

# FLORIDA SOUTHWESTERN STATE COLLEGE

## Budget & Operating Plans for Fiscal Year 2020-21



FLORIDA  
SOUTHWESTERN  
STATE COLLEGE



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# About FSW

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 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/GladesCenter.

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 59 years. The College now offers five baccalaureate programs as well as operates two charter high schools at the Lee and Charlotte campuses.



# About FSW

## Vision

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

## Values

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

## Mission

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





# About FSW

## Strategic Directions

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

# About FSW

Florida SouthWestern State College is accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) to award associate and baccalaureate degrees. Further information can be found on the college's website at [www.fsw.edu/accreditation](http://www.fsw.edu/accreditation).

In addition to accreditation by the SACSCOC, eight 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)



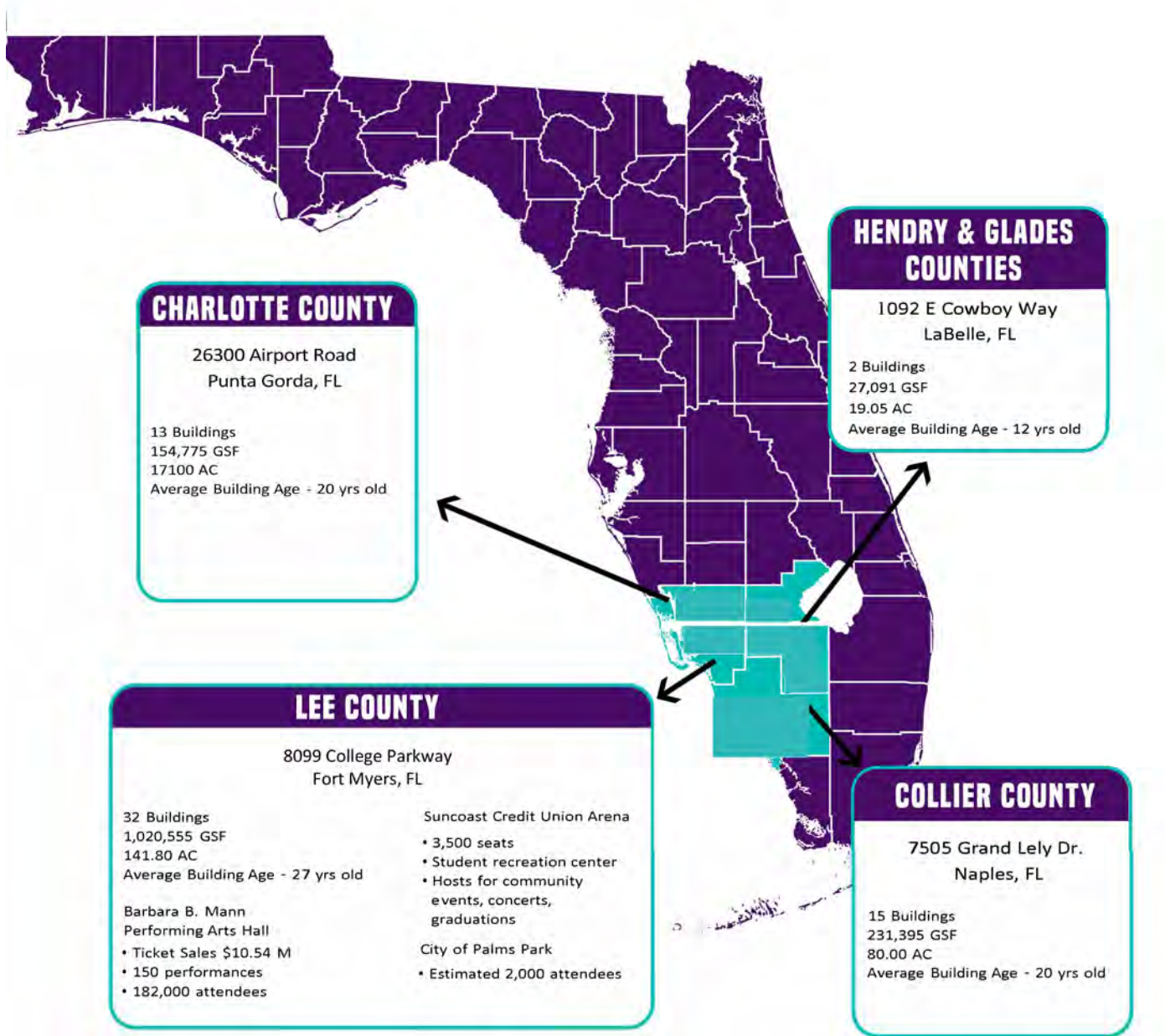
**Respiratory Care (AS):** Commission on Accreditation for Respiratory Care (CoARC)

**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)



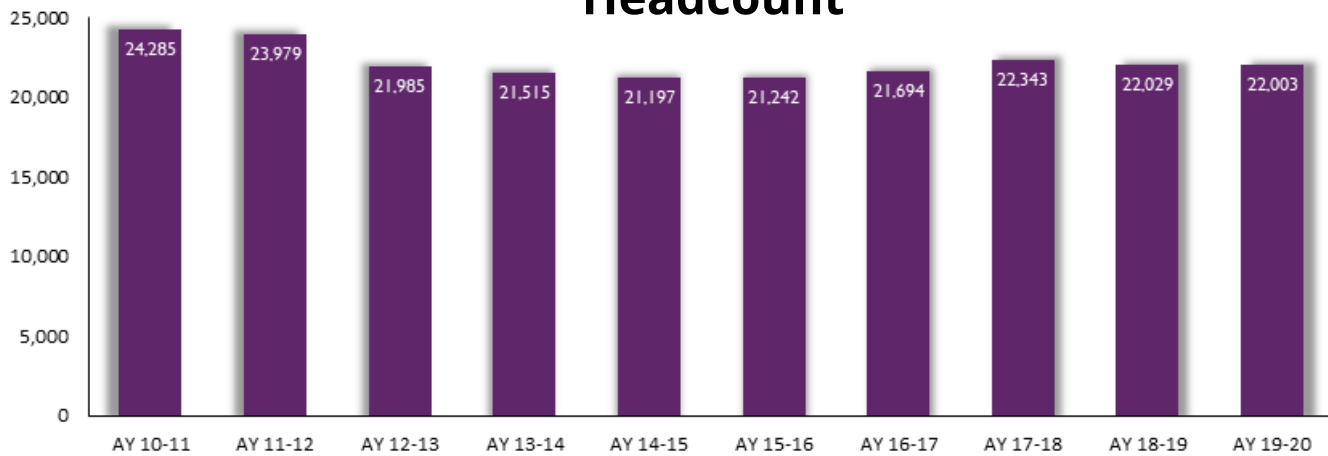
# Locations



**FSW SERVING LARGEST GEOGRAPHIC REGION IN THE STATE OF FLORIDA  
6,552 SQUARE MILES**

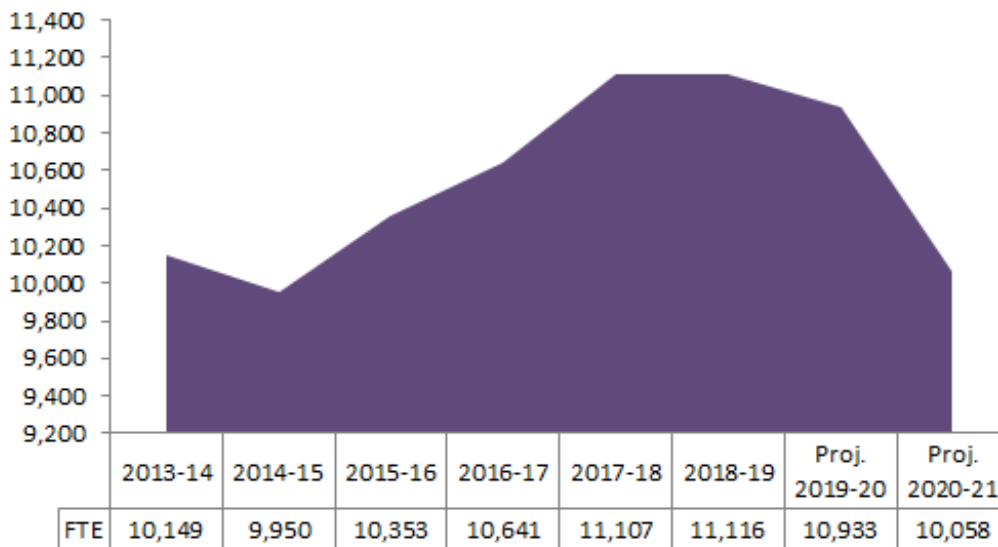
# Enrollment Trends

## Headcount



Over the past ten years there has been a net decrease in student enrollment. During the 10-11 Academic Year (Summer, Fall, Spring), there were 24,285 (unduplicated) students served. During this most recent 2019-2020 Academic Year, there were 22,003 (unduplicated) students served, with a net difference of 2,282 fewer students than 10 years prior.

## Enrollment (FTE)

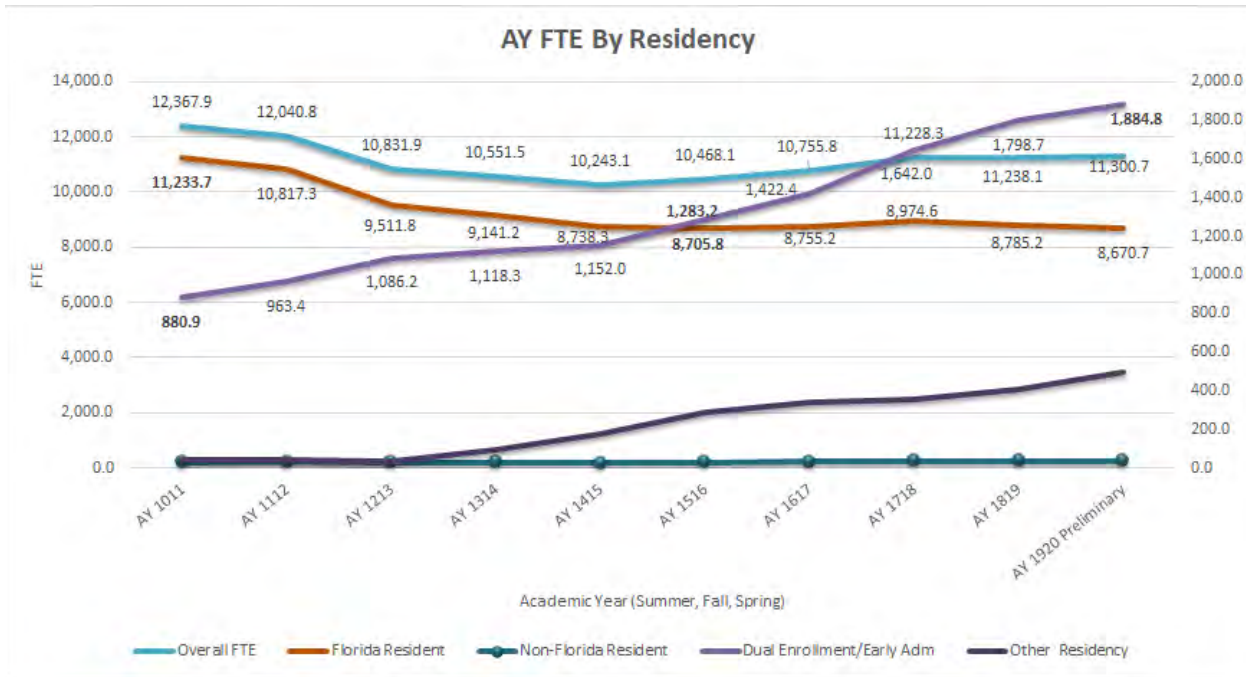


Full-Time Equivalent (FTE) is a measure mandated by the state of Florida to capture enrollment trends. This takes the number of credit hours produced divided by 30 (the number of credit hours that would indicate a "full-time" enrollment over a year).

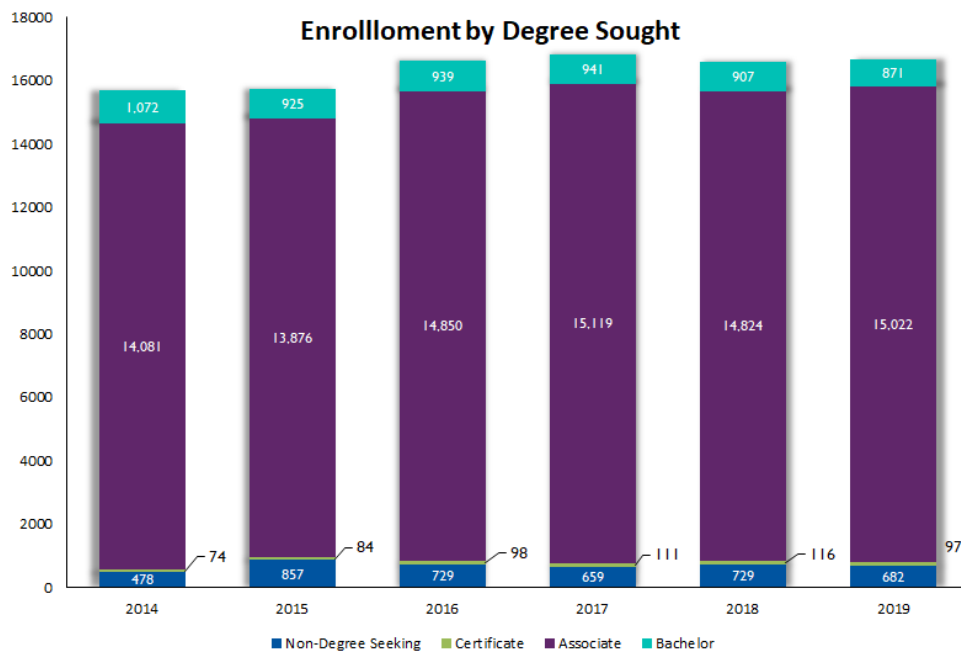
Like overall enrollment, this number is lower than in the previous decade (the 2019-2020 Academic Year produced 1,065 fewer FTE hours). 2019-2020 Academic Year was higher, however, than five years prior with 835 more FTE hours than in 2015-2016.



# Enrollment Trends



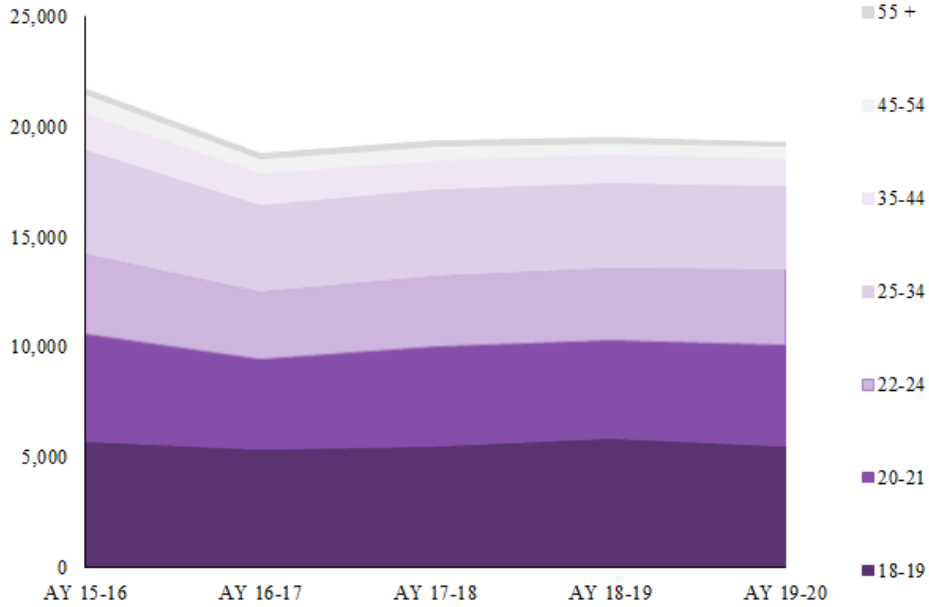
This graph shows FTE enrollment (defined on previous page) by Student Residency Type: Florida Resident, Non-Florida Resident, Dual Enrollment, and "Other" (which includes Veteran status). Students with Florida Residency are the most common and the "overall" FTE mirrors their trends. The greatest growth in FTE production over the past decade is of Dual Enrollment students. The "Other" code has also increased but plays a marginal role in overall FTE production. Non-Florida Residents create the lowest in FTE, which may be related to the higher cost of tuition.



Approximately 90% of students are seeking an Associates degree at FSW, followed by those seeking a Baccalaureate degree at 5%.

# Enrollment Trends

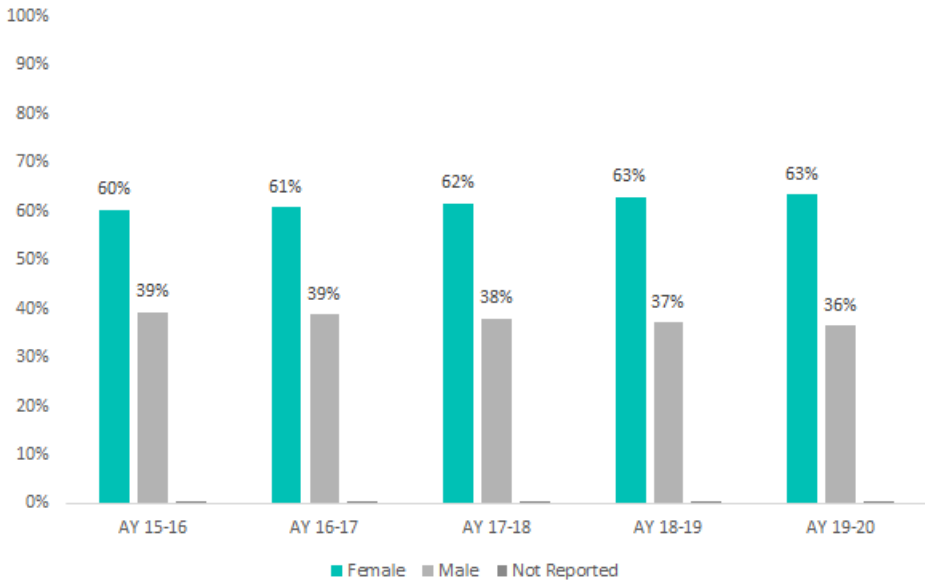
**Historical Academic Year Enrollment by Age Range**



The average of an FSW student is approximately 23 years of age. For comparison purposes the average age of an FSW student 10 years ago was approximately 25 years of age.

**Historical Academic Year Enrollment by Gender**

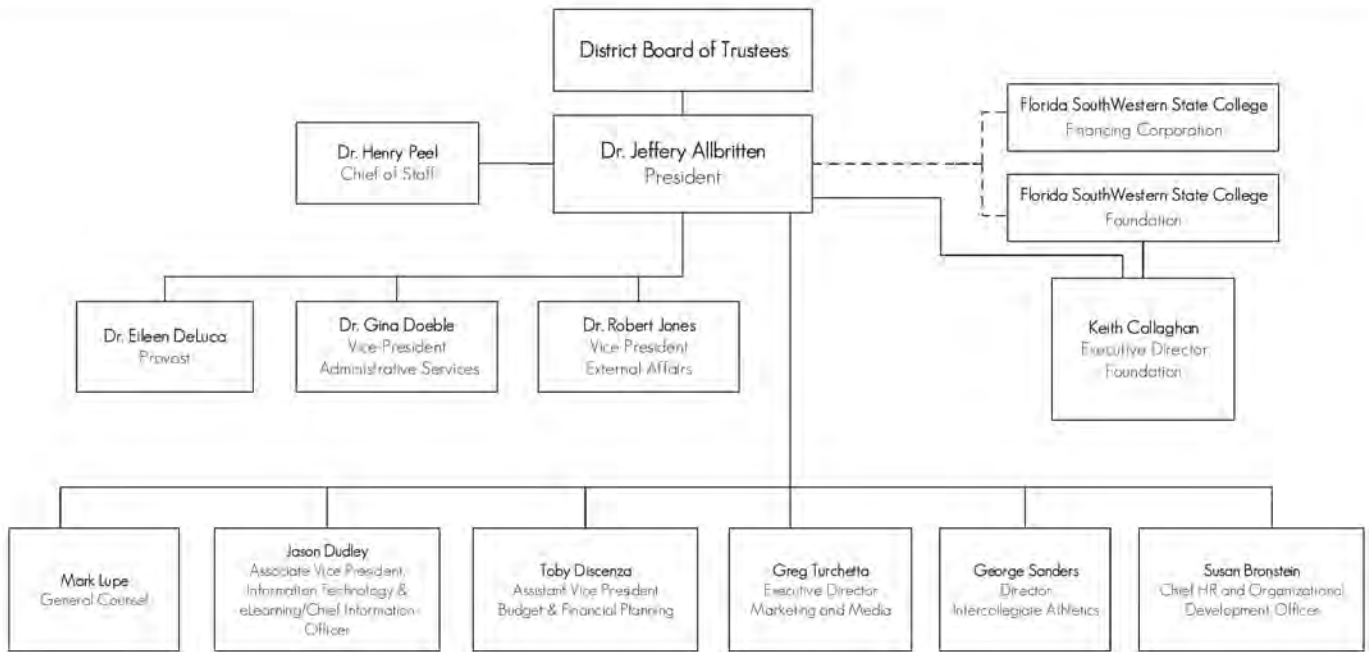
Enrollment by gender has remained relatively constant throughout the years, with females making up 63% of the student body and males 36% for this past academic year.





# Executive Leadership

## Executive Leadership



September 15, 2019

# Board of Trustees

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.



**Danny Nix, B.S.**

*Chair*

**Charlotte County**

Danny Nix, of Punta Gorda, is the owner of Nix & Associates Real Estate, LLC. He received his bachelor's degree from Western Governor's University. He is appointed for a term beginning November 20, 2017, and ending May 31, 2018.

