

2024-25 BUDGET & OPERATING PLANS



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June 18, 2024

Dear Trustees:

I am pleased to provide you with an overview of the fiscal year 2025 budget for Florida SouthWestern State College. The upcoming year brings a wave of optimism and opportunity for FSW and this budget reflects the positive outcomes of the recent legislative session and the key appropriations of the Florida Legislature. These strategic investments support our institutional goals and significantly enhance the educational experiences of our students.

First and foremost, the Legislature authorized the Florida College System to participate in the State of Florida's Group Health Insurance program beginning in January of 2025. This change will be a significant benefit to the employees of FSW as those who elect to participate in the program will find that it offers a more comprehensive package of health and wellness benefits - at the same time possibly providing a cost savings in terms of monthly premiums. Additionally, it will assist in our recruitment and retention efforts as we compete with other employers such as the State University System of Florida.

While we are excited and appreciative of the decision to include the Florida College System in the state health insurance program, this commitment resulted in no new funds disbursed through the state funding formula, therefore FSW did not receive any additional recurring state funds. However, FSW was the recipient of four (4) non-recurring appropriations.

The appropriations for this fiscal year include:

- **Institute of Innovation and Emerging Technologies:** A \$1,500,000 allocation to enhance this program which fosters innovation and addresses emerging technological trends.
- **Radiologic Technology Program Enhancement:** An investment of \$2,248,487 to upgrade our radiologic technology program, specifically to construct on-campus energized labs and provide additional equipment, which would allow the program to increase capacity.
- **Charlotte Campus - Health Professions (Nursing) Remodel:** A \$2,400,000 appropriation for remodeling Building E on our Charlotte Campus, dedicated to health professions and nursing education.
- **Lee Campus - Campus Police Headquarters Remodel:** A substantial investment of \$5,942,642 for the remodeling of Building V which will be the new home of the FSW Police Department. This will allow the FSWPD to be more centrally located and visible and provide for swifter responses to emergencies.

These appropriations not only reflect the Legislature's commitment to supporting FSW but also align with our strategic priorities. The enhancements to our technological and healthcare programs, coupled with the improvements in campus facilities, will significantly contribute to our goal of creating an environment of growth and excellence.

Additionally, as we indicated during last year's budget overview, the additional operating enhancement funds received during the FY24 legislative process are being utilized to lay the foundation for several new programs that were designed to meet the evolving needs of our community and to prepare our students for successful careers in high-demand fields. These programs include Physical Therapy, Advanced Medical Assisting, and Supply Chain Management.



1. Physical Therapy Assistant:

- Our new Physical Therapy Assistant program will offer comprehensive training for students aspiring to begin a career in physical therapy. This program is designed to provide students with entry-level skills and knowledge to work under the supervision of a licensed physical therapist in the rehabilitation of patients with musculoskeletal and/or neuromuscular deficits, injury, disease, or disorders.

2. Advanced Medical Assisting:

- The Associate in Science Advanced Medical Assisting degree will provide students with the skills and knowledge to perform administrative and clinical duties in ambulatory care settings. Graduates are prepared clinically to assist with taking vital signs, minor surgical procedures and examination room preparation while also learning to function in an administrative capacity, including but not limited to patient communication, electronic health records, processing incoming/outgoing patients (scheduling, collecting fees, or arranging for payment), medical coding and billing.

3. Supply Chain Management:

- Recognizing the critical role that supply chain management plays in today's global economy, FSW is introducing a program focused on this dynamic field. The Supply Chain Management program will cover key aspects such as logistics, inventory management, procurement, and distribution. This program aims to produce graduates who are ready to tackle the challenges of supply chain operations in diverse industries.

These new programs reflect FSW's commitment to expanding our curriculum to include innovative and relevant educational opportunities. By offering these programs, we aim to provide our students with the skills and knowledge necessary to thrive in their chosen careers, while also meeting the workforce needs of our community and beyond.

As we launch the 2025 fiscal year, our focus will be on the efficient and effective use of these funds. Thank you for your continued dedication to FSW. I look forward to working with you to achieve our shared vision for the future of our college.

Go Bucs!!

Dr. Jeffery Allbritten

The Government Finance Officers Association (GFOA) established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local government entities to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual government entities that succeed in achieving that goal.

Approximately 1,800 governments, including states, cities, counties, special districts, school districts, and more have been recognized for transparency in budgeting. To earn recognition, budget documents must meet program criteria and excel as a policy document, financial plan, operations guide, and communication tool. Through a collaborative effort between multiple departments within college and the guidance of the FSW leadership team, FSW has won this award for the last three budget cycles and six times overall.



Florida SouthWestern State College was formally established in 1961 by the Florida Legislature as Edison Junior College. 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, 2013 and 2022.

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. Aligned with area growth, the College opened two permanent campuses, the Collier Campus in Naples and the Charlotte Campus in Punta Gorda. In 2009, the College moved into a 19-acre facility in LaBelle known as the Hendry/Glades Center.

In 2001, the Florida Legislature authorized community colleges to offer limited baccalaureate degrees in areas of workforce need. Edison re-evaluated its mission statement and in 2006 enrolled 13 students into the Bachelors of Applied Science in Public Safety and Management program. In 2014, following the creation of the new Florida State College System, 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 since 1961. The College now offers five baccalaureate programs as well as operates two charter high schools at the Lee and Charlotte campuses.



EXPLORE. VISIT. APPLY.

- | | |
|--|--|
| <p>1. Thomas Edison (Lee) Campus
8099 College Parkway
Fort Myers, FL 33919
(239) 489-9300</p> <p>2. Collier Campus
7505 Grand Lely Drive
Naples, FL 34113
(239) 732-3700</p> | <p>3. Charlotte Campus
26300 Airport Road
Punta Gorda, FL 33950
(941) 637-5629</p> <p>4. Hendry/Glades Curtis Center
1092 East Cowboy Way
LaBelle, FL 33935
(863) 674-0408</p> |
|--|--|



Florida SouthWestern State College is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award associate and baccalaureate degrees. Contact the Commission on Colleges at 1865 Southern Lane, Decatur, Georgia 30033-4297 or call (404) 679-4523 for questions about the accreditation of Florida SouthWestern State College.

Florida SouthWestern State College, an equal access institution, prohibits discrimination in its employment, programs and activities based on race, sex, gender, age, color, religion, national origin, ethnicity, disability, pregnancy, sexual orientation, marital status, 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 Coordinator/Equity Officer, 8099 College Parkway, Fort Myers, Florida 33919, equity@fsw.edu, (239) 489-9051 or to the Assistant Secretary for Civil Rights, United States Department of Education.

FSW PROGRAMS AND DEGREES

Associate in Arts (AA) Degrees

FSW's Associate in Arts (AA) degree is the stepping stone to any bachelor's degree and career! Using your selected Academic & Career Pathway, an FSW advisor will help you tailor classes to your interests and make sure you complete any prerequisites for a bachelor's degree program at FSW or another college or university.

Specialized Degrees and Certificates

We offer specialized Associate in Science (AS) and Bachelor of Science or Bachelor of Applied Science (BS or BAS) degrees as well as workforce certifications that can land you an in-demand job or promotion!

Customize Your Program

Don't see your program here?

Our AA degree can be tailored to prepare you for any bachelor's degree program!



Associate Degree Programs

- AS Accounting Technology
- AS Architectural Design & Construction Technology
- AA Biology
- AS Business Administration & Management
- AA Business
- AS Business Analytics
- AS Civil Engineering Technology
- AA Communication
- AS Computer Programming & Analysis
- AS Criminal Justice Technology
- AA Criminal Justice
- AS Crime Scene Technology
- AS Digital Art and Multimedia Production
- AS Early Childhood Education
- AA Economics & Finance
- AA Education
- AS Emergency Medical Technology
- AA Engineering
- AA English Language & Literature
- AA Environmental Science
- AS Fire Science Technology
- AS Health Information Technology
- AA History
- AA Journalism
- AA Law/Politics
- AA Management
- AA Marketing
- AA Mathematics
- AA Music
- AS Music Production and Technology
- AS Network Systems Technology
- AS Opticianry
- AS Paralegal Studies
- AA Pre-Med/Vet
- AA Psychology
- AS Science and Engineering Technology
- AS Social and Human Services
- AA Social Work
- AS Software Engineering

Associate Degree Programs (Limited Access)

- Cardiovascular Technology
- Dental Hygiene
- Nursing (LPN Transition)
- Nursing (Entry)
- Radiologic Technology
- Respiratory Care

Bachelor Programs

- Information Security Technology
- Public Safety Administration
- Supervision and Management
- Cardiopulmonary Sciences
- Elementary Education
- Nursing

Certificate Programs

- Computer Programmer
- Computer Programming Specialist
- Crime Scene Technician
- Emergency Medical Technician
- Paramedic
- Information Technology Support Specialist
- Small Business Management
- Accounting Technology Management
- Addiction Services
- Audio Technology
- Business Development & Entrepreneurship
- Digital Forensics
- Financial Services Management
- Medical Information Coder/Biller
- Network Enterprise Administration
- Network Security
- Risk Management & Insurance Management
- Computed Tomography
- Firefighter I/II Certificate
- Digital Media/Multimedia Production
- Human Services Generalist
- Youth Development Services
- Child Development Specialization
- Preschool Specialization
- Inclusion Specialization
- Stage Technology
- Real Estate Paralegal
- Scientific Workforce Preparation

www.FSW.edu/pathways

Accreditation

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. 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)

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

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

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

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

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

Mission, Vision, Strategic Directions

Mission

The mission of Florida SouthWestern State College is to provide affordable and exceptional academic, cultural and workforce opportunities in a supportive environment that productively transforms the lives of our students and enhances the economic vitality of the communities we serve.

Vision

Florida SouthWestern State College will be a catalyst for educational success by providing innovative open-door pathways that prepare students to be knowledgeable, skilled and productive members of their communities.

Strategic Directions

1. Expand educational opportunities

Goal #1: Work with regional partners to expand enrollment access to FSW degree and certificate programs through quality on-going avenues of communication, college readiness programs, articulation agreements and scholarships.

Goal #2: Create a data-informed and seamless enrollment pipeline and increase the percentage of high school graduates from our service area who apply and enroll.

Goal #3: Support students in goal identification and outline academic pathways to keep students on track to degree and certificate completion.

2. Advance a world-class educational experience

Goal #1: Create and enhance relevant academic and co-curricular programming that develops individuals as well-rounded scholars and educated members of society.

Goal #2: Support curricular and programmatic innovation to enhance the academic experience, facilitate transdisciplinary research and thinking, and advance student achievement.

Goal #3: Create robust student engagement programs that support student connections and promote intellectual, cultural, and civic awareness in the broader community.

Promote a culture of mental, physical and social wellness through student activities programs and events.

3. Innovate classroom and distance education delivery methods to support optimal learning experiences.

Goal #1: Engage in best practices to expand educational delivery techniques and skills to make learning broadly accessible, and responsive to best practices in higher education.

Goal #2: Identify and utilize innovative technologies and learning strategies across all educational programs to enhance academic support and achievement of learning objectives.

Goal #3: Provide on-going professional development opportunities to promote engagement with technologies and teaching techniques that bolster academic achievement.

4. Prepare students for a competitive, skilled workforce.

Goal #1: Respond to community needs for postsecondary academic education and career degree education by identifying, developing, and appropriately expanding our workforce-related curriculum and industry certification, college credit certificate, and degree options.

Goal #2: Develop and maintain relevant associate degrees, bachelor's degrees and certificates as well as articulation agreements to provide opportunities for comprehensive credential attainment that promotes employability of graduates.


Goal #3: Provide non-credit training opportunities and experiences to meet the needs of local businesses, establish internship/apprenticeship opportunities, and provide articulation bridge pathways into high demand certificate and degree programs.

5. Create a Culture Focused on Continuous Improvement

Goal #1: Engage in ongoing professional development to create a positive, welcoming and responsive college climate that attracts a world-class faculty, staff and administration focused on ensuring student success.

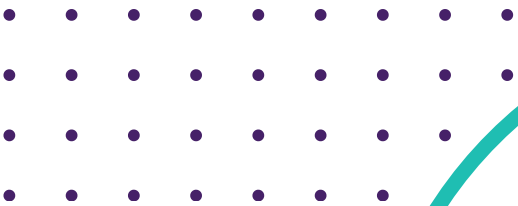
Goal #2: Provide support for emerging technologies that enhance learning opportunities and the timely delivery of services to all internal and external constituents.

Goal #3: Develop self-supporting community education programs that highlight FSW's comprehensive outreach and meet a broad range of interests/needs within our community.

 A comprehensive list of department (unit) plans tied to the college's strategic plans is located in the supplemental information section of this budget document.

Strategic Directions & Budget Items

Strategic Direction	Associated FY25 Budget Item
Expand Educational Access	<ul style="list-style-type: none"> • Implement new Physical Therapy Assistant Program • Implement new Advanced Medical Assisting Program • Implement new Supply Chain Management Program at Charlotte Campus • Dedicated marketing program for Destination Charlotte campaign
Advance a World Class Educational Experience	<ul style="list-style-type: none"> • Upgraded equipment and technology in all schools • 8 new faculty positions • Remodel Nursing building on Charlotte Campus
Innovate Online and Distance Education	<ul style="list-style-type: none"> • New Online Success Coach position
Prepare Students for a Globally Competitive Workforce	<ul style="list-style-type: none"> • New positions in Workforce areas to support the programs and student success • Create energized labs and upgrade equipment for the Radiologic Technology program
Create a Culture Focused on Inclusion and Continuous Improvement	<ul style="list-style-type: none"> • Installation of new security cameras across all 4 sites • Installation of smart crosswalks for pedestrian safety • Development of a strategic capital plan • Remodel of current building to be the new home of Campus PD



College Leadership



Board of Trustees



Julia du Plooy (Chair)
Hendry County



David Ciccarello (Vice-Chair)
Lee County



Kristina Heuser
Collier County



Eviana Martin
Lee County



Danny Nix
Charlotte County



Lisa Metcalfe Swinto
Lee County



Tyler Patak
Lee County



Denise Murphy
Collier County



William Banfield
Lee County

President's Cabinet

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, Senior Vice President /COO



Dr. Doeble serves as the College's Chief Operating Officer in which she works closely with the President to ensure organizational compliance as well as to provide leadership and guidance across the college in order to implement strategic initiatives and ensure efficient and effective operations. In addition, she is responsible for legislative affairs as well as the fiscal affairs of all the 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, financial aid, veteran affairs, auxiliary services, campus police, contracts, and risk management.

Dr. Judith Bilsky, Vice President of Academic Affairs



Dr. Bilsky serves as the Chief Academic Officer and is responsible for providing leadership and integrity in the areas of academic program development, curriculum, evidence-based research and organizational effectiveness. Additionally, Dr. Bilsky promotes shared governance and develops and oversees academic policies and instructional delivery in support of the College's vision, as well as being responsible academic affairs and the registrars office.

President's Cabinet



Jason Dudley, Vice President Technology & Digital Strategies/CTIO

Mr. Dudley serves as the Chief Information Officer and under the president is responsible for the creation, development and implementation of the institutional, academic, learning, and administrative technology priorities of the College, and for the allocation of resources that will support the FSW community that use these technologies. Additionally, Mr. Dudley is responsible for the oversight and implementation of the college's information security program and cybersecurity initiatives that protect the college's infrastructure and data as well as admissions, testing and enrollment communications



Susan Bronstein, Chief Human Resources and Organizational Development Officer

Ms. Bronstein oversees all aspects of the college's organizational development and human resources including recruitment and selection, employee relations, organizational communication, employee development, talent and succession planning and workforce analysis. Additionally, she leads initiatives that focus on strategies to enhance employee engagement and professional growth, and ensures compliance with all relevant labor laws and regulations,



Dr. Geraldine Gallagher, Vice President of Institutional Advancement/Foundation Executive Director

Dr. Gallagher is responsible for the creation of plans, execution of strategies and supervision of the philanthropic support for the programs of FSW. She works to identify, cultivate, solicit and steward donors to the college. In addition she oversees the strategy and execution of the College's campaigns and giving programs and manages all aspects related to advancement, development and fundraising.



Dr. Ian Neuhard, Deputy Chief of Staff for Strategic Priorities

Dr. Neuhard plays a pivotal role in advancing the institution's strategic goals and initiatives by supporting the Chief of Staff in the development, implementation, and monitoring of strategic plans and projects that align with FSW's mission and vision. Additionally he oversees Student Life at the college and takes a lead role in enrollment management, collaborating with various departments and stakeholders to ensure that initiatives to attract, retain, and support students throughout their academic journey are implemented and monitored.

President's Cabinet



Tobias Discenza, Assistant Vice President, Financial Planning & Athletics

Mr. Discenza oversees the development and execution of financial plans and forecasts to support the organization's financial health and goals and analyzes financial data and trends in order to provide insights that influence policy decisions and business strategies. Additionally he oversees the development and management of the athletics department and is responsible for enhancing the athletic programs across various sports, ensuring they align with the college's mission and values



Mat Mason, Assistant Vice President, Capital Project, Facility Planning & Maintenance

Mr. Mason is responsible for overseeing the planning, design, and execution of all capital projects, ensuring that new construction and renovation projects meet institutional standards and strategic goals. Additionally, he ensures that all maintenance operations are conducted efficiently, keeping campus buildings and grounds in optimal condition to provide a safe and conducive learning environment.



C. Joe Coleman, General Counsel

Mr. Coleman's role is to advise the District Board of Trustees, President, President's Cabinet, and all areas of the College with legal advice and represent the College in legal matters. He also provides guidance regarding faculty governance and student academic issues, and professionalism issues, and will monitor any attempt to resolve a dispute which may lead to litigation.



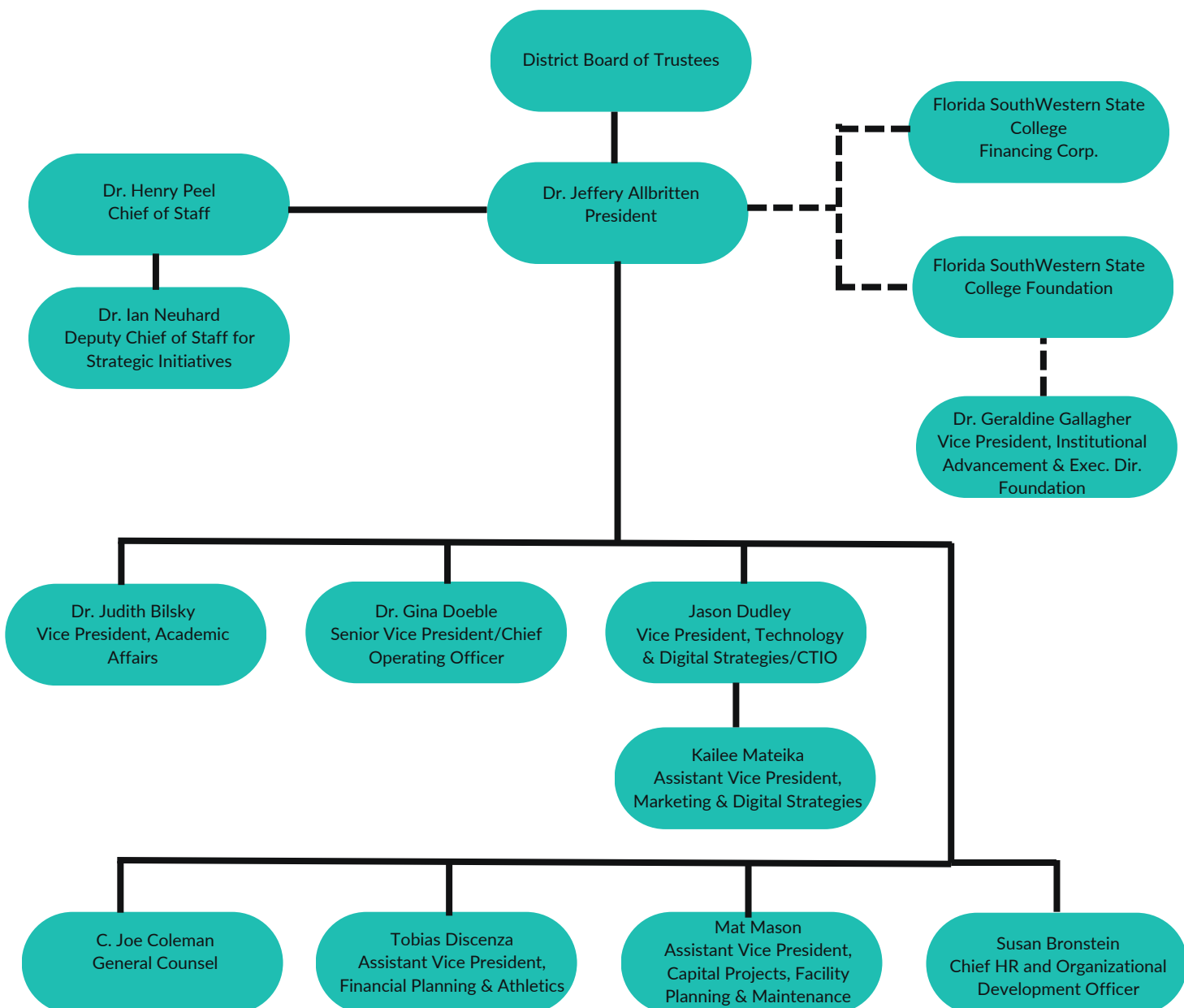
Kailee Mateika, Assistant Vice President, Marketing and Digital Strategies/PIO

Ms. Mateika is responsible for enhancing the College's image through a variety of marketing strategies. She oversees visual and written marketing efforts and manages media placements to reinforce the College's reputation in the community. Her work positions Florida SouthWestern State College as the premier destination for higher education and workforce development in Southwest Florida and highlights its leadership in intellectual, economic, and cultural awareness.

Organizational Chart

Office of the President -

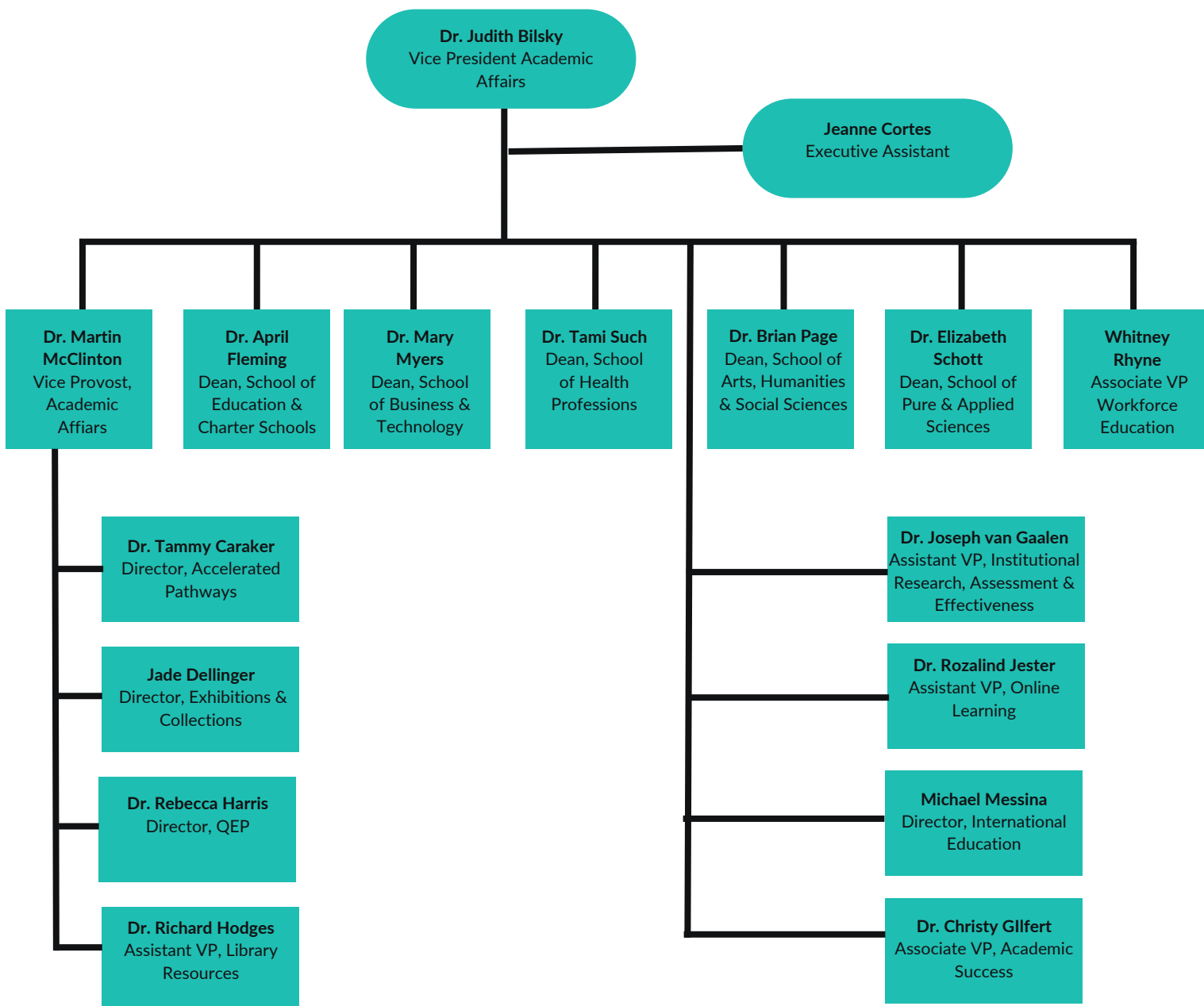
The President is authorized to perform duties and make decisions which are necessary, proper and lawful for the operation of the College. As delegated by the Board of Trustees, the President has the responsibility, authority and duties for leadership, supervision and management of the College in accordance 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, Financial Planning and Athletics, Information Technology, Human Resources and Organization Development, Facilities Planning and the Foundation. All other offices ultimately report directly to the President.



Organizational Chart

Office of the Vice President of Academic Affairs -

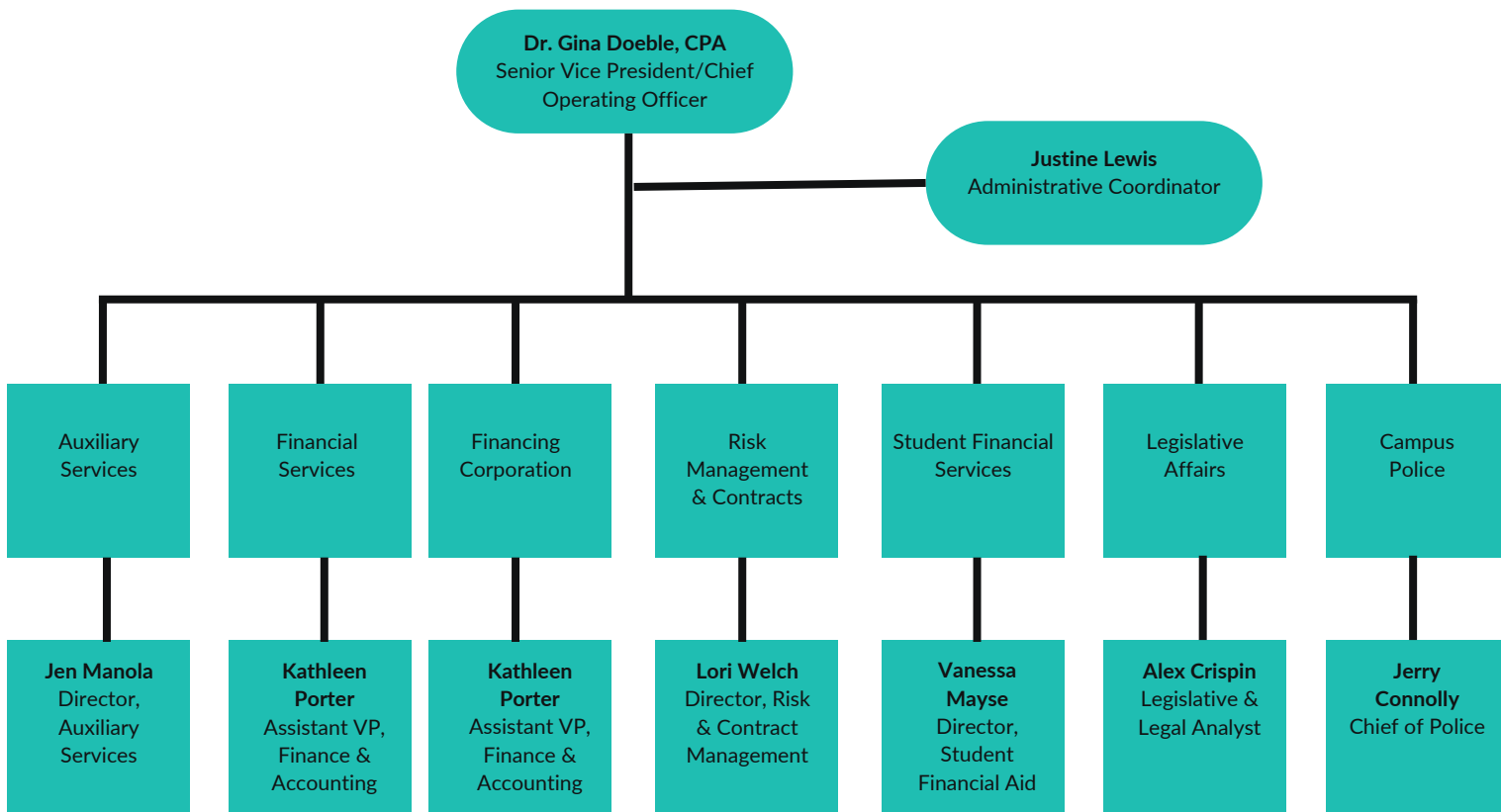
The Office of the VP, Academic Affairs provides direction and oversight to the division of Academic Affairs and is responsible for supporting faculty, overseeing curriculum, regulating academic and performance requirements, and providing leadership to the School of Business and Technology, School of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



Organizational Chart

Office of the Senior Vice President / Chief Operating Officer -

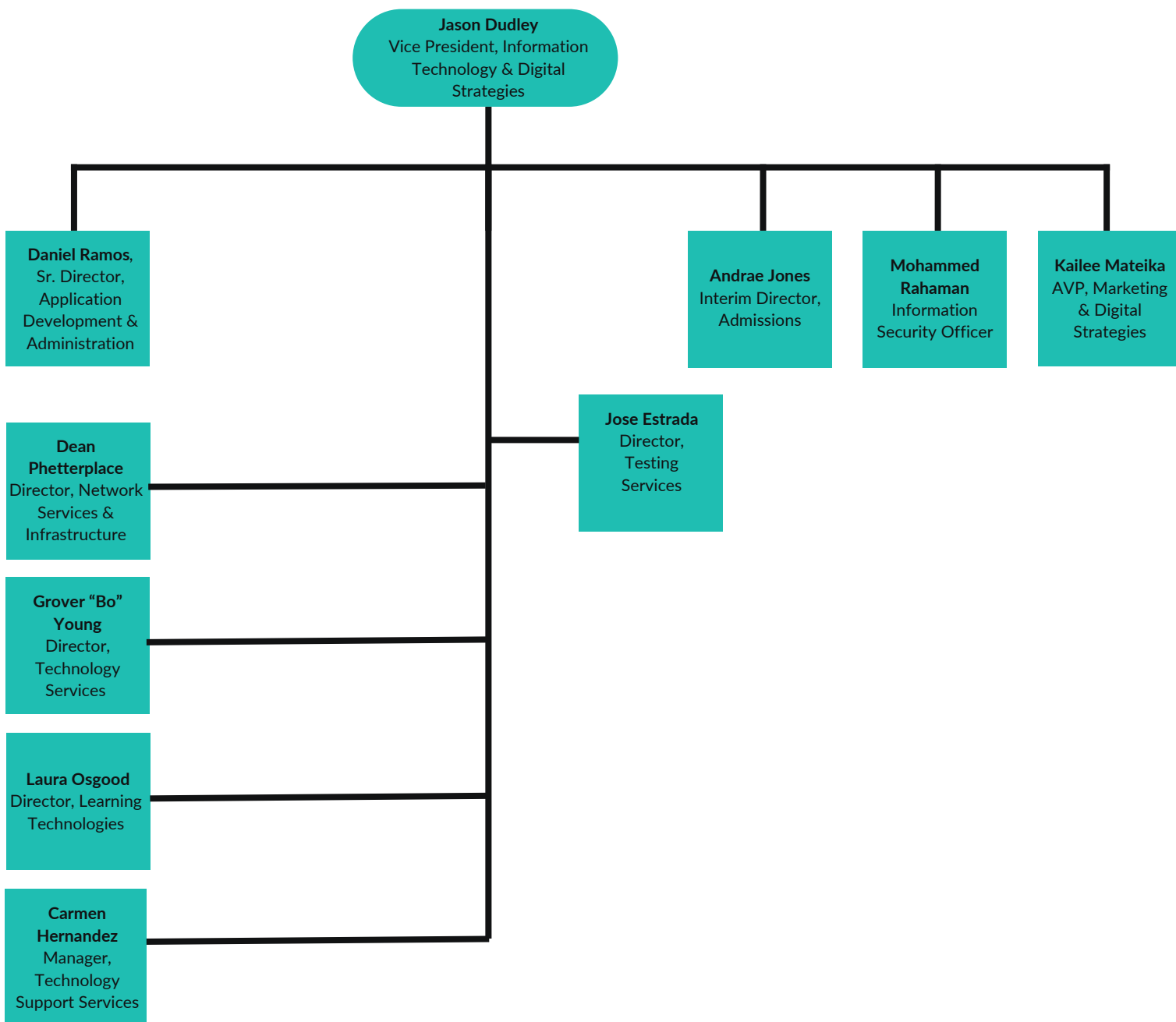
The Office of the Senior Vice President/COO provides direction, support and oversight to operational units including Auxiliary Services, Bookstore, Food Service, Vending, Barbara B. Mann, Event Services, Financial Services, the Bursar's office, Campus Police, Financial Aid, and Payroll Management. In addition the SVP/COO is responsible for legislative affairs and ensuring organizational compliance.



Organizational Chart

Office of the Vice President of Technology and Digital Strategies/Chief Technology and Information Officer -

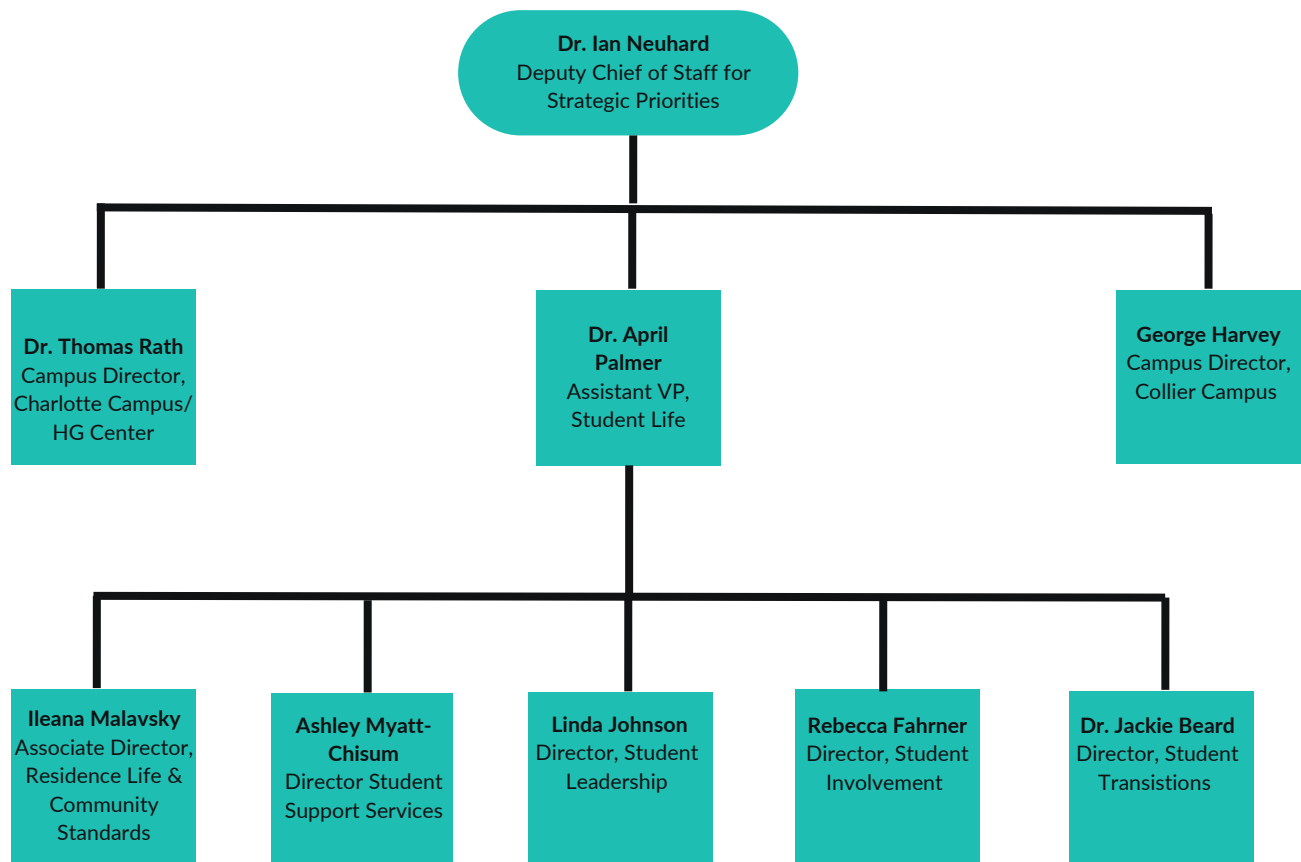
The Office of VP, Information Technology and Digital Strategies is responsible for managing and implementing technology-related initiatives and strategies, leveraging technology and digital transformation to enhance teaching, learning, student experience, cybersecurity, innovation, emerging technologies, and administrative processes. The office is responsible to ensure that technology and enrollment strategies are fully integrated and aligned with the institution's overall missions and goals

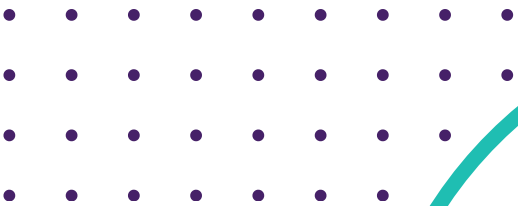


Organizational Chart

Division of Student Life -

The Division of Student Life is responsible for enhancing the overall learning experience of the students. Areas under the direction of this office are Orientation, Student Engagement, Student Conduct, Adaptive Services, Counseling, Residence Life, and New Students Program. It also provides oversight to all Campus / Center Directors.



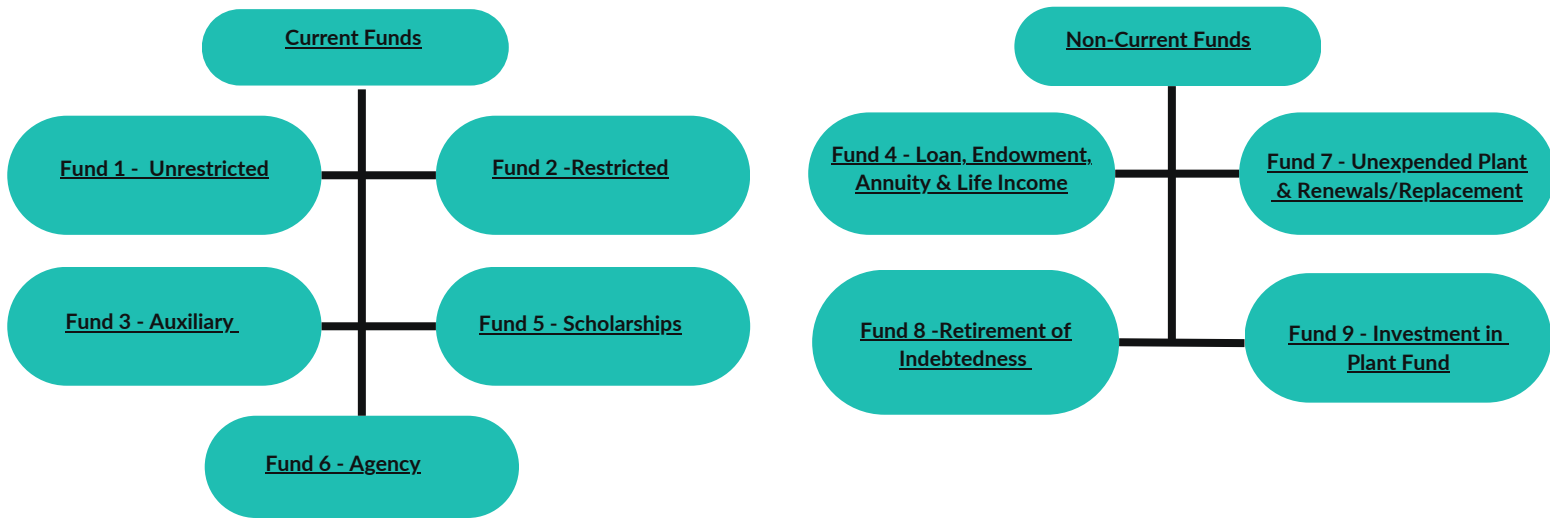


**Fund, Account &
Functional
Descriptions**



Fund Descriptions

Fund Accounting



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

Fund 1 - Current Funds - Unrestricted

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

Fund 2 - Current Funds - Restricted

As in Fund 1, this fund is used to account for those economic resources which may be used to accomplish the primary and supporting objectives of the college, however, such resources have been restricted by the donors or other outside agencies. Local Board of Trustees may not create restricted funds; the restrictions must be imposed by agencies or individuals outside the college. Examples of restricted current funds would be gifts or grants received which may be used only for specified purposes or programs.

Fund Descriptions

Restricted funds received for constructions, loans or scholarships are not credited to this fund since they are not available for current operations. Likewise, course fees, financial aid fees, parking fees, etc. are not accounted for in this fund. Legislatively imposed categorical funds shall be recorded in this fund and expenditures or transfers accounted for thereto. The Division for the Florida's College System shall identify annually, those categorical funds which are subject to being recorded in this fund. Student activity and service fees may be recorded in this fund and expenditures or transfers accounted for thereto. Additionally, the Charter High Schools are included in this fund for annual reporting purposes however they are tracked separate from other restricted funds throughout the year.

Fund 3 - Auxiliary Funds

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

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

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

Fund 5 - Scholarship Funds

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

Fund Descriptions

Fund 6 - Agency Funds

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

Fund 7 - Unexpended Plant and Renewals/Replacement Funds

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

Fund 8 - Retirement of Indebtedness Funds

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

Fund 9 - Invested in Plant Funds

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

Department Funding

The majority of department budgets are held within the unrestricted fund however other fund types are utilized in a manner that is consistent with the intended use of the respective fund. The table below shows what funds may be used to fund department expenses.

Department	Fund 1	Fund 2	Fund 3	Fund 4	Fund 5	Fund 7
	Unrestricted Fund	Restricted Fund	Auxiliary Fund	Loan Fund	Financial Aid Fund	Capital Fund
Administrative Departments						
Office of the President	✓	✓				
Foundation & Alumni Relations	✓	✓	✓			
General Counsel	✓					
Studio FSW	✓	✓				
District Board of Trustees	✓					
Budget and Financial Planning	✓					
Facilities Planning/Space Management	✓					✓
Human Resources Department	✓	✓				
Contracts & Risk Management	✓					✓
Administrative Services	✓	✓	✓			
SACSCOC - Operations	✓					
Financial Services	✓					
Payroll Services	✓					
Auxiliary Services	✓	✓	✓			✓
District Facilities Planning & Management	✓	✓				✓
Facilities Management	✓	✓	✓			✓
Construction Projects		✓				✓
Bursar	✓					
Campus Police	✓	✓	✓			
Athletics	✓	✓	✓			
Men's Baseball	✓	✓	✓			
Women's Softball	✓	✓	✓			
Men's Basketball	✓	✓	✓			
Women's Basketball	✓	✓	✓			
Volleyball	✓	✓	✓			
Facilities Management CHA	✓					
Facilities Management COL	✓					
Facilities Management HG	✓					
Technical Support Services	✓	✓	✓			✓
Student Financial Aid	✓	✓		✓	✓	
Admissions	✓	✓				
Testing Services	✓	✓				
Enterprise Application Systems	✓	✓				
Web Services	✓					
Technology Center	✓		✓			
Institutional Reporting & Analysis	✓		✓			

Department Funding

Department	Fund 1	Fund 2	Fund 3	Fund 4	Fund 5	Fund 7
	Unrestricted Fund	Restricted Fund	Auxiliary Fund	Loan Fund	Financial Aid Fund	Capital Fund
Academic Departments						
FSW Online	✓	✓				
Provost	✓	✓				
Exhibitions & Galleries	✓	✓		✓		
Associate VP, Academic Success	✓					
Institutional Research, Assessment & Effectiveness	✓					
Academic Advising	✓	✓				
Vice Provost-Academic Affairs	✓	✓				
International Education	✓	✓				
Registrar	✓	✓				
Honors Program	✓	✓				
Professional Development Center	✓	✓				
Undergraduate Research	✓					
Academic Support	✓	✓				
Division of Libraries	✓	✓				
Vice Provost-Workforce Programs	✓	✓				
Workforce Education	✓	✓				
Continuing Education-Corporate Training	✓	✓				
School of Health Professions Administration	✓	✓				
Nursing	✓	✓				
Health Information Technology	✓					
Cardiovascular Technology	✓	✓				
Radiologic Rechnology	✓					
Respiratory Care	✓	✓				
Dental	✓	✓				
Physical Therapist Assistant	✓					
Human Services	✓					
EMS	✓					
Fire Science	✓	✓	✓			
Health Simulation Lab	✓	✓				
Nursing-Baccalaureate Program	✓					
BS Cardiopulmonary	✓					
CE-School of Health Professions	✓	✓				
CE-Phlebotomy	✓					
Nursing CHA		✓				
Nursing COL		✓				
School of Business & Technology	✓	✓				
School of Education Administration	✓	✓				
School of Education	✓	✓				
Early Childhood	✓	✓				
School of Pure & Applied Sciences	✓	✓				
School of Arts, Humanities & Social Science	✓	✓				
College & Career Readiness	✓					
Cornerstone	✓					
School of Arts, Humanities & Social Science	✓	✓				

Department Funding

Department	Fund 1	Fund 2	Fund 3	Fund 4	Fund 5	Fund 7
	Unrestricted Fund	Restricted Fund	Auxiliary Fund	Loan Fund	Financial Aid Fund	Capital Fund
Student Life Departments						
Vice Provost-Student Affairs	✓	✓				
Student Transitions	✓	✓				
Assistant VP, Student Life	✓	✓				
Career Services		✓				
Adaptive Services	✓	✓				
Student Engagement	✓	✓				
Residence Life	✓	✓	✓			
Campus Director- Charlotte	✓	✓				
Campus Director- Collier	✓	✓				
Hendry/Glades Site	✓	✓				
Student Services-Hendry Glades Site	✓	✓				

Account Descriptions

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.

Account Descriptions

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

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

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

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

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

Rental - Facilities & Equipment - Expenses related to the rentals of copy machines, equipment, facilities, etc. are recorded here.

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

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

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

Transfers (to other funds) - This account is used to record the transfer of resources between funds. **Reserves** - This account is used to formally set aside funds for other purposes such as technology replacement, furniture & equipment replacement, parking lot repairs or future operating needs.

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 Descriptions

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 Items

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

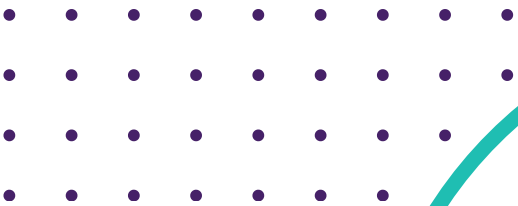
- Real Property (Land, Buildings, Construction in Progress)
- Non-capitalized Personal Property (Equipment & Supplies)
- Capitalized Personal Property (Capital Outlay)

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 2025 the budget for capital expenditures within the operating budget is \$807,500. FSW received a special appropriation of \$970,000 in FY24 to help fund the equipment and technological needs of our new Cybersecurity program. The \$807,500 represents the amount expected to be spent on equipment during FY25.

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



Budget Development & Amendments



Budget Development

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.

