Support	Institutional Support	Physical Plant	Contingency
Staff Costs						
Executive & Mgt. Staff	265,755	1,651,551	1,188,854	2,474,439	186,333	-
Instructional Staff	16,776,208	678,380	173,370	-	-	-
Other Professional Staff	450,194	1,332,987	4,026,283	4,385,811	600,189	-
Tech., Clerical & Trade Staff	246,431	634,609	1,144,671	541,890	1,755,868	-
Instructional & Other Temp. Professionals	5,666,255	6,933	51,488	6,101	8,000	-
Student Employment	287,031	-	-	-	-	-
Benefits	4,983,930	1,218,658	2,201,773	2,669,111	1,017,882	-
Total Staff Costs	28,675,804	5,523,118	8,786,439	10,077,352	3,568,272	-
Current Expenses						
Travel	106,414	212,163	90,733	92,444	8,746	-
Operating Expenses	1,746,457	458,625	235,089	970,346	909,743	-
Rental - Facilities & Equipment	21,930	10,367	24,260	129,753	32,608	-
Insurance	3,750	-	-	1,322,860	-	-
Utilities	5,792	3,600	-	-	2,129,392	-
Contract Services	496,618	242,415	695,088	1,791,283	2,538,930	-
Other Expenses	-	-	2,100,000	1,700	-	-
Budget Contingency	-	-	-	-	-	300,000
Total Current Expenses	2,380,961	927,170	3,145,170	4,308,386	5,619,419	300,000
Capital Expenditures						
Capital Expenditures	17,000	-	-	121,500	-	-
Total Capital Expenditures	17,000	-	-	121,500	-	-
TOTAL FUNCTIONAL BUDGET	31,073,765	6,450,288	11,931,609	14,507,238	9,187,691	300,000
% OF TOTAL	42.3%	8.8%	16.2%	19.8%	12.5%	0.4%

% of Total Salary Budget



% of Total Expense Budget

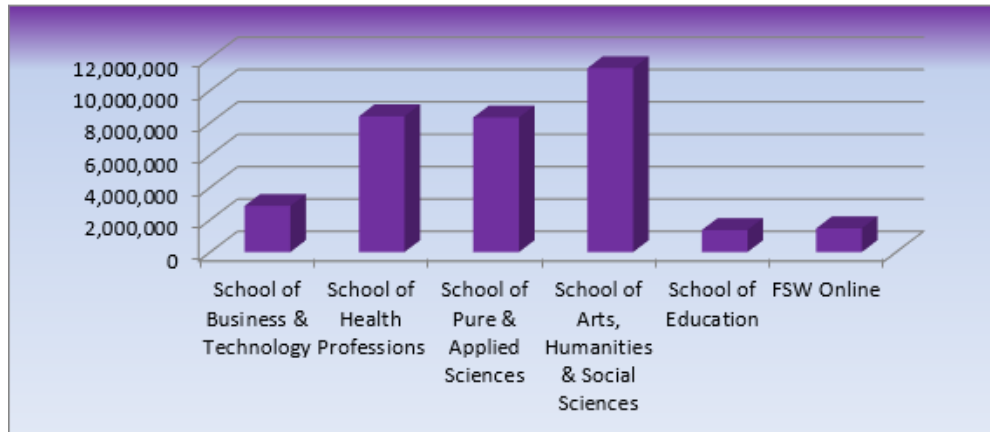




General Fund (Operating Budget)

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
Staff Costs						
Executive & Mgt. Staff	223,403	309,474	123,433	302,819	189,817	82,426
Instructional Staff	1,368,569	3,636,043	5,324,852	6,002,030	612,717	-
Other Professional Staff	122,746	463,805	91,094	239,202	70,506	468,687
Tech., Clerical & Trade Staff	-	219,602	0	16,034	-	33,347
Instructional & Other Temp. Professionals	536,368	1,417,501	1,011,870	2,534,433	136,846	-
Student Employment	-	-	65,744	221,287	-	-
Benefits	527,070	1,297,686	1,529,953	1,853,295	231,638	180,256
Total Staff Costs	2,778,156	7,344,111	8,146,946	11,169,100	1,241,524	764,716
Current Expenses						
Travel	1,966	69,577	11,632	1,197	6,672	25,000
Operating Expenses	67,920	861,948	149,048	192,406	82,773	336,531
Rental - Facilities & Equipment	-	12,303	6,382	1,456	-	-
Insurance	200	3,550	-	-	-	-
Utilities	-	4,267	5,125	-	-	-
Contract Services	8,315	97,260	6,763	17,412	36,629	334,039
Total Current Expenses	78,401	1,048,905	178,950	212,471	126,074	695,570
Capital Expenditures						
Capital Expenditures	-	5,000	-	-	-	7,500
Total Capital Expenditures	-	5,000	-	-	-	7,500
TOTAL SCHOOL BUDGET	2,856,557	8,398,016	8,325,896	11,381,571	1,367,598	1,467,786
% OF TOTAL	8.5%	24.8%	24.6%	33.7%	4.0%	4.3%



General Fund (Operating Budget)



CURRENT FUNDS - UNRESTRICTED

BEGINNING FUND BALANCE - JULY 1, 2019:

ESTIMATED AFR FUND BALANCE - JUNE 30, 2019 (IF DEBIT BALANCE USE "MINUS SIGN")	\$7,006,961
ADD AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (USE PLUS SIGN)	25,337,510

TOTAL RESERVE AND UNENCUMBERED FUND BALANCE - JULY 1, 2019	<u>\$32,344,471</u>
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ADD: REVENUES	\$72,607,201
TRANSFERS IN	<u>\$125,000</u>

TOTAL RECEIPTS	<u>\$72,732,201</u>
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TOTAL ESTIMATED AVAILABLE	<u>\$105,076,672</u>
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DEDUCT: EXPENDITURES	\$73,450,591
TRANSFERS OUT	<u>\$0</u>

TOTAL DISBURSEMENTS	<u>\$73,450,591</u>
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ESTIMATED FUND BALANCE - JUNE 30, 2020:

TOTAL AVAILABLE LESS DISBURSEMENTS	\$31,626,081
ADD ACCRUED LEAVE EXPENSE (GLC 59300)	<u>\$0</u>

TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE - JUNE 30, 2020	\$31,626,081
LESS ESTIMATED AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (GLC 30800) - JUNE 30, 2020	<u>\$25,337,510</u>

TOTAL ESTIMATED FUND BALANCE - JUNE 30, 2020	<u>\$6,288,571</u>
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ESTIMATED UNENCUMBERED FUND BALANCE - JUNE 30, 2020	<u>\$6,288,571</u>
(Includes GL's: 30200, 30300, 30400, 30500, 30600, 30700, 30900, and 31100)	

PERCENT OF ESTIMATED UNENCUMBERED FUND BALANCE AS OF JUNE 30 2020, TO ESTIMATED FUNDS AVAILABLE	<u>5.98%</u>
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Current Restricted Fund

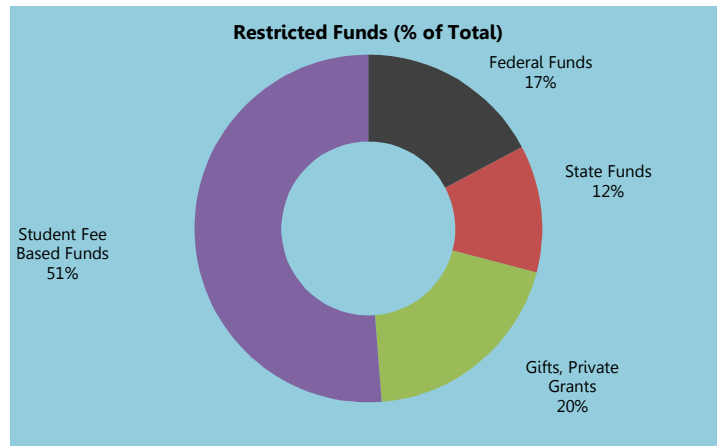
Fund 2: Restricted Fund

	2019-20 Proposed Budget	2018-19 Current Budget	2017-2018 Actual Amounts	2016-17 Actual Amounts	2015-16 Actual Amounts
SOURCES OF FUNDS					
Student Fees	2,281,510	2,302,427	2,307,767	2,245,653	2,217,957
Support from State Government	527,100	2,413,237	1,703,528	3,523,514	1,883,589
Support from Federal Government	768,551	1,389,960	995,121	1,222,841	1,750,751
Gifts, Contributions, Grants & Contracts	877,682	1,355,590	1,163,082	791,060	634,537
Transfers (from other funds)	-	275,385	295,443	232,246	57,463
Other Sources	-	-	10,018	53,239	62,012
Fund Balance Transfers	-	726,511	-	-	-
TOTAL FUNDS AVAILABLE	4,454,843	8,463,110	6,474,959	8,068,553	6,606,308
USES OF FUNDS					
Staff Costs					
Executive & Mgt. Staff	238,007	468,154	312,487	295,893	189,132
Instructional Staff	103,946	42,317	198,154	142,212	32,689
Other Professional Staff	1,199,730	1,155,911	1,123,775	1,238,085	1,633,045
Tech., Clerical & Trade Staff	87,989	74,643	93,028	141,545	206,732
Instructional & Other Temp. Professionals	35,444	64,242	28,124	97,528	43,125
Student Employment	470,540	609,237	477,540	372,491	352,250
Benefits	559,188	592,399	540,804	508,127	615,427
Total Staff Costs	2,694,844	3,006,903	2,773,912	2,795,881	3,072,400
Current Expenses					
Travel	336,733	566,887	380,322	254,449	241,827
Operating Expenses	524,164	1,278,942	765,389	985,278	1,095,542
Rental - Facilities & Equipment	23,419	71,560	73,247	51,274	22,468
Insurance	50,000	-	21,015	52,658	27,079
Utilities	3,000	2,800	38	14,064	12,232
Contract Services	809,600	2,589,217	1,893,710	3,649,314	1,984,108
Transfers (to other funds)	-	77,401	309,468	-	110,819
Other Expenses	-	237,482	1	101	-
Reserves	-	-	-	-	-
Budget Contingency	13,083	1,773	-	-	-
Total Current Expenses	1,759,999	4,826,062	3,443,190	5,007,138	3,494,074
Capital Expenditures					
Capital Expenditures	-	630,145	435,038	256,630	334,607
Total Capital Expenditures	-	630,145	435,038	256,630	334,607
TOTAL EXPENDITURES & TRANSFERS	4,454,843	8,463,110	6,652,140	8,059,649	6,901,080
Change in Fund Balance	-	-	(177,181)	8,904	(294,772)

Current Restricted Fund



	Total Revenue	Personnel Expense	Operating Expense	Total Expense
Federal Grants				
Carl D. Perkins Grant	344,011	344,011	-	344,011
College Work Study	424,540	424,540	-	424,540
Total Federal Funding	768,551	768,551	-	768,551
State Grants				
Quick Response Training: ACI Worldwide Corp	98,700	-	98,700	98,700
Quick Response Training: Arthrex	100,800	-	100,800	100,800
Quick Response Training: Cigent Technology	279,300	-	279,300	279,300
Quick Response Training: Herc Rentals	48,300	-	48,300	48,300
Total State Funding	527,100	-	527,100	527,100
Gifts, Private Grants & Contracts				
Academic Improvement Trust Fund	226,528	45,319	181,209	226,528
FSW Foundation Staff	602,240	602,240	-	602,240
Gallery Endowment	48,914	48,914	-	48,914
Total Gifts, Private Grants & Contracts Funding	877,682	696,473	181,209	877,682
Student Activity Fees				
Student Services	749,428	227,193	522,235	749,428
Athletics	1,532,082	1,002,627	529,455	1,532,082
Total Student Activity Fees	2,281,510	1,229,820	1,051,690	2,281,510
Total Restricted Funds	4,454,843	2,694,844	1,759,999	4,454,843



