

FLORIDA SOUTHWESTERN STATE COLLEGE



BUDGET AND OPERATING PLANS
FISCAL YEAR 2014 - 2015

DRAFT VERSION

MEMORANDUM

Office of the President

TO: Board of Trustees

FROM: Jeff Allbritten, President 

DATE: June 2, 2014

SUBJECT: Budget and Operating Plans for the Fiscal Year July 1, 2014 - June 30, 2015

This document includes the College's Operating Budget, Financial Aid Budget, Capital Outlay Budget, Collegiate High Schools Budget, Financing Corporation Budget, Foundation Budget, Student Tuition and Fees Schedule, Investment Policy and Wage and Salary Schedule all of which require Board approval. Additional information is included also, and has been provided for your information.

The 2014 General Appropriations Act (GAA) marks the first time that the state budget exceeded the previous high in 2007, just before the Great Recession. While the state's budget was reduced during the recession, the expectations of the budget were not. We saw an increase in the demand for state-funded services across all spectrums of public policy, including higher education. Following the historical counter-cyclical pattern, when the economy struggles and people find themselves out of work, enrollments in the Florida College System surge. With each surge and subsequent enrollment reduction (when the economy begins to recover), we see a new "normal" enrollment level established that remains significantly higher than at the beginning of that cycle.

As Florida's economy has begun to recover from the recent recession and state revenues increase, the legislature has been able to dedicate increased funding to the Florida College System. From 2007-2013, we saw unprecedented reductions in funding across all state agencies. The funding for Florida SouthWestern State College fell by 32%, to a low of \$2,385 per full-time equivalent (FTE). Prior to the 2013-14 budget year, FSW received less per FTE than many other colleges. That funding inequity, coupled with unprecedented growth, caused FSW to be under funded by nearly \$34,000,000.

Since that low, Florida SouthWestern State College was fortunate to receive a funding increase in the 2013-14 state budget, which included "compression" funding that was aimed at providing equity in funding across all of the state colleges.

The 2014 increase is attributable to the priorities of our legislators and the Governor to increase access and reduce the burden on Florida's families seeking higher education within the Florida College System. There was no tuition increase recommended in this year's state budget and the provision related to the Consumer Price Index (CPI) was removed from statute. This CPI provision allowed public colleges and universities to increase tuition equal to the CPI if an increase in tuition was approved by the legislature, but vetoed by the Governor.

As our state policy makers adjust to the new economy, they will face an increase in the number of Floridians who now qualify for public assistance, continue to struggle with an aging transportation infrastructure and many other issues across all policy areas, and legislators must decide on what level to fund. Due to the hard decisions made during the recession over the last several years, Florida has emerged rapidly from the depths of those economic lows. A constitutional requirement to maintain a balanced state budget ensured Florida did not sink into a fiscal hole similar to other states. While there is no mistaking the challenges our state faced, we have emerged a stronger state with a healthy economy.

The proposed budget and operating plans for fiscal year 2014-15 reflect a thoughtful and deliberate process to use the anticipated funds in the most efficient manner possible. College staff have critically reviewed each expense budget and revenue projections necessary to operate the College for the upcoming year. Implicit in the presentation of the budget material is the administration's commitment to manage the educational and financial affairs of the College within the guidelines set forth by this document as well as Florida Statute.

We thank you for your continued effort in leading Florida SouthWestern State College in a responsible and accountable manner. We also acknowledge the efforts of staff from all areas of the College in the development of the annual budget and operating plans.

**8099 College Parkway
Fort Myers, Florida 33919
(239) 489-9211**



Annual Budget and Operating Plans For Fiscal Year 2014-15

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History of Florida SouthWestern State College



1. History and Characteristics

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

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

In 2001, the Florida Legislature authorized community colleges to offer limited baccalaureate degrees in areas of workforce need. Edison re-evaluated its mission statement and in 2006 enrolled 13 students into the Bachelors of Applied Science in Public Safety and Management program. In August 2008, following the creation of the new State College System and to support the College's addition of baccalaureate programs, the District Board of Trustees approved the name Edison State College. That name remained until 2014 when Edison became Florida SouthWestern State College. The mission of FSW reflects a commitment to all levels of educational attainment, our students, faculty and staff, and the community that we have served for the past 53 years. The College now offers ten baccalaureate programs as well as operates two charter high schools at the Lee and Charlotte campuses.



History of Florida SouthWestern State College con't

2. Programs of Study

Florida SouthWestern State College has degree-granting authority as conferred by state law and institutional agreement. FSW offers 10 baccalaureate degrees, 19 Associate in Science degrees, the Associate in Arts degree, and 14 certificate programs.

School of Arts, Humanities, and Social Sciences and School of Pure and Applied Sciences

Associate in Arts (AA)

School of Business and Technology

Bachelor of Applied Science Degrees

- Public Safety Administration
- Supervision and Management

Associate in Science Degrees

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

College Credit Certificates

- Accounting Technology Management
- Business Development and Entrepreneurship
- Computer Programmer
- Computer Programming Specialist
- Crime Scene Technician
- Information Technology Support Specialist
- Network Security
- Small Business Management

School of Education

Bachelor of Science Degrees

- Elementary Education
- Middle Grades Language Arts Education
- Middle Grades Mathematics Education
- Middle Grades Science Education
- Secondary Biology Education
- Secondary Mathematics Education

Associate in Science Degrees

Early Childhood Education



History of Florida SouthWestern State College con't

School of Health Professions

Bachelor of Applied Science Degree

- Cardiopulmonary Sciences

Bachelor of Science Degree

- Nursing

Associate in Science Degrees

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

Certificates

- Addiction Studies
- Emergency Medical Technician
- Firefighter Minimum Standards
- Human Services Assistant
- Paramedic
- Youth Development



History of Florida SouthWestern State College con't

3. Locations and Distance Education

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

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

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

The Collier campus is located at 7007 Lely Cultural Pkwy, Naples, FL 34113.

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



4. Accreditation

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

Cardiovascular Technology (AS):

Commission on Accreditation of Allied Health Education Programs (November, 2009)

Dental Hygiene (AS) and Dental Assisting Certificate:

American Dental Association, Commission on Dental Accreditation (May, 2007)

Emergency Medical Services Technology (AS), Emergency Medical Technician – Basic Certificate and Paramedic Certificate:

Commission on Accreditation of Allied Health Education Programs (CAAHEP) in conjunction with the Committee on accreditation of Educational Programs for the Emergency Medical Services Professions (CoAEMSP). (November, 2005)

Nursing (AS):

The National League for Nursing Accrediting Commission (November, 2009)

Paralegal Studies (AS):

American Bar Association (August, 2002)

Radiologic Technology (AS):

Joint Review Committee on Education in Radiologic Technology (January, 2010)

Respiratory Care (AS)

Committee of Allied Health Education and Accreditation (CAAHEP) (November, 2009)



Community Profile

Originally, Southwest Florida was best known as an agricultural region with cattle ranches and gladiolus fields. Today there are still several hundred farms located in the area. Major crops include vegetables (sweet corn, cucumbers, eggplant, peppers, potatoes, chrysanthemums, and ornamentals). Seafood is also a large industry in the region. Annually, over five million pounds of fish and two million pounds of shellfish are harvested in the area.

The growth of new jobs continues to increase as high technology industries move into the area. Today, tourism, construction, and other service related industries dominate the local economy. Tourism is the area’s leading industry, contributing \$2.7 billion annually to the local economy, according to bureau research.

For several decades, Lee County has been ranked among the fastest growing metropolitan areas in the nation. The U.S. Census shows a population growth rate of 41.8% from 2000 to 2011 and a 12.2% growth is projected between 2010 and 2015, according to the University of Florida.

The major industries providing employment are Trade, Transportation and Utilities (21.5%), Professional and Business Services (20.7%), Construction (13.8%), Financial Activities (12.1%) Leisure and Hospitality (9.3%) and Education and Health Services (8.7%).

Largest Employers by County

Lee County		
Company	Industry	# of Employees
Lee Memorial Health System	Health Care	9,500
Lee County School District	Public Education	9,270
Publix Super Markets	Grocery Store	3,071
Lee County Administration	County Government	2,364
Walmart	General Merchandise	1,967
Collier County		
Collier County Public Schools	Public Education	3,350
Collier County Government	City Government	2,161
NCH Healthcare System	Health Care	2,080
Publix Super Markets	Grocery Store	2,021
Employee Professionals	Staffing/Human Resources	1,700
Charlotte County		
Walmart	General Merchandise	1,525
Publix Super Markets	Grocery Store	1,405
Fawcett Memorial Hospital	Health Care	865
Port Charlotte HMA LLC	Health Care	750
Punta Gorda HMA Inc.	Health Care	680



Demographics

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

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

The demographics of Florida SouthWestern State College can be analyzed by reviewing the chart on the following page. During the Fall of 2013, female students made up 59.6% of the student body, with males making up 39.6%. Of the 15,800 students, 54.9% were White, 25.1% Hispanic and 11.6% were Black/African American. The age of the Florida SouthWestern State College students varies as well with 21.9% of the students ages 18-19, 19.7% between the ages of 25-34 and 16.4% ages 20-21.



Demographics

	Fall 2012		Fall 2013		Percent
	n	%	n	%	Change
Total	16,052	100.0%	15,800	100.0%	-1.6%
Full-Time	5,338	33.3%	5,354	33.9%	30.0%
Part-Time	10,714	66.7%	10,446	66.1%	-2.5%
FTE*	4,685		4,639		-1.0%

Top 10 Primary Majors	n
1. A General Studies	9,406
2. AS Pre-Nursing	1,523
3. Non-Degree Seeking	459
4. BAS Supervision & Mgmt.	390
5. AS Business/Admin Mgmt.	387
6. AS Nursing Basic Program	376
7. AS Pre-Radiology Tech	345
8. AS Criminal Justice Tech	238
9. BS Nursing	223
10. AS Emer Med Serv Tech	219

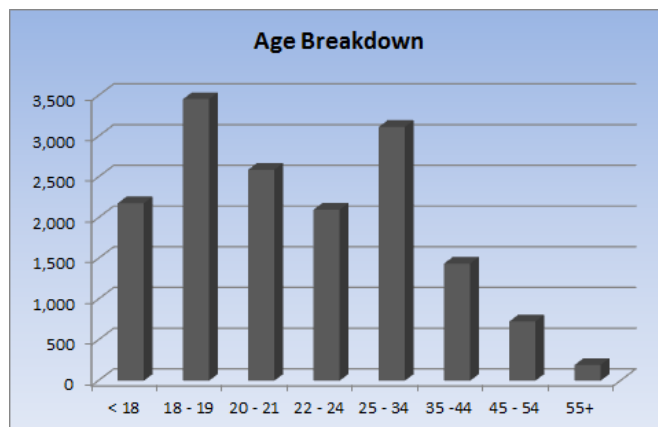
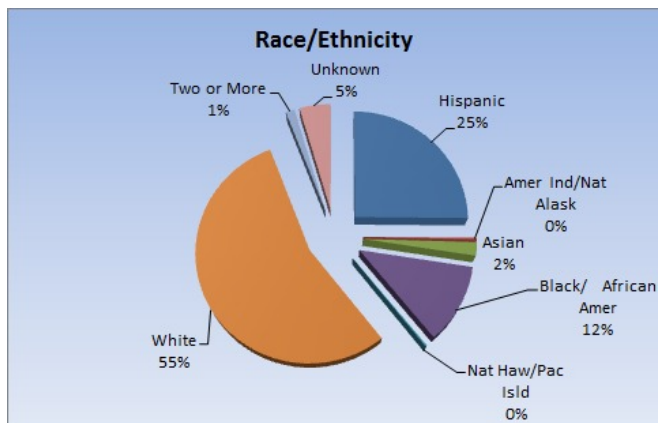
Credit Hour Production	Fall 2013		FTE per Campus	Fall 2013
	n	%		
Total	139,158	100.0%	Total	4,639
Lee	75,432	54.2%	Lee	2,514
Collier	23,239	16.7%	Collier	775
Charlotte	13,905	10.0%	Charlotte	464
Hendry/Glades	3,491	2.5%	Hendry/Glades	116
FSW Online	23,091	16.6%	FSW Online	770

Gender and Race/Ethnicity	Hispanic	Amer Ind/Nat Alask	Asian	Black/ African Amer	Nat Haw/Pac Isld	White	Two or More	Unknown	Total
Female	2,397	23	170	1,104	21	5175	120	409	9,419
Male	1,523	28	143	718	15	3439	86	299	6,251
Unknown	50	2	1	17	0	47	0	13	130
Total	3,970	53	314	1,839	36	8661	206	721	15,800

Gender and Age	< 18	18 - 19	20 - 21	22 - 24	25 - 34	35 -44	45 - 54	55+	Total
Female	1,367	1,916	1,434	1,200	1,911	963	499	129	9,419
Male	800	1,503	1,137	876	1,182	466	226	61	6,251
Unknown	12	38	20	23	23	9	2	3	130
Total	2,179	3,457	2,591	2,099	3,116	1,438	727	193	15,800

*FTE (Full-Time Equivalent) Enrollment = Total Student Credit Hour Production Divided by 30

Source: Office of Institutional Research





Florida SouthWestern State College Board of Trustees



Sankey E. "Eddie"
Webb, III, Chair



Brian Chapman, Jr.,
Vice-Chair



Byron Donalds



Christopher T. Vernon



Julia G. Perry

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



Braxton c. Rhone



Marjorie Starnes-Bilotti



Eric Loche



Tristan "Tris" Chapman



Executive Officers

Dr. Jeffery S. Allbritten, President

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

Dr. Henry Peel, Chief of Staff

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

Dr. Denis Wright, Provost and Vice President, Academic Affairs

Dr. Wright serves as the chief academic officer of the College and provides leadership and integrity in the areas of academic program development, curriculum, evidence-based research, and organizational effectiveness; promotes shared governance; and develops and oversees academic policies and instructional delivery in support of the College's vision.

Dr. Christine Davis, Vice President, Student Affairs and Enrollment Management

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

Dr. Gina Doeble, Vice President, Administrative Services

Dr. Doeble is responsible for the planning, operation and evaluation of the college's non-academic programs and services. Areas under her purview include financial services, budget administration, payroll, procurement, auxiliary services, student financial aid and facilities planning and development.

Dr. Jeffrey Stewart, Vice President, Research, Technology and Accountability

Dr. Stewart is responsible for institutional research, regional accreditation, institutional assessment, data integrity, analysis and interpretation, as well as provides administrative oversight for information technology and enterprise application systems.

Dr. Louis Traina, Vice President, Institutional Advancement

Dr. Traina is the chief development officer of the College and provides leadership for the Foundation as well as Communications and Marketing. He is responsible for identifying, establishing and maintaining relationships with individuals, corporations and foundations while soliciting philanthropic commitments in support of the mission and strategic direction of the College.