Email: [Danny.Nix@fsw.edu](mailto:Danny.Nix@fsw.edu)



**Christian Cunningham, M.A.**

*Vice Chair*

**Collier County**

Mr. Cunningham, of Naples, is the chief human resources officer for Herc Rentals. He received his bachelor's and master's degrees from the University of Pennsylvania. He was appointed January 30, 2018 for a term that ends May 31, 2021.

Email: [Chris.Cunningham@fsw.edu](mailto:Chris.Cunningham@fsw.edu)



**Laura Perry, B.A.S., M.A.**

**Glades County**

Ms. Perry is a speech language pathologist with the Glades County School District. She earned her bachelor's degree from Florida SouthWestern State College and her master's degree from the University of Florida. She was appointed April 19, 2018 for a term ending May 31, 2020.

Email: [Laura.Perry@fsw.edu](mailto:Laura.Perry@fsw.edu)



**Julia du Plooy, B.S.**

**Hendry County**

Ms. Du Plooy, of Clewiston, is an independent contractor and owner of Julia du Plooy, LLC, and serves as the president of the Lake Okeechobee Business Alliance. She received her bachelor's degree from Florida State University and is appointed for a term beginning February 28, 2018 and ending May 31, 2020.

Email: [Julia.DuPlooy@fsw.edu](mailto:Julia.DuPlooy@fsw.edu)

# Board of Trustees



**Bruce Laishley**  
**Charlotte County**

Bruce Laishley, of Punta Gorda, is the co-owner of Smuggler's Enterprises, Inc, and is the CEO of Florida Premier Contractors, LLC, and the co-owner of Southwest Land Developers, Inc. He was appointed August 21, 2017 for a term that ends May 31, 2018.

Email: [Bruce.Laishley@fsw.edu](mailto:Bruce.Laishley@fsw.edu)



**Jonathan A. Martin, J.D.**  
**Lee County**

Mr. Martin, of Fort Myers, is an attorney with Parvey & Frankel Attorneys, P.A. He received his bachelor's degree from Stetson University and his juris doctorate degree from Liberty University School of Law. He is appointed for a term beginning February 28, 2018 and ending May 31, 2018.

Email: [Jonathan.Martin@fsw.edu](mailto:Jonathan.Martin@fsw.edu)



**Marjorie Starnes-Bilotti, J.D.**  
**Lee County**

Marjorie Starnes-Bilotti, of Fort Myers, is a retired attorney. From 1994 to 1999, she was a member of the Florida State Board of Community Colleges. Starnes-Bilotti received bachelor's and law degrees from Florida State University.

Email: [Marjorie.Starnes-Bilotti@fsw.edu](mailto:Marjorie.Starnes-Bilotti@fsw.edu)



**David Ciccarello, J.D.**  
**Lee County**

David Ciccarello is a partner at Wilbur Smith law firm. He earned his bachelor's degree from Florida State University and his juris doctorate from Stetson University. Ciccarello was appointed July 31, 2019 for a four-year term ending May 31, 2023.



# Executive Council

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

With over 30 years in higher education, Dr. Jeffery Allbritten has served in leadership roles at Middle Tennessee State University, Florida State College at Jacksonville, and Broward College in Fort Lauderdale. Prior to becoming FSW's fourth president, he was president of Middle Georgia State University.

Since just becoming FSW's president in 2012, Dr. Allbritten has worked with college administrators on initiatives that have reestablished FSW's athletics program; secured a \$5-million-dollar gift from Suncoast Credit Union for the Suncoast Credit Union Arena; expanded FSW's international education programs by establishing university partnerships worldwide; and enhanced research opportunities for FSW faculty and students.

Dr. Allbritten holds a Doctorate in Arts degree in chemistry from Middle Tennessee State University, Murfreesboro, a Master of Science degree in mathematics and a Bachelor of Science degree in chemistry from Murray State University, Murray, Ky.

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. 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, payroll management, auxiliary services, campus police, and facilities management and construction.

## **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. Additionally, Dr. DeLuca oversees all student affairs areas including, admissions, counseling, student life, adaptive services and financial aid.

## **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.

# Executive Council

## **Susan Bronstein, Chief Human Resources and Organizational Development Officer**

Ms. Bronstein oversees all aspects of the college's organizational development, human resources and diversity programs including recruitment and selection, employee relations, organizational communication, employee development, talent and succession planning and workforce analysis.

## **Jason Dudley, Associate Vice President, IT & Elearning/Chief Information Officer**

Mr. Dudley provides leadership for all technology and related services that support student learning and administrative process and is responsible for the effectiveness and oversight of all enterprise applications used college wide.

## **Tobias Discenza, Assistant Vice President, Budget & Financial Planning**

Mr. Discenza serves as the chief budget officer for the college, overseeing the development of both short-term and long-term financial plans as well as providing oversight of the strategic implementation of capital and space plans.

## **Greg Turchetta, Executive Director, Marketing & Media**

Mr. Turchetta serves as the official public information spokesperson of FSW and is responsible for communicating the strategic actions and priorities of the College.

## **George Sanders, Director of Intercollegiate Athletics**

Mr. Sanders provides administrative leadership for the intercollegiate athletic program and oversees the rules, compliance and student athlete support services.

# Revenue Categories

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.



# Expense 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.

# Expense Categories

## **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.

## **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.

# 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. 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 2021 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.

# Organizational 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, Human Resources and Organization Development 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 Payroll Management.

## **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.

# 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 Service 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.



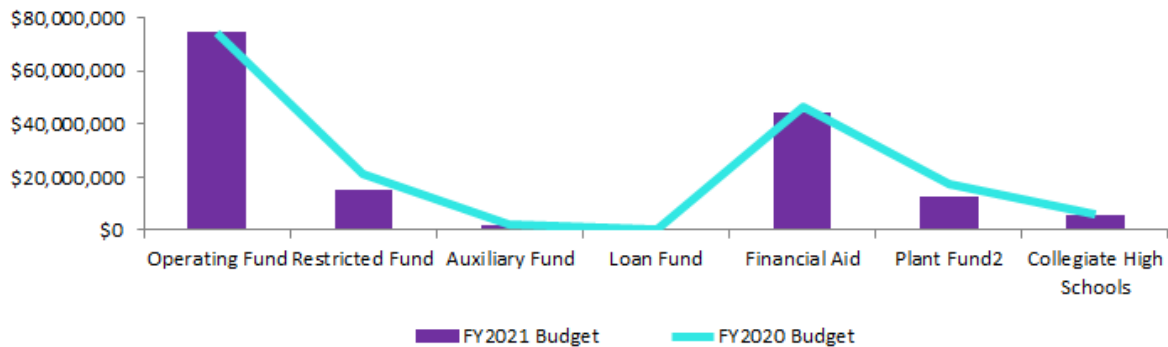
# Consolidated Budgets

Fund Type	FY2021 Budget	FY2020 Budget <sup>1</sup>	Change	% Change
Operating Fund	\$74,542,535	\$74,471,154	\$71,381	0.10%
Restricted Fund	\$14,936,991	\$21,392,020	(\$6,455,029)	-30.17%
Auxiliary Fund	\$1,870,836	\$1,943,032	(\$72,196)	-3.72%
Loan Fund	\$15,600	\$16,300	(\$700)	-4.29%
Financial Aid	\$44,292,735	\$46,481,177	(\$2,188,442)	-4.71%
Plant Fund <sup>2</sup>	\$12,898,297	\$17,625,053	(\$4,726,756)	-26.82%
<b>Subtotal</b>	<b>\$148,556,994</b>	<b>\$161,928,736</b>	<b>(\$13,371,742)</b>	<b>-8.26%</b>
Collegiate High Schools	\$5,834,000	\$5,877,644	(\$43,644)	-0.74%
<b>Grand Total</b>	<b>\$154,390,994</b>	<b>\$167,806,380</b>	<b>(\$13,415,386)</b>	<b>-7.99%</b>

<sup>1</sup>General Fund budget as of April 30, 2020

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

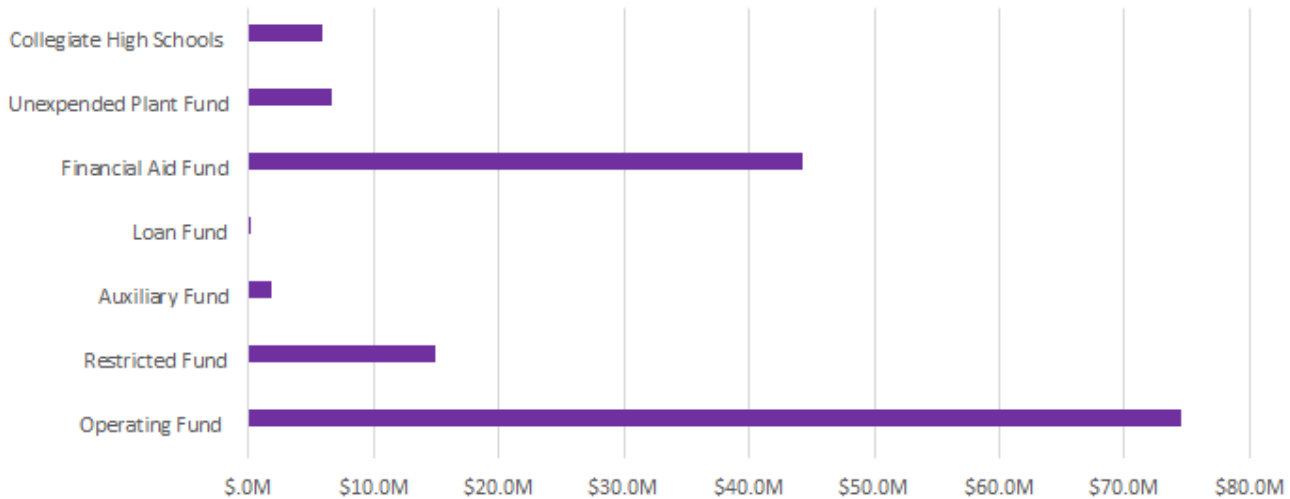
### Year over Year Budget Comparison



SOURCES OF FUNDS	Operating Fund	Restricted Fund	Auxiliary Fund	Loan Fund	Financial Aid Fund	Unexpended Plant Fund	Subtotal	Collegiate High Schools	Grand Total
Student Fees	31,412,395	2,070,053	-	-	1,137,733	4,157,729	38,777,910	-	38,777,910
Support from State Govt.	37,248,934	1,628,550	-	-	3,244,332	50,000	42,171,816	5,714,000	47,885,816
Support from Fed. Govt.	35,000	7,757,654	-	-	36,456,024	-	44,248,678	60,000	44,308,678
Gifts, Contributions, Grants & Contracts	4,131,875	3,248,063	-	-	1,550,000	210,000	9,139,938	-	9,139,938
Sales & Services	903,603	-	1,769,017	-	-	-	2,672,620	60,000	2,732,620
Transfers (from other funds)	113,000	116,171	-	-	1,816,646	-	2,045,817	-	2,045,817
Other Sources	164,600	-	21,407	15,600	-	-	201,607	-	201,607
Fund Balance Transfers	533,128	116,500	80,412	-	88,000	8,480,568	9,298,608	-	9,298,608
<b>TOTAL FUNDS AVAILABLE</b>	<b>74,542,535</b>	<b>14,936,991</b>	<b>1,870,836</b>	<b>15,600</b>	<b>44,292,735</b>	<b>12,898,297</b>	<b>148,556,994</b>	<b>5,834,000</b>	<b>154,390,994</b>
<b>USES OF FUNDS</b>									
<b>Staff Costs</b>									
Executive & Mgt. Staff	6,049,986	144,747	85,850	-	-	-	6,280,583	-	6,280,583
Instructional Staff	17,864,722	152,490	-	-	-	-	18,017,212	1,313,793	19,331,005
Other Professional Staff	10,243,172	1,708,925	282,769	-	-	-	12,234,866	645,910	12,880,776
Tech, Clerical & Trade Staff	4,530,214	43,172	190,517	-	-	-	4,763,903	-	4,763,903
Instructional & Other Temp. Professionals	5,571,742	37,544	26,000	-	-	-	5,635,286	-	5,635,286
Student Employment	236,862	460,972	-	-	21,234	-	719,068	-	719,068
Benefits	13,097,545	670,642	204,316	-	-	-	13,972,503	663,831	14,636,334
<b>Total Staff Costs</b>	<b>57,594,243</b>	<b>3,218,492</b>	<b>789,452</b>	<b>-</b>	<b>21,234</b>	<b>-</b>	<b>61,623,421</b>	<b>2,623,534</b>	<b>64,246,955</b>
<b>Current Expenses</b>									
Travel	266,222	258,000	-	-	-	-	524,222	314,827	839,049
Operating Expenses*	4,390,528	5,502,254	255,576	2,000	44,271,501	4,582,500	59,004,359	666,323	59,670,682
Rental - Facilities & Equipment	200,979	15,000	152,123	-	-	-	368,102	290,427	658,529
Insurance	1,661,420	-	4,500	-	-	-	1,665,920	15,585	1,681,505
Utilities	2,202,415	3,000	12,000	-	-	-	2,217,415	66,213	2,283,628
Contract Services	5,736,528	4,181,599	372,185	-	-	-	10,290,312	207,800	10,498,112
Transfers (to other funds)	-	1,758,646	255,000	6,000	-	-	2,019,646	1,371,319	3,390,965
Other Expenses	2,051,700	-	-	-	-	-	2,051,700	10,000	2,061,700
Reserves	-	-	-	-	-	-	-	145,715	145,715
Budget Contingency	300,000	-	-	-	-	-	300,000	107,257	407,257
Bond and Loan Payments	-	-	-	-	-	1,984,430	1,984,430	-	1,984,430
<b>Total Current Expenses</b>	<b>16,809,792</b>	<b>11,718,499</b>	<b>1,051,384</b>	<b>8,000</b>	<b>44,271,501</b>	<b>6,566,930</b>	<b>80,426,106</b>	<b>3,195,466</b>	<b>83,621,572</b>
<b>Capital Expenditures</b>									
Capital Expenditures	138,500	-	30,000	-	-	-	168,500	15,000	183,500
<b>Total Capital Expenditures</b>	<b>138,500</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>168,500</b>	<b>15,000</b>	<b>183,500</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>74,542,535</b>	<b>14,936,991</b>	<b>1,870,836</b>	<b>8,000</b>	<b>44,292,735</b>	<b>6,566,930</b>	<b>142,218,027</b>	<b>5,834,000</b>	<b>148,052,027</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,600</b>	<b>-</b>	<b>6,331,367</b>	<b>6,338,967</b>	<b>-</b>	<b>6,338,967</b>

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

## FY21 Budget Totals







# Fund 1

## Current Funds - Unrestricted (Operating Fund)

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.

# Operating Budget Summary

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 2021 budget:

## Revenue Assumptions/Estimates:

- State funding increase - \$3,214,715 (3.1M from new tiered model)
- Additional high school indirect costs - \$201,574
- Enrollment decrease representing -(\$2,207,237) (10% Fall, 8% Spring)
- No tuition rate increase. Some course fee reductions.

## Expense Assumptions/Estimates

- 2% faculty salary increase (in accordance with CNA) - \$298,066
- Annual utility & contract increases - \$255,000
- FRS rate increase - \$712,336
- Property insurance rate increase - \$321,000
- Non-essential travel frozen through Fall semester -(\$241,290)
- Pause on filling currently vacant positions- (\$148,059)
- Overall health insurance expense decrease due to implementation of HSA during FY20 - (\$133,000)
- Elimination of Giddens security contract - (\$433,000)

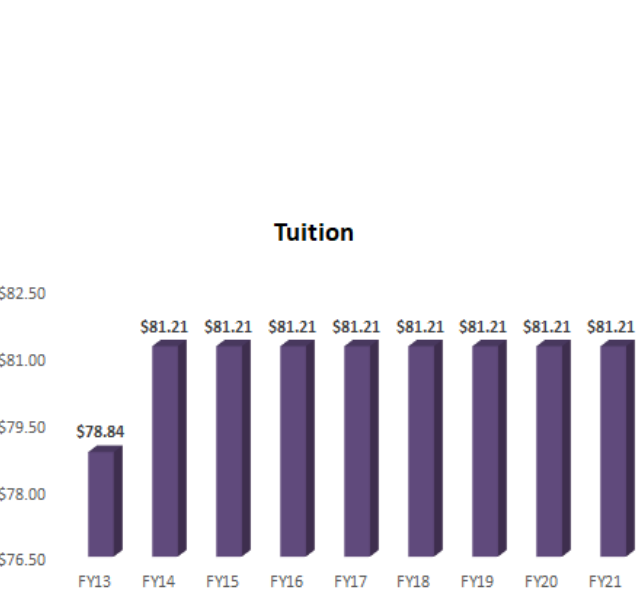
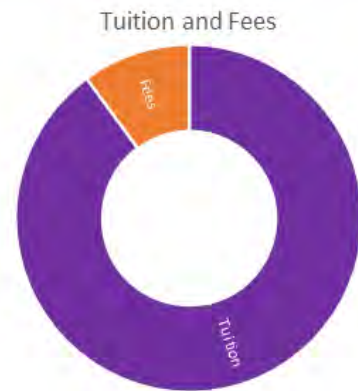
# Operating Budget Summary

## Revenue

### Tuition and Fees -

Due to the current COVID-19 pandemic, enrollment projections are not expected to follow past trends. For the fiscal year 2021 budget, the tuition and fee revenue is based upon a 10% enrollment decline in Fall and an 8% enrollment decline in Spring. Summer enrollment is based upon FY19 enrollment figures. For fiscal year 2021 total student fee revenue projected for the operating fund (Fund 1) is \$31,412,395. Tuition makes up 87% while other fees make up the remaining 13%.

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. FSW State College has elected to not increase tuition for the 8th straight year. 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. This year 66 course fees have been eliminated and 3 course fees have been reduced. No course fees were added or increased.

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 Health Professions and Education, as well as FSW Online, performed their course fee review for Fiscal Year 2021.

# Operating Budget Summary

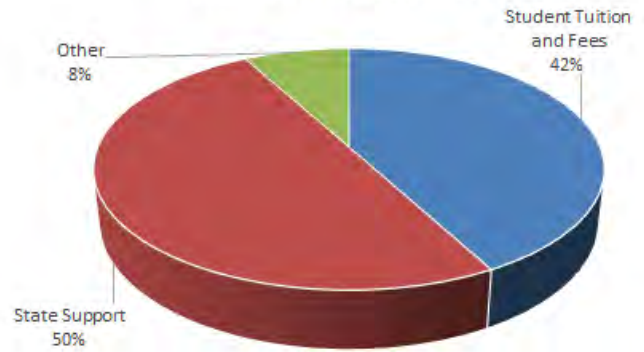
## Revenue

### State Funding-

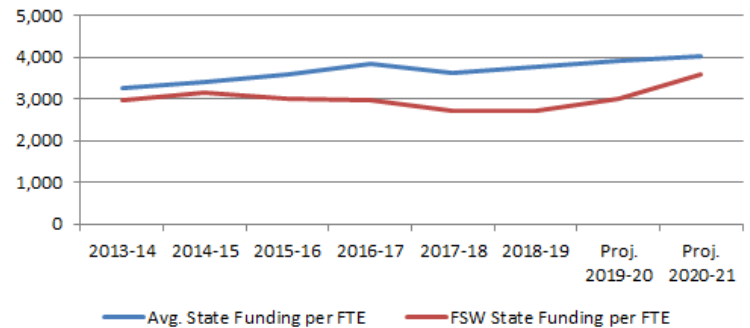
Funding comes from the State of Florida by way of the General Appropriations Act. Funds are designated as General Revenue (all moneys received by the state from every sources, except moneys deposited into trust funds and the Budget Stabilization Fund) or Lottery (a percentage of the gross revenue from 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 FY21 is projected to be \$35,989,909 (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.

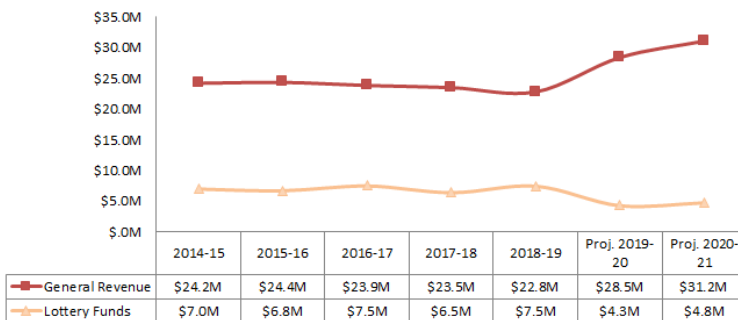
2020-21 Proposed Budget



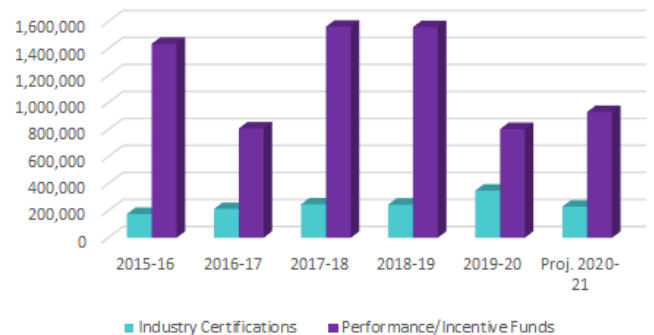
Funding per FTE



State Funding - General Revenue v. Lottery



Performance/Incentive Funding





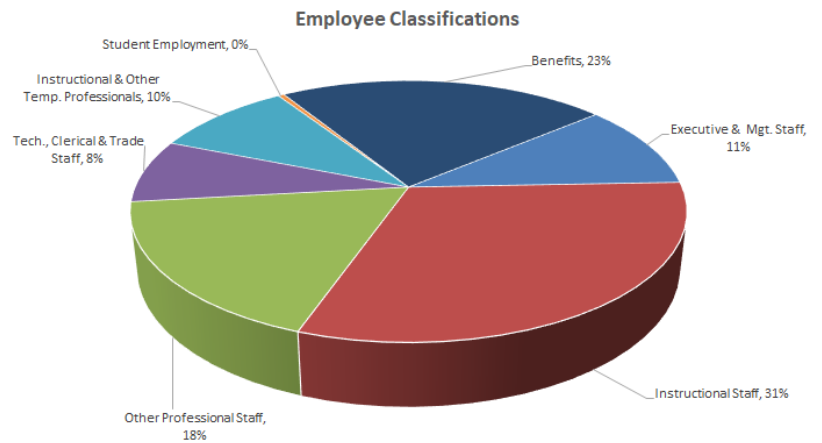
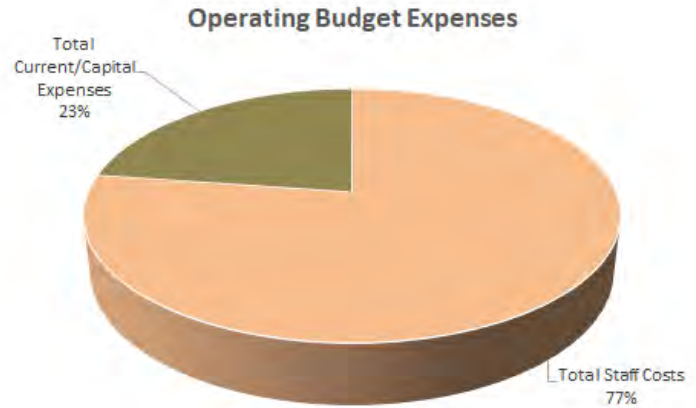
# Operating Budget Summary

## Expenses

### Staff Costs -

Salaries and benefits make up approximately 77% of the operating budget for Fiscal Year 2021. Salaries are broken down in different categories. The Instructional Staff category is the largest, representing 31% of the total \$57.6M personnel budget.