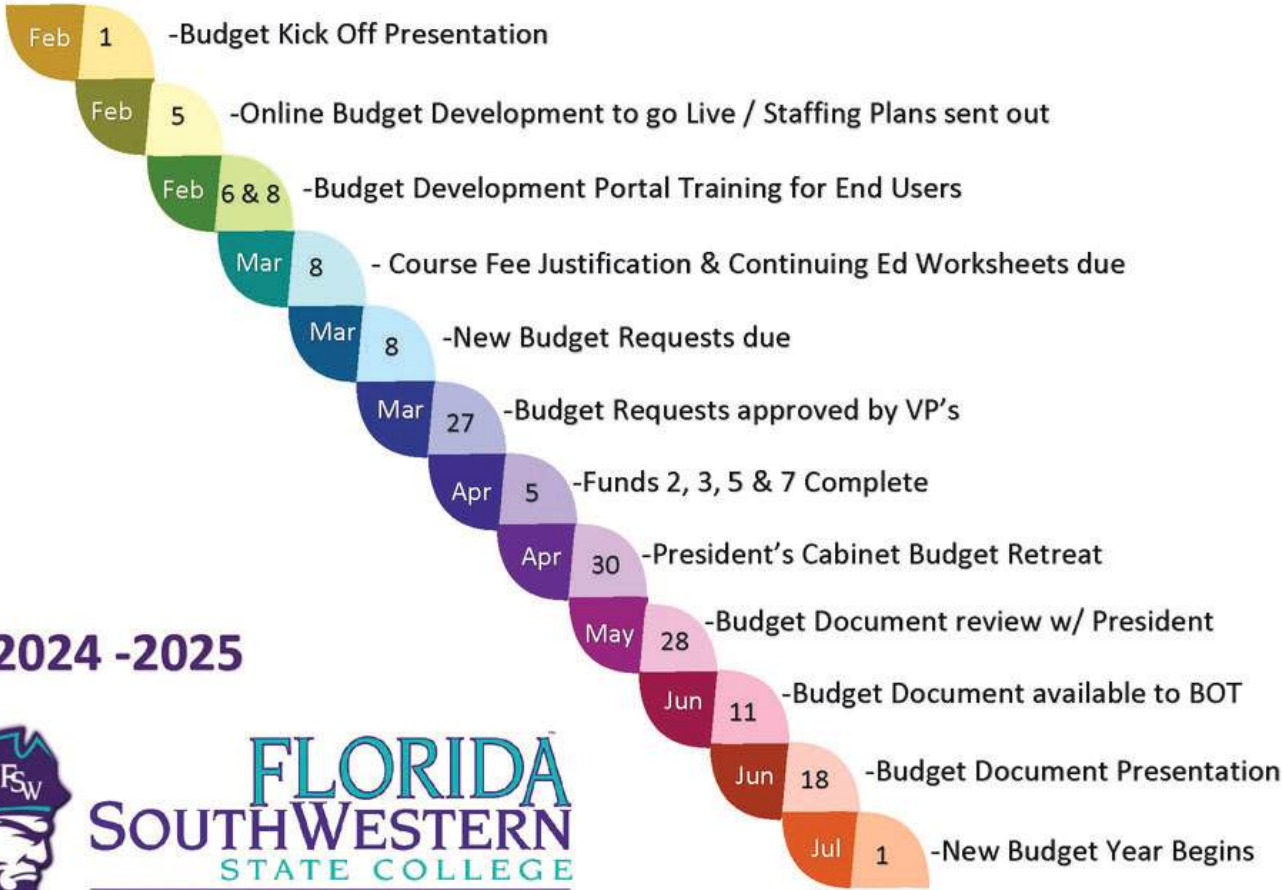
(1) The Chancellor, as designee of the Commissioner of Education, shall approve the operating budget for each community college after an examination for completeness, correctness, conformity with law and rule, State Board of Education guidelines and preparation according to accepted accounting standards. 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.

FSW Budget & Operating Plans Timeline



FY 2024 -2025



**FLORIDA
SOUTHWESTERN
STATE COLLEGE**
BUDGET & FINANCIAL PLANNING

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 Budget & Financial Planning 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 CFO or designee and are approved by the Board of Trustees quarterly.

(b) Transfers to Other Funds: Require approval of the CFO 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 CFO or designee and are approved by the Board of Trustees quarterly.

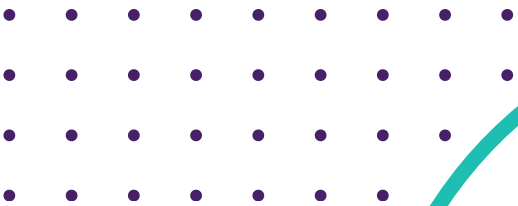
(b) Transfers to Other Funds: Require approval of the CFO or designee and are approved by the Board of Trustees quarterly

3. Fund 7 - Unexpended Plant Funds. Transfers out of Fund 7 are not allowed except as permitted by State Board Rule 6A-14.0715

4. Fund 8 - Debt Service Funds. Transfers to other funds are not permitted.

5. Restricted Funds (i.e. Funds 2,4,5,6,9). These funds are by definition restricted to a particular use and may not be transferred to another fund or otherwise expended unless it is to meet the terms of the restricted use.

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



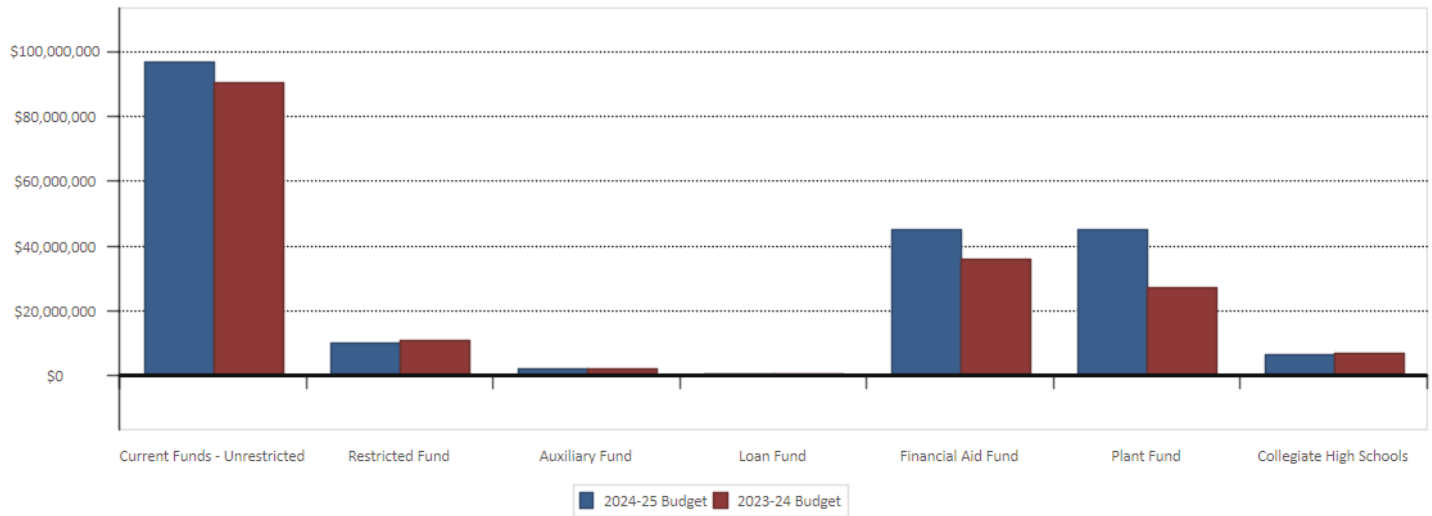
Consolidated Funds



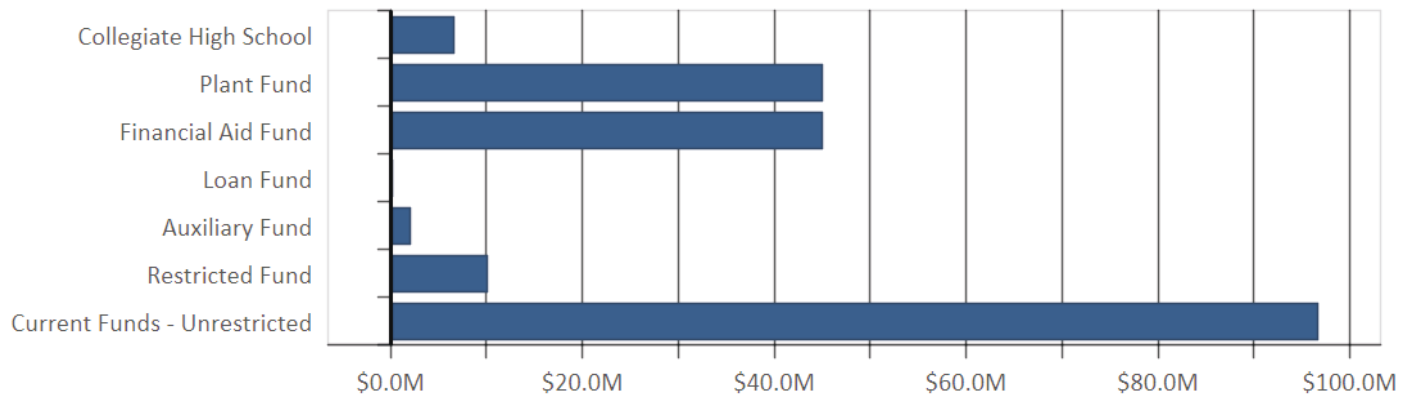
Comparative Consolidated Budgets

	2024-25 Proposed Budget	2023-24 Original Budget	\$ Change	% Change
FUND TYPE				
Current Funds - Unrestricted	96,633,651	90,247,283	6,386,368	7.08 %
Restricted Fund	10,023,572	10,798,514	(774,942)	(7.18)%
Auxiliary Fund	1,985,889	2,178,113	(192,224)	(8.83)%
Loan Fund	72,308	70,214	2,094	2.98 %
Financial Aid Fund	44,941,631	36,101,294	8,840,337	24.49 %
Plant Fund	44,986,577	27,141,439	17,845,138	65.75 %
Subtotal	198,643,628	166,536,857	32,106,771	19.28 %
Collegiate High Schools	6,546,753	7,002,789	(456,036)	(6.51)%
TOTAL FUNDS AVAILABLE	205,190,381	173,539,646	31,650,735	18.24 %

Year over Year Budget Comparison



FY25 Budget Total



Consolidated Budget by Fund

	Current Funds - Unrestricted	Restricted Fund	Auxiliary Fund	Loan Fund	Financial Aid Fund	Plant Fund	Subtotal	Collegiate High School	Grand Total
SOURCES OF FUNDS									
Student Fees	31,398,962	1,902,275	-	-	1,088,666	3,612,108	38,002,011	-	\$ 38,002,011
Support from State Government	56,476,021	1,907,235	-	-	3,651,364	8,542,642	70,577,262	6,546,753	77,124,015
Support from Federal Government	110,933	1,988,300	-	-	36,900,000	-	38,999,233	-	38,999,233
Gifts, Contributions, Grants & Contracts	4,061,328	3,881,897	-	-	1,700,000	-	9,643,225	-	9,643,225
Sales and Services	816,428	184,908	1,738,800	-	-	-	2,740,136	-	2,740,136
Other Income	696,559	-	-	72,308	-	377,000	1,145,867	-	1,145,867
Transfers	110,000	158,957	-	-	1,601,601	-	1,870,558	-	1,870,558
Fund Balance Transfers	2,963,420	-	247,089	-	-	38,394,827	41,605,336	-	41,605,336
TOTAL FUNDS AVAILABLE	96,633,651	10,023,572	1,985,889	72,308	44,941,631	50,926,577	204,583,628	6,546,753	211,130,381
USE OF FUNDS									
Staff Costs									
Executive/Admin/Managerial	6,842,110	471,810	91,217	-	-	-	7,405,137	-	7,405,137
Instructional Salaries	20,593,193	556,969	-	-	-	-	21,150,162	1,559,269	22,709,431
Other Professional Staff	13,974,983	2,216,776	304,423	-	-	174,635	16,670,817	894,851	17,565,668
Technical/Clerical Salaries	5,369,542	95,809	-	-	-	38,898	5,504,249	-	5,504,249
Temporary Part-Time Instruction	5,333,389	91,253	-	-	-	-	5,424,642	-	5,424,642
Student Employment	68,265	405,000	-	-	10,264	-	483,529	-	483,529
Personnel Benefits	16,876,403	1,185,753	136,787	-	-	79,977	18,278,920	924,073	19,202,993
Total Staff Costs	69,057,885	5,023,370	532,427	-	10,264	293,510	74,917,456	3,378,193	78,295,649
Current Expenses									
Travel	629,381	304,276	4,000	-	-	-	937,657	356,370	1,294,027
General Operating Expenses (*)	7,719,621	3,430,305	191,100	1,008	-	8,180,792	19,522,826	441,049	19,963,875
Rental Expense	500,257	23,000	133,500	-	-	-	656,757	411,600	1,068,357
Insurance	2,184,540	-	-	-	-	-	2,184,540	32,259	2,216,799
Utilities	2,751,306	-	15,000	-	-	-	2,766,306	81,000	2,847,306
Contract Services	9,057,161	520,855	689,000	-	-	-	10,267,016	249,000	10,516,016
Scholarships/Waivers	1,775,000	-	-	-	44,931,367	-	46,706,367	-	46,706,367
Transfers to Other Funds	-	-	210,000	71,300	-	5,683,353	5,964,653	1,399,932	7,364,585
Other Expenses	-	22,300	-	-	-	-	22,300	-	22,300
Contingency	150,000	-	-	-	-	-	150,000	22,350	172,350
Reserves	2,000,000	-	-	-	-	-	2,000,000	175,000	2,175,000
Total Current Expenses	26,767,266	4,300,736	1,242,600	72,308	44,931,367	13,864,145	91,178,422	3,168,560	94,346,982
Capital Expenditures									
Capital Expenses	808,500	699,466	210,862	-	-	30,828,922	32,547,750	-	32,547,750
Total Capital Expenditures	808,500	699,466	210,862	-	-	30,828,922	32,547,750	-	32,547,750
TOTAL USES OF FUNDS	96,633,651	10,023,572	1,985,889	72,308	44,941,631	44,986,577	198,643,628	6,546,753	205,190,381
CHANGE IN FUND BALANCE	-	-	-	-	-	5,940,000	5,940,000	-	\$ 5,940,000

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

Long-Range Financial Plans

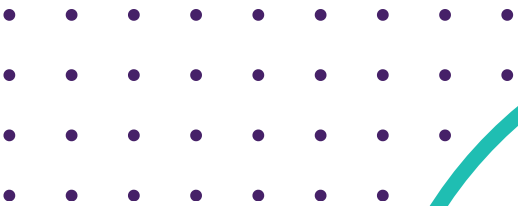
Our long-range financial plans are designed to support and align with our strategic goals by providing a framework for financial sustainability and growth. These financial projections are meant to provide a preliminary view of what our budgets may look like in future years. By integrating our strategic goals into our financial plans, we can prioritize investments in areas such as infrastructure, technology, faculty development, and student support services. This allows us to allocate funds in a way that directly contributes to the achievement of our strategic objectives, whether it's expanding academic programs, improving facilities or enhancing student experiences. Additionally, our long-range financial plans help us assess potential risks and opportunities, ensure fiscal responsibility, and make informed decisions that will drive our institution's financial health and overall success.

It is important to note that fluctuations in the Florida legislature's appropriations to FSW can have a significant impact on the college's budgets, requiring careful financial planning and potentially necessitating adjustments in areas such as staffing, program offerings, and facility maintenance.

Fund Type	2024-25 Proposed Budget	2025-26 Forecast Budget	2026-27 Forecast Budget	2027-28 Forecast Budget
Operating Fund	\$96,633,651	\$95,385,164	\$97,292,867	\$99,238,725
Restricted Fund	\$10,023,572	\$8,927,387	\$9,016,661	\$9,106,827
Auxiliary Fund	\$1,985,889	\$2,025,607	\$2,066,119	\$2,107,441
Loan Fund	\$72,308	\$73,754	\$75,229	\$76,734
Financial Aid Fund	\$44,941,631	\$45,840,464	\$46,757,273	\$47,692,418
Plant Fund	\$44,986,577	\$30,741,567	\$9,966,704	\$6,995,618
Total Funds Available	\$198,643,628	\$182,993,943	\$165,174,853	\$165,217,764

Long-Range Financial Plans

Budget Assumptions	2024-25 Proposed Budget	2025-26 Forecast Budget	2026-27 Forecast Budget	2027-28 Forecast Budget
Operating Fund	Budget includes flat enrollment and \$3.7M of non-recurring state dollars	Budget includes flat enrollment and an increase of 2% in state funds. All other revenue sources remain constant over prior year.	Budget includes flat enrollment and an increase of 2% in state funds. All other revenue sources remain constant over prior year.	Budget includes flat enrollment and an increase of 2% in state funds. All other revenue sources remain constant over prior year.
Restricted Fund	Budget includes multiple grants from state and federal sources along with two separate donations	Budget assumes the WIOA and TAP grants will be fully expended. All other sources of funding remain constant	Budget assumes flat enrollment and no change in grant funding due to planned increase in grant applications to offset grants expiring	Budget assumes flat enrollment and no change in grant funding due to planned increase in grant applications to offset grants expiring
Auxiliary Fund	Budget is down slightly from prior year due to lower revenue from BB Mann as well as a decline in Bookstore revenue	Budget is 2% higher than prior year with the assumption that facility rentals will continue to grow	Budget is 2% higher than prior year with the assumption that facility rentals will continue to grow	Budget is 2% higher than prior year with the assumption that facility rentals will continue to grow
Loan Fund	This budget comes from the income derived from an endowment.	Budget includes a slight increase of 2% with the expectation that the stock market will continue to rise as inflation decreases .	Budget includes a slight increase of 2% with the expectation that the stock market will continue to rise as inflation decreases .	Budget includes a slight increase of 2% with the expectation that the stock market will continue to rise as inflation decreases .
Financial Aid Fund	Budget assumes no enrollment change from prior year, \$36M of federal funds and \$3.6 of state funds	Budget includes a slight increase of 2% with the expectation that PELL and Foundation funds will increase	Budget includes a slight increase of 2% with the expectation that PELL and Foundation funds will increase	Budget includes a slight increase of 2% with the expectation that PELL and Foundation funds will increase
Plant Fund	Budget includes \$8.3M of new appropriated funds as well as the capital improvement fees based on flat enrollment	Budget assumes the completion of the 2 appropriations from FY24 and 80% of FY25 appropriations will be expended	Budget assumes the 2 appropriations from FY25 will be fully expended and no new appropriations are allocated	Budget assumes a slight increase in capital improvement fees and no new appropriations



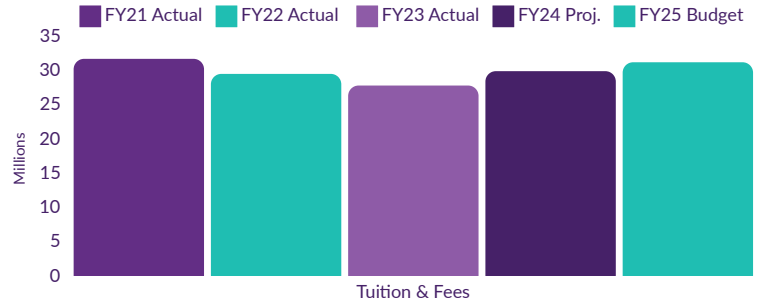
Fund 1
Current Funds
- Unrestricted
(Operating Fund)



Fund 1

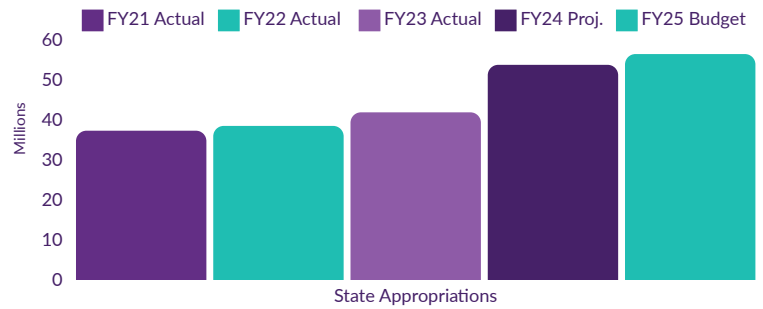
Tuition and Fees -

For FY25, the budget projects flat enrollment when compared to FY24 however a slight increase in course fee revenue is providing additional revenue. Overall student tuition and fees has a budget of \$31.3M for FY25.



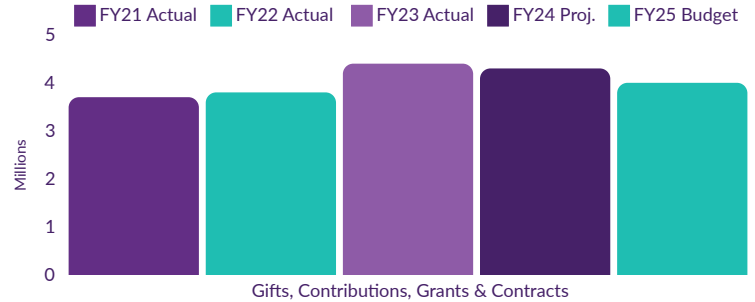
Support from State Government -

The budget for FY25 includes two non-recurring appropriations, one for the Institute of Innovative & Emerging Technology (IJET) and the other to enhance our Radiologic Technology program. These two appropriations accounted for \$3.7M of the \$56.4M allocated to FSW. Overall our recurring funds decreased slightly.



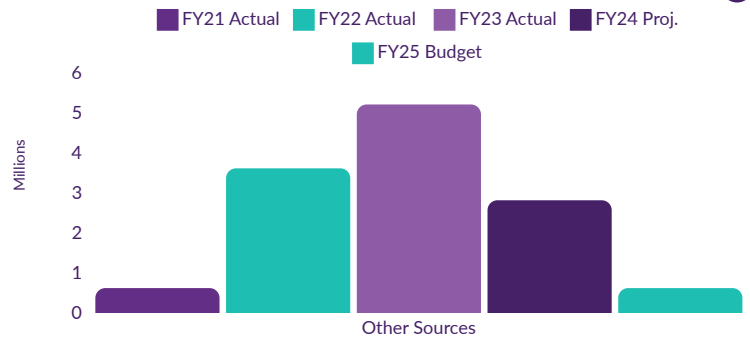
Gifts, Contributions, Grants & Contracts -

Dual enrollment continues to provide a constant revenue source for FSW although we have seen a slight decrease over the last two years. The total budget of \$4.0M includes \$2.8M from traditional DE payments from the school districts and \$1.2M from the indirect costs charged to the two FSW collegiate high schools.



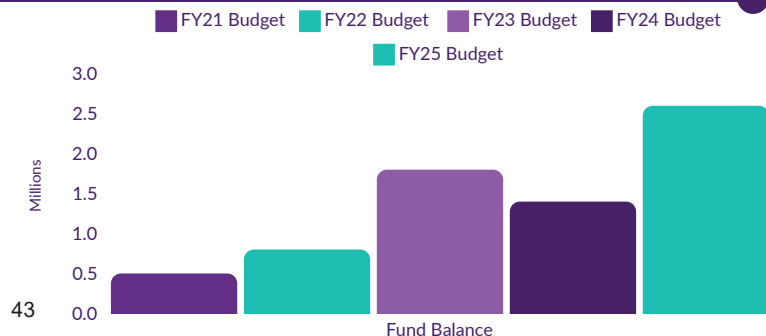
Other Sources -

The colleges' investments have performed well over the last year providing an additional revenue source to the college. The FY25 budget of almost \$700k is in line with what is projected for FY24. Recording HEERF funds to supplement the college's lost revenue as was done in FY22-24 is no longer an option as those funds have been used in full.

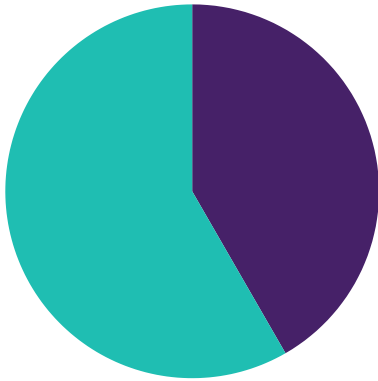


Fund Balance -

Of the \$3.2M being used from fund balance, \$800k is related to the CyberSecurity funds received from the state last year and \$286k is for faculty non-recurring increases. The remaining will be used to cover one-time expenses as well as course fee expenses.



■ Personnel Expenses
■ Total Expenses



Personnel -

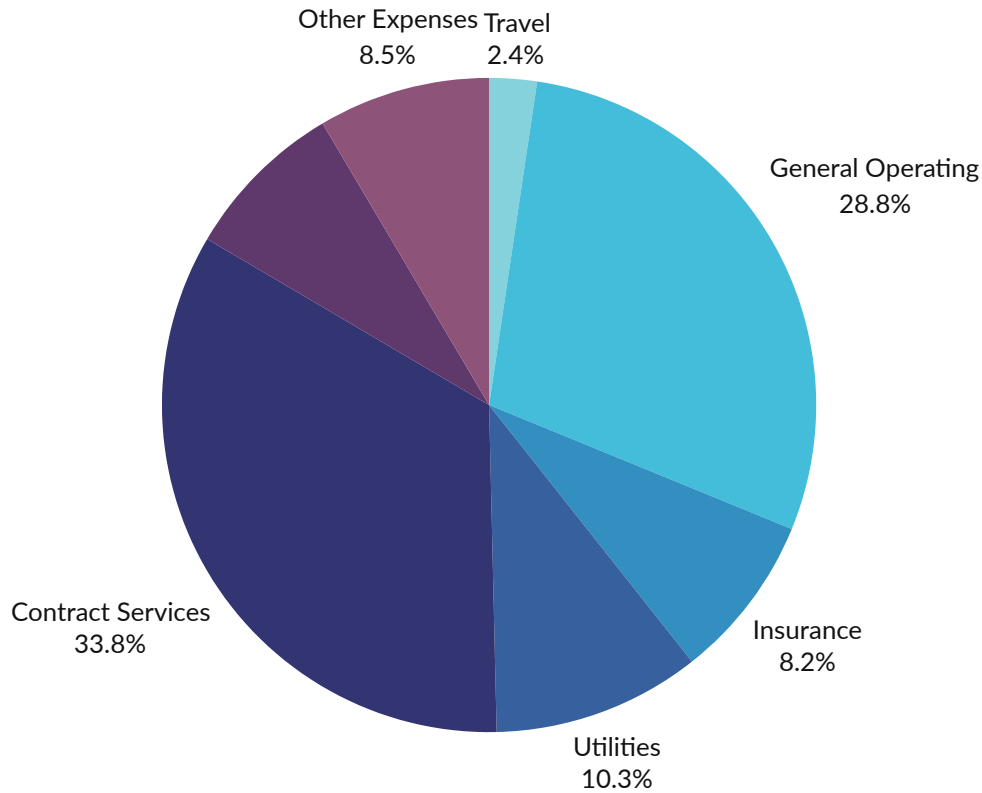
The personnel expense budget for FY25 is \$69.0M which represents 71% of the total expense budget. Included in the personnel budget are recurring increases of 4% salary for faculty and 3% for staff as well as a 2% non-recurring increase for faculty.

General Operating -

The budget for general operating expenses such as printing, repairs & maintenance, and supplies is \$7.70M. This category is 8% of the non-personnel expense budget.

Utilities

The utilities budget is \$2.75M for FY25. This is a 10% increase over the FY24 projection due in part to increased rates as well as increased ground courses which requires the use of more electricity.



Reserves/Contingency

In order to prepare for unanticipated events such as enrollment declines, state funding deficiencies or weather related events, a \$2.1M reserve/contingency is included in the FY25 budget.

Contract Services

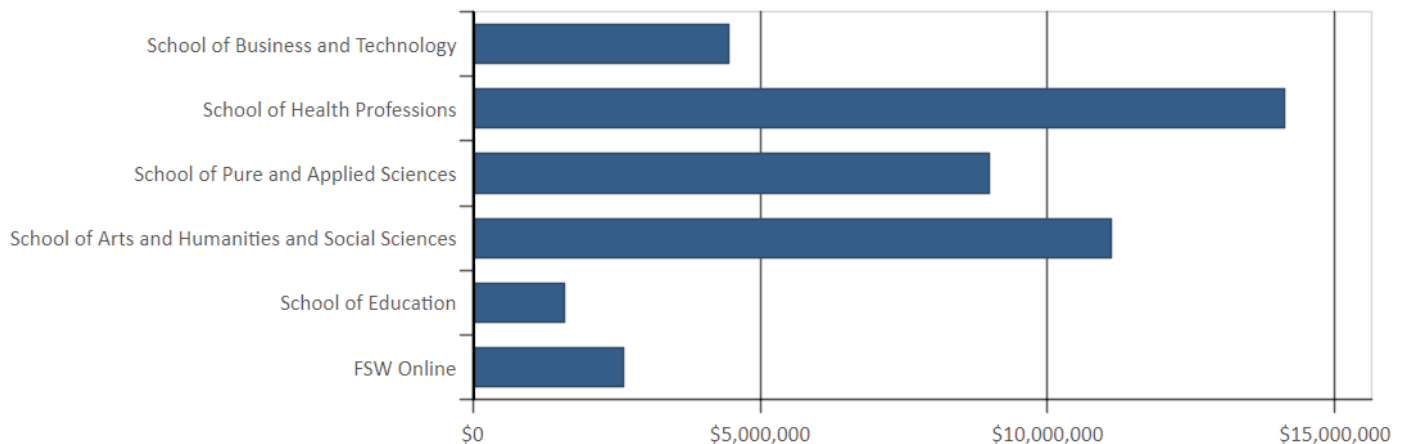
Contractual agreements such as custodial, grounds maintenance and technology solutions have a budget of \$9.0M for FY25. A portion of this budget is allocated to the new Institute of Innovative and Emerging Technology.

Current Funds - Unrestricted

	2024-25	2023-24	2022-23	2021-22	2020-21
	Proposed Budget	Original Budget	Actual Amounts	Actual Amounts	Actual Amounts
SOURCES OF FUNDS					
Student Fees	31,398,962	28,628,633	27,769,922	29,443,830	31,676,758
Support from State Government	56,476,021	53,951,643	41,924,954	38,525,313	37,320,489
Support from Federal Government	110,933	76,264	2,039,725	1,656,701	1,199,121
Gifts, Contributions, Grants & Contracts	4,061,328	4,654,602	4,769,457	3,848,401	4,024,168
Sales and Services	816,428	938,428	955,084	921,230	937,517
Other Income	696,559	472,792	5,258,474	3,642,680	655,884
Transfers	110,000	113,000	300,413	826,630	154,982
Fund Balance Transfers	2,963,420	1,411,921	-	-	-
TOTAL FUNDS AVAILABLE	96,633,651	90,247,283	83,018,029	78,864,785	75,968,919
USE OF FUNDS					
Staff Costs					
Executive/Admin/Managerial	6,842,110	7,023,938	7,314,108	6,367,505	6,629,630
Instructional Salaries	20,593,193	19,550,955	18,292,059	17,816,722	18,376,130
Other Professional Staff	13,974,983	12,542,148	10,736,407	10,445,100	9,985,263
Technical/Clerical Salaries	5,369,542	5,408,944	4,198,970	4,234,545	4,304,344
Temporary Part-Time Instruction	5,333,389	5,264,296	4,652,528	4,445,208	4,819,252
Student Employment	68,265	154,765	219,709	170,493	146,221
Personnel Benefits	16,876,403	15,648,870	13,688,960	9,269,883	16,787,542
Total Staff Costs	69,057,885	65,593,916	59,102,741	52,749,456	61,048,382
Current Expenses					
Travel	629,381	186,493	493,174	330,694	57,300
General Operating Expenses	7,719,621	5,605,397	4,588,789	4,286,058	3,947,716
Rental Expense	500,257	417,894	339,795	349,448	429,038
Insurance	2,184,540	2,053,536	1,731,653	1,716,716	1,794,986
Utilities	2,751,306	2,482,906	2,435,721	2,266,186	1,905,700
Contract Services	9,057,161	6,588,563	4,855,423	5,241,169	5,459,806
Scholarships/Waivers	1,775,000	1,825,000	1,295,315	1,464,974	1,573,647
Transfers to Other Funds	-	159,313	2,644,784	3,224,865	3,105,805
Other Expenses	-	-	(18,282)	90,901	(328,276)
Contingency	150,000	150,000	-	-	-
Reserves	2,000,000	4,106,765	-	-	-
Total Current Expenses	26,767,266	23,575,867	18,366,372	18,971,011	17,945,722
Capital Expenditures					
Capital Expenditures	808,500	1,077,500	710,548	311,692	623,211
Total Capital Expenditures	808,500	1,077,500	710,548	311,692	623,211
TOTAL USES OF FUNDS	96,633,651	90,247,283	78,179,661	72,032,159	79,617,315
CHANGE IN FUND BALANCE	-	-	4,838,368	6,832,626	(3,648,396)

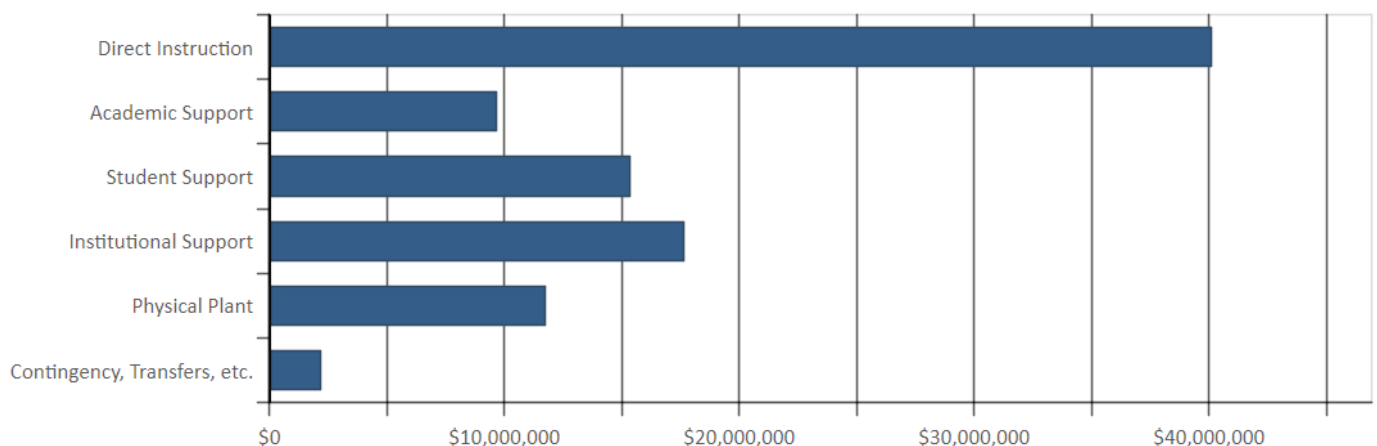
Operating Fund - Budget by School

	School of Business and Technology	School of Health Professions	School of Pure and Applied Sciences	School of Arts and Humanities and Social Sciences	School of Education	FSW Online
USE OF FUNDS						
Staff Costs						
Executive/Admin/Managerial	242,142	371,805	225,100	243,727	222,894	292,110
Instructional Salaries	1,784,121	4,516,317	5,719,862	6,274,078	677,572	-
Other Professional Staff	176,121	891,229	85,684	148,379	82,592	593,836
Technical/Clerical Salaries	36,949	119,138	43,853	-	-	38,424
Temporary Part-Time Instruction	578,531	1,784,373	781,676	2,011,892	79,258	-
Personnel Benefits	741,971	1,994,395	1,966,068	2,200,303	295,664	325,039
Total Staff Costs	3,559,835	9,677,257	8,822,243	10,878,379	1,357,980	1,249,409
Current Expenses						
Travel	12,284	34,420	4,161	599	7,408	25,000
General Operating Expenses	62,897	2,759,717	159,953	164,119	72,392	487,461
Rental Expense	-	20,103	-	36,456	-	-
Insurance	-	15,664	-	-	-	-
Utilities	-	232	1,525	-	-	-
Contract Services	8,315	1,610,853	-	17,030	160,062	845,934
Total Current Expenses	83,496	4,440,989	165,639	218,204	239,862	1,358,395
Capital Expenditures						
Capital Expenses	800,000	1,000	-	-	-	7,500
TOTAL USES OF FUNDS	4,443,331	14,119,246	8,987,882	11,096,583	1,597,842	2,615,304
% OF TOTAL	11.0 %	35.1 %	22.3 %	27.6 %	4.0 %	6.5 %



Operating Fund - Budget by Program

	Direct Instruction	Academic Support	Student Support	Institutional Support	Physical Plant	Contingency, Transfers, etc.	Total
USE OF FUNDS							
Staff Costs							
Executive/Admin/Managerial	229,006	2,538,851	1,075,696	2,748,267	250,290	-	6,842,110
Instructional Salaries	19,398,715	537,320	657,158	-	-	-	20,593,193
Other Professional Staff	896,463	2,240,715	4,894,652	5,160,586	782,567	-	13,974,983
Technical/Clerical Salaries	119,138	1,035,481	1,058,424	621,481	2,535,018	-	5,369,542
Temporary Part-Time Instruction	5,305,405	733	13,715	3,536	10,000	-	5,333,389
Student Employment	-	-	68,265	-	-	-	68,265
Personnel Benefits	6,704,054	2,257,641	2,871,618	3,518,596	1,524,494	-	16,876,403
Total Staff Costs	32,652,781	8,610,741	10,639,528	12,052,466	5,102,369	-	69,057,885
Current Expenses							
Travel	98,349	163,851	263,044	98,654	5,483	-	629,381
General Operating Expenses	3,786,064	585,600	1,150,860	920,422	1,276,675	-	7,719,621
Rental Expense	60,997	44,341	13,830	158,070	223,019	-	500,257
Insurance	15,664	-	-	2,168,876	-	-	2,184,540
Utilities	1,757	-	-	-	2,749,549	-	2,751,306
Contract Services	2,651,622	274,018	1,483,806	2,252,734	2,394,981	-	9,057,161
Scholarships/Waivers	-	-	1,775,000	-	-	-	1,775,000
Contingency	-	-	-	-	-	150,000	150,000
Reserves	-	-	-	-	-	2,000,000	2,000,000
Total Current Expenses	6,614,453	1,067,810	4,686,540	5,598,756	6,649,707	2,150,000	26,767,266
Capital Expenditures							
Capital Expenses	808,500	-	-	-	-	-	808,500
TOTAL USES OF FUNDS	40,075,734	9,678,551	15,326,068	17,651,222	11,752,076	2,150,000	96,633,651
% OF TOTAL	41.5 %	10.0 %	15.9 %	18.3 %	12.2 %	2.2 %	100.0 %

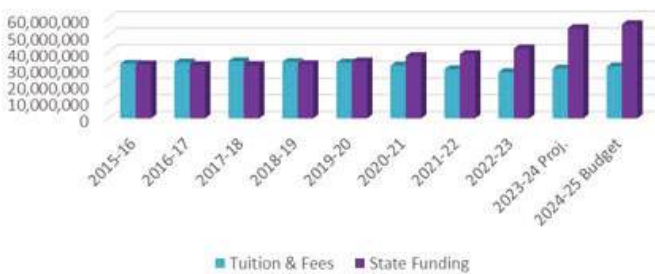


Fund 1

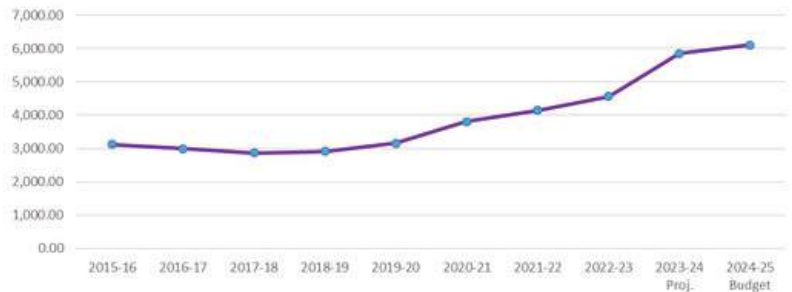


Over the past ten years there has been a net decrease in student enrollment, however FSW has performed slightly better than the overall college system. Although there has been a decrease since FY19 of 1,562 FTE (15%) we are projecting an enrollment increase for FY24 which will be the first increase since FY19. The FY25 budget assumes no change to enrollment however we see this as a conservative budgeting approach and are hopeful that with our new programs and targeted marketing efforts enrollment will once again increase over the prior year.

Student Funding vs. State Funding



State Funding per FTE

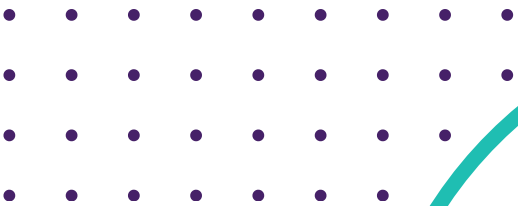


Over the years, state funding has generally been higher than student funding, with both showing varying trends. From 2015-16 to 2019-20, student funding saw a slight increase before declining significantly in 2020-21 and 2021-22. In contrast, state funding consistently increased, particularly from 2019-20 onwards. The 2022-23 academic year marked a substantial rise in state funding, reaching \$42M, while student funding continued to decrease, hitting a low of \$28M. Projections for 2023-24 and the 2024-25 budget indicate continued growth in both funding sources, with state funding projected to reach \$56M, far outpacing the projected student funding of \$31M.

In earlier years state funding per FTE remained relatively stable, hovering around the \$3,000 mark from FY16 to FY19. However, starting in FY20 there is a noticeable upward trend, with state funding per FTE increasing significantly. This upward trajectory continues through the subsequent years, with substantial growth observed particularly from FY21 onwards. The projections for FY24 and the FY25 budget show state funding per FTE reaching approximately \$6,000, indicating a doubling of the funding level compared to earlier years. This trend highlights an increasing commitment from the state to support each FTE student more robustly over time.

Fund 1 - Fund Balance

	CURRENT FUNDS - UNRESTRICTED
BEGINNING FUND BALANCE - JULY 1, 2024:	
ESTIMATED AFR FUND BALANCE - JUNE 30, 2024 (IF DEBIT BALANCE USE "MINUS SIGN")	22,626,635
ADD AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (USE PLUS SIGN)	<u>35,408,797</u>
TOTAL RESERVE AND UNENCUMBERED FUND BALANCE - JULY 1, 2024	<u>58,035,432</u>
ADD: REVENUES	93,560,231
TRANSFERS IN	<u>110,000</u>
TOTAL RECEIPTS	<u>93,670,231</u>
TOTAL ESTIMATED AVAILABLE	151,705,663
DEDUCT: EXPENDITURES	96,633,651
TRANSFERS OUT	<u>0</u>
TOTAL DISBURSEMENTS	<u>96,633,651</u>
ESTIMATED FUND BALANCE - JUNE 30, 2025:	
TOTAL AVAILABLE LESS DISBURSEMENTS	55,072,012
ADD ACCRUED LEAVE EXPENSE (GLC 59300)	<u>0</u>
TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE - JUNE 30, 2025	55,072,012
LESS ESTIMATED AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (GLC 30800) - JUNE 30, 2025	<u>35,408,797</u>
TOTAL ESTIMATED FUND BALANCE - JUNE 30, 2025	<u>19,663,215</u>
ESTIMATED UNENCUMBERED FUND BALANCE - JUNE 30, 2025	<u>19,663,215</u>
(Includes GL's: 30200, 30300, 30400, 30500, 30600, 30700, 30900, and 31100)	
PERCENT OF ESTIMATED UNENCUMBERED FUND BALANCE AS OF JUNE 30 2025, TO ESTIMATED FUNDS AVAILABLE	12.96%



Fund 2
Current Funds
- Restricted



Restricted Fund

	2024-25 Proposed Budget	2023-24 Original Budget	2022-23 Actual Amounts	2021-22 Actual Amounts	2020-21 Actual Amounts
SOURCES OF FUNDS					
Student Fees	1,902,275	1,894,709	1,711,795	1,912,417	2,076,277
Support from State Government	1,907,235	2,336,325	1,197,982	983,752	1,057,875
Support from Federal Government	1,988,300	2,327,558	16,685,283	31,867,938	7,539,447
Gifts, Contributions, Grants & Contracts	3,881,897	4,050,740	2,584,724	3,408,717	3,101,341
Sales and Services	184,908	-	-	-	-
Other Income	-	-	366,438	308,363	6,418
Transfers	158,957	189,182	1,675,653	1,213,344	703,069
TOTAL FUNDS AVAILABLE	10,023,572	10,798,514	24,221,875	39,694,531	14,484,427
USE OF FUNDS					
Staff Costs					
Executive/Admin/Managerial	471,810	416,093	459,402	151,761	175,869
Instructional Salaries	556,969	317,249	140,574	165,563	163,966
Other Professional Staff	2,216,776	1,854,766	1,544,433	1,518,666	1,666,046
Technical/Clerical Salaries	95,809	51,312	44,558	13,780	17,872
Temporary Part-Time Instruction	91,253	60,890	57,788	67,365	59,352
Student Employment	405,000	492,940	395,124	430,629	211,036
Personnel Benefits	1,185,753	796,177	695,172	566,351	587,241
Total Staff Costs	5,023,370	3,989,427	3,337,051	2,914,115	2,881,382
Current Expenses					
Travel	304,276	277,519	490,214	490,014	232,056
General Operating Expenses	3,430,305	4,471,067	6,988,467	4,253,950	2,740,230
Rental Expense	23,000	41,000	9,097	29,862	50,115
Insurance	-	-	1,978	34,985	35,245
Utilities	-	3,000	312	55	9,004
Contract Services	520,855	1,146,501	1,671,246	1,496,863	1,463,151
Grant Participant Supp Costs	-	-	-	17,260,640	2,480,099
Scholarships/Waivers	-	-	1,297,460	240,400	363,000
Transfers to Other Funds	-	55,000	1,969,905	2,983,092	2,646,316
Other Expenses	22,300	-	6,554,063	7,610,856	(176,809)
Total Current Expenses	4,300,736	5,994,087	18,982,742	34,400,717	9,842,407
Capital Expenditures					
Capital Expenditures	699,466	815,000	2,308,485	1,686,503	1,471,967
Total Capital Expenditures	699,466	815,000	2,308,485	1,686,503	1,471,967
TOTAL USES OF FUNDS	10,023,572	10,798,514	24,628,278	39,001,335	14,195,756
CHANGE IN FUND BALANCE	-	-	(406,403)	693,196	288,671

Restricted Fund

Federal Grants

Title	2024-25 Proposed Budget	2023-24 Original Budget
Carl D. Perkins	\$624,738	\$551,232
Open Door	\$0	\$79,000
Project SERV	\$189,222	\$0
ARPA	\$189,964	\$622,870
Train the Trainer - Hazardous Materials	\$190,000	\$202,140
Train the Trainer - Hazardous Materials #2	\$394,376	\$394,376
College Work Study	\$400,000	\$477,940
Total Federal Grants	\$1,988,300	\$2,327,558

State Grants

Title	2024-25 Proposed Budget	2023-24 Original Budget
Workforce Innovation and Opportunity Act	\$1,468,550	\$1,605,000
Quick Response Training	\$0	\$731,325
Teacher Apprenticeship Program	\$438,685	\$0
Total State Grants	\$1,907,235	\$2,336,325

*Amounts for 2024-25 proposed budget represent remaining funds available from grant or contract, not the initial amount awarded

Restricted Fund

Gifts, Private Grants & Contracts

Title	2024-25 Proposed Budget	2023-24 Original Budget
Academic Improvement Trust Fund	\$199,287	\$191,762
Schulze Foundation	\$0	\$100,000
Financing Corporation	\$184,908	\$0
FSW Foundation Staff	\$744,224	\$660,970
Foundation Scholarships	\$1,501,601	\$1,729,558
Copham Family Gift (Nursing)	\$440,768	\$258,450
Rist Family Gift (Respiratory Care)	\$100,000	\$100,000
Rist Family Gift (Cybersecurity)	\$400,000	\$600,000
Sublett Family Gift (Cardiovascular Tech.)	\$100,000	\$200,000
Daveler Entrepreneurship Institute	\$272,417	\$0
SWFL Children's Charity	\$48,600	\$135,000
Foundation Program support	\$75,000	\$75,000
Total Gifts, Private Grants & Contracts	\$4,066,805	\$4,050,740

*Amounts for 2024-25 proposed budget represent remaining funds available from grant or contract, not the initial amount awarded

Restricted Fund

Student Activity Fees & Transfers

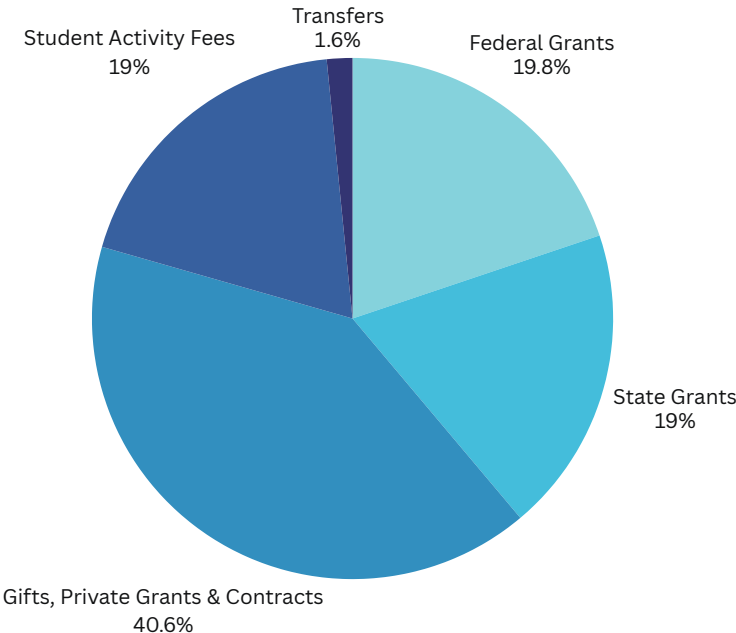
Title	2024-25 Proposed Budget	2023-24 Original Budget
Student Engagement	\$569,355	\$554,709
Athletics	\$1,332,920	\$1,340,000
Total Student Activity fees & Transfers	\$1,902,275	\$1,894,709

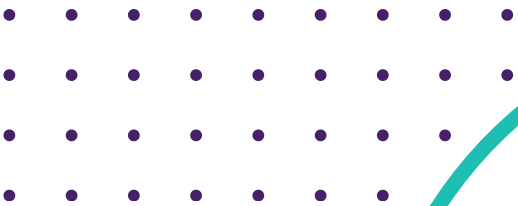
Transfers

Title	2024-25 Proposed Budget	2023-24 Original Budget
Transfers In (From Other Funds)	\$158,957	\$189,182
Total Transfers	\$158,957	\$189,182

Total Restricted Funds	\$10,023,572	\$10,798,514
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% of Total Restricted Budget





**Fund 3
Auxiliary
Funds**



Auxiliary Fund

	2024-25	2023-24	2022-23	2021-22	2020-21
	Proposed Budget	Original Budget	Actual Amounts	Actual Amounts	Actual Amounts
SOURCES OF FUNDS					
Gifts, Contributions, Grants & Contracts	-	-	10,000	-	-
Sales and Services	1,738,800	2,223,163	2,128,753	2,234,560	1,371,293
Other Income	-	18,500	946,028	1,780,950	356,082
Transfers	-	-	568,584	21,304	28,365
Fund Balance Transfers	247,089	-	-	-	-
TOTAL FUNDS AVAILABLE	1,985,889	2,241,663	3,653,365	4,036,814	1,755,740
USE OF FUNDS					
Staff Costs					
Executive/Admin/Managerial	91,217	91,052	91,052	78,595	88,425
Other Professional Staff	304,423	371,483	346,755	327,018	297,741
Technical/Clerical Salaries	-	-	207,192	113,952	150,258
Temporary Part-Time Instruction	-	80,000	12,540	5,059	2,655
Other Temporary Personnel	-	-	69,376	72,713	-
Student Employment	-	5,000	1,801	1,600	216
Personnel Benefits	136,787	164,144	251,881	192,231	168,434
Total Staff Costs	532,427	711,679	980,597	791,168	707,729
Current Expenses					
Travel	4,000	6,000	2,495	43,402	437
General Operating Expenses	191,100	249,864	227,799	265,281	180,960
Rental Expense	133,500	103,250	97,885	79,483	156,832
Insurance	-	-	601	1,696	2,124
Utilities	15,000	34,250	9,773	14,331	9,417
Contract Services	689,000	676,070	746,448	725,274	623,448
Transfers to Other Funds	210,000	259,000	752,178	227,645	182,796
Other Expenses	-	-	28,826	18,319	-
Total Current Expenses	1,242,600	1,328,434	1,866,005	1,375,431	1,156,014
Capital Expenditures					
Capital Expenditures	210,862	138,000	166,264	108,892	20,656
Total Capital Expenditures	210,862	138,000	166,264	108,892	20,656
TOTAL USES OF FUNDS	1,985,889	2,178,113	3,012,866	2,275,491	1,884,399
CHANGE IN FUND BALANCE	-	63,550	640,499	1,761,323	(128,659)

Auxiliary Fund

Area	Total Revenue	Personnel Expense	Operating Expense	Total Expense	Profit/Loss
Bookstore Operations	\$280,000	\$0	\$1,000	\$1,000	\$279,000
BB Mann Performing Arts	\$340,000	\$0	\$190,000	\$190,000	\$150,000
Food Service/Vending	\$50,000	\$0	\$435,000	\$435,000	(\$385,000)
Concessions	\$151,500	\$87,054	\$61,500	\$148,554	\$2,946
WEPA/Admin Printing/Print Shop	\$181,800	\$0	\$191,362	\$191,362	(\$9,562)
Arena Events	\$565,000	\$123,713	\$329,000	\$452,713	\$112,287
Facility Rentals	\$130,500	\$122,614	\$27,000	\$149,614	(\$19,114)
PicklePlex	\$10,000	\$0	\$0	\$0	\$10,000
Cell Tower	\$30,000	\$0	\$0	\$0	\$30,000
Administrative	\$0	\$199,046	\$218,600	\$417,646	(\$417,646)
Fund Balance	\$247,089	\$0	\$0	\$0	\$247,089
Grand Total	\$1,985,889	\$532,427	\$1,453,462	\$1,985,889	\$0

AUXILIARY SERVICES

SUPPORTING THE FSW MISSION

Bookstore Operations BibliU

From sweatshirts branded in FSW pride to digital textbooks loaded into Canvas, BibliU enhances learning programs by delivering a more engaging, interactive experience for students — resulting in better persistence and retention rates.