Dr. Patricia Land, Regional Vice President for Economic & Community Relations/Charlotte Campus President

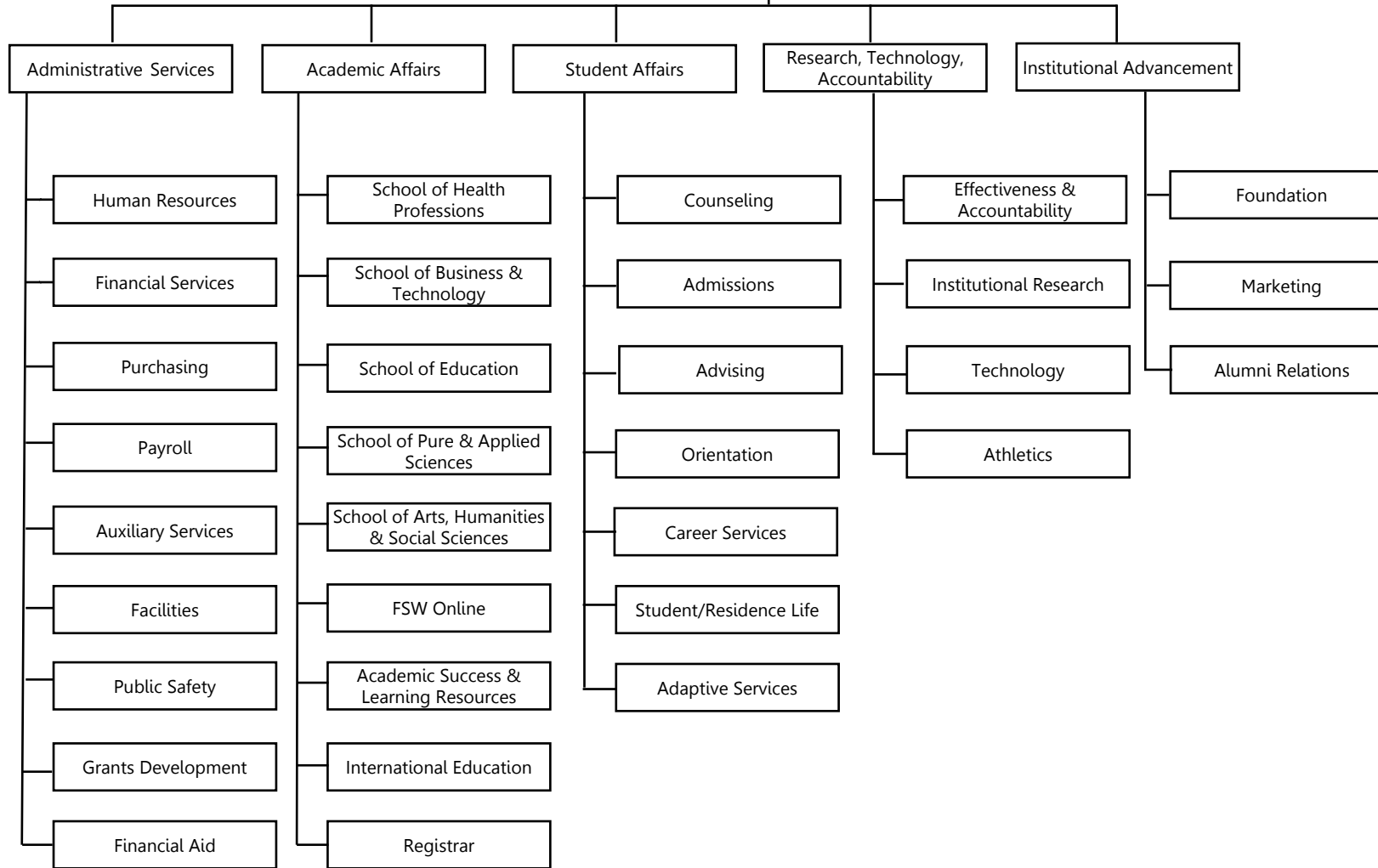
Dr. Robert Jones, Regional Vice President for Economic & Community Relations/Collier Campus President

Both Dr. Land and Dr. Jones work closely with the local and regional community to enhance development efforts to secure resources and support college programs. They serve as chief executive officer of their assigned campuses and have responsibility for its operation.



Board of Trustees

President





Organizational Units

Florida SouthWestern State College is structured into the following units:

Office of the President-

The President is authorized to perform duties and make decisions which are necessary, proper and lawful for the operation of the College. As delegated by the Board of Trustees, the President has the responsibility, authority and duties for leadership, supervision and management of the College in accordance with the Florida Statutes, State Board of Education Rules, Division of Florida Colleges, and Rules and Policies of the Board of Trustees. Within the Office of the President are the Chief of Staff, General Counsel, Government Relations and the Regional Vice Presidents. All other offices ultimately report directly to the President.

Office of Academic Affairs-

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

Office of Student Affairs and Enrollment Management-

The Office of Student Affairs and Enrollment Management is responsible for enhancing the overall learning experience of the students. Areas under the direction of this office are Student Recruitment, Admissions, Advising, Orientation, Career Services, Student Life, Adaptive Services, Counseling, and Residence Life.

Office of Administrative Services-

The Office of Administrative Services provides direction, support and oversight to operational units including Auxiliary Services, Budget and Financial Services, the Bursars office, Campus Safety and Security, Facilities Planning and Management, Financial Aid, Human Resources, Payroll Services, and Procurement Services.

Office of Research, Technology and Accountability -

The Office of Research, Technology and Accountability is responsible for providing support to the campus community in setting goals, evaluating success and improving their impact and effectiveness. In addition, they provide data and research on such things as enrollment, degrees and other state accountability measures. Also under the purview of the Office of Research, Technology and Accountability are Information Technology and Athletics.

Office of Institutional Advancement-

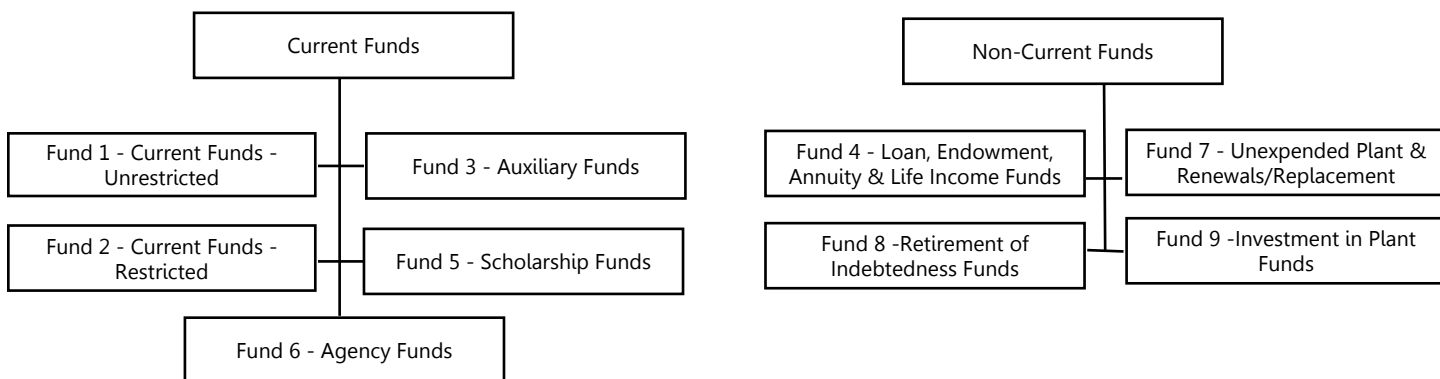
The Institutional Advancement Department oversees Studio FSW and the Foundation which includes multi modality communications and marketing, fundraising development, alumni relations, and philanthropic relationship building. The Foundation provides external financial support for the College mission by advancing fundraising analytics, prospect/donor cultivation and solicitation, and stewardship of gifts.



Fund Structure

Fund Accounting

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



Fund 1 - Current Funds - Unrestricted

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

Fund 2 - Current Funds - Restricted

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

Fund 3 - Auxiliary Funds

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



Fund Structure

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

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

Fund 5 - Scholarship Funds

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

Fund 6 - Agency Funds

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

Fund 7 - Unexpended Plant and Renewals/Replacement Funds

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

Fund 8 - Retirement of Indebtedness Funds

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



Fund Structure

Fund 9 - Invested in Plant Funds

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

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



Revenue Sources

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

Student Tuition & Fees -

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

Sales and Services -

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

Transfers -

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

Other Sources -

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



Expenditure Categories

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

Personnel Expenses -

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

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

Travel -

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

Operating Expenses -

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

Rental - Facilities & Equipment -

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

Insurance -

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

Utilities -

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

Contract Services -

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

Transfers (to other funds) -

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



Expenditure Categories

Reserves -

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

Contingency -

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

Capital Expenditures -

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



Expense Functional Categories

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

Direct Instruction -

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

Academic Support -

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

Student Support -

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

Institutional Support-

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

Physical Plant Operation and Maintenance -

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

Student Financial Assistance -

Legislated fee waivers for students are charged to this function.

Contingency & Transfers -

This function includes budgeted contingencies and expenditures for all transfers.



Capital Assets

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

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

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

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

During budget development, each budget administrator has the option of moving funds within their current budget to a capital budget account. For fiscal year 2015 the budget for capital expenditures within the operating budget is \$109,350 or less than 1% of the total budget. During the year however, funds can be moved to a capital budget account should the need to purchase such items arise.

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

The college does not have plans to purchase or build any buildings within fiscal year 2015. Any funds received from the state in the form of Public Education Capital Outlay (PECO) appropriations will be used to renovate or maintain current buildings.



Basis of Budgeting

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

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

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

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

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

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



Budget Development and Adoption

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



Budget Development and Adoption

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

I. Preparation of Initial Revenue and Expense Budgets

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

II. New Budget Requests Identified

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

III. Review by Presidents Executive Staff

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

IV. Preparation of Proposed Budget

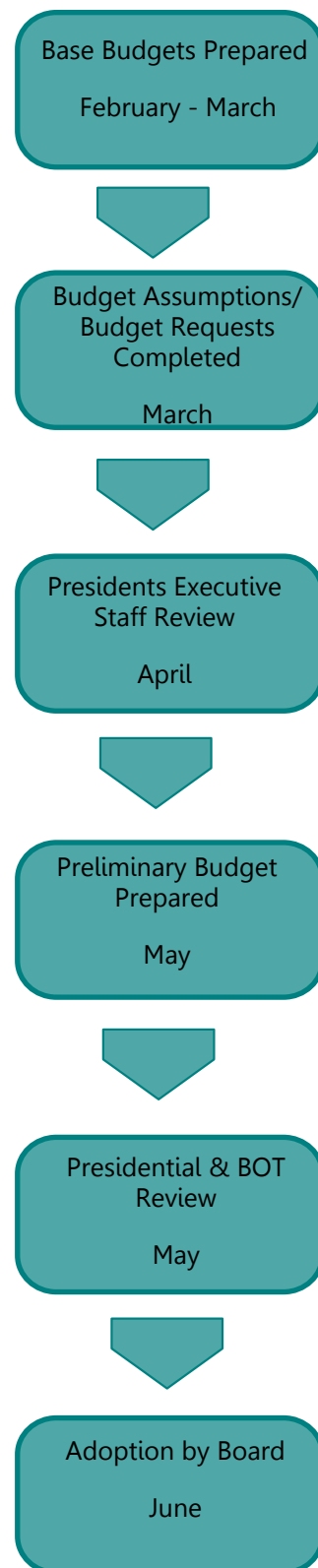
The Office of Financial Services prepares a draft budget which encompasses all approved requests and any budget adjustments brought forth by the President's Executive Staff.

V. Presidential Review

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

VI. Review of Final Budget with Board of Trustees

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





Budget Amendments

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

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

Transfers between funds must adhere to the following:

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

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



Effectiveness Plans

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

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

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

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

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

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

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

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

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



Strategic Plans

MISSION

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

VISION

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

VALUES

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

SPECIFIC STRATEGIC DIRECTIONS

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

Enhancing the College Experience

- Focusing our recruiting and admissions efforts
- Creating a robust residential life experience on the Lee Campus to support our residence halls
- Exploring the potential return of athletics as a component of student life / residential life
- Increasing scholarly activity vis-à-vis the creation of a sponsored programs office
- Expanding international education
- Providing efficient processes that enhance or improve student, faculty and staff overall experience with the college
- Exploring new workforce-related certificate and degree offerings including additional \$10,000 degree options

Increasing Community Connections

- Rebranding and renaming the college to help with the external message (and to the efforts of residence life and athletics)
- Emphasizing the arts as a community resource
- Refocusing the direction for the ESC Foundation and enhancing its role in the college
- Increasing service area coverage through regional vice presidents for economic and community
- Assessing and responding to regional workforce needs

During fiscal year 2014 many of these initiatives were put into motion. Each direction was fully discussed at a retreat conducted in April which included the Presidents Executive staff. Guidelines were developed and action plans assigned to appropriate college personnel. The strategic directions will be implemented over the next three fiscal years. For fiscal year 2015 current budget has been reallocated to support the initiatives.



Goal 1: Enhancing the College Experience

1. Focusing Recruiting and Admissions Efforts

- **Initiative 1.1** - create a recruitment plan that includes targets for high performing students as well as out of district and out of state students
- **Initiative 1.2** - monitor admissions to determine trend, yield rates, etc. to better predict enrollment projections
- **Initiative 1.3** - focus on recruitment efforts for all campuses, considering if campuses need "focus" or "targeted" programs to enhance interest
- **Initiative 1.4** - create a comprehensive scholarship plan, from increasing scholarships to the most effective use of current scholarship/financial aid dollars

- ▶ A targeted scholarship plan was created to increase recruitment efforts.
- ▶ With the help of the Information Technology department, a scholarship database was created to house all scholarships with associated criteria and requirements.
- ▶ Admissions and Academic Advising teamed with Academic Affairs to create a plan to serve students while ensuring the appropriate level course work and assessments needed are achieved.
- ▶ Through an internal reorganization six positions were reclassified and/or created to assist with the admissions process.

2. Creating a Robust Residential Life Experience on Lee to Support our Residence Hall

- **Initiative 2.1** - determine a desirable climate that makes living in the resident hall a destination for students on the Lee Campus
- **Initiative 2.2** - establish recreation and wellness centers on each campus

- ▶ The position of Assistant Director of Housing Operations was created and included in the fiscal year 2015 budget. **Total budget is \$97,644.**
- ▶ The Office of Research, Technology and Accountability developed a space utilization plan for all campuses to reflect anticipated needs for the next three years.

3. Explore the return of athletics as a component of student life/residential life

- **Initiative 3.1** - build phase one of the student activities facility
- **Initiative 3.2** - establish and implement the new athletics budget

- ▶ A conceptual plan has been created for a 3,500 seat student activity facility which will house the basketball and volleyball teams, as well as double as a recreation center for students, host concerts, graduations and other performances.
- ▶ A three year athletics budget has been completed. **The budget for fiscal year 2015 is \$442,500.**



Goal 1: Enhancing the College Experience con't

4. Increasing scholarly activity vis-a-vis the creation of a sponsored programs office

- **Initiative 4.1** - develop a plan to establish an office of Sponsored Programs

▶ The College has partnered with Hanover Research, the global leader in higher education market research, institutional research and grant proposal development for an initial two year contract.

5. Expand the International Education Program

- **Initiative 5.1** - establish an office of International Education
- **Initiative 5.2** - establish international internships

▶ A position of Director, International Education was created and included in the budget for fiscal year 2015. **Total cost of \$78,970.**

▶ The department of International Education was created and is directly under the supervision of the Assistant Vice President, Academic Affairs. **An operating budget was created in the amount of \$68,500.**

6. Provide Efficient Processes that Enhance or Improve the Student, Faculty and Staff Overall Experience with the College

- **Initiative 6.1** - create a facilities inventory with a strategic look at current space for new/existing programs to better consume the space on all campuses
- **Initiative 6.2** - consider ways to implement the name change that is more efficient for one-time purchases
- **Initiative 6.3** - evaluate Human Resources to determine the best mode and reconfigure as necessary
- **Initiative 6.4** - evaluate the division of Developmental Education; look for efficiencies in academic affairs and reconfigure as necessary
- **Initiative 6.5** - consider the "spectrum of students" being served and determine budget implications

▶ The Division of Development Education was dissolved with the developmental math faculty moving to the School of Pure and Applied Sciences and the developmental English faculty moving to the School of Arts, Humanities and Social Sciences.

▶ A new Division of Academic Success and Learning Resources will begin July 1, 2014.

▶ Through an internal reorganization the positions of Associate Dean of Academic Success and Coordinator of Assessment, Academic Affairs were created and included in the fiscal year 2015 budget.



7. Explore new workforce-related certificate and degree offerings including additional \$10,000 degree options

- **Initiative 7.1** - proposal of BS in Technical Communication and Emerging Literacy
- **Initiative 7.2** - pursue better articulation between FSW and FGCU and other state universities

8. Fund New Initiatives that hold Promise for FSW

- **Initiative 8.1** - enhance the Honors Program
- **Initiative 8.2** - create one-time startup funds through a proposal process for campus initiatives

► An additional \$36,478 was allocated to Honors Scholarships in the fiscal year 2015 budget.