Quick Response Training Grants - FY 2019

	Budget	Status
ACI	97,650	Paid Out
ACI Worldwide Corp.	147,000	Partially Paid
Arthrex	827,156	Partially Paid
Cheney Brothers	344,878	Paid Out
Cigent Technology	294,000	Partially Paid
Gartner	371,803	Paid Out
HERC Rentals	252,000	Partially Paid
PrivateSky Aviation Services	78,750	Contract Expired

Total QRT Grants	2,413,237
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Auxiliary Fund

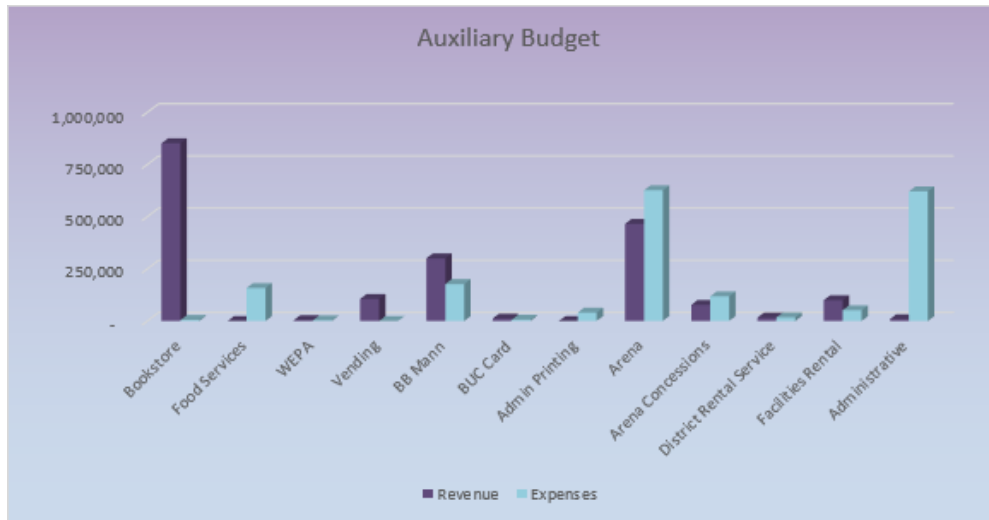
Fund 3: Auxiliary Fund

	2019-20 Proposed Budget	2018-19 Current Budget	2017-2018 Actual Amounts	2016-17 Actual Amounts	2015-16 Actual Amounts
SOURCES OF FUNDS					
Gifts, Contributions, Grants & Contracts	40,950	-	50,000	25,000	1,220
Sales & Services	1,873,306	1,795,090	1,721,939	1,949,663	1,673,261
Transfers (from other funds)	-	382,752	292,359	1,440	-
Other Sources	25,776	29,491	302,824	37,202	38,225
TOTAL FUNDS AVAILABLE	1,940,032	2,207,333	2,367,122	2,013,305	1,712,706
USES OF FUNDS					
Staff Costs					
Executive & Mgt. Staff	86,709	144,815	144,813	137,495	132,305
Other Professional Staff	312,459	264,568	331,234	180,477	77,079
Tech., Clerical & Trade Staff	263,837	136,444	146,585	19,879	25,872
Instructional & Other Temp. Professionals	29,000	26,308	59,075	22,120	20,123
Student Employment	24,000	22,931	46,843	45,320	5,507
Benefits	237,405	173,944	205,065	100,675	73,962
Total Staff Costs	953,410	769,010	933,615	505,966	334,848
Current Expenses					
Travel	5,000	24,189	20,025	27,246	15,126
Operating Expenses	179	346,540	234,074	256,552	16,102
Rental - Facilities & Equipment	300,848	297,748	281,702	160,580	160,936
Insurance	-	53,934	29,064	2,775	774
Utilities	15,000	12,331	10,389	8,518	7,041
Contract Services	284,479	370,658	328,901	217,821	191,862
Transfers (to other funds)	265,000	685,802	1,086,202	191,246	1,300,865
Other Expenses	-	2,177	312,225	32,597	1,545
Total Current Expenses	870,506	1,793,379	2,302,582	897,335	1,694,252
Capital Expenditures					
Capital Expenditures	-	39,504	84,680	84,406	25,225
Total Capital Expenditures	-	39,504	84,680	84,406	25,225
TOTAL EXPENDITURES & TRANSFERS	1,823,916	2,601,893	3,320,877	1,487,707	2,054,325
Change in Fund Balance	116,116	(394,560)	(953,755)	525,598	(341,618)

Auxiliary Fund



<u>Sales and Services</u>	<u>Revenue</u>	<u>Expenses</u>
Bookstore	851,605	5,000
Food Services	-	158,000
WEPA	4,000	3,500
Vending	105,856	-
BB Mann	300,000	177,000
BUC Card	11,310	6,000
Admin Printing	-	40,000
Arena	465,745	626,219
Arena Concessions	77,000	117,960
District Rental Service	16,050	17,800
Facilities Rental	100,000	51,500
Administrative	8,466	620,937
Total Sales and Services	1,940,032	1,823,916





AUXILIARY SERVICES

CONTRACTED SERVICES

Bookstore Operations *Follett Higher Education Group*

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

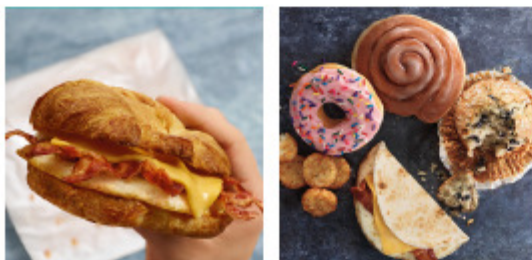
- Course materials, including textbook rental
- Full-service website
- FSW & spirit wear merchandise sales
- Graduation merchandise

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 *Metz Culinary Management*

- 5 Operations on 3 Campuses
- Dunkin'
- FSW Collegiate High School lunch programs (NSLP)
- Full-service catering



CONTRACT TERM	FINANCIAL TERMS
December 1, 2018 – December 1, 2020	Administration and supervisory fee \$35,000 yearly Management fee \$35,000 yearly



Beverage Vending Services *Pepsi Beverage Company*



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"> • Pouring Rights Fee of \$65,000 annually • 35% commission on all beverage vending • \$2.00/case rebate on all 24-pk packaged product purchased by College, BBMan, Dining Services and Suncoast Arena • \$1.00/case rebate on all 12-pk packaged product purchased by College, BBMan, Dining Services and Suncoast Arena • \$20,000 annually for marketing support • \$3,500 annually in Gatorade side-line support • \$1,000 annually in Sustainability support



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 operate 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"> • \$160,000 Management Fee paid by FSW • 40% net profit received • \$2.00 per ticket for capital improvement



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 – December 31, 2019	\$2,500 monthly expense reimbursement



Student Printing

WEPA, Inc.

Students have access to printing college wide at 16 strategically placed kiosks; 11 standard kiosks and 5 wheelchair-accessible kiosks. WEPA offers cloud printing from anywhere, including home computer, laptop, USB, and IOS and Android devices.

CONTRACT TERM	FINANCIAL TERMS
July 1, 2019 – June 30, 2020	FSW retains the following amounts for each print: \$0.01 B&W single-sided \$0.03 B&W double-sided \$0.05 Color single-sided \$0.05 Color double-sided less a 20% cloud fee



Standard Kiosk

Wheelchair-Accessible Kiosk



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. Featured items on this website include 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.



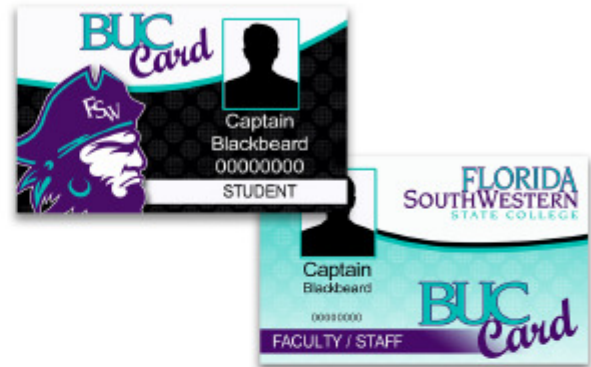


SELF-OPERATED OPERATIONS

Buc Card

The BUC Card is the FSW student, faculty, staff, and affiliate ID card system. The BUC Card Office prints badges for summer camps, EMS, Fire, Nursing, IT, and Arena dual-credential needs. The BUC Card is used for door access to secure areas and housing. The BUC Card is a declining balance card that can hold funds for use at the bookstore, dining facilities, and WEPA print kiosks. The BUC Card is also used for entry into the following areas and events:

- Library Card
- Student Engagement Events
- Entry into FSW Athletic Events
- Access to Financial Aid funds at Bookstore
- Administrative printing for staff
- Access to the Fitness Center



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.

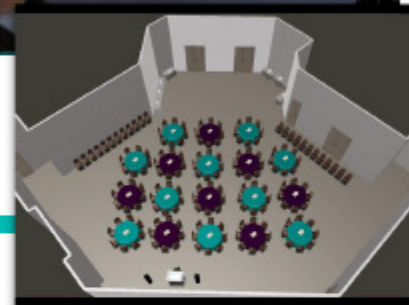
*Royalties received to date \$4,451.42.
This reflects a 62% increase over the FY18 royalties.*



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



6,371 Meeting/Events Scheduled in FY19

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.