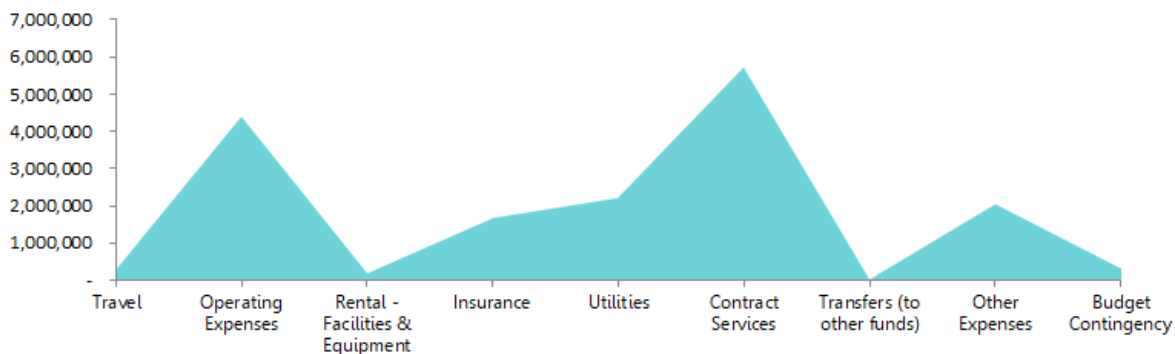
Representing 23% of total staff costs are benefit and employer related tax expenses. Examples of these expenses are federal income taxes, health insurance, retirement match, and life insurance.



### Current Expenses -

Current Expenses represent 23% of the total operating budget. Contractual expenses makes up the largest portion of the \$16.8M current expense budget at 34%. Examples of contracted services are ABM Services Group, provider of janitorial and landscaping services; and Ellucian Company, provider of Banner Software (the colleges enterprise wide system). This is followed by General Operating Expenses and Utilities. A Contingency budget of \$300,000 has also been included. If funds become available at the end of the 2021 Fiscal Year, a transfer of funds may be made to support technology, parking and / or furniture and equipment plans.

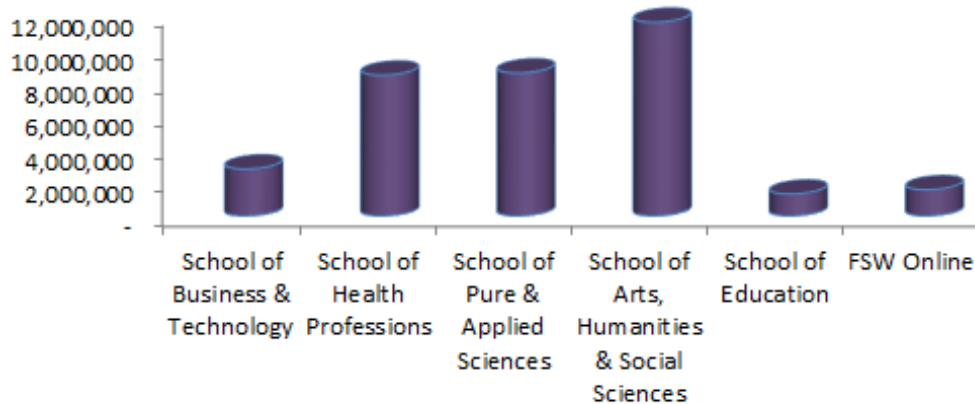
2021 Current Expense Budget by Category



	2020-21 Proposed Budget	2019-20 Current Budget	2018-19 Actual Amounts	2017-18 Actual Amounts	2016-17 Actual Amounts
<b>SOURCES OF FUNDS</b>					
Student Tuition and Fees	31,412,395	33,417,908	33,756,389	34,285,710	33,517,791
Support from State Govt.	37,248,934	34,085,715	32,471,297	31,901,996	31,816,240
Support from Fed. Govt.	35,000	35,000	32,191	35,290	89,769
Gifts, Contributions, Grants & Contracts	4,131,875	3,918,309	3,546,786	4,111,832	2,520,715
Sales & Services	903,603	917,571	634,847	592,891	650,008
Transfers (from other funds)	113,000	142,763	154,592	447,306	143,577
Other Sources	164,600	328,159	678,379	247,426	165,268
Fund Balance Transfers	533,128	1,625,729	-	-	-
<b>TOTAL FUNDS AVAILABLE</b>	<b>74,542,535</b>	<b>74,471,154</b>	<b>71,274,481</b>	<b>71,622,451</b>	<b>68,903,368</b>
<b>USES OF FUNDS</b>					
<b>Staff Costs</b>					
Executive & Mgt. Staff	6,049,986	5,655,636	5,531,694	5,281,197	5,424,925
Instructional Staff	17,864,722	17,828,571	17,908,872	16,519,185	16,527,124
Other Professional Staff	10,243,172	10,152,178	10,263,524	9,484,765	9,268,624
Tech., Clerical & Trade Staff	4,530,214	4,451,890	4,075,118	4,192,202	4,788,067
Instructional & Other Temp. Professionals	5,571,742	6,305,926	6,373,378	5,978,126	5,685,574
Student Employment	236,862	297,931	259,802	265,384	408,234
Benefits	13,097,545	11,835,082	13,391,285	13,627,356	12,720,175
<b>Total Staff Costs</b>	<b>57,594,243</b>	<b>56,527,214</b>	<b>57,803,673</b>	<b>55,348,215</b>	<b>54,822,723</b>
<b>Current Expenses</b>					
Travel	266,222	534,641	691,940	593,704	663,595
Operating Expenses	4,390,528	4,212,167	4,174,514	4,144,794	4,451,314
Rental - Facilities & Equipment	200,979	207,758	210,286	187,859	219,010
Insurance	1,661,420	1,340,249	907,995	845,255	757,707
Utilities	2,202,415	2,108,147	2,097,266	2,083,685	1,935,792
Contract Services	5,736,528	5,916,042	5,730,402	5,531,317	5,572,333
Transfers (to other funds)	-	894,031	-	1,995,967	2,701,440
Other Expenses	2,051,700	2,105,543	2,610,690	2,334,482	2,418,584
Budget Contingency	300,000	446,858	-	-	-
<b>Total Current Expenses</b>	<b>16,809,792</b>	<b>17,765,436</b>	<b>16,423,093</b>	<b>17,717,063</b>	<b>18,719,775</b>
<b>Capital Expenditures</b>					
Capital Expenditures	138,500	178,504	326,052	1,474,229	283,537
<b>Total Capital Expenditures</b>	<b>138,500</b>	<b>178,504</b>	<b>326,052</b>	<b>1,474,229</b>	<b>283,537</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>74,542,535</b>	<b>74,471,154</b>	<b>74,552,818</b>	<b>74,539,507</b>	<b>73,826,035</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>-</b>	<b>(3,278,337)</b>	<b>(2,917,056)</b>	<b>(4,922,667)</b>

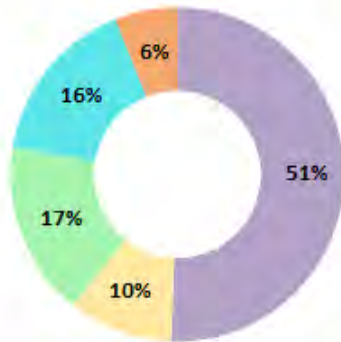
	School of Business & Technology	School of Health Professions	School of Pure & Applied Sciences	School of Arts, Humanities & Social Sciences	School of Education	FSW Online
<b>Staff Costs</b>						
Executive & Mgt. Staff	221,190	384,502	120,000	299,819	120,000	81,608
Instructional Staff	1,385,658	3,507,322	5,521,128	6,192,045	634,210	-
Other Professional Staff	121,397	451,452	56,360	159,419	69,805	505,685
Tech, Clerical & Trade Staff	-	311,887	31,785	117,986	-	32,687
Instructional & Other Temp. Professionals	495,007	1,495,376	955,034	2,391,027	133,353	-
Student Employment	-	-	12,290	224,572	-	-
Benefits	489,653	1,445,394	1,669,305	2,007,361	229,676	207,311
<b>Total Staff Costs</b>	<b>2,712,905</b>	<b>7,595,933</b>	<b>8,365,902</b>	<b>11,392,229</b>	<b>1,187,044</b>	<b>827,291</b>
<b>Current Expenses</b>						
Travel	2,284	40,170	5,817	5,599	3,337	4,000
Operating Expenses	87,927	695,409	180,068	190,030	88,122	359,430
Rental - Facilities & Equipment	-	14,361	2,017	1,456	-	-
Insurance	200	8,360	-	-	-	-
Utilities	-	4,267	5,125	-	-	-
Contract Services	8,315	69,401	6,763	17,412	31,827	371,039
<b>Total Current Expenses</b>	<b>98,726</b>	<b>831,968</b>	<b>199,790</b>	<b>214,497</b>	<b>123,286</b>	<b>734,469</b>
<b>Capital Expenditures</b>						
Capital Expenditures	-	5,000	-	-	-	7,500
<b>Total Capital Expenditures</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,500</b>
<b>TOTAL SCHOOL BUDGET</b>	<b>2,811,631</b>	<b>8,432,901</b>	<b>8,565,692</b>	<b>11,606,726</b>	<b>1,310,330</b>	<b>1,569,260</b>
<b>% OF TOTAL</b>	<b>8.2%</b>	<b>24.6%</b>	<b>25.0%</b>	<b>33.8%</b>	<b>3.8%</b>	<b>4.6%</b>

## School Budgets

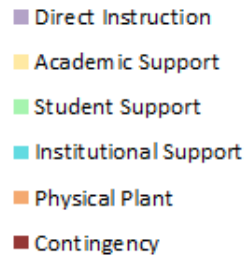


	Direct Instruction	Academic Support	Student Support	Institutional Support	Physical Plant	Contingency	Total
<b>Staff Costs</b>							
Executive & Mgt. Staff	263,112	1,769,183	1,588,036	2,243,755	185,900	-	6,049,986
Instructional Staff	17,040,895	618,143	205,684	3,738,344	-	-	21,603,066
Other Professional Staff	450,626	1,365,773	4,084,415	646,365	604,014	-	7,151,193
Tech., Clerical & Trade Staff	307,712	715,694	1,213,509	4,436	1,646,934	-	3,888,285
Instructional & Other Temp. Professionals	5,503,314	6,933	57,059	-	-	-	5,567,306
Student Employment	199,387	-	37,475	-	-	-	236,862
Benefits	5,374,910	1,389,891	2,485,515	2,800,049	1,047,180	-	13,097,545
<b>Total Staff Costs</b>	<b>29,139,956</b>	<b>5,865,617</b>	<b>9,671,693</b>	<b>9,432,949</b>	<b>3,484,028</b>	<b>-</b>	<b>57,594,243</b>
<b>Current Expenses</b>							
Travel	51,341	112,901	54,126	40,481	7,373	-	266,222
Operating Expenses	1,643,289	524,304	248,517	958,346	1,013,672	-	4,388,128
Rental - Facilities & Equipment	19,623	10,367	12,150	126,231	32,608	-	200,979
Insurance	8,560	3,600	-	1,652,860	-	-	1,665,020
Utilities	5,792	248,704	-	-	2,193,023	-	2,447,519
Contract Services	499,082	-	725,049	1,835,843	2,430,250	-	5,490,224
Transfers (to other funds)	-	-	-	-	-	-	-
Other Expenses	-	-	2,050,000	1,700	-	-	2,051,700
Budget Contingency	-	-	-	-	-	300,000	300,000
<b>Total Current Expenses</b>	<b>2,227,687</b>	<b>899,876</b>	<b>3,089,842</b>	<b>4,615,461</b>	<b>5,676,926</b>	<b>300,000</b>	<b>16,809,792</b>
<b>Capital Expenditures</b>							
Capital Expenditures	17,000	-	-	121,500	-	-	138,500
<b>Total Capital Expenditures</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>121,500</b>	<b>-</b>	<b>-</b>	<b>138,500</b>
<b>TOTAL FUNCTIONAL BUDGET</b>	<b>31,384,643</b>	<b>6,765,493</b>	<b>12,761,535</b>	<b>14,169,910</b>	<b>9,160,954</b>	<b>300,000</b>	<b>74,542,535</b>
<b>% OF TOTAL</b>	<b>42.1%</b>	<b>9.1%</b>	<b>17.1%</b>	<b>19.0%</b>	<b>12.3%</b>	<b>0.4%</b>	<b>100.0%</b>

**% of Total Salary Budget**



**% of Total Expense Budget**





	<b>CURRENT FUNDS - UNRESTRICTED</b>
<b>BEGINNING FUND BALANCE - JULY 1, 2020:</b>	
ESTIMATED AFR FUND BALANCE - <b>JUNE 30, 2020 (IF DEBIT BALANCE USE "MINUS SIGN")</b>	7,569,378
ADD AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (USE PLUS SIGN)	<u>27,413,224</u>
<b>TOTAL RESERVE AND UNENCUMBERED FUND BALANCE - JULY 1, 2020</b>	<u>34,982,602</u>
ADD: REVENUES	73,896,407
TRANSFERS IN	<u>113,000</u>
<b>TOTAL RECEIPTS</b>	<u>74,009,407</u>
<b>TOTAL ESTIMATED AVAILABLE</b>	108,992,009
DEDUCT: EXPENDITURES	74,542,535
TRANSFERS OUT	<u>0</u>
<b>TOTAL DISBURSEMENTS</b>	<u>74,542,535</u>
<b>ESTIMATED FUND BALANCE - JUNE 30, 2021:</b>	
TOTAL AVAILABLE LESS DISBURSEMENTS	34,449,474
ADD ACCRUED LEAVE EXPENSE (GLC 59300)	<u>\$0</u>
<b>TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE - JUNE 30, 2021</b>	34,449,474
LESS ESTIMATED AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (GLC 30800) - <b>JUNE 30, 2021</b>	<u>27,413,224</u>
<b>TOTAL ESTIMATED FUND BALANCE - JUNE 30, 2021</b>	<u>7,036,250</u>
ESTIMATED UNENCUMBERED FUND BALANCE - <b>JUNE 30, 2021</b> (Includes GL's: 30200, 30300, 30400, 30500, 30600, 30700, 30900, and 31100)	<u>7,036,250</u>
<b>PERCENT OF ESTIMATED UNENCUMBERED FUND BALANCE AS OF JUNE 30 2021, TO ESTIMATED FUNDS AVAILABLE</b>	<b>6.5%</b>

Senate Bill 72 - Each Florida College System institution with a final FTE less than 15,000 for the prior year that retains a state operating fund carry forward balance in excess of the 5 percent minimum shall submit a spending plan for its excess carry forward balance. The spending plan shall be submitted to the institution's board of trustees for approval by September 30, 2020, and each September 30th thereafter. The State Board of Education shall review and publish each Florida College System institution's carry forward spending plan by November 15, 2020, and each November 15th thereafter.



## Fund 2

# Current Funds - Restricted

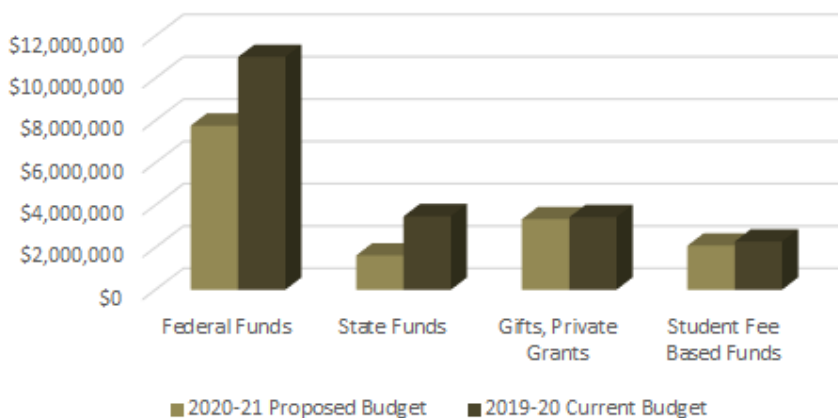
As in Fund 1, this fund is used to account for those economic resources which may be used to accomplish the primary and supporting objectives of the college, however, such resources have been restricted by the donors or other outside agencies. Local Board of Trustees may not create restricted funds; 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.

	2020-21 Proposed Budget	2019-20 Current Budget	2018-2019 Actual Amounts	2017-2018 Actual Amounts	2016-17 Actual Amounts
<b>SOURCES OF FUNDS</b>					
Student Fees	2,070,053	2,282,390	2,252,283	2,307,767	2,245,653
Support from State Government	1,628,550	3,480,750	1,796,575	1,703,528	3,523,514
Support from Federal Government	7,757,654	11,006,048	1,385,912	995,121	1,222,841
Gifts, Contributions, Grants & Contracts	3,248,063	3,435,694	1,298,974	1,163,082	791,060
Transfers (from other funds)	116,171	887,614	235,861	295,443	232,246
Other Sources	-	-	11,437	10,018	53,239
Fund Balance Transfers	116,500	299,524	-	-	-
<b>TOTAL FUNDS AVAILABLE</b>	<b>14,936,991</b>	<b>21,392,020</b>	<b>6,981,042</b>	<b>6,474,959</b>	<b>8,068,553</b>
<b>USES OF FUNDS</b>					
<b>Staff Costs</b>					
Executive & Mgt. Staff	144,747	227,678	471,716	312,487	295,893
Instructional Staff	152,490	104,203	63,702	198,154	142,212
Other Professional Staff	1,708,925	1,806,886	1,140,176	1,123,775	1,238,085
Tech., Clerical & Trade Staff	43,172	36,982	76,301	93,028	141,545
Instructional & Other Temp. Professionals	37,544	64,492	61,209	28,124	97,528
Student Employment	460,972	532,114	530,240	477,540	372,491
Benefits	670,642	672,435	455,053	540,804	508,127
<b>Total Staff Costs</b>	<b>3,218,492</b>	<b>3,444,790</b>	<b>2,798,397</b>	<b>2,773,912</b>	<b>2,795,881</b>
<b>Current Expenses</b>					
Travel	258,000	607,351	479,812	380,322	254,449
Operating Expenses	5,502,254	5,824,229	893,563	765,389	985,278
Rental - Facilities & Equipment	15,000	83,841	72,167	73,247	51,274
Insurance	-	50,000	-	21,015	52,658
Utilities	3,000	3,000	2,759	38	14,064
Contract Services	2,168,500	3,590,990	1,975,977	1,893,710	3,649,314
Grant Participant Support Costs	2,013,099	4,589,499	-	-	-
Transfers (to other funds)	1,758,646	2,652,098	77,401	309,468	-
Other Expenses	-	8,765	233,261	1	101
Budget Contingency	-	140,872	-	-	-
<b>Total Current Expenses</b>	<b>11,718,499</b>	<b>17,550,645</b>	<b>3,734,940</b>	<b>3,443,190</b>	<b>5,007,138</b>
<b>Capital Expenditures</b>					
Capital Expenditures	-	396,585	593,446	435,038	256,630
<b>Total Capital Expenditures</b>	<b>-</b>	<b>396,585</b>	<b>593,446</b>	<b>435,038</b>	<b>256,630</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>14,936,991</b>	<b>21,392,020</b>	<b>7,126,783</b>	<b>6,652,140</b>	<b>8,059,649</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>-</b>	<b>(145,741)</b>	<b>(177,181)</b>	<b>8,904</b>



	2020-21 Proposed Budget	2019-20 Current Budget
<b>Federal Grants</b>		
Carl D. Perkins Grant	417,678	812,840
CARES-Minority Serving Institutions	580,905	580,905
CARES-Institutional Funds	4,300,000	4,589,499
CARES-Student Aid	2,013,099	4,589,499
College Work Study	445,972	424,540
Emergency Assistance to IHE Program	-	8,765
<b>Total Federal Funding</b>	<b>7,757,654</b>	<b>11,006,048</b>
<b>State Grants</b>		
Quick Response Training: ACI Worldwide Corp	536,550	649,950
Quick Response Training: Arthrex	510,825	1,434,825
Quick Response Training: Cigent Technology	110,250	400,575
Quick Response Training: Gartner	352,800	525,000
Quick Response Training: HERC Rentals, Inc	-	312,900
Quick Response Training: Scotlynn USA Division, Inc	118,125	157,500
<b>Total State Funding</b>	<b>1,628,550</b>	<b>3,480,750</b>
<b>Gifts, Private Grants &amp; Contracts</b>		
Academic Improvement Trust Fund	184,067	226,528
Certificate Programming - Schulze Foundation	95,000	95,000
FSW Foundation Staff	569,217	640,345
Foundation Scholarships	1,691,646	1,761,228
Foundation Sponsorships	-	40,950
Foundation Program Support	803,133	671,643
<b>Total Gifts, Private Grants &amp; Contracts Funding</b>	<b>3,343,063</b>	<b>3,435,694</b>
<b>Student Activity Fees</b>		
Student Engagement	676,781	758,356
Athletics	1,414,772	1,524,034
<b>Total Student Activity Fees</b>	<b>2,091,553</b>	<b>2,282,390</b>
<b>Transfers (from other funds)</b>	<b>116,171</b>	<b>1,187,138</b>
<b>Total Restricted Funds</b>	<b>14,936,991</b>	<b>21,392,020</b>