Goal 2: Increasing Community Connections

9. Rebranding and Renaming the College to help with the External Message

- **Initiative 9.1** - create a rebranding plan and timeline with appropriate one-time and continuing budgets
- **Initiative 9.2** - create a manual for using the new FSW marks for consistency and impact

- A new logo, mascot and color scheme have been created in association with the name change to Florida SouthWestern State College.
- Funds in the amount of \$300,000 have been set aside in the fiscal year 2015 budget specifically for items related to the name change.

10. Emphasizing the Arts as a Community Resource

- **Initiative 10.1** - meet with personnel on the Lee Campus to explore ways to better organize and market the "Arts Campus" on Lee

11. Refocusing the direction for the Florida SouthWestern State College Foundation and enhancing its role in the College

- **Initiative 11.1** - align development officers with the Schools
- **Initiative 11.2** - create proposals for naming the Schools
- **Initiative 11.3** - create proposals based on college priorities

- In the 2014/2015 fiscal year the Foundation will implement a trial which aligns development staff members with one or more of the College's Schools in partnership with the affiliated Dean(s).



12. Increase Service Area Coverage through Regional Vice Presidents for Economic and Community Development

- **Initiative 12.1** - better coordination of communication between Regional Vice Presidents and other Vice Presidents and Deans

13. Assess and Respond to Regional Workforce Needs

- **Initiative 13.1** - decentralize continuing education and allow for continuing education programs within the Schools of Health Professions, Business and Technology and Education
- **Initiative 13.2** - consider an articulation system with public schools, technical centers, etc.

▶ **\$200,000 of continuing education fund balance was allocated to the three new school continuing education program budgets in the fiscal year 2015 budget.**



Significant Items Affecting 2015 Operating Budget

In order to begin the budget development process, a number of budget assumptions must be made. As the process continues these assumptions are further refined. The budget therefore goes through many iterations before a final document is prepared and brought forth to the Board of Trustees. The following are the major assumptions used to prepare the Fiscal Year 2015 budget:

Revenue:

- Per credit hour tuition rates remained at Fiscal Year 2014 levels
- The Capital Improvement fee increased by \$2.00
- A 3% enrollment decrease
- State funding increased \$956,348 based upon the outcomes of the Legislative session
- All other fees are calculated using actual amounts from Fall 2013 and Spring 2014

Expenses:

- Consumer price index used for contractual service increases is 1.5%
- Health insurance costs budgeted at \$7,800
- An additional \$195k for technology maintenance costs and updating outdated technology infrastructure
- An additional \$161k for facilities related expenditures including increased utility expenses
- The minimum for the following pay grades increased:
 - Pay Grade 12 - From \$22,000 to \$24,150
 - Pay Grade 13 - From \$24,150 to \$25,150
 - Pay Grade 14 - From \$25,800 to \$26,300
 - Pay Grade 15 - From \$27,956 to \$28,356
- Personnel salaries include a 1% salary increase.
- Operating expense budgets reduced by \$136k
- Careful analysis was given to adjunct/overload expenditures to create an appropriate budget allocation to reflect and enhance enrollment management efforts

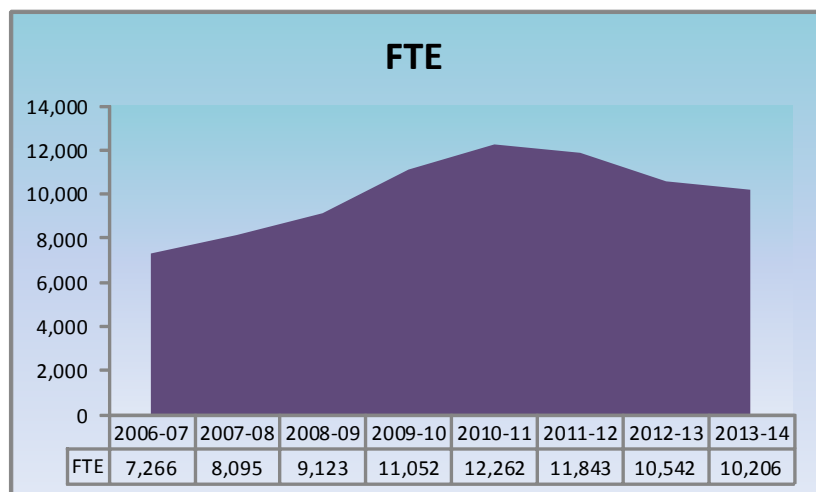


Significant Items Affecting 2015 Operating Budget

Revenues

Tuition and Fees -

Tuition and fee revenue is calculated using three factors: (1) Current year actual amounts for Fall and Spring, projected amounts for Summer, (2) projected tuition rate increases (if any), (3) projected enrollment increases/decreases (if any).

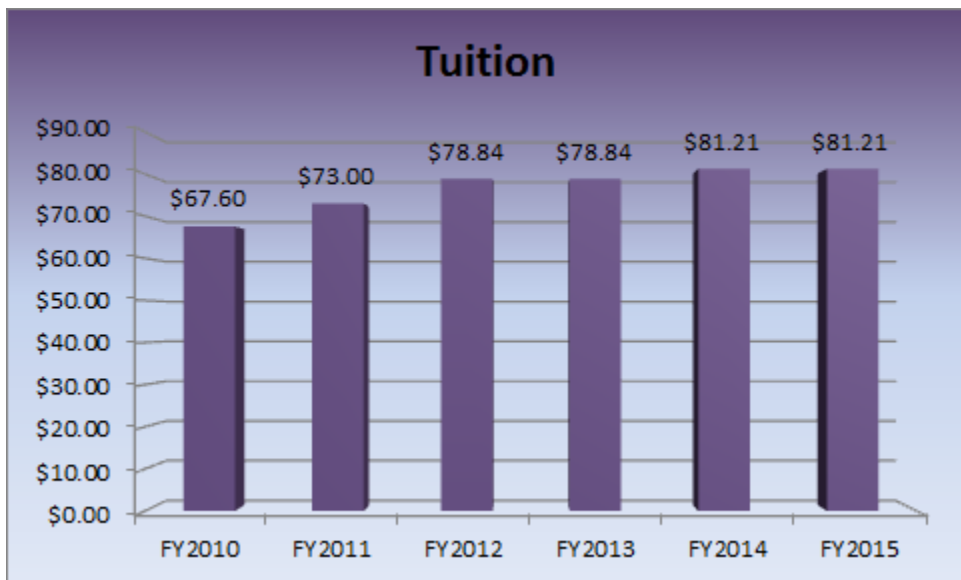


For fiscal year 2015 total student fee revenue projected for the operating fund (Fund 1) is \$31,815,362. Tuition makes up 78% while other fees make up the remaining 22%. This figure includes a 3% enrollment decrease projected for FY15. In FY07 enrollment began an upward climb hitting an all time in FY11 of 12,262 FTE. Enrollment began to decline in FY12 with the current FY14 FTE projected to be 10,206.

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

The college is committed to providing quality education at affordable prices. For the second time in three years the College has elected to not increase tuition. Course fees, defined as any and all variable costs associated with the conveyance of instruction that exceed the direct cost of the instructors salary and benefits, have also been analyzed by department heads and school Dean's and adjustments have been made, both increasing and decreasing the fee, based upon the analysis. Course fees costs include, consumable goods and services, cost of equipment, software, licenses, maintenance and associated supports costs, and the cost of additional instructional support. Each school is on a biennial schedule with the School's of Education, Business & Technology and Health Professions occurring this year.

Other student fees such as application, testing, graduation, convenience fees, etc. have been held constant.



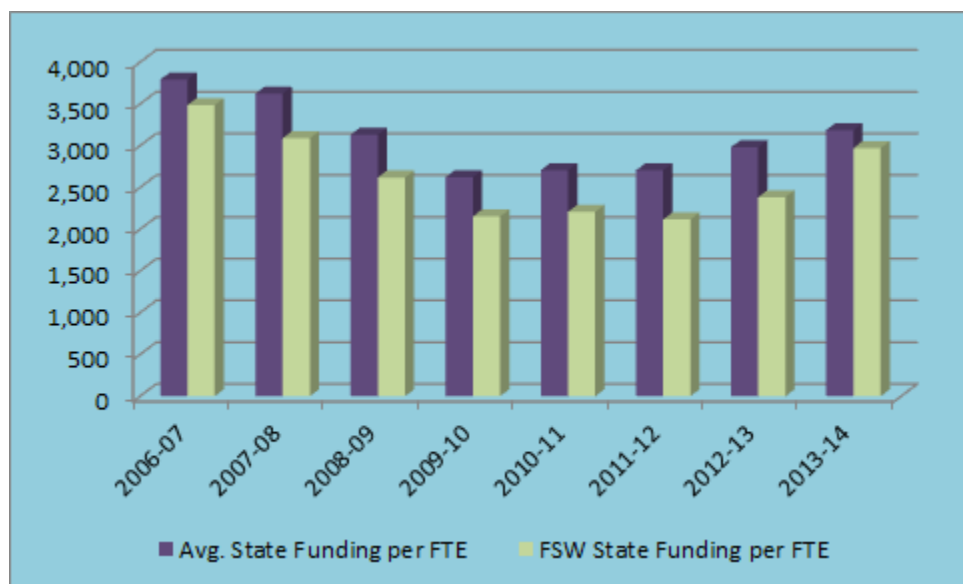


Significant Items Affecting 2015 Operating Budget

Revenues

State Funding -

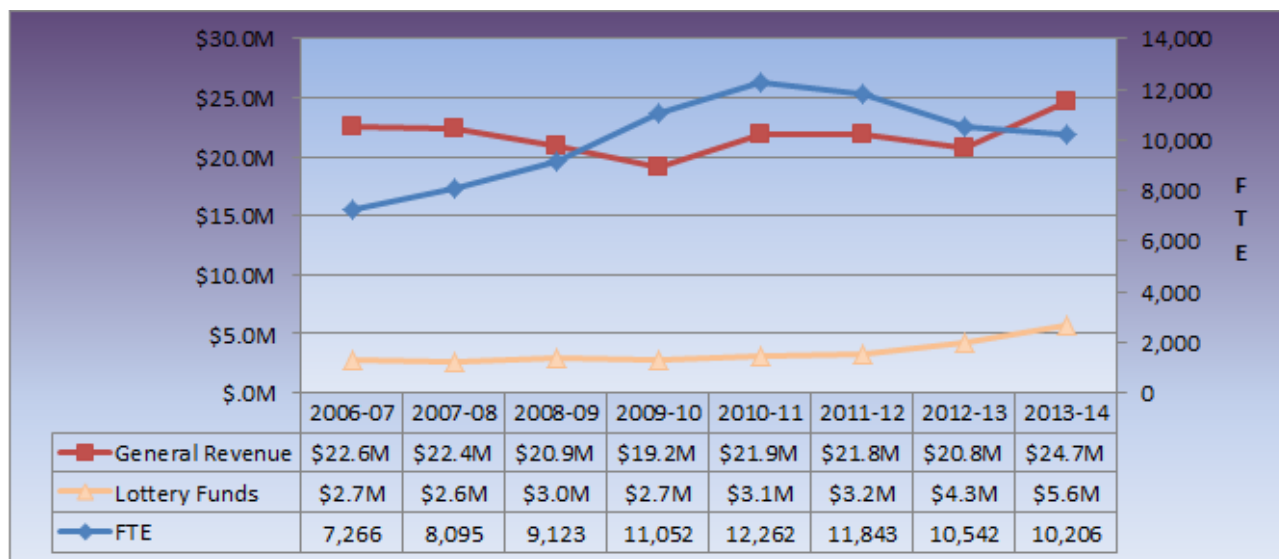
Funding comes from the State of Florida by way of the General Appropriations Act. Funds are designated as General Revenue (all moneys received by the state from every sources, except moneys deposited into trust funds and the Budget Stabilization Fund) or Lottery (a percentage of the gross revenue from the sale of online and instant lottery tickets). During the 2013-14 fiscal year, FSW received roughly \$2,972 per FTE from the State. The state average is \$3,189, or a \$217 difference per FTE.



Over the last several years FSW has been funded at an amount less than the state average. The total amount of funding received by FSW from the state for FY15 is projected to be \$31,290,836, an increase of \$956,348 or 3.2% over the previous year. This represents 47.8% of the total operating budget.

Since 2006-07 FTE has increased 40.5% while state appropriations has only increased 23.5%. The college has analyzed each department's budget and has reallocated funds to cover the costs of any price increases wherever possible. After a 10% cut to operating budgets the previous year, a minimal reduction of \$136,228, or 1.1%, was made to operating budgets this year.

Additionally, a larger portion of state appropriations comes from lottery funds. Unfortunately, these funds typically are received later in the year, which must be carefully monitored to ensure appropriate cash flow issues. The College does not have any concerns regarding cash flow and fully expects to meet all of its obligations.





Significant Items Affecting 2015 Operating Budget

Expenses

Salaries and Benefits -

Salaries and benefits make up approximately 78% of the operating budget for FY15 and represent a 3% increase over the current budget for FY14. The "Other Professional Staff" category represent the largest increase over the prior year and is a result of a restructuring of positions from other funding sources. Benefits also increased from the current budget due to an increase in health insurance costs and Florida Retirement System retirement rates. Benefits for each employee are budgeted based on the current benefits elections plus any anticipated change in rates. Vacant and new positions are budgeted at the mid-point of the amounts on the Wage and Salary Schedule.

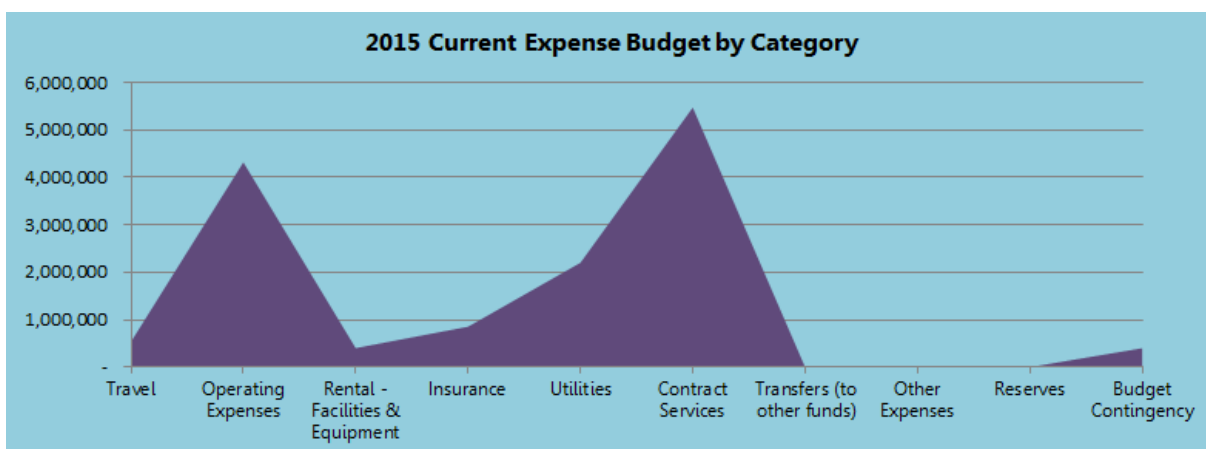
The number of employees is increasing slightly over fiscal year 2014 due to a college wide reorganization. The reduction in part-time instructors was due to the addition of full time faculty and a more efficient process of scheduling classes. The increase in regular full-time positions can be attributed to, in part, the reallocation of higher pay graded positions to multiple lower pay graded positions.