LEE CAMPUS
COLLEGE CAMPUS
CHARLOTTE CAMPUS
HERNDY/SILADES CENTER

Category	Quantity	Unit Price	Total Price
Administrative Printing	100,000	\$0.05	\$5,000.00
Administrative Printing	200,000	\$0.05	\$10,000.00
Administrative Printing	300,000	\$0.05	\$15,000.00
Administrative Printing	400,000	\$0.05	\$20,000.00
Administrative Printing	500,000	\$0.05	\$25,000.00
Administrative Printing	600,000	\$0.05	\$30,000.00
Administrative Printing	700,000	\$0.05	\$35,000.00
Administrative Printing	800,000	\$0.05	\$40,000.00
Administrative Printing	900,000	\$0.05	\$45,000.00
Administrative Printing	1,000,000	\$0.05	\$50,000.00
Administrative Printing	1,100,000	\$0.05	\$55,000.00
Administrative Printing	1,200,000	\$0.05	\$60,000.00
Administrative Printing	1,300,000	\$0.05	\$65,000.00
Administrative Printing	1,400,000	\$0.05	\$70,000.00
Administrative Printing	1,500,000	\$0.05	\$75,000.00
Administrative Printing	1,600,000	\$0.05	\$80,000.00
Administrative Printing	1,700,000	\$0.05	\$85,000.00
Administrative Printing	1,800,000	\$0.05	\$90,000.00
Administrative Printing	1,900,000	\$0.05	\$95,000.00
Administrative Printing	2,000,000	\$0.05	\$100,000.00
Administrative Printing	2,100,000	\$0.05	\$105,000.00
Administrative Printing	2,200,000	\$0.05	\$110,000.00
Administrative Printing	2,300,000	\$0.05	\$115,000.00
Administrative Printing	2,400,000	\$0.05	\$120,000.00
Administrative Printing	2,500,000	\$0.05	\$125,000.00
Administrative Printing	2,600,000	\$0.05	\$130,000.00
Administrative Printing	2,700,000	\$0.05	\$135,000.00
Administrative Printing	2,800,000	\$0.05	\$140,000.00
Administrative Printing	2,900,000	\$0.05	\$145,000.00
Administrative Printing	3,000,000	\$0.05	\$150,000.00
Administrative Printing	3,100,000	\$0.05	\$155,000.00
Administrative Printing	3,200,000	\$0.05	\$160,000.00
Administrative Printing	3,300,000	\$0.05	\$165,000.00
Administrative Printing	3,400,000	\$0.05	\$170,000.00
Administrative Printing	3,500,000	\$0.05	\$175,000.00
Administrative Printing	3,600,000	\$0.05	\$180,000.00
Administrative Printing	3,700,000	\$0.05	\$185,000.00
Administrative Printing	3,800,000	\$0.05	\$190,000.00
Administrative Printing	3,900,000	\$0.05	\$195,000.00
Administrative Printing	4,000,000	\$0.05	\$200,000.00
Administrative Printing	4,100,000	\$0.05	\$205,000.00
Administrative Printing	4,200,000	\$0.05	\$210,000.00
Administrative Printing	4,300,000	\$0.05	\$215,000.00
Administrative Printing	4,400,000	\$0.05	\$220,000.00
Administrative Printing	4,500,000	\$0.05	\$225,000.00
Administrative Printing	4,600,000	\$0.05	\$230,000.00
Administrative Printing	4,700,000	\$0.05	\$235,000.00
Administrative Printing	4,800,000	\$0.05	\$240,000.00
Administrative Printing	4,900,000	\$0.05	\$245,000.00
Administrative Printing	5,000,000	\$0.05	\$250,000.00
Administrative Printing	5,100,000	\$0.05	\$255,000.00
Administrative Printing	5,200,000	\$0.05	\$260,000.00
Administrative Printing	5,300,000	\$0.05	\$265,000.00
Administrative Printing	5,400,000	\$0.05	\$270,000.00
Administrative Printing	5,500,000	\$0.05	\$275,000.00
Administrative Printing	5,600,000	\$0.05	\$280,000.00
Administrative Printing	5,700,000	\$0.05	\$285,000.00
Administrative Printing	5,800,000	\$0.05	\$290,000.00
Administrative Printing	5,900,000	\$0.05	\$295,000.00
Administrative Printing	6,000,000	\$0.05	\$300,000.00
Administrative Printing	6,100,000	\$0.05	\$305,000.00
Administrative Printing	6,200,000	\$0.05	\$310,000.00
Administrative Printing	6,300,000	\$0.05	\$315,000.00
Administrative Printing	6,400,000	\$0.05	\$320,000.00
Administrative Printing	6,500,000	\$0.05	\$325,000.00
Administrative Printing	6,600,000	\$0.05	\$330,000.00
Administrative Printing	6,700,000	\$0.05	\$335,000.00
Administrative Printing	6,800,000	\$0.05	\$340,000.00
Administrative Printing	6,900,000	\$0.05	\$345,000.00
Administrative Printing	7,000,000	\$0.05	\$350,000.00
Administrative Printing	7,100,000	\$0.05	\$355,000.00
Administrative Printing	7,200,000	\$0.05	\$360,000.00
Administrative Printing	7,300,000	\$0.05	\$365,000.00
Administrative Printing	7,400,000	\$0.05	\$370,000.00
Administrative Printing	7,500,000	\$0.05	\$375,000.00
Administrative Printing	7,600,000	\$0.05	\$380,000.00
Administrative Printing	7,700,000	\$0.05	\$385,000.00
Administrative Printing	7,800,000	\$0.05	\$390,000.00
Administrative Printing	7,900,000	\$0.05	\$395,000.00
Administrative Printing	8,000,000	\$0.05	\$400,000.00
Administrative Printing	8,100,000	\$0.05	\$405,000.00
Administrative Printing	8,200,000	\$0.05	\$410,000.00
Administrative Printing	8,300,000	\$0.05	\$415,000.00
Administrative Printing	8,400,000	\$0.05	\$420,000.00
Administrative Printing	8,500,000	\$0.05	\$425,000.00
Administrative Printing	8,600,000	\$0.05	\$430,000.00
Administrative Printing	8,700,000	\$0.05	\$435,000.00
Administrative Printing	8,800,000	\$0.05	\$440,000.00
Administrative Printing	8,900,000	\$0.05	\$445,000.00
Administrative Printing	9,000,000	\$0.05	\$450,000.00
Administrative Printing	9,100,000	\$0.05	\$455,000.00
Administrative Printing	9,200,000	\$0.05	\$460,000.00
Administrative Printing	9,300,000	\$0.05	\$465,000.00
Administrative Printing	9,400,000	\$0.05	\$470,000.00
Administrative Printing	9,500,000	\$0.05	\$475,000.00
Administrative Printing	9,600,000	\$0.05	\$480,000.00
Administrative Printing	9,700,000	\$0.05	\$485,000.00
Administrative Printing	9,800,000	\$0.05	\$490,000.00
Administrative Printing	9,900,000	\$0.05	\$495,000.00
Administrative Printing	10,000,000	\$0.05	\$500,000.00

Administrative Printing

Auxiliary Services, through a contract with Dex Imaging, Inc., manages the college's administrative printing program. This 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 them 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.

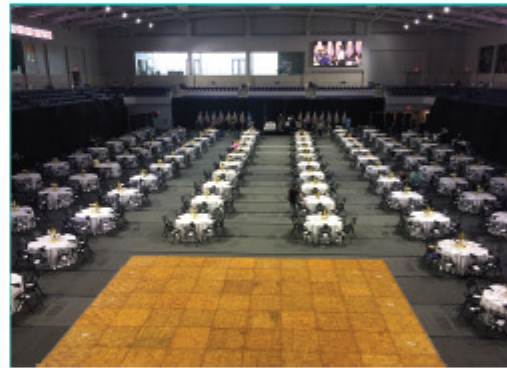


Suncoast Credit Union Arena

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
- Campus Rec & Intramurals sports
- City of Palms Basketball Tournament
- Coastal Conservation Association
- Florida High School Athletic Association-Volleyball Championship
- Fort Myers Tip-Off
- FSW Collegiate High School Graduation
- FSW Commencement
- Home and Garden Show
- Hope Healthcare Appreciation Breakfast/Lunch
- Lee County Elementary Science Fair
- Three Lee County High School Graduations
- Lee County JROTC Awards Ceremony
- Madisen's Match



Student Financial Aid Fund



Fund 5: Financial Aid Fund

	2019-20 Proposed Budget	2018-19 Current Budget	2017-18 Actual Amounts	2016-17 Actual Amounts	2015-16 Actual Amounts	2014-15 Actual Amounts
SOURCES OF FUNDS						
Student Fees	1,212,032	1,232,000	1,332,757	1,201,192	1,272,749	1,214,999
Support from State Govt.	3,125,814	1,569,688	3,101,925	1,331,760	1,406,390	1,468,839
Support from Fed. Govt.	38,866,958	38,420,846	37,056,311	34,333,774	35,298,341	40,356,624
Gifts, Contributions, Grants & Contracts	3,327,647	2,103,577	2,664,963	1,853,826	1,800,970	1,797,225
Transfers (from other funds)	-	1,495,398	4,655,049	2,898,860	2,626,820	3,506,767
Other Sources	-	-	7,460	8,060	6,430	(498,932)
Fund Balance Transfers	-	205,378	-	-	-	-
TOTAL FUNDS AVAILABLE	46,532,451	45,026,887	48,818,465	41,627,472	42,411,700	47,845,522
USES OF FUNDS						
Staff Costs						
Student Employment	20,789	49,814	21,740	12,415	17,714	7,919
Total Staff Costs	20,789	49,814	21,740	12,415	17,714	7,919
Current Expenses						
Disbursements	46,511,662	43,472,434	43,870,540	42,034,477	42,331,854	48,807,863
Transfers (to other funds)	-	1,504,639	4,616,564	80,000		
Total Current Expenses	46,511,662	44,977,073	48,487,104	42,114,477	42,331,854	48,807,863
TOTAL EXPENDITURES & TRANSFERS	46,532,451	45,026,887	48,508,844	42,126,892	42,349,568	48,815,782
Change in Fund Balance	-	-	309,621	(499,420)	62,132	(970,260)



Student Financial Aid Fund

	Revenue	Disbursements
<u>Fee Based Funds</u>		
<u>STUDENT FINANCIAL AID FEES</u>		
Funds Received	\$ 1,212,032	
Athletics		600,000
Academic Promise Scholars		210,000
Academic Advancement Scholarship		102,000
Endurance Scholarship		48,000
Financial Aid Grant		39,827
PSAV		6,600
SGA Stipend		25,000
Fine Arts		70,000
Supplemental Educational Opportunity Grant Match		110,605
Total Student Financial Aid Fees	\$ 1,212,032	\$ 1,212,032

Institutional Funds

FOUNDATION FUNDS

Funds Received	\$ 1,537,000	
<i>Prior Year Carryover Funds</i>		
Athletic Scholarships	190,647	190,647
<i>Institutional Scholarships</i>		
Recruitment Scholarships		404,676
Mary Gerrish Scholarship - Foundation Certificates		30,000
Honors Scholars Program		87,340
<i>Endowed Scholarships</i>		
Curtis Scholarships		263,230
Merit Based Scholarships		268,629
Need Based Scholarships		199,410
Unrestricted		32,602
Donor Restricted Scholarships		36,313
<i>Annually Funded Scholarships</i>		
General Scholarships		155,600
Athletic Scholarships		59,200
Total Foundation Funds	\$ 1,727,647	\$ 1,727,647

Other Financial Aid Funds

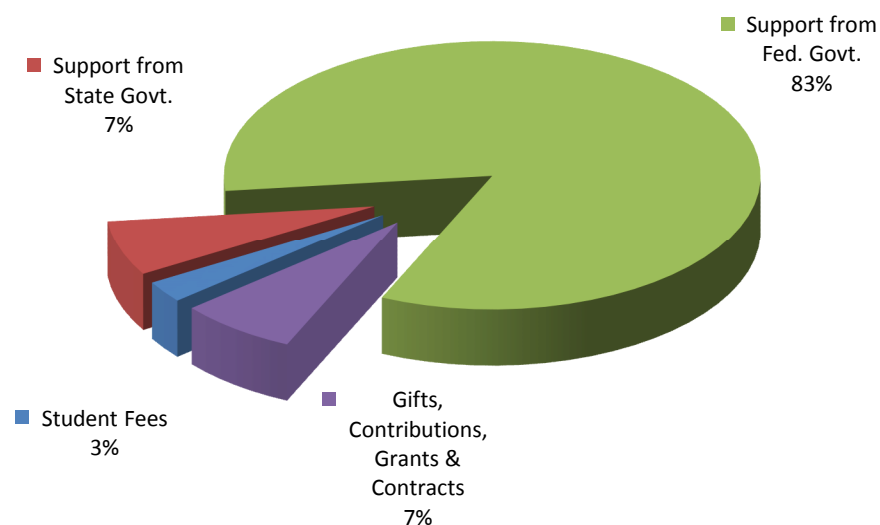
Funds Received	\$ 1,600,000	
Outside Donor Scholarships		700,000
Private Loans		900,000
Total Other Financial Aid Funds	\$ 1,600,000	\$ 1,600,000