- ➡ We have increased from **75 to 122** courses that offer materials utilizing the Inclusive Access program. Students in these courses have their materials ready and available on day one through Canvas with just one click of a mouse at a **savings of 18%** less than the national average cost!

Dining and Vending Services

Our partnership with Canteen allows us to serve our FSW family fast, convenient food from our Pier Eatery, Dunkin, Starbucks, or any number of snack vending.

- ➡ **On campus catering** helps us maximize efficiency and deliver excellent food at a great price!
- ➡ FSW is provisioned through PepsiCo **\$8,800** annually for marketing support and a **\$30,000** sponsorship.

Trademark Licensing & Branding

The FSW Trademark Office manages and defends the usage of **60** marks and brands to ensure the protection of our reputation and maintain our high standards.

- ➡ The Office issues Trademark License Agreements for production printing and marketing logo usage, and utilizes CLC for **branded apparel** and promotional items.

The Print Shop and FSW Creative Studios

Fiscal year 2023 saw the reinvigoration of The Print Shop along with the development of FSW Creative Studios.

- ➡ By utilizing The Print Shop, departments are able to realize a **savings of 20%** on average compared to outside vendors.
- ➡ FSW Creative Studios **works together with departments to design** promotional materials, signs, and more bringing the FSW message to the masses!

BUC Card



The BUC Card is the FSW campus credential for students, staff, faculty, and affiliates. The physical card is used for door access, purchases, printing, and testing. Choose your perfect pic, send your request via email, and we'll have it to you in a flash!

➡ The BUC Card Office is on track to produce over **5,000** BUC Cards this fiscal year.

Print Services



Through contracted agreements with RICOH as well as WEPA, the college is able to manage equipment and services for administrative and student printing at the touch of a button.

➡ Through RICOH lease to purchase, FSW has the **latest and greatest** in printing equipment.

➡ Students can **print from anywhere** on campus with contactless integration to their BUC Card as part of our WEPA services!

Central and Facility Scheduling

Ensuring the right classes are in the right locations to meet instructor and student needs is no easy feat – especially when trying to also provide locations for our many patrons to host conferences and festivities!

➡ With over **3,120 events and classes** scheduled annually, Central and Facility Scheduling works hard to provide all the resources and locations our faculty, students, staff, and clients may need to create memorable moments.

Arena Events and Concessions

Supporting over **60** events ranging from business exhibitions to tournaments, concerts, graduations, and athletics practices, the arena has proven to be the venue of choice.

➡ The arena is outfitted with **2** concessions stands to make your experience complete!

Barbara B. Mann



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, top touring shows and, an annual Broadway Series.

➡ In FY24, a total of 183 performances resulting in over \$900K to FSW.

Facility Rental Rates

FACILITY RENTAL RATES

Posted rates are for facility rental only. Additional charges for security, IT, janitorial, tables, chairs, and other incidentals may apply. Estimates will be provided at time of reservation based on the needs of the event.

All qualified governmental/501©3 entities will receive 25% discounting off of posted rate. FSW sponsored events will receive 50% discounting off of posted rate. FSW college events will receive 75% discounting off of posted rate.

AUDITORIUMS				
Campus	Room Location	Room Max Capacity	FSW Daily Rate	FSW Rate 4 Hours or Less
Charlotte	O-124	280	895.00	535.00
Collier	B-101	240	770.00	460.00
Lee	A-105	94	425.00	255.00
Lee	J-103	168	640.00	385.00
Lee	K-143	122	425.00	255.00
Lee	P-103	120	425.00	255.00

MULTIPURPOSE ROOMS				
Campus	Room Location	Room Max Capacity	FSW Daily Rate	FSW Rate 4 Hours or Less
Charlotte	O-117	48	470.00	305.00
Collier	J-103	80	550.00	360.00
Collier	J-104	40	470.00	305.00
Collier	M-201	112	770.00	500.00
Collier	N-148	115	770.00	500.00
Hendry Glades	A-119	200	1,100.00	715.00
Lee	AA-177	228	1,100.00	715.00
Lee	J-117/118	60	550.00	360.00
Lee	U-102	200	1,100.00	715.00

DINING HALLS				
Campus	Room Location	Room Max Capacity	FSW Daily Rate	FSW Rate 4 Hours or Less
Charlotte	O-112 O-	150	640.00	305.00
Charlotte	112B Lanai	42	470.00	415.00
Collier	C-101	150	640.00	415.00
Lee	Dining Hall	220	640.00	415.00
Lee	Glass Room	42	470.00	305.00

Facility Rental Rates

COMPUTER / SCIENCE LABS - ALL CAMPUSES	
FSW Hourly Rate	
220.00	

CLASSROOMS - ALL CAMPUSES		
Room Max Capacity	FSW Daily Rate	FSW Rate 4 Hours or Less
1 to 39	170.00	110.00
40 - 49	215.00	140.00
50 - 59	215.00	140.00
60 - 79	215.00	140.00
80 - 299	400.00	260.00
300+	400.00	260.00

CONFERENCE ROOMS - ALL CAMPUSES	
FSW Daily Rate	FSW Rate 4 Hours or Less
110.00	70.00

OUTDOOR ATHLETICS - ALL CAMPUSES	
Location	FSW Hourly Rate
Sand Volleyball Court	45.00
Outdoor Basketball Court	45.00
Racquetball Court	45.00
Tennis Court	45.00
Baseball/Softball Field	45.00
	FSW Daily Rate
Baseball/Softball Field Tournament	350.00

PARKING LOTS - ALL CAMPUSES	
Lot Capacity	FSW Daily Rate
1 to 100	215.00
101 to 175	315.00
176 to 250	365.00
251 to 325	425.00
326+	550.00

COLLEGE & UNIVERSITY PARTNERS					
College and University Partners, approved by the Provost & Vice President of Academic Affairs, wishing to rent classroom space on a semester basis will be charged flat rates on classroom space for academic use as follows:					
SEMESTER RATES					
Class Meetings per Week	1x/Week	2x/Week	3x/Week	4x/Week	5x/Week
Classrooms - up to 40 seats	775.00	1550.00	2325.00	3100.00	3875.00

Facility Rental Rates



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. Due to the unique nature of the Arena, pricing is subject to change and College and/or PFM reserve the right to negotiate pricing.

Due to the College's Basketball Season, discounted pricing will not be available August 16th through March 15th. All rentals during that time period will be at the posted rate only. Additional charges for security, IT, janitorial, tables, chairs, and other incidentals may apply. Estimates will be provided at time of reservation based on the needs of the event.

ARENA		
Location	FSW Daily Rate	FSW Hourly Rate
All locations excluding Hospitality Suite, box holder suites, and first floor patio	6,660.00	660.00
Court Only - 3 Hour Minimum	-	200.00
Hospitality Suite w/Back Patio	880.00	90.00
First Floor Patio Only	440.00	75.00

Other Fees

CRIMINAL HISTORY RECORD CHECK FEE SCHEDULE

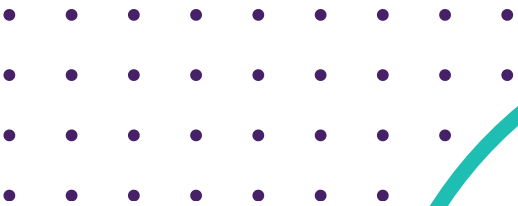
***Please note the FBI no longer accepts hard card fingerprint submissions and the fees referenced below are for electronic fingerprint submissions only. Also, the fees listed are not inclusive of any applicable retention fees.*

CUSTOMER TYPE	STATE FEE	FEDERAL FEE	STATE + FEDERAL FEES
Applicant / Licensees --- Required Checks			
<u>Department of Children & Families, Department of Juvenile Justice, Department of Elder Affairs Vendors and Guardian Ad Litem:</u> (examples include – day care center employees, juvenile treatment centers)	Public \$15.00	Public \$20.00	Public \$30.00
<u>Department of Agriculture & Consumer Services:</u> (examples include – concealed weapon permit applicants, security guards)	Public \$20.00	Public \$25.00	Public \$35.00
<u>Criminal Justice Applicants:</u> (examples include – law enforcement, corrections, correction probation officers)	\$0.00	\$0.00	\$0.00
<u>All other applicant type required checks:</u> (examples include – realtors, insurance agents, school employees, Florida Bar applicants, foster care, doctors, nursing home employees)	Public FSW Students \$30.00	Public FSW Students \$20.00	Public FSW Students \$45.00
Volunteer and Employee Criminal History System (VECHS) --- Allowed Checks			
<u>Employees:</u> (employees of a qualified entity that provides care to children, elderly or disabled persons ---that are not specifically required under the applicant groups above)	FSW Employees \$0.00	FSW Employees \$0.00	FSW Employees \$0.00
<u>Volunteers:</u> (volunteers of a qualified entity that provides care to children, elderly or disabled persons ---that are not specifically required under the applicant groups above)	FSW Volunteers \$25.00	FSW Volunteers \$20.00	FSW Volunteers \$35.00
Public Record Checks --- Allowed Checks			
<u>Requests From General Public, Businesses, and Any Governmental or Non-Governmental Entity:</u>	\$30.00	Federal Checks Not Allowed	Federal Checks Not Allowed

EMS AND FIRE EQUIPMENT RENTAL FEE SCHEDULE

BUNKER GEAR	FEE
Boots only	\$ 100.00
Helmet only	\$ 100.00
Coat and pants only	\$ 425.00
Coat, pants, and helmet only	\$ 525.00
Complete set (boots, coat and pants, and helmet)	\$ 625.00

FIRE EQUIPMENT	FEE
Self-Contained Breathing Apparatus (SCBA)	\$ 350.00

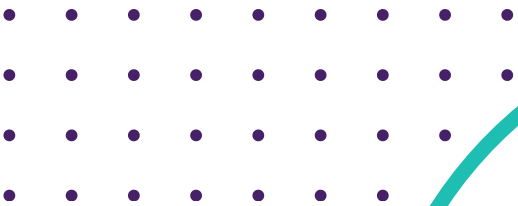


Fund 4 Loan & Endowment Funds



Loan Fund

	2024-25 Proposed Budget	2023-24 Original Budget	2022-23 Actual Amounts	2021-22 Actual Amounts	2020-21 Actual Amounts
SOURCES OF FUNDS					
Other Income	72,308	70,214	72,476	(104,320)	185,288
Transfers	-	-	16,861	-	-
TOTAL FUNDS AVAILABLE	72,308	70,214	89,337	(104,320)	185,288
USE OF FUNDS					
Staff Costs					
Current Expenses					
General Operating Expenses	1,008	1,750	1,008	1,573	1,043
Transfers to Other Funds	71,300	68,464	143,008	-	-
Other Expenses	-	-	(17,837)	(5,759)	6,011
Total Current Expenses	72,308	70,214	126,179	(4,186)	7,054
Capital Expenditures					
TOTAL USES OF FUNDS	72,308	70,214	126,179	(4,186)	7,054
CHANGE IN FUND BALANCE	-	-	(36,842)	(100,134)	178,234



**Fund 5
Financial Aid
Scholarship
Funds**



Financial Aid Fund

	2024-25	2023-24	2022-23	2021-22	2020-21
	Proposed Budget	Original Budget	Actual Amounts	Actual Amounts	Actual Amounts
SOURCES OF FUNDS					
Student Fees	1,088,666	1,058,538	1,007,873	1,112,047	1,179,646
Support from State Government	3,651,364	3,699,979	3,511,497	3,451,564	3,437,169
Support from Federal Government	36,900,000	28,238,219	23,232,194	22,562,744	23,135,305
Gifts, Contributions, Grants & Contracts	1,700,000	1,250,000	1,059,226	938,964	1,110,125
Other Income	-	-	165,518	137,893	1,225
Transfers	1,601,601	1,854,558	2,870,096	3,691,833	3,841,159
TOTAL FUNDS AVAILABLE	44,941,631	36,101,294	31,846,404	31,895,045	32,704,629
USE OF FUNDS					
Staff Costs					
Student Employment	10,264	9,026	9,025	-	10,564
Current Expenses					
General Operating Expenses	-	-	63,144	99,769	2,130
Scholarships/Waivers	44,931,367	36,092,268	30,600,111	29,571,770	30,462,541
Transfers to Other Funds	-	-	2,353,991	1,717,509	1,830,959
Other Expenses	-	-	40,351	25,668	-
Total Current Expenses	44,931,367	36,092,268	33,057,597	31,414,716	32,295,630
Capital Expenditures					
TOTAL USES OF FUNDS	44,941,631	36,101,294	33,066,622	31,414,716	32,306,194
CHANGE IN FUND BALANCE	-	-	(1,220,218)	480,329	398,435

Financial Aid Fund

Institutional Funds

Student Financial Aid Fees	2024-25 Proposed Budget	2023-24 Original Budget
Athletics	\$600,000	\$600,000
Financial Aid Grant	\$405,068	\$377,038
SGA Stipend	\$6,000	\$6,000
Fine Arts	\$70,000	\$70,000
PSAV - Firefighter Program	\$7,598	\$5,500
Total Student Financial Aid Fees	\$1,088,666	\$1,058,538

Other Financial Aid Funds	2024-25 Proposed Budget	2023-24 Original Budget
Outside Donor Scholarships	\$650,000	\$600,000
Private Loans	\$850,000	\$650,000
Collier Community Foundation	\$200,000	\$0
FSW Employee/Dependent Waivers	\$100,000	\$125,000
Total Other Financial Aid Funds	\$1,800,000	\$1,250,000

Financial Aid Fund

Institutional Funds

Foundation Funds	2024-25 Proposed Budget	2023-24 Original Budget
Hendry Family Scholarships	\$32,811	\$30,056
Curtis Scholarships	\$292,881	\$275,874
Need Based Scholarships	\$425,782	\$380,992
Merit Scholarships	\$289,469	\$364,127
Merit - Nursing/Health Based Scholarships	\$143,393	\$123,968
Honors Scholars Program	\$21,038	\$59,495
Foundation Unrestricted	\$197,427	\$98,513
Mary Gerrish Scholarship - Certificates	\$69,864	\$68,828
Annually Funded Scholarships	\$0	\$300,000
EMT/Fire	\$28,936	\$27,705
Total Foundation Funds	\$1,501,601	\$1,729,558

Total Institutional Funds	\$4,390,267	\$4,038,096
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Financial Aid Fund

State & Federal Funds

State Funds	2024-25 Proposed Budget	2023-24 Original Budget
Florida Bright Futures	\$610,000	\$525,000
Children of Deceased & Disable Veterans	\$70,000	\$75,320
HDGAP/Honorably Discharged Assistance Program	\$11,100	\$20,300
Florida Fund for Minority Teachers	\$4,000	\$6,000
Florida Work Experience Program	\$10,264	\$9,026
Florida Student Assistant Grant	\$2,550,000	\$2,586,450
FFSS/Florida Farm Worker Student Scholarship	\$0	\$3,340
First Generation Matching Grant	\$96,000	\$99,543
Workforce Innovation and Opportunity Act	\$300,000	\$375,000
Total State Funds	\$3,651,364	\$3,699,979

Federal Funds	2024-25 Proposed Budget	2023-24 Original Budget
PELL Grants	\$30,000,000	\$22,000,000
Direct Loans	\$6,400,000	\$5,781,912
Supplemental Education Opportunity Grant	\$500,000	\$456,307
Total Federal Funds	\$36,900,000	\$28,238,219

Total State & Federal Funds	\$40,551,364	\$31,938,198
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Financial Aid Fund

The table on this page shows the specific scholarships given during Summer 2023 through Spring 2024, Florida SouthWestern State College (FSW) awarded a substantial total of 2,426 scholarships, amounting to \$2,415,380. These scholarships were provided through a combination of institutional, foundation, and external funding sources.

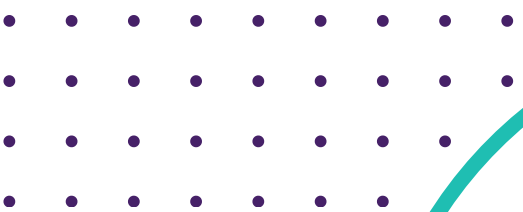
Institutional and foundation scholarships accounted for 1,494 awards, totaling \$1,241,239, with an average award amount of \$1,170. Notable scholarship categories include Academic Excellence Scholarships, Athletics Scholarships, and First Generation Grants, which supported numerous students with varying award amounts. The Athletics Scholarships, for instance, were the most significant in number with 536 scholarships disbursed, totaling \$675,971 and an average award of \$1,261.

External scholarships contributed significantly as well, with 932 scholarships awarded, totaling \$1,174,093 and an average award amount of \$1,429. This included notable contributions from the Collier Community Foundation, which provided 74 scholarships amounting to \$211,590, and General Donor Scholarships, which awarded 355 scholarships totaling \$593,774.

These disbursements reflect FSW's commitment to supporting its student body through financial assistance, ensuring access to educational opportunities and aiding students in achieving their academic goals.

	<i>Number of Scholarships Awarded*</i>	<i>Total Amount of Awards Accepted</i>	<i>Average Amount of Award Accepted</i>
<i>Institutional & Foundation Total</i>	2426	\$2,415,380	\$1,170
<i>Academic Achievement</i>	23	\$55,000	\$2,391
<i>Academic Advancement</i>	82	\$121,500	\$1,482
<i>Academic Endurance</i>	57	\$57,000	\$1,000
<i>Academic Excellence Schl</i>	50	\$125,000	\$2,500
<i>Academic Perseverance</i>	3	\$7,500	\$2,500
<i>Academic Promise Scholarship</i>	46	\$68,000	\$1,478
<i>Ambassador Scholars</i>	24	\$48,000	\$2,000
<i>Athletics Scholarships</i>	536	\$675,971	\$1,261
<i>Cohort Scholarship</i>	1	\$250	\$250
<i>Curtis Books</i>	95	\$91,753	\$966
<i>Curtis Memorial Misc</i>	9	\$4,861	\$540
<i>Curtis Memorial Scholarship</i>	118	\$234,053	\$1,983
<i>Curtis Misc. Scholarship</i>	1	\$750	\$750
<i>EMS Scholarship</i>	29	\$18,440	\$636
<i>Fine Arts Scholarship</i>	34	\$43,791	\$1,288
<i>First Generation Grant/Schl.</i>	245	\$122,500	\$500
<i>Florida Blue Scholarship</i>	69	\$37,236	\$540
<i>Foundation Annual Scholarship</i>	187	\$111,935	\$599
<i>Foundation Certificate Schl.</i>	6	\$6,050	\$1,008
<i>Foundation Merit Scholarship</i>	8	\$7,049	\$881
<i>Foundation Scholarship</i>	153	\$80,830	\$528
<i>Future Makers Program</i>	3	\$7,500	\$2,500
<i>Helios Scholarship</i>	37	\$18,612	\$503
<i>Hendry Family Scholarship</i>	6	\$12,000	\$2,000
<i>Honors Scholarship</i>	60	\$52,378	\$873
<i>Lee/All District General Schl.</i>	13	\$9,024	\$694
<i>Merit/General Scholarship</i>	162	\$94,306	\$582
<i>Nanda Trust Scholarship</i>	18	\$12,500	\$694
<i>Need/General Scholarship</i>	171	\$106,965	\$626
<i>Nursing/Health Scholarship</i>	127	\$115,760	\$911
<i>PSAV Scholarship</i>	2	\$2,000	\$1,000
<i>PT Presidential Scholarship</i>	2	\$3,375	\$1,688
<i>PTCurtis Memorial</i>	17	\$34,227	\$2,013
<i>Sch Lee Memorial Reim/Misc</i>	1	\$862	\$862
<i>Sch Lee Memorial/ Tuit</i>	31	\$28,405	\$916
<i>External</i>	932	\$1,174,093	\$1,429
<i>American Rescue Plan</i>	112	\$131,394	\$1,173
<i>Collier Community Foundation</i>	74	\$211,590	\$2,859
<i>Eam to Learn Scholarship</i>	2	\$2,833	\$1,416
<i>General Donor Scholarship</i>	355	\$593,774	\$1,673
<i>Grow Your Own Teacher Sch</i>	6	\$15,972	\$2,662
<i>Open Door Grant Stipend</i>	272	\$111,014	\$408
<i>Return to FSW Scholarship</i>	12	\$12,000	\$1,000
<i>Transforming Lee County</i>	27	\$32,250	\$1,194
<i>Transforming SWFL</i>	44	\$27,499	\$625
<i>WIOA Grant</i>	28	\$35,767	\$1,277

Table 3. Institutional and external scholarships awarded from Summer 2023 through Spring 2024. *denotes number of scholarships awarded, not the number of students awarded scholarships (often one student may be awarded multiple scholarships).



Fund 7
Unexpended Plant
and Renewals &
Replacement Fund



Unexpended Plant Fund

	2024-25	2023-24	2022-23	2021-22	2020-21
	Proposed Budget	Original Budget	Actual Amounts	Actual Amounts	Actual Amounts
SOURCES OF FUNDS					
Student Fees	3,612,108	3,511,118	3,487,594	3,840,177	4,062,181
Support from State Government	8,542,642	22,486,280	10,140,926	6,926,647	162,317
Gifts, Contributions, Grants & Contracts	-	-	-	330,633	-
Other Income	377,000	405,000	5,260,327	8,868,934	6,840
Transfers	-	-	9,196,601	6,686,809	8,357,760
Fund Balance Transfers	38,394,827	27,697,790	-	-	-
TOTAL FUNDS AVAILABLE	50,926,577	54,100,188	28,085,448	26,653,200	12,589,098
USE OF FUNDS					
Staff Costs					
Executive/Admin/Managerial	-	-	19,483	-	-
Other Professional Staff	174,635	162,394	169,499	-	-
Technical/Clerical Salaries	38,898	18,945	67,316	-	-
Temporary Part-Time Instruction	-	-	786	-	-
Personnel Benefits	79,977	67,583	86,209	-	-
Total Staff Costs	293,510	248,922	343,293	-	-
Current Expenses					
General Operating Expenses	8,180,792	15,110,815	3,185,944	2,803,713	2,547,429
Rental Expense	-	-	7,457	-	138,038
Utilities	-	-	605,180	-	-
Contract Services	-	-	290,455	143,244	101,124
Scholarships/Waivers	-	-	248,120	268,379	280,869
Transfers to Other Funds	5,683,353	5,253,209	6,764,343	4,685,037	6,119,186
Other Expenses	-	-	957,669	9,513,324	1,203,766
Total Current Expenses	13,864,145	20,364,024	12,059,168	17,413,697	10,390,412
Capital Expenditures					
Capital Expenditures	30,828,922	6,528,493	2,744,065	1,036,237	674,553
Total Capital Expenditures	30,828,922	6,528,493	2,744,065	1,036,237	674,553
TOTAL USES OF FUNDS	44,986,577	27,141,439	15,146,526	18,449,934	11,064,965
CHANGE IN FUND BALANCE	5,940,000	26,958,749	12,938,922	8,203,266	1,524,133

Fund 7 - Capital Projects

Funding Type	Est. Beginning Fund Balance	Projected Revenue	Estimated Available Funds	Estimated Expenditures	Ending Fund Balance
Local Funds					
Capital Improvement Fees	\$5,545,505	\$3,612,108	\$11,475,536	\$7,157,613	\$2,000,000
BB Mann Funds	\$6,000	\$377,000	\$383,000	\$300,000	\$83,000
Reserved Funds					
Furniture & Equipment	\$3,300,000	\$0	\$3,300,000	\$1,500,000	\$1,800,000
Parking Lot Improvement	\$775,000	\$0	\$775,000	\$625,000	\$150,000
Technology	\$2,515,000	\$0	\$2,515,000	\$900,000	\$1,615,000
Campus Safety	\$1,341,000	\$0	\$1,341,000	\$1,049,000	\$292,000
State Funds					
State Funding Deferred Maint.	\$1,926,042	\$0	\$1,926,042	\$1,926,042	\$0
Life/Safety	\$500,000	\$200,000	\$700,000	\$700,000	\$0
PECO - Building K (Lee)	\$200,000	\$0	\$200,000	\$200,000	\$0
PECO - Building L (Lee)	\$14,754,126	\$0	\$14,754,126	\$14,754,126	\$0
PECO - Building V (Lee)	\$0	\$5,942,642	\$5,942,642	\$5,942,642	\$0
PECO - Building E (Charlotte)	\$0	\$2,400,000	\$2,400,000	\$2,400,000	\$0
PECO - Buildings E & F (Collier)	\$7,532,154	\$0	\$7,532,154	\$7,532,154	\$0
Total Funds	\$38,394,827	\$12,531,750	\$50,926,577	\$44,986,577	\$5,940,000

Fund 7 - Capital Projects

Lee Campus						
Project	Capital Improvement Fees	PECO	Parking Lot Fund	BB Mann Facility Fee	Student Activity Fee	Furniture & Equipment Replacement
Building F - Maintenance (PY Project)	\$25,000					
Building N - Office Renovation (PY Project)	\$819,250					
Building D - 2nd Floor Remodel (PY Project)	\$19,083					
Building S - Restroom Refresh	\$300,000					
Bldg R - Cooling Tower	\$450,000					
Bldg O - Faculty Office Renovation	\$1,115,000					
Building K Remodel (PY Project)	\$182,843	\$200,000				
Building L Remodel		\$14,754,126				
Building G - Restroom/Kitchen Upgrades	\$315,000					
Building V Remodel	\$400,000	\$5,942,642				\$500,000
Theater Technology Upgrades				\$150,000		
HVAC Controls and Infrastructure Replacement				\$150,000		
Smart Crosswalks			\$125,000			
Batting Cage					\$500,000	
Total Cost	\$3,626,176	\$20,896,768	\$125,000	\$300,000	\$500,000	\$500,000

*PY Project is one that was approved as part of the FY24 budget or a project that commenced subsequent to the Board's approval of the FY24 project list.

Fund 7 - Capital Projects

Collier Campus		
Project	Capital Improvement Fees	PECO
Building C&H Refresh (PY Project)	\$325,000	
Building M Drain Upgrades	\$18,490	
Buildings E & F Remodel		\$7,532,154
Total Cost	\$343,490	\$7,532,154

Charlotte Campus		
Project	Capital Improvement Fees	PECO
Building C - Replace Air Handler (PY Project)	\$52,000	
Physical Therapy Program Buildout (PY Project)	\$324,427	
Building O - Restroom Upgrade	\$125,000	
Building E Remodel		\$2,400,000
Total Cost	\$501,427	\$2,400,000

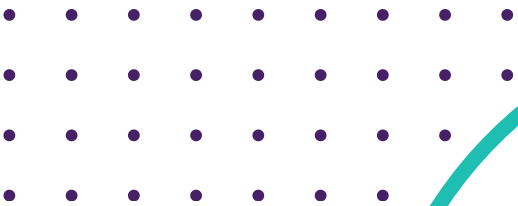
Fund 7 - Capital Projects

Hendry Glades Center	
Project	Capital Improvement Fees
Flooring and Window Upgrades	\$60,000
Buildings A-C Covered Walkway	\$120,000
Total Cost	\$180,000

District Wide						
Project	Capital Improvement Fees	Parking Lot Fund	Furniture & Equipment Replacement	Technology Refresh	Security Fund	Life Safety Funds
Carpet and Paint Refresh	\$250,000					
General Maintenance	\$700,000					
FY25 Minor Budget Requests	\$230,750					
Wayfinding (PY Project)						\$200,000
Breezeway Upgrades (PY Project)						\$150,000
Elevator Code Changes (PY Project)						\$150,000

Fund 7 - Capital Projects

District Wide						
Project	Capital Improvement Fees	Parking Lot Fund	Furniture & Equipment Replacement	Technology Refresh	Security Fund	Life Safety Funds
Site Lighting						\$100,000
Card Reader Installation						\$50,000
State Requirement for Educational Facilities						\$50,000
Parking Lot Lighting & Paving		\$500,000				
Additional Cameras for Campus Security					\$653,000	
Technology Upgrades				\$900,000		
Safety Improvements					\$250,000	
Security Detectors					\$146,000	
Furniture Refresh			\$700,000			
Cafe Furniture			\$300,000			
Personnel Expense	\$293,510					
Bond Payment	\$1,032,260					
Total Cost	\$2,506,520	\$500,000	\$1,000,000	\$900,000	\$1,049,000	\$700,000



Retirement of Indebtedness Funds



Retirement of Indebtedness

State Board of Education Bond Payments			
Fiscal Year	2014-A Principal & Interest	2017-A Principal & Interest	Total
2025	\$23,690	\$123,570	\$147,260
2026		\$126,420	\$126,420
2027		\$129,870	\$129,870
2028		\$132,870	\$132,870
Total	\$23,690	\$512,730	\$536,420

Capital Improvement Bond Payments	
Fiscal Year	2010-A Principal & Interest
2025	\$885,000
2026	\$887,000
2027	\$887,250
2028	\$885,750
2029	\$887,500
2030	\$887,250
Total	\$5,319,750

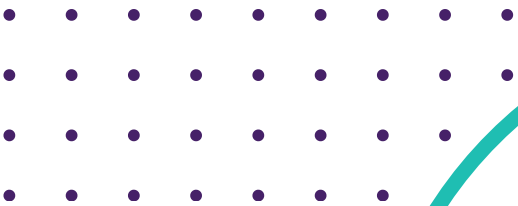
State Board of Education Capital Outlay Bonds

\$267,000 - Series 2014A Refunding - Issued 05/22/2014. These bonds are payable in annual installments of \$7,000 - \$36,000 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 - \$133,000 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)



Direct Support Organizations



Foundation

Florida SouthWestern College Foundation
Operating Budget by Function
 For Fiscal Year April 1, 2024 - March 31, 2025

	FY24-25
Revenue	
Scholarships - 4%	\$ 1,501,601.00
Academic Improvement (AITF) Support - 4%	\$ 199,287.00
Foundation Education Excellence (FEE) Award	\$ 75,000.00
Revenue Total	\$ 1,775,888.00

Expenses	
Scholarship	\$ 1,501,601.00
Academic Improvement (AITF) Support	\$ 199,287.00
Foundation Education Excellence (FEE) Award	\$ 75,000.00
Expense Total	\$ 1,775,888.00

Operating Budget by Function

Revenue	
Administrative Support - 2.75%	\$ 1,258,167.00

Expenses	
Development	
Travel	\$ 5,000.00
Postage	\$ 2,000.00
Printing/Duplicating	\$ 9,000.00
Rents/Rentals	\$ 1,000.00
Insurance	\$ 100.00
Memberships	\$ 6,000.00
Sponsorships/Registrations	\$ 8,000.00
Contract Services	\$ 27,000.00
Other Services	
Office/Education Materials	\$ 5,000.00
Food/Entertaining	\$ 7,000.00
Subscriptions	\$ 2,500.00
Miscellaneous	\$ 10,000.00
Minor Equipment	
Additional	
Development	\$ 82,600.00

Stewardship	
Postage	\$ 300.00
Printing/Duplicating	\$ 1,000.00
Rents/Rentals	\$ 500.00
Office/Education Materials	\$ 5,000.00
Subscription - Thank View	\$ 2,000.00
Food/Entertaining	\$ 3,000.00
Miscellaneous & Services	\$ 7,000.00
Additional	\$ 31,200.00
Stewardship	\$ 50,000.00

Professional Development	
Travel	\$ 7,500.00
Training (trip related registrations)	\$ 12,500.00
Memberships - Department Wide	\$ 2,500.00
Fundraising Consultant	\$ 30,000.00
Office/Educational Materials	
Additional	\$ 2,500.00
Professional Development	\$ 55,000.00

Planned Giving	
Postage	\$ 1,500.00
Printing/Duplicating	\$ 2,000.00
Additional	
Planned Giving	\$ 3,500.00

Athletics	
Contracted Services	
Miscellaneous	\$ 1,500.00
Printing/Duplicating	\$ 1,500.00
Other Services (student workers)	
Additional	\$ -
Athletics	\$ 3,000.00

Presidential Initiatives	
Food	
Material	
Other Services	
Additional	\$ 25,000.00
Presidential Initiatives	\$ 25,000.00

Events	
Contracted Services	
Donor/Prospect Events	\$ 10,000.00
Mina Event	\$ 10,000.00
Openings	\$ 25,000.00
Food	
Additional	\$ 20,000.00
Events	\$ 65,000.00

Foundation

Alumni	
Printing/Duplicating	\$ 6,000.00
Postage	\$ 1,500.00
Materials/Office Supplies	
Other Services	
Software/Subscription	\$ 10,000.00
Food/Entertaining	\$ 1,500.00
Alumni	<u>\$ 19,000.00</u>
Foundation Board	
Supplies	
Postage	
Food/Lunch & Learn	
Contracted Services	
Headshot Photos	\$ 3,500.00
Retreat	\$ 5,000.00
Additional	\$ -
Foundation Board	<u>\$ 8,500.00</u>
Operations	
Salaries	\$ 701,000.00
Travel	\$ 500.00
Postage	\$ 3,000.00
Printing/Duplicating	\$ 3,000.00
Rents/Rentals	\$ 1,500.00
Insurance	\$ 30,000.00
Memberships	
Sponsorships/Registrations	
Contract Services	
Consulting Fees	\$ 30,000.00
Auditing Fees	\$ 40,000.00
Other Services	
Bank Fees	\$ 6,000.00
Office/Education Materials	\$ 3,000.00
Software	\$ 45,000.00
Food/Entertaining	\$ 1,000.00
Minor Technology	\$ 500.00
Miscellaneous	\$ 15,000.00
Additional	\$ 67,067.00
Operations	<u>\$ 946,567.00</u>
Total Expenses	<u><u>\$ 1,258,167.00</u></u>

Financing Corporation

General Operating Budget

<u>Revenue</u>	FY25 Budget	FY24 Budget	Difference	% Change
High School Lease Revenue	400,000	400,000	-	0.0%
Investment Income	230,000	112,000	118,000	105.4%
Total Revenue	\$ 630,000	\$ 512,000	\$ 118,000	23.0%
<u>Expense</u>				
General Operating Expenses	\$ 83,000	\$ 70,878	\$ 12,122	17.1%
Insurance	195,000	177,000	18,000	10.2%
Contract Services	130,000	130,000	0	0.0%
Other: Hurricane Ian Assistance Students	-	22,122	(22,122)	0.0%
Contingency	100,000	68,000	32,000	47.1%
Total Expense	\$ 508,000	\$ 468,000	\$ 40,000	8.5%
Net Profit/(Loss)	\$ 122,000	\$ 44,000	\$ 78,000	14.5%

General Operating - Fund Balance Projection for FY25:

Current Fund Balance (Approx):	\$ 10,704,604
(+) Projected Revenue:	630,000
(-) Projected Budgeted Expense:	(508,000)
(=) Ending Fund Balance FY25:	\$ 10,826,604

The \$10,704,604 Includes:
 \$0.9M in checking account
 \$7.76M in investment
 \$2.04M in CD account -
 CD account goes until Mid Aug., 2024

Student Housing Budget

<u>Revenue</u>	FY25 Budget	Revised FY24 Budget	Difference	% Change
Rent Revenue	\$ 2,658,000	\$ 2,654,000	\$ 4,000	0.2%
Resident Activity Fee	35,000	32,000	3,000	9.4%
Fines & Penalties	17,000	14,000	3,000	21.4%
Collection Fees	31,000	23,000	8,000	34.8%
Deposits Forfeited	9,000	11,000	(2,000)	-18.2%
Application Fees	42,000	44,000	(2,000)	-4.5%
Cleaning Fees	44,000	40,000	4,000	10.0%
Fund Balance - Residence Activity	20,000	31,000	(11,000)	-35.5%
Fund Balance - Housing	827,180	1,054,000	(226,820)	100.0%
Total Revenue	\$ 3,683,180	\$ 3,903,000	\$ (219,820)	-5.6%
<u>Expense</u>				
General Expense				
Travel	\$ 5,000	\$ 4,000	\$ 1,000	25.0%
Data & Other Communication Services	42,780	24,000	18,780	78.3%
Rentals	3,000	3,000	-	0.0%
Professional Development/Others	8,400	11,700	(3,300)	-28.2%
Utilities	310,000	270,000	40,000	14.8%
Resident Activities	29,000	29,000	-	0.0%
Repairs & Maintenance	432,000	366,700	65,300	17.8%
Contract Services	371,000	364,800	6,200	1.7%
Bad Debt Expense	16,000	12,000	4,000	33.3%
Expense Before Contingency and Reserve:	\$ 1,217,180	\$ 1,085,200	\$ 131,980	12.2%
Contingency	100,000	100,000	-	0.0%
Capital Reserve	976,000	1,325,800	(349,800)	-26.4%
Total Expense	\$ 2,293,180	\$ 2,511,000	\$ (217,820)	-8.7%
Debt Service				
Principal	\$ 861,000	\$ 839,000	\$ 22,000	2.6%
Interest	529,000	553,000	(24,000)	-4.3%
Total Debt Service:	\$ 1,390,000	\$ 1,392,000	\$ (2,000)	-0.1%
Total Operating & Debt Service Expense:	\$ 3,683,180	\$ 3,903,000	\$ (219,820)	-5.6%
Net Profit/(Loss)	\$ -	\$ -	\$ -	-

Housing - Fund Balance Projection for FY25:

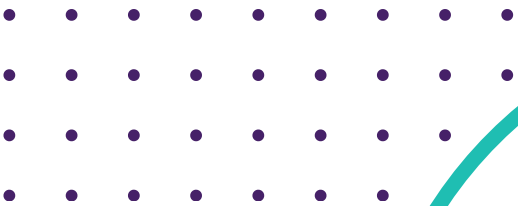
Current Fund Balance (Approx):	\$ 2,489,805
(+) Projected Revenue:	2,836,000
(-) Projected Budgeted Expense:	(3,683,180)
(=) Ending Fund Balance FY25:	\$ 1,642,625

Capital Reserve Budget

<u>Revenue</u>	FY25 Budget	FY24 Budget	Difference	% Change
Transfer - Housing	\$ 976,000	\$ 1,325,800	\$ (349,800)	-26.4%
Fund Balance	476,700	476,700	\$ -	0.0%
Total Revenue	\$ 1,452,700	\$ 1,802,500	\$ (349,800)	-19.4%
<u>Expense</u>				
Furniture / Equipment Turnover	\$ 195,000	\$ 113,525	\$ 81,475	71.8%
Flooring Replacement	156,000	156,000	-	0.0%
Landscaping	476,700	476,700	-	0.0%
HVAC Replacement	125,000	-	125,000	0.0%
Future Chiller Replacement	500,000	1,056,275	(556,275)	
Total Expense	\$ 1,452,700	\$ 1,802,500	\$ (349,800)	-19.4%
Net Profit/(Loss)	\$ -	\$ -	\$ -	

Housing - Fund Balance Projection for FY25:

Current Fund Balance (Approx):	\$ 1,952,908
(+) Projected Revenue:	976,000
(-) Projected Budgeted Expense:	(1,452,700)
(=) Ending Fund Balance FY25:	\$ 1,476,208



Schedules



Resident Student Fees per Credit Hour

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

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

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

Fees for Total Academic Year (30 credit hours)	\$12,918.90	\$23,800.20	\$9,940.25	\$3,180.00
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TESTING FEES

CLEP Administrative Fee	\$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 -Readmit Fee	\$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	\$25.00
Application Fee - EMS/Paramedic Program	\$25.00
Application Fee - Nursing Program	\$25.00
Application Fee - Nursing Baccalaureate Program	\$25.00
Application Fee - Radiologic Tech. Program	\$25.00
Application Fee - Respiratory Care Program	\$27.00
Application Fee - Advance Medical Assisting	\$25.00
Application Fee - Cardiopulmonary BS	\$25.00
Application Fee - Health Information Technology	\$25.00
Application Fee - Physical Therapy	\$25.00
Application Fee - Social and Human Services	\$25.00
Application Fee - Fire Academy	\$325.00

OTHER FEES

Student Access/ID Fee (New)	\$30.00
Student Access/ID Fee (Replacement)	\$30.00
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
Laptop Chargers lost or replacement fee	\$30.00
MacBook Pro lost or replacement fee	\$3,000.00
Magic Mouse lost or replacement fee	\$100.00
Apple 140W USB-C Power Adapter lost or replacement fee	\$150.00
USB-C charging cable lost or replacement fee	\$30.00
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)	\$17.00
Parking Fine	\$15.00
Parking Fine- Handicapped	\$50.00
Parking Fee (Per Credit Hour)**	\$2.00

** Not applicable to FSW Online Courses

Convenience Fee	2.75% Domestic and 4.25% International
Return Check Fee	
if the face value does not exceed \$50.	\$25.00
if the face value is more than \$50 but does not exceed \$300	\$30.00
if the face value is more than \$300.	\$40.00

School of Arts, Humanities and Social Sciences - Course Fees

ART	1201C	Basic Design	\$34	MUN	2711	Advanced Jazz Ensemble	\$30
ART	1203C	Three-dimensional Design (Sculpture)	\$34	MVB	1013	Applied Music - Trumpet	\$50
ART	1300C	Drawing I	\$34	MVB	1014	Applied Music - Baritone Horn	\$50
ART	1301C	Drawing II	\$34	MVB	1015	Applied Music - Tuba	\$50
ART	1330C	Figure Drawing	\$34	MVB	1211	Applied Music - Trumpet	\$50
ART	2012C	Media Exploration	\$34	MVB	1212	Applied Music - French Horn	\$50
ART	2205C	Color Theory	\$34	MVB	1213	Applied Music - Trombone	\$50
ART	2500C	Painting I	\$34	MVB	1214	Applied Music - Baritone Horn	\$50
ART	2501C	Painting II	\$34	MVB	1215	Applied Music - Tuba	\$50
ART	2527C	Abstract Painting	\$34	MVB	1311	Applied Music - Trumpet	\$50
ART	2600C	Intro to Digital Art	\$37	MVB	1312	Applied Music - French Horn	\$50
ART	2601C	Intermediate Computer Art	\$37	MVB	1313	Applied Music - Trumpet	\$50
DIG	2100C	Web Design 1	\$37	MVB	1314	Applied Music - Baritone Horn	\$50
DIG	2205C	Basic Video Editing	\$37	MVB	1315	Applied Music - Baritone Horn	\$50
DIG	2251C	Digital Audio I	\$37	MVB	2221	Applied Music - Trumpet	\$50
DIG	2280C	Digital Video and Sound	\$37	MVB	2222	Applied Music - French Horn	\$50
DIG	2318C	Animation Studio	\$37	MVB	2223	Applied Music - Trombone	\$50
DIG	2626C	Artificial Intelligence	\$37	MVB	2224	Applied Music - Baritone Horn	\$50
DIG	2711C	Game Design & Gameplay	\$37	MVB	2225	Applied Music - Tuba	\$50
DIG	2972C	Digital Arts & Multimedia Production Capstone	\$37	MVB	2321	Applied Music - Trumpet	\$50
FIL	2432C	Filmmaking	\$37	MVB	2322	Applied Music - French Horn	\$50
MUM	2600C	Basic Audio Recording Technology	\$60	MVB	2323	Applied Music - Trombone	\$50
MUM	2601C	Recording Techniques II	\$60	MVB	2324	Applied Music - Baritone Horn	\$50
MUM	2604C	Multi-track Mixdown Techniques	\$37	MVB	2325	Applied Music - Tuba	\$50
MUM	2700	Music Business	\$30	MVJ	1011	Applied Music - Jazz Piano	\$50
MUN	1100	Pep Band	\$30	MVJ	1012	Applied Music - Jazz Violin	\$50
MUN	1120	Concert Band	\$30	MVJ	1013	Applied Music - Jazz Guitar	\$50
MUN	1210	Symphony Orchestra	\$30	MVJ	1014	Applied Music - Jazz Bass	\$50
MUN	1310	College Choir	\$30	MVJ	1015	Applied Music - Jazz Flute	\$50
MUN	1340	Vocal Ensemble	\$30	MVJ	1016	Applied Music - Jazz Saxophone	\$50
MUN	1410	Chamber Ensemble: String	\$30	MVJ	1017	Applied Music - Jazz Trumpet	\$50
MUN	1420	Chamber Ensemble: Woodwinds	\$30	MVJ	1018	Applied Music - Jazz Trombone	\$50
MUN	1430	Chamber Ensemble: Brass	\$30	MVJ	1210	Applied Music - Jazz Saxophone	\$50
MUN	1440	Chamber Ensemble: Percussion	\$30	MVJ	1211	Applied Music - Jazz Voice	\$50
MUN	1480	Guitar Ensemble	\$30	MVJ	1212	Applied Music - Jazz Violin	\$50
MUN	1481	Jazz Guitar Ensemble	\$30	MVJ	1213	Applied Music - Jazz Guitar	\$50
MUN	1710	Jazz Ensemble I	\$30	MVJ	1214	Applied Music - Jazz Bass	\$50
MUN	2004	Commercial Music Ensemble	\$30	MVJ	1215	Applied Music - Jazz Flute	\$50
MUN	2022	Laptop and Electronic Art Ensemble	\$30	MVJ	1216	Applied Music - Jazz Saxophone	\$50
MUN	2120	Concert Band	\$30	MVJ	1217	Applied Music - Jazz Trumpet	\$50
MUN	2121	Advanced Concert Band	\$30	MVJ	1218	Applied Music - Jazz Trombone	\$50
MUN	2122	Concert Band	\$25	MVJ	1219	Applied Music - Jazz Percussion	\$50
MUN	2210	Symphony Orchestra	\$30	MVK	1011	Pre-Principal: Piano	\$50
MUN	2211	Advanced Orchestra	\$30	MVK	1012	Pre-Principal: Harpsichord	\$50
MUN	2212	Concert Band	\$25	MVK	1013	Pre-Principal: Organ	\$50
MUN	2310	College Choir	\$30	MVK	1111	Class Piano I	\$30
MUN	2317	College Choir	\$25	MVK	1112	Class Piano II	\$30
MUN	2410	Chamber Orchestra - String	\$30	MVK	1211	Applied Music - Piano	\$50
MUN	2415	Instr Chamber Ens: String	\$25	MVK	1212	Applied Music - Harpsichord	\$50
MUN	2420	Chamber Orchestra - Woodwinds	\$30	MVK	1213	Applied Music - Organ	\$50
MUN	2430	Chamber Orchestra - Brass	\$30	MVK	1311	Applied Music - Piano	\$50
MUN	2440	Chamber Orchestra - Percussion	\$30	MVK	1312	Applied Music - Harpsichord	\$50
MUN	2482	Jazz Guitar Ensemble	\$30	MVK	1313	Applied Music - Organ	\$50
MUN	2490	New Music Ensemble	\$30	MVK	2221	Applied Music - Piano	\$50
MUN	2704	Rock and Funk Ensemble	\$30	MVK	2222	Applied Music - Harpsichord	\$50
MUN	2710	Jazz Ensemble II	\$30	MVK	2223	Applied Music - Organ	\$50
MVK	2321	Applied Music - Piano	\$50	MVV	2221	Applied Music - Voice	\$50
MVK	2322	Applied Music - Harpsichord	\$50	MVV	2321	Applied Music - Voice	\$50
MVK	2323	Applied Music - Organ	\$50	MVW	1011	Applied Music - Flute	\$50
MVP	1011	Applied Music - Percussion	\$50	MVW	1012	Applied Music - Oboe	\$50
MVP	1211	Applied Music - Percussion	\$50	MVW	1013	Applied Music - Clarinet	\$50
MVP	1311	Applied Music - Percussion	\$50	MVW	1014	Applied Music - Bassoon	\$50
MVP	2221	Applied Music - Percussion	\$50	MVW	1015	Applied Music - Saxophone	\$50
MVP	2321	Applied Music - Percussion	\$50	MVW	1211	Applied Music - Flute	\$50
MVS	1011	Applied Music - Violin	\$50	MVW	1212	Applied Music - Oboe	\$50
MVS	1012	Applied Music - Viola	\$50	MVW	1213	Applied Music - Clarinet	\$50
MVS	1013	Applied Music - Cello	\$50	MVW	1214	Applied Music - Bassoon	\$50
MVS	1014	Applied Music - String Bass	\$50	MVW	1215	Applied Music - Saxophone	\$50
MVS	1211	Applied Music - Violin	\$50	MVW	1311	Applied Music - Flute	\$50
MVS	1212	Applied Music - Viola	\$50	MVW	1312	Applied Music - Oboe	\$50