	2015	2014	2013	2012
Administrators	48	48	44	41
Regular Full Time	415	381	373	335
Regular Part Time	62	51	56	61
Full Time Instructors	183	171	174	146
Part Time Instructors	374	402	407	468
Total Employee Count	1,082	1,053	1,054	1,051

Benefit Rate Changes		
<i>Retirement</i>		
Class	FY14 Rate	FY15 Rate
Regular	\$6.95	\$7.41
Special Risk	\$19.06	\$19.86
Senior Management	\$18.31	\$21.18
<i>Health Insurance</i>		
Plan	FY14 Rate	FY15 Rate
HMO	\$556.00	\$650.00
PPO	\$588.00	\$650.00

Current Expenses

General current expenses make up 22% of the operating budget. Contractual services makes up the largest piece of the \$14M current expense budget as it is 39% of the total. This is followed by general operating expenses and then utilities. A contingency budget of \$400,000 has also been included as it has in past years, however, unlike past years a reserve budget was not able to be included in the overall budget. If funds become available at the end of the 2015 fiscal year, a transfer of funds may be made for technology and/or furniture and equipment needs.



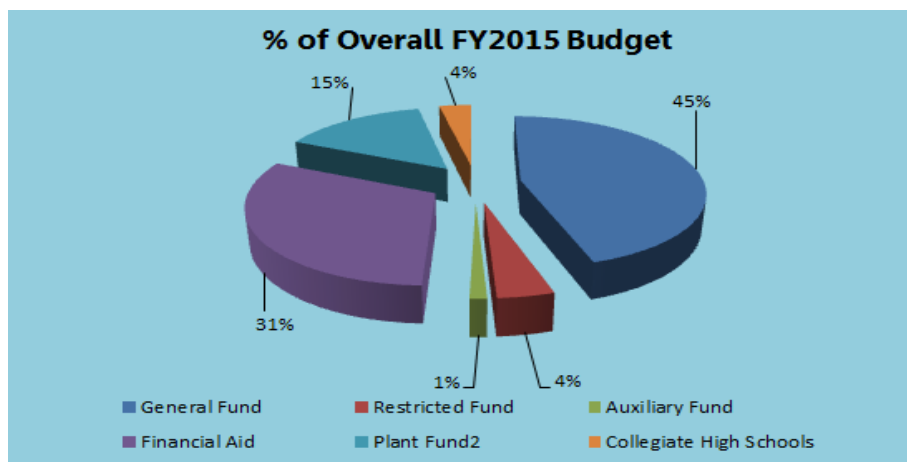
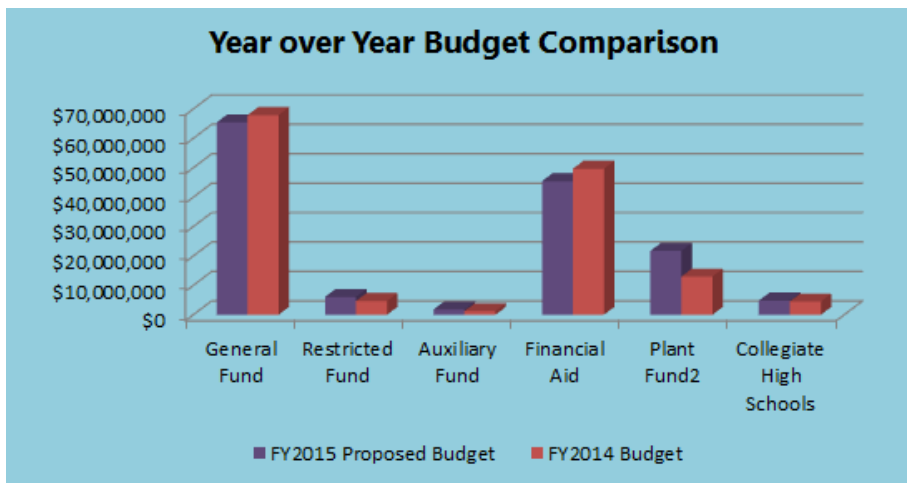


Consolidated Funds

Fund Type	FY2015 Proposed Budget	FY2014 Budget ¹	Change	% Change
General Fund	\$65,417,071	\$67,902,825	(\$2,485,754)	-3.66%
Restricted Fund	\$6,102,225	\$4,683,873	\$1,418,352	30.28%
Auxiliary Fund	\$1,811,900	\$1,264,345	\$547,555	43.31%
Financial Aid	\$45,416,177	\$49,657,605	(\$4,241,428)	-8.54%
Plant Fund ²	\$21,740,774	\$12,981,928	\$8,758,846	67.47%
Subtotal	\$140,488,147	\$136,490,576	\$3,997,571	2.93%
Collegiate High Schools	\$4,828,723	\$4,536,025	\$292,698	6.45%
Grand Total	\$145,316,870	\$141,026,601	\$4,290,269	3.04%

¹General Fund budget as of April 30, 2014

²Includes prior year carryover funds





Consolidated Funds

SOURCES OF FUNDS	General Fund	Restricted Fund	Auxiliary Fund	Financial Aid Fund	Unexpended Plant Fund	Invested in Plant Fund	Subtotal	Collegiate High Schools	Grand Total
Student Fees	31,815,362	2,226,036	-	1,193,089	3,861,651	-	39,096,138	-	39,096,138
Support from State Govt.	31,290,836	225,425	-	1,669,000	7,025,338	-	40,210,599	4,578,723	44,789,322
Support from Fed. Govt.	124,549	2,755,197	-	40,505,136	-	-	43,384,882	100,000	43,484,882
Gifts, Contributions, Grants & Contracts	-	791,278	-	1,684,041	-	-	2,475,319	-	2,475,319
Sales & Services	344,237	-	1,811,900	-	-	-	2,156,137	150,000	2,306,137
Transfers (from other funds)	224,145	-	-	-	-	-	224,145	-	224,145
Other Sources	683,053	-	-	-	30,000	-	713,053	-	713,053
Board Designated Reserves	-	-	-	-	-	-	-	-	-
Fund Balance Transfers	934,889	104,289	-	364,911	17,490,583	-	18,894,672	-	18,894,672
TOTAL FUNDS AVAILABLE	65,417,071	6,102,225	1,811,900	45,416,177	28,407,572	-	147,154,945	4,828,723	151,983,668
USES OF FUNDS									
Staff Costs									
Executive & Mgt. Staff	4,995,942	111,100	156,550	-	-	-	5,263,592	-	5,263,592
Instructional Staff	15,135,953	30,000	-	-	-	-	15,165,953	1,149,879	16,315,832
Other Professional Staff	8,189,523	2,051,610	41,719	-	-	-	10,282,852	573,747	10,856,599
Tech., Clerical & Trade Staff	5,110,813	355,312	26,563	-	-	-	5,492,688	-	5,492,688
Instructional & Other Temp. Professionals	6,137,191	375,540	-	-	-	-	6,512,731	-	6,512,731
Student Employment	446,078	454,850	15,000	-	-	-	915,928	-	915,928
Benefits	11,087,240	1,050,252	73,074	-	-	-	12,210,566	600,739	12,811,305
Total Staff Costs	51,102,740	4,428,664	312,906	-	-	-	55,844,310	2,324,365	58,168,675
Current Expenses									
Travel	536,439	174,572	13,100	-	-	-	724,111	343,500	1,067,611
Operating Expenses*	4,318,511	820,999	706,000	45,416,177	2,473,332	-	53,735,019	650,739	54,385,758
Rental - Facilities & Equipment	401,923	30,250	152,988	-	-	-	585,161	250,000	835,161
Insurance	852,865	-	-	-	-	-	852,865	5,400	858,265
Utilities	2,201,899	-	20,000	-	-	-	2,221,899	75,000	2,296,899
Contract Services	5,472,357	647,740	177,000	-	-	-	6,297,097	721,026	7,018,123
Transfers (to other funds)	-	-	389,145	-	-	-	389,145	396,818	785,963
Other Expenses	20,987	-	-	-	-	-	20,987	22,500	43,487
Reserves	-	-	-	-	-	-	-	-	-
Budget Contingency	400,000	-	-	-	105,559	-	505,559	-	505,559
Bond Payments	-	-	-	-	-	1,391,928	1,391,928	-	1,391,928
Total Current Expenses	14,204,981	1,673,561	1,458,233	45,416,177	2,578,891	1,391,928	66,723,771	2,464,983	67,796,826
Capital Expenditures									
Capital Expenditures	109,350	-	25,000	-	19,161,883	-	19,296,233	39,375	19,335,608
Total Capital Expenditures	109,350	-	25,000	-	19,161,883	-	19,296,233	39,375	19,335,608
TOTAL EXPENDITURES & TRANSFERS	65,417,071	6,102,225	1,796,139	45,416,177	21,740,774	1,391,928	141,864,314	4,828,723	145,301,109
Change in Fund Balance	-	-	15,761	-	6,666,798	(1,391,928)	5,290,632	-	6,682,559

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



General Fund

Fund 1: General Fund

	2014-15 Proposed Budget	2013-14 Current Budget	2013-14 Adopted Budget	2012-13 Actual Amounts	2011-12 Actual Amounts
SOURCES OF FUNDS					
Student Fees	31,815,362	32,229,971	32,204,471	32,160,725	35,226,082
Support from State Govt.	31,290,836	30,334,488	30,334,488	25,149,897	25,082,326
Support from Fed. Govt.	124,549	118,634	118,634	124,549	133,593
Gifts, Contributions, Grants & Contracts	-	967,184	-	211,616	92,400
Sales & Services	344,237	410,300	327,300	409,526	571,596
Transfers (from other funds)	224,145	394,678	103,975	321,632	408,867
Other Sources	683,053	132,059	938,824	223,630	243,829
Board Designated Reserves	-	-	-	-	-
Fund Balance Transfers	934,889	3,315,511	205,059	-	-
TOTAL FUNDS AVAILABLE	65,417,071	67,902,825	64,232,751	58,601,575	61,758,693
USES OF FUNDS					
Staff Costs					
Executive & Mgt. Staff	4,995,942	4,776,417	4,794,958	4,217,223	4,213,432
Instructional Staff	15,135,953	14,963,247	14,870,121	14,072,575	12,912,361
Other Professional Staff	8,189,523	7,326,047	7,425,772	6,249,912	6,190,288
Tech., Clerical & Trade Staff	5,110,813	4,883,327	5,353,598	4,487,664	4,399,806
Instructional & Other Temp. Professionals	6,137,191	6,797,630	6,851,197	6,918,369	8,522,757
Student Employment	446,078	516,253	441,068	381,634	421,542
Benefits	11,087,240	9,944,053	10,111,717	8,122,891	6,485,130
Total Staff Costs	51,102,740	49,206,974	49,848,431	44,450,268	43,145,316
Current Expenses					
Travel	536,439	742,008	523,858	486,005	458,867
Operating Expenses	4,318,511	6,752,120	3,828,923	4,316,766	4,743,330
Rental - Facilities & Equipment	401,923	363,671	441,172	328,468	503,761
Insurance	852,865	837,529	818,139	801,703	737,507
Utilities	2,201,899	1,874,691	2,177,400	1,825,446	1,848,449
Contract Services	5,472,357	5,962,765	5,190,741	5,202,899	4,484,314
Transfers (to other funds)	-	-	-	1,065,390	1,574,828
Other Expenses	20,987	20,235	31,406	384,748	825,540
Reserves	-	722,188	840,000	-	-
Budget Contingency	400,000	524,602	400,000	-	-
Total Current Expenses	14,204,981	17,799,809	14,251,639	14,411,425	15,176,596
Capital Expenditures					
Capital Expenditures	109,350	896,042	132,681	792,396	318,927
Total Capital Expenditures	109,350	896,042	132,681	792,396	318,927
TOTAL EXPENDITURES & TRANSFERS	65,417,071	67,902,825	64,232,751	59,654,089	58,640,839
Change in Fund Balance	-	-	-	(1,052,514)	3,117,854

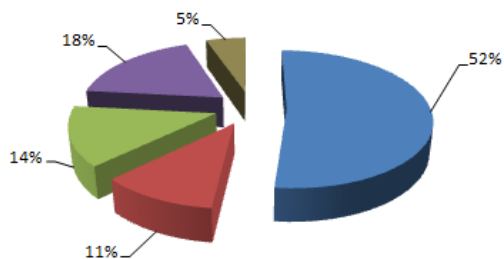


General Fund

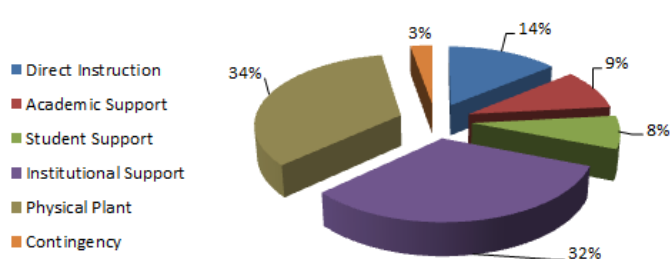
Fund 1: General Fund - Functional Distribution of Budgets

	Direct Instruction	Academic Support	Student Support	Institutional Support	Physical Plant	Contingency
Staff Costs						
Executive & Mgt. Staff	345,986	1,287,357	824,829	2,274,400	263,370	-
Instructional Staff	14,556,409	395,457	184,087	-	-	-
Other Professional Staff	353,397	1,522,454	2,424,430	3,581,232	308,010	-
Tech., Clerical & Trade Staff	376,731	942,957	1,625,696	794,319	1,371,110	-
Instructional & Other Temp. Professionals	5,987,557	68,841	41,002	39,791	-	-
Student Employment	257,305	126,049	2,226	60,323	175	-
Benefits	4,574,675	1,311,465	1,981,253	2,461,399	758,448	-
Total Staff Costs	26,452,060	5,654,580	7,083,523	9,211,464	2,701,113	-
Current Expenses						
Travel	91,023	220,816	52,693	163,113	8,794	-
Operating Expenses	1,358,684	469,353	290,593	1,640,428	559,453	-
Rental - Facilities & Equipment	123,888	24,351	82,572	181,968	46,744	-
Insurance	15,062	743	-	779,460	-	-
Utilities	7,862	2,000	-	-	2,192,037	-
Contract Services	407,647	608,554	630,332	1,785,594	2,040,230	-
Transfers (to other funds)	-	-	-	-	-	-
Other Expenses	-	-	-	20,537	450	-
Reserves	-	-	-	-	-	-
Budget Contingency	-	-	-	-	-	400,000
Total Current Expenses	2,004,166	1,325,817	1,056,190	4,571,100	4,847,708	400,000
Capital Expenditures						
Capital Expenditures	4,500	-	27,000	54,000	23,850	-
Total Capital Expenditures	4,500	-	27,000	54,000	23,850	-
TOTAL FUNCTIONAL BUDGET	28,460,726	6,980,397	8,166,713	13,836,564	7,572,671	400,000
% OF TOTAL	43.5%	10.7%	12.5%	21.2%	11.6%	0.6%