### FY21 v. FY20 Budget







# Collegiate High Schools

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

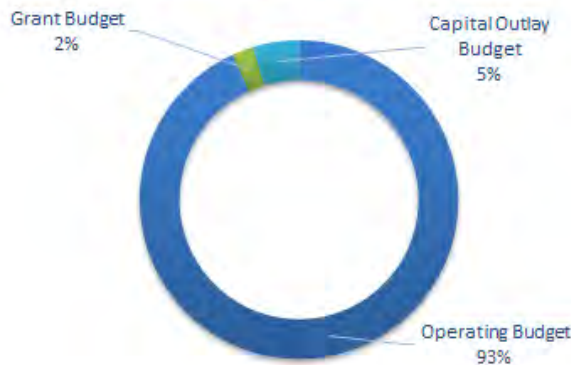
**Lee Campus High School**

	2020-21 Proposed Budget	2019-20 Current Budget	2018-19 Actual Amounts	2017-18 Actual Amounts	2016-17 Actual Amounts
<b>SOURCES OF FUNDS</b>					
State Funding	2,784,000	2,718,839	2,477,472	2,457,899	2,362,955
Federal Funding	30,000	35,000	33,733	48,278	32,456
Capital Funding	140,000	125,000	194,189	288,553	108,343
Local Grant Funding	-	30,000	30,000	27,500	-
Food Service Sales	35,000	30,000	27,820	21,843	36,882
Transfers from Other Funds	-	6,924	-	2,081	1,363
Miscellaneous	-	-	10,326	-	-
Fund Balance Transfers	-	2,804	-	-	-
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,989,000</b>	<b>2,948,567</b>	<b>2,773,540</b>	<b>2,846,154</b>	<b>2,541,999</b>
<b>USES OF FUNDS</b>					
<b>Staff Costs</b>					
Instruction	593,898	628,101	652,757	649,407	595,060
Instructional Support	109,156	115,281	55,603	48,399	58,850
Administration	238,440	253,123	273,325	246,291	246,222
Benefits	328,063	325,565	320,593	320,391	294,620
<b>Total Staff Costs</b>	<b>1,269,557</b>	<b>1,322,070</b>	<b>1,302,278</b>	<b>1,264,488</b>	<b>1,194,752</b>
<b>Current Expenses</b>					
Travel	228,543	216,260	227,258	204,116	205,436
Operating Expenses	357,010	525,122	317,293	359,700	442,416
Rentals	142,916	127,550	103,283	102,550	128,357
Insurance	8,385	8,385	-	-	100
Utilities	25,000	25,000	24,273	24,103	24,864
Contract Services	100,350	531,127	462,983	450,135	437,028
Transfers Out - Indirect costs	779,983	180,751	93,964	80,599	67,737
Transfers between funds	-	6,924	9,371	2,081	1,363
Other Expenses	10,000	70	(138)	10,073	2,605
Budget Contingency	57,257	-	-	-	-
<b>Total Current Expenses</b>	<b>1,709,443</b>	<b>1,621,189</b>	<b>1,238,286</b>	<b>1,233,357</b>	<b>1,309,906</b>
<b>Capital Expenditures</b>					
Capital Expenditures	10,000	5,308	12,352	17,638	53,077
<b>Total Capital Expenditures</b>	<b>10,000</b>	<b>5,308</b>	<b>12,352</b>	<b>17,638</b>	<b>53,077</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>2,989,000</b>	<b>2,948,567</b>	<b>2,552,916</b>	<b>2,515,483</b>	<b>2,557,735</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>-</b>	<b>220,624</b>	<b>330,671</b>	<b>(15,736)</b>

**Florida SouthWestern Collegiate High School - Lee Campus  
Fiscal Year 2021 Budget**

<b>SOURCES OF FUNDS</b>	<b>Operating Budget</b>	<b>Grant Budget</b>	<b>Capital Outlay Budget</b>	<b>Total Budget</b>
State Funding	2,784,000	-	-	<b>2,784,000</b>
Federal Funding	-	30,000	-	<b>30,000</b>
Capital Funding	-	-	140,000	<b>140,000</b>
Food Service Sales	-	35,000	-	<b>35,000</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,784,000</b>	<b>65,000</b>	<b>140,000</b>	<b>2,989,000</b>
<b>USES OF FUNDS</b>				
<b>Staff Costs</b>				
Instruction	593,898	-	-	<b>593,898</b>
Instructional Support	109,156	-	-	<b>109,156</b>
Administration	238,440	-	-	<b>238,440</b>
Benefits	328,063	-	-	<b>328,063</b>
<b>Total Staff Costs</b>	<b>1,269,557</b>	-	-	<b>1,269,557</b>
<b>Current Expenses</b>				
Travel	228,543	-	-	<b>228,543</b>
Operating Expenses	292,010	65,000	-	<b>357,010</b>
Rentals	2,916	-	140,000	<b>142,916</b>
Insurance	8,385	-	-	<b>8,385</b>
Utilities	25,000	-	-	<b>25,000</b>
Contract Services	100,350	-	-	<b>100,350</b>
Other Expenses	10,000	-	-	<b>10,000</b>
Contingency	57,256	-	-	<b>57,256</b>
Dual Enrollment Costs/Indirect Costs	779,983	-	-	<b>779,983</b>
<b>Total Current Expenses</b>	<b>1,504,443</b>	<b>65,000</b>	<b>140,000</b>	<b>1,709,443</b>
<b>Capital Expenditures</b>				
Capital Expenditures	10,000	-	-	<b>10,000</b>
<b>Total Capital Expenditures</b>	<b>10,000</b>	-	-	<b>10,000</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>2,784,000</b>	<b>65,000</b>	<b>140,000</b>	<b>2,989,000</b>
<b>Projected Carryover</b>	-	-	-	-

**Lee Collegiate HS Budget**





### Charlotte Campus High School

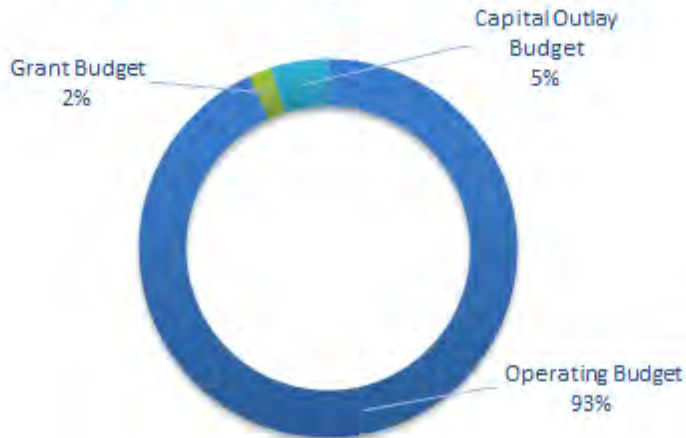
	2020-21 Proposed Budget	2019-20 Current Budget	2018-19 Actual Amounts	2017-18 Actual Amounts	2016-17 Actual Amounts
<b>SOURCES OF FUNDS</b>					
State Funding	2,650,000	2,713,980	2,456,764	2,248,410	2,076,172
Federal Funding	30,000	31,550	29,173	39,324	31,055
Capital Funding	140,000	125,000	169,193	449,371	94,261
Food Service Sales	25,000	25,000	21,209	23,843	37,152
Transfer from Other Funds	-	3,487	7,107	48,509	6,121
Other Sources	-	3,487	-	-	-
Fund Balance Transfers	-	26,573	-	-	-
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,845,000</b>	<b>2,929,077</b>	<b>2,683,446</b>	<b>2,809,457</b>	<b>2,244,761</b>
<b>USES OF FUNDS</b>					
<b>Staff Costs</b>					
Instruction	719,895	788,562	658,648	640,772	670,600
Instructional Support	126,462	145,077	68,002	65,673	64,156
Administration	171,852	184,543	165,634	185,806	156,823
Benefits	335,768	319,039	310,989	349,690	351,932
<b>Total Staff Costs</b>	<b>1,353,977</b>	<b>1,437,221</b>	<b>1,203,273</b>	<b>1,241,941</b>	<b>1,243,511</b>
<b>Current Expenses</b>					
Travel	86,284	108,750	81,109	87,714	78,039
Operating Expenses	309,314	341,776	310,733	329,756	249,477
Rentals	147,511	133,260	108,143	106,880	131,032
Insurance	7,200	7,164	-	-	-
Utilities	41,213	42,000	40,837	41,589	39,477
Contract Services	107,450	524,641	466,421	432,355	365,770
Transfers Out - Indirect costs	591,336	154,222	56,619	52,896	86,768
Transfers out - Capital Funds	-	-	-	42,162	-
Transfers between funds	-	3,487	7,107	6,347	6,121
Other Expenses	-	440	1,546	(81,651)	575
Budget Reserve	145,715	145,715	-	-	-
Contingency	50,000	145,715	-	-	-
<b>Total Current Expenses</b>	<b>1,486,023</b>	<b>1,461,455</b>	<b>1,072,516</b>	<b>1,018,048</b>	<b>957,259</b>
<b>Capital Expenditures</b>					
Capital Expenditures	5,000	30,401	6,064	2,115	3,742
<b>Total Capital Expenditures</b>	<b>5,000</b>	<b>30,401</b>	<b>6,064</b>	<b>2,115</b>	<b>3,742</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>2,845,000</b>	<b>2,929,077</b>	<b>2,281,853</b>	<b>2,262,104</b>	<b>2,204,512</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>-</b>	<b>401,593</b>	<b>547,353</b>	<b>40,249</b>



**Florida SouthWestern Collegiate High School - Charlotte Campus  
Fiscal Year 2021 Budget**

<b>SOURCES OF FUNDS</b>	<b>Operating Budget</b>	<b>Grant Budget</b>	<b>Capital Outlay Budget</b>	<b>Total Budget</b>
State Funding	2,650,000	-	-	<b>2,650,000</b>
Federal Funding	-	30,000	-	<b>30,000</b>
Capital Funding	-	-	140,000	<b>140,000</b>
Food Service Sales	-	25,000	-	<b>25,000</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,650,000</b>	<b>55,000</b>	<b>140,000</b>	<b>2,845,000</b>
<b>USES OF FUNDS</b>				
<b>Staff Costs</b>				
Instruction	719,895	-	-	<b>719,895</b>
Instructional Support	126,462	-	-	<b>126,462</b>
Administration	171,852	-	-	<b>171,852</b>
Benefits	335,768	-	-	<b>335,768</b>
<b>Total Staff Costs</b>	<b>1,353,977</b>	-	-	<b>1,353,977</b>
<b>Current Expenses</b>				
Travel	86,284	-	-	<b>86,284</b>
Operating Expenses	254,314	55,000	-	<b>309,314</b>
Rentals	7,511	-	140,000	<b>147,511</b>
Insurance	7,200	-	-	<b>7,200</b>
Utilities	41,213	-	-	<b>41,213</b>
Contract Services	107,450	-	-	<b>107,450</b>
Reserve	145,715	-	-	<b>145,715</b>
Contingency	50,000	-	-	<b>50,000</b>
Dual Enrollment Costs/Indirect Cost	591,336	-	-	<b>591,336</b>
<b>Total Current Expenses</b>	<b>1,291,023</b>	<b>55,000</b>	<b>140,000</b>	<b>1,486,023</b>
<b>Capital Expenditures</b>				
Capital Expenditures	5,000	-	-	<b>5,000</b>
<b>Total Capital Expenditures</b>	<b>5,000</b>	-	-	<b>5,000</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>2,650,000</b>	<b>55,000</b>	<b>140,000</b>	<b>2,845,000</b>
<b>Projected Carryover</b>	-	-	-	-

**Charlotte Collegiate HS Budget**



**Collegiate High School Fees for 2020-2021**

**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





## Fund 3 Auxiliary Fund

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.

	2020-21 Proposed Budget	2019-20 Current Budget	2018-2019 Actual Amounts	2017-2018 Actual Amounts	2016-17 Actual Amounts
<b>SOURCES OF FUNDS</b>					
Gifts, Contributions, Grants & Contracts	-	40,950	40,950	50,000	25,000
Sales & Services	1,769,017	1,876,306	2,819,300	1,721,939	1,949,663
Transfers (from other funds)	-	-	382,752	292,359	1,440
Other Sources	21,407	25,776	578,033	302,824	37,202
Fund Balance Transfers	80,412	-	-	-	-
<b>TOTAL FUNDS AVAILABLE</b>	<b>1,870,836</b>	<b>1,943,032</b>	<b>3,821,035</b>	<b>2,367,122</b>	<b>2,013,305</b>
<b>USES OF FUNDS</b>					
<b>Staff Costs</b>					
Executive & Mgt. Staff	85,850	87,569	148,307	144,813	137,495
Other Professional Staff	282,769	294,669	248,646	331,234	180,477
Tech., Clerical & Trade Staff	190,517	231,942	135,371	146,585	19,879
Instructional & Other Temp. Professionals	26,000	30,000	34,382	59,075	22,120
Student Employment	-	22,760	21,697	46,843	45,320
Benefits	204,316	231,405	177,439	205,065	100,675
<b>Total Staff Costs</b>	<b>789,452</b>	<b>898,345</b>	<b>765,842</b>	<b>933,615</b>	<b>505,966</b>
<b>Current Expenses</b>					
Travel	-	19,000	23,274	20,025	27,246
Operating Expenses	255,576	221,168	174,072	234,074	256,552
Rental - Facilities & Equipment	152,123	264,842	281,580	281,702	160,580
Insurance	4,500	2,009	49,549	29,064	2,775
Utilities	12,000	12,000	12,714	10,389	8,518
Contract Services	372,185	702,104	595,380	328,901	217,821
Transfers (to other funds)	255,000	505,000	649,503	1,086,202	191,246
Other Expenses	-	12,013	2,219	312,225	32,597
Reserves	-	-	-	-	-
Budget Contingency	-	-	-	-	-
<b>Total Current Expenses</b>	<b>1,051,384</b>	<b>1,738,136</b>	<b>1,788,291</b>	<b>2,302,582</b>	<b>897,335</b>
<b>Capital Expenditures</b>					
Capital Expenditures	30,000	97,831	37,704	84,680	84,406
<b>Total Capital Expenditures</b>	<b>30,000</b>	<b>97,831</b>	<b>37,704</b>	<b>84,680</b>	<b>84,406</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>1,870,836</b>	<b>2,734,312</b>	<b>2,591,837</b>	<b>3,320,877</b>	<b>1,487,707</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>(791,280)</b>	<b>1,229,198</b>	<b>(953,755)</b>	<b>525,598</b>



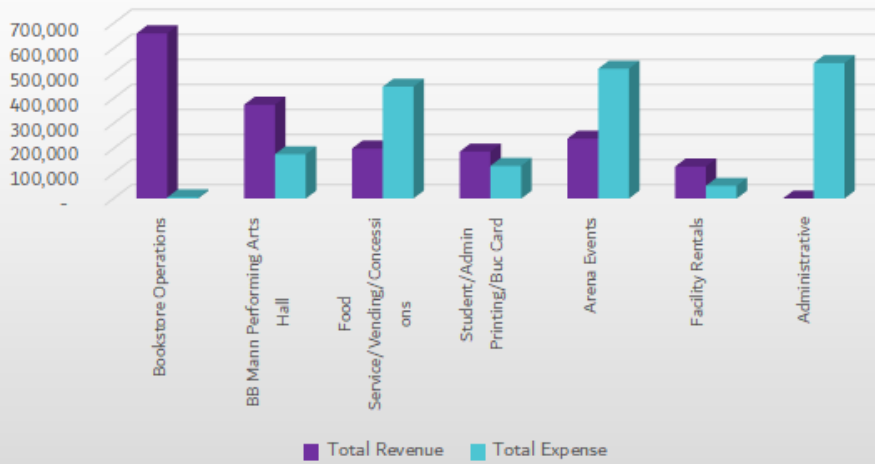
**FY21 Projected Budget**

	<b>Total Revenue</b>	<b>Personnel Expense</b>	<b>Operating Expense</b>	<b>Total Expense</b>
Bookstore Operations	660,000	-	5,000	5,000
BB Mann Performing Arts Hall	375,000	-	177,000	177,000
Food Service/Vending/Concessions	200,000	83,372	363,564	446,936
Student/Admin Printing/Buc Card	187,800	-	130,600	130,600
Arena Events	239,414	419,116	99,754	518,870
Facility Rentals	128,210	-	50,937	50,937
Administrative	-	286,964	254,529	541,493
<b>FY21 Total</b>	<b>1,790,424</b>	<b>789,452</b>	<b>1,081,384</b>	<b>1,870,836</b>
Prior Year Fund Balance	80,412	-	-	-
<b>Grand Total</b>	<b>1,870,836</b>	<b>789,452</b>	<b>1,081,384</b>	<b>1,870,836</b>

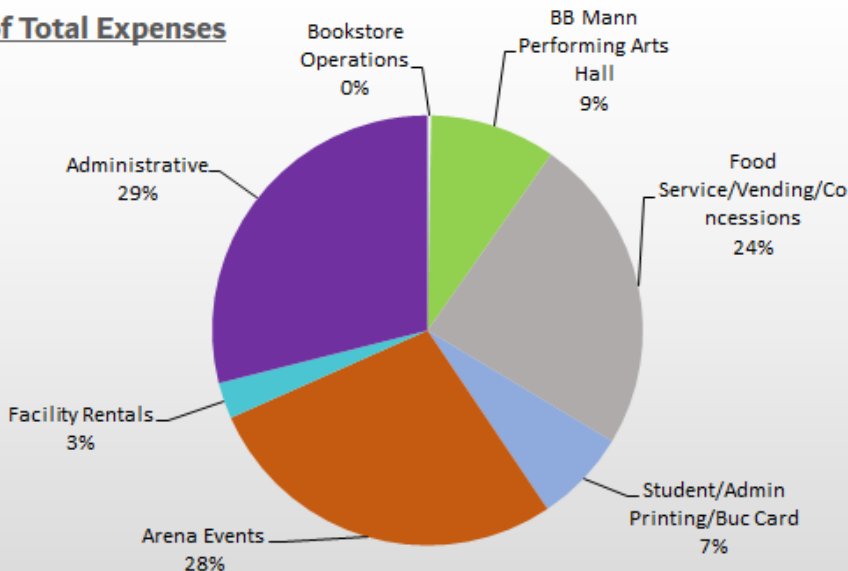
**FY20 Current Budget**

<b>Total Revenue</b>	<b>Total Expense</b>
851,605	5,000
300,000	177,000
185,856	665,300
15,310	204,500
465,745	727,143
116,050	69,300
8,466	886,069
<b>1,943,032</b>	<b>2,734,312</b>

**FY21 Auxiliary Budget**



**% of Total Expenses**



# 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, 2020 – June 30, 2023	15% up to \$4.0M 16% \$4.0 to \$6.0M 17% over \$6.0M <b>3 Year Agreement:</b> <b>\$600,000 per year</b> <b>\$60,000 renewal payment</b>



### 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.



### 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, 2023	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"> <li>• Pouring Rights Fee of \$65,000 annually</li> <li>• 35% commission on all beverage vending</li> <li>• \$2.00/case rebate on all 24-pk packaged product purchased by College, BBMann, Dining Services and Suncoast Arena</li> <li>• \$1.00/case rebate on all 12-pk packaged product purchased by College, BBMann, Dining Services and Suncoast Arena</li> <li>• \$20,000 annually for marketing support</li> <li>• \$3,500 annually in Gatorade side-line support</li> <li>• \$1,000 annually in Sustainability support</li> </ul>

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



## 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

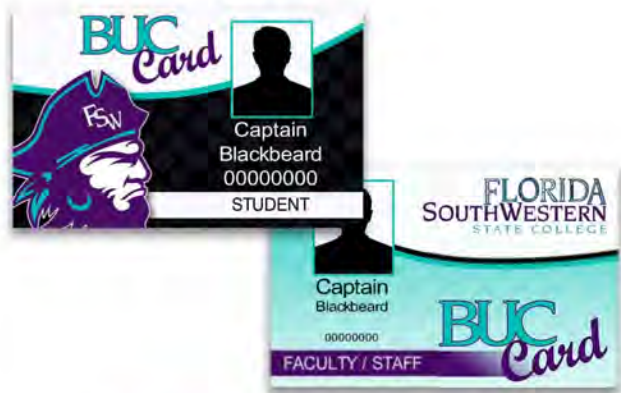


# SELF-OPERATED

## 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. Online Photo Submissions are now accepted. 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 CLC in regards to the branding and merchandising of goods bearing the FSW trademarks and logos.



## 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, 2020 – June 30, 2021	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



**need to PRINT or COPY?**

**Your BUC Card will be required**

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

LEE CAMPUS  
Building S-101  
COLLIER CAMPUS  
Building 14 Lobby  
CHARLOTTE CAMPUS  
Building J-102  
HENDRY/GLADES CENTER  
Building A-113

**PaperCut**

## Administrative Printing

Auxiliary Services 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. Professional Facilities Management, Inc. is the College's exclusive promoter for concerts, comedy shows, etc.