School of Arts, Humanities and Social Sciences - Course Fees, cont'd

MVS	1213	Applied Music - Cello	\$50	MVW	1313	Applied Music - Clarinet	\$50
MVS	1214	Applied Music - String Bass	\$50	MVW	1314	Applied Music - Bassoon	\$50
MVS	1216	Applied Music - Guitar	\$50	MVW	1315	Applied Music - Saxophone	\$50
MVS	1311	Applied Music - Violin	\$50	MVW	2221	Applied Music - Flute	\$50
MVS	1312	Applied Music - Viola	\$50	MVW	2222	Applied Music - Oboe	\$50
MVS	1313	Applied Music - Cello	\$50	MVW	2223	Applied Music - Clarinet	\$50
MVS	1314	Applied Music - String Bass	\$50	MVW	2224	Applied Music - Bassoon	\$50
MVS	1316	Applied Music - Guitar	\$50	MVW	2225	Applied Music - Saxophone	\$50
MVS	2221	Applied Music - Violin	\$50	MVW	2321	Applied Music - Flute	\$50
MVS	2222	Applied Music - Viola	\$50	MVW	2322	Applied Music - Oboe	\$50
MVS	2223	Applied Music - Cello	\$50	MVW	2323	Applied Music - Clarinet	\$50
MVS	2224	Applied Music - String Bass	\$50	MVW	2324	Applied Music - Bassoon	\$50
MVS	2226	Applied Music - Guitar	\$50	MVW	2325	Applied Music - Saxophone	\$50
MVS	2321	Applied Music - Violin	\$50	PGY	1800C	Introduction to Digital Photography	\$34
MVS	2322	Applied Music - Viola	\$50	PGY	1801C	Advanced Digital Photography	\$34
MVS	2323	Applied Music - Cello	\$50	PGY	2401C	Photography I	\$34
MVS	2324	Applied Music - String Bass	\$50	PGY	2404C	Photography II	\$34
MVS	2326	Applied Music - Guitar	\$50	TPA	1210	Stage Craft I	\$10
MVV	1011	Applied Music - Voice	\$50	TPA	1252C	Intro to Audiovisual Technology	\$37
MVV	1211	Applied Music - Voice	\$50	TPA	2211	Stage Craft II	\$10
MVV	1311	Applied Music - Voice	\$50				

School of Health Professions - Course Fees

CVT	2205	Advance Cardiac Care - Sim Lab	\$130	NUR	1020C	Fundamentals of Nursing - Sim Lab	\$130
CVT	1800C	Cardiovascular Pre-Practicum I	\$190	NUR	1068C	Health Assessment	\$445
CVT	1800C	Cardiovascular Pre-Practicum Program Insurance	\$16	NUR	1511C	Mental Health Nursing	\$445
CVT	1800C	Cardiovascular Pre-Practicum I - Sim Lab	\$130	NUR	1511C	Mental Health Nursing - Sim Lab	\$130
CVT	1801C	Cardiovascular Pre-Practicum II	\$170	NUR	2211C	Adult Health Nursing I - ATI	\$307
CVT	2840L	Cardiovascular Practicum I	\$200	NUR	2211C	Adult Health Nursing I	\$445
CVT	2840L	Cardiovascular Practicum I Insurance	\$16	NUR	2211C	Adult Health Nursing I - Sim Lab	\$130
CVT	2841L	Cardiovascular Practicum II	\$135	NUR	2213C	Adult Health Nursing II - ATI	\$307
CVT	2842C	Cardiovascular Simulation Practicum I	\$170	NUR	2213C	Adult Health Nursing II	\$445
DEH	1002L	Dental Hygiene Preclinical	\$700	NUR	2213C	Adult Health Nursing II - Sim Lab	\$130
DEH	1802L	Dental Hygiene II Clinical	\$700	NUR	2310C	Pediatric Nursing	\$445
DEH	2702L	Community Dental Health Lab	\$410	NUR	2310C	Pediatric Nursing - Sim Lab	\$130
DEH	2804L	Dental Hygiene III Clinical	\$700	NUR	2420C	Maternal Health Nursing - ATI	\$307
DEH	2806L	Dental Hygiene Program Insurance	\$16	NUR	2420C	Maternal Nursing	\$445
DEH	2806L	Dental Hygiene IV Clinical	\$700	NUR	2420C	Maternal Nursing Program Insurance	\$16
DEH	2808L	Dental Hygiene V Clinical	\$700	NUR	2420C	Maternal Nursing - Sim Lab	\$130
DES	1020C	Dental Anatomy	\$410	NUR	2924C	Clinical Preceptorship	\$445
DES	1100C	Dental Hygiene Program Insurance	\$16	NUR	2942L	Clinical Preceptorship	\$400
DES	1100C	Dental Materials	\$410	* PHT	1000C	PTA Principles & Procedures w/ Lab	\$225
DES	1200C	Dental Radiology	\$700	* PHT	1121C	Kinesiology/A&P for the PTA w/ Lab	\$225
DES	2832C	Expanded Functions Lab	\$410	* PHT	1132C	Musculoskeletal Disorders/Pathology w/ Lab	\$225
EMS	2119L	Fundamentals of EMS Care Lab	\$410	* PHT	2162C	Neurological Disorders w/ Lab	\$225
EMS	2421L	EMT Practicum Program Insurance	\$16	* PHT	2210C	Modalities w/ Lab	\$225
EMS	2421L	EMT Practicum	\$410	* PHT	2220C	Therapeutic Exercise I w/ Lab	\$225
EMS	2600L	Intro to Paramedic Lab	\$410	RET	2714	NeoNatal Pediatrics Resp Care - Sim Lab	\$130
EMS	2601L	Paramedic Laboratory I	\$410	RET	1275C	Clinical Care Techniques	\$350
EMS	2602L	Paramedic Laboratory II	\$410	RET	1275C	Clinical Care Techniques Program Insurance	\$16
EMS	2602L	Paramedic Laboratory II - Sim Lab	\$130	RET	1275C	Clinical Care Techniques - Sim Lab	\$130
EMS	2646	Paramedic Clinical Experience	\$410	RET	1832L	Clinical Practicum I	\$350
EMS	2648	Paramedic Field Experience Program Insurance	\$16	RET	2234C	Respiratory Therapeutics	\$350
EMS	2648	Paramedic Field Experience	\$410	RET	2234C	Respiratory Therapeutics - Sim Lab	\$130
EMS	2661	Paramedic Field Internship	\$410	RET	2254C	Respiratory Care Assessment	\$350
FFP	0030C	Firefighter I	\$850	RET	2264L	Adv Mechanical Ventilation Lab	\$350
FFP	0031C	Firefighter II	\$850	RET	2264L	Adv Mechanical Ventilation Lab - Sim Lab	\$130
HIM	2940	Health Information Technology Capstone Program Insurance	\$16	RET	2874L	Clinical Practicum II	\$350
HIM	2814C	Coding Office Simulation Program Insurance	\$16	RET	2874L	Clinical Practicum II Program Insurance	\$16
HUS	2842L	Counseling Residency I Program Insurance	\$16	RET	2875L	Clinical Practicum III	\$350
* MEA	1010C	Radiography Essentials	\$100	RET	2876L	Clinical Practicum IV	\$350
* MEA	1206C	Clinical Office Procedures I	\$375	RTE	1804	Radiology Practicum I	\$250
* MEA	1207C	Clinical Office Procedures II	\$180	RTE	1804	Radiology Practicum I Program Insurance	\$16
* MEA	1248C	Clinical Laboratory Procedures	\$475	RTE	1814	Radiology Practicum II	\$250
* MEA	2803L	Medical Assisting Clinical Experience	\$345	RTE	1824	Radiology Practicum III	\$250
* MEA	2803L	Medical Assisting Clinical Experience Program Insurance	\$16	RTE	2834	Radiology Practicum IV	\$250
NUR	1020C	Fundamentals of Nursing - ATI	\$307	RTE	2834	Radiology Practicum IV Program Insurance	\$16
NUR	1020C	Fundamentals of Nursing	\$445	RTE	2844	Radiology Practicum V	\$250
NUR	1020C	Fundamentals of Nursing Program Insurance	\$16	* RTE	2854	Clinical Practicum VI	\$250

* New course

School of Business and Technology - Course Fees

BCN	1230	Materials & Methods of Construction	\$5	CTS	1314	Network Defense & Countermeasures II	\$10
BCN	1272	Blueprint Reading	\$5	CTS	2317	Countermeasures	\$10
BCT	2730	Construction Management	\$5	EGS	1001	Intro to Engineering	\$5
CET	2691	Laws & Legal Aspects of IT Security	\$10	ETD	1103	Engineering Graphics I - AutoCAD	\$10
CIS	2772	Security Operations Center	\$10	ETD	1320	Computer Aided Drafting	\$10
CJE	1640	Intro to Crime Scene Technology	\$5	ETD	1530	Drafting & Design	\$10
CJE	2602	Computerized Crime Scene Graphic	\$25	ETD	2340	Advanced Computer Aided Drafting	\$10
CJE	2643	Advanced Crime Scene Technology	\$20	GIS	1040	Geographic Information Systems	\$10
CJE	2649	Forensic Death Investigation	\$40	GIS	1045	Geographic Information Systems Customization	\$10
CJE	2670	Introduction for Forensic Science	\$10	PLA	2763	Law Office Management	\$25
CJE	2671	Latent Fingerprint Development	\$15	PLA	2942	Paralegal Internship-Malpractice Insurance	\$10
CJE	2677	Modern Fingerprinting Technology	\$35				
CJE	2770	Crime Scene Photography	\$15				

School of Education - Course Fees

CHD	1220	Intro to Child Development	\$15	EME	2040	Intro to Educational Technology	\$15
EDE	3315	Math in the Elementary Classroom	\$10	LAE	3314	Teaching Language Arts in Elementary School	\$125
EDE	4223	Integrated Music Art Movement	\$20	MAE	4310	Teaching Math in Elementary School	\$125
EDE	4940	Final Internship, Elementary Education	\$325	RED	4012	Foundation of Literacy	\$50
EDF	2005	Introduction to the Teaching Profession	\$15	RED	4519	Diag & Intervention Reading	\$25
EDF	2085	Introduction to Diversity for Educators	\$15	SCE	3310	Teaching Science in Elementary School	\$125
EDF	3214	Human Development and Learning	\$25	SSE	3313	Teaching Social Studies in Elementary School	\$125
EDG	3410	Classroom Mgmt & Comm	\$50	TSL	4080	Second Language Acquisition and Culture	\$50
EDG	3620	Curriculum and Instruction	\$25	TSL	4140	ESOL Methods Curriculum and Assessment	\$50
EDG	4004	Special Topics in Education I	\$15				

School of Pure and Applied Sciences - Course Fees

AST	2002C	Astronomy	\$10	EVR	1001C	Intro to Environmental Science	\$12
BSC	1005L	Intro to Biological Science	\$8	GLY	1010C	Physical Geology	\$10
BSC	1010L	Biological Science I	\$12	GLY	1100C	Historical Geology	\$10
BSC	1011L	Biological Science II	\$12	ISC	1001C	Foundation of Interdisciplinary Science I	\$10
BSC	1051C	Environmental Biology-SW FL Eco	\$12	MCB	2010C	Microbiology	\$20
BSC	1084C	Anatomy & Physiology	\$15	OCB	1000	The Living Ocean	\$15
BSC	1085C	Anatomy & Physiology I	\$20	OCB	2010L	Marine Biology Lab	\$10
BSC	1086C	Anatomy & Physiology II	\$20	OCE	1001	Intro to Oceanography	\$15
CHM	1020C	Chemistry for a Sustainable Future	\$15	OCE	1013C	Marine Science	\$15
CHM	2025L	Intro to College Chemistry Lab	\$15	PHY	1007C	Physics Health Sciences Lab	\$12
CHM	2032L	General Chemistry Health Sciences Lab	\$15	PHY	1020C	Fundamentals of the Physical World	\$12
CHM	2045L	General Chemistry I Lab	\$18	PHY	2048L	General Physics I Lab	\$12
CHM	2046L	General Chemistry II Lab	\$18	PHY	2049L	General Physics II Lab	\$12
CHM	2210L	Organic Chemistry I Lab	\$25	PHY	2053L	College Physics I Lab	\$12
CHM	2211L	Organic Chemistry II Lab	\$25	PHY	2054L	College Physics II Lab	\$12
ESC	1000C	Intro to Earth Science	\$15				

FSW Course Fee Changes
To be effective July 1, 2024

New Courses/Fees

Course Number	Course Title	Current Fee	Proposed Fee	Fee Change
HIM 2814C	Coding Office Simulation (Insurance)	\$0	\$16	\$16
HIM 2940	Health Information Technology Capstone (Insurance)	\$0	\$16	\$16
HUS 2842L	Counseling Residency I (Insurance)	\$0	\$16	\$16
MEA 1010C	Radiography Essentials	\$0	\$100	\$100
MEA 1206C	Clinical Office Procedures I	\$0	\$375	\$375
MEA 1207C	Clinical Office Procedures II	\$0	\$180	\$180
MEA 1248C	Clinical Laboratory Procedures	\$0	\$475	\$475
MEA 2803L	Medical Assisting Clinical Experience	\$0	\$345	\$345
MEA 2803L	Medical Assisting Clinical (Insurance)	\$0	\$16	\$16
NUR 1020C	Fundamentals of Nursing (Insurance)	\$0	\$16	\$16
NUR 2420C	Maternal Nursing (Insurance)	\$0	\$16	\$16
PHT 1000C	PTA Principles & Procedures w/ Lab	\$0	\$225	\$225
PHT 1121C	Kinesiology/A&P for the PTA w/ Lab	\$0	\$225	\$225
PHT 1132C	Musculoskeletal Disorders/Pathology w/ Lab	\$0	\$225	\$225
PHT 2162C	Neurological Disorders w/ Lab	\$0	\$225	\$225
PHT 2210C	Modalities w/ Lab	\$0	\$225	\$225
PHT 2220C	Therapeutic Exercise I w/ Lab	\$0	\$225	\$225
RTE 2854	Radiology Practicum VI	\$0	\$250	\$250
RTE 1804	Radiology Practicum I (Insurance)	\$0	\$16	\$16
RTE 2834	Radiology Practicum IV (Insurance)	\$0	\$16	\$16

Eliminated Courses

Course Number	Course Title	Current Fee	Proposed Fee	Fee Change
CHD 1120	Infant/Toddler Development	\$5	\$0	(\$5)
CHD 1134	Management of Early Childhood Learning	\$5	\$0	(\$5)
CHD 1135	Understanding Young Children	\$5	\$0	(\$5)
CHD 1332	Creative Experiences for the Young Child	\$20	\$0	(\$20)
CHD 2324	Early Childhood Language Arts/Reading	\$5	\$0	(\$5)
CVT 2842L	Cardiovascular Practicum IV	\$46	\$0	(\$46)
EEC 1000	Foundations in Early Childhood Education	\$5	\$0	(\$5)
EEC 1003	Introduction to School Age Child Care	\$5	\$0	(\$5)
EEC 1202	Principles of Early Childhood	\$20	\$0	(\$20)
EEC 1603	Positive Guidance Behavior Management	\$5	\$0	(\$5)
EEC 1946	Early Childhood Practicum	\$25	\$0	(\$25)
EEC 1947	Early Childhood Practicum II	\$25	\$0	(\$25)
EEC 2521	Administration of Child Care Centers	\$20	\$0	(\$20)
EEX 1013	Special Needs in Early Childhood	\$5	\$0	(\$5)
NUR 1068C	Health Assessment (Sim Lab)	\$78	\$0	(\$78)
NUR 2033L	Health Alterations Clinical (Insurance)	\$10	\$0	(\$10)
RTE 1503L	Radiographic Positioning I Lab	\$250	\$0	(\$250)
RTE 1503L	Radiographic Positioning I Lab (Insurance)	\$10	\$0	(\$10)
RTE 1824	Radiographic Practicum III (Insurance)	\$10	\$0	(\$10)

Course Fee Decreases

Course Number	Course Title	Current Fee	Proposed Fee	Fee Change
RET 1275C	Clinical Care Techniques	\$500	\$350	(\$150)
RET 1832L	Clinical Practicum I	\$500	\$350	(\$150)
RET 2874L	Clinical Practicum II	\$560	\$350	(\$210)
RET 2875L	Clinical Practicum III	\$575	\$350	(\$225)

FSW Course Fee Changes
To be effective July 1, 2024

Course Fee Increases

Course Number	Course Title	Current Fee	Proposed Fee	Fee Change
Online Course Fee	Online Course Fee	\$15	\$17	\$2
CVT 1800C	Cardiovascular Pre-Practicum I	\$153	\$190	\$37
CVT 1800C	Cardiovascular Pre-Practicum I (Insurance)	\$10	\$16	\$6
CVT 1800C	Cardiovascular Pre Practicum (Sim Lab)	\$78	\$130	\$52
CVT 1801C	Cardiovascular Pre-Practicum II	\$76	\$170	\$94
CVT 2205	Advanced Cardiac Care (Sim Lab)	\$78	\$130	\$52
CVT 2840L	Cardiovascular Practicum I	\$164	\$200	\$36
CVT 2840L	Cardiovascular Practicum I (Insurance)	\$10	\$16	\$6
CVT 2841L	Cardiovascular Practicum II	\$46	\$135	\$89
CVT 2842C	Cardiovascular Simulation Practicum I	\$46	\$170	\$124
DEH 2806L	Dental Hygiene IV Clinical (Insurance)	\$10	\$16	\$6
DES 1100C	Dental Materials (Insurance)	\$10	\$16	\$6
EDG 3410	Classroom Mgmt & Comm	\$25	\$50	\$25
EMS 2119L	Fundamentals of EMS Care Lab	\$340	\$410	\$70
EMS 2421L	EMT Practicum	\$340	\$410	\$70
EMS 2421L	EMT Practicum (Insurance)	\$10	\$16	\$6
EMS 2600L	Intro to Paramedics Lab	\$275	\$410	\$135
EMS 2601L	Paramedic Lab I	\$375	\$410	\$35
EMS 2602L	Paramedic Laboratory II	\$375	\$410	\$35
EMS 2602L	Paramedic Laboratory II (Sim Lab)	\$78	\$130	\$52
EMS 2646	Paramedic Clinical Experience	\$225	\$410	\$185
EMS 2648	Paramedic Field Experience	\$225	\$410	\$185
EMS 2648	Paramedic Field Experience (Insurance)	\$10	\$16	\$6
EMS 2661	Paramedic Field Internship	\$225	\$410	\$185
LAE 3314	Teaching Language Arts in Elementary School	\$100	\$125	\$25
MAE 4310	Teaching Math in Elementary School	\$100	\$125	\$25
NUR 1020C	Fundamentals of Nursing	\$400	\$445	\$45
NUR 1020C	Fundamentals of Nursing I (Sim Lab)	\$78	\$130	\$52
NUR 1068C	Health Assessment	\$400	\$445	\$45
NUR 1511C	Mental Health Nursing	\$400	\$445	\$45
NUR 1511C	Meantal Health Nursing (Sim Lab)	\$78	\$130	\$52
NUR 2211C	Adult Health Nursing I	\$400	\$445	\$45
NUR 2211C	Adult Health Nursing I (Sim Lab)	\$78	\$130	\$52
NUR 2213C	Adult Health Nursing II	\$400	\$445	\$45
NUR 2213C	Adult Health Nursing II (Sim Lab)	\$78	\$130	\$52
NUR 2310C	Pediatric Nursing	\$400	\$445	\$45
NUR 2310C	Pediatric Nursing (Sim Lab)	\$78	\$130	\$52
NUR 2420C	Maternal Nursing	\$400	\$445	\$45
NUR 2420C	Maternal Nursing (Sim Lab)	\$78	\$130	\$52
NUR 2942C	Clinical Preceptorship	\$400	\$445	\$45
RED 4012	Foundation of Literacy	\$25	\$50	\$25
RET 1275C	Clinical Care Techniques (Insurance)	\$10	\$16	\$6
RET 2234C	Respiratory Care I	\$224	\$350	\$126
RET 2234C	Respiratory Care I (Sim Lab)	\$78	\$130	\$52
RET 2254C	Respiratory Care Assessment	\$225	\$350	\$125
RET 2264L	Respiratory Care II	\$330	\$350	\$20
RET 2264L	Respiratory Care II (Sim Lab)	\$78	\$130	\$52
RET 2874L	Clinical Practicum II (Insurance)	\$10	\$16	\$6
RET 2876L	Clinical Practicum IV	\$200	\$350	\$150
RET 2714	NeoNatal Pediatrics (Sim Lab)	\$78	\$130	\$52
SCE 3310	Teaching Science in Elementary School	\$100	\$125	\$25
SSE 3313	Teaching Social Studies in Elementary School	\$100	\$125	\$25

Continuing Education Courses

Health Professions

ACLS/BLS: 16hrs	\$200.00
ACLS Initial: 16 hrs	\$150.00
Advanced Stroke Life Support - ASLS skills	\$160.00
Basic Life Support-BLS: 4 hrs	\$80.00
Heartsaver CPR, AED, First Aid	\$80.00
Nurse Remedial-Refresher Course	\$1,930.00
PALS : 16 hrs	\$150.00
Stop the bleed: 1.5 hrs	\$40.00
Suncoast Pulmonary Symposium-Two Full Days (12 CEUs)	\$199.00
Suncoast Pulmonary Symposium-Daily Rate (6 CEUs)	\$99.00

Corporate and Community Education

Math Refresher Workshop	\$125.00
English Refresher Workshop	\$125.00
Fall/Spring Lecture Series-Charlotte	\$150.00
Fall /Spring Lecture Series-Collier	\$150.00
Fall/Spring Lecture Series-Lee	\$150.00
Class A Drinking Water Certification Course	\$1,000.00
Class A Wastewater Certification Course	\$1,000.00
Class B Drinking Water Certification Course	\$1,000.00
Class B Wastewater Certification Course	\$1,000.00
Class C (Drinking and Waste) Certification Course	\$1,000.00
Customized Corporate Training Contracts	\$2,500.00
Self Defense	\$25.00
Retirement Community Lectures	\$100.00

Wage & Salary Schedule



2024-2025

For Proposed Budget

July 1, 2024

Florida SouthWestern State College, an equal access institution, prohibits discrimination in its employment, programs and activities based on race, sex, gender identity, age, color, religion, national origin, ethnicity, disability, pregnancy, sexual orientation, marital status, genetic information or veteran status. Questions pertaining to educational equity, equal access or equal opportunity should be addressed to the College's Title IX Coordinator/Equity Officer: Angie Snyder; Room A-106A; 8099 College Parkway SW, Fort Myers, FL 33919; (239) 489-9051; equity@fsw.edu. FSW online anonymous reporting www.fsw.edu/report. Inquiries/complaints can be filed with the Title IX Coordinator/Equity Officer online, in person, via mail, via email, or with the US Department of Education, Office of Civil Rights, Atlanta Office: 61 Forsyth St. SW Suite 19T70, Atlanta, GA 30303-8927.

Florida SouthWestern State College
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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 in the Florida College System, 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.

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, Amended 06/27/23

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, gender identity, 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.

Florida SouthWestern State College conducts its employment activity within the State of Florida and all employees of the College must establish and maintain legal Florida residency. All out of state applicants given a conditional offer of employment must be able to relocate and establish Florida residency within thirty (30) days from their start date of employment. Employees of the College are expected to perform their work duties and responsibilities in the State of Florida except for occasional brief and temporary pre-approved periods, either related or unrelated to College travel. Work performed in violation of this statement may be subject to discipline up to and including termination. An employee who fails to establish and/or maintain legal Florida residency for the duration of their employment with Florida SouthWestern State College may be considered to have effectively resigned and therefore separated from employment.

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-UFF.

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.

At the President's discretion FSW employees may receive a one-time, non-recurring payment that is not added to base salary within the fiscal year (July 1 to June 30). This payment is not a

performance bonus or pay for service already rendered. The criteria for the payment is solely based on being employed at FSW. These payments are not subject to FRS deductions.

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

COLLEGE EXECUTIVES

<u>Job Code</u>	<u>Title</u>	<u>Minimum</u>
3620	Associate Vice President, Academic Affairs	\$130,000.00
3850	Chief Human Resources & Organizational Development Officer	\$130,000.00
1120	Chief of Staff	\$130,000.00
4078	Deputy Chief of Staff for Strategic Priorities	\$130,000.00
3909	General Counsel	\$130,000.00
1000	President*	---
4088	Senior Vice President/ Chief Operating Officer (COO)	\$130,000.00
4032	Vice President, Academic Affairs	\$130,000.00
T066	Vice President, Information Technology and Digital Strategies/Chief Technology and Innovation Officer (CTIO)/CIO	\$130,000.00
4025	Vice President, Institutional Advancement/Executive Director, FSW Foundation	\$130,000.00

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

COLLEGE ADMINISTRATORS

Job Code	Title	Grade	Minimum	Midpoint	Maximum
4092	Assistant Vice President, Capital Projects, Facility Planning and Maintenance	A126	\$98,746.11	\$130,838.60	\$162,931.08
4089	Assistant Vice President, Finance and Accounting	A128	\$108,867.59	\$144,249.55	\$179,631.52
4091	Assistant Vice President, Financial Planning and Athletics	A129	\$114,310.97	\$151,462.03	\$188,613.09
3797	Assistant Vice President, Institutional Research, Assessment, and Effectiveness	A126	\$98,746.11	\$130,838.60	\$162,931.08
4081	Assistant Vice President, Library Services	A126	\$98,746.11	\$130,838.60	\$162,931.08
4199	Assistant Vice President, Marketing and Digital Strategies	A128	\$108,867.59	\$144,249.55	\$179,631.52
4050	Assistant Vice President, Strategic Innovation & Online Learning	A127	\$103,683.42	\$137,380.53	\$171,077.64
4116	Asst. Vice President, Workforce Education	A126	\$98,746.11	\$130,838.60	\$162,931.08
4238	Associate Dean, Allied Health	A124	\$89,565.63	\$118,674.46	\$147,783.29
4047	Associate Dean, Center for Teaching and Learning Excellence (CTLE)	A123	\$85,300.60	\$113,023.30	\$140,745.99
2151	Associate Dean, Nursing Programs	A126	\$98,746.11	\$130,838.60	\$162,931.08
2150	Associate Dean, School of Arts, Humanities, and Social Sciences	A123	\$85,300.60	\$113,023.30	\$140,745.99
2112	Associate Dean, School of Business and Technology	A123	\$85,300.60	\$113,023.30	\$140,745.99
4228	Associate Dean, School of Education and Charter Schools	A123	\$85,300.60	\$113,023.30	\$140,745.99
4048	Associate Dean, School of Pure and Applied Sciences	A123	\$85,300.60	\$113,023.30	\$140,745.99
4095	Associate Vice President, Academic Success	A130	\$120,026.51	\$159,035.13	\$198,043.75
4257	Associate Vice President, Student Life	A130	\$120,026.51	\$159,035.13	\$198,043.75
3765	Campus/Center Director	A123	\$85,300.60	\$113,023.30	\$140,745.99
3819	Chief Development Officer, Foundation	A124	\$89,565.63	\$118,674.46	\$147,783.29
4245	Chief Financial Officer, FSW Foundation	A126	\$98,746.11	\$130,838.60	\$162,931.08
4246	Chief Philanthropy Officer, FSW Foundation	A124	\$89,565.63	\$118,674.46	\$147,783.29
3822	Chief of Police	A124	\$89,565.63	\$118,674.46	\$147,783.29
3818	Chief Operations Officer, Foundation	A124	\$89,565.63	\$118,674.46	\$147,783.29
2154	Dean, School of Arts, Humanities and Social Sciences	A128	\$108,867.59	\$144,249.55	\$179,631.52
2153	Dean, School of Business and Technology	A128	\$108,867.59	\$144,249.55	\$179,631.52

Job Code	Title	Grade	Minimum	Midpoint	Maximum
2127	Dean, School of Education and Charter Schools	A128	\$108,867.59	\$144,249.55	\$179,631.52
2106	Dean, School of Health Professions	A129	\$114,310.97	\$151,462.03	\$188,613.09
2100	Dean, School of Pure and Applied Sciences	A128	\$108,867.59	\$144,249.55	\$179,631.52
3617	Director, Academic Advising	A123	\$85,300.60	\$113,023.30	\$140,745.99
3764	Director, Accelerated Pathways Programs	A120	\$73,685.87	\$97,633.77	\$121,581.68
3193	Director, Admissions	A124	\$89,565.63	\$118,674.46	\$147,783.29
4096	Director, Business Operations-Athletics	A122	\$81,238.67	\$107,641.24	\$134,043.80
4117	Director, Auxiliary Services	A123	\$85,300.60	\$113,023.30	\$140,745.99
3994	Director, Budget	A124	\$89,565.63	\$118,674.46	\$147,783.29
4057	Director, Collegewide Curriculum and Academic Enhancement	A123	\$85,300.60	\$113,023.30	\$140,745.99
3076	Director, Exhibitions and Collections	A120	\$73,685.87	\$97,633.77	\$121,581.68
4028	Director, Honors Scholar Program and Center for Undergraduate Research & Creativity (CURC)	A123	\$85,300.60	\$113,023.30	\$140,745.99
3438	Director, Intercollegiate Athletics	A123	\$85,300.60	\$113,023.30	\$140,745.99
3745	Director, International Education	A120	\$73,685.87	\$97,633.77	\$121,581.68
4004	Director, Learning Technologies	A123	\$85,300.60	\$113,023.30	\$140,745.99
3993	Director, Online Teaching and Learning Experience	A123	\$85,300.60	\$113,023.30	\$140,745.99
3990	Director, Payroll Services	A123	\$85,300.60	\$113,023.30	\$140,745.99
3201	Director, Procurement Services	A120	\$73,685.87	\$97,633.77	\$121,581.68
4248	Director, Public Engagement	A122	\$81,238.67	\$107,647.24	\$134,043.80
4090	Director, Risk and Contract Management	A124	\$89,565.63	\$118,674.46	\$147,783.29
4059	Director, Strategic Planning for Corporate and Community Education	A122	\$81,238.67	\$107,641.24	\$134,043.80
3222	Director, Student Financial Aid	A124	\$89,565.63	\$118,674.46	\$147,783.29
4213	Director, Student Technology and Strategy	A122	\$81,238.67	\$107,641.24	\$134,043.80
4100	Director, Workforce Planning and Development	A123	\$85,300.60	\$113,023.30	\$140,745.99
3210	Registrar	A124	\$89,565.63	\$118,674.46	\$147,783.29
3889	Sr. Associate Director, Student Financial Aid	A120	\$73,685.87	\$97,633.77	\$121,581.68
4169	Sr. Associate Director, Student Financial Aid Operations	A120	\$73,685.87	\$97,633.77	\$121,581.68
4198	Sr. Director, Application Development and Administration	A130	\$120,026.51	\$159,035.13	\$198,043.75

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. Separate Pay Grade tables for IT, Campus Police, and the Collegiate High Schools are found on the pages to follow.

Grade	Minimum	Midpoint	Maximum
101	\$ 29,160.00	\$ 38,637.00	\$ 48,114.00
102	\$ 30,618.00	\$ 40,568.85	\$ 50,519.70
103	\$ 32,148.90	\$ 42,597.29	\$ 53,045.69
104	\$ 33,756.35	\$ 44,727.16	\$ 55,697.97
105	\$ 35,600.00	\$ 46,963.51	\$ 58,482.87
106	\$ 37,216.37	\$ 49,311.69	\$ 61,407.01
107	\$ 39,077.19	\$ 51,777.28	\$ 64,477.36
108	\$ 41,031.05	\$ 54,366.14	\$ 67,701.23
109	\$ 43,082.60	\$ 57,084.45	\$ 71,086.29
110	\$ 45,236.73	\$ 59,938.67	\$ 74,640.61
111	\$ 47,498.57	\$ 62,935.60	\$ 78,372.64
112	\$ 49,873.50	\$ 66,082.38	\$ 82,291.27
113	\$ 52,367.17	\$ 69,386.50	\$ 86,405.83
114	\$ 54,985.53	\$ 72,855.83	\$ 90,726.12
115	\$ 57,734.81	\$ 76,498.62	\$ 95,262.43
116	\$ 60,621.55	\$ 80,323.55	\$100,025.55
117	\$ 63,652.62	\$ 84,339.73	\$105,026.83
118	\$ 66,835.25	\$ 88,556.71	\$110,278.17
119	\$ 70,177.02	\$ 92,984.55	\$115,792.08
120	\$ 73,685.87	\$ 97,633.77	\$121,581.68
121	\$ 77,370.16	\$102,515.46	\$127,660.77
122	\$ 81,238.67	\$107,641.24	\$134,043.80
123	\$ 85,300.60	\$113,023.30	\$140,745.99
124	\$ 89,565.63	\$118,674.46	\$147,783.29
125	\$ 94,043.91	\$124,608.19	\$155,172.46
126	\$ 98,746.11	\$130,838.60	\$162,931.08
127	\$103,683.42	\$137,380.53	\$171,077.64
128	\$108,867.59	\$144,249.55	\$179,631.52
129	\$114,310.97	\$151,462.03	\$188,613.09
130	\$120,026.51	\$159,035.13	\$198,043.75

PROFESSIONAL AND CAREER SERVICE STAFF, continued

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. Effective July 1, 2023, full-time, non-exempt employee salaries are also calculated at 1,944 hours per year (243 duty days x 8 hours/day) and include a paid thirty (30) minute meal break. 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.

PROFESSIONAL AND CAREER SERVICE STAFF

<u>Job Title</u>	<u>Job Code</u>	<u>FLSA</u>	<u>Pay Grade</u>	<u>Minimum</u>	<u>Maximum</u>
Academic Advising Desk Assistant	4124	NE	103	\$32,148.90	\$53,045.69
Access Services Assistant	4014	NE	102	\$30,618.00	\$50,519.70
Access Services Associate	4012	NE	103	\$32,148.90	\$53,045.69
Access Services Coordinator	3918	E	109	\$43,082.60	\$71,086.29
Accountant I	3661	E	110	\$45,236.73	\$74,640.61
Accountant II	3806	E	113	\$52,367.17	\$86,405.83
Accounting Specialist	4477	NE	109	\$43,082.60	\$64,477.36
Accounts Payable Specialist I	3660	NE	107	\$39,077.19	\$64,477.36
Accounts Payable Specialist II	3807	NE	109	\$43,082.60	\$71,086.29
Accounts Payable Supervisor	3502	E	112	\$49,873.50	\$82,291.27
Accounts Receivable Collections Specialist	3775	E	109	\$43,082.60	\$71,086.29
Accounts Receivable Specialist I	3727	NE	107	\$39,077.19	\$64,477.36
Accounts Receivable Specialist II	3726	E	109	\$43,082.60	\$71,086.29
Administrative Assistant	3465	E	105	\$35,600.00	\$58,482.87
Administrative Coordinator, Operations & Contracts	3823	E	112	\$49,873.50	\$82,291.27
Administrative Coordinator, Student Life	4254	E	112	\$49,873.50	\$82,291.27
Administrative Specialist, Academic Advising	4191	E	106	\$37,216.37	\$61,407.01
Administrative Specialist, Care and Adaptive Services	4260	E	106	\$37,216.37	\$61,407.01
Admissions Counselor I	3442	E	107	\$39,077.19	\$64,477.36
Admissions Counselor I, Recruitment	4192	E	107	\$39,077.19	\$64,477.36
Admission Counselor I, Selective Populations	4196	E	107	\$39,077.19	\$64,477.36
Admissions Counselor II	3885	E	109	\$43,082.60	\$71,086.29
Admissions Processing Specialist I	4121	NE	105	\$35,600.00	\$58,482.87
Admissions Processing Specialist II	3752	NE	107	\$39,077.19	\$64,477.36
Admissions Processing Supervisor	3976	E	112	\$49,873.50	\$82,291.27
Assistant Bursar, Student Account Services	3524	E	116	\$60,621.55	\$100,025.55
Assistant Coach	3592	E	109	\$43,082.60	\$71,086.29
Assistant Director, Academic Advising	3897	E	116	\$60,621.55	\$100,025.55
Assistant Director, Accounting Services	4104	E	119	\$70,177.02	\$115,792.08
Assistant Director, Adaptive Services	3749	E	115	\$57,734.81	\$95,262.43
Assistant Director, Auxiliary Services	3523	E	114	\$54,985.53	\$90,726.12
Assistant Director, Event Services	3712	E	114	\$54,985.53	\$90,726.12
Assistant Director, Financial Services	3900	E	119	\$70,177.02	\$115,792.08
Assistant Director, Library Services	4239	E	116	\$60,621.55	\$100,025.55
Assistant Director, Student Involvement	4220	E	116	\$60,621.55	\$100,025.55

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Assistant Director, Student Transitions	4218	E	115	\$57,734.81	\$95,262.43
Assistant Director, Workforce Recruitment and Scholarship	4224	E	117	\$ 63,652.62	\$105,026.83
Assistant Registrar	3979	E	111	\$47,498.57	\$78,372.64
Associate Access Services Coordinator	3919	NE	104	\$33,756.35	\$55,697.97
Associate Director, Academic Advising	3439	E	118	\$66,835.25	\$110,278.17
Associate Director, Admissions Operations	3272	E	117	\$63,652.62	\$105,026.83
Associate Director, Auxiliary Services	3939	E	116	\$60,621.55	\$100,025.55
Associate Director, Communications and Outreach (OSFA)	4216	E	117	\$63,652.62	\$105,026.83
Associate Director, Compliance and Training (OSFA)	4215	E	117	\$63,652.62	\$105,026.83
Associate Director, Event Services	3940	E	116	\$60,621.55	\$100,025.55
Associate Director, Residence Life and Community Standards	4227	E	117	\$63,652.62	\$105,026.83
Associate Registrar, Registration Operations	4162	E	113	\$52,367.17	\$86,405.83
Associate Registrar, Student Records	3987	E	113	\$52,367.17	\$86,405.83
Associate Registrar, Systems and Reporting	3944	E	113	\$52,367.17	\$86,405.83
Athletic Trainer	3905	E	109	\$43,082.60	\$71,086.29
Budget Analyst	3331	E	111	\$47,498.57	\$78,372.64
Budget Specialist	4194	E	108	\$41,031.05	\$67,701.23
Bursar	3499	E	119	\$70,177.02	\$115,792.08
Campus/Center Coordinator	4252	E	107	\$39,077.19	\$64,477.36
Campus Coordinator, Academic Advising	4159	E	113	\$52,367.17	\$86,405.83
Campus Grounds Maintenance Lead	3941	NE	108	\$41,031.05	\$67,701.23
Capital Planning & Design Specialist	3844	E	117	\$63,652.62	\$105,026.83
Care Case Coordinator	4259	E	109	\$43,082.60	\$71,086.29
Career Coordinator	4083	E	110	\$45,236.73	\$74,640.61
Classification and Compensation Specialist	3984	E	110	\$45,236.73	\$74,640.61
Clinical Coordinator	3283	E	111	\$47,498.57	\$78,372.64
Clinical Coordination Manager, Nursing	4055	E	118	\$66,835.25	\$110,278.17
Clinical Coordinator, Dental Hygiene	4041	E	111	\$47,498.57	\$78,372.64
Clinical Coordinator I, Nursing Simulation	3906	E	113	\$52,367.17	\$86,405.83
Clinical Instructor/Placement Coordinator (School of Education)	3809	E	115	\$57,734.81	\$95,262.43
Clinical/Simulation Coordinator, CVT	3978	E	114	\$54,985.53	\$90,726.12
Communications and Promotions Coordinator, Operations Division	4018	E	110	\$45,236.73	\$74,640.61
Compensation Analyst	3966	E	113	\$52,367.17	\$86,405.83
Coordinator, Academic Affairs	3955	E	109	\$43,082.60	\$71,086.29

<u>Job Title</u>	<u>Job Code</u>	<u>FLSA</u>	<u>Pay Grade</u>	<u>Minimum</u>	<u>Maximum</u>
Coordinator, Academic Affairs, Arts & Humanities	4030	E	107	\$39,077.19	\$64,477.36
Coordinator, Academic Affairs-Arts, Humanities & Social Sciences	4233	E	107	\$39,077.19	\$64,477.36
Coordinator, Academic Affairs – Business and Technology	4073	E	107	\$39,077.19	\$64,477.36
Coordinator, Academic Affairs – Collier Campus	3565	E	107	\$39,077.19	\$64,477.36
Coordinator, Accelerated Pathways Programs-Academic Affairs	4079	E	108	\$41,031.05	\$67,701.23
Coordinator, Accelerated Pathways Programs-Registration	4080	E	108	\$41,031.05	\$67,701.23
Coordinator, Accountability, Effectiveness and Grants	4157	E	114	\$54,985.53	\$90,726.12
Coordinator, Arena Events and Operations	3714	E	110	\$45,236.73	\$74,640.61
Coordinator, Assessment and Effectiveness	4156	E	110	\$45,236.73	\$74,640.61
Coordinator, Budget	3468	E	115	\$57,734.81	\$95,262.43
Coordinator, Campus Events and Operations	4118	E	110	\$45,236.73	\$74,640.61
Coordinator, Campus Experience	3953	E	111	\$47,498.57	\$78,372.64
Coordinator, Center for Teaching and Learning Excellence	4261	E	107	\$39,077.19	\$64,477.36
Coordinator, Center for Undergraduate Research and Creativity (CURC)	4082	E	107	\$39,077.19	\$64,477.36
Coordinator, College Tutoring	3689	E	107	\$39,077.19	\$64,477.36
Coordinator, Community Standards	4223	E	111	\$47,498.57	\$78,372.64
Coordinator, Department of Nursing	4056	E	107	\$39,077.19	\$58,744.46
Coordinator, Health Professions	3960	E	108	\$41,031.05	\$67,701.23
Coordinator, Health Professions Administration	4163	E	108	\$41,031.05	\$67,701.23
Coordinator, Institutional Research	3869	E	111	\$47,498.57	\$78,372.64
Coordinator, Institutional Research & Reporting	3916	E	112	\$49,873.50	\$82,291.27
Coordinator, Investigative Institutional Research	4019	E	113	\$52,367.17	\$86,405.83
Coordinator, Peer Tutoring	4243	E	107	\$39,077.19	\$64,477.36
Coordinator, Retention and Student Success	3249	E	110	\$45,236.73	\$74,640.61
Coordinator, School of Education	3810	E	107	\$39,077.19	\$64,477.36
Coordinator, Student Leadership and Care Services	3888	E	109	\$43,082.60	\$71,086.29
Coordinator, Student Leadership and Student Media	4222	E	109	\$43,082.60	\$71,086.29

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Coordinator, Student Involvement and Wellness	3713	E	110	\$45,236.73	\$74,640.61
Coordinator, Student Success, Intercollegiate Athletics and International Students	4119	E	113	\$52,367.17	\$86,405.83
Coordinator, Student Transitions	4054	E	107	\$39,077.19	\$64,477.36
Coordinator, Teacher Apprenticeship Program	4247	E	118	\$66,835.25	\$110,278.17
Coordinator, Veterans and Military Services	3881	E	112	\$49,873.50	\$82,291.27
Coordinator, Workforce Initiatives	3934	E	110	\$45,236.73	\$74,640.61
Corporate Training and Simulation Coordinator, Health Professions	4023	E	107	\$39,077.19	\$64,477.36
Coordinator, Workforce Education	4235	E	108	\$41,031.05	\$67,701.23
Dental Clinic Assistant	4482	NE	103	\$32,148.90	\$53,045.69
Dental Clinic Manager/Instructor	3903	E	111	\$47,498.57	\$78,372.64
Dental Clinic Supervisor	4103	E	120	\$73,685.87	\$121,581.68
Deputy Title IX Coordinator	4208	E	114	\$54,985.53	\$90,726.12
Digital Curation Specialist	4242	E	107	\$39,077.19	\$64,477.36
Director, Center of Healthcare Training and Simulation Excellence	4022	E	118	\$66,835.25	\$110,278.17
Director, Construction Management	4229	E	122	\$81,238.67	\$134,043.80
Director, Corporate Sponsorships	3639	E	119	\$70,177.02	\$115,792.08
Director, Development	3111	E	119	\$70,177.02	\$115,792.08
Director, Emergency Services	4024	E	119	\$70,177.02	\$115,792.08
Director, Facilities Maintenance	4230	E	122	\$81,238.67	\$107,641.24
Director, Facilities Planning and Space Management	3824	E	122	\$81,238.67	\$107,641.24
Director, Marketing and Strategic Communications	4197	E	121	\$ 77,370.16	\$127,660.77
Director, Student Involvement	4219	E	117	\$63,652.62	\$105,026.83
Director, Student Leadership	4221	E	117	\$63,652.62	\$105,026.83
Director, Student Support Services-Care and Adaptive Services	4258	E	120	\$73,685.87	\$121,581.68
Director, Student Transitions	4052	E	117	\$63,652.62	\$105,026.83
Director, Testing Services	3075	E	118	\$66,835.25	\$110,278.17
Employment and Engagement Specialist I	3826	E	109	\$43,082.60	\$71,086.29
Employment and Engagement Specialist II	4026	E	113	\$52,367.17	\$86,405.83
EMS Support Specialist	3835	NE	105	\$33,756.35	\$58,482.87
Enrollment Communications and Media Strategist	4211	E	112	\$49,873.50	\$82,291.27
Enrollment Counselor	3956	E	107	\$39,077.19	\$64,477.36

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Event Services Specialist	3716	E	107	\$39,077.19	\$64,477.36
Executive Assistant/Project Coordinator	3873	E	113	\$52,367.17	\$86,405.83
Executive Assistant to Vice President of Academic Affairs	4070	E	108	\$41,031.05	\$67,701.23
Exhibitions and Collections Specialist	3651	E	106	\$37,216.37	\$61,407.01
Facilities Coordinator	3444	E	111	\$47,498.57	\$78,372.64
Facilities Quality Control Manager	3947	E	112	\$49,873.50	\$82,291.27
Facilities Planning Manger	4231	E	116	\$60,621.55	\$100,025.55
Facilities Project Manager I	4236	E	116	\$60,621.55	\$100,025.55
Facilities Project Manager II	4237	E	118	\$66,835.25	\$110,278.17
Facilities Scheduler	3832	NE	107	\$39,077.19	\$64,477.36
Financial Aid Operations Officer	4015	NE	106	\$37,216.37	\$61,407.01
Financial Aid Specialist I	4337	NE	106	\$37,216.37	\$61,407.01
Financial Aid Specialist II	3644	E	110	\$45,236.73	\$74,640.61
Financial/Business Analyst	3854	E	110	\$45,236.73	\$74,640.61
Fire Academy Supervisor	4051	E	117	\$63,652.62	\$105,026.83
Fiscal Specialist II, Foundation	3849	E	108	\$41,031.05	\$67,701.23
Fixed Asset/Construction Accountant	3992	E	113	\$52,367.17	\$86,405.83
Foundation Specialist I	4150	E	105	\$35,600.00	\$58,482.87
Foundation Specialist II	3690	E	108	\$41,031.05	\$67,701.23
Hall Director, Residence Life	4165	E	108	\$41,031.05	\$67,701.23
Head Athletic Trainer*	3762	E	111	\$47,498.57	\$78,372.64
Head Coach *	3509	E	113	\$52,367.17	\$86,405.83
Human Resources Manager, Employee Relations/Title IX Coordinator/Equity	3840	E	116	\$60,621.55	\$100,025.55
Human Resources Office Manager	4232	E	113	\$52,367.17	\$86,405.83
Human Resources Representative, Operations	3395	NE	105	\$35,600.00	\$58,482.87
Human Resources Specialist I	3352	E	109	\$43,082.60	\$71,086.29
Human Resources Specialist II	3673	E	112	\$49,873.50	\$82,291.27
Information Desk Associate	3911	NE	103	\$32,148.90	\$53,045.69
Instructional Associate I, College Tutoring	4005	NE	104	\$33,756.35	\$55,697.97
Instructional Associate II, College Tutoring	4240	NE	105	\$35,600.00	\$58,482.87
Instructional Associate III, College Tutoring	4241	E	108	\$41,031.05	\$67,701.23
Instructional Assistant	4575	NE	103	\$32,148.90	\$53,045.69
Internship Coordinator	4166	E	110	\$45,236.73	\$74,640.61
Legislative and Legal Analyst	4097	E	118	\$66,835.25	\$110,278.17
Library Billing and Intralibrary Loan Associate	3985	NE	103	\$32,148.90	\$53,045.69
Maintenance Manager	3829	NE	116	\$60,621.55	\$100,025.55