% of Total Salary Budget



% of Total Expense Budget

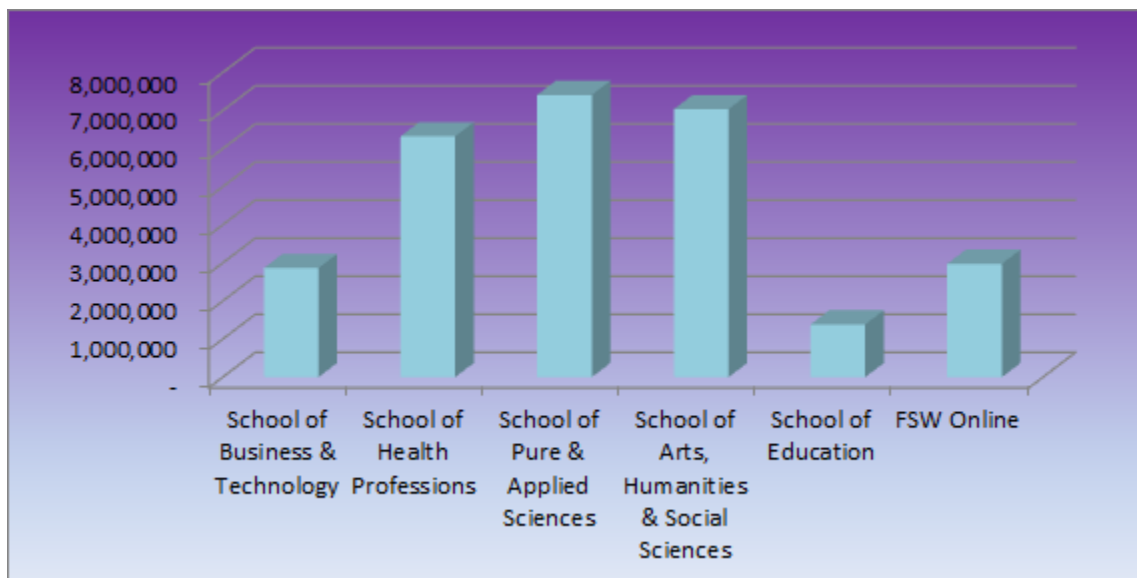




General Fund

Fund 1: General Fund - Individual School Budgets

	School of Business & Technology	School of Health Professions	School of Pure & Applied	School of Arts, Humanities & Social Sciences	School of Education	FSW Online
Staff Costs						
Executive & Mgt. Staff	212,850	305,063	111,100	111,100	188,239	103,929
Instructional Staff	1,310,362	2,506,496	4,543,291	3,779,415	359,958	520,286
Other Professional Staff	142,921	208,412	-	5,000	140,317	552,867
Tech., Clerical & Trade Staff	43,869	226,982	91,733	65,734	27,085	32,011
Instructional & Other Temp. Professionals	506,739	1,350,278	983,298	1,797,026	229,466	832,485
Student Employment	3,096	5,892	143,596	23,592	17,145	45,795
Benefits	480,334	1,008,884	1,365,585	1,167,984	230,626	319,796
Total Staff Costs	2,700,171	5,612,007	7,238,603	6,949,851	1,192,836	2,407,169
Current Expenses						
Travel	2,700	41,176	30,292	8,300	10,831	-
Operating Expenses	126,869	528,476	131,318	55,445	118,940	282,144
Rental - Facilities & Equipment	-	14,676	3,068	3,067	1,350	-
Insurance	-	14,090	-	-	972	-
Utilities	-	6,962	2,900	-	-	-
Contract Services	33,865	105,154	4,377	18,921	59,700	286,594
Total Current Expenses	163,434	710,534	171,955	85,733	191,793	568,738
Capital Expenditures						
Capital Expenditures	-	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	-	-
TOTAL SCHOOL BUDGET	2,863,605	6,322,541	7,410,558	7,035,584	1,384,629	2,975,907
% OF TOTAL	10.2%	22.6%	26.5%	25.1%	4.9%	10.6%





General Fund

Estimated Beginning Fund Balance as of 7/1/2014	8,306,713	
Revenue (not including prior year carry forward)		64,482,182
Total Estimated Funds Available		72,788,895
Personnel Expenses	(51,102,740)	
Operating Expenses	(14,204,981)	
Capital Expenses	(109,350)	
Total Estimated Disbursements		(65,417,071)
Estimated Fund Balance as of 6/30/2015		7,371,824
Board Designated Reserves (Disaster Recovery/Continuity of Operations, Building Maintenance & Repair Reserves)	4,109,617	
Reserved for Other Required Purposes	2,345,621	
Total Estimated Unallocated Fund Balance as of 6/30/2015		5,607,828
Percent of Estimated Unallocated Fund Balance as of 6/30/2015 to estimated funds available		7.70%

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



Current Restricted Fund

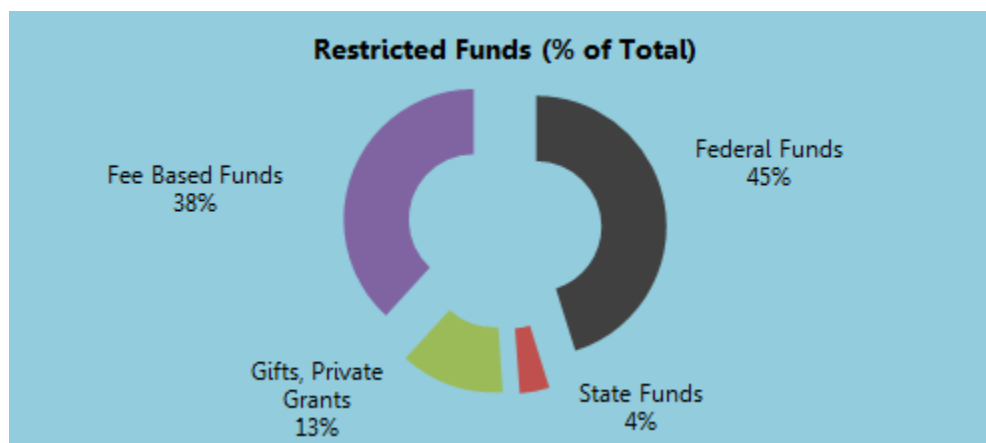
Fund 2: Restricted Fund

	2014-15 Proposed Budget	2013-14 Current Budget	2013-14 Adopted Budget	2012-13 Actual Amounts	2011-12 Actual Amounts
SOURCES OF FUNDS					
Student Fees	2,226,036	2,014,199	2,330,252	2,265,231	2,543,960
Support from State Government	225,425	466,740	121,704	171,745	268,638
Support from Federal Government	2,755,197	3,612,261	1,453,218	1,905,972	1,754,726
Gifts, Contributions, Grants & Contracts	791,278	838,540	778,699	1,290,864	1,155,846
Transfers (from other funds)	-	-	-	16,430	160,009
Other Sources	-	-	-	3,109	8,125
Fund Balance Transfers	104,289	970,729	-	-	-
TOTAL FUNDS AVAILABLE	6,102,225	7,902,469	4,683,873	5,653,351	5,891,304
USES OF FUNDS					
Staff Costs					
Executive & Mgt. Staff	111,100	89,177	181,426	155,304	156,466
Instructional Staff	30,000	151,001	193,180	329,354	337,809
Other Professional Staff	2,051,610	1,861,138	1,455,638	1,431,817	1,443,579
Tech., Clerical & Trade Staff	355,312	475,281	297,552	341,401	465,468
Instructional & Other Temp. Professionals	375,540	436,440	11,751	163,458	135,813
Student Employment	454,850	685,571	639,504	733,210	622,985
Benefits	1,050,252	1,059,371	815,350	659,108	708,908
Total Staff Costs	4,428,664	4,757,979	3,594,401	3,813,652	3,871,028
Current Expenses					
Travel	174,572	339,418	86,500	160,430	197,113
Operating Expenses	820,999	1,598,540	822,569	881,874	850,960
Rental - Facilities & Equipment	30,250	49,537	78,500	28,992	45,293
Insurance	-	1,100	-	394	536
Contract Services	647,740	739,239	101,903	420,812	700,118
Transfers (to other funds)	-	-	-	102,935	160,009
Other Expenses	-	47,370	-	-	150
Budget Contingency	-	179,298	-	-	-
Total Current Expenses	1,673,561	2,954,502	1,089,472	1,595,437	1,954,179
Capital Expenditures					
Capital Expenditures	-	189,988	-	312,682	243,300
Total Capital Expenditures	-	189,988	-	312,682	243,300
TOTAL EXPENDITURES & TRANSFERS	6,102,225	7,902,469	4,683,873	5,721,771	6,068,507
Change in Fund Balance	-	-	-	(68,420)	(177,203)



Current Restricted Fund

	Total Revenue	Personnel Expense	Operating Expense	Total Expense
Federal Grants				
Upward Bound	165,765	165,765	-	165,765
Student Support Services	220,457	220,457	-	220,457
Carl D. Perkins Grant	189,466	189,466	-	189,466
TAACCCT - Xcel IT Program	1,131,905	834,199	297,706	1,131,905
Rookery Bay Research Grant	556,851	556,851	-	556,851
Race To The Top - Common Core	226,351	144,698	81,653	226,351
College Work Study	214,402	203,682	10,720	214,402
National Science Foundation	50,000	-	50,000	50,000
Total Federal Funding	2,755,197	2,315,118	440,079	2,755,197
State Grants				
Quick Response Training: NeoGenomics	145,425	-	145,425	145,425
Quick Response Training: TZ Insurance	80,000	-	80,000	80,000
Total State Funding	225,425	-	225,425	225,425
Gifts, Private Grants & Contracts				
Academic Improvement Trust Fund	234,900	37,000	197,900	234,900
ESC Foundation Staff	464,721	464,721	-	464,721
Gallery Endowment	91,657	91,657	-	91,657
Total Gifts, Private Grants & Contracts Funding	791,278	593,378	197,900	791,278
Fee Based				
Student Activity Fees	2,226,036	1,520,168	705,868	2,226,036
Prior Year Fund Balance	104,289	-	104,289	104,289
Total Fee Based Funding	2,330,325	1,520,168	810,157	2,330,325
Total Restricted Funds	6,102,225	4,428,664	1,673,561	6,102,225





Auxiliary Fund

Fund 3: Auxiliary Fund

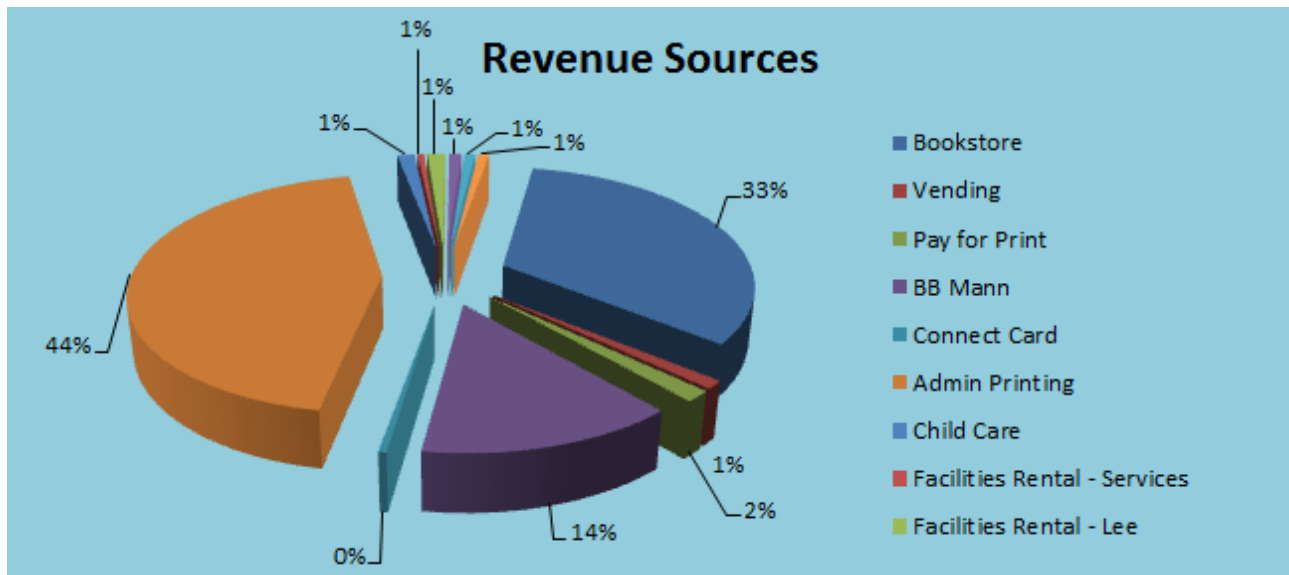
	2014-15 Proposed Budget	2013-14 Current Budget	2013-14 Adopted Budget	2012-13 Actual Amounts	2011-12 Actual Amounts
SOURCES OF FUNDS					
Student Fees			-	-	27,400
Sales & Services	1,811,900	1,382,990	1,264,345	1,135,936	1,653,833
Transfers (from other funds)	-	-	-	-	164,539
Other Sources	-	-	-	(19,890)	540,000
TOTAL FUNDS AVAILABLE	1,811,900	1,382,990	1,264,345	1,116,046	2,385,772
USES OF FUNDS					
Staff Costs					
Executive & Mgt. Staff	156,550	67,940	63,648	66,070	82,404
Other Professional Staff	41,719	93,501	25,568	83,104	48,654
Tech., Clerical & Trade Staff	26,563	21,578	4,848	106,653	14,649
Instructional & Other Temp. Professionals	-	-	-	8,927	3,944
Student Employment	15,000	10,000	10,000	10,282	-
Benefits	73,074	153,247	174,269	75,216	590,287
Total Staff Costs	312,906	346,266	278,333	350,252	739,938
Current Expenses					
Travel	13,100	12,500	10,000	8,190	9,395
Operating Expenses	706,000	347,308	206,000	98,370	95,869
Rental - Facilities & Equipment	152,988	224,391	179,488	68,560	137,962
Insurance	-	-	-	56	-
Utilities	20,000	20,000	20,000	10,524	19,000
Contract Services	177,000	211,850	162,000	224,877	404,240
Transfers (to other funds)	389,145	389,733	140,000	420,819	537,583
Other Expenses	-	1,350	-	2,072	6,817
Total Current Expenses	1,458,233	1,207,132	717,488	833,468	1,210,866
Capital Expenditures					
Capital Expenditures	25,000	30,557	50,000	10,730	36,646
Total Capital Expenditures	25,000	30,557	50,000	10,730	36,646
TOTAL EXPENDITURES & TRANSFERS	1,796,139	1,583,955	1,045,821	1,194,450	1,987,450
Change in Fund Balance	15,761	(200,965)	218,524	(78,404)	398,322



Auxiliary Fund

Revenue

Bookstore	600,000
Vending	20,000
Pay for Print	27,000
BB Mann	251,500
Connect Card	8,000
Admin Printing	800,000
Child Care	24,000
Facilities Rental - Services	9,000
Facilities Rental - Lee	25,000
Facilities Rental - Collier	17,000
Facilities Rental - Charlotte	15,000
Facilities Rental - Hendry/Glades	15,400
Total	1,811,900





Student Financial Aid Fund

Fund 5: Financial Aid Fund

	2014-15 Proposed Budget	2013-14 Current Budget	2013-14 Adopted Budget	2012-13 Actual Amounts	2011-12 Actual Amounts
SOURCES OF FUNDS					
Student Fees	1,193,089	1,102,153	1,102,153	1,215,153	1,368,537
Support from State Govt.	1,669,000	2,031,363	2,031,363	2,160,969	2,574,339
Support from Fed. Govt.	40,505,136	44,598,989	44,598,989	26,044,201	30,391,876
Gifts, Contributions, Grants & Contracts	1,684,041	1,671,400	1,325,100	1,264,435	1,436,490
Transfers (from other funds)	-	-	-	140,000	139,005
Other Sources	-	-	-	7,925	15,345
Fund Balance Transfers	364,911	400,000	400,000	-	-
TOTAL FUNDS AVAILABLE	45,416,177	49,803,905	49,457,605	30,832,683	35,925,592
USES OF FUNDS					
Staff Costs					
Student Employment	-	-	-	4,677	10,941
Total Staff Costs	-	-	-	4,677	10,941
Current Expenses					
Disbursements	45,416,177	49,803,905	49,457,605	30,845,128	35,507,600
Total Current Expenses	45,416,177	49,803,905	49,457,605	30,845,128	35,507,600
TOTAL EXPENDITURES & TRANSFERS	45,416,177	49,803,905	49,457,605	30,849,805	35,518,541
Change in Fund Balance	-	-	-	(17,122)	407,051



Student Financial Aid Fund

	Revenue	Disbursements
Fee Based Funds		
<u>STUDENT FINANCIAL AID FEES</u>		
Funds Received	\$ 1,193,089	
Fund Balance	364,911	
Project HOPE Scholarships		154,000
Presidential Scholars		390,000
Living and Learning Scholarships		300,000
Students of Promise		204,000
FSW Cares Grant		130,000
Child Care Grant		50,000
Fine Arts		75,000
Student Government		30,000
Baccalaureate Access Scholarships		150,000
Student Support Services		75,000
Total Student Financial Aid Fees	\$ 1,558,000	\$ 1,558,000