### Events hosted at the Suncoast Credit Union Arena

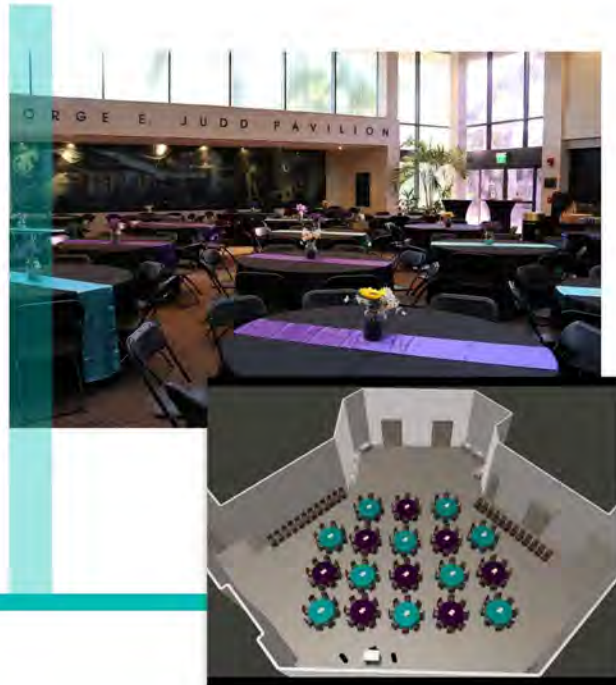
- Bridal Expo
- Campus Rec & Intramurals sports
- City of Palms Basketball Tournament
- Coastal Conservation Association
- Florida High School Athletic Association-Volleyball Championship
- Fort Myers Tip-Off
- FSW Collegiate High School Graduation
- FSW Commencement
- Home and Garden Show
- Hope Healthcare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



## 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







## Fund 4

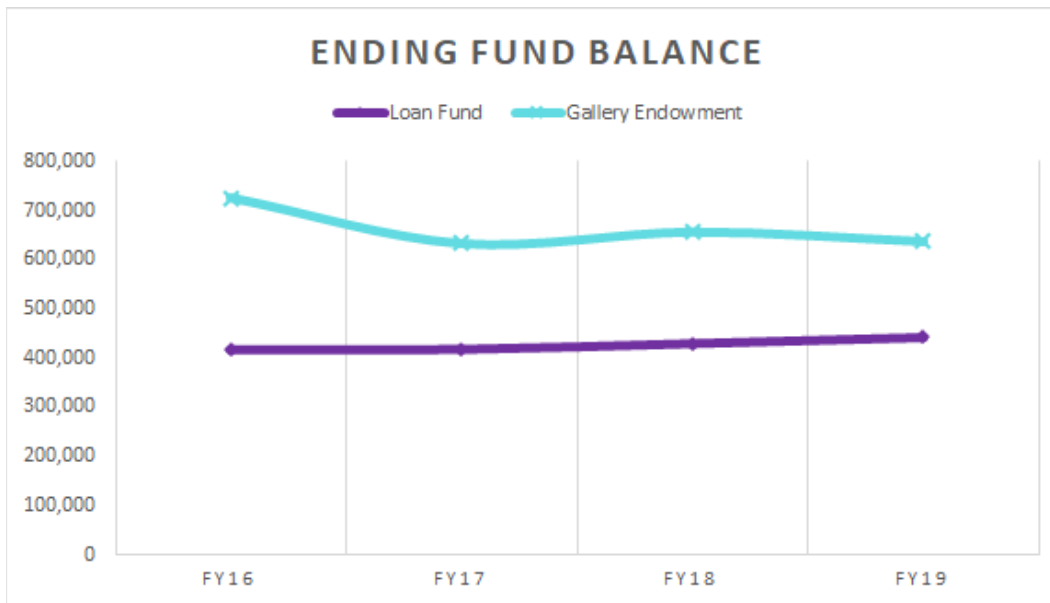
# Loan, Endowment, Annuity and Life Income Funds

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.

**SOURCES OF FUNDS**

Other Sources	
<b>TOTAL FUNDS AVAILABLE</b>	

	2020-21 Proposed Budget	2019-20 Current Budget	2018-2019 Actual Amounts	2017-2018 Actual Amounts	2016-17 Actual Amounts
Other Sources	15,600	16,300	51,620	50,828	66,256
<b>TOTAL FUNDS AVAILABLE</b>	<b>15,600</b>	<b>16,300</b>	<b>51,620</b>	<b>50,828</b>	<b>66,256</b>
<b>Current Expenses</b>					
Operating Expenses	2,000	2,000	2,559	2,618	3,189
Transfers (to other funds)	6,000	6,670	65,193	22,691	152,246
Other Expenses	-	-	(10,448)	(10,035)	(4,315)
<b>Total Current Expenses</b>	<b>8,000</b>	<b>8,670</b>	<b>57,304</b>	<b>15,274</b>	<b>151,120</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>8,000</b>	<b>8,670</b>	<b>57,304</b>	<b>15,274</b>	<b>151,120</b>
<b>Change in Fund Balance</b>	<b>7,600</b>	<b>7,630</b>	<b>(5,684)</b>	<b>35,554</b>	<b>(84,864)</b>





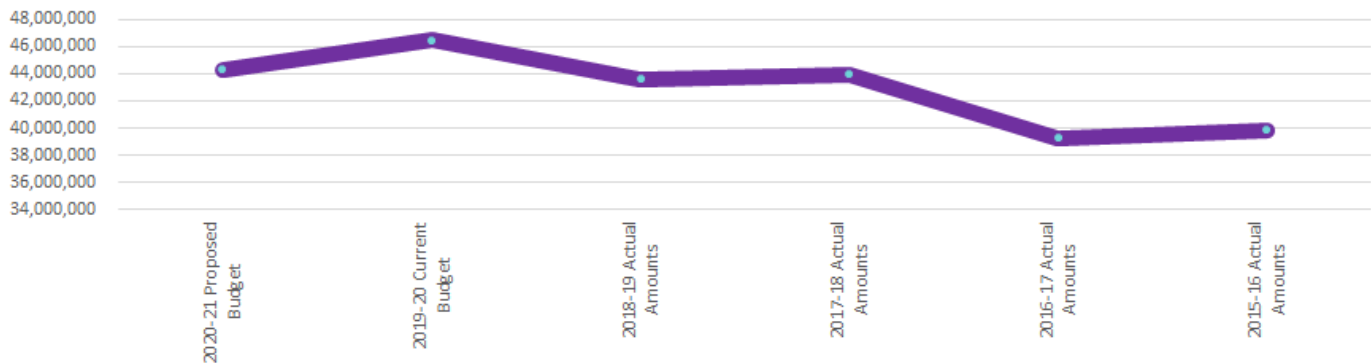


## Fund 5 Scholarship Fund

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 there to.

	2020-21 Proposed Budget	2019-20 Current Budget	2018-19 Actual Amounts	2017-18 Actual Amounts	2016-17 Actual Amounts	2015-16 Actual Amounts
<b>SOURCES OF FUNDS</b>						
Student Fees	1,137,733	1,212,032	1,295,757	1,332,757	1,201,192	1,272,749
Support from State Govt.	3,244,332	3,125,814	3,648,914	3,101,925	1,331,760	1,406,390
Support from Fed. Govt.	36,456,024	38,442,418	36,303,604	37,056,311	34,333,774	35,298,341
Gifts, Contributions, Grants & Contracts	1,550,000	1,600,000	2,238,016	2,664,963	1,853,826	1,800,970
Transfers (from other funds)	1,816,646	1,914,238	112,158	122,717	47,668	140,000
Other Sources	-	-	6,725	7,460	8,060	6,430
Fund Balance Transfers	88,000	186,675	-	-	-	-
<b>TOTAL FUNDS AVAILABLE</b>	<b>44,292,735</b>	<b>46,481,177</b>	<b>43,605,175</b>	<b>44,286,133</b>	<b>38,776,280</b>	<b>39,924,880</b>
<b>USES OF FUNDS</b>						
<b>Staff Costs</b>						
Student Employment	21,234	20,789	21,016	21,740	12,415	17,714
<b>Total Staff Costs</b>	<b>21,234</b>	<b>20,789</b>	<b>21,016</b>	<b>21,740</b>	<b>12,415</b>	<b>17,714</b>
<b>Current Expenses</b>						
Disbursements	44,271,501	46,396,886	43,424,027	43,870,540	39,183,285	39,845,034
Transfers (to other funds)	-	63,502	93,266	84,232	80,000	-
Other Expenses	-	-	86,398	-	-	-
<b>Total Current Expenses</b>	<b>44,271,501</b>	<b>46,460,388</b>	<b>43,603,691</b>	<b>43,954,772</b>	<b>39,263,285</b>	<b>39,845,034</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>44,292,735</b>	<b>46,481,177</b>	<b>43,624,707</b>	<b>43,976,512</b>	<b>39,275,700</b>	<b>39,862,748</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>-</b>	<b>(19,532)</b>	<b>309,621</b>	<b>(499,420)</b>	<b>62,132</b>

TOTAL DISBURSEMENTS & TRANSFERS



	2020-21 Proposed Budget	2019-20 Current Budget
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**Fee Based Funds**

**STUDENT FINANCIAL AID FEES**

Athletics	600,000	600,000
Academic Promise Scholars	210,000	210,000
Academic Advancement Scholarship	100,000	102,000
Endurance Scholarship	50,000	48,000
Financial Aid Grant	80,733	39,827
PSAV	2,000	6,600
SGA Stipend	15,000	25,000
Fine Arts	80,000	70,000
Supplemental Educational Opportunity Grant Match	-	110,605
<b>Total Student Financial Aid Fees</b>	<b>\$ 1,137,733</b>	<b>\$ 1,212,032</b>

**Institutional Funds**

**FOUNDATION FUNDS**

**Prior Year Carryover Funds**

Athletic Scholarships	88,000	186,675
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**Institutional Scholarships**

Recruitment Scholarships	365,618	404,676
Mary Gerrish Scholarship - Foundation Certificates	30,000	30,000
Honors Scholars Program	88,491	70,288
Athletic Scholarships	90,000	-

**Endowed Scholarships**

Curtis Scholarships	267,608	263,230
Merit Based Scholarships	276,844	272,665
Need Based Scholarships	202,946	199,410
Unrestricted	33,453	32,602
Donor Restricted Scholarships	40,686	36,313

**Annually Funded Scholarships**

General Scholarships	236,800	355,066
Athletic Scholarships	59,200	65,600
First Generation Match	-	44,388
<b>Total Foundation Funds</b>	<b>\$ 1,779,646</b>	<b>\$ 1,960,913</b>

**Other Financial Aid Funds**

Outside Donor Scholarships	750,000	700,000
Private Loans	800,000	900,000
<b>Total Other Financial Aid Funds</b>	<b>\$ 1,550,000</b>	<b>\$ 1,600,000</b>

**Federal Funds**

PELL Grants	26,000,000	26,000,000
Direct Loans	10,000,000	12,000,000
Supplemental Education Opportunity Grant	456,024	442,418
<b>Total Federal Funds</b>	<b>\$ 36,456,024</b>	<b>\$ 38,442,418</b>

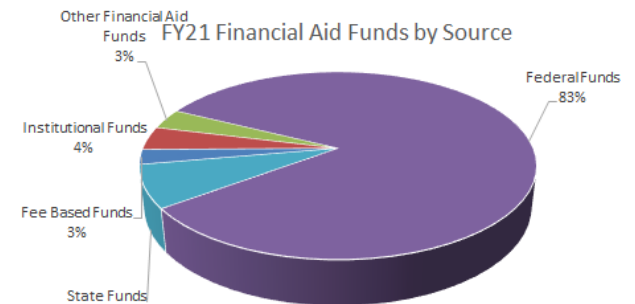
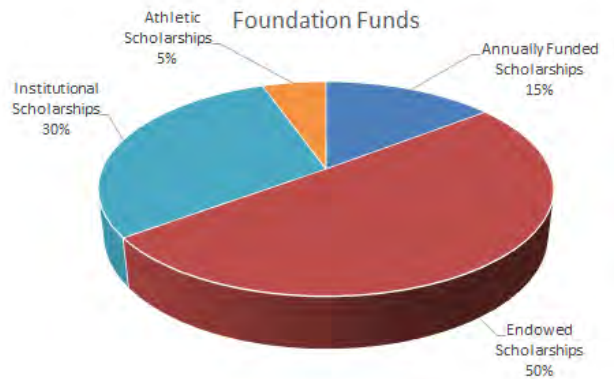
**State Funds**

Florida Bright Futures and Centralized programs	524,483	444,489
Children of Deceased and Disabled Veterans	31,917	28,486
Florida Fund for Minority Teachers	12,000	20,000
Florida Work Experience Program	21,234	20,789
Honorably Discharged Graduate Assistance Program	-	30,050
Florida Student Assistant Grant	2,565,922	2,500,000
First Generation Matching Grant	88,776	82,000
<b>Total State Funds</b>	<b>\$ 3,244,332</b>	<b>\$ 3,125,814</b>

**Transfer from other Funds**

Employee/Dependent Waivers (fund 3)	125,000	140,000
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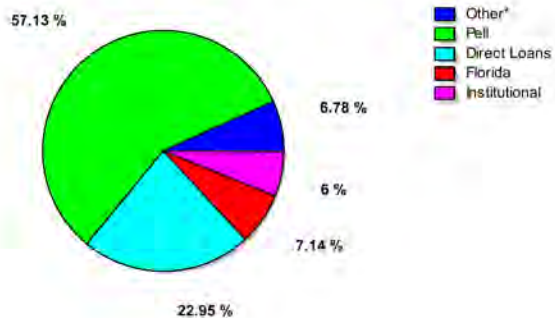
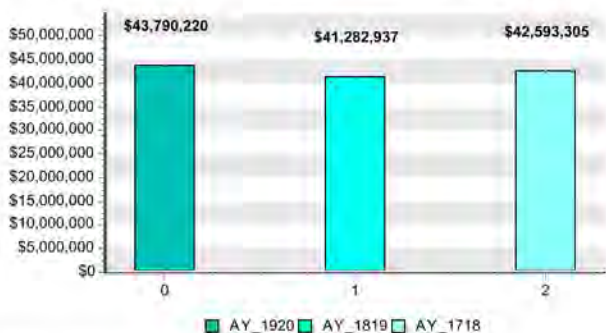
<b>Total Financial Aid</b>	<b>\$ 44,292,735</b>	<b>\$ 46,481,177</b>
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### Financial Aid Management Report - Financial Aid Paid

	2019-20		2018-19		2017-18		1-Yr % Change		2-Yr % Change	
	Students	Aid Paid	Students	Aid Paid	Students	Aid Paid	Students	Aid Paid	Students	Aid Paid
<b>Total Financial Aid Paid</b>	<b>8728</b>	<b>\$43,790,220</b>	<b>8421</b>	<b>\$41,282,937</b>	<b>8718</b>	<b>\$42,593,305</b>	<b>3.6%</b>	<b>6.1%</b>	<b>0.1%</b>	<b>2.8%</b>
Pell	6714	\$25,016,900	6534	\$23,032,558	6879	\$23,848,161	2.8%	8.6%	-2.4%	4.9%
FL Scholarship/ Grant	2033	\$3,125,105	2000	\$3,106,189	2190	\$2,986,950	1.7%	0.6%	-7.2%	4.6%
Institutional - Financial Aid Fee Funded	259	\$879,731	314	\$1,101,706	348	\$1,208,551	-17.5%	-20.1%	-25.6%	-27.2%
Other Institutional/ Foundation Aid	1287	\$1,747,099	1320	\$1,587,521	862	\$1,545,298	-2.5%	10.1%	49.3%	13.1%
Subsidized Loans	2262	\$6,661,322	2270	\$6,677,310	2573	\$7,604,592	-0.4%	-0.2%	-12.1%	-12.4%
Unsubsidized Loans	1008	\$3,074,934	984	\$2,919,180	1068	\$3,304,108	2.4%	5.3%	-5.6%	-6.9%
Parent PLUS Loans	33	\$314,208	28	\$283,796	37	\$281,201	17.9%	10.7%	-10.8%	11.7%
Other Aid*	1734	\$2,970,921	1142	\$2,574,677	887	\$1,814,444	51.8%	15.4%	95.5%	63.7%



\*Other includes Federal Work Study, Private Loans, and SEOG Grants





# Fund 7 Unexpended Plant and Renewals/Replacement Fund

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.

**SOURCES OF FUNDS**

	2020-21 Proposed Budget	2019-20 Current Budget	2018-19 Actual Amounts	2017-18 Actual Amounts	2016-17 Actual Amounts	2015-16 Actual Amounts
Student Fees	4,157,729	4,351,423	4,493,928	4,617,424	4,090,144	4,436,978
Support from State Govt.	50,000	50,000	2,093,855	7,666,108	1,741,983	614,022
Gifts, Contributions, Grants & Contracts	210,000	-	173,720	200,665	2,680,150	5,605,925
Transfers (from other funds)	-	5,783,761	8,005,686	12,782,911	9,412,690	13,665,588
Other Sources	-	134,997	543,423	655,133	359,436	309,363
Fund Balance	8,480,568	7,304,872	-	-	-	-
<b>TOTAL FUNDS AVAILABLE</b>	<b>12,898,297</b>	<b>17,625,053</b>	<b>15,310,612</b>	<b>25,922,241</b>	<b>18,284,403</b>	<b>24,631,876</b>

**USES OF FUNDS**

**Staff Costs**

Executive & Mgt. Staff	-	-	-	8,204	-	-
Other Professional Staff	-	-	-	10,102	-	23,518
Tech., Clerical & Trade Staff	-	-	-	29,106	-	-
Instructional & Other Temp. Professionals	-	-	-	960	-	-
Benefits	-	-	-	15,606	-	6,717
<b>Total Staff Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,978</b>	<b>-</b>	<b>30,235</b>

**Current Expenses**

Travel	-	-	-	36	-	-
Renovation/Repairs/Maintenance	4,582,500	5,494,479	2,837,679	3,635,287	3,551,040	1,795,044
Rental - Facilities & Equipment	-	238,921	279,662	138,037	138,037	7,176
Insurance	-	5,481	-	-	-	-
Utilities	-	-	-	5,522	-	-
Contract Services	-	936,566	1,268,968	93,559	163,613	63,755
Transfers (to other funds)	-	6,302,391	9,550,815	7,966,416	6,712,690	10,315,588
Other Expenses	1,984,430	418,750	808,561	1,437,577	473,600	521,850
Budget Contingency	-	1,063	-	-	670,000	650,000
<b>Total Current Expenses</b>	<b>6,566,930</b>	<b>13,397,651</b>	<b>14,745,685</b>	<b>13,276,434</b>	<b>11,708,980</b>	<b>13,353,413</b>

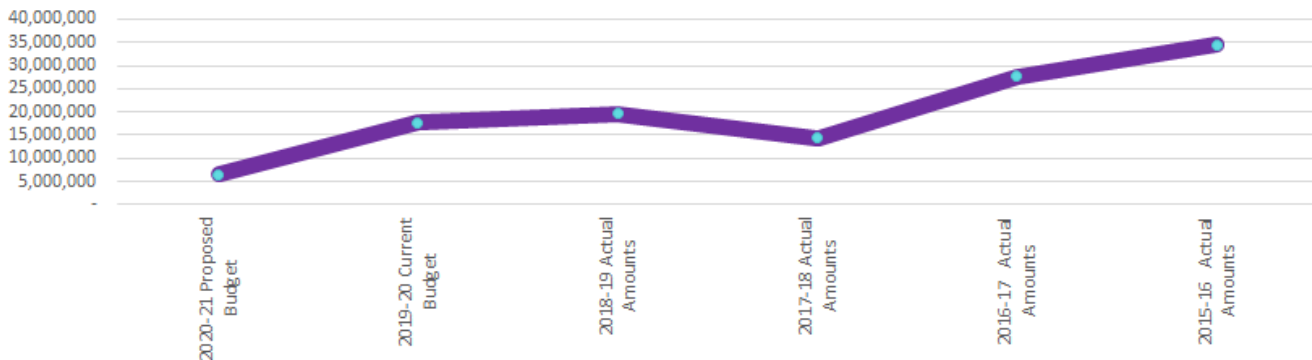
**Capital Expenditures**

Capital Expenditures	-	4,227,402	4,789,316	1,108,367	15,973,828	21,140,292
<b>Total Capital Expenditures</b>	<b>-</b>	<b>4,227,402</b>	<b>4,789,316</b>	<b>1,108,367</b>	<b>15,973,828</b>	<b>21,140,292</b>

**TOTAL EXPENDITURES & TRANSFERS**

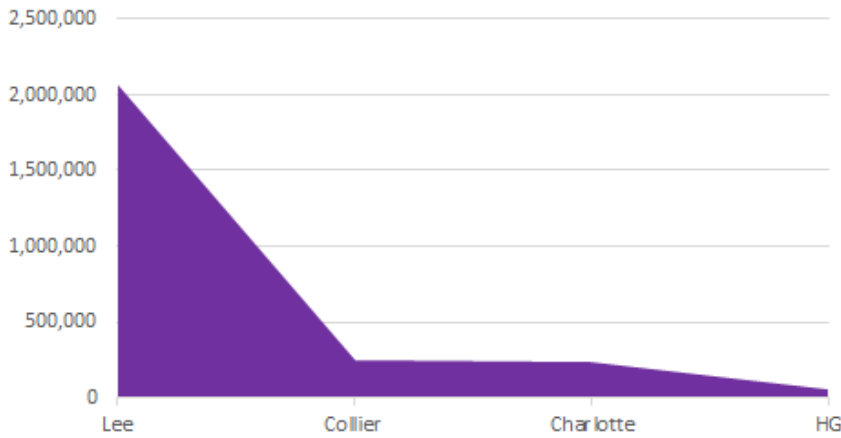
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>6,566,930</b>	<b>17,625,053</b>	<b>19,535,001</b>	<b>14,448,779</b>	<b>27,682,808</b>	<b>34,523,940</b>
<b>Change in Fund Balance</b>	<b>6,331,367</b>	<b>-</b>	<b>(4,224,389)</b>	<b>11,473,462</b>	<b>(9,398,405)</b>	<b>(9,892,064)</b>