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Maintenance Specialist I	3995	NE	107	\$39,077.19	\$64,477.36
Maintenance Specialist II	3996	NE	110	\$45,236.73	\$74,640.61
Manger, Creative Assets & Brand Management	4193	E	118	\$66,835.25	\$110,278.17
Manager, Nursing Simulation & Laboratory Experiences	4098	E	118	\$66,835.25	\$110,278.17
Marketing and Communications Technology Specialist	4195	E	112	\$49,873.50	\$82,291.27
Payroll Specialist I	4187	NE	107	\$39,077.19	\$64,477.36
Payroll Specialist II	3974	E	109	\$43,082.60	\$71,086.29
Payroll Supervisor	3975	E	112	\$49,873.50	\$82,291.27
Procurement Specialist I	3820	NE	107	\$39,077.19	\$64,477.36
Procurement Specialist II	3821	NE	109	\$43,082.60	\$71,086.29
Program Coordinator, EMS	3789	E	118	\$66,835.25	\$110,278.17
Program Coodinator, Physical Therapist Assistant	4244	E	118	\$66,835.25	\$110,278.17
Program Coordinator, Radiologic Technology	4249	E	117	\$63,652.62	\$105,026.83
Program Coordinator, Respiratory Care	4064	E	117	\$63,652.62	\$105,026.83
Program Coordinator, School of Business and Technology	4087	E	107	\$39,077.19	\$64,477.36
Program Coordinator, Social and Human Services	4029	E	116	\$60,621.55	\$100,025.55
Program Coordinator, Workforce Opportunities	4226	E	108	\$41,031.05	\$67,701.23
Program Director	3230	E	119	\$70,177.02	\$115,792.08
Program Director, Advanced Medical Assisting and Medical Assisting Specialist	4226	E	120	\$73,685.87	\$121,581.68
Program Director, AS CVT	3935	E	119	\$70,177.02	\$115,792.08
Program Director, AS Nursing	3309	E	120	\$73,685.87	\$121,581.68
Program Director, BS Nursing	3738	E	120	\$73,685.87	\$121,581.68
Program Director, Daveler Institute of Entrepreneurship	4253	E	120	\$73,685.87	\$121,581.68
Program Director, Health Information Technology and Medical Coding and Billing	4040	E	120	\$73,685.87	\$121,581.68
Program Director, Human Services	3902	E	118	\$66,835.25	\$110,278.17
Program Director, Physical TherapistAssistant	4190	E	120	\$73,685.87	\$121,581.68
Program Director, RIST Institute for Cybersecurity	4161	E	119	\$70,177.02	\$115,792.08

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Program Manager, EMS	4046	E	119	\$70,177.02	\$115,792.08
Program Specialist, Center for International Education	3780	E	107	\$39,077.19	\$64,477.36
Program Specialist, Corporate and Community Education	4065	E	107	\$39,077.19	\$64,477.36
Program Support Specialist	3372	NE	104	\$33,756.35	\$55,697.97
Program Support Specialist, RIST Institute for Cyber Security	4158	NE	104	\$33,756.35	\$55,697.97
Receiving and Distribution Clerk I	3997	NE	105	\$35,600.00	\$58,482.87
Receiving and Distribution Supervisor	4171	NE	108	\$41,031.05	\$67,701.23
Records Coordinator	3683	E	109	\$43,082.60	\$71,086.29
Records Specialist	3983	NE	104	\$33,756.35	\$55,697.97
Recruiting and Advising Specialist, SOE	3625	E	113	\$52,367.17	\$86,405.83
Recruitment Supervisor	4212	E	112	\$49,873.50	\$82,291.27
Registration Specialist I	4203	NE	105	\$35,600.00	\$58,482.87
Registration Specialist II	3659	NE	107	\$39,077.19	\$64,477.36
Science Lab Manager	3379	E	108	\$41,031.05	\$67,701.23
Science Lab Manager II	4167	E	111	\$47,498.57	\$78,372.64
Science Lab Manager/Instructor	3679	E	112	\$49,873.50	\$82,291.27
Science Lab Technician	4440	NE	104	\$33,756.35	\$55,697.97
Science Lab Technician II	4168	E	106	\$37,216.37	\$61,407.01
Senior Campus Associate, Information Desk and Administrative Support	4034	NE	104	\$33,756.35	\$55,697.97
Senior Campus Coordinator, Academic Advising	4038	E	114	\$54,985.53	\$90,726.12
Senior Coordinator, Academic Scheduling	3932	E	112	\$49,873.50	\$82,291.27
Senior Coordinator, College Tutoring	3882	E	111	\$47,498.57	\$78,372.64
Senior Coordinator, International Student Services	3805	E	111	\$47,498.57	\$78,372.64
Senior Coordinator, Risk and Records Management	4063	E	114	\$54,985.53	\$90,726.12
Senior Coordinator, Testing Services	3951	E	111	\$47,498.57	\$78,372.64
Senior Financial Aid Officer	3891	E	111	\$47,498.57	\$78,372.64
Senior Financial Aid Officer, Athletics, Scholarships, and State Programs	3802	E	112	\$49,873.50	\$82,291.27
Senior Foundation Specialist	3766	E	109	\$43,082.60	\$71,086.29
Senior Human Resources Manager, Classification & Compensation	3970	E	118	\$66,835.25	\$110,278.17
Senior Human Resources Manager, Employee Benefits & Talent Acquisition	3968	E	118	\$66,835.25	\$110,278.17
Senior Human Resources Manager, Operations	3967	E	118	\$66,835.25	\$110,278.17

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Senior Staff Assistant	4465	NE	104	\$33,756.35	\$55,697.97
Senior Videographer and Content Producer	4209	E	116	\$60,621.55	\$100,025.55
Simulation Operations Specialist I, Allied Health and Simulation Education	4085	E	113	\$52,367.17	\$86,405.83
Simulation Operations Specialist III	4164	E	117	\$63,652.62	\$105,026.83
Specialist, Student Involvement and Athletics	4256	E	106	\$37,216.37	\$61,407.01
Sports Information Director	3602	E	110	\$45,236.73	\$74,640.61
Staff Assistant	4470	NE	103	\$32,148.90	\$53,045.69
Student Account Services Supervisor	3776	E	112	\$49,873.50	\$82,291.27
Student Account Specialist	3774	NE	105	\$35,600.00	\$58,482.87
Student Communications and Branding Strategist	4210	E	112	\$49,873.50	\$82,291.27
Student Financial Services Supervisor	4251	E	113	\$52,367.17	\$86,405.83
Student Services and Testing Representative	3595	NE	105	\$35,600.00	\$58,482.87
Student Services Specialist	4510	NE	104	\$33,756.35	\$55,697.97
Student Success Advisor I	3653	E	110	\$45,236.73	\$74,640.61
Student Success Advisor I, School of Health Professions	3701	E	110	\$45,236.73	\$74,640.61
Student Success Advisor II	3654	E	113	\$52,367.17	\$86,405.83
Student Success Advisor II, Adaptive Services	3838	E	113	\$52,367.17	\$86,405.83
Student Success Advisor II, Intercollegiate Athletics	3674	E	113	\$52,367.17	\$86,405.83
Student Success Advisor II, School of Business and Technology	3965	E	113	\$52,367.17	\$86,405.83
Student Success Advisor II, School of Health Professions	3702	E	113	\$52,367.17	\$86,405.83
Student Success Manager, ASN	4234	E	118	\$66,835.25	\$110,278.17
Student Support Specialist, Hendry Glades Center	3794	E	108	\$41,031.05	\$67,701.23
Supervisor, Facilities Maintenance and Operations	3830	NE	113	\$52,367.17	\$86,405.83
Test Proctor	3731	NE	103	\$32,148.90	\$53,045.69
Test Proctor, Outreach	3998	NE	103	\$32,148.90	\$53,045.69
Testing Specialist I	4350	NE	105	\$35,600.00	\$58,482.87
Testing Specialist II	3946	NE	107	\$39,077.19	\$64,477.36
Transfer Transcript Evaluator I	4355	NE	105	\$35,600.00	\$58,482.87
Transfer Transcript Evaluator II	3698	NE	107	\$39,077.19	\$64,477.36
Travel and P-Card Specialist	3991	E	110	\$45,236.73	\$74,640.61
Veterans and Military Services Specialist	3880	E	109	\$43,082.60	\$71,086.29

<u>Job Title</u>	<u>Job Code</u>	<u>FLSA</u>	<u>Pay Grade</u>	<u>Minimum</u>	<u>Maximum</u>
Workforce Education Recruiter	4072	E	106	\$37,216.37	\$61,407.01

* Indicates non-Administrator position on contract

IT Wage and Salary Schedule

<u>Job Title</u>	<u>Job Code</u>	<u>FLSA Status</u>	<u>Pay Grade/ Complexity</u>	<u>Developmental</u>	<u>Proficient</u>	<u>Master</u>
Application Development Specialist I	T015	E	TB020	\$50,000 - \$53,499	\$53,500- \$56,999	\$57,000 - \$60,499
Application Development Specialist II	T018	E	TB040	\$60,500 - \$63,999	\$64,000- \$67,499	\$67,500- \$70,999
Application Development Specialist III	T021	E	TB050	\$71,000 - \$74,499	\$74,500- \$77,999	\$78,000- \$81,999
Applications Support Analyst I	T051	E	TD030	\$70,000 - \$73,999	\$74,000 - \$77,999	\$78,000 - \$81,999
Applications Support Analyst II	T056	E	TD080	\$82,000 - \$85,999	\$86,000- \$89,999	\$90,000- \$93,999
Applications Support Analyst III	T057	E	TD105	\$94,000 - \$96,999	\$97,000 - \$100,999	\$101,000 - \$104,999
Applications Support Specialist I	T022	E	TC010	\$45,000 - \$48,999	\$49,000 - \$52,999	\$53,000 - \$57,999
Applications Support Specialist II	T032	E	TC040	\$58,000 - \$62,999	\$63,000 - \$65,999	\$66,000 - \$68,999
Applications Support Specialist III	T041	E	TC060	\$69,000 - \$72,999	\$73,000 - \$76,999	\$77,000 - \$79,999
Applications Systems Administrator I	T046	E	TD010	\$60,000 - \$62,999	\$63,000 - \$65,999	\$66,000 - \$69,999
Applications Systems Administrator II	T049	E	TD020	\$70,000 - \$72,999	\$73,000 - \$75,999	\$76,000 - \$79,999
Applications Systems Administrator III	T054	E	TD050	\$80,000 - \$82,999	\$83,000 - \$85,999	\$86,000 - \$89,999
Assistant Director, Application Development	T052	E	TD060	\$80,000 - \$86,999	\$87,000- \$97,999	\$98,000- \$109,999
Assistant Director, Technology Services	T031	E	TC035	\$55,000 - \$57,999	\$58,000- \$69,999	\$70,000- \$84,999
Assistant Director, Web Applications	T048	E	TD040	\$70,000 - \$76,999	\$77,000- \$87,999	\$88,000- \$104,999
Coordinator, Instructional Design	T027	E	TC010	\$45,000 - \$48,999	\$49,000 - \$52,999	\$53,000 - \$57,999
Coordinator, Technology Refresh	T017	E	TB010	\$45,000 - \$48,999	\$49,000 - \$52,999	\$53,000 - \$57,999

<u>Job Title</u>	<u>Job Code</u>	<u>FLSA Status</u>	<u>Pay Grade/ Complexity</u>	<u>Developmental</u>	<u>Proficient</u>	<u>Master</u>
Coordinator, Technology Services	T029	E	TC010	\$45,000 - \$48,999	\$49,000 - \$52,999	\$53,000 - \$57,999
Coordinator, Technology Support Services	T030	E	TC010	\$45,000 - \$48,999	\$49,000 - \$52,999	\$53,000 - \$57,999
Database Administrator, Lead	T058	E	TD055	\$80,000 - \$91,667	\$91,668 - \$103,335	\$103,336 - \$115,000
Digital Communications Technology Analyst I	T023	E	TC025	\$50,000 - \$53,499	\$53,500 - \$56,999	\$57,000 - \$60,499
Digital Communications Technology Analyst II	T033	E	TC055	\$60,500 - \$63,999	\$64,000 - \$67,499	\$67,500 - \$70,999
Digital Technology Communications Analyst III	T042	E	TC075	\$71,000 - \$74,499	\$74,500 - \$77,999	\$78,000 - \$81,999
Director, Network Systems & Infrastructure	T059	E	TE010	\$88,000 - \$96,999	\$97,000 - \$105,999	\$106,000 - \$115,000
Director, Technology Services	T060	E	TE010	\$88,000 - \$96,999	\$97,000 - \$105,999	\$106,000 - \$115,000
Information Security Officer	T061	E	TE010	\$88,000 - \$96,999	\$97,000 - \$105,999	\$106,000 - \$115,000
Information Technology Project and Strategy Analyst	T067	E	TB045	\$63,000 - \$66,999	\$70,000 - \$73,999	\$74,000 - \$77,999
Instructional Designer I	T024	E	TC020	\$49,000 - \$51,999	\$52,000 - \$54,999	\$55,000 - \$57,999
Instructional Designer II	T034	E	TC040	\$58,000 - \$62,999	\$63,000 - \$65,999	\$66,000 - \$68,999
Instructional Designer III	T043	E	TC070	\$69,000 - \$72,999	\$73,000 - \$76,999	\$77,000 - \$79,999
Instructional Technologist I	T001	NE	TA010	\$36,000 - \$38,999	\$39,000 - \$41,999	\$42,000 - \$44,999
Instructional Technologist II	T006	E	TA030	\$45,000 - \$47,999	\$48,000 - \$50,999	\$51,000 - \$53,999
Instructional Technologist III	T010	E	TA050	\$54,000 - \$56,999	\$57,000 - \$59,999	\$60,000 - \$62,999
IT Project Manager	T053	E	TD040	\$70,000 - \$76,999	\$77,000 - \$87,999	\$88,000 - \$104,999
Manager, Technology Support Services	T065	E	TC050	\$58,000 - \$61,999	\$62,000 - \$65,999	\$66,000 - \$69,999

<u>Job Title</u>	<u>Job Code</u>	<u>FLSA Status</u>	<u>Pay Grade/ Complexity</u>	<u>Developmental</u>	<u>Proficient</u>	<u>Master</u>
Network Administrator I	T025	E	TC030	\$52,000 - \$55,999	\$56,000 - \$59,999	\$60,000 - \$63,999
Network Administrator II	T035	E	TC060	\$64,000 - \$67,999	\$68,000 - \$71,999	\$72,000 - \$75,999
Network Administrator III	T044	E	TC073	\$70,000 - \$75,999	\$76,000 - \$82,999	\$83,000 - \$87,999
Network Systems Administrator I	T026	E	TC030	\$52,000 - \$55,999	\$56,000 - \$59,999	\$60,000 - \$63,999
Network Systems Administrator II	T036	E	TC060	\$64,000 - \$67,999	\$68,000 - \$71,999	\$72,000 - \$75,999
Network Systems Administrator III	T045	E	TC080	\$76,000 - \$79,999	\$80,000 - \$83,999	\$84,000 - \$87,999
Network Technician I	T002	E	TA020	\$42,000 - \$43,499	\$43,500- \$44,999	\$45,000 - \$46,499
Network Technician II	T007	E	TA040	\$46,500 - \$47,999	\$48,000- \$49,499	\$49,500- \$51,999
Network Technician III	T011	E	TA045	\$52,000 - \$53,499	\$54,000- \$55,499	\$55,500- \$56,999
Programmer Analyst I	T047	E	TD070	\$82,000 - \$83,999	\$84,000 - \$85,999	\$86,000 - \$87,999
Programmer Analyst II	T050	E	TD090	\$88,000 - \$89,999	\$90,000 - \$91,999	\$92,000 - \$93,999
Programmer Analyst III	T055	E	TD100	\$94,000 - \$95,999	\$96,000 - \$97,999	\$98,000 - \$99,999
Sr. Coordinator, Accessibility & LMS Administration	T038	E	TC050	\$58,000 - \$61,999	\$62,000 - \$65,999	\$66,000 - \$69,999
Sr. Coordinator, Instructional Design	T037	E	TC050	\$58,000 - \$61,999	\$62,000 - \$65,999	\$66,000 - \$69,999
Sr. Coordinator, Technology Refresh	T020	E	TB030	\$58,000 - \$61,999	\$62,000 - \$65,999	\$66,000 - \$69,999
Sr. Coordinator, Technology Services	T039	E	TC050	\$58,000 - \$61,999	\$62,000 - \$65,999	\$66,000 - \$69,999
Sr. Coordinator, Technology Support Services	T040	E	TC050	\$58,000 - \$61,999	\$62,000 - \$65,999	\$66,000 - \$69,999
Sr. IT Operations Coordinator	T014	E	TA043	\$50,000 - \$54,999	\$5,000 - \$58,999	\$59,000 - \$62,999
Technology Services Specialist I	T003	NE	TA010	\$36,000 - \$38,999	\$39,000 - \$41,999	\$42,000 - \$44,999
Technology Services Specialist II	T008	NE	TA030	\$45,000 - \$47,999	\$48,000 - \$50,999	\$51,000 - \$53,999
Technology Services Specialist III	T012	E	TA050	\$54,000 - \$56,999	\$57,000 - \$59,999	\$60,000 - \$62,999

<u>Job Title</u>	<u>Job Code</u>	<u>FLSA Status</u>	<u>Pay Grade/ Complexity</u>	<u>Developmental</u>	<u>Proficient</u>	<u>Master</u>
Technology Support Specialist I	T004	NE	TA010	\$36,000 - \$38,999	\$39,000 - \$41,999	\$42,000 - \$44,999
Technology Support Specialist II	T009	NE	TA030	\$45,000 - \$47,999	\$48,000 - \$50,999	\$51,000 - \$53,999
Technology Support Specialist III	T013	E	TA050	\$54,000 - \$56,999	\$57,000 - \$59,999	\$60,000 - \$62,999
Web Applications Developer I	T016	E	TB020	\$50,000 - \$53,499	\$53,500 - \$56,999	\$57,000 - \$60,499
Web Applications Developer II	T019	E	TB040	\$60,500 - \$63,999	\$64,000 - \$67,499	\$67,500 - \$70,999
Web Applications Developer III	T062	E	TB050	\$71,000 - \$74,499	\$74,500 - \$77,999	\$78,000 - \$81,999

Campus Police Wage and Salary Schedule

<u>Job Title</u>	<u>Job Code</u>	<u>FLSA Status</u>	<u>Pay Grade</u>	<u>Minimum</u>	<u>Maximum</u>
Administrative					
Accreditation Manager*	3908	NE	CA030	\$60,000.00	\$99,000.00
Campus Police Coordinator	3878	NE	CA020	\$46,000.00	\$75,900.00
Campus Police Systems Specialist*	4077	NE	CA010	\$41,700.00	\$68,805.00
Technicians					
Community Service Technician*	4160	NE	CT010	\$34,646.00	\$57,165.90
Sworn Officers					
Campus Police Officer/School Resource Officer (SRO)*	4155	NE	CP010	\$47,000.00	\$77,550.00
Chief of Police	3822	E/College Administrator	A124	\$89,565.63	\$147,783.29
Deputy Chief	3792	E	CP040	\$77,000.00	\$127,000.00
Lieutenant	3504	E	CP030	\$67,000.00	\$110,550.00
Sergeant*	3326	NE	CP020	\$60,000.00	\$99,000.00
Training Sergeant*	4217	NE	CP020	\$60,000.00	\$99,000.00

* Indicates 40 hour per week/2,080 hour per year position/bi-weekly pay cycle/shift differential

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 July 1, 2024):

Degree	Base
Bachelor's Degree	\$49,845.19
Master's Degree	\$51,976.01
Master's Degree plus 30 approved Semester Hours beyond Master's or 45 approved	\$54,104.89
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.	\$58,365.53
Doctorate	\$59,643.90

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 Vice President of Academic Affairs.
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.

Returning Instructional and Library Faculty Nine-Month Contract for Semesters Fall and Spring

B. For Those Full-Time Faculty Returning for the Fall 2024 Semester

For 2024-2025, 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 4% on current salary (2023-24 rate). This is effective 7/1/24 for library faculty and 8/12/24 for instructional faculty. In addition, all faculty will receive a 2% non-recurring (calculated on the new 2024-25 pay rate) paid no later than August 31, 2024.

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

FULL-TIME FACULTY, continued

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 Vice President of Academic Affairs 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 Vice President of Academic Affairs 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 **2024-2025**, the Library Faculty member's 2024-2025 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 2023-2024 contract. This amount will be increased by 4% on the (2023-24 rate) beginning July 1, 2024. In addition, all faculty will receive a 2% non-recurring (calculated on the new 2024-25 pay rate) paid no later than August 31, 2024.

New Library Faculty and Counselors hired on or after 8/12/24 are assigned a Basic Contract of 166 Duty Days.

E. Salaries for Full-Time Instructors Used as Substitutes and for Supplemental Instructional Hours (Effective 7/1/2023)

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	\$37.93
Master's	\$40.10
Master's+ 30	\$42.27
Master's+ 60	\$44.55
Doctorate	\$46.75

FULL-TIME FACULTY, continued

F. Overload Pay (Effective 7/1/24)

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
Bachelor's	\$722
Master's	\$825
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 7/1/24)

Full-time professors will be paid \$125 per credit hour per student for Individualized Study. A maximum of \$4,500 is permitted per semester for a faculty member. Two (2) independent studies per term, with a maximum of six (6) students per section. (Note: \$200 will be paid to faculty who have only one (1) credit hour for a semester of individualized study.

H. Faculty Senate President

Effective the 2023-24 academic year, the Faculty Senate President receives three (3) contact hours of reassigned time in both Fall and Spring Semesters.

I. Online Course Development Payment

The following is done in collaboration and agreement between the Academic Dean/Supervising Administrator, department chair, and faculty member:

1. The College will pay faculty who have completed the QM Peer Review Certification Course a stipend of \$300 for each QM Peer Review of FSW courses they complete.
2. The College will pay faculty a \$1,000 stipend for the rights to distribute a departmental course that passes the FSW internal quality review.
3. The College will pay faculty who further develop a departmental course to receive Quality Matters certification an additional stipend of \$500.

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
\$825.00*

Total Salary for 3-Hour Course
\$2,475*

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.

\$ 54.68 per contact hour

B. SALARIES FOR SUBSTITUTE INSTRUCTORS

\$40.63 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 \$2,475.00. 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 $\$2,475.00 \times .656 = \$1,623.60$

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.*

PART-TIME INSTRUCTIONAL FACULTY, continued

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.

**FLORIDA SOUTHWESTERN STATE
COLLEGIATE HIGH SCHOOL**

**Wage and Salary Schedule
2024-2025**

Compensation Schedule

High School Principal (243 duty days) – 6500 (Lee)/6300 (Charlotte)

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

<u>Grade</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
A126	\$98,746.11	\$130,838.60	\$162,931.08

Classroom Teacher (196 duty days) – 6503 (Lee)/6303 (Charlotte)

School Counselor (211 duty days) – 6502 (Lee)/6302 (Charlotte)

Career Specialist (211 duty days) - 3847 (Charlotte)

A Classroom Teacher, School Counselor, or Career Specialist’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. The Career Specialist and School Counselor compensation will be prorated to account for the additional duty days required (211 duty days). These positions requires a valid teaching certification (or eligibility to be certified), and are annual contract positions.

<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
\$48,250.00	\$ 63,931.25	\$ 79,612.50

Credit for prior teaching service will determine starting salary.

Professional and Career Service Staff

<u>Job Title</u>	<u>Job Code</u>	<u>FLSA</u>	<u>Pay Grade</u>	<u>Minimum</u>	<u>Maximum</u>
Administrative Assistant	4014	E	105	\$35,600.00	\$58,482.87
Staff Assistant	4470	NE	103	\$32,148.90	\$53,045.69
Instructional Assistant	4575	NE	103	\$32,148.90	\$53,045.69
Registration and Information Specialist	3872(Lee)/ 4010(Char)	E	107	\$39,077.19	\$64,477.36
Student Supervision Specialist	3937	NE	104	\$33,756.35	\$55,697.97

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

Teachers may be compensated for teaching during their planning period at a daily rate of \$27.77 for each occurrence per semester with the Principal's prior approval.

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	\$18.00 per hour
Long-term substitution	\$25.00 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*

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.

Supplemental Compensation, continued

Academic/Service Club Sponsor

An academic/service club sponsor is working with students after school one or more days 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 Project Club Advisor

A special project club advisor works with students less than one (1) day per week, and meets for a defined purpose such as completing a project, participating in an academic competition, or completing another dedicated task.

\$200.00 max/semester*

*May be prorated for partial semester service.

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.

Supplemental Compensation, continued

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

Principals may prepare a memo recommending salary increases and submit to the Vice President of Academic Affairs 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. Actual rates may vary from year to year based on FEFP, Principal's recommendations, and/or other College-wide factors. The value of a salary increase for a teach rated as "highly effective" must be at least 50% more than the value established for teachers rated as "effective."

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	

Recurring Salary Increases from external funding for High School Personnel

If increases for high school staff and/or classroom teachers are explicitly included as a directive thru FEFP funding or local (county) initiatives, the high school staff and/or teachers will receive the increase in a method that follows the intent of the directive.

Examples:

- External funding is specifically for "Teacher Salary Increases"
- External funding is provided as a categorical through the FEFP such as the Teacher Salary Increase Allocation.

Salary Increases, continued

In this instance, the classroom teachers would receive the increase allocated, while staff of the high school will not receive an increase. However, if College staff were given an increase, then the high school staff would receive the same % increase and type of increase (recurring vs. non-recurring) as College staff.

External Funding is provided for "Teacher and High School Staff Salary Increases":

In this instance, the high school staff and classroom teachers would receive the increase allocated, but will not also receive an increase given by the College. However, if the increase from FEFP or a local initiative is less than what is granted by the College for that same fiscal year, high school staff and/or classroom teachers would receive the difference resulting in their total increase being equal to the increase offered by the College. For example, high school staff and teachers receive a 1% increase from FEFP; however, in the same fiscal year, the College has granted a 2% increase. The 1% difference would be paid to HS staff and teachers.

Recurring Salary Increases when there is no external funding for High School Personnel

If increases for high school staff and/or classroom teachers are not explicitly included as a directive thru FEFP funding or local initiatives, the high school staff and teachers should receive the same increase approved for College professional and career staff.

Non-recurring payments

In the event a one-time, non-recurring payment is given to College staff, the high school staff and teachers will also receive the same amount in any fiscal year unless a non-recurring payment has already been provided or is planned to be provided to high school teachers and staff through other high school funding sources (excluding school recognition awards, Best and Brightest awards, Florida Teachers Lead Program).

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. *Note: Minimum wage will change to \$13 per hour effective September 30, 2024.*

<u>Job Code</u>	<u>Title</u>	<u>Minimum Rate</u>
9092A	OPS College Temp	Varies
3633A	Assistant Coach, Intercollegiate Athletics	Varies; Nominal Fee Volunteer
9092A	Athletic Trainer, Intercollegiate Athletics	Varies
3632A	Camp Coach, Intercollegiate Athletics	Varies; Nominal Fee Volunteer
	Non-Student Assistants	\$12.00
9094A	Event Services Staff	
9106A	Intramural Official	
9108A	Intramural Scorekeeper	
9110A	Bartender	\$12.00
9109A	Intramural Supervisor	
9103A	Peak Partner (On-Call)	\$12.00
9090A	Audio Visual Technician	\$12.00
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, Nursing/Respiratory Care	
3597A	Clinical Associate, EMS	\$25.00 - \$30.00
4106A	Instructor, Firefighter Program	\$28.00
9096A	Public Safety Detail Assignment	\$45.00
9106A	Human Resources - Professional Development Instructor	Varies
9107A	Personal Trainer (non-student)	
9097A	Group Fitness Instructor	
	Student Assistants	\$12.00
8100A	Student Assistant, Events DJ, Athletics	
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	Student Assistants Work Study	\$12.00
9202A	FSWCHS Student Assistant (Charlotte Campus)	
9203A	FSWCHS Student Assistant (Thomas Edison Campus)	
9094A	Concession Stand Worker/Supervisor	
8100D	Student Assistant Student Peer Mentor	\$12.15
8100A	Student Assistant Bartender, Event Services	\$12.00
8101C	Intramural Supervisor	
8101E	Student Assistant Group Fitness Instructor	\$12.00
8102E	Personal Trainer	
8102A	Student Assistant Peer Tutor, College Tutoring	\$13.00
8100F	Student Assistant FSW Blackbeard Mascot	\$15.00
8200A	Student Resident Advisor	Stipend

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

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 four 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.

Full-time staff members who have more than 44 unused vacation days will automatically receive payment for up to five (5) unused vacation days by the end of January of the following year. To receive the maximum vacation day payout a staff member needs to have a minimum of 49 unused vacation days as of December 31st of each year.

For College Administrators, unused vacation days as of December 31 of each year, in excess of 44 up to 51, will automatically roll into the Bencor National Plan (401(a) qualified retirement plan) for administrators. Additional unused vacation days after 51 days, up to a maximum of 10 unused vacation days will automatically be paid to the employee by the end of January of the following year. To receive the maximum vacation day payout a staff member needs to have a minimum of 61 unused vacation days as of December 31st of each year.

BENEFITS SCHEDULE, continued

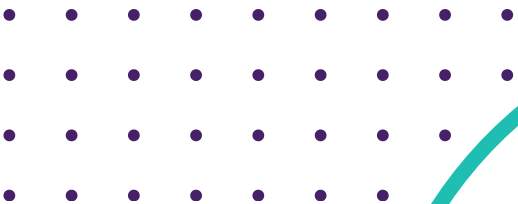
7. **SICK LEAVE:** All full-time employees accrue one day of sick leave per month of service (given they have worked the majority of the month). This leave may accumulate from year to year. Sick leave may also be approved for illness or death of an immediate member of the family or household, or other close relative.
8. **PERSONAL LEAVE:** Employees are entitled to use four (4) days of sick leave as personal leave days during each fiscal year, which is 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.

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



Supplemental Information



Office of the President

General Counsel -

The Office of the General Counsel at FSW provides legal services and advice to support the college's mission. This department is responsible for managing legal matters, ensuring compliance with federal and state laws, and advising on policy and procedural issues to protect the college's legal interests.

Foundation -

The FSW Foundation supports the college by raising funds and managing assets to enhance educational programs and provide scholarships. The Foundation fosters relationships with alumni, donors, and the community to secure resources that benefit the students and the institution.

Financial Planning -

The Financial Planning department at FSW supports the college community by planning and allocating financial resources. This includes developing annual and long-term budget plans, monitoring revenue and expenses, preparing financial analyses, and ensuring compliance with financial regulations. The department plays a crucial role in enhancing decision-making and ensuring financial stability.

Athletics -

The Athletics department at FSW oversees the college's intercollegiate sports programs. This includes managing athletic teams, organizing events, and ensuring compliance with athletic regulations. The department aims to promote student-athlete success both on and off the field by providing comprehensive support and fostering a competitive sports environment.

Human Resources -

The Human Resources department at FSW is responsible for managing employee-related services and programs. This includes recruitment, employee relations, benefits administration, professional development, and compliance with labor laws. The department ensures a positive and productive work environment, supporting the college's mission and strategic goals.

Facilities Planning -

Facilities Planning at FSW involves developing and managing the college's physical infrastructure. This includes planning new construction projects, renovating existing facilities, and ensuring that the college's spaces meet the needs of students, faculty, and staff. The department also focuses on maintaining a safe and efficient campus environment.

Office of the Senior Vice President/Chief Operating Officer

Contracts and Risk Management -

The Contracts and Risk Management department at FSW is responsible for overseeing the execution and administration of contracts and ensuring the college's compliance with insurance requirements. This department works to minimize the college's exposure to risk by implementing loss-prevention programs and managing insurance policies through the Florida College System Risk Management Consortium. They provide guidance and training to various departments on loss control and insurance requirements.

Financial Services & Payroll-

The Financial Services department is tasked with managing the college's financial operations, including budgeting, financial analysis, and compliance with financial regulations. They support the college by providing accurate and timely financial information and services to ensure sound fiscal management and accurate and timely compensation. Additionally they manage payroll records, handle deductions, ensure compliance with federal and state regulations and address payroll inquiries and support employees with payroll-related issues.

Auxiliary Services -

Auxiliary Services provides essential support services that enhance the college experience for students, faculty, and staff. This includes managing campus facilities, dining services, and other on-campus services that contribute to the overall operational efficiency of the college.

Bursar -

The Bursar's Office handles all student billing and payments, including tuition and fees. They provide financial services to students, manage accounts receivable, and ensure that all financial transactions related to student accounts are processed accurately and efficiently.

Financial Aid -

The Financial Aid department assists students in securing the financial resources needed to fund their education. They manage scholarships, grants, and loan programs, providing guidance and support to help students understand their financial aid options and responsibilities.

Campus Police -

The Campus Police department ensures the safety and security of the FSW community. They provide law enforcement services, safety education, and emergency response to maintain a secure environment for students, faculty, staff, and visitors.

Legislative Affairs -

The Legislative Affairs department at FSW is responsible for monitoring and engaging with legislative activities that impact the college. This department works to advocate for the college's interests at the local, state, and federal levels. It involves coordinating with lawmakers, analyzing proposed legislation, and ensuring that the college complies with all relevant laws and regulations. Additionally, the department collaborates with other administrative units within the college to assess the potential impact of legislative changes and to develop strategies to address these impacts effectively.

Office of Information Technology

Marketing & Media -

The Marketing & Media department at FSW is responsible for promoting the college through various media channels. This department manages the college's brand, creates marketing materials, and oversees communication strategies to engage current and prospective students, alumni, and the broader community.

Web Services -

Web Services at FSW develops and maintains the college's online presence, ensuring that the website is user-friendly, accessible, and up-to-date. This includes managing web applications, supporting online content, and providing technical assistance to enhance the digital experience for users.

Enterprise Application Systems -

The Enterprise Application Systems team is responsible for the implementation and maintenance of the college's enterprise software systems. This includes managing applications that support administrative functions, academic services, and other critical operations to ensure seamless integration and efficient workflows.

Technology Support Services -

Technology Support Services provides essential technical support to the FSW community. This includes troubleshooting hardware and software issues, assisting with the use of classroom technology, and ensuring that all technological resources are functioning effectively to support teaching and learning.

Admissions -

The Admissions department at FSW facilitates the enrollment process for new students. This department provides information on admissions requirements, assists with application procedures, and supports prospective students through their transition to college life, ensuring a smooth and welcoming introduction to FSW.

FSW Online -

FSW Online offers a range of online learning opportunities, enabling students to pursue their education flexibly and conveniently. This department supports online course development, provides resources for online students, and ensures that online programs meet high standards of quality and accessibility.

Office of Academic Affairs

Registrar -

The Office of the Registrar at FSW is responsible for maintaining the academic records of all current and former students. This department assists students with registration, evaluates external transcripts for transfer credit, manages the grading process, issues official transcripts, and oversees graduation and the awarding of degrees and certificates. The Registrar's Office also ensures compliance with student records privacy laws.

Academic Advising -

The Academic Advising department at FSW provides guidance to students on course selection, degree requirements, and academic planning. Advisors help students navigate their academic programs, develop educational goals, and stay on track for graduation. They offer resources and support to enhance students' academic success and career planning.

Institutional Research, Assessment, and Effectiveness -

The Institutional Research, Assessment, and Effectiveness department supports FSW's mission by providing data analysis, assessment, and evaluation services. This department ensures that institutional practices are aligned with the college's strategic goals and accreditation standards. They gather and analyze data to inform decision-making and improve institutional effectiveness.

International Education -

The International Education department at FSW offers programs and services that promote global awareness and intercultural understanding. This includes supporting international students, facilitating study abroad opportunities, and providing resources for faculty and students to engage in international educational experiences.

Honors Program -

The Honors Program at FSW provides academically motivated students with enhanced learning opportunities, including specialized courses, research projects, and community service activities. The program is designed to challenge students and prepare them for advanced academic and professional pursuits.

Professional Development Center -

The Professional Development Center at FSW offers resources and training opportunities for faculty and staff to enhance their professional skills and effectiveness. This includes workshops, seminars, and other programs aimed at promoting continuous learning and development within the college community.

Academic Support -

The Academic Support department provides a range of services to help students succeed academically. This includes tutoring, study skills workshops, and other resources designed to support students in their coursework and improve their academic performance.

Division of Libraries -

The Division of Libraries at FSW offers a wealth of resources and services to support the research and educational needs of students and faculty. This includes access to books, journals, databases, and other materials, as well as research assistance and instructional services to enhance information literacy.

Office of Academic Affairs

Workforce Education -

The Workforce Education department at FSW provides programs and courses designed to meet the needs of the local labor market. This includes vocational training, certification programs, and continuing education opportunities that prepare students for careers in various industries.

Continuing Education -

Continuing Education at FSW offers non-credit courses and programs for personal and professional development. These programs are designed to meet the needs of adult learners and provide opportunities for lifelong learning in various fields.

School of Health Professions -

The School of Health Professions at FSW offers a variety of programs designed to prepare students for careers in healthcare. This includes nursing, health information technology, radiologic technology, and other allied health programs that provide the skills and knowledge needed for professional success.

School of Business & Technology -

The School of Business & Technology provides programs that prepare students for careers in business, information technology, and related fields. This includes degree and certificate programs that offer practical skills and knowledge relevant to today's job market.

School of Education -

The School of Education at FSW offers programs that prepare students for careers in teaching and education administration. This includes early childhood education, elementary education, and other programs designed to develop skilled educators who can make a positive impact in schools and communities.

School of Pure and Applied Sciences -

The School of Pure and Applied Sciences provides programs in fields such as biology, chemistry, physics, and mathematics. These programs offer a strong foundation in the sciences and prepare students for careers in research, industry, and education.

School of Arts, Humanities, and Social Sciences -

The School of Arts, Humanities, and Social Sciences at FSW offers programs in disciplines such as history, literature, philosophy, sociology, and psychology. These programs provide a broad education that fosters critical thinking, creativity, and cultural awareness.

Office of Student Life

CARE Services -

CARE Services at FSW focuses on the holistic development and wellness of students. This department provides support for emotional, social, physical, and intellectual challenges students may face. CARE Services connects students with campus resources and community partners, addresses behavioral concerns, and promotes campus safety through a multidisciplinary team approach.

Student Leadership -

The Student Leadership department at FSW offers programs and initiatives designed to develop leadership skills among students. This includes organizing events, workshops, and activities that foster leadership qualities and provide students with opportunities to take on leadership roles within the college community.

Student Involvement -

Student Involvement at FSW encourages students to engage in campus life through participation in clubs, organizations, and various events. This department aims to enhance the student experience by providing opportunities for social interaction, personal growth, and community building.

Adaptive Services -

The Office of Adaptive Services at FSW supports students with disabilities by providing accommodations and services to ensure equal access to educational opportunities. This includes offering assistive technologies, coordinating with faculty, and providing individualized support to help students achieve academic success.

Student Transitions -

The Student Transitions department assists students in adjusting to college life, particularly during key transition periods such as the first year or transfer into the college. This department provides orientation programs, support services, and resources to help students integrate into the college community and succeed academically.

Residence Life -

The Residence Life department at FSW manages on-campus housing and creates a supportive living environment for students. This includes organizing residential programs, providing resources for academic and personal growth, and fostering a sense of community among residents.



STRATEGIC DIRECTIONS

REPORT

2023-2024

Collected and edited by Dr.
Joseph F. van Gaalen and
Emmaline Blikstad



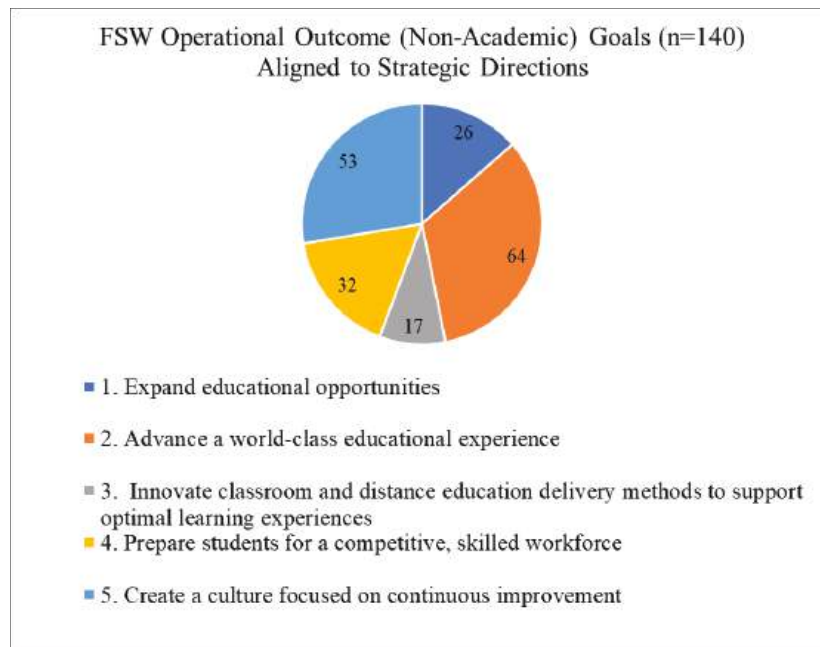


Figure 1. Strategic Directions as mapped by department/office within effectiveness plans. Source: Compliance Assist 2023-2024 Effectiveness Plans

What follows are selected highlights from 2023-2024.

To the reader: Keep in mind when reviewing this report that what follows is what is practiced. In other words, just as this report was developed to provide an update on the practices at the College, so too does leadership provide opportunities regularly for all active areas of the College to embrace growth, change, and strategic implementations.

This is done through regularly scheduled ‘College Conversations’ held by Dr. Allbritten and Dr. Bilsky. The most recent ‘College Conversations’ were held on February 6 and 7, at the Thomas Edison (Lee) campus, Hendry/Glades Center, and Charlotte Campus, respectively. In each session, both Dr. Allbritten and Dr. Bilsky attended for two hours and encouraged thorough discussion of the topics that arose.



Figure 2. The College Conversations logo.

One final note when reviewing this report is to consider the view of this report as a snapshot of the many projects and achievements across the institutions’ wide variety of departments. As such, it is important to keep in mind that some projects are complete, while others are in mid-stride at the time of writing. Throughout these chapters, the reader is encouraged to note the varying ways in which the College evolves and adapts throughout a given academic year in support of the community and the College.

2 EXPAND EDUCATIONAL OPPORTUNITIES

2.1 ADMISSIONS

2.1.1 Inbound High School Students

FSW receives new First-Time-In-College (FTIC) applications from students who come from a wide variety of high schools and locations. However, the bulk of those students hail from a common set of high schools in the Lee, Collier, Charlotte, Hendry, and Glades county school districts. Below are the top ten most represented high schools for FTIC student in Fall 2023. Shown below is also a headcount of new high school graduates from the five-county area who applied, were admitted, and registered at FSW for AY 2023-24 (Summer, Fall, Spring).

	<i>Number of New Students Registered in Fall 2023</i>
<i>Lehigh Senior High</i>	160
<i>Palmetto Ridge High School</i>	133
<i>Ida S Baker High School</i>	131
<i>Golden Gate High School</i>	115
<i>South Fort Myers High School</i>	109
<i>Gulf Coast High School</i>	109
<i>Cape Coral High School</i>	93
<i>Mariner High School</i>	92
<i>East Lee County High</i>	91
<i>North Fort Myers High</i>	90

Table 1. Top ten high schools by new students registered in Fall 2023 at FSW.

	<i>Unduplicated Headcount</i>
<i>Applied</i>	4412
<i>Admitted</i>	4011
<i>Registered</i>	2007

Table 2. Distribution of local high school graduates who applied, admitted, and registered at FSW in the last academic year (Summer 2023, Fall 2023, Spring 2024).

2.1.2 Scholarships

Beginning with Summer 2023 term through Spring 2024 term, FSW students have been awarded a total of 3,358 scholarships. In total, 2,426 of these scholarships stem from either FSW or the FSW Foundation, while an additional 932 are funded from external sources. A listing of all scholarships, the number of awards, and the value of those awards is shown in the table below.

	<i>Number of Scholarships Awarded*</i>	<i>Total Amount of Awards Accepted</i>	<i>Average Amount of Award Accepted</i>
<i>Institutional & Foundation Total</i>	2426	\$2,415,380	\$1,170
<i>Academic Achievement</i>	23	\$55,000	\$2,391
<i>Academic Advancement</i>	82	\$121,500	\$1,482
<i>Academic Endurance</i>	57	\$57,000	\$1,000
<i>Academic Excellence Schl</i>	50	\$125,000	\$2,500
<i>Academic Perseverance</i>	3	\$7,500	\$2,500
<i>Academic Promise Scholarship</i>	46	\$68,000	\$1,478
<i>Ambassador Scholars</i>	24	\$48,000	\$2,000
<i>Athletics Scholarships</i>	536	\$675,971	\$1,261
<i>Cohort Scholarship</i>	1	\$250	\$250
<i>Curtis Books</i>	95	\$91,753	\$966
<i>Curtis Memorial Misc</i>	9	\$4,861	\$540
<i>Curtis Memorial Scholarship</i>	118	\$234,053	\$1,983
<i>Curtis Misc. Scholarship</i>	1	\$750	\$750
<i>EMS Scholarship</i>	29	\$18,440	\$636
<i>Fine Arts Scholarship</i>	34	\$43,791	\$1,288
<i>First Generation Grant/Schl.</i>	245	\$122,500	\$500
<i>Florida Blue Scholarship</i>	69	\$37,236	\$540
<i>Foundation Annual Scholarship</i>	187	\$111,935	\$599
<i>Foundation Certificate Schl.</i>	6	\$6,050	\$1,008
<i>Foundation Merit Scholarship</i>	8	\$7,049	\$881
<i>Foundation Scholarship</i>	153	\$80,830	\$528
<i>Future Makers Program</i>	3	\$7,500	\$2,500
<i>Helios Scholarship</i>	37	\$18,612	\$503
<i>Hendry Family Scholarship</i>	6	\$12,000	\$2,000
<i>Honors Scholarship</i>	60	\$52,378	\$873
<i>Lee/All District General Schl.</i>	13	\$9,024	\$694
<i>Merit/General Scholarship</i>	162	\$94,306	\$582
<i>Nanda Trust Scholarship</i>	18	\$12,500	\$694
<i>Need/General Scholarship</i>	171	\$106,965	\$626
<i>Nursing/Health Scholarship</i>	127	\$115,760	\$911
<i>PSAV Scholarship</i>	2	\$2,000	\$1,000
<i>PT Presidential Scholarship</i>	2	\$3,375	\$1,688
<i>PTCurtis Memorial</i>	17	\$34,227	\$2,013
<i>Sch Lee Memorial Reim/Misc</i>	1	\$862	\$862
<i>Sch Lee Memorial/ Tuit</i>	31	\$28,405	\$916
<i>External</i>	932	\$1,174,093	\$1,429
<i>American Rescue Plan</i>	112	\$131,394	\$1,173
<i>Collier Community Foundation</i>	74	\$211,590	\$2,859
<i>Earn to Learn Scholarship</i>	2	\$2,833	\$1,416
<i>General Donor Scholarship</i>	355	\$593,774	\$1,673
<i>Grow Your Own Teacher Sch</i>	6	\$15,972	\$2,662
<i>Open Door Grant Stipend</i>	272	\$111,014	\$408
<i>Return to FSW Scholarship</i>	12	\$12,000	\$1,000
<i>Transforming Lee County</i>	27	\$32,250	\$1,194
<i>Transforming SWFL</i>	44	\$27,499	\$625
<i>WIOA Grant</i>	28	\$35,767	\$1,277

Table 3. Institutional and external scholarships awarded from Summer 2023 through Spring 2024. *denotes number of scholarships awarded, not the number of students awarded scholarships (often one student may be awarded multiple scholarships).

2.2 CHARLOTTE COLLEGIATE HIGH SCHOOL

Charlotte Collegiate High School is expanding educational opportunities by providing high school students the opportunity to earn their Associate in Arts (AA) degree by the time they complete their high school diploma. Charlotte Collegiate High School has been a top performing school within the state, earning the School of Excellence distinction for all five years of the state's accountability system. In 2022, the collegiate high school placed seventh among 33 School of Excellence schools who have earned the distinction for five years. In the 2022-2023 school year, the school has also tested higher in English language arts, mathematics, biology, and US history than the state and county average. The quality education students receive paired with the accelerated pathway to the AA degree demonstrate Charlotte Collegiate High School's commitment to broaden educational opportunities for student within Charlotte County.



Figure 3. The Charlotte Collegiate High School logo.