Institutional Funds

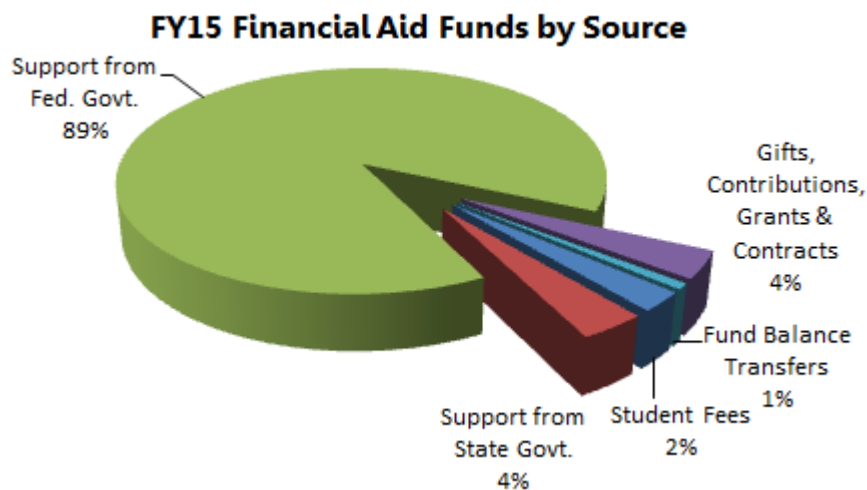
<u>PRIVATE FUNDS</u>		
Funds Received	\$ 1,684,041	
Outside Donor Restricted Scholarships		277,000
Foundation Donor Restricted Scholarships		4,025
Curtis		258,000
Academic		230,590
Annually Funded Scholarships		180,000
Need-Based Scholarships		100,000
Project HOPE		22,800
Presidential Scholars/First Generation		20,000
Presidential Scholars/Residential		20,000
FL Prepaid College Foundation Funds		52,773
Dual Enrolled Students		5,000
Welcome to FSW		400,000
Honors Scholarships		101,553
Bruel Work Grant		12,300
Total Private Funds	\$ 1,684,041	\$ 1,684,041

Total Institutional/Fee Based Funds	\$ 3,242,041	\$ 3,242,041
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Student Financial Aid Fund

	Revenue	Disbursements
Federal Funds		
Funds Received	\$ 40,505,136	
PELL Grants		23,000,000
Ford Direct Loans		17,000,000
College Work Study		214,402
Supplemental Education Opportunity Grant		290,734
Total Federal Funds	\$ 40,505,136	\$ 40,505,136
State Funds		
Funds Received	\$ 1,669,000	
Florida Bright Futures Scholarship Fund		855,000
Florida Student Assistant Grant		774,000
First Generation Matching Grant		40,000
Total State Funds	\$ 1,669,000	\$ 1,669,000
Total Financial Aid	\$ 45,416,177	\$ 45,416,177





Plant and Capital Equipment Funds

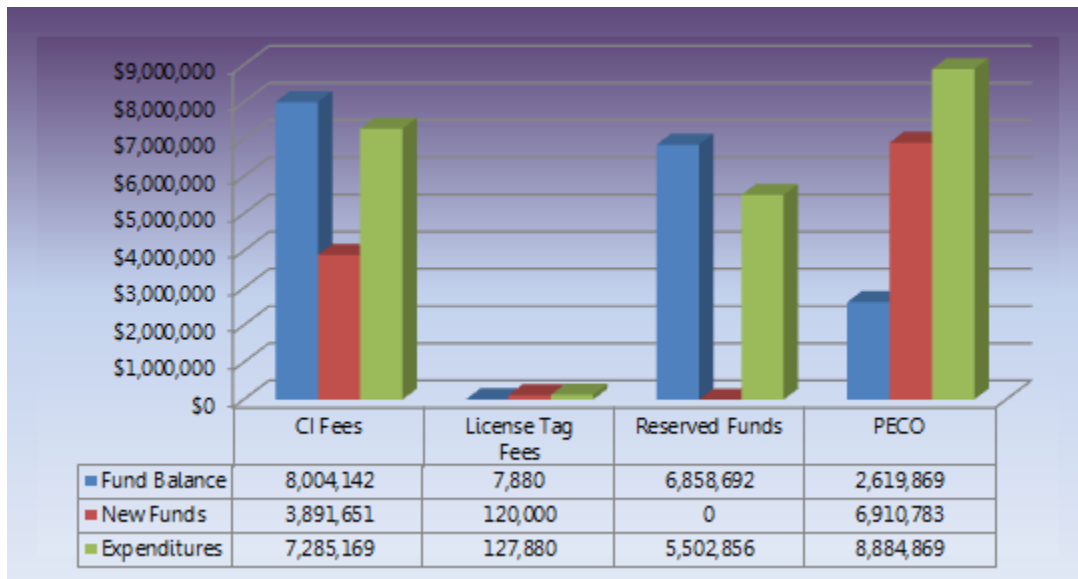
Fund 7: Plant and Capital Equipment Fund

	2014-15 Proposed Budget	2013-14 Current Budget	2013-14 Adopted Budget	2012-13 Actual Amounts	2011-12 Actual Amounts
SOURCES OF FUNDS					
Student Fees	3,861,651	2,817,000	2,817,000	2,433,299	2,728,401
Support from State Govt.	7,025,338	4,249,327	4,280,754	2,302,177	994,007
Gifts, Contributions, Grants & Contracts	-	871,820	567,747	215,000	1,738,527
Transfers (from other funds)	-	-	-	1,111,782	1,400,000
Other Sources	30,000	25,125	-	332,704	259,320
Fund Balance Transfers	17,490,583	14,819,700	14,819,700	-	-
TOTAL FUNDS AVAILABLE	28,407,572	22,782,972	22,485,201	6,394,962	7,120,255
USES OF FUNDS					
Staff Costs					
Other Professional Staff	-	141,686	64,229	62,970	106,499
Tech., Clerical & Trade Staff	-	-	-	451	1,074
Benefits	-	24,783	18,435	16,499	26,189
Total Staff Costs	-	166,469	82,664	79,920	133,762
Current Expenses					
Travel	-	-	-	-	-
Renovation/Repairs/Maintenance	2,473,332	3,069,123	375,000	1,332,969	2,386,664
Rental - Facilities & Equipment	-	45,472	54,000	30,159	97,648
Utilities	-	-	-	-	691
Contract Services	-	183,302	150,000	181,885	210,868
Transfers (to other funds)	-	-	-	700	-
Budget Contingency	105,559	30,550	-	-	-
Total Current Expenses	2,578,891	3,328,447	579,000	1,545,713	2,695,871
Capital Expenditures					
Capital Expenditures	19,161,883	12,886,449	12,320,264	3,920,551	11,195,087
Total Capital Expenditures	19,161,883	12,886,449	12,320,264	3,920,551	11,195,087
TOTAL EXPENDITURES & TRANSFERS	21,740,774	16,381,365	12,981,928	5,546,184	14,024,720
Change in Fund Balance	6,666,798	6,401,607	9,503,273	848,778	(6,904,465)



Plant and Capital Equipment Funds

Type of Funds	Est. Beginning			Estimated		Ending
	Fund Balance	Projected Revenue	Projected Interest	Available Funds	Estimated Expenditures	Fund Balance
Capital Improvement Fees						
Capital Improvement Fees	8,004,142	3,861,651	30,000	11,895,793	7,285,169	4,610,624
Local Funds						
Performing Arts Hall Agreement	0	0	0	0	0	0
License Tag Fees						
Health Life Safety	7,880	120,000	0	127,880	127,880	0
Reserved Funds						
Furniture & Equipment Replacement	1,481,813	0	0	1,481,813	400,000	1,081,813
Parking Lot Improvement/Repair	1,386,052	0	0	1,386,052	1,112,029	274,023
Technology Refresh/Upgrade	490,827	0	0	490,827	490,827	0
Student Activities Facility	3,500,000	0	0	3,500,000	3,500,000	0
PECO						
FY13 Remodel/Renovation	65,599	0	0	65,599	65,599	0
FY13 Remodel/Renovation - Collier	277,462	0	0	277,462	277,462	0
FY14 Remodel/Renovation	1,828,653	0	0	1,828,653	1,828,653	0
FY14 Maintenance/Repairs/Safety	448,155	0	0	448,155	448,155	0
FY15 Leonhardt Hall	0	5,000,000	0	5,000,000	5,000,000	0
FY15 Remodel/Renovation	0	1,500,000	0	1,500,000	1,265,000	235,000
FY15 Maintenance/Repairs/Safety	0	410,783	0	410,783	0	410,783
Total	\$17,490,583	\$10,892,434	\$30,000	\$28,413,017	\$21,800,774	\$6,612,243





Plant and Capital Equipment Funds

	Capital Improvement Fees	License Tag Fees	Reserved Funds ²	PECO FY13 Rem/Rem	PECO FY13 Rem/Rem Collier	PECO FY14 Rem/Rem	P r i o r i t y	SOD FY14	PECO FY15 Leonhardt Hall	PECO FY15 Rem/Rem	SOD FY15	Total Funds
Total Funds	11,895,793	127,880	6,858,692	65,599	277,462	1,828,653		448,155	5,000,000	1,500,000	410,783	28,413,017
Estimated Expenditures	7,285,169	127,880	5,502,856	65,599	277,462	1,828,653		448,155	5,000,000	1,265,000	-	21,800,774
Fund Balance	4,610,624	-	1,355,836	-	-	-		-	-	235,000	410,783	6,612,243
Projects												
<i>College Wide</i>												
SREF Renovations		127,880										127,880
Technology Refresh/Upgrade			490,827									490,827
Parking Lot Upgrades			150,000									
Furniture & Equipment Replacement			400,000									
Total College Wide Projects	0	127,880	1,040,827	0	0	0		0	0	0	0	127,880
<i>Lee Campus</i>												
College Parkway Entrance			50,000									50,000
Student Activities Facility	5,154,562		4,412,029									9,566,591
Bldg B HVAC Roof Top (EMS area)						102,000	1					102,000
Bldg B - Roof Replacement						160,000	1					160,000
Chiller Replacement (DD Maintenance Yard)							2			800,000		800,000
Bldg G HVAC/Windows/Roof						594,045						594,045
Bldg H Total Building Renovation									5,000,000			5,000,000
Bldg I Roof						52,049						52,049
Bldg K - Roof Replacement						200,000	9					200,000
Bldg K - Window Replacement							8			200,000		200,000
Bldg K - 1st/2nd Floor Lighting							10			200,000		200,000
Bldg L - Blackbox Theater							1			25,000		25,000
Bldg M - Power Washing										40,000		40,000
Bldg M - BB Mann Emergency Lighting						100,000	7					100,000
Bldg M - BB Mann HVAC Duct Replacement						150,000	6					150,000
Bldgs N-O HVAC Unit Replacement & Duct Replacement						150,000	5					150,000
Bldgs N-O & P-Q Restroom Renovations						175,000	4					175,000
Bldg Q 1st & 2nd Floor Remodel	738,680											738,680
Bldg V Childcare Update Fire Alarm						40,000	3					40,000
General Maintenance & Repairs								224,078				224,078
Project Contingency						105,559						105,559
Total Lee Campus	5,893,242	0	4,462,029	0	0	1,828,653		224,078	5,000,000	1,265,000	0	18,673,002



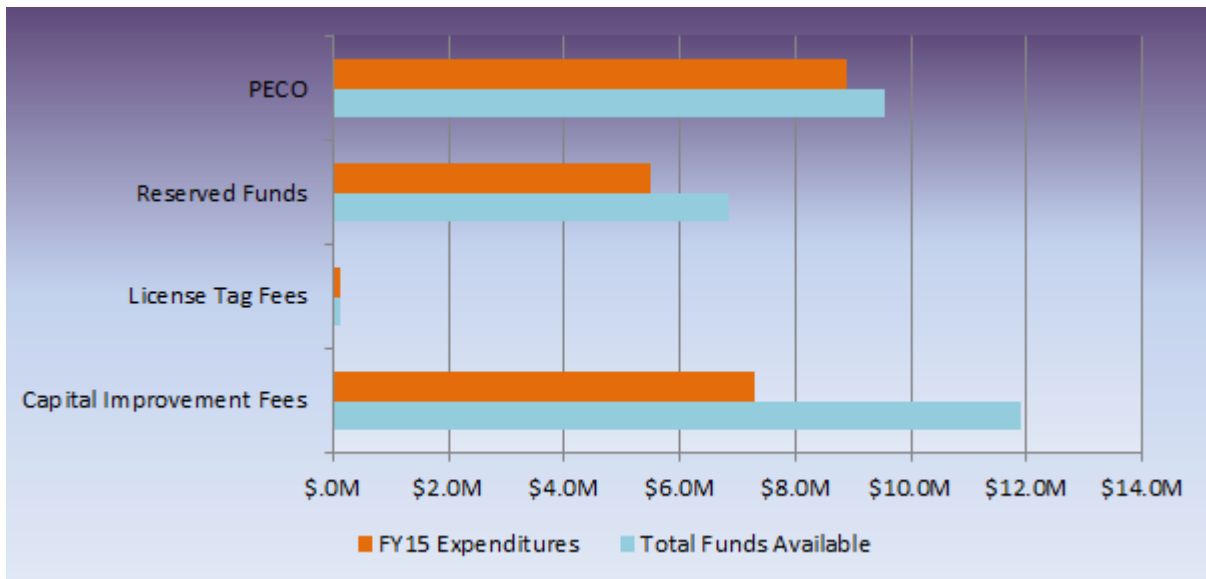
Plant and Capital Equipment Funds

	Capital Improvement Fees	License Tag Fees	Reserved Funds ²	PECO FY13 Rem/Ren	PECO FY13 Rem/Ren Collier	PECO FY14 Rem/Ren	P r i o r i t y	SOD FY14	PECO FY15 Leonhardt Hall	PECO FY15 Rem/Ren	SOD FY15	Total Funds
Total Funds	11,895,793	127,880	6,858,692	65,599	277,462	1,828,653		448,155	5,000,000	1,500,000	410,783	28,413,017
Estimated Expenditures	7,285,169	127,880	5,502,856	65,599	277,462	1,828,653		448,155	5,000,000	1,265,000	-	21,800,774
Fund Balance	4,610,624	-	1,355,836	-	-	-		-	-	235,000	410,783	6,612,243
Projects												
<u>Collier Campus</u>												
EIFS					48,476							48,476
Bldg BHVAC Replacement				65,599	228,986							294,585
General Maintenance and Repairs								125,835				125,835
Total Collier Campus	0	0	0	65,599	277,462	0		125,835	0	0	0	468,896
<u>Charlotte Campus</u>												
General Maintenance & Repairs								75,835				
Total Charlotte Campus	0	0	0	0	0	0		75,835	0	0	0	0
<u>Hendry-Glades Campus</u>												
General Maintenance and Repairs								22,407				22,407
Total Hendry-Glades Campus	0	0	0	0	0	0		22,407	0	0	0	22,407
<u>Other Expenditures</u>												
Bond Payments	1,391,927											1,391,927

¹ Reserved funds include Furniture & Equipment Replacement, Parking Lot Improvement and Technology Refresh/Upgrade

² Public Education Capital Outlay (PECO) Remodel, Renovation and Maintenance Allocations

³ Sum of Digits (SOD) Maintenance, Repairs, Safety





Retirement of Indebtedness Funds

State Board of Education Capital Outlay Bonds

\$120,000 - Series 2004A - Issued 08/25/2004. These bonds are payable in annual installments of \$5,000 - \$15,000 for years 2005 - 2024. Interest is payable semi-annually each January 1 and July 1 at rates from 3% - 4.625%.

\$325,000 - Series 2005A - Issued 06/01/2005. These bonds are payable in annual installments of \$10,000 - \$25,000 for years 2006 - 2025. Interest is payable semi-annually each January 1 and July 1 at rates from 3% - 5%.

\$615,000 - Series 2005A - Issued 06/01/2005. These bonds are payable in annual installments of \$45,000 - \$75,000 for years 2006 - 2017. Interest is payable semi-annually each January 1 and July 1 at a rate of 5%.