**TOTAL EXPENDITURES & TRANSFERS**

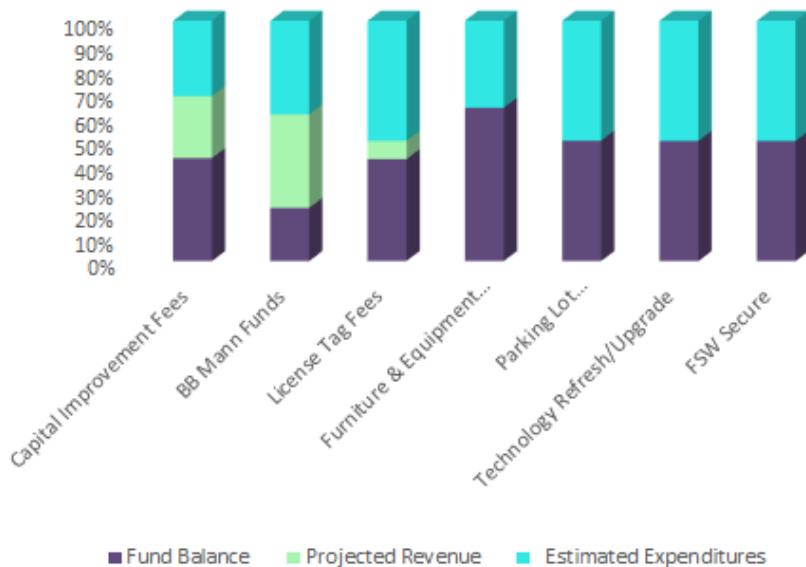


Type of Funds	Est. Beginning Fund Balance	Projected Revenue	Estimated Available Funds	Estimated Expenditures	Ending Fund Balance
<b>Local Funds</b>					
Capital Improvement Fees	6,912,764	4,157,729	11,070,493	5,055,930	6,014,563
BB Mann Funds	119,292	210,000	329,292	210,000	119,292
License Tag Fees	280,000	50,000	330,000	330,000	0
<b>Reserved Funds</b>					
Furniture & Equipment Replacement	455,012	0	455,012	258,000	197,012
Parking Lot Improvement/Repair	151,500	0	151,500	151,000	500
Technology Refresh/Upgrade	350,000	0	350,000	350,000	0
FSW Secure	212,000	0	212,000	212,000	0
<b>Total Funds</b>	<b>8,480,568</b>	<b>4,417,729</b>	<b>12,898,297</b>	<b>6,566,930</b>	<b>6,331,367</b>

Project Budget by Campus



Summary of Capital Project Sources





# Projects by Campus & Fund Type

	Capital Improvement Fees	BBMANN	License Tag Fees
Estimated Fund Balance at 7/1/2020	6,912,764	119,292	280,000
Estimated New Revenue	4,157,729	210,000	50,000
Total Available	11,070,493	329,292	330,000

## Lee Campus

Art Gallery Air Handler Replacement	80,000		
Chiller Tower Replacement	75,000		
NOPQ Exterior Painting	90,000		
Air Cooled Chiller Replacement	330,000		
Bldg V Remodel	600,000		
Bldg I Renovation	500,000		
BB Mann Exterior Paint		180,000	
Stage Air Conditioned Storage Unit		30,000	
Repair and replace pedestrian pavers and sidewalks			100,000
Security and safety lighting			35,000

## Collier Campus

Bldg G Air Handler Replacements (3 Units)	85,000		
Chiller plant upgrades	35,000		
Bldg J - Air Handler Replacement	30,000		
Bldg F Air Handler Replacement	30,000		
Repair and replace pedestrian pavers and sidewalks			25,000
Collier Parking Lot Lights LED Retrofit			10,000

## Charlotte Campus

Chiller plant upgrades	35,000		
Replace Domestic/Fire Main Water Supply Backflow Assem	25,000		
Resurface Outdoor Athletic Court	35,000		
Refresh Charlotte Restrooms	55,000		
Repair and replace pedestrian sidewalks			55,000

## Hendry Glades Center

Replace (5) Mini-Split Classroom AC Units	30,000		
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## College Wide

Carpet/Paint Refresh	260,000		
Miscellaneous Budget Requests	76,500		
Miscellaneous Maintenance	700,000		
Campus Health and Safety			60,000
2021 SREF Inspection Items			45,000
Bond Payment	1,173,750		
Suncoast Loan Payment	810,680		

<b>Total Estimated Expenditures</b>	<b>5,055,930</b>	<b>210,000</b>	<b>330,000</b>
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<b>Estimated Remaining Funds Available</b>	<b>6,014,563</b>	<b>119,292</b>	<b>0</b>
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# Projects by Campus & Fund Type

	Furniture Fund	Parking Fund	Technology Fund	FSW Secure
Estimated Fund Balance at 7/1/2020	455,012	151,500	350,000	212,000
Estimated New Revenue	0	0	0	0
<b>Total Available</b>	<b>455,012</b>	<b>151,500</b>	<b>350,000</b>	<b>212,000</b>
<b>Lee Campus</b>				
BB Mann Stairwell Gates				20,000
Summerlin Entrance Sidewalk Guardrail				25,000
<b>Collier Campus</b>				
Wayfinding Phase 1		35,000		
<b>Charlotte Campus</b>				
Wayfinding Phase 1		30,000		
<b>Hendry Glades</b>				
HG Parking Lot Repair and Resurface		30,000		
<b>College Wide</b>				
Miscellaneous Budget Requests	58,000			
Wayfinding Phase 2		56,000		
Furniture Refresh	200,000			
Technology Refresh			350,000	
Campus Police Communication System				167,000
<b>Total Estimated Expenditures</b>	<b>258,000</b>	<b>151,000</b>	<b>350,000</b>	<b>212,000</b>
<b>Estimated Remaining Funds Available</b>	<b>197,012</b>	<b>500</b>	<b>0</b>	<b>0</b>



# 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, 2020.

## **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%. (Used to remodel buildings on Lee & Collier campuses)

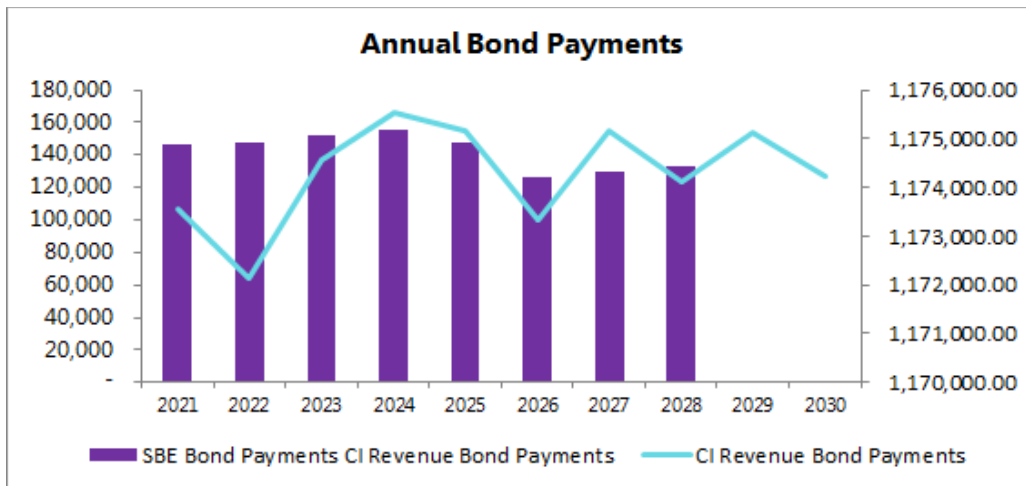
\$929,000 - Series 20017A Refunding - Issued 04/27/2017. These bonds are payable in annual installments of \$62,000 - \$129,000 for years 2018 - 2028. Interest is payable semi-annually each January 1 and July 1 at rates from 3% - 5%. (Used for construction of Building U, Lee Campus, remodel of Building A, Collier Campus and construction of cold water storage, Collier Campus)

## **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%. (Used to construct Buildings U & T on Lee campus)

Fiscal Year	SBE Bond Payments			CI Revenue Bond Payments	
	2014-A Principal & Interest	2017-A (Refunded 2008- A)Principal & Interest	Total SBE	2010-A Principal & Interest	Total
2021	34,740.00	111,370.00	146,110.00	1,173,550.00	1,319,660.00
2022	34,340.00	113,670.00	148,010.00	1,172,150.00	1,320,160.00
2023	34,890.00	116,670.00	151,560.00	1,174,550.00	1,326,110.00
2024	35,340.00	120,320.00	155,660.00	1,175,550.00	1,331,210.00
2025	23,690.00	123,570.00	147,260.00	1,175,150.00	1,322,410.00
2026		126,420.00	126,420.00	1,173,350.00	1,299,770.00
2027		129,870.00	129,870.00	1,175,150.00	1,305,020.00
2028		132,870.00	132,870.00	1,174,106.25	1,306,976.25
2029				1,175,118.75	1,175,118.75
2030				1,174,218.75	1,174,218.75
<b>Grand Total</b>	<b>163,000.00</b>	<b>974,760.00</b>	<b>1,137,760.00</b>	<b>11,742,893.75</b>	<b>12,880,653.75</b>

SBE = State Board of Education  
CI = Capital Improvement







# 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

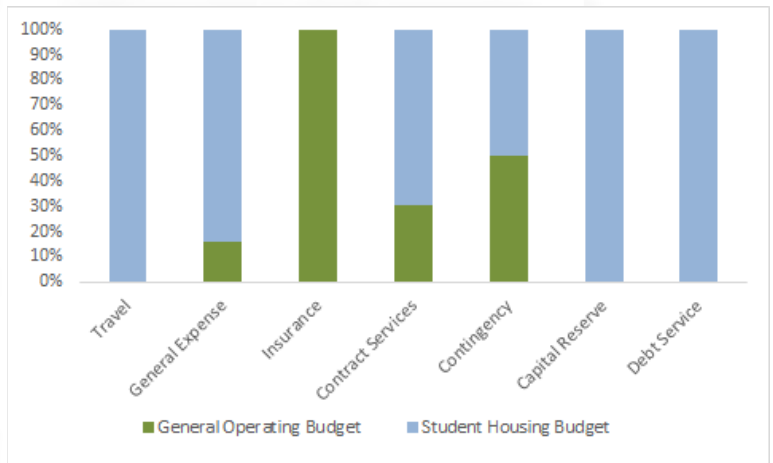
SOURCES OF FUNDS	Operating
Bandwidth Lease	358,656
Investment Income	83,678
High School Lease Revenue	280,000
<b>TOTAL FUNDS AVAILABLE</b>	<b>722,334</b>
<b>USES OF FUNDS</b>	
Operating Expenses	53,043
Insurance	121,538
Contract Services	130,100
Contingency	100,000
Miscellaneous / Market Study Expense	80,000
<b>Total Current Expenses</b>	<b>484,681</b>
<b>Capital Expenses</b>	
<b>Total Capital Expenses</b>	<b>-</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>484,681</b>
<b>Net Profit/Loss</b>	<b>237,653</b>

### Capital Reserve Budget

SOURCES OF FUNDS	
Transfer - Housing	200,000
Fund Balance	-
<b>TOTAL FUNDS AVAILABLE</b>	<b>200,000</b>
<b>USES OF FUNDS</b>	
Furniture/Equipment Turnover	93,800
Suite VCT Replacement	106,200
Wireless Project - Second Phase	-
<b>TOTAL EXPENSE</b>	<b>200,000</b>
<b>Net Profit/Loss</b>	<b>-</b>

### Student Housing Budget

SOURCES OF FUNDS	Operating
Rent Revenue	2,553,000
Resident Activity Fee	35,000
Fines & Penalties	11,000
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,710,800</b>
<b>USES OF FUNDS</b>	
Data & Other Communication Services	42,000
Utilities	243,396
Repairs & Maintenance	384,225
<b>Total Current Expenses</b>	<b>1,319,755</b>
<b>Debt Service</b>	
Interest	626,577
Principal	764,468
<b>Total Operating &amp; Debt Service</b>	<b>2,710,800</b>



**FOUNDATION CONSOLIDATED FUNDS**

<b>SOURCES OF FUNDS</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Grand Total</b>
<b>Operating Funds</b>			
Temporary Restricted Endowment Draw for Admin Expenses*	\$ 963,389		\$ 963,389
Unrestricted Endowment Draw for Admin Expenses*	76,585		76,585
Administrative Fee on non-endowed donations	9,000		9,000
College Support	607,973		607,973
Interest earned non-endowed funds	12,000		12,000
<b>Total Operating Funds</b>	<b>1,668,947</b>	<b>-</b>	<b>1,668,947</b>
<b>New Gifts</b>			
Program Support Gifts	600,000	54,000	654,000
Endowed Scholarship Gifts		331,762	331,762
Non-Endowed Scholarship Gifts	296,000		296,000
Corporate Sponsorships	70,000		70,000
Event Revenue	80,000	-	80,000
Sponsorship Administrative Fee		-	-
Annual Fund Gifts	5,000	-	5,000
<b>Total New Gifts</b>	<b>1,051,000</b>	<b>385,762</b>	<b>1,436,762</b>
<b>Other Funds</b>			
Investment Income and Market Value Increase	150,000	3,064,254	3,214,254
<b>Total Other Funds</b>	<b>150,000</b>	<b>3,064,254</b>	<b>3,214,254</b>
<b>TOTAL REVENUE SOURCES</b>	<b>\$ 2,869,947</b>	<b>\$ 3,450,016</b>	<b>\$ 6,319,963</b>
<b>USES OF FUNDS</b>			
<b>Operating Expenses</b>			
Travel	\$ 20,700	\$ -	\$ 20,700
Operating Expenses	99,000	260,000	359,000
Insurance	18,000	-	18,000
Rental - Facilities & Equipment	13,000	-	13,000
Contract Services:			
Foundation Personnel/Reimbursement	1,154,828		1,154,828
Other Contracted Services	117,999	-	117,999
Food and Food Products	73,120	-	73,120
Other Expenses	20,100		20,100
Audit Services	35,000		35,000
Increase to Operating Reserve	77,200		77,200
International Travel	40,000		40,000
<b>Total Operating Expenses</b>	<b>1,668,947</b>	<b>260,000</b>	<b>1,928,947</b>
<b>Non-Operating Expenses</b>			
Scholarships (based on 4.0 draw from endowment and other donations)	400,064	1,402,646	1,802,710
Program Support (based on 4.0% draw from endowment)		184,067	184,067
Other Program Support	774,113	29,000	803,113
Fundraising Expenses	30,264	40,000	70,264
Reserves:			
Annual Fund contributions	5,000	-	5,000
Sponsorship Admin. Fee	1,500	-	1,500
Increase to Endowments	(9,941)	541,789	531,848
<b>Total Non-Operating Expenses</b>	<b>1,201,000</b>	<b>2,197,502</b>	<b>3,398,502</b>
<b>Total Current Expenses</b>	<b>\$ 2,869,947</b>	<b>\$ 2,457,502</b>	<b>\$ 5,327,449</b>
<b>Transfers</b>			
Transfer to Operating Funds for Admin Expenses		992,514	992,514
<b>Total Transfers</b>	<b>\$ -</b>	<b>\$ 992,514</b>	<b>\$ 992,514</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$ 2,869,947</b>	<b>\$ 3,450,016</b>	<b>\$ 6,319,963</b>

\* 2.5% Draw

\*\*4.0% 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.



**Resident Student Fees per Credit Hour**

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

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

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

<b>Fees for Total Academic Year (30 credit hours)</b>	<b>\$12,918.90</b>	<b>\$23,800.20</b>	<b>\$9,940.25</b>	<b>\$3,180.00</b>
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**Tuition**



**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 Arts, Humanities and Social Sciences

ART 1201C	Basic Design	\$34.00	MVK 1212	Applied Music - Harpsichord	\$50.00
ART 1203C	Three-dimensional Design (Sculpture)	\$34.00	MVK 1213	Applied Music - Organ	\$50.00
ART 1300C	Drawing I	\$34.00	MVK 1311	Applied Music - Piano	\$100.00
ART 1301C	Drawing II	\$34.00	MVK 1312	Applied Music - Harpsichord	\$100.00
ART 1330C	Figure Drawing	\$34.00	MVK 1313	Applied Music - Organ	\$100.00
ART 2012C	Media Exploration	\$34.00	MVK 2221	Applied Music - Piano	\$50.00
ART 2205C	Color Theory	\$34.00	MVK 2222	Applied Music - Harpsichord	\$50.00
ART 2500C	Painting I	\$34.00	MVK 2223	Applied Music - Organ	\$50.00
ART 2501C	Painting II	\$34.00	MVK 2321	Applied Music - Piano	\$100.00
ART 2527C	Abstract Painting	\$34.00	MVK 2322	Applied Music - Harpsichord	\$100.00
ART 2600C	Intro to Digital Art	\$47.00	MVK 2323	Applied Music - Organ	\$100.00
ART 2616C	Digital Art & Animation	\$47.00	MVP 1211	Applied Music - Percussion	\$50.00
ART 2750C	Ceramics I	\$34.00	MVP 1311	Applied Music - Percussion	\$100.00
ART 2751C	Ceramics II	\$34.00	MVP 2221	Applied Music - Percussion	\$50.00
AST 2002C	Astronomy	\$34.00	MVP 2321	Applied Music - Percussion	\$100.00
CRW 2001	Creative Writing	\$35.00	MVS 1212	Applied Music - Viola	\$50.00
CRW 2002	Creative Writing II	\$35.00	MVS 1213	Applied Music - Cello	\$50.00
DIG 2118C	Digital Graphic Design	\$47.00	MVS 1214	Applied Music - String Bass	\$50.00
DIG 2100C	Web Design I	\$47.00	MVS 1216	Applied Music - Guitar	\$50.00
DIG 2251C	Digital Audio I	\$47.00	MVS 1311	Applied Music - Violin	\$100.00
DIG 2280C	Digital Video and Sound	\$47.00	MVS 1312	Applied Music - Viola	\$100.00
DIG 2284C	Advance Digital Video and Sound	\$47.00	MVS 1313	Applied Music - Cello	\$50.00
DIG 2205C	Basic Video Editing	\$47.00	MVS 1314	Applied Music - String Bass	\$100.00
EAP 0200	Speech/Listening Learning Assistance	\$40.00	MVS 1316	Applied Music - Guitar	\$100.00
EAP 0220	Reading Learning Assistance	\$40.00	MVS 2221	Applied Music - Violin	\$50.00
EAP 0240	Writing Learning Assistance	\$40.00	MVS 2222	Applied Music - Viola	\$50.00
EAP 0260	Grammar Learning Assistance	\$40.00	MVS 2223	Applied Music - Cello	\$50.00
EAP 0300	Speech/Listening Learning Assistance	\$40.00	MVS 2224	Applied Music - String Bass	\$50.00
EAP 0320	Reading Learning Assistance	\$40.00	MVS 2226	Applied Music - Guitar	\$50.00
EAP 0340	Writing Learning Assistance	\$40.00	MVS 2321	Applied Music - Violin	\$100.00
EAP 0360	Grammar Learning Assistance	\$40.00	MVS 2322	Applied Music - Viola	\$100.00
EAP 0400	Speech/Listening Learning Assistance	\$40.00	MVS 2323	Applied Music - Cello	\$100.00
EAP 0420	Reading Learning Assistance	\$40.00	MVS 2324	Applied Music - String Bass	\$100.00
EAP 0440	Writing Learning Assistance	\$40.00	MVS 2326	Applied Music - Guitar	\$100.00
EAP 0460	Grammar Learning Assistance	\$40.00	MVS 1211	Applied Music - Violin	\$50.00
EAP 1500	Speech/Listening Learning Assistance	\$50.00	MVV 1211	Applied Music - Voice	\$50.00
EAP 1520	Reading Learning Assistance	\$50.00	MVV 1311	Applied Music - Voice	\$100.00
EAP 1540	Writing Learning Assistance	\$50.00	MVV 2221	Applied Music - Voice	\$50.00
EAP 1560	Grammar Learning Assistance	\$50.00	MVV 2321	Applied Music - Voice	\$100.00
EAP 1600	English Academic Speech/Listening	\$50.00	MVV 1211	Applied Music - Flute	\$50.00
EAP 1620	English Academic Reading	\$50.00	MVV 1212	Applied Music - Oboe	\$50.00
EAP 1640	English Academic Writing	\$50.00	MVV 1213	Applied Music - Clarinet	\$50.00
ENC 0022	Writing for College Success	\$55.00	MVV 1214	Applied Music - Bassoon	\$50.00
ENC 1101	Composition I	\$35.00	MVV 1215	Applied Music - Saxophone	\$50.00
ENC 1102	Composition II	\$35.00	MVV 1311	Applied Music - Flute	\$100.00
MUM 2600C	Basic Audio Recording Technology	\$47.00	MVV 1312	Applied Music - Oboe	\$100.00
MUM 2601C	Recording Techniques II	\$47.00	MVV 1313	Applied Music - Clarinet	\$100.00
MUM 2604C	Multi-track Mixdown Techniques	\$47.00	MVV 1314	Applied Music - Bassoon	\$100.00
MVB 1211	Applied Music - Trumpet	\$50.00	MVV 1315	Applied Music - Saxophone	\$100.00
MVB 1212	Applied Music - Horn	\$50.00	MVV 2221	Applied Music - Flute	\$50.00
MVB 1213	Applied Music - Trombone	\$50.00	MVV 2222	Applied Music - Oboe	\$50.00
MVB 1214	Applied Music - Baritone Horn	\$50.00	MVV 2223	Applied Music - Clarinet	\$50.00
MVB 1215	Applied Music - Tuba	\$50.00	MVV 2224	Applied Music - Bassoon	\$50.00
MVB 1311	Applied Music - Trumpet	\$100.00	MVV 2225	Applied Music - Saxophone	\$50.00
MVB 1312	Applied Music - Horn	\$100.00	MVV 2321	Applied Music - Flute	\$100.00
MVB 1313	Applied Music - Trumpet	\$100.00	MVV 2322	Applied Music - Oboe	\$100.00
MVB 1314	Applied Music - Baritone Horn	\$100.00	MVV 2323	Applied Music - Clarinet	\$100.00
MVB 1315	Applied Music - Tuba	\$100.00	MVV 2324	Applied Music - Bassoon	\$100.00
MVB 2221	Applied Music - Trumpet	\$50.00	MVV 2325	Applied Music - Saxophone	\$100.00
MVB 2222	Applied Music - Horn	\$50.00	PGY 1800C	Introduction to Digital Photography	\$34.00
MVB 2223	Applied Music - Trombone	\$50.00	PGY 1801C	Advanced Digital Photo	\$34.00
MVB 2224	Applied Music - Baritone Horn	\$50.00	PGY 2401C	Photography I	\$34.00
MVB 2225	Applied Music - Tuba	\$50.00	PGY 2404C	Photography II	\$34.00
MVB 2321	Applied Music - Trumpet	\$100.00	SLS 1515	Cornerstone Experience	\$30.00
MVB 2322	Applied Music - Horn	\$100.00	SPC 1017	Fundamentals of Speech Communications	\$18.00
MVB 2323	Applied Music - Trombone	\$100.00	SPC 2608	Intro to Public Speaking	\$18.00
MVB 2324	Applied Music - Baritone Horn	\$100.00	WOH 1012	History of World Civilization to 1500	\$10.00
MVB 2325	Applied Music - Tuba	\$100.00	WOH 1023	History of World Civilization 1500 - 1815	\$10.00
MVK 1211	Applied Music - Piano	\$50.00	WOH 1030	History of World Civilization 1815 - Present	\$10.00