2.3 EARLY CHILDHOOD EDUCATION (AS PROGRAM)

The Early Childhood Education program continues to expand the educational opportunities of its students by increasing the number of Open Education Resource (OER) texts it offers. These OER texts ensure students have access to affordable textbooks. Of the program's twelve core courses, nine of them use OER texts, with about seven of them taught each semester. The program hopes to utilize OER/low cost textbooks for all of their fourteen courses in the future as part of their commitment to saving students money while providing innovative, accessible, and rigorous courses.

2.4 FSW COLLEGIATE HIGH SCHOOL-LEE

FSW Collegiate High School-Lee, like Charlotte Collegiate High School, expands education opportunities by providing high school students the opportunity to earn their Associate in Arts (AA) degree by the time they complete their high school diploma. Since the school's opening in 2013, the high school has graduated 925 students, with the 1000th graduate anticipated this academic year. The school has documented over 54 million dollars in tuition saved and scholarships offered. In addition to these impressive numbers, FSW Collegiate High School-Lee continues to be a high performing school. The Lee Collegiate High School, like the Charlotte Collegiate High School, has earned the School of Excellence distinction for all five years of the state's accountability system, and ranked third of 33 School of Excellence school who have earned the distinction for five years. In the 2022-2023 school year, the school tested higher in English language arts, mathematics, and biology than state and county averages, sometimes as much as 45% higher than the state average. FSW Collegiate High School-Lee is expanding education opportunities to Lee county students by offering both a high-quality education and an accelerated pathway to the AA degree.

2.5 FSW FOUNDATION

FSW Foundation provides student scholarships and program support to expand educational opportunities at FSW. In academic year 2022-2023, the FSW Foundation disbursed \$1.93 million in scholarships, \$1.06 million in program funds, and \$1.2 million in hurricane emergency funds. The funds aid students in the pursuit of their academic goals and expands educational access to students who may not otherwise be able to afford college. In addition to the distribution of these funds, FSW Foundation received a number of large gifts in academic year 2022-2023. The Frank G. Daveler Foundation gave \$1.92 million to create the Daveler Entrepreneurship Institute while the Rist Family Foundation donated \$1 million to create the Rist Cybersecurity Institute and another \$500,000 to support the Respiratory Care program. Nursing programs received a \$1 million gift from the Copham Family Foundation to expand nursing graduates over a five-year period, and a \$300,000 bequest from Shady Rest

Foundation to endow scholarships for the bachelor's degree in nursing program. The JJ Jones Estate provided \$250,000 to support the nursing program, and SWFL Children's Charities Inc. donated \$156,000 to create an advanced pediatric simulation environment. The Richard M. Schulze Family Foundation contributed \$250,000 to support workforce training and career services, and the FSW Golf Classic raised \$109,000 to support scholarships and championship travel for FSW student athletes. These generous gifts greatly expand educational opportunities at FSW and highlight the important work of FSW Foundation.

2.6 SATURDAY SCHOLARS PROGRAM

The Saturday Scholars program expanded educational opportunities by offering the swift completion of sequential general education requirements through Saturday courses beginning in January 2023. The Saturday Scholars initiative provides accelerated courses each week, allowing students to earn 12 semester hours of general education credit in one day on campus each term. The cohort receives support from FSW departments and a financial incentive of \$250 for new participants to jumpstart their educational journey. The program particularly addresses the educational needs of full-time professionals and offers both flexibility and quality for First-Time in College students. The first Saturday Scholars initiative was launched in AY 2023-2024 on the Lee Campus, where students received instruction from 8:30 a.m.-2:30 p.m. The program will continue to grow and expand educational opportunities to busy professionals in Academic Year 2024-25.

2.7 SCHOOL OF ARTS, HUMANITIES AND SOCIAL SCIENCES

The School of Arts, Humanities and Social Sciences is expanding educational opportunities for its students by providing events and exhibits to showcase student work. The department of Digital Arts and Multimedia Production hosted *Art 24*, a 24-hour art challenge aimed to bridge disciplines while creating beautiful artwork. *Illuminations*, a literature and art journal at FSW, is published online and is in its third issue. Students from across FSW can publish their fiction, creative nonfiction, poetry, and art with the journal, while Design Studio work-study students implement the design and layout online. Design Studio students are working to produce 3-D models of historic



Figure 4. FSW students performing for the Fall 2023 Jazz Concert.

buildings from the Dunbar district. The students have worked on this project for the last year and are preparing to install the models in the Williams Academy Black History Museum on Henderson Avenue in Fort Myers. A pop-up video exhibition of motion graphics artworks is also planned to highlight past and present Digital Arts students' artwork. Finally, the School of Arts, Humanities, and Social Sciences is hosting a Capstone Exhibition in Spring 2024 that showcases 18 artists' and designers' artwork, all of which was produced during the semester specifically for the event. Through these events, the school hopes to provide additional educational opportunities that highlight the work of their students.

In addition to these events, the School of Arts, Humanities and Social Sciences is also creating a new certificate program. This certificate program, CCC Social Media Communications, will offer interested students the opportunity to explore the field while still completing their AA degree.

2.8 SCHOOL OF BUSINESS & TECHNOLOGY

Throughout the academic year, the School of Business and Technology has offered a diverse array of events aimed at fostering community interaction. One such initiative is a partnership with the United Way, culminating in a series of events held in March 2024 to provide free tax preparation services for households earning \$66,000 per year or less. These events are held at each FSW service location. Appointments can be scheduled by contacting the local United Way or through their website (www.UnitedWayLee.org/FreeTaxPrep).



Figure 5. Volunteer Income Tax Assistance with United Way.

In Summer 2024, the Computer Science Department will sponsor a Cyber Patriots Camp in collaboration with the Lee County School District for the second consecutive year. The program helps middle schoolers and high schoolers navigate basic computer operations and introduces the world of cyber security. The program will feature both beginner and advanced classes, with FSW computer science students serving as mentors.

A new Associate in Science (AS) degree program in Supply Chain Management, led by Dr. Timothy Lucas, will commence in Fall 2024. Dr. Lucas has actively participated in local supply chain events in the Fort Myers area and will play a pivotal role in preparing students to meet industry demands in the five-county area. AS Supply Chain Management will expand the educational opportunities for those interested in the degree and given its anticipated home on the Charlotte campus, it will also expand educational opportunities for those in Charlotte county.

Thanks to the generosity of the Rist Family Foundation, the Associate in Science in Cybersecurity Operations program is expanding. The program started with 30 students in Fall 2022, but that number exploded to 104 in Fall 2023. An expected class of four AS Cybersecurity Operations students will graduate in May, marking the completion of the inaugural cohort from the program.

In Fall 2024, the Daveler Entrepreneurship Center will debut in a newly renovated building. The center is made possible by a generous \$1.9 million gift from the Frank G. Daveler Foundation. Over the next year, a new Associate of Science in Entrepreneurship program will be developed and an Innovation Lab is being planned thanks to the financial support from this gift.

2.9 SUMMER BRIDGE PROGRAMS

The Buccaneer Bound Summer Bridge program focuses on recent graduates from three local high schools, but is available to all eligible students. The focal schools are East Lee County High School, South Fort Myers High School, and Dunbar High School.

The Summer Bridge program for new FTIC students will be launched during Summer B, 2024 at both Lee and Collier campuses, giving new students a jumpstart on earning their degrees. This program will include enhanced and entrenched advising, student success sessions, registration assistance, and academic support. The first cohort course packet will include the College's Cornerstone Experience course coupled with Mathematics for Liberal Arts. The target eligibility criteria include being First-Time in College, AA-seeking, and college ready. Up to 25 students enrolled at each location will receive a \$1,000 scholarship.

3 ADVANCE A WORLD CLASS EDUCATIONAL EXPERIENCE

3.1 AASPIRE {ACCOUNTABILITY~ASSESSMENT~SPONSORED PROGRAMS~IR~EFFECTIVENESS}

3.1.1 Grants and Outreach

The Office of Sponsored Programs and Research (OSPR), a part of AASPIRE and led by Assistant Vice President of Institutional Research, Assessment and Effectiveness, Dr. Joseph F. van Gaalen, assists faculty, staff, and administrators in grant submission and management, monitor legislation and appropriations that impact grant programs, serve as liaison with funding agencies and proposal partners, monitor completion and submission of projects and final reports on funded projects, ensure that proper documentation is maintained on all budget expenditures and that projects are actively managed and closed out according to the funding agency's guidelines/policies, and provide support for proposal routing and submissions; review submissions for compliance with formats required by agency guidelines; and monitor grant projects to assure compliance with policies for expenditures.

To support FSW faculty/staff in advancing their research, the OSPR annually sets a series of goals towards that end. For AY 2023-24, the goal was to send a minimum of 40 outreach emails/meetings to build interest in grants and/or grant awareness, jointly submit at least 10 proposals, and be awarded at least three grants. Thus far in AY 2023-24, OSPR has:

- Sent 10 outreach emails to specific FSW stakeholders based on the latest research grant announcements
- Submitted 7 grants
- Been awarded 4 grants
- Totaling \$282,741

3.1.2 Research Conference hosted by FSW

In September, 2023, biology professor, Jordan Donini, of the Collier campus, in conjunction with Team AASPIRE's Office of Sponsored Programs, held the first ever Herpeton: South Florida Herpetological Conference hosted by Florida SouthWestern State College. The event was attended by approximately 100 researchers from the southeastern USA, included nearly a dozen vendors, and brought in over \$9,000 intended to support the future continuation of the conference.

3.1.3 ARC Grants

The Academic Research Council (ARC) grant has been established at the College to engage faculty in the support of scholarly student projects that positively contribute to a culture of creativity, innovation, and intellectualism. In AY 2023-24, a total of seven faculty were awarded research funding totaling \$32,583. Those projects include:

- **Biology (Professor Amanda Zirzow):** Antifungal activity of phytochemicals extracted from Florida plant species
- **Biology (Dr. Gerald Anzalone):** POGIL in the microbiology lab for using PCR and gel electrophoresis
- **Microbiology/Biochemistry (Dr. Michael Witty):** Preparative scale chromatography of bilirubin
- **Humanities (Dr. Myriam Mompont):** Florida heritage project and broadcasting hope in media podcast series



Figure 6. The Herpeton Conference logo.

- **Libraries (Professor Arenthia Herren):** Exploring Information Literacy Instruction and Curriculum Integration
- **Biology (Professor Jordan Donini):** Continued Monitoring of Freshwater Turtle and Large Mammal Populations in Caribbean Costa Rica as Part of a Long-term Plan for Student Study Abroad Research Opportunities
- **Oceanography (Dr. Michael Sauer):** Phytoplankton absorption variability and its contribution to total light absorption in SW Florida coastal waters

While the above projects were awarded in AY 2023-24, some ARC projects awarded in previous years continue to thrive. Dr. Gerald Anzalone’s microbiology students are the first group at FSW to ever successfully perform a genome editing experiment using state-of-the-art CRISPR/Cas9 technology, a project funded through ARC. The students successfully edited the genetic code of a bacterium to transform a colony of blue bacteria into a colony of white bacteria.

3.2 ADAPTIVE SERVICES

In alignment with FSW’s Strategic Directions of advancing a world-class educational experience, ADaptive Services became a member of the International Honor Society, Delta Alpha Pi – Theta Zeta Chapter, which recognizes the academic achievements of students with disabilities and their allies. In partnership with Campus Wellness, Care Services, and the honor society, ADaptive Services has collaborated on several events to bring mental health awareness to students. These events include Pause for Paws, Refresh Don’t Stress, and Mental Health Awareness Day. ADaptive Services and Care Services have started social media campaigns to help bring awareness to mental health by creating Mental Health Monday Tips and World Awareness Days. The membership with Delta Alpha Pi and organized events ensure ADaptive Services continues to advance a world-class educational experience.

3.3 ADVISING

3.3.1 Becoming a Buc Workshops and FSW Families

FSW’s Advising Workshops introduce First Time in College (FTIC) students to FSW’s student-support services. It is a required program and the final step in the enrollment pipeline for FTIC students. Students are grouped together by intended pathway of study and meet with their assigned Academic Advisor in a small group setting to learn about their degree requirements and register for classes on-the-spot. In academic year 2023-2024, the workshop experience was re-envisioned and re-branded as “Becoming a Buc: Your Student Success and Advising” Workshop. This effort involved collaboration among all student-facing departments at FSW, spearheaded by the Offices of Academic Advising and Student Life. A new interactive program called “FSW Families” was also created to provide meaningful guidance to families and supporters who attend the workshop with their students. In academic year 2023-2024, over 2,500 students participated in workshops, and over 90% were registered for classes upon completion. This year, Academic Advising also implemented new virtual and “mini” workshops to serve students during peak registration periods, resulting in a 20% increase in Advising interactions during Spring 2024 registration.



Figure 7. Becoming a Buc and FSW Families logos.

3.3.2 Guided Pathways Program Maps



Figure 8. Guided Pathways.

Guided Pathways are part of a continued initiative that began in academic year 2018-2019. The Florida Guided Pathways initiative is a statewide effort at the post-secondary level designed to scale learning pathways to dramatically boost degree completion rates and improve the social and economic mobility of graduates. FSW currently has over 20 “Program Maps” across 10 Academic and Career Pathway subject areas. The Office of Academic Advising has collaborated with the Guided Pathways Navigation Team and stakeholders from multiple departments to create new Program Maps for some of FSW’s most in-demand majors. New maps are in the works for Fine Arts, Humanities, Computer Science, Pre-Marine Science, Exercise Science, and more. An exciting new “Exploratory” map is also in-progress and will help

undecided students discover their passion and choose a major.

3.3.3 2+2 and Transfer Programs

The Office of Academic Advising hosted several successful 2+2 and transfer events, highlighting FSW’s bachelor’s degree programs, 2+2 articulation to state universities, and other bachelor’s degree opportunities around the country. The two flagship events were transfer fairs in March 2023 (in conjunction with FSW’s Collegiate High School) and September 2023, both attended by approximately 40 schools and hundreds of students. The Office of Academic Advising has also organized on-campus and virtual transfer events with FGCU, USF, and UCF and sponsored pre-transfer training sessions with the University of Miami and Embry Riddle Aeronautical University.



Figure 9. Recent Transfer Fair flyer from the 2023-2024 academic year.

3.4 ATHLETICS

FSW Athletics has once again set records both in the classroom and on the court/field. In the Fall 2023 semester, the FSW Athletic Department posted a 3.26 cumulative GPA, with all five Buccaneer teams registering a 3.0 or better team GPA. This is a first in FSW Athletics’ history. FSW female student-athletes had a record-breaking year in 2022-2023 as more Bucs were named to the College Sports Communicators (CSC) Academic All-District Team than any other school in the country.

The FSW Bucs Baseball program saw many former players join, and excel in, professional baseball. Eighteen former FSW players played professional baseball this season in Major League Baseball organizations, including Texas Rangers Minor League Player of the Year, Abimelec Ortiz and Milwaukee Brewers Minor League Pitcher of the Year, Carlos Rodriguez. Former Buc Carlos Rodriguez became the first FSW player in program history to participate in the World Baseball Classic when he started and pitched four innings of two-hit

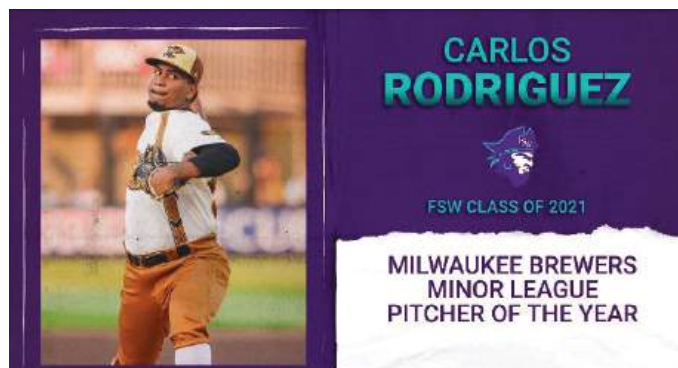


Figure 10. Former Bucs Baseball player Carlos Rodriguez was named Minor League Pitcher of the Year.

baseball for Nicaragua. In November 2023, FSW had 10 players sign at NCAA Division I programs on National Signing Day, including six at the Power 5 level.



Figure 11. Former Bucs Basketball player Keon Ellis continues to play for the Sacramento Kings.

The men’s and women’s FSW Bucs Basketball team saw success in a variety of formats. The women’s FSW Bucs Basketball team posted another 20-win season in 2022-2023, earning a pair of wins over NJCAA Top 10 ranked opponents along the way. Former Buc Keon Ellis made his second straight opening night roster with the Sacramento Kings and has played in 30 games this season in the NBA. This season, FSW has 16 former men’s basketball players playing in Division 1 basketball, as well as 12 former players in the professional ranks across the world. These 12 former Bucs now play in Greece, Sweden, Brazil, and Germany, among other places.

FSW Bucs Softball enjoyed a lot of well-deserved spotlight within the past year. The Bucs put themselves in the history books, winning their third straight NJCAA National Championship. The Bucs became the first team in 30 years and just the second team all-time to win three straight National Championships. Three Bucs were named All-Americans, including Belle Sardja, who became the third player in program history to be named the NJCAA National Pitcher of the Year. Sydney McCray became the first FSW player in program history to win the NFCA Gold Glove Award. The Softball staff, led by Head Coach Robert Iamurri, was named the NFCA National Coaching Staff of the Year.



Figure 12. FSW Bucs Softball claimed their third straight NJCAA National Championship this season.



Figure 13. FSW Bucs Volleyball won back to back NJCAA National Championships.

FSW Bucs Volleyball continued to smash records both on and off the court. The Bucs became just the fifth team in NJCAA history to win back to back NJCAA National Championships. The team defeated arch-rival Miami Dade in a championship game streamed live on ESPN+. For the second straight year, Bucs Head Coach Thais Baziquetto-Allen was named the NJCAA National Coach of the Year. The Bucs also swept all three major Player of the Year honors. Setter Roberta Purashaj was named both the NJCAA and AVCA National Player of the Year while outside hitter Alondra Alarcon was named the VolleyMag National Player of the Year. A pair of Bucs made history

in the classroom and on the court as both Julia Lawrenz and Barbara Koehler were named CSC Academic All-Americans. They are the only pair of teammates in CSC history both to win a National Championship and be named Academic All-Americans in the same season.

3.5 CAPSTONE PROGRAM

In academic year 2022-2023, significant strides were made toward achieving the Capstone Program's overarching goals and advancing a world-class educational experience. The Capstone aims to enhance the Associate of Arts program by increasing access to High-Impact Practices (HIPs), providing opportunities for student research, offering a culminating experience for general education coursework, encouraging integrative and applied learning, and fostering broad knowledge of human cultures and the natural world. The Program was initiated as the focus of the College's Quality Enhancement Plan which was integral to FSW's 2022 institutional accreditation.

Academic year (AY) 2022-2023 witnessed substantial gains in faculty development, co-curricular events, and the further successful operationalization of the CREATIVE Capstone course. The additional new professional development cohorts, monthly Zoom meetings with Capstone faculty, and the creation of a Capstone Handbook illustrate the Capstone Program's commitment to continuous improvement. The Cornerstone-to-Capstone Connections Week, Behind the Research lecture series, and the initiation of the Inquiring Minds General Education Innovation Prize highlight the multi-faceted approach to achieving program goals.



Figure 14. FSW faculty at a Creative Connections professional development session.

The data-driven refinements, achievements, and reflections in academic year 2022-2023 lay a robust foundation for the continued success and evolution of the Capstone. The Capstone's commitment to transparency, creative thinking in higher education, and the enhancement of the student learning experience is evident in the concerted efforts and accomplishments from AY 2022-2023. A summary of the accomplishments and progress made in AY 2022-2023 toward the Capstone Program's goals follows:

3.5.1 Goal #1: Increase access to HIPs and transparency about academic and systems thinking.

In Fall 2022, a course change proposal for IDS 2891: CREATIVE was successfully submitted and accepted, aligning the course learning outcomes with the Capstone rubric and program goals. Certification of 34 faculty to teach the CREATIVE Capstone was achieved by Spring 2023. Throughout academic year 2022-2023, 18 sections of the Capstone were offered across four sites and two modalities (Live Online and Ground), with additional pilot asynchronous and travel abroad sections in Summer 2023.

To encourage the integration of HIPs in general education coursework, the Inquiring Minds General Education Innovation Prize was instituted and the "Be CREATIVE" Professional Development series was created for academic year 2023-2024. Two faculty members were honored for positive changes in their courses reflecting high-impact teaching practices, emphasizing the Capstone principles of "Design," "Prepare," "Create," "Communicate," and "Reflect." Furthermore, the series of professional development workshops known as "Be CREATIVE" was launched in Fall 2023 with the intention of bringing high-impact practices and student-centered learning into all general education classrooms. The engagement of faculty in these initiatives showcases a commitment to improving the learning experience for all students in the Associate in Arts program.

3.5.2 Goal #2: Provide opportunities for student research.

In AY 2022-2023, approximately 350 students completed Capstone projects. Students completed these projects on all four FSW campuses, in study abroad experiences in Amsterdam and Costa Rica, and in multiple modalities. In AY 2023-2024, that number is expected to increase to over 750, with enrollment in the Capstone increasing year-over-year.

The inclusion of FSW librarians in the CREATIVE Capstone showcases a collaborative approach to student research. Student feedback on the Embedded Librarian surveys highlighted increased confidence in navigating library search tools, validating non-academic sources, and understanding source reliability and relevance.

3.5.3 Goal #3: Provide a culminating and synthesizing experience for general education coursework.

The establishment of the Inquiring Minds General Education Innovation Prize and creation of the Be CREATIVE professional development series in AY 2023-2024 demonstrates efforts to integrate high-impact practices across all general education coursework. The Inquiring Minds General Education Innovation Prize rewards faculty for making positive changes in their general education courses that reflect high impact teaching practices, inquiry-based learning, and information literacy. The creation of thematic research guides with FSW libraries and student- and faculty-centered events such as Connections Week and the Behind the Research lecture series show Capstone's commitment to providing a comprehensive and culminating experience for students on their general education journey.

3.5.4 Goal #4: Encourage and increase the practice of integrative and applied learning.

The initiation of two study abroad sections in Summer 2023 was the first step toward implementing more sections that emphasize integrative and applied learning. The two study abroad sections encouraged students to complete creative projects and independent research, both of which embody applied, hand-on learning. In Spring 2024, the first special sections of Capstone courses are being offered in community-engaged learning and "maker" methodologies. Community-engaged learning courses inspire students to connect their education to the larger community while the "maker" courses encourage students to create projects utilizing the creative technologies around them. Both types of courses increase students' practice of applying their learning to the real world.

The establishment of the Inquiring Minds General Education Innovation Prize further emphasized the commitment to integrative and applied learning across the curriculum, particular in the natural sciences. Dr. Gerald Anzalone, a recent winner of the prize, integrated CRISPR gene-editing technology into his microbiology course, allowing students to effectively employ methods and materials in the labs to create their very own transgenic organisms. This successful utilization of technology empowered student to reflect on the wider applications of genetics and highlights the hands-on learning they received in the course.

3.5.5 Goal #5: Foster broad knowledge of human cultures and the natural world.

The establishment of thematic research guides and the initiation of library micro-workshops contributed to fostering broad knowledge among students. The attendance baseline at Capstone and Library events demonstrates an engagement level that spans across various earned credit brackets. The guides and micro-workshops engage a wide range of the student population and exposure them to new ideas and topics in research.

3.6 CENTER FOR INTERNATIONAL EDUCATION (CIE)

3.6.1 COIL Program

The Center for International Education developed a 3-week workshop last year to introduce and train interested faculty in COIL, Collaborative Online International Learning. COIL connects students and professors from across the world to collaborate on course materials and projects. Thanks to this training, the first FSW COIL course was launched in Fall 2023. Dr. Myriam Mompoin collaborated with a school in Mexico for her humanities course,

encouraging cross-cultural communication between the two classes. A new badge, FSW Global Shared Learning-COIL, was created as a result and was awarded to the students.

3.6.2 Study Abroad Programming

The Summer 2024 Study Abroad Programs include locations in Costa Rica, France, England, Greece, Ireland, Italy, and Spain. These exciting and transformative experiences grant students the opportunity both to earn credit and to engage with the local culture of the host country. Each one of these programs is detailed below and on CIE's website at <https://www.fsw.edu/internationaleducation/travelabroad>.



Service Learning in Costa Rica



Estimated Cost: \$2,500.00

Global Perspectives of Health

Dr. Tami Such (Lee campus or Live Flex)
Seminar Dates: TBD, Twice/Month, March- May 2024
Travel Dates: May 4-17, 2024

This 2 week in-country immersion, service-learning program in Costa Rica is designated to broaden student perception and understanding of health beliefs and practices. Students will expand their understanding of the impact of cultural differences on health with comparisons of differences between the United States and Costa Rica.





Study Abroad in France



Estimated Cost: \$2,800.00

HUM 2020: Transnational France: Facing the Past in the 21st Century

Dr. Myriam Mompoint (Lee campus or Live Flex) (Humanities Core Class, Writing Intensive)
This course will look at France from the dual perspectives of a colonial power and a modern state. Students will study the cultural, historical, and creative output of the French, learning about the architecture, landmarks, literature, visual art, and cinema while in the cities of Paris and Nantes.

OR

FRE 1120/1121: Beginning French Language I or II in France

Professor Dani Peterson (Lee campus or Live Flex)
Study Abroad in France! Register for Elementary French 1 (or Elementary French 2) this summer and participate in a two-week travel experience in France. While we are learning French, students will take what they've learned and use it in Paris and Nantes. Get ready to practice the language while exploring French cuisine, history, and culture. Discover what it means to be immersed in France's "joie de vivre"!





Study Abroad in England



Estimated Cost: \$2,700.00

WOH 1030: 1815 to the Present: World History in England

Dr. Kaitlyn Muchnok & Dr. Brandon Jett (Hendry Glades campus or Live Flex) (Social Science Core Class)

This program will expose students to the major trends, changes, and issues that occurred in world history from 1815 to the present. Industrialization, nationalism, and imperialism dominated global history throughout the last two centuries, as well as WWII and the Cold War. The United Kingdom was at the forefront of those changes and events.

We will visit historic sites and museums, such as the Imperial War Museums, as well as the People's Story Museum to understand the experiences of working class people as they grappled with the changes that accompanied the industrial revolution. Students will visit Bletchley Park to understand how the British responded to Nazi attacks and how codebreaking assisted the Allied victory in the UK. Students will immerse themselves in cultural diversity and see how Britain's history of imperialism continues to affect the society, economy, and politics of today.





Study Abroad in Greece



Estimated Cost: \$2,700.00

SPC 2608: Introduction to Public Speaking in Greece

Dr. Bill Kelvin (Lee campus or Live Flex) (Prerequisite: ENC 1101 with a "C" or better)

This course focuses on developing effective public speaking skills and transfers well to many universities. This Study Abroad section leverages its unique location to reinforce the history and value of oratory. At FSW's Lee Campus, students will ground themselves in speech writing and delivery. Then we will explore Greek sites linked to rhetorical traditions and encounter professionals who use public speaking on the job. Many interactive excursions will be social in nature, such as attending musical performances, touring galleries and giving speeches in ancient theatres. Major assignments will be designing and delivering informative, persuasive and impromptu presentations. Students will design their own speech topics centered on Greek culture, history and language. This course uses a free digital textbook developed by FSW professors including this course's instructor.



Study Abroad in Ireland

Estimated Cost: \$2,600.00

IDS 2891: Ancestry, Assimilation, and Identity: The Culture and Landscape of Ireland
 Dr. Anne Angstrom & Dr. Leslie Bartley (Lee campus or Live Flex)
 Pre-requisites: Students must have earned at least 30 college credits and have taken ENC 1101 and 1102. SPC 1017 or 2608 could replace ENC 1102.

What does it mean to be American and a global citizen? What does it mean to assimilate to a new culture while preserving facets of your heritage and ancestry? For centuries, the American immigrant has explored the question of identity - what it means to assimilate in this country while holding fast to customs and traditions of our ancestry. IDS 2891: CREATIVE Capstone will present students with the opportunity to explore these questions and develop a global perspective through a study abroad experience in Ireland. Students will be encouraged to consider how cultural contributions from Irish immigrants have shaped American identity and values. Through this course, students will obtain knowledge and skills associated with transdisciplinary research to formulate, plan, and execute a creative project.



Study Abroad in Italy

Estimated Cost: \$3,700.00

FSW in Italy at Lorenzo de' Medici (LdM)

Earn 6-7 credits by choosing one class from the LdM summer catalog (to be provided), plus one FSW class below:

- **HUM 2020: Introduction to Humanities** (Humanities Core Class, Writing Intensive)
 Dr. Elijah Pritchett (Lee Campus or Live Flex)
- **LIT 2000: Introduction to Literature: Florence's Literary Past and Present** (Humanities Core Class, Writing Intensive)
 Dr. Scott Ortolano (Lee Campus or Live Flex)
- **IDS 2891: CREATIVE Capstone: Explorations and Adventures in Italian Culture**
 Dr. Alessandro Cesarano (Pre-requisites: 30 College Credits, ENC 1101 and 1102 or SPC 1017 or 2608)



Study Abroad in Spain

Estimated Cost: \$3,700.00

Independent Travel to the International College of Seville
Intensive Spanish Language: Beginner, Intermediate or Advanced Level

Satisfy your language requirement, or attend upper level Spanish classes in Spain! In collaboration with the International College of Seville, you will take two intensive Spanish classes, earning a total of six credits.

Students travel independently to Seville, Spain to study any level of Spanish (placement test required). Your learning will be enhanced with local cultural activities including a live Flamenco dance show and weekend trips to nearby cities.

Choose between living with a Spanish host family or a shared residence with other students on the program.



In an effort to increase the number of STEM study abroad programs, CIE has collaborated with the deans of the School of Health Professions and School of Pure and Applied Sciences. In Summer 2023, CIE offered a STEM course in Costa Rica and Italy, and will offer a service learning program for the School of Health Professions in Summer 2024. These programs expand beyond the traditional Study Abroad subject areas of humanities, languages, and social science courses and allow more students the opportunity to experience cultures across the globe.

3.7 EXHIBITIONS & COLLECTIONS

Exhibitions and Collections strives to foster a world-class educational experience and to expand educational opportunities. Exhibitions and Collections consistently provides, entices and engages FSW students, faculty, staff and the community-at-large with the highest-possible level of curated exhibitions, site-specific projects, ArtSPEAK@FSW events and on- and off-site programming. Despite being a small department, Exhibitions and Collections has often been credited for punching above their weight in generating and exclusively offering critically-acclaimed exhibitions and events with internationally-renowned artists, cultural producers and creative thinkers like few other institutions regionally.

Over the last year, local curations by Bob Rauschenberg Gallery Director Jade Dellinger have travelled and safely returned from highly-successful extended presentations at the Black Mountain College Museum + Arts Center (BMCM+AC) in Asheville, NC, The University of Kentucky Art Museum in Lexington, KY, and the Museum of Contemporary Art in Jacksonville, FL. Exhibitions and Collections has partnered with the BMCM+AC on the exhibits, “RAUSCHENBERG: A Gift in Your Pocket” and “Don’t Blame it on Zen: The Way of John Cage & Friends” and is working with this prestigious institution on another Rauschenberg-themed exhibition, “RAUSCHENBERG at 100.” This birth centenary exhibition is planned for 2025 and will include a publication and related festivities. The forthcoming exhibition is tentatively scheduled to travel to the Black Mountain College Museum + Arts Center in Asheville following its 2025 premiere at FSW. Dr. Wendy Chase of FSW’s Center for Undergraduate Research & Creativity and Director Dellinger have co-authored a National Endowment for the Humanities grant application specifically for the “RAUSCHENBERG at 100” exhibition.



Figure 15. A picture of the DEVO 5-0 exhibition, exhibited at the Bob Rauschenberg Gallery.



Figure 16. A picture from the DEVO 5-0 exhibition.

Over the last six months, The Bob Rauschenberg Gallery published a handbound book documenting the “William WEGMAN & Jack MASSING: Two Clever by Half” site-specific installation, leading to a feature in *Glasstire Art Journal* and book-signing event hosted by The Menil Collection bookstore in Houston, TX. In conjunction with the Gallery’s “DEVO 5-0: The Beginning Was the End – A Fiftieth Anniversary Tribute to The De-Evolution Band” retrospective, Dellinger co-authored “The Beginning Was the End: DEVO in Ohio,” published with The University of Akron Press. The “DEVO 5-0” exhibition itself drew more than 3,000 visitors to the Bob Rauschenberg Gallery at FSW between August 28th–December 9th, 2023. The publication of the DEVO book and “DEVO 5-0” exhibition led to

lecture invitations for Dellinger at the Akron Public Library, Kent State University and elsewhere in October, as well as feature articles in *METROPOLITAN/25A Magazine*, *The Akron Beacon Journal*, *The Kent Stater* newspaper, *News-Press*, *The Florida Weekly* and others.

In conjunction with the Fall semester “DEVO 5-0” retrospective exhibition at FSW, Exhibitions and Collections worked directly with the three-time Rock n’ Roll Hall of Fame-nominated band to bring in band members and band-related people. DEVO co-founder and first guitarist Bob Lewis, Grammy-winning recording engineer and electronic music pioneer Robert Margouleff, and band director/collaborator Chuck “The Godfather of Music Video” Statler gave special ArtSPEAK@FSW presentations, lectures and screenings at FSW in November. The shown films have been featured at The Museum of Modern Art/NYC and during the Sundance Film Festival since being featured at FSW.

Exhibitions and Collections oversees the protection, maintenance and presentation of the College’s permanent holdings of high-value artworks and artifacts. Exhibitions and Collections creates long-term and temporary exhibitions and is responsible for all operations and daily functions of three open-to-the-public museum spaces on the Lee County campus. These spaces are The Bob Rauschenberg Gallery, Richard & Julia Rush Collection and The Museum of Medical History.

With the passing of long-time patron Julia Rush last year, Exhibitions and Collections has worked with FSW Foundation to establish a Richard & Julia Rush Endowment. This endowment will sponsor all future ArtSPEAK@FSW events and has already sponsored award-winning and best-selling authors David Giffels and G. Neri, artist/musician Lonnie Holley and others for ArtSPEAK@FSW lectures, readings and performances. Exhibitions and Collections is also finalizing the acquisition and long-term presentation of paintings and artifacts currently on display in the Richard & Julia Rush Collection gallery.



Figure 17. Community members at an ArtSPEAK@FSW event.

Additionally, by the end of Spring 2024, the gallery will be finalizing seven newly-curated and site-specific installations in the renovated Gulf Coast Medical Center. These temporary installations will utilize items from FSW’s Museum of Medical History. This project is the effort of more than three years and has been possible thanks to the generous support of the Lee Health Foundation.

3.8 FSW LEADERSHIP ACADEMY

The FSW Leadership Academy, facilitated by the team of Dr. Ian Neuhard, Deputy Chief of Staff for Strategic Priorities, Susan Bronstein, Chief Human Resources and Organizational Development Officer, and Dr. Judith Bilsky, Vice President of Academic Affairs, is designed for FSW personnel who are interested in developing leadership skills and exploring the art and dynamics of higher education leadership. The academy is a year-long program that employs different presenters, panelists, and case studies to hone and inform participants’ leadership skills. The academy performs individualized assessments of exemplary leadership practices, such as modeling the way, inspiring a shared vision, challenging the process, enabling other to act, and encouraging the heart. Twenty-four rising leaders at FSW are presently participating in the academy. One of these participants, Dr. Brian Page, has already applied the materials from the Leadership Academy to his new position as the Dean for the School of Arts, Humanities and Social Sciences. The next cohort for the academy is planned to commence in 2024-2025. The FSW Leadership Academy invests in rising leaders across FSW, which, in turn, invests in the longevity and strength of the College. From this strong leadership and strong College comes the natural advancement of a world class educational experience.



Figure 18. The FSW Leadership Academy logo.

3.9 HONORS SCHOLAR PROGRAM

3.9.1 Digitizing Archives

Honors faculty Dr. Myriam Mompoin is teaching a Florida History course with a mix of honors and non-honors students. Instead of completing a traditional research paper for their final assignment in this class, the honors students are being trained in how to properly scan artifacts and collect meta-data by the archivists at FGCU. The students' training will span several weeks and will immerse them in the world of digital archives.

3.9.2 Center for Undergraduate Research and Creativity (CURC)

In Spring 2023, CURC, directed by Dr. Wendy Chase, sponsored four faculty members and two administrators to be trained in COIL (Collaborative Online International Learning) pedagogy hosted by SUNY, the founder of the COIL movement. In Fall 2023, Dr. Myriam Mompoin collaborated with a history professor at a technical college in Mexico to offer a 5-week COIL experience to students in her *History of Latin American Arts and Culture* humanities course. The students from FSW and the students from Mexico were taught together by Dr. Mompoin and Dr. Martinez via Zoom for a 5-week period in the semester.

In addition to sponsoring COIL training, CURC is hosting the largest Research Expo to date on April 9-11. The Expo will showcase outstanding work from Creative Capstone courses and feature over 40 poster presentations. Honors students will also be presenting their current capstone projects during the event.

3.10 MARKETING AND STRATEGIC COMMUNICATIONS

In an effort to support academic leadership in further ways, Marketing and Strategic Communications, led by Assistant Vice President of Marketing and Digital Design, Kailee Mateika, has begun meeting monthly with Academic Deans to discuss program marketing efforts. Between January 1 and February 10, the department spent 18 hours in collaborative meetings and has received 141 requests in this same time window. In addition to these meetings and requests, Marketing and Strategic Communications has initiated the kickoff of a basic brand kit within Canva, a free online graphic design tool. The department hopes to launch the kit in its basic form by the end of March. These efforts by Marketing and Strategic Communications help showcase the world-class educational experience that FSW has to offer the Southwest Florida community.

3.11 SCHOOL OF BUSINESS AND TECHNOLOGY

The School of Business and Technology is scheduled to relocate to the renovated Building K on the Lee Campus in April, with classes commencing in the building in Fall 2024. The upgraded facility will house expanded Computer Science Labs, a dedicated Cybersecurity Lab, student study and meeting spaces, and a Cybersecurity War Room.

Two SoBT professors received annual awards for their commitment to FSW and the wider community. Professor William Van Glabek was honored with the college's NISOD award for College and Community Service. Professor Van Glabek assisted with the United Way tax initiative and the Insurance Village events for Hurricane Ian insurance claims. Recognized for her outstanding teaching practices, SoBT

Professor Krissy Cabral received the college's NISOD award for Teaching Excellence. Her innovative crime scene technology courses offer students immersive, real-world experiences.



Figure 19. From left to right, NISOD winner Professor William Van Glabek, Dean Dr. Mary Myers, NISOD winner Professor Krissy Cabral and Associate Dean Jennifer Baker.



Figure 20. Pictures from inside the renovated Building K.

3.12 TESTING SERVICES

Testing Services provides optimal testing conditions by maintaining a comfortable, secure testing site. The department has testing centers at each FSW location and adheres to the standards and guidelines set forth by the National College Testing Association. As part of their commitment to advance a world-class educational experience, Testing Services recently created a questions and answers database to help students find pertinent department data. The department created 109 questions and answers for the chatbot feature on the FSW webpage, allowing students to obtain needed information without having to navigate several webpages. In addition to establishing the questions and answers database, Testing Services is creating a handbook of procedures and processes. The handbook is designed to standardize customer service and supports the department's continued membership with the National College Testing Association. The manual's content will be updated each year with relevant procedure changes and will be used to train all staff going forward.

4 INNOVATE CLASSROOM AND DISTANCE EDUCATION DELIVERY METHODS TO SUPPORT OPTIMAL LEARNING EXPERIENCES

4.1 LEARNING TECHNOLOGIES & DESIGN

The Learning Technologies and Design team’s goal is to partner with faculty to create effective, engaging, and innovative online instruction, while providing Canvas support and training to the FSW community. A plan developed during AY 2022-2023 sought to implement a quality assurance strategy to ensure that all courses offered digitally at FSW are held to the highest standards. The method utilized to implement the quality assurance plan is to earn Quality Matters (QM) certifications for targeted courses. The QM certification process involves both internal and external review. So far in AY 2023-2024, 37 internal reviews have been completed since August 2023, with another 26 courses currently in the process. Thirteen courses are currently in the external review process and another 5 are awaiting submission for external review. Learning Technologies and Design, together with Online Learning, has earned the QM certification for 25 FSW courses, with another 18 courses anticipated to complete the process by June 30, 2024. Learning Technologies and Design is optimistic that even more courses will be QM certified by the end of the academic year.

Earning the QM certification for courses not only ensures online students receive an optimal learning experience, but it also sets FSW apart from peer institutions. Among Florida’s 40 state institutions—universities and colleges—FSW is currently tied for 5th in the number of QM certified courses it offers. When compared to other Florida College System institutions, FSW ranks 3rd in the number of QM certified courses. These impressive rankings, made possible through Learning Technologies and Design and Online Learning, reinforce FSW’s commitment to innovate classroom and distance educational delivery methods.

Learning Technologies and Design also implemented a new Online Course Design survey in Fall 2023. The department piloted the survey for ENC 1101 online courses, which ran from the newly developed online course master for the first time in Fall 2023. The survey was distributed to students who were enrolled in online sections of ENC 1101 and asked for student feedback regarding the course. The department utilized student feedback to make improvements. Learning Technologies and Design’s goal is to distribute the Online Course Design survey the first term that a newly developed online courses master is used.



Figure 21. Infographic from Learning Technologies and Design outlining some accomplishment from 2022-2023.

4.2 ONLINE LEARNING

Online Learning is committed to providing students and faculty with the resources and support they need to achieve their academic and professional goals. Online Learning has been advancing that commitment through online resources, teaching support, Quality Matters (QM) course certifications, and professional development. The department is led by Assistant Vice President of Strategic Innovation and Online Learning, Dr. Rozalind Jester, who, on top of leading Online Learning, is Chair-Elect for Florida Virtual Campus (FLVC) Distance Learning Members Council and Co-Chair of Florida AI Learning Consortium (FALCON). Below are a few accomplishments made by Online Learning within the last academic year.

Tutoring.com, a 24/7 online tutoring service available to FSW students, has seen a large uptick in usage between Fall 2022 and Fall 2023. Tutor.com usage by individual sessions has increased an impressive 80% when comparing Fall 2022 to Fall 2023, while the number of individual students who utilized the resource increased 7.6% from Fall 2022 to Fall 2023. End-of-session feedback from 2023 indicated that 98% of students were glad that FSW offered Tutor.com, up 2% from 2022. This online resource continues to optimize learning experience for FSW students.

FSW earned the Quality Matters program-level certificate for Online Teaching Support. This certificate acknowledges programs and institutions that offer best practices training, pedagogical support, professional development, and assessment to online faculty. FSW is the first institution in Florida to earn one of the program-level certifications.



Figure 22. The Quality Matters Teaching Support certificate, awarded to FSW.

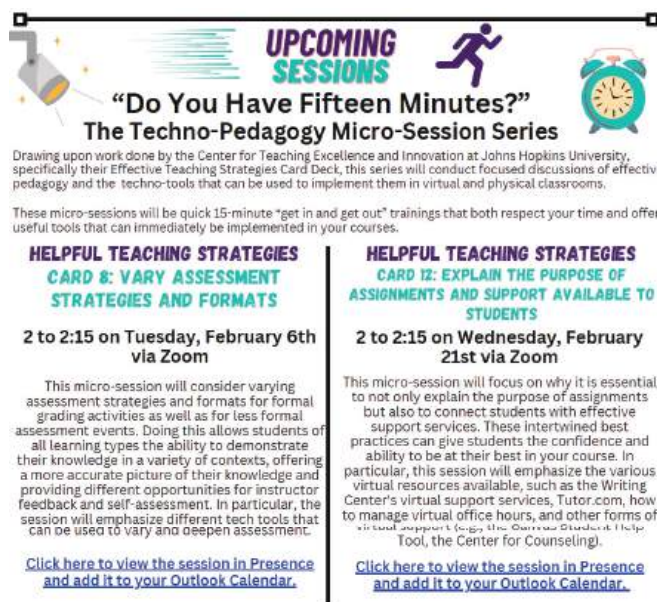


Figure 23. Screen capture of February sessions of the techno-pedagogy micro-sessions series.

Online Learning, together with Learning Technologies and Design, is on-track to certify 18 individual courses with the Quality Matters certification by the end of the academic year. The certification ensures the course has met standards of online course design and furthers FSW's goal to innovate distance education delivery methods. Online Learning and Learning Technologies and Design have already certified 25 courses.

Online Learning has also hosted several professional development-related events, many of them focusing on emerging technology and artificial intelligence (AI). AI Book Club centers on Dan Fitzpatrick's book, *The AI Classroom*, and allows faculty and staff to discuss how AI is changing education. Tinker Time with FSW Online is another professional development event which explores online teaching practices, ultimately enhancing online teaching and optimal learning experiences. A third event, a techno-pedagogy micro-session series, explores effective pedagogy and techno-

5 PREPARE STUDENTS FOR A COMPETITIVE, SKILLED WORKFORCE

5.1 MUSIC PRODUCTION AND TECHNOLOGY (AS PROGRAM) AND AUDIO TECHNOLOGY (CERTIFICATE PROGRAM)

The AS in Music Production and Technology program and Audio Technology CCC program continue to grow. As a result of student internship opportunities, students have secured employment at various notable organizations, including the Gulf Coast Symphony, local IATSE 647 (International Alliance of Theatrical Stage Employees), numerous local recording studios, FSW/Suncoast Arena, and The Barbara B Mann Performing Arts Hall. Participation in the Audio Technology internship program prepares students with the skills to succeed independently in the industry. The internship opportunities have also helped open doors for students seeking positions at the Artis in Naples, international film and production organizations, Show Masters Productions, as well as many other local and global audio/video production companies.

Students who participate in the Audio Technology program are also given real-world experience recording local community musicians and groups as part of the program coursework. The provided equipment enables Audio Technology students to conduct and record these sessions. This, in turn, offers an accurate workflow scenario that keeps students up to date on current technological techniques and advancements. Through both internship opportunities and real-world experience, AS Music Production and Technology and CCC Audio Technology continue to prepare students for a competitive, skilled workforce.



Figure 24. FSW students practicing with audio technology.

5.2 CYBERSECURITY OPERATIONS (AS PROGRAM)

Students in AS Cybersecurity Operations are receiving a rigorous, hands-on education through competitions, conferences, and program recognition. Five FSW students participated in the first Florida College System Cybersecurity Competition, adding FSW to the thirteen other Florida College System institutions at the event. Students were exposed to real-world cybersecurity scenarios that demanded critical thinking and hands-on experience. The competition challenged the students and provided learning opportunities about how best to rise to today's cybersecurity problems. FSW students will also be attending the bSides conference in Tampa in Spring 2024 to learn more about Information Technology security. On top of these competitions and conferences, AS Cybersecurity Operations is also in the process to receive program recognition. The Department of Defense Center for Academic Excellence accepted FSW's Cybersecurity program as a working program, and SoBT remains optimistic that the program will be fully certified in 2025. The competitions, conferences, and program recognition enable AS Cybersecurity Operations to further a world-class educational experience that ultimately prepares students for a competitive workforce in cybersecurity.

5.3 SCHOOL OF HEALTH PROFESSIONS

The School of Health Professions has made large strides within the past academic year to improve their existing, in-demand programs while also expanding and adding new programs to meet the growing healthcare needs of the Southwest Florida community. A new Advanced Medical Assisting associate (AS) degree, Medical Assisting

Specialist certificate program, and Physical Therapy Assistant associate degree are on track to be offered as accredited programs. AS Advanced Medical Assisting will be offered in Fall 2024, having recently received SACS-COC approval, while AS Physical Therapy Assisting, also SACS-COC approved, awaits Commission on Accreditation in Physical Therapy Education (CAPTE) approval before its planned start in Spring 2025. FSW will join sixteen other Florida College System institutions that offer AS Physical Therapy Assisting and will be the fifth of these institutions to offer AS Advanced Medical Assisting. These new degree programs ensure that FSW continues to prepare students for a competitive, skilled workforce and remains ahead of the curve on local healthcare needs.

Along with adding new programs, the School of Health Professions is also expanding some of their existing programs. The AS Nursing program plans to increase its closed-access enrollment by 144 students within the next two years. Thirty-six additional students have joined the program thus far, with another 72 anticipated in Fall 2024 and 36 in Spring 2025. A new Paramedic cohort was added as a satellite program at North Collier Fire Training Center in Fall 2023. This new cohort currently consists of 15 students already employed within the EMT/Firefighter field and within 18 months, will be trained to be professional Paramedics. Given the significant need to increase the number of Paramedics in the region, FSW is once again responding to the needs of the community and preparing students for a skilled workforce.

The School of Health Professions is further preparing their students for the workforce by updating existing technologies and curriculum and providing real-world experience through a study-abroad service-learning program. Renovation plans are underway to create an energized lab space for the AS Radiological Technology program. The AS Dental Hygiene program saw technology updates with the renovation of the suction system within the Dental Hygiene Lab. Given the importance of suction to drilling, polishing, and other dental work, the new system allows dental hygiene students to completed their clinical internship on-site and provide quality care to patients.

AS Health Information Technology is making strides to adapt a new competency-based model of accreditation. As well as successfully navigating the re-affirmation process of their accrediting body, Commission on Accreditation for Informatics and Information Management Education (CAHIIM), the program was also selected to be part of the HIM Future Education Model Demonstration Program through CAHIIM. FSW's AS Health Information Technology program is the only CAHIIM accredited program in the State of Florida that was accepted into this Demonstration Program. Once completed, the AS program will be a leader in the new accreditation model and will be designated as an Accredited Program with Distinction. This distinction and new model place FSW on the cutting edge of new program changes and ensure FSW students receive the quality education they need to join a skilled workforce.