Student Financial Aid Fund



	Revenue	Disbursements
<u>Federal Funds</u>		
Funds Received	38,866,958	
PELL Grants		26,000,000
Direct Loans		12,000,000
College Work Study		424,540
Supplemental Education Opportunity Grant		442,418
Total Federal Funds	\$ 38,866,958	\$ 38,866,958
<u>State Funds</u>		
Funds Received	3,125,814	
Florida Bright Futures and Centralized Programs		444,489
Children of Deceased and Disabled Veterans		28,486
Florida Fund for Minority Teachers		20,000
Florida Work Experience Program		20,789
Honorably Discharged Graduate Assistance Program		30,050
Florida Student Assistant Grant		2,500,000
First Generation Matching Grant		82,000
Total State Funds	\$ 3,125,814	\$ 3,125,814
Total Financial Aid	\$ 46,532,451	\$ 46,532,451

FY20 Financial Aid Funds by Source





Plant and Capital Equipment Funds

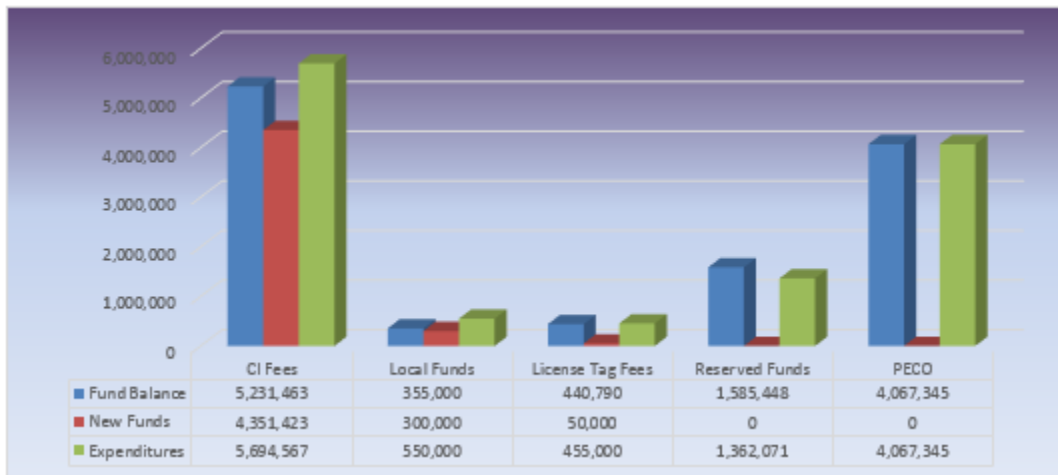
Fund 7: Plant and Capital Equipment Fund

	2019-20 Proposed Budget	2018-19 Current Budget	2017-18 Actual Amounts	2016-17 Actual Amounts	2015-16 Actual Amounts	2014-15 Actual Amounts
SOURCES OF FUNDS						
Student Fees	4,351,423	4,082,170	4,617,424	4,090,144	4,436,978	3,677,679
Support from State Govt.	50,000	1,975,337	7,666,108	1,741,983	614,022	6,994,961
Gifts, Contributions, Grants & Contracts	300,000	45,720	200,665	2,680,150	5,605,925	50,000
Transfers (from other funds)	-	7,694,364	12,782,911	9,412,690	13,665,588	13,399,787
Other Sources	-	-	655,133	359,436	309,363	345,841
Fund Balance	11,680,046	-	-	-	-	-
TOTAL FUNDS AVAILABLE	16,381,469	13,797,591	25,922,241	18,284,403	24,631,876	24,468,268
USES OF FUNDS						
Staff Costs						
Executive & Mgt. Staff	-	-	8,204	-	-	-
Other Professional Staff	-	-	10,102	-	23,518	64,871
Tech., Clerical & Trade Staff	-	-	29,106	-	-	-
Instructional & Other Temp. Professionals	-	-	960	-	-	-
Benefits	-	-	15,606	-	6,717	18,793
Total Staff Costs	-	-	63,978	-	30,235	83,664
Current Expenses						
Travel	-	-	36	-	-	-
Renovation/Repairs/Maintenance	6,344,553	5,526,072	3,635,287	3,551,040	1,795,044	1,628,525
Rental - Facilities & Equipment	-	422,161	138,037	138,037	7,176	25,688
Insurance	-	-	-	-	-	-
Utilities	-	-	5,522	-	-	-
Contract Services	-	1,062,397	93,559	163,613	63,755	303,367
Transfers (to other funds)	-	8,499,023	7,966,416	6,712,690	10,315,588	11,198,427
Other Expenses	1,984,430	1,187,740	1,437,577	473,600	521,850	554,378
Budget Contingency	-	27,434	-	670,000	650,000	630,000
Total Current Expenses	8,328,983	16,724,827	13,276,434	11,708,980	13,353,413	14,340,385
Capital Expenditures						
Capital Expenditures	3,800,000	8,977,480	1,108,367	15,973,828	21,140,292	3,554,551
Total Capital Expenditures	3,800,000	8,977,480	1,108,367	15,973,828	21,140,292	3,554,551
TOTAL EXPENDITURES & TRANSFERS	12,128,983	25,702,307	14,448,779	27,682,808	34,523,940	17,978,600
Change in Fund Balance	4,252,486	(11,904,716)	11,473,462	(9,398,405)	(9,892,064)	6,489,668

Plant and Capital Equipment Funds



Type of Funds	Est. Beginning Fund Balance	Projected Revenue	Estimated Available Funds	Estimated Expenditures	Ending Fund Balance
Capital Improvement Fees					
Capital Improvement Fees	5,231,463	4,351,423	9,582,886	5,694,567	3,888,319
BBMANN					
BBMANN Funds	355,000	300,000	655,000	550,000	105,000
License Tag Fees					
Health Life Safety	440,790	50,000	490,790	455,000	35,790
Reserved Funds					
Furniture & Equipment Replacement	818,843	0	818,843	595,466	223,377
Parking Lot Improvement/Repair	94,487	0	94,487	94,487	0
Technology Refresh/Upgrade	452,118	0	452,118	452,118	0
Public Safety	220,000	0	220,000	220,000	0
PECO					
FY18 Remodel/Renovation	3,800,000	0	3,800,000	3,800,000	0
FY19 Maintenance/Repairs/Safety (SOD)	267,345	0	267,345	267,345	0
Total	11,680,046	4,701,423	16,381,469	12,128,983	4,252,486



Plant and Capital Equipment Funds

	Local Funds				Reserved Funds				State Funds		Total
	Capital Improvement Fees	BBMANN	License Tag Fees	Furniture Fund	Parking Fund	Technology Fund	Public Safety	Public Education	Capital Outlay	Sum of Digits	
Estimated Fund Balance at 7/1/2019	5,231,463	355,000	440,790	818,843	94,487	452,118	220,000	3,800,000	267,345	0	11,680,046
Estimated New Revenue	4,351,423	300,000	50,000	0	0	0	0	0	0	0	4,701,423
Total Available	9,582,886	655,000	490,790	818,843	94,487	452,118	220,000	3,800,000	267,345	0	16,381,469

Lee Campus

Fire Alarm Upgrades - Buildings N-O-P-Q	125,000										125,000
Elevator Controls - Buildings H-N-O-P-Q	315,000										315,000
Acid Trap Replacement - Building C	20,000										20,000
Roof Replacement - Buildings N-O-P-Q	420,000										420,000
Remodel - Building V	614,000										614,000
Remodel - Building I - 1st Floor	500,000										500,000
Furniture Refresh				115,200							115,200
Infrastructure - Building K								1,960,400			1,960,400
Remodel - Building S								1,839,600			1,839,600
Repair/Replace Accordion Wall - Building AA			35,000								35,000
Lighting/Control Upgrades - Building I			85,000								85,000
Door Replacement - Building M			30,000								30,000
Wayfinding					94,487						94,487
Replace/Add Emergency Lighting - Building M		150,000									150,000
Replace HVAC System Air Handlers - Building M		200,000									200,000
Replace/Upgrade Lighting & Flooring - Building M		200,000									200,000



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, 2019.

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

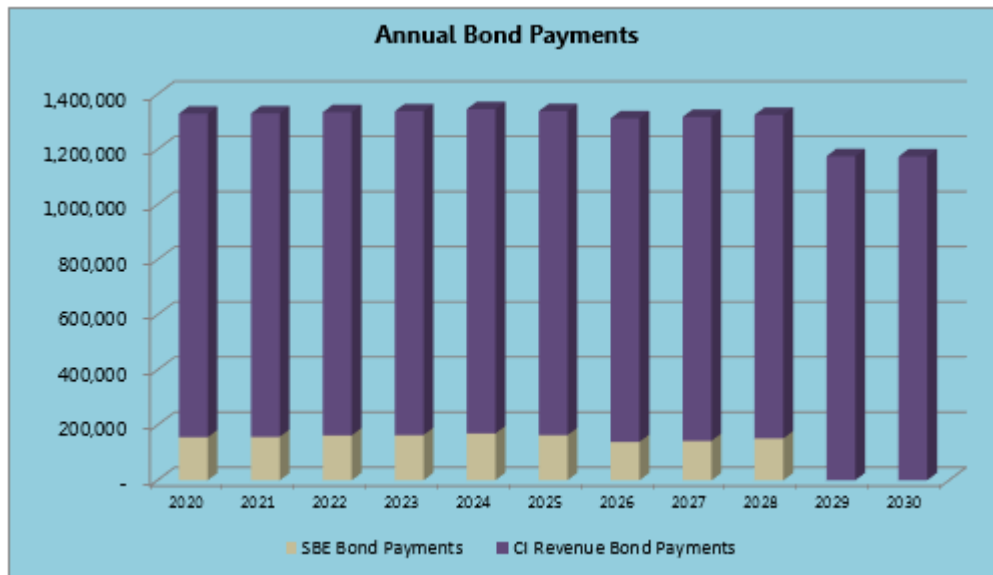
\$15,900,000 - Series 2010A - Issued 12/01/2010. These bonds are payable in annual installments of \$540,000 - \$1,175,000 for years 2011 - 2031. Interest is payable semi-annually each January 1 and July 1 at rates from 3% - 4.375%.

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
2020	1,020.00	34,040.00	121,312.50	156,372.50	1,173,750.00	1,330,122.50
2021		34,740.00	122,562.50	157,302.50	1,173,550.00	1,330,852.50
2022		34,340.00	128,562.50	162,902.50	1,172,150.00	1,335,052.50
2023		34,890.00	129,062.50	163,952.50	1,174,550.00	1,338,502.50
2024		35,340.00	135,025.00	170,365.00	1,175,550.00	1,345,915.00
2025		23,690.00	139,775.00	163,465.00	1,175,150.00	1,338,615.00
2026			139,025.00	139,025.00	1,173,350.00	1,312,375.00
2027			143,025.00	143,025.00	1,175,150.00	1,318,175.00
2028			151,525.00	151,525.00	1,174,106.25	1,325,631.25
2029					1,175,118.75	1,175,118.75
2030					1,174,218.75	1,174,218.75
Grand Total	1,020.00	197,040.00	1,209,875.00	1,407,935.00	12,916,643.75	14,324,578.75

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).