# Course Fees - School of Business and Technology

ACG 2930	Special Topics / Capstone - Accounting	\$30.00	ETD 1320	Computer Aided Drafting	\$10.00
ACG 3024	Accounting for Non-Accounting Majors	\$20.00	ETD 1530	Drafting & Design	\$10.00
ACG 3074	Managerial Accounting/Non-Accounting Major	\$20.00	ETD 2340	Advanced Computer Aided Drafting	\$10.00
ACG 3113	Intermediate Accounting II	\$20.00	ETD 2930	Special Topics / Capstone - Engineering	\$20.00
ACG 3341	Cost Accounting	\$20.00	ETI 1110	Intro to Quality Assurance	\$25.00
ACG 3401	Accounting Information Systems	\$20.00	ETI 1420	MFG Processes and Materials	\$25.00
ACG 3632	Auditing Theory & Application	\$20.00	ETI 1701	Industrial Safety	\$25.00
ACG 4123	Intermediate Accounting III	\$20.00	ETM 1010	Measurement & Instrumentation	\$25.00
BCN 1040	Intro to Sustainability in Constr	\$5.00	FIN 3400	Financial Management I	\$20.00
BCN 1230	Materials & Methods of Construction	\$5.00	FIN 3414	Financial Management II	\$20.00
BCN 1272	Blueprint Reading	\$5.00	GEB 2930	Special Topics / Capstone - Business	\$35.00
BCN 2710	Construction Procedures	\$5.00	GIS 1040	Geographic Information Systems	\$20.00
BCT 1760	Building Codes	\$5.00	GIS 1045	Geo. Info. Systems Customization	\$20.00
BCT 2708	Advanced Construction Project Mgmt	\$5.00	ISM 4153	Enterprise Information Systems	\$15.00
BCT 2730	Construction Management	\$5.00	ISM 4220	Distrib Information Systems	\$10.00
BUL 2241	Business Law	\$25.00	ISM 4323	Infor Security Policy Admin	\$10.00
CAP 2140	Digital Forensics I	\$20.00	MAN 3081	Intro to E-Business	\$10.00
CGS 4183	Web Design for E-Commerce	\$15.00	MAN 3864	Managing Family Business	\$10.00
CIS 4891	Senior Capstone Project	\$10.00	MAN 4441	Negotiation	\$10.00
CJE 1640	Intro to Crime Scene Technology	\$5.00	MAN 4570	Retail Logistics Management	\$10.00
CJE 2602	Computerized Crime Scene Graphic	\$25.00	MAN 4723	Strategic Management Capstone	\$30.00
CJE 2643	Advanced Crime Scene Technology	\$20.00	MAN 4915	Management Capstone	\$30.00
CJE 2649	Forensic Death Investigation	\$40.00	MAR 3231	Retailing Management I	\$10.00
CJE 2670	Introduction for Forensic Science	\$10.00	MAR 3232	Retailing Management II	\$10.00
CJE 2671	Latent Fingerprint Development	\$15.00	MAR 3860	Salesmanship & Cust Rel Mgmt	\$10.00
CJE 2677	Modern Fingerprinting Technology	\$35.00	PLA 1003	Intro to Paralegal Studies	\$25.00
CJE 2711	Criminal Justice Capstone	\$20.00	PLA 1103	Legal Research & Writing I	\$25.00
CJE 2770	Crime Scene Photography	\$15.00	PLA 2114	Legal Research & Writing II	\$25.00
CJL 2610	Courtroom Presentation of Scientific Evidence	\$5.00	PLA 2200	Litigation	\$25.00
CNT 3504	Networks & Distrib Processing	\$15.00	PLA 2202	Torts	\$25.00
CNT 4514	Wireless Network/Portable Devices	\$15.00	PLA 2600	Wills, Trusts & Probate Admin	\$25.00
CNT 4524	Mobile Security	\$15.00	PLA 2610	Real Estate Law & Property	\$25.00
CTS 4408	Database Administration	\$15.00	PLA 2763	Law Office Management	\$25.00
EET 1084	Introduction to Electronics	\$25.00	PLA 2800	Family Law	\$25.00
EGS 1001	Intro to Engineering	\$5.00	PLA 2880	Construction Law	\$25.00
ENT 3003	Entrepreneurship I	\$10.00	PLA 2942	Paralegal Internship-Malpractice Insurance	\$10.00
ENT 3172	Special Role of Franchising	\$20.00	PLA 2930	Special Topics / Capstone - Paralegal	\$25.00
ENT 4004	Entrepreneurship II	\$10.00	SUR 1100	Surveying	\$10.00
ETD 1103	Engineering Graphics I - AutoCAD	\$10.00	SUR 2140	Advanced Surveying	\$10.00

# Course Fees - 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 - 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				



# Course Fees - School of Health Professions

CVT	1800L	Cardiovascular Pre Practicum I	\$75.00	NUR	1020L	Health & Wellness Across Lifespan - Prog Insurance	\$10.00
CVT	1801L	Cardiovascular Pre Practicum II	\$75.00	NUR	1020L	Health & Wellness Clinical	\$400.00
CVT	1800L	Cardiovascular Prepracticum Program Insurance	\$10.00	NUR	1020L	Health & Wellness Clinical - (Sim Lab)	\$65.00
CVT	2420C	Invasive Cardiology I	\$40.00	NUR	1025L	Health & Wellness Practicum	\$400.00
CVT	2421C	Invasive Cardiology II	\$40.00	NUR	1025L	Health & Wellness Practicum - (Sim Lab)	\$65.00
CVT	2805C	Cardiovascular Intervention Pre-Practicum	\$75.00	NUR	1034L	Health to Illness Clinical	\$400.00
CVT	2840L	Cardiovascular Technology Program Insurance	\$10.00	NUR	1034L	Health to Illness Clinical - (Sim Lab)	\$65.00
CVT	2840L	Cardiovascular Practicum II	\$40.00	NUR	1214L	Health to Illness Practicum	\$400.00
CVT	2841L	Cardiovascular Practicum III	\$40.00	NUR	1214L	Health to Illness Practicum - (Sim Lab)	\$65.00
CVT	2842L	Cardiovascular Practicum IV	\$75.00	NUR	2033L	Health Alterations Clinical	\$400.00
DEH	1002L	Dental Hygiene Preclinical	\$410.00	NUR	2033L	Health Alterations Clinical - (Sim Lab)	\$65.00
DEH	1802L	Dental Hygiene II Clinical	\$410.00	NUR	2033L	Nursing Program Insurance	\$10.00
DEH	2702L	Community Dental Health Lab	\$410.00	NUR	2244L	Complex Health Prob Clinical	\$400.00
DEH	2804L	Dental Hygiene III Clinical	\$410.00	NUR	2244L	Complex Health Prob Clinical - (Sim Lab)	\$65.00
DEH	2806L	Dental Hygiene Program Insurance	\$10.00	NUR	2440L	Child & Women's Health Clinic	\$400.00
DEH	2806L	Dental Hygiene IV Clinical	\$410.00	NUR	2440L	Child & Women's Health Clinic - (Sim Lab)	\$65.00
DEH	2808L	Dental Hygiene V Clinical	\$410.00	NUR	2941L	Clinical Preceptorship	\$400.00
DES	1020C	Dental Anatomy	\$410.00	RET	1275C	Clinical Care Techniques - Program Insurance	\$10.00
DES	1100C	Dental Hygiene Program Insurance	\$10.00	RET	1275C	Clinical Care Techniques	\$275.00
DES	1100C	Dental Materials	\$410.00	RET	1275C	Clinical Care Techniques (Sim Lab)	\$65.00
DES	1200C	Dental Radiology	\$410.00	RET	1832L	Clinical Practicum I	\$325.00
DES	2832C	Expanded Functions Lab	\$410.00	RET	2234C	Respiratory Care I	\$200.00
EMS	2661	Paramedic Field Internship	\$225.00	RET	2234C	Respiratory Care I (Sim Lab)	\$65.00
EMS	2119L	Fundamentals of EMS Care Lab	\$275.00	RET	2254C	Respiratory Care Therapeutics	\$200.00
EMS	2119L	Fundamentals of EMS Care - (Sim Lab)	\$65.00	RET	2264L	Respiratory Care II	\$150.00
EMS	2421	EMT Practicum Insurance	\$10.00	RET	2264L	Respiratory Care II - (Sim Lab)	\$65.00
EMS	2602L	Paramedic Laboratory II	\$375.00	RET	2714	NeoNatal Pediatrics (Sim Lab)	\$65.00
EMS	2602L	Paramedic Laboratory II - (Sim Lab)	\$65.00	RET	2874L	Clinical Practicum II	\$700.00
EMS	2646	Paramedic Clinical Experience	\$225.00	RET	2874L	Respiratory Care Program Insurance	\$10.00
EMS	2648	Paramedic Field Experience - Prog Insurance	\$10.00	RET	2875L	Clinical Practicum III	\$700.00
EMS	2648	Paramedic Field Experience	\$225.00	RET	2876L	Clinical Practicum IV	\$450.00
FFP	0010C	Firefighter I Minimum Standards	\$850.00	RTE	1503L	Radiographic Positioning I Lab	\$200.00
FFP	0020C	Firefighter I Minimum Standards	\$850.00	RTE	1503L	Radiologic Tech. Program Insurance	\$10.00
FFP	1304	Fire Apparatus Operations	\$40.00	RTE	1804	Radiology Practicum I	\$200.00
HIM	2724	Basic ICD-10 Coding	\$50.00	RTE	1814	Radiology Practicum II	\$200.00
HIM	2253	Basic CPT-4 Coding	\$50.00	RTE	1824	Radiologic Tech. Program Insurance	\$10.00
HIM	2729	Advanced Coding and Reimbursement	\$50.00	RTE	1824	Radiology Practicum III	\$200.00
HIM	2813	Professional Practice Experience II	\$50.00	RTE	2834	Radiology Practicum IV	\$200.00
HIM	2940	Professional Practice Experience III	\$20.00	RTE	2844	Radiology Practicum V	\$200.00
HUS	2905	Directed Individual Study	\$155.00				

**Summary of Course Fee Changes  
Effective July 1, 2020**

**Eliminated Courses**

Course	Course Title	Current Fee	Proposed Fee
EMS 2677L	Paramedic Laboratory III	\$375	\$0
EMS 2677L SIM	Paramedic Laboratory III - (Sim Lab)	\$65	\$0
EMS 2601L	Paramedic Laboratory I	\$375	\$0
EMS2601L SIM	Paramedic Laboratory I - (Sim Lab)	\$65	\$0

**Proposed Course Fee Decreases**

Course	Course Title	Current Fee	Proposed Fee
RET1275C	Clinical Care Techniques	\$300	\$275
RET1832L	Clinical Practicum I	\$350	\$325
RET1832L SIM	Clinical Practicum I - (Sim Lab)	\$65	\$0
RET2876L	Clinical Practicum IV	\$500	\$450
FRE 1120	Elementary French I	\$10	\$0
FRE 1121	Elementary French II	\$10	\$0
GER 1120	German I	\$10	\$0
GER 1121	German II	\$10	\$0
SPN 1120	Beginning Spanish I	\$10	\$0
SPN 1121	Beginning Spanish II	\$10	\$0
HUM 2211	Ancient World Through Medieval	\$10	\$0
HUM 2235	Renaissance Through Age of Reason	\$10	\$0
HUM 2250	Humanities – Romantic To Present	\$10	\$0
HUM 2930	Humanities – Great Human Question	\$10	\$0
ACG 1001	Accounting I	\$15	\$0
ACG 2011	Financial Accounting II	\$15	\$0
ACG 2021	Financial Accounting	\$15	\$0
ACG 2071	Managerial Accounting	\$15	\$0
ACG 2450	Accounting Software Applications	\$20	\$0
ACG 2500	Govt & Non for Profit Accounting	\$15	\$0
FIN 2001	Business Finance	\$15	\$0
FIN 2100	Personal Finance	\$15	\$0
MTB 1103	Business Mathematics	\$15	\$0
RMI 2001	Prin of Risk Management	\$15	\$0
RMI 2110	Personal Insurance	\$15	\$0
RMI 2212	Person Bus & Prop Insurance	\$15	\$0
RMI 2662	Intro to Risk Mgmt & Insurance	\$15	\$0
TAX 2000	Federal Tax Accounting I	\$15	\$0
TAX 2010	Federal Tax Accounting II	\$15	\$0
TAX 2401	Trusts, Estates and Gifts	\$15	\$0
CAP 2141	Digital Forensics II	\$20	\$0
CGS 2811	Disaster Recover/Incident Resp	\$15	\$0
CGS 1000	Data Processing Concepts	\$15	\$0
CGS 1100	Microcomputer Skills	\$15	\$0
CGS 2108	Computer Applications with Flowcharting	\$15	\$0
CGS 2135	Introduction to Computer Forensics	\$20	\$0
CGS 2260	Computer Hardware & Software Maint.	\$40	\$0
CGS 2511	Adv Spreadsheet Computing	\$15	\$0
CIS 2321	Data Systems & Management	\$20	\$0
CNT 1000	Networking Essentials	\$20	\$0
CNT 1512	Wireless Network Administration	\$20	\$0
COP 1000	Intro to Computer Programming - Visual Basic	\$20	\$0
COP 1224	Programming with C++	\$20	\$0
COP 1822	Internet Programming - HTML	\$15	\$0
COP 2171	Visual Basic Programming	\$20	\$0
COP 2228	Advanced C++	\$20	\$0
COP 2360	C# Programming I	\$15	\$0
COP 2362	C# Programming II	\$15	\$0
COP 2700	Database Programming	\$20	\$0
COP 2800	JAVA Programming	\$15	\$0
COP 2823	Adv Microsoft Web Development	\$15	\$0
COP 2830	Internet Programming - HTML II	\$15	\$0
CTS 1131	A+ Hardware	\$20	\$0
CTS 1133	A+ Software	\$20	\$0
CTS 2120	Computer & Network Security (Security +)	\$20	\$0
CTS 2142	Introduction to Project Management	\$20	\$0
CTS 2334	Microsoft Windows Servers	\$20	\$0
CTS 2321	Linux Internet Servers	\$20	\$0
CTS 2392	Configuring Advanced Windows Servers	\$20	\$0
CTS 2655	Internet Working w/ Cisco Routers	\$20	\$0
CTS 2306	Configuring Windows	\$20	\$0
CTS 2307	Windows Management	\$20	\$0
CTS 2339	Microsoft Server Exchange	\$20	\$0
CTS 2346	Microsoft Windows Server Administration	\$20	\$0
REA 0019	Reading for College Success	\$55	\$0





# Schedule of Facility Use and Fees



**FACILITY RENTAL RATES & GUIDELINES**

**LEE CAMPUS**

Area	Private Rate	Government/501c3 Organizations	FSW Mission Related
<b>Multi-Purpose Spaces</b>			
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
<b>Auditoriums</b>			
Rush Auditorium	\$500	\$250	\$125
Rush Auditorium Lobby	\$200	\$100	\$50
<b>Lecture Halls</b>			
Walker Hall A-105	\$200	\$100	\$25
Arca Hall P-103	\$200	\$100	\$25
Hendry Hall K-143	\$200	\$100	\$25
<b>Outdoor Spaces</b>			
The Lawn	\$300	\$150	\$75
Recreation Field	\$300	\$150	\$75
Inspiration Garden	\$300	\$150	\$75
Bell Tower	\$200	\$100	\$25
The Breezeway	\$300	\$150	\$75
Picnic Area	\$100	\$50	\$25
Basketball Court	\$40/hr.	\$20/hr.	\$10/hr.
Sand Volleyball Court	\$40/hr.	\$20/hr.	\$10/hr.

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

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

**COLLIER CAMPUS**

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

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

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

**CHARLOTTE CAMPUS**

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

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

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

### HENDRY/GLADES CENTER

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

### CLASSROOMS & LABS

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

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

### COLLEGE & UNIVERSITY PARTNERS

College and University Partners, approved by the Provost & Vice 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





**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*
<b>Main Floor</b>	\$6,000	\$4,500	\$3,000
<b>Hospitality Pavilion &amp; Patio</b>			
Up to Four Hours	\$400	\$300	\$200
Full Day	\$800	\$600	\$400
<b>1<sup>st</sup> Floor Patio</b>			
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 16<sup>th</sup> through the second week of March. All rentals during that time period will be at the Private Rate only.**

**\* All facility rental fees include:**

Technician Labor Rates	Current Rate
Tech Setup - On - Campus	\$ 39.00
Tech Setup - Off-Campus/Weekends	\$ 50.00
Event Specialist - On Campus	\$ 50.00
Event Specialist - Off - Campus/Weekends	\$ 61.00
<b>Service Fees</b>	
Custodial Services	\$ 29.00
Security	\$ 61.00



**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

## GENERAL RENTAL CONDITIONS AND ADDITIONAL SERVICES

### INCLUDED IN FACILITY RENTAL RATE

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.

Events hosted while the college is officially closed, require prior approval from the Director of Auxiliary Services and will incur additional service fees which will be outlined on your event quote.

### 5K EVENTS

The College restricts the number of 5K Walks/Races on its campuses due to the disruption of regular campus activities. All 5K events require the approval of the Director of Auxiliary Services. Rates start at a minimum of \$1000 and are quoted based on the needs and requirements of the event.

### EQUIPMENT RENTAL

ALL event rental equipment, i.e. tents, chairs, tables, linens, foliage, staged, lighting, etc. MUST be coordinated through Event Services. Should rented equipment arrive to any College facility that has not been coordinated through Event Services, Events Services reserves the right to turn the item(s) away. Equipment that is rented and not removed IMMEDIATELY following the event will result in additional charges for the removal of the said equipment. Unauthorized rental equipment can result in scheduling privileges being revoked.

### OVERTIME

For events closing later than 12 midnight, an additional charge of \$200.00 per hour or a fraction thereof will be charged for events held in the Arena.

### EVENT COORDINATOR

An event coordinator will be assigned to your event upon return of a signed lease. Your coordinator will be in contact with you to assist you with arrangements and outline services available for a successful event.

### MULTIPLE MEETING DISCOUNT

The College will offer a discounted rate for customers who schedule and contract for multiple events on the same Facility Use Agreement within a six (6) month timeframe. Direct Service Fees will not be discounted and the events must be scheduled at least one (1) month in advance of the first scheduled event.

Multiple Events means distinct events held on separate dates through the determined timeframe. One event which spans multiple days (i.e. two day conference) does not qualify as multiple events.

\*\* Multiple Meeting Discounts do not apply in the Suncoast Credit Union Arena\*\*

### MOVE-IN AND MOVE-OUT

There are no additional charges for pre-event set up by the organization provided it is on the same day of the event. If move-in or move-out occur a day prior or post event date will be charged at 50% of the full day rate.

For the Suncoast Credit Union Arena, any move-in/move-out days prior to or post the event date will be charged at \$1,500 per day.

### LICENSING AGREEMENT

All requests for rental of space will be considered **tentative** until a licensing agreement is signed and insurance certificate are received.

Tentative dates will be held until another person/organization requests the dates, Event Services will call the first hold and send out a contract immediately, giving that person 10 days to return the signed contract. If they do not return the contract within that time period, the second hold will be given the date.



**EVENT ADVERTISING**

Organizations may not advertise events until a licensing agreement has been signed by both parties.

**INSURANCE**

Organizations must provide proof of insurance to our risk management department. The requirements to be met are:

The Certificate Holder and Additional Insured shall be known as:

District Board of Trustees  
Florida SouthWestern State College  
Attn: Risk Management  
Fort Myers, Florida 33919

Comprehensive general liability insurance  
\$1,000,000 Bodily Injury  
\$1,000,000 Personal Injury Liability  
\$1,000,000 Property Damage

Please be sure to include the following statement in the Description Box: 'The certificate holder is included as the additional insured.'

The proof of insurance is required in order to complete the agreement.

If your organization is not able to supply proof of insurance that meets these requirements, the insurance can be purchased through our TULIP program. Instruction on how to purchase this insurance is listed on our website at <http://www.fsw.edu/facilityrentals>.

The College reserves the right to require additional insurance coverage and coverage limits.

**FOOD AND BEVERAGE SERVICES**

The College provides full-service catering on site. No food or beverages may be brought onto the premises without prior permission from the Director of Auxiliary Services. If approval is granted for the use of an outside caterer, the room must be cleaned up after each event by the contracted caterer, or a charge will be given to the licensee. The catering service hired by the licensee must have a business license, insurance, and follow all health regulations and rules. There are no cooking facilities available.

The College is currently under an exclusive contract with Pepsi. All beverages served or sold at events held on campus must be Pepsi products.