\$65,000 - Series 2005B - Issued 07/01/2005. These bonds are payable in annual installments of \$5,000 - \$10,000 for years 2006 - 2018. Interest is payable semi-annually each January 1 and July 1 at a rate of 5%.

\$1,475,000 - Series 2008A - Issued 05/01/2008. These bonds are payable in annual installments of \$40,000 - \$145,000 for years 2009 - 2028. Interest is payable semi-annually each January 1 and July 1 at rates from 3.25% - 5%.

\$65,000 - Series 20011A - Issued 01/01/2012. These bonds are payable in annual installments of \$30,000 - \$35,000 for years 2013 - 2014. Interest is payable semi-annually each January 1 and July 1 at rates from 4% - 5%.

Florida Department of Education Capital Improvement Revenue Bonds

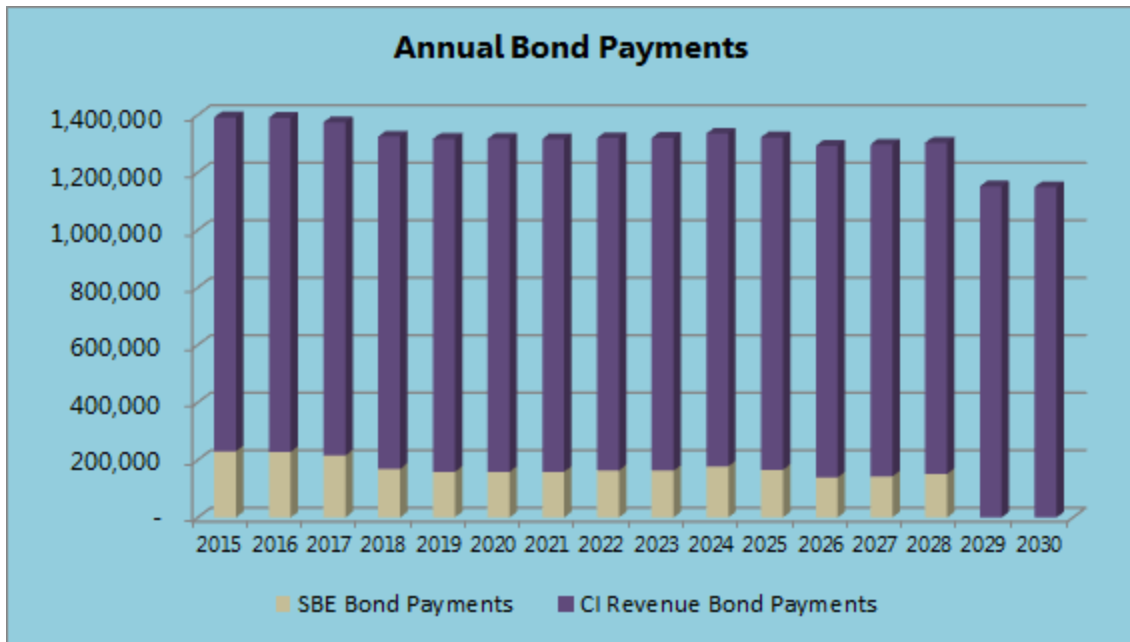
\$15,900,000 - Series 2010A - Issued 12/01/2010. These bonds are payable in annual installments of \$540,000 - \$1,125,000 for years 2011 - 2031. Interest is payable semi-annually each January 1 and July 1 at rates from 3% - 4.375%.



Retirement of Indebtedness Funds

Fiscal Year	SBE Bond Payments						CI Revenue Bond Payments	
	2004-A Principal & Interest	2005-A Principal & Interest	2005-B Principal & Interest	2005-R Principal & Interest	2008-A Principal & Interest	Total SBE	2010-A Principal & Interest	Total
2015	8,896.25	24,418.75	6,750.00	85,000.00	105,562.50	230,627.50	1,161,300.00	1,391,927.50
2016	8,696.25	23,668.75	11,500.00	76,250.00	108,312.50	228,427.50	1,162,100.00	1,390,527.50
2017	8,496.25	27,918.75	11,000.00	57,750.00	110,812.50	215,977.50	1,158,950.00	1,374,927.50
2018	13,296.25	26,918.75	10,500.00		118,062.50	168,777.50	1,156,650.00	1,325,427.50
2019	12,883.75	26,118.75			119,812.50	158,815.00	1,158,250.00	1,317,065.00
2020	12,463.75	25,318.75			121,312.50	159,095.00	1,158,650.00	1,317,745.00
2021	12,033.75	24,518.75			122,562.50	159,115.00	1,157,850.00	1,316,965.00
2022	11,593.75	23,718.75			128,562.50	163,875.00	1,155,850.00	1,319,725.00
2023	11,143.75	22,918.75			129,062.50	163,125.00	1,157,550.00	1,320,675.00
2024	15,693.75	27,093.75			135,025.00	177,812.50	1,157,850.00	1,335,662.50
2025		26,062.50			139,775.00	165,837.50	1,156,750.00	1,322,587.50
2026					139,025.00	139,025.00	1,154,250.00	1,293,275.00
2027					143,025.00	143,025.00	1,154,633.10	1,297,658.10
2028					151,525.00	151,525.00	1,152,112.50	1,303,637.50
2029							1,152,168.75	1,152,168.75
2030							1,149,615.00	1,149,615.00
Grand Total	115,197.50	278,675.00	39,750.00	219,000.00	1,772,437.50	2,425,060.00	18,504,529.35	20,929,589.35

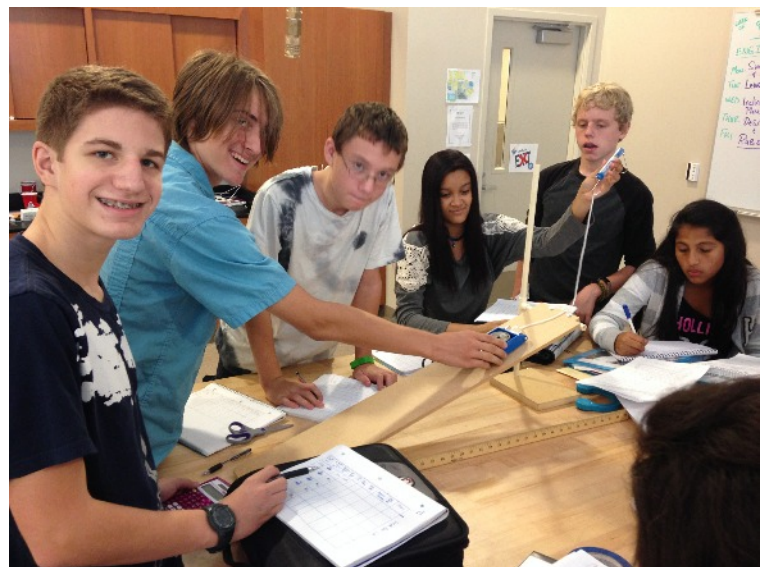
SBE = State Board of Education
 CI = Capital Improvement





Collegiate High Schools

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





Collegiate High Schools

Edison Collegiate High School - Lee Campus

SOURCES OF FUNDS	Operating	Restricted	Capital Outlay	Total Budget
State Funding	2,241,261	-	-	2,241,261
Federal Funding	-	50,000	-	50,000
Capital Funding	-	-	125,000	125,000
Food Service Sales	-	80,000	-	80,000
TOTAL FUNDS AVAILABLE	2,241,261	130,000	125,000	2,496,261
USES OF FUNDS				
Staff Costs				
Instruction	527,084	-	-	527,084
Instructional Support	61,479	-	-	61,479
Administration	216,474	-	-	216,474
Benefits	270,697	-	-	270,697
Total Staff Costs	1,075,734	-	-	1,075,734
Current Expenses				
Travel	258,500	-	-	258,500
Operating Expenses	235,000	130,000	-	365,000
Rentals	-	-	125,000	125,000
Insurance	5,400	-	-	5,400
Utilities	35,000	-	-	35,000
Contract Services	390,426	-	-	390,426
Transfers Out-Indirect costs	159,326	-	-	159,326
Transfers Out-Loan repayment	50,000	-	-	50,000
Other Expenses	17,500	-	-	17,500
Total Current Expenses	1,151,152	130,000	125,000	1,406,152
Capital Expenditures				
Capital Expenditures	14,375	-	-	14,375
Total Capital Expenditures	14,375	-	-	14,375
TOTAL EXPENDITURES & TRANSFERS	2,241,261	130,000	125,000	2,496,261
Change in Fund Balance	-	-	-	-



Collegiate High Schools

Edison Collegiate High School - Charlotte Campus

SOURCES OF FUNDS	Operating	Grant	Capital Outlay	Total Budget
State Funding	2,087,462	-	-	2,087,462
Federal Funding	-	50,000	-	50,000
Capital Funding	-	-	125,000	125,000
Food Service Sales	-	70,000	-	70,000
TOTAL FUNDS AVAILABLE	2,087,462	120,000	125,000	2,332,462
USES OF FUNDS				
Staff Costs				
Instruction	622,795	-	-	622,795
Instructional Support	57,304	-	-	57,304
Administration	238,490	-	-	238,490
Benefits	330,042	-	-	330,042
Total Staff Costs	1,248,631	-	-	1,248,631
Current Expenses				
Travel	85,000	-	-	85,000
Operating Expenses	165,739	120,000	-	285,739
Rentals	-	-	125,000	125,000
Utilities	40,000	-	-	40,000
Contract Services	330,600	-	-	330,600
Transfers Out	187,492	-	-	187,492
Other Expenses	5,000	-	-	5,000
Total Current Expenses	813,831	120,000	125,000	1,058,831
Capital Expenditures				
Capital Expenditures	25,000	-	-	25,000
Total Capital Expenditures	25,000	-	-	25,000
TOTAL EXPENDITURES & TRANSFERS	2,087,462	120,000	125,000	2,332,462
Change in Fund Balance	-	-	-	-



Direct Support Organization's

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

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





Direct Support Organization's - Financing Corporation

Student Housing Budget

SOURCES OF FUNDS	<u>Operating</u>
Rent Revenue	2,064,402
Resident Activity Fee	21,060
Application Fees	51,200
TOTAL FUNDS AVAILABLE	2,136,662

USES OF FUNDS	
Operating Expenses	244,272
Utilities	208,000
Contract Services	100,000
Reserves (Furniture/Carpte)	60,795
Resident Activities	21,060
Total Current Expenses	634,127

Gross Profit/Loss (before debt service)	1,502,535
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Debt Service

Interest	326,705
Principal	563,830
Swap Rate	612,000
Total Expenses	1,502,535

Net Profit/Loss	-
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General Operating Budget

SOURCES OF FUNDS	<u>Operating</u>
Bandwidth Lease	311,880
Investment Income	75,000
High School Lease Revenue	250,000
TOTAL FUNDS AVAILABLE	636,880

USES OF FUNDS	
Operating Expenses	70,000
Insurance	200,000
Contract Services	83,200
Total Current Expenses	353,200

TOTAL EXPENDITURES & TRANSFERS	353,200
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Net Profit/Loss	283,680
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Direct Support Organization's - Foundation

Unrestricted Funds

	Budget FY 2014-2015	Budget FY 2013-2014	% Increase/ Decrease
<i>Income Authorized for Expenditure</i>			
Operating Revenue	\$ 783,845	\$ 743,023	5%
Designated Investment Income	113,250	164,400	-31%
Non-Endowed Gifts	332,000	502,000	-34%
Funds Available	\$1,229,095	\$ 1,409,423	-13%
<i>Expenditures</i>			
Institutional Support	\$ 52,500	\$ 198,500	-74%
Student Financial Aid	278,250	299,400	-7%
Academic Program Support	65,000	65,000	0%
Donor Cultivation and Recognition	196,000	156,000	26%
Foundation Administration			
-Personnel Cost	449,477	502,692	-11%
-General Operating	185,522	152,500	22%
Contingency	2,346	35,331	-93%
Total Expenditures	\$1,229,095	\$ 1,409,423	-13%

Temporarily & Permanently Restricted Funds

	Budget FY 2014-2015	Budget FY 2013-2014	% Increase/ Decrease
<i>Income Authorized for Expenditure</i>			
Temporarily Restricted Investment Income	\$ 325,082	\$ 353,480	-8%
Temporarily Restricted Non-Endowed Funds	48,000	492,200	-90%
Permanently Restricted Investment Income	750,936	687,970	9%
Permanently Restricted Academic Program Support Funds	234,900	178,100	32%
Operating Revenue from Investments	139,000	139,000	0%
Funds Available	\$1,497,918	\$ 1,850,750	-19%
<i>Expenditures</i>			
Endowed Scholarships	\$ 1,076,018	\$ 1,041,450	3%
Hendry/Glades Sign	0	85,000	100%
Hendry/Glades Property Maintenance	0	29,200	-100%
Winkler Property Carrying Cost	48,000	48,000	0%
Nursing Support	0	330,000	-100%
Barbara B Mann Performing Arts Hall	28,700	6,400	348%
General Support	32,500	36,800	-12%
Health Technologies	25,400	18,100	40%
Humanities	58,300	57,900	1%
Rauschenberg Gallery	28,600	27,400	4%
Science	8,400	8,100	4%
Workforce	53,000	23,400	126%
Investment Management Fees	139,000	139,000	0%
Total Expenditures	\$1,497,918	\$ 1,850,750	-19%



Supplemental Information



Tuition and Fees

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



Tuition and Fees

Resident Student Fees per Credit Hour

	Lower Level Credit Programs	Upper Level Credit Programs	Career Certificate & Applied Technology Diploma Programs	Continuing Workforce Education
Tuition	\$81.21	\$91.79	\$72.03	\$106.00
Financial Aid Fee	\$4.07	\$4.59	\$7.21	\$0.00
Activity Fee	\$8.13	\$9.18	\$0.00	\$0.00
Capital Improvement Fee	\$11.88	\$11.56	\$0.00	\$0.00
Technology Fee	\$4.07	\$4.59	\$3.61	\$0.00
Total	\$109.36	\$121.71	\$82.85	\$106.00

Fees for Total Academic Year (30 credit hours)	\$3,280.80	\$3,651.30	\$2,485.44	\$3,180.00
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Non-Resident Student Fees per Credit Hour

	Lower Level Credit Programs	Upper Level Credit Programs	Career Certificate & Applied Technology	Continuing Workforce Education
Tuition (Resident Portion)	\$81.21	\$91.79	\$72.03	\$106.00
Tuition (Non-Resident Portion)	\$243.79	\$511.41	\$216.08	\$0.00
Financial Aid Fee	\$16.25	\$30.16	\$28.82	\$0.00
Activity Fee	\$8.13	\$9.18	\$0.00	\$0.00
Capital Improvement Fee	\$67.00	\$120.64	\$0.00	\$0.00
Technology Fee	\$16.25	\$30.16	\$14.41	\$0.00
Total	\$432.63	\$793.34	\$331.34	\$106.00

Fees for Total Academic Year (30 credit hours)	\$12,978.90	\$23,800.20	\$9,940.25	\$3,180.00
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Testing, Application and Other Fees

TESTING FEES

CLEP Administrative Fee	\$25.00
Placement Test, Other FL Colleges/Universities	\$25.00
Test Proctoring, Other Colleges/Universities	\$40.00
Nursing HESI Test	\$65.00

APPLICATION FEES

Application to FSW - US Citizen	\$30.00
Application to FSW - Non-US Citizen	\$60.00
Application Fee - Cardiovascular Technology Program	\$15.00
Application Fee - Dental Hygiene Program	\$15.00
Application Fee - EMS/Paramedic Program	\$15.00
Application Fee - Health Information Management Program	\$15.00
Application Fee - Nursing Program	\$15.00
Application Fee - Radiologic Tech. Program	\$15.00
Application Fee - Respiratory Care Program	\$15.00