Collegiate High Schools



Lee Campus High School

	2019-20 Proposed Budget	2018-19 Current Budget	2017-18 Actual Amounts	2016-17 Actual Amounts	2015-16 Actual Amounts
SOURCES OF FUNDS					
State Funding	2,639,774	2,548,601	2,457,899	2,362,955	2,176,778
Federal Funding	30,000	58,848	48,278	32,456	64,961
Capital Funding	125,000	188,244	288,553	108,343	75,979
Local Grant Funding	-	30,000	27,500	-	-
Food Service Sales	35,000	55,000	21,843	36,882	24,719
Transfers from Other Funds	-	-	2,081	1,363	4,048
Miscellaneous	-	10,326	-	-	362
Fund Balance Transfers	-	4,047	-	-	-
TOTAL FUNDS AVAILABLE	2,829,774	2,895,066	2,846,154	2,541,999	2,346,847
USES OF FUNDS					
Staff Costs					
Instruction	589,260	645,133	649,407	595,060	593,581
Instructional Support	102,015	53,708	48,399	58,850	55,733
Administration	228,783	280,446	246,291	246,222	235,413
Benefits	325,565	287,185	320,391	294,620	255,907
Total Staff Costs	1,245,623	1,266,472	1,264,488	1,194,752	1,140,634
Current Expenses					
Travel	213,000	238,891	204,116	205,436	206,920
Operating Expenses	458,200	557,976	359,700	442,416	314,860
Rentals	127,500	188,364	102,550	128,357	128,664
Insurance	-	500	-	100	6,289
Utilities	25,000	25,000	24,103	24,864	22,815
Contract Services	522,000	503,168	450,135	437,028	395,832
Transfers Out - Indirect costs	180,751	94,077	80,599	67,737	127,025
Transfers between funds	-	-	2,081	1,363	4,048
Other Expenses	-	-	10,073	2,605	5,194
Budget Contingency	57,700	12,210	-	-	-
Total Current Expenses	1,584,151	1,620,186	1,233,357	1,309,906	1,211,647
Capital Expenditures					
Capital Expenditures	-	8,408	17,638	53,077	-
Total Capital Expenditures	-	8,408	17,638	53,077	-
TOTAL EXPENDITURES & TRANSFERS	2,829,774	2,895,066	2,515,483	2,557,735	2,352,281
Change in Fund Balance	-	-	330,671	(15,736)	(5,434)



Collegiate High Schools

Lee Campus Fiscal Year 2020 Budget

SOURCES OF FUNDS	Operating Budget	Grant Budget	Capital Outlay Budget	Total Budget
State Funding	2,639,774	-	-	2,639,774
Federal Funding	-	30,000	-	30,000
Capital Funding	-	-	125,000	125,000
Food Service Sales	-	35,000	-	35,000
TOTAL FUNDS AVAILABLE	2,639,774	65,000	125,000	2,829,774
USES OF FUNDS				
Staff Costs				
Instruction	589,260	-	-	589,260
Instructional Support	102,015	-	-	102,015
Administration	228,783	-	-	228,783
Benefits	325,565	-	-	325,565
Total Staff Costs	1,245,623	-	-	1,245,623
Current Expenses				
Travel	213,000	-	-	213,000
Operating Expenses	393,200	65,000	-	458,200
Rentals	2,500	-	125,000	127,500
Utilities	25,000	-	-	25,000
Contract Services	522,000	-	-	522,000
Transfers Out-Indirect costs	180,751	-	-	180,751
Contingency	57,700	-	-	57,700
Total Current Expenses	1,394,151	65,000	125,000	1,584,151
TOTAL EXPENDITURES & TRANSFERS	2,639,774	65,000	125,000	2,829,774
Projected Carryover	-	-	-	-

Collegiate High Schools



Charlotte Campus High School

	2019-20 Proposed Budget	2018-19 Current Budget	2017-18 Actual Amounts	2016-17 Actual Amounts	2015-16 Actual Amounts
SOURCES OF FUNDS					
State Funding	2,610,096	2,230,936	2,248,410	2,076,172	1,866,499
Federal Funding					
National School Lunch Program	30,000	45,000	39,324	31,055	48,315
Capital Funding	125,000	173,317	449,371	94,261	62,048
Food Service Sales	25,000	30,000	23,843	37,152	25,721
Miscellaneous	-	-	-	-	108
Transfer from Other Funds	-	-	48,509	6,121	7,318
Fund Balance Transfers	-	5,272	-	-	-
TOTAL FUNDS AVAILABLE	2,790,096	2,484,525	2,809,457	2,244,761	2,010,009
USES OF FUNDS					
Staff Costs					
Instruction	714,892	716,035	640,772	670,600	632,482
Instructional Support	129,237	68,002	65,673	64,156	62,576
Administration	170,169	167,124	185,806	156,823	157,607
Benefits	319,039	247,670	349,690	351,932	275,670
Total Staff Costs	1,333,337	1,198,831	1,241,941	1,243,511	1,128,335
Current Expenses					
Travel	99,000	101,276	87,714	78,039	92,137
Operating Expenses	330,567	373,832	329,756	249,477	259,841
Rentals	133,200	180,917	106,880	131,032	131,137
Utilities	42,000	45,000	41,589	39,477	42,825
Contract Services	541,555	506,290	432,355	365,770	320,205
Transfers Out - Indirect costs	154,222	31,415	52,896	86,768	97,649
Transfers out - Capital Funds	-	-	42,162	-	-
Transfers between funds	-	-	6,347	6,121	7,318
Other Expenses	500	-	(81,651)	575	-
Budget Reserve	145,715	16,411	-	-	-
Total Current Expenses	1,446,759	1,255,141	1,018,048	957,259	951,112
Capital Expenditures					
Capital Expenditures	10,000	30,553	2,115	3,742	16,357
Total Capital Expenditures	10,000	30,553	2,115	3,742	16,357
TOTAL EXPENDITURES & TRANSFERS	2,790,096	2,484,525	2,262,104	2,204,512	2,095,804
Change in Fund Balance	-	-	547,353	40,249	(85,795)



Collegiate High Schools

Charlotte Campus Fiscal Year 2020 Budget

SOURCES OF FUNDS	Operating Budget	Grant Budget	Capital Outlay Budget	Total Budget
State Funding	2,610,096	-	-	2,610,096
Federal Funding	-	30,000	-	30,000
Capital Funding	-	-	125,000	125,000
Food Service Sales	-	25,000	-	25,000
TOTAL FUNDS AVAILABLE	2,610,096	55,000	125,000	2,790,096
USES OF FUNDS				
Staff Costs				
Instruction	714,892	-	-	714,892
Instructional Support	129,237	-	-	129,237
Administration	170,169	-	-	170,169
Benefits	319,039	-	-	319,039
Total Staff Costs	1,333,337	-	-	1,333,337
Current Expenses				
Travel	99,000	-	-	99,000
Operating Expenses	275,567	55,000	-	330,567
Rentals	8,200	-	125,000	133,200
Utilities	42,000	-	-	42,000
Contract Services	541,555	-	-	541,555
Transfers Out-Indirect Costs	154,222	-	-	154,222
Other Expenses	500	-	-	500
Budget Reserve	145,715	-	-	145,715
Total Current Expenses	1,266,759	55,000	125,000	1,446,759
Capital Expenditures				
Capital Expenditures	10,000	-	-	10,000
Total Capital Expenditures	10,000	-	-	10,000
TOTAL EXPENDITURES & TRANSFERS	2,610,096	55,000	125,000	2,790,096
Projected Carryover	-	-	-	-



Charter School System Fees for 2019-2020

Florida SouthWestern Collegiate High School - Charlotte Campus

Lunch Charge - Full Pay	\$4.10
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 - Lee Campus

Lunch Charge - Full Pay	\$4.10
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.



Financing Corporation



General Operating Budget

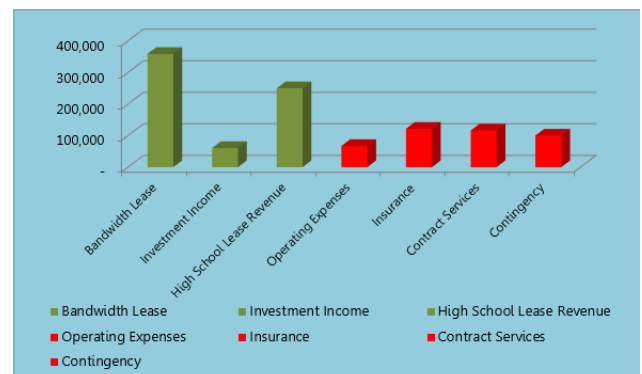
SOURCES OF FUNDS	Operating
Bandwidth Lease	358,656
Investment Income	60,502
High School Lease Revenue	250,000
TOTAL FUNDS AVAILABLE	669,158
USES OF FUNDS	
Operating Expenses	66,872
Insurance	121,538
Contract Services	116,000
Contingency	100,000
Total Current Expenses	404,410
Capital Expenses	
Total Capital Expenses	-
TOTAL EXPENDITURES & TRANSFERS	404,410
Net Profit/Loss	264,748

Capital Reserve Budget

SOURCES OF FUNDS	
Transfer - Housing	150,000
Fund Balance	225,398
TOTAL FUNDS AVAILABLE	375,398
USES OF FUNDS	
Furniture/Equipment Turnover	114,545
Suite VCT Replacement	129,200
Wireless Project - Second Phase	131,653
TOTAL EXPENSE	375,398
Net Profit/Loss	-

Student Housing Budget

SOURCES OF FUNDS	Operating
Rent Revenue	2,482,000
Resident Activity Fee	34,000
Can. Fees/Forfeited Dep/Fines	49,000
Application Fees	38,000
Cleaning Fees	38,000
Fund Balance - Resident Activity	15,000
TOTAL FUNDS AVAILABLE	2,656,000
USES OF FUNDS	
General Expense	
Travel	10,700
Data & Other Communication Services	155,000
Rental / Others	9,068
Utilities	196,143
Resident Activities	28,000
Repairs & Maintenance	302,371
Contract Services	248,494
Contingency	133,000
Capital Reserve	200,000
Total Current Expenses	1,282,776
Debt Service	
Interest	636,590
Principal	736,635
Total Expenses	1,373,224
Total Operating & Debt Service	2,656,000





Unrestricted Funds

SOURCES OF FUNDS	2019-20 Budget	2018-19 Budget	% Change
Operating Funds			
Endowment Draw for Admin Expenses	1,035,423	825,321	25%
Administrative Fee on non-endowed donations	9,000	-	100%
College Support	629,576	647,461	-3%
Interest Earned on Non-endowed funds	12,000	-	100%
Total Operating Funds	1,685,999	1,472,782	
New Revenue:			
Program Support Gifts	444,000	613,107	-28%
Non-Endowed Scholarship Gifts	214,800	190,218	13%
Event Revenue	80,000	42,050	90%
Sponsorship Revenue	60,000	241,250	-75%
Annual Fund Gifts	5,000	630	694%
Total New Revenue	803,800	1,087,255	
Investment Income and Market Value Increase	188,291	-	100%
Total Other Revenue	188,291	-	
TOTAL FUNDS AVAILABLE	2,678,090	2,560,037	5%
USES OF FUNDS			
Current Expenses			
Travel	14,350	8,150	76%
Operating Expenses	104,535	143,316	-27%
Audit Services	35,000	-	100%
Rental-Facilities and Equipment	12,800	6,363	101%
Food and Food Products	65,580	88,436	-26%
Insurance	18,000	17,000	6%
Contract Services			
Foundation Personnel	1,153,235	1,158,090	0%
Other Contracted Services	117,999	157,985	-25%
Increase to FEE Award	20,000	-	100%
Increase to Operating Reserve	118,000	-	100%
Other Expenses	26,500	-	100%
Total Operating Expenses	1,685,999	1,579,340	
Scholarships	311,548	278,162	12%
Program Support	657,500	668,785	-2%
Fundraising Expenses	25,000	-	100%
Reserves:			
Annual Fund Contributions	5,000	-	100%
Sponsorship Admin. Fee	1,500	33,750	-96%
Increase to Endowments	(8,457)	-	-100%
TOTAL CURRENT EXPENSES	2,678,090	2,560,037	5%