**ALCOHOL**

Prior approval must be obtained in order to serve alcoholic beverages at organized and properly scheduled programs or activities held on College premises. Any person, group or organization seeking permission to serve alcoholic beverages on College premises shall file the Application for Serving Alcohol with the Auxiliary Services Office. The sale of alcohol at events, i.e. cash bars, should be arranged and contracted through the College's current Food Service vendor. Please refer to College Operating Procedure 04-0603 Use of Alcoholic Beverages.

**SECURITY**

The College maintains control of all building security, using uniform police and off duty police during events. All licensees are responsible for complete security within exhibit areas, meeting rooms, and other areas to be used by licensee. Licensee may be required to provide security in licensed areas from the initial occupancy until completion of move-out, depending on type of event. The College shall have final approval of security requirements for all events conducted within its facilities.

**FREIGHT DELIVERIES**

The College cannot accept freight shipments for exhibitors of licensees. All shipments delivered for the event must occur during the scheduled move-in.



**COPYRIGHT FEES**

Any and all ASCAP, BMI, SESAC or other copyright fees applicable to an event will be the full responsibility of the licensee. The user will make payment of the fees directly to the applicable copyright agency.

**VEHICLES**

Vehicles are not permitted inside College facilities without prior approval of the Director of Auxiliary Services.

**SMOKING**

Florida SouthWestern State College has a vital interest in maintaining a safe and healthy environment for our College Community. To this end, the College is a smoke-free and tobacco-free campus.

**DAMAGE & LOSS**

All individuals using College facilities are expected to take reasonable steps to ensure proper care of the buildings and equipment. Accidental damage, repair, and replacement costs are the responsibility of the sponsoring organization. Intentional misuse, vandalism, defacing and/or destruction of College facilities, and/or equipment will result in the organizations loss of facility use privileges and may result in proper legal action that may include replacement costs.

Property of Florida SouthWestern State College (i.e. furniture, paintings, sculptures, displays, flags, etc.) may not be moved or removed from the facility without prior approval from Campus Reservations.

**DECORATIONS**

Event Services must approve the location of decorations, banners and/or signs. Existing signage cannot be covered or otherwise obstructed. Decorations, signs, banners, etc. cannot be nailed, tacked, stapled, taped or otherwise fastened to ceilings, walls, doors, windows, painted surfaces, columns or directional signs of campus. All decorations must be flame retardant.

- Glitter, confetti, latex balloons and/or water filled items are prohibited.
- Decorations that might pose a fire hazard are prohibited.
- Extension cords will not be used to provide power unless approved by Event Services.
- All decorations and materials must be removed by the sponsoring organization immediately following the event. Failure to do so will result in the items being discarded and additional custodial charges.
- The client will be billed for any damage to surfaces and/or any cleaning requirements as a result of decorations.

**EVACUATION PROCEDURES**

Individuals are to comply with the facility manager or Campus Public Safety representative at all times. Facility users will be notified of an emergency or threat to safety by alarm, the building staff or Campus Public Safety. If necessary, the facilities will be evacuated in a calm and orderly fashion. In case of evacuation, all persons are to remain outside the building until they are instructed to return by the building staff or Campus Public Safety.



# 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.

## **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 Trustee's 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



## **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.

## 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 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.



## 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
3877	Vice Provost, Workforce Programs	\$112,472.00
3850	Chief Human Resources & Organizational Development Officer	\$112,472.00
3907	Chief Information Officer (CIO)/Associate Vice President, Information Technology & eLearning	\$112,472.00
3858	Executive Director, FSW Foundation	\$112,472.00
1125	General Counsel	\$112,472.00

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

**College Administrators**

<b>Job Code</b>	<b>Title</b>	<b>Minimum</b>	<b>Maximum</b>
3867	Senior Director, Development & Major Gifts	\$95,000.00	\$149,800.00
3827	Assistant Vice President, Budget and Financial Planning	\$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
3812	Executive Director, Marketing and Media	\$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
3210	Registrar	\$85,000.00	\$139,944.00
3617	Director, Academic Advising	\$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
3859	Director, Library Services	\$75,000.00	\$123,480.00

<b>Job Code</b>	<b>Title</b>	<b>Minimum</b>	<b>Maximum</b>
2150	Associate Dean, Arts, Humanities, and Social Sciences	\$70,000.00	\$115,248.00
2112	Associate Dean, Health Professions	\$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
2151	Associate Dean, Nursing Programs	\$65,000.00	\$107,016.00
2112	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
3889	Senior Associate Director, Student Financial Aid	\$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
2143	Director, Corporate Training and Services	\$55,000.00	\$90,552.00
3851	Director, Corporate Training and Services, School of Health Professions	\$55,000.00	\$90,552.00
3201	Director, Procurement Services	\$55,000.00	\$90,552.00



## PROFESSIONAL AND CAREER SERVICE STAFF

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

Pay Grade	Minimum	Midpoint	Maximum
30	\$60,000.00	\$78,000.00	\$98,784.00
29	\$55,879.41	\$72,643.24	\$91,999.87
28	\$52,716.42	\$68,531.35	\$86,792.31
27	\$50,206.12	\$65,267.95	\$82,659.34
26	\$47,815.35	\$62,159.96	\$78,723.19
25	\$45,538.43	\$59,199.96	\$74,974.46
24	\$43,369.93	\$56,380.91	\$71,404.26
23	\$41,304.70	\$53,696.11	\$68,004.05
22	\$39,337.81	\$51,139.15	\$64,765.76
21	\$37,464.58	\$48,703.95	\$61,681.68
20	\$35,568.00	\$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.

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Accountant I	3661	E	20	\$35,568.00	\$58,744.46
Accountant II	3806	E	24	\$43,369.93	\$71,404.26
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
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, External Affairs	3857	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	20	\$35,568.00	\$58,744.46
Admissions Counselor II	3885	E	22	\$39,337.81	\$64,765.76
Admissions Processing Specialist I	4121	NE	14	\$26,300.00	\$42,477.12
Admissions Processing Specialist II	3752	NE	16	\$29,354.48	\$48,329.21
Applications Support Specialist	3545	E	25	\$45,538.43	\$74,974.46
Assistant Bursar, 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, Academic Advising	3897	E	29	\$55,879.41	\$91,999.87
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, Application Development	3860	E	29	\$55,879.41	\$91,999.87
Assistant Director, Auxiliary Services	3523	E	28	\$52,716.42	\$86,792.31
Assistant Director, Campus Student Engagement	3611	E	23	\$41,304.70	\$68,004.05
Assistant Director, Event Services	3712	E	28	\$52,716.42	\$86,792.31
Assistant Director, Financial Services	3900	E	30	\$60,000.00	\$98,784.00
Assistant Director, Teaching and Learning Center	3779	E	28	\$52,716.42	\$86,792.31
Associate Director, Academic Advising, Career and Transfer Services	3656	E	30	\$60,000.00	\$98,784.00
Associate Director, Admissions Evaluation and Processing	3574	E	26	\$47,815.35	\$78,723.19
Associate Director, Campus Operations, Student Financial Aid	3890	E	30	\$60,000.00	\$98,784.00
Associate Director, New Student Planning	3843	E	28	\$52,716.42	\$86,792.31
Associate Director, Recruitment Operations	3669	E	26	\$47,815.35	\$78,723.19
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
Auxiliary Services Specialist	4483	E	20	\$35,568.00	\$58,744.46

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Budget Analyst	3331	E	19	\$33,981.48	\$55,947.10
Bursar	3499	E	28	\$52,716.42	\$86,792.31
Campus Police Coordinator	3878	NE	18	\$32,363.31	\$53,282.96
Campus Police Officer / School Resource Officer (SRO)***	4155	NE	20B	\$38,500.00	\$59,779.88
Capital Planning & Design Specialist	3844	E	29	\$55,879.41	\$91,999.87
Captain, Public Safety	3792	E	30	\$60,000.00	\$98,784.00
Clinical Coordinator	3283	E	24	\$43,369.93	\$71,404.26
Clinical Coordinator, Nursing*	3581	E	26	\$47,815.35	\$78,723.19
Clinical Coordinator II, Nursing Simulation*	3875	E	28	\$52,716.42	\$86,792.31
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
Community Service Technician	4160	NE	14B	\$28,051.92	\$45,314.64
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
Controller, Foundation	3886	E	30	\$60,000.00	\$98,784.00
Coordinator, Academic Affairs	3565	E	20	\$35,568.00	\$58,744.46
Coordinator, Academic Support Programs	3689	E	20	\$35,568.00	\$58,744.46
Coordinator, Arena Events and Operations	3714	E	23	\$41,304.70	\$68,004.05
Coordinator, Assessment, Accountability and Effectiveness	3746	E	24	\$43,369.93	\$71,404.26
Coordinator, Athletic Performance and Community Service	3719	E	24	\$43,369.93	\$71,404.26
Coordinator, Campus Student Engagement	3612	E	20	\$35,568.00	\$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, 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, Grants and Assessments	3868	E	24	\$43,369.93	\$71,404.26
Coordinator, Hendry Glades Center Technology	3836	E	22	\$39,337.81	\$64,765.76
Coordinator, Housing and Residence Life	3670	E	20	\$35,568.00	\$58,744.46
Coordinator, Institutional Research	3869	E	24	\$43,369.93	\$71,404.26
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, New Student Programming	3842	E	22	\$39,337.81	\$64,765.76
Coordinator, Retention and Student Success	3249	E	23	\$41,304.70	\$68,004.05
Coordinator, School of Education	3810	E	19	\$33,981.48	\$55,947.10



Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Coordinator, Sponsorship Activation and Social Media Relations	3855	E	26	\$47,815.35	\$78,723.19
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, Teaching and Learning Center	3848	E	25	\$45,538.43	\$74,972.31
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	\$35,568.00	\$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
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, Career Services and Internship	3895	E	26	\$47,815.35	\$78,723.19
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, Technology Services	3863	E	30	\$60,000.00	\$98,784.00
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
EMS Support Specialist	3835	NE	16	\$29,354.48	\$48,329.21
Event Services Specialist	3716	E	20	\$35,568.00	\$58,744.46
Executive Assistant	3460	E	18	\$32,363.31	\$53,282.96
Executive Assistant/Project Coordinator	3873	E	26	\$47,815.35	\$78,723.19
Exhibitions and Collections Specialist	3651	E	18	\$32,363.31	\$53,282.96
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
Financial Aid Specialist I	4337	NE	20	\$35,568.00	\$58,744.46
Financial Aid Specialist II	3644	E	22	\$39,337.81	\$64,765.76

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Financial/Business Analyst	3854	E	23	\$41,304.70	\$68,004.05
Fiscal Specialist	4477	NE	17	\$30,822.20	\$50,745.67
Fiscal Specialist, Foundation	3755	NE	17	\$30,822.20	\$50,745.67
Fiscal Specialist II, Foundation	3849	E	19	\$33,981.48	\$55,947.10
Fitness and Intramural Specialist	3715	E	20	\$35,568.00	\$58,744.46
Fixed Asset Specialist	3469	E	16	\$29,354.48	\$48,329.21
Foundation Specialist I	4150	E	16	\$29,354.48	\$48,329.21
Foundation Specialist II	3690	E	19	\$33,981.48	\$55,947.10
Graphic Design Coordinator, Marketing and Media	3817	E	23	\$41,304.70	\$68,004.05
Head Athletic Trainer**	3762	E	24	\$43,369.93	\$71,404.26
Head Coach **	3509	E	Varies	\$40,000.00	\$85,000.00
Health Professions Support Specialist	3884	NE	17	\$30,822.20	\$50,745.67
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, Employee Relations/Title IX Coordinator/Equity	3840	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, Classification and Compensation****	3395	E	17	\$30,822.20	\$50,745.67
Human Resources Specialist I	3352	E	20	\$35,568.00	\$58,774.46
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	\$35,568.00	\$58,744.46
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
Instructional Technologist III	3862	E	23	\$41,304.70	\$68,004.05
Investigator, Equal Opportunity Programs	3841	E	22	\$39,337.81	\$64,765.76
IT Project Manager	3864	E	28	\$52,716.42	\$86,792.31
Library Assistant	4380	NE	14	\$26,300.00	\$42,477.12
Library Technology Systems Specialist	3734	NE	17	\$30,822.20	\$50,745.67
Lieutenant, Public Safety	3504	E	28	\$52,716.42	\$86,792.31
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, Academic & Event Technology	3865	E	26	\$47,815.35	\$78,723.19
Manager, Administrative & System Technology	3866	E	26	\$47,815.35	\$78,723.19
Manager, Facilities and Small Projects	3831	E	29	\$55,879.41	\$91,999.87



Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Manager, Technology Support Services	3870	E	26	\$47,815.35	\$78,723.19
Marketing Coordinator, Marketing and Media	3816	E	23	\$41,304.70	\$68,004.05
Master Sergeant, Public Safety***	3853	NE	25B	\$48,463.92	\$77,899.95
Media Coordinator, Marketing and Media	3815	E	23	\$41,304.70	\$68,004.05
Network Administrator I	3743	E	25	\$45,538.43	\$74,974.46
Network Administrator II	3543	E	28	\$52,716.42	\$86,792.31
Network Infrastructure Technician	3703	E	21	\$37,464.58	\$61,681.68
Network Manager	3339	E	29	\$55,879.41	\$91,999.87
Network Systems Administrator II	3706	E	28	\$52,716.42	\$86,792.31
Network Technician	3540	E	21	\$37,464.58	\$61,681.68
Network Technician - Wireless	3846	NE	19	\$33,981.48	\$55,947.10
Nursing Support Specialist	4206	E	20	\$35,568.00	\$58,744.46
Office Assistant	4473	NE	12	\$24,150.00	\$36,220.80
Operations Associate, Teaching and Learning Center	3787	NE	13	\$25,150.00	\$39,760.56
Payroll Coordinator	3852	E	23	\$41,304.70	\$68,004.05
Payroll Manager	3587	E	27	\$50,206.12	\$82,659.34
Payroll Specialist I	4187	NE	20	\$35,568.00	\$58,744.46
Procurement Specialist I	3820	NE	17	\$30,822.20	\$50,745.67
Procurement Specialist II	3821	NE	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	20	\$35,568.00	\$58,744.46
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
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 and Information Specialist, FSWCHS	3872	E	20	\$35,568.00	\$58,744.46
Registration Specialist I	4203	NE	14	\$26,300.00	\$42,477.12
Registration Specialist II	3659	NE	18	\$32,363.31	\$53,282.96
Registration Supervisor	3519	E	20	\$35,568.00	\$58,744.46
Reports Coordinator/Programmer	3206	E	28	\$52,716.42	\$86,792.31



Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Residence Life Specialist	3073	NE	14	\$26,300.00	\$42,477.12
School Counselor, FSWCHS	6302/ 6502	E	25	\$45,538.43	\$74,974.46
Science Lab Manager	3379	E	20	\$35,568.00	\$58,744.46
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
Senior Coordinator, Academic Advising	3898	E	28	\$52,716.42	\$86,798.31
Senior Coordinator, Academic Support Programs	3882	E	24	\$43,369.93	\$71,404.26
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, Athletics, Scholarships, and State Programs	3802	E	25	\$45,538.43	\$74,974.46
Senior Financial Aid Officer, Communication and Outreach	3725	E	24	\$43,369.93	\$71,404.26
Senior Financial Aid Officer, Federal Programs and Operations	3899	E	24	\$43,369.93	\$71,404.26
Senior Financial Aid Officer, Loans and Banner Support	3722	E	24	\$43,369.93	\$71,404.26
Senior Financial Aid Officer, Training and Compliance	3891	E	24	\$43,369.93	\$71,404.26
Senior Foundation Specialist	3766	E	21	\$37,464.58	\$61,681.68
Senior Information Desk Associate	3887	NE	16	\$29,354.48	\$48,329.21
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
Simulation Technology Specialist*	3839	E	25	\$45,538.43	\$74,974.46
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 Employment and Operations Specialist	3904	E	21	\$37,464.58	\$61,681.68
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, Adaptive Services	3838	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

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
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 Event Services Specialist	3607	NE	17	\$30,822.20	\$50,745.67
Technology Services Specialist	3871	NE	17	\$30,822.20	\$50,745.67
Technology Support Services	3861	NE	17	\$30,822.20	\$50,745.67
Test Proctor	3731	NE	12	\$24,150.00	\$36,220.80
Testing Specialist	4350	NE	14	\$26,300.00	\$42,477.12
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
Videographer/Graphic Designer	3845	E	24	\$43,369.93	\$71,404.26
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

\*\*\*\* If salary does not meet the FLSA salary threshold of \$35,568 (eff. January 1, 2020) position is non-exempt.

**FLORIDA SOUTHWESTERN STATE COLLEGE**

**COLLEGIATE HIGH SCHOOL**

**Wage and Salary Schedule**

**2020-2021**

**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 and Career Specialist, Charlotte Campus (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





## Compensation Schedule, continued

### 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 Office Assistant (243 duty days)

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

Minimum Salary    \$24,150.00

### 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\*

### 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.

## Supplemental Compensation, continued

### Staff Development or Student Supervision

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

### Professional Academic Services

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

### Homebound/Hospital Instruction

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

### Advanced Degrees

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

Master's Degree      \$2,500.00 supplement

Doctorate Degree    \$4,000.00 supplement

### Salary Increases

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



## Salary Increases, continued

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	

## OPS TEMPORARY POSITIONS

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

Job Code	Title	Minimum Rate
9092A	OPS College Temp	Varies
3633A	Assistant Coach, Intercollegiate Athletics	Varies; Nominal Fee Volunteer
9092A	Athletic Trainer, Intercollegiate Athletics	Varies
3632A	Camp Coach, Intercollegiate Athletics	Varies; Nominal Fee Volunteer
<b>Non-Student Assistants</b>		
9094A	Event Services Staff	\$8.56
9106A	Intramural Official	
9108A	Intramural Scorekeeper	
9110A	Bartender	\$9.00
9109A	Intramural Supervisor	\$12.00
9103A	Peak Partner (On-Call)	
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	\$22.00 (Varies by Department)
4180A	Clinical Associate, Dental Hygiene/ Radiology Tech	
4181A	Clinical Associate, Program/Nursing/Respiratory Care	
3597A	Clinical Associate, EMS	
4106A	Instructor, Firefighter Program	\$25.00
9096A	Public Safety Detail Assignment	\$40.00
9106A	Human Resources - Professional Development Instructor	Varies

Job Code	Title	Minimum Rate
<b>Student Assistants</b>		
8100A	Student Assistant	\$8.56
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 FSWCHS Student Assistant (Thomas Edison Campus)	
9203A	Concession Stand Worker/Supervisor	
9094A		
8100A	Peer Advisor	
8100D	Student Peer Mentor	
<b>Student Assistant</b>		
8100A	Bartender, Event Services	\$9.00
8101C	Intramural Supervisor	
8102A	Academic Support Peer Tutor	\$12.00
8101E	Group Fitness Instructor	
8102E	Personal Trainer	
<b>Student Assistant</b>		
8100F	FSW Blackbeard Mascot	\$15.00
8200A	Student Resident Advisor	Stipend

## 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 Academic Dean/Supervising Administrator 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

###### A. For Those Full-Time Faculty Returning for the Fall 2019 Semester

For 2019-2020, 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 3% on current salary effective August 12, 2019.

###### For Those Full-Time Faculty Returning for the Fall 2020 Semester

For 2020-2021, 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 August 12, 2020.



## **For Those Full-Time Faculty Returning for the Fall 2021 Semester**

For 2021-2022, 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 12, 2021.

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

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

Verification of hours and changes in schedule placement must be approved by the Academic Dean/Supervising Administrator 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 Academic Dean/Supervising Administrator 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 2019-2020**, the Library Faculty member's 2019-2020 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 2018-2019 contract. This amount will also be increased by 3% on current salary effective July 1, 2019.

**For 2020-2021**, the Library Faculty member's 2020-2021 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 2019-2020 contract. This amount will also be increased by 2% on current salary effective July 1, 2020.

**For 2021-2022**, the Library Faculty member's 2021-2022 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 2020-2021 contract. This amount will also be increased by 2% on current salary effective July 1, 2021.

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).

**E. Salaries for Full-Time Instructors Used as Substitutes and for Supplemental Instructional Hours (Effective 8/16/19)** 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	\$33.87
Master's	\$35.81
Master's+ 30	\$37.74
Master's+ 60	\$39.78
Doctorate	\$41.74

**F. 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.

**G. Individualized Study (Effective 8/16/19)**

Full-time professors will be paid \$125 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.



- H. Research or Thesis Advisor:** The Research or Thesis Advisor will be paid \$350 per student for the semester during which he/she is overseeing the research/thesis project.
- I. 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.
- J. 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.
- K. 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.
- L. 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.
- M. Online Course Development Payment** – the following is done in collaboration and agreement between the Academic Dean/Supervising Administrator, department chair, and faculty member:
1. Faculty will be given 1 credit of reassigned time for completing DEV 101.
  2. Faculty will be paid \$400 for completing the QM Peer Review Certification Course.
  3. Faculty who complete the QM Peer Review Certification Course will receive a stipend of \$300 for each QM Peer Review they complete in their discipline.
  4. Faculty will be given reassigned time for the development of a master course (1 credit of reassigned time for each course credit).
  5. Faculty who develop master courses that received High Quality designation from Quality Matters will receive an additional stipend of \$500.
  6. Faculty who complete DEV 101 may develop master courses using OER. These courses will receive an additional stipend of \$500.
- N. 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.
- O. 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.



## **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	Total Salary for 3-Hour Course
\$775.00*	\$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.

## **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

## **BENEFITS SCHEDULE**

- 1. 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.
- 2. MEDICAL INSURANCE:** The College pays 100% of the premium for all full-time employees for two of three plans, with employees contributing for employee only coverage for a premium plan. Florida Blue provides coverage. Dependent coverage is available at the employees' cost on all medical plans.
- 3. 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 \$25.00 per year per employee. The employee may purchase additional supplemental term life insurance.
- 4. 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.
- 5. 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.
- 6. 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 48 days per year.
- 7. 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.
- 8. 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.
- 9. HOLIDAYS:** The College observes most national holidays as non-duty days.



## 10. 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.

**11. 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. Participation in the plan is compulsory.

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

## 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.

## **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.