A new study abroad program is also preparing student for the workforce and service to the larger community. Global Perspectives of Health is a service learning experience for student in healthcare to participate in education, screenings, community service and cultural exchange in Costa Rica. The study abroad experience currently includes 16 students from five different SoHP programs and is set to take place in May 2024. The School of Health Professions is hopeful to continue this experience annually going forward.

5.4 WORKFORCE EDUCATION

The Division of Workforce Education supports overarching workforce initiatives at FSW in all five academic schools. The Career Connection Center, the Office of Corporate and Community Education, and Workforce Recruitment and Scholarship all report through the Division, which is under the umbrella of Academic Affairs. Workforce Education has responsibility for stewardship of, and reporting for, \$4,689,606 in grants and \$730,561 in external donor funding in partnership with FSW's Foundation during academic year 2023-2024.

The largest grant operationalized within the Division this year is a \$1,980,000 Workforce Innovation and Opportunity Act (WIOA) Grant supporting the following programs: CCC Information Technology Support Specialist, CCC Network Security, AS Cybersecurity, AS Network Systems, and AS Architectural Design and Construction Technology.

5.4.1 Digital Badges

Workforce Education has worked with the School of Business and Technology and Information Technology to develop digital badges. This academic year, FSW has launched three new digital badges in Bookkeeping, QuickBooks Ready, and Risk Management and Insurance.

The Bookkeeping badge recognizes knowledge in accounting principles, accounting for assets and sales transactions, liability and equity transactions, reconciliation, and financial statement preparation. Individuals holding this badge have demonstrated the skill and knowledge needed to complete the bookkeeping industry certification successfully. FSW students completing this badge are eligible for a voucher funding the cost of their Bookkeeping industry certification.



Figure 25. The Bookkeeping badge.

The QuickBooks Ready badge notes knowledge of accrual-based accounting concepts, internal controls, financial statement preparation, ethical accounting practices, and accounting software applications. Students who complete six credit hours in specific accounting topics have the knowledge to earn the badge. Individuals holding this badge have demonstrated the skill and knowledge needed to complete successfully the QuickBooks industry certification. FSW students completing this badge are eligible for a voucher funding the cost of their QuickBooks industry certification.



Figure 26. The QuickBooks Ready badge.

The Risk Management and Insurance badge acknowledges the successful completion of nine college credit hours in personal insurance, business and property insurance, and risk management.

Completing the coursework required to earn this badge paired with an AA/AS or BAS degree allows students to bypass state examinations for several Florida insurance licenses, type 4-40, 20-44, and 2-15. FSW students who complete the badge are eligible for reimbursement of their state license and fingerprinting fee.



Figure 27. The Risk Management and Insurance badge.

Additional information about Workforce Education badges can be found at <https://www.fsw.edu/workforce/stackable>.

5.4.2 Career Connection Center

The Career Connection Center, operating under the Division of Workforce Education, is dedicated to support students and alumni throughout their career development journeys. The center is a member of the National Association of Colleges and Employers (NACE) and the National Career Development Association. FSW celebrated the establishment of the new Career Connection Center at each FSW service location with grand opening events on each campus in February, 2024. These physical locations offer regular services at all FSW

locations. The Career Connection Center services encompass three primary areas: career exploration, development, and connection.



Figure 28. The Career Connection Center logo.

Career exploration resources available through the Career Connection Center include the Career Coach assessments, selection of a major, personality inventories, and a resource library. In partnership with EMSI, FSW provides the Career Coach assessment free of charge for everyone in the region. The Career Coach assessment allows individuals to take a career assessment, investigate careers, browse academic programs, build a resume, and map civilian careers to military occupations.

To foster career development, the Career Connection Center conducts regular workshops covering resumes, interviewing skills, networking, job search strategies, and personal branding. The Career Connection Lecture Series is a hallmark of the center, bringing key business leaders from top regional employers to campus. This series allows participants to gain insights from experts about fields, industries, or organizations they may not have considered. The Career Connection Center hosted seven lectures in the fall semester and four lectures in the spring semester. The Center also offers individual career coaching, available to current students and alumni.

In support of the third pillar of career connection, Career Connection highlights twenty internship courses where students can apply academic knowledge in real-world professional settings. FSW facilitates connections to careers and employment opportunities through annual Career Fairs and FSW JobNet, an exclusive job board for students and alumni. JobNet, a contracted service with College Central, features job postings reviewed by FSW personnel and allows students and alumni to explore opportunities posted by employers seeking early talent. Additional information about FSW's Career Connection Center can be found at www.fsw.edu/careers.

5.4.3 Corporate and Community Education

The Office of Corporate and Community Education provides noncredit programming for business and community members. The department tailors business solutions that promote efficiency and enhance productivity for regional business and industry partners. With corporate training services from FSW, businesses and organizations can readily develop and promote talent from within their current organization. Trainings range in topic from management, operations and manufacturing, and computer skills to intrapersonal and team building skills and marketing.

The Office of Corporate and Community Education continues to partner with the Department of Transportation on an HMIT Grant. The HMIT Grant provides Hazmat Train-the-Trainer courses and monthly topical lectures at no cost to participants. The lectures are a new addition this academic year.

6 CREATE A CULTURE FOCUSED ON CONTINUOUS IMPROVEMENT

6.1 ACADEMIC AFFAIRS

In an effort to create a culture focused on continuous improvement, Academic Affairs leads a Shared Governance Forum, aimed at providing guidance to leadership through shared ideas and collaborative discussion. The forum consists of 20 faculty, 10 administrative staff members, and one student from each location who meet monthly via Zoom to discuss topics of mutual interest. These topics range from online learning options, regular and substantive interactions (RSI) with students, student enrollment, professional development needs, and more. Feedback gleaned from the Shared Governance Forum better inform leadership, resulting in continuous improvement.

6.2 ADAPTIVE SERVICES

ADaptive Services is creating a culture focused on continuous improvement by expanding the Peer Mentor program. Students normally have peer mentors as they progress through SLS 1515, but ADaptive Services has collaborated with Student Transitions and the Honors Scholar Program to expand the opportunity for peer mentorship outside of this course. A pilot of the program has begun this spring with current Peer Mentors in the Cornerstone classes along with mentors within ADaptive Services. The office plans to incorporate Honors Scholar students and students from Delta Alpha Pi as peer mentors for student registered with ADaptive Services. Several students have expressed interest in extra mentorship and have been referred to the Peer Mentors program. The extra mentorship for students registered with ADaptive Services supports students as they continue through their college experience and promotes a culture of continuous improvement.

6.3 CAMPUS POLICE

FSW Campus Police focuses on continuous improvement by working through the accreditation process. The department will undergo a Commission on Florida Accreditation (CFA) Law Enforcement Assessment on April 23-25, 2024 to achieve accreditation. Accreditation in law enforcement, much like in higher education, is a critical step towards ensuring that the campus police agency and dedicated employees meet professional standards, including the safety and well-being of officers. Accreditation is a prestigious recognition that signifies professionalism, excellence, and competence within the department, and will place the campus police on par with county and Florida University police departments. The accreditation will reflect FSW Campus Police's commitment to upholding the highest standards and build trust and confidence with the FSW community. This commitment ensures that the department creates and advances a culture focused on continuous improvement.

In an effort to encourage continuous improvement, FSW Campus Police recognized two FSW students for their quick-thinking. On September 20, 2023, two FSW students intervened in an in-progress strong-armed robbery at the Collier Campus. Their



Figure 30. Two FSW students receiving recognition for their intervention during an in-progress robbery.

quick actions protected the victim, another FSW student, from injuries and assisted in the apprehension of the subjects involved. As a result, both subjects were arrested and charged accordingly. FSW Campus Police presented the two FSW students with a certificate and gift bags in the presence of their peers on the Collier Campus as a token of appreciation.

6.4 CARE SERVICES

Care Services provides care, support, and mental health resources for all FSW students. Care Services support all students through any challenges they may be experiencing during their time at FSW and connect directly with students of concern and students in crisis. Examples of Care Services support services include Care Team, community campus partnerships—such as the nonprofit organization, the Center for Progress and Excellence—mental health resources, and the Care Pantry. Care Services provides and promotes a culture of continuous improvement by supporting the physical and mental wellness of all FSW students, leading to higher levels of student engagement, success, and retention.

Care Services has partnered with The Center for Progress and Excellence (CPE) to provide all FSW students a 24/7, 365 mental health support line. The center can connect students with immediate mental health resources and in person counseling sessions with licensed clinicians on all four campuses, and also provides educational awareness and training opportunities for students, faculty, and staff to break the stigma of mental health. All student services provided by CPE are at no cost to the students or the college. The services offered by CPE support students through their college experience, helping them remain in college through personal difficulties.

FREE MENTAL HEALTH RESOURCES:
CENTER FOR PROGRESS & EXCELLENCE

Call 844-395-4432 to speak to a counselor for immediate support.

COMMON REASONS STUDENTS CALL

- Suicidal thoughts
- Thoughts of self-harm
- Increased symptoms of depression
- Increased anxiety or panic attacks
- Feeling overwhelmed and don't know what to do
- Support for life stressors that are negatively impacting your mental health

The CPE Mobile Crisis Response Team offers a 24/7 Support Line that offers immediate support to help you manage your concerns.

<p>Lee Campus Thursday 9AM - 4:30PM Q106 Friday 9AM - 4:30PM LHC</p>	<p>Hendry Glades Curtis Center Monday & Tuesday 8AM - 4PM C109</p>
<p>Collier Campus Monday - Friday 9AM - 5PM J110</p>	<p>Charlotte Campus Tuesday & Wednesday 9AM - 5PM H120</p>

The Team

- Licensed Clinicians
- Masters Level Clinicians
- Peer Specialists
- Case Managers

Free Services

- Safe-T Assessments
- 48 Hour Follow Up
- Case Management
- Peer Support

Outpatient Counseling

CPE offers outpatient counseling to those without insurance. Fees based on the federal sliding scale ranging from \$0-100 per session. Sessions are conducted in person, telehealth, or phone.

FLORIDA SOUTHWESTERN STATE COLLEGE CARE SERVICES

CPE

FSW is an equal access, equal opportunity organization. More: www.fsw.edu/equity.

Figure 31. A flyer for CPE outlining their services on each FSW location.

Because assessment and accountability play an important role in promoting a culture of continuous improvement, Care Services and Student Life utilize them to assure the quality of support services like CPE. As part of their contractual partnership with CPE, Student Life meets regularly with CPE staff, implements student assessments, and provides CPE counselors the opportunity to be involved in Care Team. Student Life and CPE counselors have regular meetings where any questions or concerns from students are addressed. CPE counselors also attend Care Team meetings on each campus to ensure they are involved in the discussion and actions to aid with any students of concern. The accountability shared between CPE and Care Services ensure both groups continue to grow and provide quality services to FSW students. CPE and Care Services host Lunch and Learn events for faculty and staff to learn more about students in crisis and the many resources CPE offers. A recent



Figure 32. A picture for a recent Lunch and Learn, hosted by Care Services and CPE.

Lunch and Learn event was held on March 1 and had over 70 people in attendance. Engaging faculty and staff in the mission of Care Services and CPE brings students' needs to the forefront and joins the FSW community in the common goal of student success and retention. For more information about CPE, please visit <https://www.fsw.edu/mentalhealthcare>.

Care Services provides innovative support to all FSW students through the Care Team. The Care Team is a team lead by Care Services and the Assistant Vice President of Student Life. The goal of Care Team is to review students of concern and work collaboratively to support these students. The following areas are represented in Care Team:

- Director of Adaptive Services
- Assistant Vice President, Student Life
- Community Standards
- FSW Chief of Police (or designee)
- The Center for Progress and Excellence (CPE)
- Advising
- Residence Life
- Registrar (or designee)
- Campus Directors (who have Care Teams on their campuses)

Care Team meets to assess and respond to reported student behavioral concerns including harm to self or others. The Care Team discusses appropriate responses to student behavior and recommends a plan of action designed to mitigate any real or perceived threat. The team elevates cases that need further evaluation to the Threat Assessment Team (TAM). Care Team responds to student concerns to ensure students are able to thrive at FSW, ultimately boosting the success and retention of the student.

Because hunger often limits students' full engagement in their studies, Care Services also supports Care Pantry. Care Pantry provides access to perishable and non-perishable food items and toiletries to all FSW students on each campus. A local nonprofit food bank, Harry Chapin Food Bank, provides food and supplies to help meet the

demands of students' needs. Care pantries are accessible to students Monday through Friday from 8:30am-4:30pm, with extra hours or weekends added as needed. Care Pantry served 1,043 students in 2023, which demonstrates the need of the pantry and its continued support of FSW students. This support encourages further student engagement.

Care Services recently received a Project Serv grant of \$270,441. The Project SERV grant is a grant given to Local Education Agencies (LEAs) and institutions of higher education (IHEs) that have experienced a traumatic event of such magnitude as to disrupt severely the teaching and learning environment. After a lengthy application process, FSW received the Project Serv grant which will provide FSW students with essential mental health support and resources. These resources will assist in meeting students' mental health needs, adding another layer of support for all students.

All services provided by Care Services are offered in person, online, and on all four sites for all FSW students. Care Services works diligently with students to accommodate their needs, whether by supplying resources, such as food or toiletry items, extending hours for the Care Pantry, or providing access to mental health counseling and resources. In this way, Care Services creates a culture of continuous improvement and bolsters student engagement, success, and retention.

6.5 CHARLOTTE CAMPUS

Thanks to the exceptional contributions of several departments and FSW leadership, Charlotte Campus will be the location of three new academic programs (pending accreditor and other approvals): Physical Therapy Assistant (PTA), Advance Medical Assistant (AMA), and Supply Chain Management (SCM). These program offerings will help address enrollment challenges unique to Charlotte County demographics and provide needed services to area residents. At capacity, these programs have the potential to add significantly to campus headcount and FTE and expand educational opportunities for the underserved adult student population. PTA is a high-skill/high-wage (HSHW) occupation in the five-county region and is on the 2023-24 Regional Demand Occupation List. AMA is also on the list, and SCM helps provide a workforce credential for local expanding logistics enterprises.

The Charlotte campus now also provides centrally-located, onsite mental health services in partnership with the Center for Progress and Excellence (CPE). CPE offers free services to FSW students, including a Mobile Crisis Response Team, SAFE-T assessments, 48-hour follow-up, case management, and peer support for those in need. They also provide outpatient counseling on a sliding scale for those without health insurance, based on their financial situation.

Campus leadership has maintained and expanded representation on local community boards, advisory committees, and economic organizations. This includes continued board membership in Charlotte County Economic Development Partnership, Early Learning Coalition of Florida's Heartland General Board and Administrative Committee, Charlotte County Technical College Airframe and Powerplant Program Advisory Board, and Charlotte County Economic Development Office Entrepreneurial Support Organization. New representation for this year includes serving on the Charlotte County School's Business Advisory Committee and FutureMakers Charlotte Action Team.

6.6 COLLIER CAMPUS

The Collier campus is proud to offer on-site mental health services through the Center for Progress and Excellence (CPE). The Collier campus is the only campus to host CPE personnel Monday through Friday, which boosts the visibility of the services to student in Collier county. CPE services are at no cost to students.

The Collier campus has been busy engaging its students in events throughout the academic year. The campus hosts many events, including blood drives, FSW Serves days, Campus Activities Board events, and Buc

Excursions. The campus also hosted the Collier Campus Spring Open House in February 2024, which brought in potential students and community members to explore what FSW has to offer. These events highlight FSW's engagement with its students and the larger community in Collier county.

In February 2024, the Collier campus held the grand opening event for its new Career Connection Center. Through the center, students can explore career options, attend workshops, and speak with a career coordinator. The Collier campus also hosts lectures from the Career Connection Lectures Series, which connects students with experienced professionals from different fields and allows the students to learn from their wisdom and expertise.

6.7 FSW LIBRARY

During Summer 2023, FSW merged its Tutoring Centers (formerly known as Academic Support Services) with FSW Library. This move began with the Lee Campus and involved the physical relocation of tutoring personnel inside the Rush Library. As a result of this move, students were able to find college tutoring services more easily. By mid-semester, the Writing Center on the Lee Campus had experienced a 60% increase in use, while the Math Center saw an increase of 50% in use. In January 2024, the relocation of tutoring services at Charlotte and Collier campuses was completed. The integration of tutoring into the safe, comfortable environment of the library removes barriers of access to students and nurtures continuous improvement by encouraging curious life-long learning. In addition to tutoring services, FSW Library now offers access to 18,000 physical books, and over 500,000 electronic publications, which includes 96,000 streaming videos.



Figure 33. A picture from outside the Rush Library on the Lee campus indicating the merge of Tutoring Centers into FSW Libraries.

6.8 HENDRY/GLADES CURTIS CENTER

Like the Charlotte campus, the Hendry/Glades Curtis Center now has centrally-located, onsite mental health services. The services are provided through the Center for Progress and Excellence (CPE) and extend to all students. For more information about CPE, visit <https://www.fsw.edu/mentalhealthcare>.

Last summer was the second year of the Curtis Pathway Prep (Hendry Glades Bridge Program). Curtis Pathway Prep is an eight-week summer program that assists up to 20 current and future students in Hendry and Glades Counties in preparing for college-level writing, math, and the rigors of college academics. Students engage in pre- and post-test assessments of progress in math, reading, and writing and receive a certificate of completion upon completion. On top of this opportunity to prepare for college, some Clewiston and Moore Haven students are eligible for busing to the program. The Hendry Glades Bridge Program is being prepared for Summer 2024 and will include expanded student instructional resources, coordination with representative academic area leadership, and participant satisfaction assessment.

The Hendry/Glades Curtis Center continues to customize Instant Decision Days (IDDs) and had two such IDD's in February 2024. Students from LaBelle High School (2/22/24) and Clewiston and Moore Haven High Schools (2/23/24) were bused to the Curtis Center where they received admissions and registration-related information. The center provided them with the opportunity to submit free applications to FSW, submit transcripts and verify Florida residency, take steps for securing financial aid, meet advising, learn about academic programs and pathways, and experience student engagement at FSW. At IDD's on Hendry/Glades and Charlotte, Director, Dr. Thomas Rath utilized CareerCoach to provide career assessment and advising to the public.

6.9 RESIDENCE LIFE AND COMMUNITY STANDARDS

Residence Life and Community Standards strives to inspire lifelong learning and success by cultivating an atmosphere of continual improvement and meaningful connection. As part of their commitment to this goal, Residence Life and Community Standards, together with Student Transitions, is currently assessing the viability of, and interest in, a new Living Learning Community (LLC). LLC is a place where students from similar backgrounds or with similar educational goals live together. The new LLC would involve students currently in the FSW Anchors program and would be designed to enhance community building, academic support, and leadership opportunities for students in the program. Plans for a survey of interest are underway. Currently, Lighthouse Commons provides on-campus residency opportunities for 400 students on the Lee Campus.

6.10 SCHOOL OF BUSINESS AND TECHNOLOGY

In response to the aftermath of Hurricane Ian, the School of Business and Technology partnered with the State of Florida Department of Insurance to host a third and final Insurance Village event in September 2023. This event provided a platform for individuals to engage with their insurance companies and negotiate settlements. The event resulted in the assistance of 268 consumers and the disbursement of \$4,346,257. All three Insurance Village events brought in almost \$8,000,000 in settlements.



Figure 34. A picture of the Insurance Village event, held at FSW in September 2023.

6.11 STRATEGIC ENROLLMENT MANAGEMENT (SEM) TEAM

The Strategic Enrollment Management (SEM) team is focused on continuous improvement by leading efforts to increase enrollment and streamline student processing. Ten SEM priorities have been developed and endorsed by over 30 key leaders and stakeholders across the college. Since the team's creation, FSW has seen a 1.4% increase in FTE and a 0.7% increase in overall student headcount for Spring 2024. Focal elements for the team include increasing Fall-to-Spring and Spring-to-Summer retention, decreasing DFW rates in high-impact courses, decreasing accumulation of excess credits for graduating students, and increasing use of high-impact practices. Increasing enrollment has also taken the form of creating new academic programs at FSW. For example, the new Physical Therapy Assistant program is an acquisition from Hodges University and is projected to increase enrollment in its new home on the Charlotte campus.

6.12 STUDENT INVOLVEMENT

Student Involvement, under the umbrella of the Office of Student Engagement, aims to inspire learning through co-curricular programs that instills valuable life lessons to students. One way Student Involvement strives to reach that goal is through Wellness Wednesday. On the first Wednesday of each month, the department works with community and campus partners to highlight various dimensions of wellness. For example, the department focuses on occupational wellness through Career Connection, emotional wellness through ADAptive Services, CARE Services and the Center for Progress and Excellence, and physical wellness through heart health trivia. Over 440 students have participated in Wellness Wednesdays in this academic year. Other wellness activities sponsored by Student Involvement include “Hydrate, Hustle, Win!”, “Wellness Walks”, and “Refresh, Don’t Stress!”. In addition to these events, Student Involvement has also published their first Rec Round Up newsletter, pictured to the right. This newsletter creates a culture of continuous improvement for FSW students by emphasizing how they can strive for overall wellness.



Figure 35. The first volume of *The Rec Round Up*, published by Student Involvement.

6.13 STUDENT LEADERSHIP

Student Leadership is under the umbrella of the Office of Student Engagement. It aims to equip students in identifying their leadership capacities through self-awareness, collaboration, and service. Student Leadership has worked hard to establish a chapter of Alpha Phi Omega at FSW in support of their leadership goals. Alpha Phi Omega is built on leadership, friendship, and service, aligning closely with Student Leadership’s mission. Alpha Phi Omega at FSW recently held their pinning ceremony to become a Petitioning Group with the national organization, marking a significant step towards becoming fully chartered. So far, the group has raised \$300 for American Cancer Society, collected 176 items for Rescue Rock Foundation, and accumulated 70 service hours. The group has also established a full executive board and currently has 4 staff/faculty advisors.



Figure 36. Members of Alpha Phi Omega, Student Leadership Staff, and President Allbritten pose for a picture.



Figure 37. Student Media students at the FCSPA Conference.

Student Leadership has also increased the visibility of Student Media. Student Media has collaborated with FSW’s Marketing team for training and partnered with CURC/the Honors Scholar program for their annual Model UN trip. Overall visibility of the initiative has increased across Facebook and Instagram, thanks to the efforts of Student Leadership. Since August 2023, visits on Facebook have increased 198% while visits on Instagram have increased 1,800%. Student Media has also increased those reached on both Facebook and Instagram by 1,300%, expanded interactions by 800%, and grown their followers by 604 people. “The Buc Breakdown”, a podcast highlighting all things Bucs, is a product of Student Media and can be streamed on YouTube or Spotify. Students involved in the media initiative attended the Florida College System Publications Association (FCSPA)

Conference in November, 2023, where they learned about student media and journalism from peer institutions. Finally, Student Leadership hired a work study student for Student Media and established a group of students to create content.

6.14 STUDENT TRANSITIONS

Student Transitions aims to connect, support, and engage students through enhanced student support services, programs, and resources, making students’ transition into college a truly enriching experience. Student Transitions has partnered with Residence Life and Community Standards to assess the interest in a new Living Learning Community (LLC). LLC is a place where students from similar backgrounds or with similar educational goals live together. The LLC would be designed for students within the FSW Anchors program, a program for First Generation in College students. Student Transitions and Residence Life and Community Standards are presently planning a survey to assess interest in the LLC.

Student Transitions is also running HyFlex Space. HyFlex Place is an online study hall that provides help with SLS course assessments, a quiet space to study and focus, and an environment dedicated to success. Student Transitions utilizes a variety of communication methods to encourage students to participate in HyFlex Place and already have had students indicate the benefit they have received from it. The online study hall runs online every Wednesday and Friday from 2pm to 4pm, but the ultimate goal is to implement HyFlex Space in-person.

6.15 SURVEYING THE FSW COMMUNITY

With the help of Team AASPIRE, FSW maintains a high engagement level with its community to ensure improvement opportunities are identified and acted upon. During AY 2023-2024, FSW is on pace for more than 45,000 survey completions. These survey completions come from engagement with surveys on a variety of subjects including advising, IT support, admissions, and workforce program offerings (most recent calendar year of survey responses below). With every response, FSW’s many departments can learn from their actions and make plans for a better future.

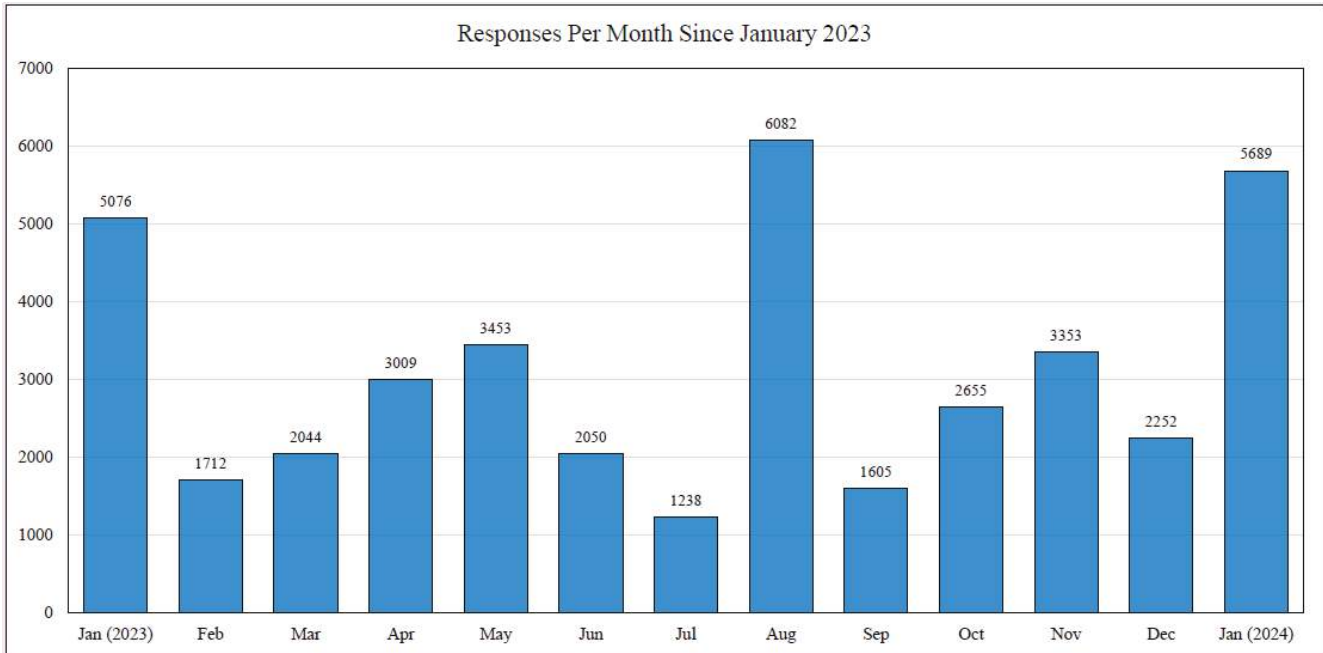


Figure 38. Survey responses for all Qualtrics-based surveys in the FSW community from January 2023 through January 2024.

6.16 THE CENTER FOR TEACHING AND LEARNING EXCELLENCE

The Center for Teaching and Learning Excellence (CTLE) provides professional development programs, services, and resources to all faculty and staff at FSW. Throughout the academic year, CTLE sponsors many professional development sessions ranging from informal, weekly discussions for English faculty, strategies to reduce stress, tips for editing Curriculum Vitae and resumes, and tricks for optimizing software usage. On top of these one-time sessions, the center hosted the 1st Annual FSW Conference in June, 2023. The conference focused on different aspects of student success and boasted an attendance of 123 people. The FSW Annual Conference had nine different sessions, including a roundtable session on strategies to promote student success and a student panel highlighting student experiences. CTLE is excited to host the 2nd Annual FSW Conference on June 6, 2024. The conference theme is Transformative Horizons: Innovation and Resilience Unveiled.



Figure 39. Part of a flyer for the 1st Annual FSW Conference, held in June, 2023.

The following table illustrates some of the goals and outcomes for each individual department tied to each one of the strategic directions and what the measures of success will be.

Program/Unit	Item Title	Action Plan
EXPAND EDUCATIONAL ACCESS		
AASPIRE (Assessment, Accountability, Sponsored Prog, IR, Effectiveness)	Grants	To support FSW faculty/staff in advancing their research, the OSPR will send a minimum of 40 outreach emails/meetings to build interest in grants and/or grant awareness, will jointly submit 10 proposals, and be awarded at least three grants.
Academic Advising	Finalize program maps for all FSW degree programs	By the end of AY 2022-2023 (June 30, 2023), we will finalize Program Maps for all FSW degree programs and the three most popular 2+2 transfer programs.
Admissions	Enhance Prospective Student Communications	The Office of Admissions will partner with Information Technology to implement the applicant communication plan in CRM Recruit by June 30, 2023.
AS - Digital Art & Multimedia Production	Digital Arts Events	Events create opportunities for our faculty and our students to share things they are working on. It is the people in our program that do the best job at attracting new students. When we have more opportunities for students to share their work, there are more opportunities for potential students to find out about the program.
AS-Early Childhood Education	OPO 3 - Eight Courses using OER	By May 1, 2023 at least eight courses in the AS in ECE will use Open Educational Resources.
Campus Directors	Continued Expansion of Collier Collier Public Schools Dual Enrollment Outreach	By the end AY 2022-2023, we will increase the level of dual enrollment outreach activities by 5% as measured against the AY 21-22 baseline report.
Campus Directors	HG BS of Ed. Program and Scholarship	Re-launch first year offerings for a cohort of BS of Elementary Education program (with a minimum goal of 7 for enrollment). Work with K-12 to identify and support local employees. Create funding sources for students.
Certificate-Childhood Development Specialization	OPO 2 - Open Educational Resources for HSC 1421	HSC 1421 will be taught using OER by Spring 2023.
Certificate-Inclusion Specialization	OPO 1 - Enrollment	Identify students that are registered for classes in AY 2022-2023 and majoring in AS ECE who have completed 9 of 12 credits towards the Inclusion Specialization CCC.
Certificate-Inclusion Specialization	OPO 2 - Completion	A list of students who have completed EEC 1603, EEX 1013, CHD 1332, and EDF 2085 will be generated by June 30, 2023.
Certificate-Preschool Specialization	OPO 1 - Enrollment	Identify students that are registered for classes in AY 2022-2023 and majoring in AS ECE who have completed 9 of 12 credits towards the Preschool Specialization CCC.
Communications and Public Information	Relaunch Brand/Enrollment Campaigns	Develop a plan for the remaining brand campaign funds for AY23 at an approximately 70/30 split brand/enrollment
Division of Libraries	Development of a Peer Technology and Research Consultants program	This outcome supports several of the SMART features. Specific: It focuses on the training of work-study students to provide peer library support. Measurable: Results will be measured by documenting the number of meeting sessions the Peer Consultants have with other students, and the nature of those sessions. It is applicable: The use of Peer Consultants in libraries is a best practice throughout academia. Some students prefer talking with another student rather than a librarian. Realistic and Timely: The creation of a program such as this requires no additional funding. Librarians, staff and library administration develop a training regimen for the students and trainers to follow. The timing of this program aligns with the increased demands on librarians as the Embedded program continues to grow.
Foundation	Increase Private Philanthropy by 5%	President's top funding priorities, including the ballpark campaign and hurricane Ian disaster relief will be the focus of gift solicitation. All forms of current and deferred giving methods will be prioritized in order to achieve this goal by 6/30/23.
Humanities Department	HUM 2235: Renaissance to Enlightenment	A preliminary OER textbook will be created in the Fall of 2022 through the OER Institute sponsored by FSW. This resource will loosen the publishing house's tether to college programing, and allow for a more global and interactive resource to be created.
Registrar	Transfer Transcript Evaluations	By June 2023, a priority evaluation process which focuses on the admitted students who are most likely to register will be identified, developed, and implemented.
Residence Life & Community Standards	Addressing Student Barriers to Financial Clearance/Success	By the end of AY 2022/2023, The Office of Housing & Residence Life will collaborate with the Office of Financial Aid to create and implement residential programming initiatives that will provide residential students an understanding of student barriers to financial clearance/success as well as to how to be financially successful while attending College as a residential student.
Student Financial Aid	Increase FAFSA submissions for new, Veteran, and returning students	By August 18, 2023, through FAFSA completion workshops and partnership activities with Admissions and FutureMakers, the Office of Student Financial Aid will increase 2023/2024 FAFSA submissions by 2% as compared to same day FAFSA submissions for 2022/2023.
Testing	Revamping Testing Services Website	Testing Services will revamp its website. IT will implement the final revision of webpages by end of May 31st, 2023.
Tutoring Center	FSW Student User Profile for Tutoring Services Attributes Collection	Selected student attributes, such as G.P.A., gender, ethnicity, age student type, and class status for those students who used college tutoring services will be collected and reviewed to inform tutoring support programming and retention initiatives.
Web Services	Improve CMS Accessibility	Web Services will pull the CMS rendering pipeline into the main website rendering pipeline, which is highly accessible, by February 30, 2023. We will utilize SiteImprove suggestions, in-house experts, and advancing technology standards to ensure that the content rendered by the CMS is as accessible as possible.

Program/Unit	Item Title	Action Plan
ADVANCE A WORLD CLASS EDUCATION EXPERIENCE		
AASPIRE (Assessment, Accountability, Sponsored Prog, IR, Effectiveness)	Research Expo	By the end of AY 2022-2023, Team AASPIRE (specifically the Office of Sponsored Programs) will hold the 10th and 11th Research Expos in November, 2022, and April, 2023, and gauge impact to FSW Faculty leading research with increased attendance and presenter participation from April 2022 event.
Academic Advising	Advising Syllabus	By the end of the 22/23 AY (June 30th, 2023), the Office of Academic Advising will have completed the development of an advising syllabus that is informed by NACADA, students, advisors, and other key stakeholders.
Adaptive Services	Satisfaction Survey	Beginning November 2022, the Satisfaction Survey will be included in email signatures of all OAS team members, Semester Reminder emails, Bucs Corner, and a QR code will be created and displayed in the office to determine effectiveness of the services provided and level of satisfaction. Data will be reviewed at the end of Fall 2022 and Spring 2023 to determine areas of improvement.
AS - Digital Art & Multimedia Production	Maker Space Creation	By the start of the Fall 2023 semester, we will gather the resources and planning needs to provide a maker space location for students to explore and apply the skills they are learning in their classes in a community-oriented space.
Auxiliary Services	Increase Campus Engagement Through Interdepartmental Coordination	The Auxiliary Services FY23 can use targeted Pepsi marketing campaigns to increase campus engagement. Auxiliary Services can work with Student Engagement and Athletics to designate event opportunities. This increase of engagement can be measured by event attendance comparative to previous years. This objective is applicable and timely as student engagement is a strong indicator of student retention; this is very important as FSW is still rebounding from previous decline of registrations.
Certificate - Stage Technology	Insure the continuation of the Certificate Program by hiring faculty	In consultation with Dean Teed and Dana Rose we will determine the viability of this certificate program by June 30 of 2022.
Exhibitions and Collections	Increase donations of art & artifacts	By the end of AY 2022-23 we will endeavor to entice gifts or artwork by our Gallery namesake and others.
Faculty Development (Center for Teaching and Learning Excellence)	Re-Branding of the TLC	The associate dean of the TLC will create an AdHoc Committee for the spring 2023 to begin working on rebranding of the TLC.
General Education	QEP/Capstone (ACAP) OO 4A	Encourage and increase the practice of integrative and applied learning.
Honors Scholar Program	Improving Honors Capstone Presentations	We will improve upon the presentation and judging of Honors Capstone Projects by organizing presentations by discipline and coordinating a time outside of the Expo when students in each disciplinary group will present their work to the judges for that particular discipline.
International Education	1. Develop strategic plans on advancing the COIL initiative	In AY 2022/2023, COIL committee members will be full trained by the COIL Organization and will have established plans to implement, grow, and sustain FSW's first COIL program for AY 2023/2024.
Registrar	Registration Services	By August 25, 2023, baseline average wait times will be established for students seeking in-person services from the Office of the Registrar during the peak enrollment months of January 2023 and August 2023 (up to the first day of class - August 21, 2023).
Residence Life & Community Standards	Lighthouse Commons Mentoring Program	By the end of the AY 2022-2023, The Office of Housing & Residence Life will further identify academic characteristics of residence life students in need of an onsite mentoring program by having a member of the team serve as a mentor in FSW's Anchors Mentorship Initiative to further develop this planned mentor program/initiative for residential college students.
Risk Management	Elevated Collaboration with International Education Department to Ensure Proper Risk Responses During Travel Abroad	Risk Management will have completed critical steps to ensure it has processes in place to meet its duty of care obligations to protect its employees and students during international travel.
Student Engagement	Enhanced Opportunities for Student Involvement through Greek organizations	During the AY22-23, the Office of Student Engagement will increase the number of Greek organizations to three (3). This will include: - Identifying organizations that fit our student population and institutional values - Navigating the required chartering process(es) - Recruit and train faculty/staff advisors for the organizations - Working with student leaders and organization advisors to ensure sustainability via recruitment and succession planning
Testing	Drafting of Testing Services Handbook	By August 11, 2023, Testing Services will improve student satisfaction with the testing experience by creating a handbook on procedures and processes which standardizes customer service and improves the student experience.
INNOVATE ONLINE AND DISTANCE EDUCATION		
Application Development & Integration	New FSW portal	By the end of June 30, 2023, Application Development will implement a new modern staff/student portal that allows us to integrate all of our existing platforms into one seamless experience for users.
Auxiliary Services	Maximize GET App User Experience	Auxiliary Services specific FY23 goal is to educate all Buc Card users on GET App capabilities and promote usage for initiating new/replacement ID's and direct loading of funds by the user onto the app. We can measure usage based upon GET internal metrics for new registrants to the app. A secondary measurement is seeing the number of submissions coming through the GET App versus previous years email/walk in requests for IDs. Goal is applicable and realistic in that we gain a more integrated user experience with less touchpoints through various systems and platforms for the user. It is also applicable and realistic from a Buc Card production standpoint in that all data is housed and processed in one single system. Objective is timely in that there is a larger goal of mobile credentialing in the future and is a prerequisite to moving toward that goal.
AVP Online Learning	Transmodality Faculty Support	In AY 22-23 the online learning team will engage faculty in three (3) innovate learning communities that promote radical creativity, flexibility, inclusive pedagogy and high-impact practices.

Program/Unit	Item Title	Action Plan
BS-Cardiopulmonary Science	5 year review for RET 4034	FSW has implemented Quality Matters for online courses. This course was created before this program went into effect. Online courses are also required to have a 5 year review. This course would qualify for both. After the review and update, the course will meet Quality Matters.
BS-Nursing	RN-to-BSN Graduate Survey responses	BSN Graduate Survey Returns will be at 35-45% return, of those sent for 2022-23 AY.
Information Security	Security awareness training- ongoing	By the end of AY 2021-2022, percentage of employees who fail the 'phishing test' our risk score is at around 40% which is fine compare to other college using the Knowbe4 platform tool. But we are trying to be at 30% next year
Learning Technologies and Design	Course Development Request Form Revision	The course development request form in TDX will be modified to reflect changes in the course development process resulting from changes in the CNA, by June 30, 2023.
Learning Technologies and Design	Online Course Quality Assurance Plan Implementation	The 77 master courses identified for review in AY 2022-2023 with be either retired, reviewed, or redeveloped by June 30, 2023.
Web Services	CMS Implementation Phase 2	Web Services will implement single sign-on and related features including but not limited to user permissions and attribution within the CMS system by June 2023.
PREPARE STUDENTS FOR A GLOBALLY COMPETITIVE WORKFORCE		
AS-Radiologic Technology	Certification Pass Rate	Following the completion of the program in the summer 2023 semester, an average of 90% of graduates will pass the ARRT certifying examination on the first attempt over a five-year period.
Certificate-Paramedic	Completion Rate	The 22-23 Paramedic cohort will maintain a 90% retention rate from Fall 2022 to June 2022. We began the cohort with 41 students. The information collected from this outcome will assist the program in understanding if its recruitment processes are encouraging retention. In turn, we will utilize student counseling methods and resource referral to encourage retention.
AS-Early Childhood Education	OPO 1 - Add CHD 1120 to AS	By March 15, 2023 CHD 1120 Infant and Toddler Programs will be added as a required course in the AS in ECE through presentation to the Curriculum Committee.
Career Certificate-Firefighter I/II	Retaining eligible students from PAT through the first week of class	During the 2022-23 academic year, we will have no more than (6) students drop Fire I that successfully passed the Physical Ability Test, within the first week of classes.
AS-Early Childhood Education	OPO 2 - Infant Toddler Field Placements	By May 1, 2023 Charlotte, Collier, Hendry, and Glades County Schools will have agreed to allow infant/toddler field placements in their districts.
Certificate - Stage Technology	Stage a fall production despite campus closure due to hurricane Ian	The Stage Technology will adapt to campus closures due to Hurricane Ian and work with local community organizations to continue to provide a performance production experience for the students during their Fall semester. The production will additionally provide community outreach programming from FSW for the community during a time of recovery from the hurricane.
AS-Cardiovascular Technology	National RCIS Certification	By the end of the Summer A, 2022 semester, at least 80% of the 2021 graduates of the AS-Cardiovascular Technology program will have successfully completed the RCIS national certification exam. This also reflects the CAAHEP/JRC-CVT programmatic Accreditation Threshold for National Certification.
AS-Cardiovascular Technology	Positive Placement	The goal for AY 23-24 will be to maintain 70% positive placement and meet CAAHEP/JRC-CVT programmatic accreditation thresholds.
AS-Dental Hygiene	Goal #9: Clinical Instruction Feedback	By the end of the 2022-2023 academic years, the AS, Dental Hygiene Class of 2023 will rank the faculty clinical instruction as of Most-of-the-time to Always with their satisfaction with clinical instruction as measured by the SOS and Clinical Faculty Surveys.
Certificate-Audio Technology	Course Faculty Coverage	To ensure the new AS program is stable and efficient, the program needs to hire an additional adjunct personnel to cover the need for expanding course sections.
AS - Music Production & Technology	Course Faculty Coverage	To ensure the new AS program is stable and efficient, the program needs to hire an additional adjunct personnel to cover the need for expanding course sections.
Certificate-Audio Technology	Additional sound reinforcement equipment for the performing / studio recording ensembles.	To ensure the Audio Technology CCC program is able to provide hands on experience with recording equipment and real world scenarios, by the end of AY 2022-23, the program needs to purchase additional recording, performance, and monitoring equipment.
AS - Music Production & Technology	Additional sound reinforcement equipment for the performing / studio recording ensembles.	To ensure the audio technology AS Music Production and Technology degree program is able to provide hands on experience with recording equipment and real world scenarios, by the end of AY 2022-23, the program needs to purchase additional recording, performance, and monitoring equipment.
AS - Music Production & Technology	Develop the new internship program for AS Music Production and Technology students	To ensure the students of the new AS in Music Production and Technology degree have an opportunity to participate in a real world workforce opportunity to give them on the job experience in the music industry.
Certificate-Audio Technology	Develop the new internship program for Audio Technology CCC students	To ensure the students of the new AS in Music Production and Technology degree have an opportunity to participate in a real world workforce opportunity to give them on the job experience in the music industry.
AS-Respiratory Care	Positive Placement	By the end of the Summer A, 2023 semester, at least 75% of the 2022 graduates of the AS-Respiratory Care program will be positively placed (working in the RC profession, continuing their education, or serving in the military). This also reflects the CoARC programmatic Accreditation Threshold for positive placement.
AS-Respiratory Care	Attrition/Retention improvement with change of admissions criteria	Admissions criteria point system was altered for AY 2022-2023. This is to investigate if students with healthcare/hospital or military backgrounds improve the number of students that complete the program. Students are asked to participate in an in person interview after submitting an application to the program. Only the top candidates are invited for an interview. The program intends to accept 30 students for each fall semester. The candidate's invitation was previously based on overall GPA, math/science GPA, college experience, and the Watson Glaser exam. For the AY 2022-2023 admissions cohort, additional points were added for military, hospital or medical experience. These questions are asked in the application process.
CREATE A CULTURE FOCUSED ON CONTINUOUS IMPROVEMENT		

Program/Unit	Item Title	Action Plan
AASPIRE (Assessment, Accountability, Sponsored Prog, IR, Effectiveness)	Efficiency in Faculty Credentialing	The Office of Accountability & Effectiveness will provide further support and improvements to the faculty credentialing process with the goal of maintaining the return rate at or below 23% via interdepartmental workshops with Human Resources and exploration of improvement in workflow communications by June 30th, 2023.
Academic Success	REA0019 Common Course Assessment & Course Success Rates	Students will read at a post-secondary level that correlates with college success by the completion of the Developmental Reading sequence.
Adaptive Services	CAS Self-Assessment	By June 2022, CAS sections 1, 2, and 3, (Council for the Advancement of Standards in Higher Education) Disability Resources and Services self-assessment will be performed in order to determine areas of improvement in serving our students. We will utilize the results of the assessment for future planning.
Admissions	Develop operational manuals for the Office of Admissions	The following manuals will be completed and reviewed by staff in the Office of Admissions no later than 6/30/23: Department Policies & Procedures, Recruitment, and Front Desk.
AS - Digital Art & Multimedia Production	Qualitative Tracking of Student Creativity	In both the AS and Certificate programs, one of our main goals is to promote creative thinking and problem solving. Creativity can be difficult to assess because students are in wildly different creative places. For all of the courses in both programs we want to develop a method for qualitatively tracking student creativity.
AS - Music Production & Technology	Increase passing results for the AVID Pro tools level 101 Certification in Recording Techniques 1 MUM2600C	In AY 2020-2021 the audio technology department introduced the AVID Pro Tools 101 Certification exam to the MUM2600C Recording Techniques 1 course. The level 101 exam in combination with the 110 exam will achieve the Pro Tools User Certification industry certificate for the students who successfully pass the exam. This year the focus is on increasing the student passing grade percentage.
AS-Accounting Technology	Prepare governmental tax forms, including income, payroll, and sales taxes.	Students will prepare business related tax forms (e.g. income and sales taxes), necessary for compliance with local, state and federal agencies while maintaining current knowledge of tax issues for the academic year of 2022-2023.
AS-Architectural Design and Construction Technology	Small Construction Steps & Key Terms [Initiated: AY 2018-19]	By completion of AS - Architectural Design & Construction Technology, students will be able to compare steps necessary to undertake small construction projects from site surveys to certificates of occupancy & distinguish key terms used in small building construction field in a given scenario.
AS-Business Administration and Management	Manage business information using appropriate software.	Students will identify and use the appropriate software in a business environment, illustrate proficiency in the use of word processing, spreadsheet, and other office software commonly used in business, and use technology to access, research, analyze, and interpret business information during the 2022-2023 academic year.
AS-Business Analytics	Demonstrate effective business communication skills.	During the 2022-2023 students will dramatize effective teamwork skills, use interpersonal communication skills to facilitate effective interactions to work collaboratively, and distinguish appropriate tone and professional demeanor in business communications, including e-mails, correspondence, conference calls, and conversation..
AS-Business Analytics	Evaluate business and financial information to support internal decision making.	Students will identify and apply fundamentals of managerial accounting, use various cost accounting systems for products/services, measure the performance of an organization, its processes, and people during the 2022-2023 academic year.
AS-Cardiovascular Technology	Behavioral Skills (Affective Learning Domain)	By the end of the Summer A, 2022 semester, upon graduation, the AS-Cardiovascular Technology graduate will possess and display appropriate Behavioral Skills (Affective Learning Domain Skills) of a competent entry-level cardiovascular technologist.
AS-Civil Engineering Technology	Applying basic geometry and traverse angle measurements [Initiated: AY 2018-19]	By end of Civil Engineering AS Program, students will be able to apply basic geometry and right angle geometry to solve fundamental surveying problems. Students will also be able to apply traverse angle measurements in a given set of parameters.
AS-Civil Engineering Technology	Define Basic Surveying Terms [Initiated: AY 2018-19]	By end of Civil Engineering AS Program, students will be able to define basic surveying terms.
AS-Computer Programming and Analysis	COP2360: C# Programming I	Analyze a problem and solve it using algorithmic problem-solving techniques. Use programming development tools to exemplify core programming structures and concepts, including computer storage and data types, decision structures, repetition, error handling, and modules in the specific language.
AS-Crime Scene Technology	CJE 2670 Demonstrate knowledge of crime scene safety	By the completion of CJE 2670, students will be able to demonstrate knowledge of crime scene safety (Program Outcome 06.0)
AS-Criminal Justice Technology	DEMONSTRATE EMPLOYABILITY SKILLS (CJE 2160)	Candidates of CJE 2160 will demonstrate employability skills System through the completion of essay assignments, discussion and participation, and final projects. 80% is the benchmark. This benchmark indicates that 80% of candidates will achieve a score of 80% or higher on all assignments related to the program.
AS-Criminal Justice Technology	DESCRIBE AND DISCUSS THE CRIMINAL JUSTICE SYSTEM (CCJ 1020)	Candidates of Introduction to Criminal Justice (CCJ 1020) will demonstrate recognition of the three levels of the Criminal Justice System through the completion of essay assignments, discussion and participation, and final projects. 80% is the benchmark. This benchmark indicates that 80% of candidates will achieve a score of 80% or higher on all assignments related to the program.