Foundation



Restricted Fund

SOURCES OF FUNDS	2019-20 Budget	2018-19 Budget	% Change
Temporary Restricted Endowment	-	773,750	-100%
Endowed Scholarships **	-	1,205,692	-100%
Endowed Academic Program Support**	-	224,328	-100%
Temporarily Restricted- Fund Balance	-	13,000	-100%
Temporarily Restricted Endowment for SEI Fees	-	200,000	-100%
Subtotal	-	2,416,770	
New Revenue			
Program Support Gifts	50,400	-	100%
Endowed Scholarship Gifts	318,000	50,000	536%
Investment Income and Market Value Increase	2,840,691	-	100%
Subtotal	3,209,091	50,000	6318%
TOTAL FUNDS AVAILABLE	3,209,091	2,466,770	30%
USES OF FUNDS			
Expenses			
Scholarships (based on 4% draw from Endowment)	1,227,519	1,205,692	2%
Program Support (based on 4% draw from endowment)	224,722	224,328	0%
Investment Fees	260,000	200,000	30%
Other Program Support	24,000	13,000	85%
Fundraising Expenses	35,000	-	100%
Reserves:			
Increase to Endowments	465,097	50,000	830%
TOTAL EXPENSES	2,236,338	1,693,020	32%
Transfers			
Transfer to Operating Funds*	972,753	773,750	26%
TOTAL EXPENDITURES & TRANSFERS	3,209,091	2,466,770	30%

*2.5% Draw

**4% Spending Policy



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

	Lower Level Credit Programs	Upper Level Credit Programs	Career Certificate & Applied Technology Diploma Programs	Continuing Workforce Education
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
Total	\$111.36	\$123.71	\$82.85	\$106.00

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

	Lower Level Credit Programs	Upper Level Credit Programs	Career Certificate & Applied Technology	Continuing Workforce Education
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
Total	\$430.63	\$793.34	\$331.34	\$106.00

Fees for Total Academic Year (30 credit hours)	\$12,918.90	\$23,800.20	\$9,940.25	\$3,180.00
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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	\$30.00
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	\$25.00
Application Fee - Nursing Baccalaureate Program	\$25.00
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	Replacement Cost
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	\$50.00
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
Return Check Fee	\$30.00



Course Fees

School of Business and Technology

ACG 1001	Accounting I	\$15.00	CTS 2306	Configuring Windows	\$20.00
ACG 2011	Financial Accounting II	\$15.00	CTS 2307	Windows Management	\$20.00
ACG 2021	Financial Accounting	\$15.00	CTS 2321	Linux Internet Servers	\$20.00
ACG 2450	Accounting Software Applications	\$20.00	CTS 2334	Microsoft Windows Servers	\$20.00
ACG 2071	Managerial Accounting	\$15.00	CTS 2339	Microsoft Server Exchange	\$20.00
ACG 2500	Govt & Non for Profit Accounting	\$15.00	CTS 2346	Microsoft Windows Server Administration	\$20.00
ACG 2930	Special Topics / Capstone - Accounting	\$30.00	CTS 2392	Configuring Advanced Windows Servers	\$20.00
ACG 3024	Accounting for Non-Accounting Majors	\$20.00	CTS 2655	Internet Working w/ Cisco Routers	\$20.00
ACG 3074	Managerial Accounting/Non-Accounting Major	\$20.00	CTS 4408	Database Administration	\$15.00
ACG 3113	Intermediate Accounting II	\$20.00	EET 1084	Introduction to Electronics	\$25.00
ACG 3341	Cost Accounting	\$20.00	EGS 1001	Intro to Engineering	\$5.00
ACG 3401	Accounting Information Systems	\$20.00	ENT 3003	Entrepreneurship I	\$10.00
ACG 3632	Auditing Theory & Application	\$20.00	ENT 3172	Special Role of Franchising	\$20.00
ACG 4123	Intermediate Accounting III	\$20.00	ENT 4004	Entrepreneurship II	\$10.00
BCN 1040	Intro to Sustainability in Constr	\$5.00	ETD 1103	Engineering Graphics I - AutoCAD	\$10.00
BCN 1230	Materials & Methods of Construction	\$5.00	ETD 1320	Computer Aided Drafting	\$10.00
BCN 1272	Blueprint Reading	\$5.00	ETD 1530	Drafting & Design	\$10.00
BCN 2710	Construction Procedures	\$5.00	ETD 2340	Advanced Computer Aided Drafting	\$10.00
BCT 1760	Building Codes	\$5.00	ETD 2930	Special Topics / Capstone - Engineering	\$20.00
BCT 2708	Advanced Construction Project Mgmt	\$5.00	ETI 1110	Intro to Quality Assurance	\$25.00
BCT 2730	Construction Management	\$5.00	ETI 1420	MFG Processes and Materials	\$25.00
BUL 2241	Business Law	\$25.00	ETI 1701	Industrial Safety	\$25.00
CAP 2140	Digital Forensics I	\$20.00	ETM 1010	Measurement & Instrumentation	\$25.00
CAP 2141	Digital Forensics II	\$20.00	FIN 2001	Business Finance	\$15.00
CGS 1000	Data Processing Concepts	\$15.00	FIN 2100	Personal Finance	\$15.00
CGS 1100	Microcomputer Skills	\$15.00	FIN 3400	Financial Management I	\$20.00
CGS 2108	Computer Applications with Flowcharting	\$15.00	FIN 3414	Financial Management II	\$20.00
CGS 2135	Introduction to Computer Forensics	\$20.00	GEB 2930	Special Topics / Capstone - Business	\$35.00
CGS 2260	Computer Hardware & Software Maint.	\$40.00	GIS 1040	Geographic Information Systems	\$20.00
CGS 2511	Adv Spreadsheet Computing	\$15.00	GIS 1045	Geo. Info. Systems Customization	\$20.00
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	\$20.00	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

Course Fees con't



School of Arts, Humanities and Social Sciences

ART	1201C	Basic Design	\$34.00	MVK	2222	Applied Music - Harpsichord	\$50.00
ART	1203C	Three-dimensional Design (Sculpture)	\$34.00	MVK	2223	Applied Music - Organ	\$50.00
ART	1300C	Drawing I	\$34.00	MVK	2321	Applied Music - Piano	\$100.00
ART	1301C	Drawing II	\$34.00	MVK	2322	Applied Music - Harpsichord	\$100.00
ART	1330C	Figure Drawing	\$34.00	MVK	2323	Applied Music - Organ	\$100.00
ART	2012C	Media Exploration	\$34.00	MVP	1211	Applied Music - Percussion	\$50.00
ART	2205C	Color Theory	\$34.00	MVP	1311	Applied Music - Percussion	\$100.00
ART	2500C	Painting I	\$34.00	MVP	2221	Applied Music - Percussion	\$50.00
ART	2501C	Painting II	\$34.00	MVP	2321	Applied Music - Percussion	\$100.00
ART	2527C	Abstract Painting	\$34.00	MVS	1212	Applied Music - Viola	\$50.00
* ART	2600C	Intro to Digital Art	\$47.00	MVS	1213	Applied Music - Cello	\$50.00
* ART	2616C	Digital Art & Animation	\$47.00	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	2118C	Digital Graphic Design	\$47.00	MVS	1316	Applied Music - Guitar	\$100.00
* DIG	2100C	Web Design 1	\$47.00	MVS	2221	Applied Music - Violin	\$50.00
DIG	2251C	Digital Audio I	\$47.00	MVS	2222	Applied Music - Viola	\$50.00
DIG	2280C	Digital Video and Sound	\$47.00	MVS	2223	Applied Music - Cello	\$50.00
DIG	2284C	Advance Digital Video and Sound	\$47.00	MVS	2224	Applied Music - String Bass	\$50.00
DIG	2205C	Basic Video Editing	\$47.00	MVS	2226	Applied Music - Guitar	\$50.00
ENC	0022	Writing for College Success	\$55.00	MVS	2321	Applied Music - Violin	\$100.00
ENC	1101	Composition I	\$35.00	MVS	2322	Applied Music - Viola	\$100.00
ENC	1102	Composition II	\$35.00	MVS	2323	Applied Music - Cello	\$100.00
FRE	1120	Elementary French I	\$10.00	MVS	2324	Applied Music - String Bass	\$100.00
FRE	1121	Elementary French II	\$10.00	MVS	2326	Applied Music - Guitar	\$100.00
GER	1120	German I	\$10.00	MVS	1211	Applied Music - Violin	\$50.00
GER	1121	German II	\$10.00	MVV	1211	Applied Music - Voice	\$50.00
HUM	2211	Humanities – Ancient World Through Medieval	\$10.00	MVV	1311	Applied Music - Voice	\$100.00
HUM	2235	Humanities – Renaissance Through Age of Reason	\$10.00	MVV	2221	Applied Music - Voice	\$50.00
HUM	2250	Humanities – Romantic To Present	\$10.00	MVV	2321	Applied Music - Voice	\$100.00
HUM	2930	Humanities – Great Human Question	\$10.00	MVW	1211	Applied Music - Flute	\$50.00
MUM	2600C	Basic Audio Recording Technology	\$47.00	MVW	1212	Applied Music - Oboe	\$50.00
MUM	2601C	Recording Techniques II	\$47.00	MVW	1213	Applied Music - Clarinet	\$50.00
MUM	2604C	Multi-track Mixdown Techniques	\$47.00	MVW	1214	Applied Music - Bassoon	\$50.00
MVB	1211	Applied Music - Trumpet	\$50.00	MVW	1215	Applied Music - Saxophone	\$50.00
MVB	1212	Applied Music - Horn	\$50.00	MVW	1311	Applied Music - Flute	\$100.00
MVB	1213	Applied Music - Trombone	\$50.00	MVW	1312	Applied Music - Oboe	\$100.00
MVB	1214	Applied Music - Baritone Horn	\$50.00	MVW	1313	Applied Music - Clarinet	\$100.00
MVB	1215	Applied Music - Tuba	\$50.00	MVW	1314	Applied Music - Bassoon	\$100.00
MVB	1311	Applied Music - Trumpet	\$100.00	MVW	1315	Applied Music - Saxophone	\$100.00
MVB	1312	Applied Music - Horn	\$100.00	MVW	2221	Applied Music - Flute	\$50.00
MVB	1313	Applied Music - Trumpet	\$100.00	MVW	2222	Applied Music - Oboe	\$50.00
MVB	1314	Applied Music - Baritone Horn	\$100.00	MVW	2223	Applied Music - Clarinet	\$50.00
MVB	1315	Applied Music - Tuba	\$100.00	MVW	2224	Applied Music - Bassoon	\$50.00
MVB	2221	Applied Music - Trumpet	\$50.00	MVW	2225	Applied Music - Saxophone	\$50.00
MVB	2222	Applied Music - Horn	\$50.00	MVW	2321	Applied Music - Flute	\$100.00
MVB	2223	Applied Music - Trombone	\$50.00	MVW	2322	Applied Music - Oboe	\$100.00
MVB	2224	Applied Music - Baritone Horn	\$50.00	MVW	2323	Applied Music - Clarinet	\$100.00
MVB	2225	Applied Music - Tuba	\$50.00	MVW	2324	Applied Music - Bassoon	\$100.00
MVB	2321	Applied Music - Trumpet	\$100.00	MVW	2325	Applied Music - Saxophone	\$100.00
MVB	2322	Applied Music - Horn	\$100.00	PGY	1800C	Introduction to Digital Photography	\$34.00
MVB	2323	Applied Music - Trombone	\$100.00	PGY	1801C	Advanced Digital Photo	\$34.00
MVB	2324	Applied Music - Baritone Horn	\$100.00	PGY	2401C	Photography I	\$34.00
MVB	2325	Applied Music - Tuba	\$100.00	PGY	2404C	Photography II	\$34.00
MVK	1211	Applied Music - Piano	\$50.00	SPC	1017	Fundamentals of Speech Communications	\$18.00
MVK	1212	Applied Music - Harpsichord	\$50.00	SPC	2608	Intro to Public Speaking	\$18.00
MVK	1213	Applied Music - Organ	\$50.00	SPN	1120	Beginning Spanish I	\$10.00
MVK	1311	Applied Music - Piano	\$100.00	SPN	1121	Beginning Spanish II	\$10.00
MVK	1312	Applied Music - Harpsichord	\$100.00	WOH	1012	History of World Civilization to 1500	\$10.00
MVK	1313	Applied Music - Organ	\$100.00	WOH	1023	History of World Civilization 1500 - 1815	\$10.00
MVK	2221	Applied Music - Piano	\$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	1147	Precalculus Algebra/Trigonometry	\$30.00
BSC	1010L	Biological Science I Laboratory	\$32.00	MAC	2233	Calculus for Business and Social Sciences I	\$30.00
BSC	1011L	Biological Science II Laboratory	\$32.00	MAC	2311	Calculus with Analytic Geometry I	\$30.00
BSC	1051C	Environmental Biology: Southwest FL Ecosystem	\$32.00	MAC	2312	Calculus with Analytic Geometry II	\$30.00
BSC	1084C	Anatomy and Physiology	\$32.00	MAC	2313	Calculus with Analytic Geometry III	\$30.00
BSC	1085C	Anatomy & Physiology I	\$32.00	MAP	2302	Differential Equations	\$30.00
BSC	1086C	Anatomy & Physiology II	\$32.00	* MAT	0057	Mathematics for College Success	\$30.00
CHM	2025L	Intro to College Chemistry Lab	\$35.00	MAT	1033	Intermediate Algebra	\$30.00
CHM	2032L	General Chemistry for Health Sciences Lab	\$35.00	MCB	2010C	Microbiology	\$32.00
CHM	2045L	General Chemistry I Lab	\$65.00	MGF	1106	Mathematics for Liberal Arts I	\$30.00
CHM	2046L	General Chemistry II Lab	\$65.00	MGF	1107	Mathematics for Liberal Arts II	\$30.00
CHM	2210L	Organic Chemistry I Lab	\$93.00	* OCB	1000	The Living Ocean	\$15.00
CHM	2211L	Organic Chemistry II Lab	\$92.00	* OCB	1013C	Marine Science	\$32.00
ESC	1000C	Introduction to Earth Science	\$32.00	OCB	2010L	Marine Biology Lab	\$32.00
EVR	1001C	Introduction to Environmental Science	\$32.00	* OCE	1001	Introduction to Oceanography	\$15.00
GLY	1010C	Physical Geology	\$33.00	PHY	1007L	Physics Health Science Laboratory	\$33.00
GLY	1100C	Historical Geology	\$33.00	PHY	1020C	Fundamentals of the Physical World	\$33.00
ISC	1001C	Foundation of Interdisciplinary Science I	\$30.00	PHY	2048L	General Physics I Lab	\$41.00
ISC	1002C	Foundation of Interdisciplinary Science II	\$30.00	PHY	2049L	General Physics II Lab	\$41.00
MAC	1105	College Algebra	\$30.00	PHY	2053L	College Physics I Lab	\$41.00
MAC	1106	Combined College Algebra/Precalculus	\$30.00	PHY	2054L	College Physics II Lab	\$41.00
MAC	1114	Trigonometry	\$30.00	STA	2023	Introduction to Statistics	\$30.00
MAC	1140	Precalculus Algebra	\$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 Ins.	\$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	2806L	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	2033L	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



Summary of Course Fee Changes Effective July 1, 2019

New Courses

Course Number	Course Title	Current Fee	Proposed Fee
ART 2600C	Intro to Digital Art	\$0	\$47
ART 2616C	Digital Art & Animation	\$0	\$47
DIG 2118C	Digital Graphic Design	\$0	\$47
DIG 2100C	Web Design 1	\$0	\$47
OCB 1013C	Marine Science	\$0	\$32

Eliminated Courses

Course		Current Fee	Proposed Fee
HOS 1010	Intro to Horticulture	\$15	\$0
BSC 1050	Enviro Bio: Our Global Environment	\$20	\$0
PCB 3023C	Cell Biology	\$27	\$0
PCB 3043C	General Ecology w/Lab	\$27	\$0
PCB 3063C	Genetics	\$27	\$0
MTG 3212	College Geometry	\$30	\$0

Proposed Course Fee Decreases

Course		Current Fee	Proposed Fee
OCB 1000	The Living Ocean	\$30	\$15
OCE 1001	Intro to Oceanography	\$30	\$15
MAT 0057	Mathematics for College Success	\$55	\$30

Schedule of Facility Use and Fees



FACILITY RENTAL RATES & GUIDELINES

LEE CAMPUS

	Private Rate	Government/501c3 Organizations	FSW Mission Related
Multi-Purpose Spaces			
AA-177	\$800	\$400	\$200
U-102	\$1,000	\$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
Auditoriums			
Rush Auditorium	\$500	\$250	\$125
Rush Auditorium Lobby	\$200	\$100	\$50
Lecture Halls			
Walker Hall A-105	\$200	\$100	\$25
Areca Hall P-103	\$200	\$100	\$25
Hendry Hall K-143	\$200	\$100	\$25
Outdoor Spaces			
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
Multi-Purpose Spaces			
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
Auditoriums			
Auditorium	\$700	\$350	\$175
Outdoor Spaces			
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
Multi-Purpose Spaces			
O-117	\$200	\$100	\$50
Cafeteria*	\$100	\$50	\$25
Conference Room	\$100	\$50	\$25
Auditoriums			
Auditorium	\$700	\$350	\$175
Auditorium Lobby	\$100	\$50	\$25
Outdoor Spaces			
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
Multi-Purpose Spaces			
A-119	\$200	\$100	\$50
Conference Room	\$100	\$50	\$25
Community Room	\$200	\$100	\$50
Outdoor Spaces			
Outdoor Area	\$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
Classrooms up to 39 seats	\$40/hr.	\$20/hr.	\$10/hr.
Classrooms up to 49 Seats	\$60/hr.	\$30/hr.	\$15/hr.
Classrooms 50+ Seats	\$100/hr.	\$50/hr.	\$25/hr.
Computer or Science Lab	\$200/hr.	\$100/hr.	\$50/hr.

COLLEGE & UNIVERSITY PARTNERS

College and University Partners, approved by the Provost & Vice Provost 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:

SEMESTER RATE					
<i>Class meetings per week:</i>	1X / Week	2X / Week	3X / Week	4X / Week	5X / Week
Classroom – up to 40 seats	\$700	\$1,400	\$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.

PARKING LOT SIZE	RATE
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

**FLORIDA
SOUTHWESTERN
STATE COLLEGE**



Suncoast
Credit Union Arena

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*	FSW Mission Related*
Main Floor	\$6,000	\$4,500	\$3,000
Hospitality Pavilion & Patio			
Up to Four Hours	\$400	\$300	\$200
Full Day	\$800	\$600	\$400
1st Floor Patio			
Up to Four Hours	\$200	\$150	\$100
Full Day	\$400	\$300	\$200

**Due to the College's Basketball Season, discounted pricing will not be available August 16th 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.*



FLORIDA SOUTHWESTERN STATE COLLEGE

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
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
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

Job Code	Title	Minimum	Maximum
3757	Assistant Vice President, Economic Development and External Affairs	\$95,000.00	\$149,800.00
3796	Associate Vice President, Information Technology & eLearning/ CIO	\$95,000.00	\$149,800.00
3827	Assistant Vice President, Budget and Financial Planning	\$90,000.00	\$145,800.00
3671	Assistant Vice President, Institutional Advancement/Executive Director, Foundation	\$90,000.00	\$145,800.00
3786	Assistant Vice Provost, Enrollment Services	\$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
3822	Chief of Police	\$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
3828	Director, Facilities Management and Construction	\$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
3812	Executive Director, Marketing and Media	\$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
3222	Director, Student Financial Aid	\$80,000.00	\$131,712.00
3797	Assistant Vice President, Institutional Research, Assessment, and Effectiveness	\$75,000.00	\$123,480.00
3732	Director, eLearning	\$75,000.00	\$123,480.00
3438	Director, Intercollegiate Athletics	\$75,000.00	\$123,480.00



Wage and Salary Schedule

Job Code	Title	Minimum	Maximum
2150	Associate Dean, Arts, Humanities, and Social Sciences	\$70,000.00	\$115,248.00
3815	Chief Development Officer, Foundation	\$70,000.00	\$115,248.00
3818	Chief Operations Officer, Foundation	\$70,000.00	\$115,248.00
3655	Dean of Students (Student Ombudsman)	\$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
3798	Director, Institutional Reporting and Analysis	\$65,000.00	\$107,016.00
3745	Director, International Education	\$65,000.00	\$107,016.00
3813	Director, Marketing and Media	\$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
3761	Director, Teaching and Learning Center	\$65,000.00	\$107,016.00
3396	Director, Academic Support Programs	\$60,000.00	\$98,784.00
3764	Director, Accelerated Pathways 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.