Program/Unit	Item Title	Action Plan
AS-Cybersecurity Operations	Assessment Determination #1	Defined based on the determination process during the year.
AS-Dental Hygiene	Goal #3: Adhere to ADHA Code of Ethics, State/Federal Law	Graduates of the AS Dental Hygiene program will adhere to the American Dental Hygienists Association code of ethical conduct and apply this code to established state and federal laws, recommendations, and regulations in the provision of dental hygiene care.
AS-Early Childhood Education	SLO 1 - Core Course Success Rate	The average core course success rate for fall 2022 will exceed 69%.
AS-Early Childhood Education	SLO 2 - EEC 1202 Success Rate	The EEC 1202 Success Rate for spring 2023 will exceed 70%.
AS-Early Childhood Education	SLO 3 - Student Success Rate in CHD 2324	The Student Success Rate for CHD 2324 for fall 2022 will exceed 60%.
AS-Emergency Medical Services	EMS 2601/L: Cardiovascular Emergencies	During EMS 2601 and EMS 2601L students are expected to learn and demonstrate knowledge of the assessment and management of cardiovascular emergencies across the life span. During the 22-23 academic year, we would like to begin monitoring how well students are meeting this learning objective and compare it to past and future cohorts. During EMS 2601 in Spring 23, the students will be expected to take a Cardiovascular Unit Exam where we will gain data on their comprehension of cardiovascular emergencies.
AS-Fire Science Technology	FFP 2720: Fire Company Officer Leadership - Management of a Fire Department	During FFP 2720:Fire Company Officer Leadership students are expected to examine the organization and management of a fire department. During the FFP 2720 course students are given an assignment titled Emotional Intelligence. This assignment allows students to demonstrate their understanding of Emotional Intelligence and describe how it relates to managing harassment or a hostile workplace complaint. With this assignment we would like to begin measuring how in-depth the student goes with explaining their understanding of written and verbal communication skills and their importance in public safety, as well as, recognizing appropriate disciplinary actions and the impact on employee behavior. We will measure how students are learning the material based on their performance on the assignment.
AS-Network Systems Technology	CGS1100: Computer Applications for Business	Develop formulas and functions within a spreadsheet, including if-then statements and absolute and relative cell references, to perform a variety of mathematical functions.
AS-Network Systems Technology	Assessment Determination #2	This will be defined based on the determination process during the year.
AS-Network Systems Technology	Assessment Determination #3	This will be defined based on the determination process during the year.
AS-Nursing	Direct Measurement of EOP SLO	Faculty will define assignments that will measure directly student mastery of EOP SLO and set ELA
AS-Nursing	RN-NCLEX Pass rate	RN-NCLEX Pass rate will be at 80%.
AS-Paralegal Studies	Demonstrate knowledge of the ethical & professional standards of the paralegal	By the end of the 2022/23 academic year, students will exhibit awareness of ethical & professional standards of the paralegal by defining a variety of legal terms & concepts relating to professionalism & the unauthorized practice of law (UPL), identifying five typical duties of the paralegal and stating four activities paralegals are prohibited from doing.
AS-Paralegal Studies	Demonstrate ability to utilize law library & apply knowledge to legal writing	During academic year 2022/23, students will demonstrate subject knowledge pertaining to legal research from gathering information from a law library to find applicable statutory, regulatory, and case laws for given hypothetical case(s). Additionally students will define the court system of the State of Florida, employ computer-assisted legal research tools, and summarize the purpose of & draft a legal memorandum to illustrate their knowledge of legal writing & use of a law library.
AS-Radiologic Technology	Producing Diagnostic Images	By the end of the 2022-2023 academic school year, students will demonstrate the knowledge and ability to produce diagnostic radiographic images.
AS-Respiratory Care	Psychomotor Learning Domain	By the end of the Summer A, 2022 semester, upon graduation, the AS-Respiratory Care graduate will possess the cognitive knowledge of a competent entry-level respiratory therapist.
AS-Social and Human Services	Assessing client needs HUS 2302	Show knowledge and skills to analyze and assess the needs of clients or client groups as it relates to basic counseling.
Auxiliary Services	Grow On Campus Printing Operations	The Auxiliary Services FY23 objective is to offer a wider range of print products on campus at a competitive price to both internal and external clients due to the addition of more versatile printing equipment. This objective is measurable when we review previously outsourced items against products we can now produce in house. With the ever increasing pressures on budgets given the current global circumstances, this objective is both applicable and timely as it will allow users a better price point for their products.
BAS-Information Systems Technology	CGS1100: Computer Apps for Business	Develop formulas and functions within a spreadsheet, including if-then statements and absolute, and relative cell references, to perform a variety of mathematical functions.
BAS-Information Systems Technology	ISM3113: Systems Analysis and Design	Evaluate the various case tools available to facilitate the design process.
BAS-Information Systems Technology	CTS2142: Intro to Project Management	Students will be able to execute a project with change control, quality management, team management, resource management, and relationship management.

Program/Unit	Item Title	Action Plan
BAS-Public Safety Administration	Demonstrates Management Skills (PAD 4878)	This Program Outcome measures management skills, in particular those related to the setting of long range and short range goals. Students in select PAD courses will exhibit skills to direct employees to achieve organizational goals through the completion of essay assignments, discussion assignments, and a final project. In the PAD 4878 Capstone course students will write an Analytical Research Project and present to a committee a 30 minute defense of the Research Project followed by 15 minutes of questions by the committee. The benchmark measurement used to measure the student success rate is based on an average of all assignments relating to this program outcome for the 2022/23 Academic Year. These are recorded from the program outcome measurements of the associated rubrics which score between 1 and 5. The average of all scores should demonstrate 4+ (80%) for the student success rate to be considered successful.
BAS-Supervision and Management	Compare and Contrast Leadership Styles	During the 2022-2023 academic year, students will compare and contrast Leadership Styles.
BS-Cardiopulmonary Science	Final Project	Students in this course will be able to choose from a few different topics to provide information in the format of a final research paper. Each topic will allow the student to present both sides of controversial topic. They will be able to perform analysis, synthesize, and discuss these controversial topics. The student will pass this project with a passing grade of 70 or higher.
BS-Elementary Education	EDE 4940 Impact on Learning Critical Task Scores	90% of 2022-2023 final interns will score satisfactory or higher on the Impact on Learning criterion on the Impact on Learning critical task rubric, by June 2023.
BS-Elementary Education	RED 4012	Designs and aligns formative and summative assessments that match learning objectives and lead to mastery.
BS-Elementary Education	RED 4519	Modify instruction to respond to preconceptions or misconceptions.
BS-Nursing	Student Learning Outcome - indirect measurement	The current curriculum plan has 8 student learning outcomes. Rather than have a separate entry for each individual outcome, it was decided to combine them into one entry area on the graduate survey and continue to measure and monitor outcomes.
BS-Nursing	End of Program Student Learning Outcome - Direct measurement	Faculty will restore measuring final mastery of EOP Student Learning Outcomes in the appropriate course and will create assignments that directly measure student achievement. ELA will be set at AY end.
Campus Police Department	Active Shooter/Assailant Tabletop Exercises Collegewide	All designated supervisors shall attend Active Shooter/Assailant Tabletop exercise training by June 30th, 2023.
Campus Police Department	Advanced Technological Implementations	Purchase and implement technology by June 30th, 2023.
CARE Services	Established Memorandum of Understanding (MOU)	By the end of academic year 2023 Care Services will have at least one established MOU with an organization whose goal is to ensure that vulnerable populations in our community have access to services to help improve their quality of life and develop skills that will assist in achieving both short and long-term goals.
Career Certificate-Firefighter I/II	Firefighter II	At the conclusion of the academic year 2022-2023, 70% of the students who are enrolled in the Fire II course, will pass the firefighter two course with an overall score of 90% or higher. We will continue to utilize this goal in efforts to monitor overall student performance and effectiveness of the Fire II course instruction.
Certificate - Digital Media/Multimedia Production	Qualitative Tracking of Student Creativity	In both the AS and Certificate programs, one of our main goals is to promote creative thinking and problem solving. Creativity can be difficult to assess because students are in wildly different creative places. For all of the courses in both programs we want to develop a method for qualitatively tracking student creativity.
Certificate - Digital Media/Multimedia Production	Understand the Methods and Techniques for Learning Creative Code	Students will gain familiarity with the theory behind programming, and with levels and types of programming languages.
Certificate - Real Estate Paralegal	PLA 1003 - Informational Interview with a Legal Professional	Understanding the role of the lawyer and the paralegal in modern society, the ethical and professional practice standards applicable to both lawyer and paralegal, and surveys the various fields of law to be covered in the Paralegal Studies program.
Certificate-Accounting Technology Management	Manage business information using appropriate software.	During the 2021-2023 academic year, students will locate source documents to prepare and analyze transactions (involving invoices, cash receipts, sales slips, credit memos, vendor statements, and purchase orders), paraphrase internal control methods and fraud controls, and breakdown financial information to make informed business decisions.
Certificate-Accounting Technology Management	Demonstrate effective business communication skills.	During the 2022-2023 students will dramatize effective teamwork skills, use interpersonal communication skills to facilitate effective interactions to work collaboratively, and distinguish appropriate tone and professional demeanor in business communications, including e-mails, correspondence, conference calls, and conversation..
Certificate-Addiction Studies	Identify information as it relates to addictions HUS 1400	Demonstrate the ability to obtain, synthesize, and report information related to addictions and other drug abuse from various sources at the introductory level.
Certificate-Addiction Studies	Theories of Human Development HUS 1001	Show knowledge of theories of human development at the introductory level.
Certificate-Addiction Studies	Understand the impact of drugs and alcohol HUS 1400	Understand the impact of alcoholism and other drug abuse in changing family structures and roles at the introductory level.
Certificate-Audio Technology	Create a Pro Tools Certification course for students of the Audio Technology CCC program	A standalone Pro Tools Certification course is needed to not only focus on the goal of preparing students for success with the Pro Tools 101 and 110 certification exams, but to also free up time in the Recording Techniques 1 and 2 courses that can be used to cover content from those specific course topics.

Program/Unit	Item Title	Action Plan
Certificate-Business Development and Entrepreneurship	Demonstrate effective business communication skills.	During the 2022-2023 students will dramatize effective teamwork skills, use interpersonal communication skills to facilitate effective interactions to work collaboratively, and distinguish appropriate tone and professional demeanor in business communications, including e-mails, correspondence, conference calls, and conversation.
Certificate-Childhood Development Specialization	SLO 1 - Core Course Success Rate	The AY 2022-2023 average core course success rate for the Childhood Development Specialization certificate program will be at least 75%.
Certificate-Childhood Development Specialization	SLO 2 - CHD 2324 Course Success Rate	The fall 2022 course success rate for CHD 2324 will exceed 60%.
Certificate-Computer Programmer	Assessment Determination #1	This will be defined based on the determination process during the year.
Certificate-Computer Programmer	Assessment Determination #3	This will be defined based on the determination process during the year.
Certificate-Computer Programming Specialist	Assessment Determination #1	This will be defined based on the determination process during the year.
Certificate-Computer Programming Specialist	Assessment Determination #3	This will be defined based on the determination process during the year.
Certificate-Crime Scene Technician	CJE 2670 Demonstrate knowledge of crime scene safety	By the completion of CJE 2670, students will be able to demonstrate knowledge of crime scene safety (Program Outcome 06.0)
Certificate-Digital Forensics	Assessment Determination #1	This will be defined based on the determination process during the year.
Certificate-Digital Forensics	Assessment Determination #2	This will be defined based on the determination process during the year.
Certificate-Emergency Medical Technician	Unit Exam Effectiveness	During the 22-23 academic year, the class average of each unit exam should meet or exceed 72% or higher.
Certificate-Financial Services Management	Identify equation, utilize debit/credit, apply accounting cycle, and account for merchandising operation	By the end of 2022-2023 academic year, students will be able to: (1) Identify the Accounting Equation, (2) Utilize debiting/crediting, (3) Apply the accounting cycle to create entries in financial accounts, and (4) Account for a merchandising operation including the preparation of a multi-step
Certificate-Financial Services Management	Explain how decisions are made within an organization.	During the 2022-2023 academic year, students will utilize management theories and SMART goals to identify organizational problems and to make decisions including suggestions regarding how to make effective decisions and manage workplace conflict.
Certificate-Homeland Security Specialist	DESCRIBE AND DISCUSS THE CRIMINAL JUSTICE SYSTEM	Candidates of Introduction to Criminal Justice (CCJ 1020) will demonstrate recognition of the three levels of the Criminal Justice System through the completion of essay assignments, discussion and participation, and final projects. 80% is the benchmark. This benchmark indicates that 80% of candidates will achieve a score of 80% or higher on all assignments related to the program.
Certificate-Human Services Generalist	Assessing Client Needs HUS 2302	Show knowledge and skills to analyze and assess the needs of clients or client groups as it relates to basic counseling.
Certificate-Human Services Generalist	Theories of Human Development HUS 1001	Show knowledge of theories of human development at the introductory level.
Certificate-Human Services Generalist	Understand the impact of drugs and alcohol HUS 1400	Understand the impact of alcoholism and other drug abuse in changing family structures and roles at the introductory level.
Certificate-Inclusion Specialization	OPO 3 - Satisfaction	Student Satisfaction in EEX 1013 will exceed 80% for spring 2023 for questions 7-15.
Certificate-Inclusion Specialization	SLO 1 - Core Course Success Rate	The Core Course Success Rate for 2022-2023 will exceed 82%.
Certificate-Inclusion Specialization	SLO 2 - Student Success in EEX 1013	The Student Success Rate in EEX 1013 for spring 2023 will exceed 75%.
Certificate-Information Technology Support Specialist	CGS1100: Computer Applications for Business	Develop formulas and functions within a spreadsheet, including if-then statements and absolute, and relative cell references, to perform a variety of mathematical functions.
Certificate-Information Technology Support Specialist	Assessment Determination #1	This will be defined based on the determination process during the year.
Certificate-Information Technology Support Specialist	Assessment Determination #2	This will be defined based on the determination process during the year.
Certificate-Medical Information Coder/Biller	CCS-P Mock Exam Results	The pass rate for students in the MICB taking the Certified Coding Specialist - Physician Mock Exam will be 80%.
Certificate-Network Enterprise Administration	CGS1100- Computer Apps for Business	Develop formulas and functions within a spreadsheet, including if-then statements and absolute, and relative cell references, to perform a variety of mathematical functions.

Program/Unit	Item Title	Action Plan
Certificate-Network Enterprise Administration	Assessment Determination #1	This will be defined based on the determination process during the year.
Certificate-Network Security	Assessment Determination #1	This will be defined based on the determination process during the year.
Certificate-Network Security	Assessment Determination #3	This will be defined based on the determination process during the year.
Certificate-Paramedic	Certification Exam	2021-2022 cohort should exceed the 61.5% 2 - year rolling average on the 1st time pass rate of the certification exam.
Certificate-Paramedic	EMS 2601 and EMS 2601L - Respiratory	During EMS 2601 and EMS 2601L students are expected to learn and demonstrate knowledge of the assessment and management of respiratory disorders/emergencies across the life span. During the 22-23 academic year, we would like to begin monitoring how well students are performing on the Respiratory unit exam and compare it to past and future cohorts.
Certificate-Preschool Specialization	OPO 2 - Satisfaction with CHD 1220	Student Satisfaction as understood from results of the Student Opinion Survey's questions 7-15 will exceed 80% for CHD 1220 Introduction to Child Development.
Certificate-Risk Management & Insurance Management	Develop appropriate business records for an insurance agency.	During the 2021-2022 academic year, students will develop the ability to discuss why business firms need good record systems. Identify appropriate business records for an insurance agency. Students will develop the ability to list reasons why business records should be protected.
Certificate-Risk Management & Insurance Management	Define effective leadership and identify key leadership behaviors.	During the 2022-2023 academic year, students will develop the ability to define leadership, and explain its role in the achievement of organizational objectives. Students will also specify the skills managers need in order to be successful.
Certificate-Risk Management & Insurance Management	Demonstrate effective business communication skills.	During the 2022-2023 academic year, students will develop the ability to select and employ appropriate communication concepts and strategies to enhance oral and written communication in the workplace. Students will develop the ability to give, follow and interpret oral and written communications.
Certificate-Risk Management & Insurance Management	Demonstrate knowledge and application of product and service technology.	Explain the terms, conditions, and coverage found in the standard fire policy. List and explain the various dwelling coverage forms available. List and explain the various commercial coverage forms available.
Certificate-Small Business Management	Prepare or develop strategic or organizational skills.	Students will distinguish ways effective leaders develop, coach, and motivate, summarize personal leadership styles, and differentiate alternative styles of managing conflict.
Certificate-Small Business Management	Identify, classify and demonstrate management activities.	Students will illustrate how a business's strategy is formulated to achieve organizational objectives, including use by management in planning, organizing, staffing, and directing organizational goals, explain political, conceptual, interpersonal, and diagnostic skills required in management, and outline a variety of organizational cultures and their impact on communication.
Certificate-Youth Development Services	Youth Development HUS 1640	Understand theory and knowledge bases of prevention, intervention, and maintenance strategies related to working with youth.
Communication Studies and Foreign Language Department	Assessing Attire for Delivery	Based on previous assessment data, the objective is for 70% of students to score at the Developing level or higher on this student learning outcome.
Communication Studies and Foreign Language Department	Incorporating Effective Support	Based on previous assessment data, the objective is for 70% of students to score at the Developing level or higher on this student learning outcome.
Communication Studies and Foreign Language Department	Incorporating Oral Citations	Based on previous assessment data, the plan is for 70% of students to score at the developing level or higher on this SLO.
Communication Studies and Foreign Language Department	Spanish Language Acquisition: SPN 1121	Student will acquire and demonstrate competence in speaking, writing, reading and listening in standard Spanish at the beginner's level. All classes will assess oral competency through an exit interview/presentation in the language as a means of assessing oral expression.
Communication Studies and Foreign Language Department	French Language Assessment: FRE 1120 & FRE 1121	Student will acquire and demonstrate competency in speaking, writing, reading comprehension and listening comprehension in standard French through FRE 1120 and FRE 1121. All FRE 1120 & 1121 classes will assess oral competency through an exit interview/presentation in the language as a means of assessing oral expression. To do this, a new assessment must be created as a result of turnover in faculty.
Communication Studies and Foreign Language Department	Spanish Language Acquisition: SPN 1120	Student will acquire and demonstrate competency in speaking, writing, reading comprehension and listening comprehension in standard Spanish at the beginner's level. All SPN 1120 classes will assess oral competency through an exit interview/presentation in the language as a means of assessing oral expression.
Division of Libraries	Increase Equity and Inclusion for Students by Increasing Access to Course Reserve Materials	Last year FSW Library launched the eReserves initiative whereby print course materials placed on reserve in the libraries are scanned and made available online. As a result students can access these materials 24/7 on a smartphone, tablet, or computer from anywhere they have an internet connection. Building on last year's success we will expand the reach of this initiative by uploading reserve items (textbooks, papers, etc...) to no less than 20% more courses from throughout the college.

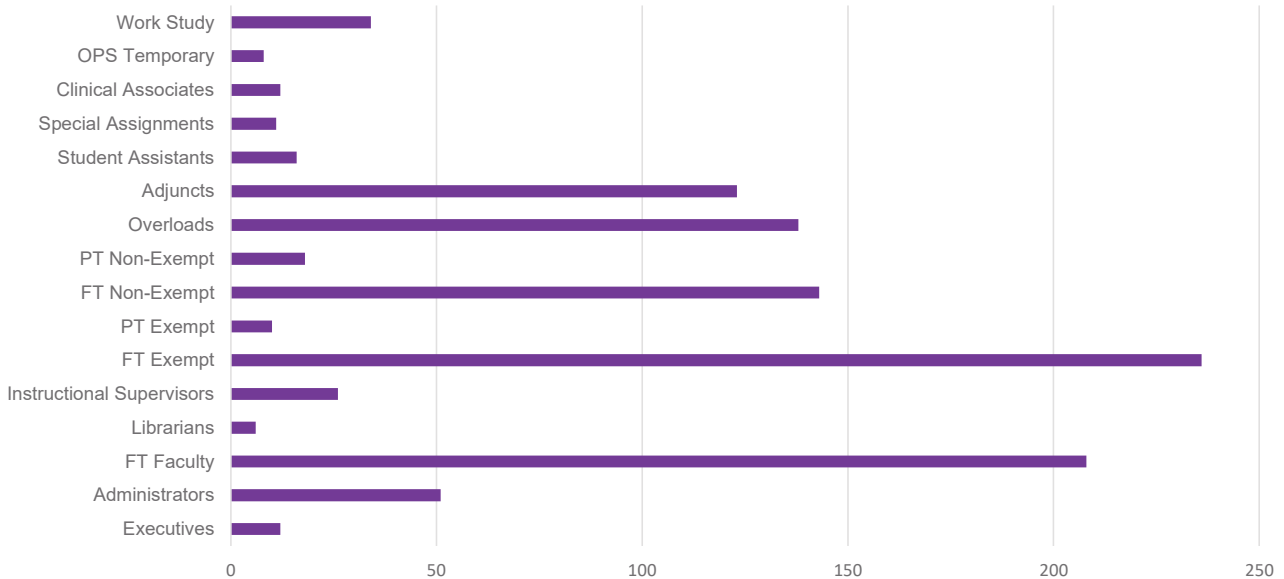
Program/Unit	Item Title	Action Plan
English Department	Human Condition and Contemporary World	Students will analyze literary works' exploration of the human condition and the ethical and cultural problems of their time. They will also consider how such issues continue to resonate in the contemporary world.
English Department	Dual enrollment Teacher Survey	The English department's Dual Enrollment Coordinator developed a survey for adjunct faculty teaching in collegiate high schools in order to monitor and support them.
Facilities Planning and Maintenance	Capital Improvement Kickoffs	Implement kickoff of all planned capital improvement projects before the end of the 23 fiscal year.
Faculty Development (Center for Teaching and Learning Excellence)	International Perspective	The TLC Associate Dean will meet (during 22-23) with AUM to help develop at least two workshops/speaker series for 23-24 to help faculty learn about different cultures, religions, and expand their world views.
Financial Planning and Athletics	Podio Implementation for Office Furniture Assessment Plan	The Department of Budget and Financial Planning, by June 2023, will collect office condition data for Lee, Collier, and Hendry Glades. The condition assessment will be analyzed to determine projected needs for fiscal years 2023-25.
Financial Services & Bursar's Office	Develop access to Financial Services forms and approval processes via existing college TDX system	During this year Financial Services will utilize the existing TDX system and transition away from current workflow system for items such as inventory forms, purchase order increase/decrease, and invoice approval for payment. This change will provide one online locations that all staff will utilize in order to access needed forms or make requests that involve the Financial Services Office. Once entered, all items will be tracked as to their status, items will route to the appropriate staff member for review, approval or completion, and additional follow-up can be done as needed.
Financial Services & Bursar's Office	Implement online bid procurement process.	FSW will join BidNet, a free online service, in order to post bid opportunities available at the college. Utilizing this service will streamline all aspects of the bid procurement process, by eliminating need for FSW to advertise for submission, service allows for electronic submission by vendors, bid questions/responses are handled on the website providing better transparency and documentation, and online posting widens the field of potential vendors creating a better pool of vendors available for selection teams.
General Education	Achievement of General Education Competency: Engage	By completion of the AA Degree, students will be able to engage meanings of active citizenship in one's community, nation, and the world.
General Education	General Education Competency Value Added Study: Visualize	Through the progression towards program completion, students will incrementally increase their ability to to visualize and engage the world from different historical, social, religious, and cultural approaches.
Honors Scholar Program	Honors Initiatives on campus	Honors will host a minimum of four extra-curricular events during this academic year. At least two of these events will be service-learning opportunities open to the entire student body.
Honors Scholar Program	Updating Honors handbook	We will create a new HSP handbook with accurate and up-to-date information regarding the capstone project requirements, funding guidelines, articulation agreements, and graduation requirements.
Human Resources	Implementation of Wage and Salary Study Recommendations	A new FSW Wage and Salary Schedule will be developed and implemented by June 30, 2023 as allowed by budgetary constraints.
Humanities Department	PHI 2010 Introduction to Philosophy	1. Recognize major figures from the history of philosophy and appraise their views. 2. Summarize major movements and positions from the history of philosophy. 3. Recognize and evaluate critiques or alternatives to traditional western philosophy. 4. Identify contemporary issues of philosophical concern. 5. Infer connections between philosophy and everyday life. 6. Analyze and evaluate beliefs and attitudes in a diverse society. 7. Resist the urge for quick and easy answers. 8. Demonstrate willingness to inhabit the position of another. 9. Relate the course material to life outside the classroom. 10. Engage with the course material on a personal level.
Information Security	User migration to VPN remote access- New outcome	We have FortiClient presently and we are working on another vpn for easier access for users and will be completed by end of 2023
Mathematics Department	Mathematics for College Success	A final exam will be conducted in the fall and spring semesters for Math for College Success.
Natural Sciences Department	BSC1005 Common Final Assessment, Biological Science	Students will recognize and identify major biological concepts, principles and processes in the natural world. This is an ongoing series of common final exams used to assess the differences in online and traditional ground deliveries and to ensure consistency of learning outcomes across different sections of the course.
Natural Sciences Department	BSC1085C/BSC1086C Common Final Exam Assessment	To ensure consistency of learning outcomes across different sections of the course.
Network & Infrastructure	Implement Zoom Phone for all users	continuing issues and end of manufacturer support for decaying, existing phone system drove us to realize a new solution that would accommodate typical phone use as well as remote workers without another million dollar investment.
Payroll Services	Exempt leave	By June 30, 2023 leave reporting should be fully functional for exempt staff .
Payroll Services	Implement online timesheet for non-exempt employees.	To have web time on line time entry access for all non exempt employees by June 30, 2023.
Risk Management	Elevate the Safety Committee's mission to become a collaborative, highly effective Strategic Risk Team	The Safety Committee will be re-branded into the Strategic Risk Team which will, through risk surveys and College-wide representation, prioritize and address key exposures that may impact the College.

Program/Unit	Item Title	Action Plan
Social Sciences Department	Course Level Assessment for American Government	Upon completion Of American Government, students will demonstrate competency in the following: * Students will analyze contemporary political issues, within the context of the American constitutional democracy. * Students will identify the major intervening factors involved in the struggle for the protection of Civil Rights in America. * An understanding of the basic principles and practices of American democracy and how they are applied in our republican form of government. * An understanding of the United States Constitution. * Knowledge of the founding documents and how they have shaped the nature and functions of our institutions of self-governance. * An understanding of landmark Supreme Court cases, landmark legislation, and landmark executive actions, and their impact on law and society. * Students will demonstrate the capacity to think critically about political behavior from a global perspective. * Students will demonstrate a clear understanding of political participation and of the civic duties of citizens in a democracy. * Students will evaluate the current challenges of transnational issues as they pertain to American politics.Course Level Assessment for American Government
Student Engagement	Contribution to Student Development Outcomes	For all assessed Student Engagement initiatives, 100% of respondents will report an increase in institutional/community connection, sense of belonging, awareness or competencies. All Student Engagement programming is designed with the aforementioned outcomes in mind, and utilizing the tenets of the Student Development Curriculum.
Student Financial Aid	Improve the Award Offer Communication	Effective with the first award cycle of the 23/24 year, SFA will implement a new award offer which will reduce the number of calls, emails, chats, and office visits to the financial aid office as compared to the same time last year through August 18.
Technology User Services	FLEXible Classroom Technology Upgrades	Our goal is to by FY ending June 2023, to have 100% of our classrooms converted over to the new classroom standard that will support the varied modalities and needs of the College.
Testing	FSW Technologies Training for Staff Members	To ensure Testing Services staff have baseline knowledge in Microsoft Word and Excel as measured by the Microsoft Certification exams for Word and Excel, training will be completed, and the certification exams passed by June 30, 2023.

Types and # of Positions Included in Budget

Category	FY23	FY24	FY25	Explanation of Differences
Executives	12	12	10	(2) Positions were Eliminated
Administrators	49	51	49	(2) Positions were Eliminated
FT Faculty	202	208	210	(6) New positions approved for FY25, (4) Positions placed on budget hold
Librarians	7	6	6	
Instructional Supervisors	25	26	32	(3) new positions added for FY25, (3) Positions reclassified from the FT Exempt category
FT Exempt	221	236	261	(14) New Positions approved for FY25, (2) Positions released from budget hold, (13) new positions added through internal reorganizations and (3) positions reclassified to Instructional Supervisors
PT Exempt	10	10	8	(2) Positions Eliminated
FT Non-Exempt	141	143	141	(2) New Positions approved for FY25 and (4) Position reclassified to FT Exempt category
PT Non-Exempt	21	18	16	(1) New Position approved for FY25 and (3) Positions were eliminated in internal reorganization
Overloads	138	138	145	Depending on need changes occur
Adjuncts	123	123	122	Depending on need changes occur
Student Assistants	15	16	16	
Special Assignments	9	11	13	Depending on need changes occur
Clinical Associates	12	12	15	(2) New positions added for two new Programs and (1) additional position funded for Collier Campus
OPS Temporary	8	8	9	(1) Position added during internal reorganization
Work Study	34	34	34	

of Positions Budgeted



Policies and Procedures

Florida SouthWestern State College has established multiple policies which require Board of Trustees approval as well as operating procedures which are reviewed and approved by the President's Cabinet.

All board policies can be found at: www.fsw.edu/board

All college operating procedures can be found at: www.fsw.edu/adminservices/cop

The screenshot shows the 'Board of Trustees Policies' page on the Florida SouthWestern State College website. The page has a purple header with the college logo and navigation links for 'Future Students' and 'New Students'. Below the header is a breadcrumb trail: 'Home > Executive Offices > District Board of Trustees, Florida SouthWestern State College > Board of Trustees Policies'. On the left, there is a sidebar menu with options like 'Board of Trustees Home', 'Policies Home', 'Duties, Powers & Responsibilities of the District Board of Trustees & the District President', 'General Administration', 'Curriculum & Instruction', 'Fiscal Policies', 'Personnel', 'Students', 'Campus Buildings & Grounds', and 'View ALL'. The main content area has a search bar and a welcome message: 'Welcome to the Board of Trustee Policies web site. All Board approved procedures can be viewed here.' Below this, it says 'By using the navigation boxes to the left, you may view all procedures within each volume by clicking on the appropriate area and referring to the resulting page.' There is a table with three columns: 'Recent Policies Updates/Approvals:', 'Policies Under Review/Development/Adoption/Amendment:', and 'Repealed BOTs:'. The 'Recent Policies Updates/Approvals:' column contains the text 'The following procedures were approved by the Dist. Board of Trustees:'. The 'Policies Under Review/Development/Adoption/Amendment:' column lists '2.01 College Property Control' and '2.16 Unmanned Aircraft System (Drone) Operations'. The 'Repealed BOTs:' column lists '4.08 Sale of Surplus Property'.

The screenshot shows the 'College Operating Procedures' page on the Florida SouthWestern State College website. The page has a purple header with the college logo and navigation links for 'Future Students' and 'New Students'. Below the header is a breadcrumb trail: 'Home > Executive Offices > District Board of Trustees, Florida SouthWestern State College > Board of Trustees Policies > College Operating Procedures'. On the left, there is a sidebar menu with options like 'The Office of the Senior Vice President/Chief Operating Officer Home', 'College Operating Procedures', 'Marketing and Media', 'Academic Affairs/VPAA', 'District Board of Trustees & President', 'Facilities, Planning & Management', 'Financial Services', 'General Counsel', 'Human Resources', 'Auxiliary', 'Student Services', 'Technology Services', 'Risk Management', 'Contracts', and 'View ALL'. The main content area has a title 'College Operating Procedures' and a subtitle 'Welcome to the Florida SouthWestern State College Policies and Procedures'. Below this, it says 'College Operating Procedures (COP) at Florida SouthWestern State College are procedures for faculty, staff, and members of the college community, ensuring consistency, compliance with laws and policies, and the establishment of proper internal controls. COPs are developed to ensure consistent application across various college functions, aligning with Board-approved policies, and complying with federal, state, and local laws. They establish standards for behavior and operations within the college community.' There are three paragraphs of text explaining the purpose and maintenance of COPs. The first paragraph states that COPs provide a framework and standards for how faculty, staff, and the broader college community should conduct themselves. The second paragraph states that approved COPs are centrally maintained within the Office of the Senior Vice President of Operations/Chief Operating Officer. The third paragraph states that the Office of Operations Administrative Coordinator is responsible for maintaining consistency in these procedures. At the bottom, it says 'By using the navigation boxes to the left, you may view all procedures within each volume by clicking on the appropriate area and referring to the resulting page.'

DATA & STATISTICS

GENERAL STATISTICS AND DEMOGRAPHICS

Students Population Information

Student population information as measured by fall terms is posted annually to FSW's Institutional Research website located at <https://www.fsw.edu/researchreporting/generalstatisticsanddemographics>. The contents are displayed below for convenience.

	<i>Fall 2019</i>	<i>Fall 2020</i>	<i>Fall 2021</i>	<i>Fall 2022</i>	<i>Fall 2023</i>
Headcount	16,672	15,335	14,714	14,386	13,860
Full-Time / Part-Time					
Full-Time	38.0%	39.0%	38.0%	38.5%	38.9%
Part-Time	62.0%	61.0%	62.0%	61.5%	61.1%
Gender					
Female	63.5%	65.7%	65.0%	63.8%	63.3%
Male	36.4%	34.2%	34.8%	35.8%	36.3%
Unknown / Unreported	0.1%	0.1%	0.2%	0.3%	0.5%
Ethnicity					
White	42.2%	40.6%	38.3%	36.2%	34.4%
Hispanic / Latino	34.8%	35.4%	36.2%	36.8%	38.2%
Black / Afr. Amer	12.1%	12.3%	12.9%	12.7%	12.9%
Other Minorities	2.7%	2.6%	2.7%	2.7%	2.8%
Two or More	2.3%	2.5%	2.6%	2.7%	2.5%
No Response	5.8%	6.6%	7.3%	8.8%	9.2%
Age					
24 or Younger	76.6%	75.5%	76.0%	79.2%	79.0%
Older than 24	23.4%	24.5%	24.0%	20.8%	21.0%
Student Credit Hour Production Percentages by Campus					
Thomas Edison (Lee)	51.1%	23.1%	29.8%	32.7%	35.2%
Collier	18.3%	8.6%	11.6%	12.4%	15.1%
Charlotte	7.6%	4.0%	3.9%	4.6%	5.4%
Hendry / Glades	3.1%	3.0%	3.4%	4.0%	3.6%
FSW Online	19.9%	61.3%	51.3%	46.2%	40.8%
Student Credit Hour Production Percentages by Student Type					
Dual Enrolled	20.6%	19.1%	19.9%	22.6%	20.0%
Not Dual Enrolled	79.4%	80.9%	80.1%	77.4%	80.0%
Students with Pell Grant					
Pell Grant Students	32.0%	31.3%	31.9%	31.9%	32.2%

Table 4. Student population information by fall term for the most recent five years.

Historically, FSW enrollment trends exhibit the summer terms responding first to growth/decline, followed by the spring term, and then the largest term, the fall term. Summer 2023 exhibited an increase in enrollment for the first time in several years following a slowing of decline in the most recent three years. Spring 2024 followed that trend, exhibiting an increase after a slowing of decline in its most recent three years. It is expected that the Fall 2024 term will also follow this trend, though is not yet visible in Fall 2023 data, which still exhibits a decline.

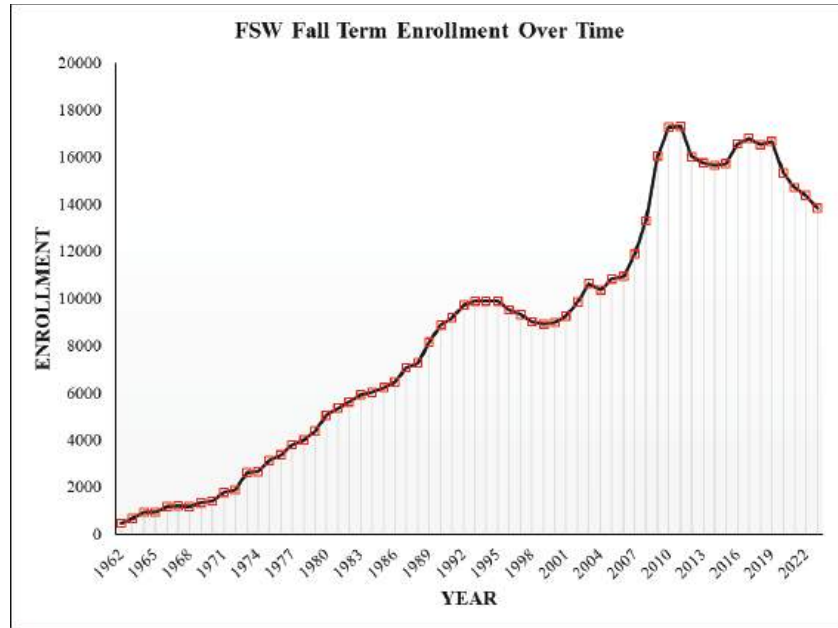


Figure 40. FSW fall enrollment since 1962 (<https://www.fsw.edu/researchreporting/enrollment>).

Resources

A tally of resources available to FSW in each academic year is posted annually to FSW’s Institutional Research website located at <https://www.fsw.edu/researchreporting/generalstatisticsanddemographics>. The contents are displayed below for convenience.

	<i>AY 19-20</i>	<i>AY 20-21</i>	<i>AY 21-22</i>	<i>AY 22-23</i>
<i>Full-Time Faculty</i>	217	207	209	216
<i>Full-Time Staff Who Teach</i>	53	57	70	68
<i>Total Full-Time Faculty*</i>	270	264	279	284
<i>Part-Time Faculty</i>	418	370	315	339
<i>Total Faculty</i>	688	634	594	623
<i>Full-Time Admin/Staff</i>	482	437	493	463
<i>Part-Time Admin/Staff</i>	620	447	550	516
<i>Total Admin/Staff</i>	1102	884	1043	979

Table 5. Resources available to FSW by year. *Total Full-time Faculty defined as Full-Time Faculty + Full-Time Staff that Teach.

Programs

A tally of programs offered at FSW in each academic year is posted annually to FSW’s Institutional Research website located at <https://www.fsw.edu/researchreporting/generalstatisticsanddemographics>. The contents are displayed below for convenience.

	<i>AY 19-20</i>	<i>AY 20-21</i>	<i>AY 21-22</i>	<i>AY 22-23</i>	<i>AY 23-24</i>
<i># of Bachelors Programs</i>	5	5	5	6	6
<i># of Associates Programs</i>	22	22	24	26	25
<i># of Certificates</i>	30	30	28	29	29

Table 6. Number of programs offered by academic year.

MEASURES OF ACHIEVEMENT

Employment and Continuing Education

Job placement rates as recorded by the Florida Education & Training Placement Information Program (FETPIP) are monitored by FSW’s Team AASPIRE and posted at <https://www.fsw.edu/researchreporting/employment>.

When reviewing these data, it is important to remember the following points:

1. FETPIP data is recorded by the State of Florida and is reported approximately 18 months following a typical graduation period (Spring term). As a result, the most up-to-date data for Spring 2024, the time of writing for this report, is AY 2021-22.
2. FETPIP data utilizes information recorded by the State of Florida. This means that actual job placement rate may be higher than recorded by FETPIP because if a person is employed outside of the State of Florida it remains unreported to FETPIP, and therefore lowers job placement rates.
3. While some programs at FSW track their program’s job placement rate, the tracking process can be very difficult to accomplish and is not universal. For that reason, only FETPIP is reported here for consistency.

	AY 17-18	AY 18-19	AY 19-20	AY 20-21	AY 21-22
<i>School of Business & Technology</i>					
<i>BS Public Safety Administration</i>	86%	76%	82%	96%	86%
<i>BS Supervision & Management</i>	83%	72%	82%	81%	78%
<i>AS Accounting Technology</i>	100%	*	75%	77%	91%
<i>AS Architectural Design & Construction</i>	75%	50%	78%	80%	*
<i>AS Business Administration</i>	86%	72%	71%	71%	78%
<i>AS Civil Engineering Technology</i>	100%	100%	*	*	*
<i>AS Computer Programming & Analysis</i>	92%	85%	*	63%	60%
<i>AS Criminal Justice Technology</i>	94%	88%	*	69%	84%
<i>AS Crime Scene Technology</i>	50%	75%	*	69%	65%
<i>AS Cybersecurity Operations</i>	~	~	~	~	~
<i>AS Network Systems Technology</i>	100%	85%	*	*	86%
<i>AS Paralegal Studies</i>	75%	88%	67%	92%	82%
<i>CCC Accounting Technology Management</i>	*	100%	*	*	*
<i>CCC Business Development & Entrepreneurship</i>	100%	33%	*	85%	*
<i>CCC Computer Programmer</i>	100%	100%	*	*	*
<i>CCC Computer Programming Specialist</i>	100%	80%	*	*	*
<i>CCC Crime Scene Technology</i>	*	100%	*	100%	*
<i>CCC Digital Forensics</i>	~	~	~	~	~
<i>CCC Financial Services Management</i>	*	*	*	~	~
<i>CCC Homeland Security Specialist</i>	~	~	~	~	~
<i>CCC IT Support Specialist</i>	92%	100%	*	77%	91%
<i>CCC Network Enterprises Administration</i>	100%	*	*	*	*
<i>CCC Network Security</i>	100%	100%	*	*	*
<i>CCC Real Estate Paralegal</i>	~	~	~	~	~
<i>CCC Risk Management & Insurance Management</i>	~	~	~	~	*
<i>CCC Small Business Management</i>	88%	50%	*	67%	83%

Table 7. Job placement rate by program for Business and Technology. *Unreported by FETPIP due to sample fewer than 10. ~ No data available.

	AY 17-18	AY 18-19	AY 19-20	AY 20-21	AY 21-22
School of Health Professions					
<i>BS Cardiopulmonary Sciences</i>	80%	100%	100%	79%	80%
<i>BS Nursing</i>	91%	84%	88%	83%	86%
<i>AS Cardiovascular Technology</i>	100%	100%	87%	*	*
<i>AS Dental Hygiene</i>	83%	94%	88%	94%	79%
<i>AS Emergency Medical Services</i>	100%	97%	100%	100%	96%
<i>AS Fire Science Technology</i>	100%	100%	*	*	*
<i>AS Health Information Technology</i>	83%	67%	*	*	*
<i>AS Nursing</i>	86%	89%	89%	91%	87%
<i>AS Radiologic Technology</i>	87%	89%	95%	95%	95%
<i>AS Respiratory Care</i>	95%	89%	94%	92%	93%
<i>AS Social & Human Services</i>	100%	25%	*	*	*
<i>CCC Addiction Services</i>	*	100%	*	*	*
<i>CCC Emergency Medical Technician</i>	87%	88%	69%	88%	95%
<i>CCC Human Services Generalist</i>	*	*	*	*	*
<i>CCC Medical Information Coder/Biller</i>	*	*	*	*	86%
<i>CCC Paramedic</i>	100%	97%	96%	100%	93%
<i>CCC Youth Development Services</i>	*	*	*	*	~
<i>Fire Fighter I/II Career Certificate</i>	93%	83%	85%	78%	91%

Table 8. Job placement rate by program for Health Professions. *Unreported by FETPIP due to sample fewer than 10. ~ No data available. Job placement is also tracked in some cases by individual program leadership and may differ since FETPIP only tracks employment within the State of Florida. Because not all programs track data individually, FETPIP is reported here for consistency.

	AY 17-18	AY 18-19	AY 19-20	AY 20-21	AY 21-22
School of Education					
<i>BS Elementary Education</i>	96%	97%	95%	95%	92%
<i>AS Early Childhood Education</i>	71%	91%	72%	85%	*

Table 9. Job placement rate by program for the School of Education.

	Employed	Continuing Education	Continuing Education & Employed	Continuing Education OR Employed
<i>AA</i>	65%	64%	42%	87%
<i>AS</i>	83%	31%	26%	89%
<i>BS/BAS</i>	85%	10%	9%	86%

Table 10. 2021-2022 graduates found in 2022-2023 either employed, continuing education, or both.

Graduation

Graduation data as measured by academic year is posted annually to FSW's Institutional Research website, located at <https://www.fsw.edu/researchreporting/graduation>. The contents are displayed below for convenience.

	Bachelors	Associates	Certificates
<i>2019-2020</i>	366	2562	275
<i>2020-2021</i>	404	2390	445
<i>2021-2022</i>	347	2157	291
<i>2022-2023</i>	274	2012	320

Table 11. Degrees and certificates conferred by academic year.

	<i>Cohort</i>	<i>Graduated (n)</i>	<i>Graduation Rate (%)</i>
	<i>Fall 2013</i>	1810	24.5%
	<i>Fall 2014</i>	1880	29.0%
	<i>Fall 2015</i>	1870	32.0%
	<i>Fall 2016</i>	2079	33.3%
	<i>Fall 2017</i>	2081	34.8%
	<i>Fall 2018</i>	1977	31.9%
	<i>Fall 2019</i>	2074	28.4%
	<i>Fall 2020</i>	1850	30.3%

Table 12. 3-Year graduation rates for First-time Full-Time Associate Seeking Freshman. *Fall 2020 cohort is the most recent available because it refers to the cohort starting term, which would complete in Summer 2023.

Licensure

Licensure pass rates, as recorded by the individual programs requiring legal licenses, are monitored by FSW's Team AASPIRE and posted at <https://www.fsw.edu/researchreporting/licensure>. The contents are displayed below for convenience.

	<i>AY 18-19</i>	<i>AY 19-20</i>	<i>AY 20-21</i>	<i>AY 21-22</i>	<i>AY 22-23</i>
<i>AS Cardiovascular Technology</i>	100%	100%	100%	100%	100%
<i>AS Dental Hygiene</i>	100%	100%	100%	100%	100%
<i>AS Health Information Technology</i>	100%	100%	50%	100%	N/A
<i>AS Nursing</i>	84%	81%	82%	80%	72%
<i>AS Radiologic Technology</i>	100%	100%	100%	98%	98%
<i>AS Respiratory Care</i>	84%	100%	100%	100%	100%
<i>CCC Emergency Medical Technician</i>	84%	86%	90%	84%	88%
<i>CCC Paramedic</i>	84%	92%	78%	73%	69%
<i>Fire Fighter I/II Career Certificate</i>	96%	93%	89%	96%	91%

Table 13. Licensure pass rates by program.

Retention

Retention data as measured by fall terms is posted annually to FSW's Institutional Research website, located at <https://www.fsw.edu/researchreporting/retention>. The contents are displayed below for convenience.

	<i>Cohort</i>	<i>Retained (n)</i>	<i>Retained (%)</i>
	<i>Fall 2015</i>	2966	59.6%
	<i>Fall 2016</i>	3227	61.7%
	<i>Fall 2017</i>	3399	58.9%
	<i>Fall 2018</i>	3182	58.7%
	<i>Fall 2019</i>	3291	57.0%
	<i>Fall 2020</i>	2729	57.7%
	<i>Fall 2021</i>	2872	57.3%
	<i>Fall 2022</i>	3008	57.6%

Table 14. 1-Year retention rates for First-Time Associate Seeking Freshman.

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.

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.

Acronym	Description
AA	Associate in Arts Degree
AAA	Rate for lowest risk of default securities
AAAm	Money Market Fund rating category
AAM	Money Market Fund rating category
ADA	Americans with Disabilities Act
AIMR	Association of Investment Management and Research
AS	Associate in Science Degree
AY	Academic Year
B&W	Black and White
BAS	Bachelor of Applied Science Degree
BBMANN	Barbara B. Mann Performing Arts Hall Funds
BS	Bachelor of Science Degree
CAAHEP	Commission on Accreditation of Allied Health Education Programs
CARES	The Coronavirus Aid, Relief, and Economic Security Act
CCC	College Credit Certificates
CCPF	Community College Program Funding
CFR	Code of Federal Regulation
CI	Capital Improvement
CLC	Collegiate Licensing Company
CLEP	College Level Examination Program
CMO	College Mortgage Obligation
CoAEMSP	Committee on Accreditation of Educational Programs for the Emergency Medical Services Professions
CPI	Consumer Price Index
CRRSAA	The Coronavirus Response and Relief Supplemental Appropriations Act
CUPA	College and University Professional Association of Human Resources
EIFS	Exterior Insulation Finishing System
EMS	Emergency Medical Services
FEFP	Florida Education Finance Program
FLSA	Florida Labor Standards
FRS	Florida Retirement System
FS	Florida Statute
FSEOG	Federal Supplemental Educational Opportunity Grant
FSW	Florida SouthWestern State College
FSW-FF	Florida SouthWestern State College Faculty Federation
FT	Full Time
FTE	Full Time Equivalents
FY	Fiscal Year
FYE	Fist Year Experience
GAA	General Appropriation Act
GASB	Governmental Accounting Standards Board
HEERF	Higher Education Emergency Relief
HOPE	Helping Others Pursue Education
HVAC	Heating, Ventilating and Air Conditioning
ID	Identification
IEP	Individualized Education Program
IO	Interest Only
IT	Information Technology
JROTC	Junior Reserve Officer Training Corps
LED	Light-emitting diode
LGIP30D	Local Government Investment Pool All 30 Day rate
LIBOR	London Interbank Offered Rate
Mgt	Management
NE	Non-Exempt for overtime provisions
NSLP	National School Lunch Program
OPS	Other Professional Services
PECO	Public Education Capital Outlay
PELL	Originally known as Basic Educational Opportunity Grant, named after U.S. Senator Claiborne Pell
PO	Principal Only
PSAV	Post-Secondary Adult Vocational
PT	Part Time
QEP	Quality Enhancement Plan
RESCUE	The American Rescue Plan
SACSCOC	Southern Association of Colleges and Schools Commission on Colleges
SBE	State Board of Education
SGA	Student Government Association
SOD	Sum of Digits (maintenance, repairs and services)
SREF	State Requirements for Educational Facilities
SS	State Statute