<u>Pay Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
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

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
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
Accountant II	3806	E	24	\$43,369.93	\$71,404.26
Accounting Manager	3410	E	25	\$45,538.43	\$74,974.46
Accounts Payable Specialist I	3660	NE	16	\$29,354.48	\$48,329.21
Accounts Payable Specialist II	3807	NE	18	\$32,363.31	\$53,282.96
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, Academic Affairs	3800	E	25	\$45,538.43	\$74,974.46
Administrative Coordinator, Administrative Services	3823	E	25	\$45,538.43	\$74,974.46
Administrative Coordinator, Student Affairs	3681	E	25	\$45,538.43	\$74,974.46
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
Advising Operations Specialist	3825	E	19	\$33,981.48	\$55,947.10
Applications Support Specialist	3545	E	25	\$45,538.43	\$74,974.46
Assistant Bursar, Student Account Services	3524	E	23	\$41,304.70	\$68,004.05
Assistant Coach	3592	E	22	\$39,337.81	\$64,765.76
Assistant Dean of Students	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 Operations	3803	E	27	\$50,206.12	\$82,659.34
Assistant Director, Campus Student Engagement	3611	E	23	\$41,304.70	\$68,004.05
Assistant Director, Customer Service – Student Financial Aid	3804	E	27	\$50,206.12	\$82,659.34
Assistant Director, Event Services	3712	E	28	\$52,716.42	\$86,792.31
Assistant Director, Teaching and Learning Center	3779	E	28	\$52,716.42	\$86,792.31
Assistant Instructional Designer	3287	E	16	\$29,354.48	\$48,329.21
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

Wage and Salary Schedule



Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Associate Director, Recruitment Operations	3669	E	26	\$47,815.35	\$78,723.19
Associate Director, Student Financial Aid	3436	E	30	\$60,000.00	\$98,784.00
Associate Director, Student Financial Aid, Compliance and Training	3795	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
Captain, Public Safety	3504	E	30	\$60,000.00	\$98,784.00
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
Clinical Instructor/ Placement Coordinator (School of Education)	3809	E	29	\$55,879.41	\$91,999.87
Construction Manager/Building Official	3112	E	30	\$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
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, Collegiate High School Technology	3747	E	23	\$41,304.70	\$68,004.05
Coordinator, Curriculum and Catalog Systems	3784	E	24	\$43,369.93	\$71,404.26
Coordinator, eLearning Operations	3733	E	23	\$41,304.70	\$68,004.05
Coordinator, Event Services	3634	E	23	\$41,304.70	\$68,004.05
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, Housing and Residence Life	3670	E	18	\$32,363.31	\$53,282.96
Coordinator, Instructional Design	3740	E	28	\$52,716.42	\$86,792.31
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, Organizational Development and Learning	3783	E	23	\$41,304.70	\$68,004.05



Wage and Salary Schedule

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Coordinator, Retention and Student Success	3249	E	23	\$41,304.70	\$68,004.05
Coordinator, Student Affairs	3517	E	22	\$39,337.81	\$64,765.76
Coordinator, Student Information Systems	3363	E	29	\$55,879.41	\$91,999.87
Coordinator, Technology Event Services	3650	E	21	\$37,464.58	\$61,681.68
Coordinator, Technology Refresh	3837	E	22	\$39,337.81	\$64,765.76
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
CRM Systems Analyst	3756	E	28	\$52,716.42	\$86,792.31
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
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	30	\$60,000.00	\$98,784.00
Director, Corporate Sponsorships	3639	E	24	\$43,369.93	\$71,404.26
Director, Development	3111	E	26	\$47,815.35	\$78,723.19
Director, Facilities Planning and Space Management	3824	E	30	\$60,000.00	\$98,784.00
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
Employee and Engagement Specialist	3826	E	21	\$37,464.58	\$61,681.68
Employment and Social Media Specialist	3709	E	23	\$41,304.70	\$68,004.05
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 Scheduler	3832	NE	18	\$32,363.31	\$53,282.96
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



Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
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
Food and Beverage Specialist	3791	E	20	\$35,680.55	\$58,744.46
Foundation Specialist I	4150	E	16	\$29,354.48	\$48,329.21
Foundation Specialist II	3690	E	19	\$33,981.48	\$55,947.10
Graphic Design Coordinator, Marketing and Media	3817	E	23	\$41,304.70	\$68,004.05
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 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	\$30,822.20	\$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
Information Technology Operations Coordinator	3811	E	22	\$39,337.81	\$64,765.76
Institutional Research Analyst I	3426	E	20	\$35,680.55	\$58,744.46
Institutional Reporting 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 Technology Specialist	3734	E	17	\$30,822.20	\$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
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 and Small Projects	3831	E	29	\$55,879.41	\$91,999.87
Manager, Grants Administration and Development	3573	E	22	\$39,337.81	\$64,765.76
Marketing Coordinator, Marketing and Media	3816	E	25	\$45,538.43	\$74,974.46
Media Coordinator, Marketing and Media	3815	E	23	\$41,304.70	\$68,004.05



Wage and Salary Schedule

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
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
Nursing Support Specialist	4206	E	19	\$33,981.48	\$55,947.10
Office Assistant	4473	NE	12	\$24,150.00	\$36,220.80
Officer/ School Resource Officer (SRO), Public Safety	4155	NE	20B	\$38,500.00	\$59,779.88
Operations Associate, Teaching and Learning Center	3787	NE	13	\$25,150.00	\$39,760.56
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
Procurement Specialist I	3820	NE	17	\$30,822.20	\$50,745.67
Procurement Specialist II	3821	E	19	\$33,981.48	\$55,947.10
Program Assessment Coordinator, School of Education	3768	E	28	\$52,716.42	\$86,792.31
Program Coordinator, EMS	3789	E	30	\$60,000.00	\$98,784.00
Program Director	3230	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 Assistant	3793	NE	15	\$27,956.64	\$46,027.82
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
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 Assistant	3785	NE	12	\$24,150.00	\$36,220.80
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	E	16	\$29,354.48	\$48,329.21

Wage and Salary Schedule



Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Senior Coordinator, International Student Services	3805	E	26	\$47,815.35	\$78,723.19
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, 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, Athletics, Scholarships, and State Programs	3802	E	25	\$45,538.43	\$74,974.46
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 Programmer Analyst	3361	E	28	\$52,716.42	\$86,792.31
Senior Staff Assistant	4465	NE	15	\$27,956.64	\$46,027.82
Sergeant, Public Safety ***	3326	NE	23B	\$44,500.00	\$63,104.08
Social Media Coordinator, Marketing and Media	3814	E	23	\$41,304.70	\$68,004.05
Sports Information Director	3602	E	22	\$39,337.81	\$64,765.76
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
Student Services and Testing Representative	3595	NE	14	\$26,300.00	\$42,477.12
Student Services Specialist	4510	NE	14	\$26,300.00	\$42,477.12
Student Success Advisor I	3653	E	23	\$41,304.70	\$68,004.05
Student Success Advisor I, Intercollegiate Athletics	3677	E	23	\$41,304.70	\$68,004.05
Student Success Advisor I, School of Health Professions	3701	E	23	\$41,304.70	\$68,004.05
Student Success Advisor II	3654	E	26	\$47,815.35	\$78,723.19
Student Success Advisor II, Intercollegiate Athletics	3674	E	26	\$47,815.35	\$78,723.19
Student Success Advisor II, International	3696	E	26	\$47,815.35	\$78,723.19
Student Success Advisor II, School of Health Professions	3702	E	26	\$47,815.35	\$78,723.19
Student Support Assistant, FSWCHS	6506	E	14	\$26,300.00	\$42,477.12
Student Support Specialist, Hendry Glades Center	3794	E	22	\$39,337.81	\$64,765.76
Supervisor, Facilities Maintenance (Collier)	3833	E	21	\$37,464.58	\$61,681.68
Supervisor, Facilities Maintenance and Operations (Charlotte and HGC)	3830	E	23	\$41,304.70	\$68,004.05
Switchboard Operator	4589	NE	12	\$24,150.00	\$36,220.80
Technology Center Technician	3744	NE	14	\$26,300.00	\$42,477.12
Technology Event Services Specialist	3607	NE	17	\$30,822.20	\$50,745.67
Technology User Services Specialist	3608	NE	17	\$30,822.20	\$50,745.67
Testing Specialist	4350	NE	14	\$26,300.00	\$42,477.12



Wage and Salary Schedule

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Third Party Process Analyst	3501	E	19	\$33,981.48	\$55,947.10
Title IX Coordinator/Equity Officer	3529	E	25	\$45,538.43	\$74,974.46
Transfer Transcript Evaluator I	4355	NE	15	\$27,956.64	\$46,027.82
Transfer Transcript Evaluator II	3698	NE	17	\$30,822.20	\$50,745.67
Travel Specialist	3662	NE	16	\$29,354.48	\$48,329.21
User Support Analyst	3500	E	29	\$55,879.41	\$91,999.87
Web Applications Developer	3334	E	21	\$37,464.58	\$61,681.68
Zone Maintenance Manager	3829	E	29	\$55,879.41	\$91,999.87
Zone Maintenance Specialist I	3753	NE	18	\$32,363.31	\$53,282.96
Zone Maintenance Specialist II	3834	E	21	\$37,464.58	\$61,681.68

*Indicates 10.5-month position

**Indicates non-Administrator position on contract

***Indicates 40 hour per week position

Wage and Salary Schedule



FLORIDA SOUTHWESTERN STATE COLLEGIATE HIGH SCHOOL Wage and Salary Schedule 2019-2020

Compensation Schedule

High School Principal (243 duty days)

The Principal will be compensated in alignment with existing College policies and procedures. This is an administrator on annual contract position.

Minimum Salary \$81,000.00

High School Classroom Teachers (196 duty days)

A teacher's salary will be placed in a range based on their previous effective teaching experience and in consideration of the local host district. Pay and benefits will be delivered based on current College processes and procedures. This position requires a valid teaching certification and is an annual contract position.

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 duty days)

High School Counselors will receive an initial annual salary based on number of qualifying years of effective service and in consideration of the local host district. Pay will be delivered based on current College processes and procedures and Guidance Counselors will receive an equivalent benefit package as Teachers. This is a non-administrator on annual contract position.

Minimum Salary \$45,000.00

High School Student Support Assistant (243 duty 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 duty days)

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

Minimum Salary \$24,150.00



Wage and Salary Schedule

High School Administrative Assistant (243 duty days)

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

Minimum Salary \$29,354.48

High School Staff Assistant (243 duty days)

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

Minimum Salary \$26,300.00

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 Classroom 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 11th 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

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*

Wage and Salary Schedule



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 Ila 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).

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



Wage and Salary Schedule

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 1st. Approved compensation changes will take effect on July 1st for employees on annual contract, or August 1st 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



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
	Non-Student Assistants	\$8.46
9110A	Bartender	
9094A	Event Services Staff	
9106A	Intramural Official	
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
	Student Assistants	\$8.46
8100A	Student Assistant	
8103A	Event Services Staff	
8104A	Fitness Center Attendant I (student)	
8104A	Fitness Center Attendant II (student)	
8105A	Intramural Official (student)	
8101A	Intramural Scorekeeper (student)	
8100A	Work Study	
9203A	FSWCHS Student Assistant (Thomas Edison Campus)	
9094A	Concession Stand Worker/Supervisor	
	Student Assistant	\$8.71
8100A	Peer Advisor	
8100D	Student Peer Mentor	
8100C	Student Assistant	\$9.00
8100A	Bartender, Event Services	
8101C	Intramural Supervisor	
8102E	Personal Trainer	
8102A	Academic Support Peer Tutor	
	Student Assistant	\$12.00
8101E	Group Fitness Instructor	
	Student Assistant	\$15.00
8100F	FSW Blackbeard Mascot	
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):**

Degree	Base Salary
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).

D. 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.

Degree	Per Instructional Hour
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

1. 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*

2. 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.
\$48.44 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.

- 1) Total minutes scheduled for this course are 32 sessions x 75 minutes = 2,400 minutes
- 2) Total minutes faculty member taught is 21 sessions x 75 minutes = 1,575 minutes
- 3) $1,575 \div 2,400 = 65.6\%$
- 4) 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.

*Effective Fall 2018

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.



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.



<u>Acronym</u>	<u>Description</u>
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
YMCA	Young Men's Christian Association

Glossary



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 1st to June 30th.

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.

Glossary



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.