OTHER FEES

Student Access/ID Fee (New)	\$25.00
Student Access/ID Fee (Replacement)	\$15.00
Lost Library Materials	\$42.00
Short-Term Loan Application Fee (non-refundable)	\$20.00
Tuition Installment Plan - Process Fee (non-refundable)	\$5.00
Dental Clinic Fee - Adult	\$40.00
Dental Clinic Fee - Child	\$30.00
Dental Clinic Periodontal Checkup - Adult	\$10.00
Distance Learning (Per Credit Hour)	\$20.00
Parking Fine	\$15.00
Parking Fine- Handicapped	\$50.00
Parking Fee (Per Credit Hour)**	\$2.00
** Not applicable to Edison Online Courses	
Graduation Processing Fee	\$20.00
Convenience Fee	\$6.00
Transcript Request (each)	\$5.00
Late Registration/payment fee	\$75.00



Course Fees

School of Business and Technology

ACG 1001	Accounting I	\$20.00	COP 2800	JAVA Programming	\$40.00
ACG 2011	Financial Accounting II	\$20.00	CTS 2120	Computer & Network Security (Security +)	\$40.00
* ACG 2021	Financial Accounting	\$20.00	CTS 2142	Introduction to Project Management	\$40.00
* ACG 2450	Accounting Software Applications	\$20.00	* CTS 2306	Configuring Windows	\$40.00
ACG 2071	Managerial Accounting	\$20.00	CTS 2321	Linux Internet Servers	\$40.00
ACG 2930	Special Topics / Capstone - Accounting	\$20.00	CTS 2334	Microsoft Windows Servers	\$40.00
BCN 1040	Intro to Sustainability in Constr	\$20.00	* CTS 2339	Microsoft Server Exchange	\$40.00
BCN 1230C	Materials & Methods of Construction	\$20.00	* CTS 2346	Microsoft Windows Server Administration	\$40.00
BCN 1272	Blueprint Reading	\$20.00	CTS 2655	Internet Working w/ Cisco Routers	\$40.00
BCN 2710	Construction Procedures	\$20.00	EGS 1001	Intro to Engineering	\$20.00
BCT 1720	Construction Scheduling	\$20.00	* ENT 1000	Introduction to Entrepreneurship	\$10.00
BCT 1760	Building Codes	\$20.00	* ENT 2012	Entrepreneurship Management	\$10.00
BCT 1770	Construction Estimating	\$20.00	ETD 1102	Engineering Graphics I (Manual)	\$20.00
BCT 2708	Advanced Construction Project Mgmt	\$20.00	ETD 1103C	Engineering Graphics I - AutoCAD	\$30.00
BCT 2730	Construction Management	\$20.00	ETD 1320	Computer Aided Drafting	\$30.00
CGS 1000	Data Processing Concepts	\$40.00	ETD 1395	AutoCAD for Residential Architecture	\$30.00
CGS 1100	Microcomputer Skills	\$40.00	ETD 1530	Drafting & Design	\$20.00
CGS 2260	Computer Hardware & Software Maint.	\$40.00	ETD 2340	Advanced Computer Aided Drafting	\$30.00
CIS 2321	Data Systems & Management	\$40.00	ETD 2350	Advanced Computer Aided Drafting	\$30.00
CJE 1640	Intro to Crime Scene Technology	\$40.00	ETD 2930	Special Topics / Capstone - Engineering	\$20.00
* CJE 2602	Computerized Crime Scene Graphic	\$25.00	FIN 2001	Business Finance	\$20.00
CJE 2643C	Advanced Crime Scene Technology	\$60.00	FIN 2100	Personal Finance	\$20.00
CJE 2649	Forensic Death Investigation	\$40.00	FIN 3400	Financial Management I	\$20.00
CJE 2670	Introduction for Forensic Science	\$10.00	GEB 1011	Introduction to Business	\$10.00
CJE 2671	Latent Fingerprint Development	\$75.00	GEB 2930	Special Topics / Capstone - Business	\$30.00
* CJE 2677	Modern Fingerprinting Technology	\$25.00	GIS 1040	Geographic Information Systems	\$20.00
CJE 2770C	Crime Scene Photography	\$125.00	GIS 1045	Geo. Info. Systems Customization	\$20.00
CIL 2610	Courtroom Presentation of Scientific Evidence	\$50.00	ISM 3004	Information Resources / Management	\$20.00
CNT 1000	Networking Essentials	\$40.00	MAN 2021	Management Principles	\$20.00
CNT 1512	Wireless Network Administration	\$40.00	MAN 4915	Management Capstone	\$30.00
COP 1000	Intro to Computer Programming - Visual Basic	\$40.00	MAR 2011	Marketing Principles	\$20.00
COP 1224	Programming with C++	\$40.00	* PLA 2942	Paralegal Internship-Malpractice Insurance	\$10.00
COP 1822	Internet Programming - HTML	\$40.00	PLA 2930	Special Topics / Capstone - Paralegal	\$20.00
COP 2172	Advanced Visual Basic	\$40.00	SBM 2000	Small Business Management	\$10.00
COP 2228	Advanced C++	\$40.00	SLS 1331	Personal Business Skills	\$10.00
COP 2360	C# Programming I	\$40.00	SUR 1100C	Surveying	\$20.00
COP 2362	C# Programming II	\$40.00	SUR 2140C	Advanced Surveying	\$20.00
COP 2700	Database Programming	\$40.00			

School of Arts, Humanities and Social Sciences

ART 1201C	Basic Design	\$35.00	MVP 2321	Applied Music - Percussion	\$100.00
ART 1203C	Three-dimensional Design	\$35.00	MVS 1212	Applied Music - Viola	\$50.00
ART 1300C	Drawing I	\$35.00	MVS 1213	Applied Music - Cello	\$50.00
ART 1301C	Drawing II	\$35.00	MVS 1214	Applied Music - String Bass	\$50.00
ART 2750C	Ceramics	\$35.00	MVS 1216	Applied Music - Guitar	\$50.00
ART 2751C	Ceramics II	\$35.00	MVS 1311	Applied Music - Violin	\$100.00
CRW 2001	Creative Writing	\$10.00	MVS 1312	Applied Music - Viola	\$100.00
CRW 2102	Creative Writing II	\$10.00	MVS 1313	Applied Music - Cello	\$50.00
* ENC 0022	Writing for College Success	\$55.00	MVS 1314	Applied Music - String Bass	\$100.00
ENC 1101	Composition I	\$15.00	MVS 1316	Applied Music - Guitar	\$100.00
ENC 1102	Composition II	\$15.00	MVS 2221	Applied Music - Violin	\$50.00
FRE 1120	Elementary French I	\$15.00	MVS 2222	Applied Music - Viola	\$50.00
FRE 1121	Elementary French II	\$15.00	MVS 2223	Applied Music - Cello	\$50.00
GER 1120	German I	\$15.00	MVS 2224	Applied Music - String Bass	\$50.00
GER 1121	German II	\$15.00	MVS 2226	Applied Music - Guitar	\$50.00
HUM 2211	Ancient World Through Medieval	\$5.00	MVS 2321	Applied Music - Violin	\$100.00
HUM 2235	Renaissance Through Age of Reason	\$5.00	MVS 2322	Applied Music - Viola	\$100.00
HUM 2250	Humanities - Romantic To Present	\$5.00	MVS 2323	Applied Music - Cello	\$100.00
HUM 2510	Humanities Through the Arts	\$5.00	MVS 2324	Applied Music - String Bass	\$100.00
HUM 2930	Humanities - Great Human Question	\$5.00	MVS 2326	Applied Music - Guitar	\$100.00
MVB 1211	Applied Music - Trumpet	\$50.00	MVS 1211	Applied Music - Violin	\$50.00
MVB 1212	Applied Music - Horn	\$50.00	MVV 1211	Applied Music - Voice	\$50.00
MVB 1213	Applied Music - Trombone	\$50.00	MVV 1311	Applied Music - Voice	\$100.00
MVB 1214	Applied Music - Baritone Horn	\$50.00	MVV 2221	Applied Music - Voice	\$50.00
MVB 1215	Applied Music - Tuba	\$50.00	MVV 2321	Applied Music - Voice	\$100.00
MVB 1311	Applied Music - Trumpet	\$100.00	MVV 1211	Applied Music - Flute	\$50.00
MVB 1312	Applied Music - Horn	\$100.00	MVV 1212	Applied Music - Oboe	\$50.00
MVB 1313	Applied Music - Trumpet	\$100.00	MVV 1213	Applied Music - Clarinet	\$50.00
MVB 1314	Applied Music - Baritone Horn	\$100.00	MVV 1214	Applied Music - Bassoon	\$50.00
MVB 1315	Applied Music - Tuba	\$100.00	MVV 1215	Applied Music - Saxophone	\$50.00
MVB 2221	Applied Music - Trumpet	\$50.00	MVV 1311	Applied Music - Flute	\$100.00
MVB 2222	Applied Music - Horn	\$50.00	MVV 1312	Applied Music - Oboe	\$100.00



Course Fees con't

MVB 2223	Applied Music - Trombone	\$50.00	MVW 1313	Applied Music - Clarinet	\$100.00
MVB 2224	Applied Music - Baritone Horn	\$50.00	MVW 1314	Applied Music - Bassoon	\$100.00
MVB 2225	Applied Music - Tuba	\$50.00	MVW 1315	Applied Music - Saxophone	\$100.00
MVB 2321	Applied Music - Trumpet	\$100.00	MVW 2221	Applied Music - Flute	\$50.00
MVB 2322	Applied Music - Horn	\$100.00	MVW 2222	Applied Music - Oboe	\$50.00
MVB 2323	Applied Music - Trombone	\$100.00	MVW 2223	Applied Music - Clarinet	\$50.00
MVB 2324	Applied Music - Baritone Horn	\$100.00	MVW 2224	Applied Music - Bassoon	\$50.00
MVB 2325	Applied Music - Tuba	\$100.00	MVW 2225	Applied Music - Saxophone	\$50.00
MVK 1211	Applied Music - Piano	\$50.00	MVW 2321	Applied Music - Flute	\$100.00
MVK 1212	Applied Music - Harpsichord	\$50.00	MVW 2322	Applied Music - Oboe	\$100.00
MVK 1213	Applied Music - Organ	\$50.00	MVW 2323	Applied Music - Clarinet	\$100.00
MVK 1311	Applied Music - Piano	\$100.00	MVW 2324	Applied Music - Bassoon	\$100.00
MVK 1312	Applied Music - Harpsichord	\$100.00	MVW 2325	Applied Music - Saxophone	\$100.00
MVK 1313	Applied Music - Organ	\$100.00	PGY 2401C	Photography I	\$35.00
MVK 2221	Applied Music - Piano	\$50.00	PGY 2404C	Photography II	\$35.00
MVK 2222	Applied Music - Harpsichord	\$50.00	PGY 2410C	Photography II	\$35.00
MVK 2223	Applied Music - Organ	\$50.00	SPC 2023	Introduction to Public Speaking	\$12.00
MVK 2321	Applied Music - Piano	\$100.00	SPC 1017	Fundamentals of Speech Communications	\$12.00
MVK 2322	Applied Music - Harpsichord	\$100.00	SPN 1120	Beginning Spanish I	\$15.00
MVK 2323	Applied Music - Organ	\$100.00	SPN 1121	Beginning Spanish II	\$15.00
MVP 1211	Applied Music - Percussion	\$50.00	WOH 1012	World Civilization I	\$5.00
MVP 1311	Applied Music - Percussion	\$100.00	WOH 1023	World Civilization II	\$5.00
MVP 2221	Applied Music - Percussion	\$50.00	WOH 1030	World Civilization III	\$5.00

School of Pure and Applied Sciences

AST 2003L	Astronomy I Lab	\$55.00	MAC 2233	Calculus for Business/Social/Life Sciences	\$18.00
AST 2004L	Astronomy II Lab	\$55.00	MAC 2311	Calculus with Analytic Geometry I	\$18.00
BSC 1010L	Biological Science I	\$42.00	MAC 2312	Calculus with Analytic Geometry II	\$18.00
BSC 1011L	Biological Science II	\$42.00	MAC 2313	Calculus with Analytic Geometry III	\$18.00
BSC 1050C	Man & the Environment Lab	\$42.00	MAP 2302	Differential Equations	\$18.00
BSC 1051C	Environmental Biology: So FL Lab	\$42.00	* MAT 0057	Mathematics for College Success	\$55.00
BSC 1084C	Anatomy and Physiology	\$42.00	MAT 1033	Intermediate Algebra	\$18.00
BSC 1093C	Anatomy & Physiology I Lab	\$42.00	MCB 2010C	Microbiology	\$42.00
BSC 1094C	Anatomy & Physiology II	\$42.00	MGF 1106	Mathematics for Liberal Arts I	\$18.00
BSC 2008C	The Biology of Behavior	\$42.00	MGF 1107	Mathematics for Liberal Arts II	\$18.00
CHM 2025L	Intro to College Chemistry I Lab	\$55.00	MTG 3212	College Geometry	\$18.00
CHM 2032L	General Chemistry for Health Sciences Lab	\$55.00	OCB 1000C	Marine Biology-OCB	\$55.00
CHM 2045L	General Chemistry I Lab	\$55.00	OCB 100C	The Living Ocean	\$55.00
CHM 2046L	General Chemistry II Lab	\$55.00	OCB 2010L	Marine Biology Lab	\$42.00
CHM 2210L	Organic Chemistry I Lab	\$55.00	OCE 1001C	Oceanography I Lab	\$55.00
CHM 2211L	Organic Chemistry II Lab	\$55.00	PCB 3023C	Cell Biology	\$27.00
HSC 1421	Health Safety Nutrition Child	\$5.00	PCB 3043C	General Ecology with Lab	\$27.00
ISC 1001C	Foundation of Interdisciplinary Science I	\$55.00	PCB 3063C	Genetics	\$27.00
ISC 1002C	Foundation of Interdisciplinary Science II	\$55.00	PHY 2048L	General Physics I Lab	\$55.00
MAC 1105	College Algebra	\$18.00	PHY 2049L	General Physics II Lab	\$55.00
MAC 1106	Combined College Algebra/Precalculus	\$18.00	PHY 2053L	College Physics I Lab	\$55.00
MAC 1114	Trigonometry	\$18.00	PHY 2054L	College Physics II Lab	\$55.00
MAC 1140	Precalculus Algebra	\$18.00	STA 2023	Introduction to Statistics	\$18.00
MAC 1147	Precalculus Algebra/Trigonometry	\$18.00			

School of Health Professions

CVT 1800L	Cardiovascular Pre Practicum I	\$75.00	* NUR 1211	Adult Nursing I	\$50.00
CVT 1801L	Cardiovascular Pre Practicum II	\$75.00	* NUR 1211L	Adult Nursing I Clinical	\$150.00
* CVT 1800L	Cardiovascular Prepracticum Program Insurance	\$10.00	NUR 1211L	Adult Nursing I Clinical (Sim Lab)	\$45.00
CVT 2420C	Invasive Cardiology I	\$75.00	NUR 1511	Intro to Mental Health in Nursing	\$50.00
CVT 2421C	Invasive Cardiology II	\$75.00	NUR 1932	Advanced Placement Seminar	\$50.00
* CVT 2840L	Cardiovascular Technology Program Insurance	\$10.00	NUR 2140	Advanced Pharmacology Concepts	\$50.00
CVT 2840L	Cardiovascular Practicum II	\$175.00	NUR 2260	Advanced Adult Nursing II	\$50.00
CVT 2841L	Cardiovascular Practicum III	\$175.00	* NUR 2260L	Advanced Adult Nursing II Clinical	\$250.00
CVT 2842L	Cardiovascular Practicum IV	\$175.00	NUR 2260L	Advanced Adult Nursing II Clinical (Sim Lab)	\$45.00
* DEH 1002L	Dental Hygiene Preclinical	\$410.00	NUR 2310	Pediatric Nursing Concepts	\$50.00
* DEH 1802L	Dental Hygiene II Clinical	\$410.00	* NUR 2310	Nursing Program Insurance	\$10.00
DEH 2702L	Community Dental Health Lab	\$240.00	* NUR 2310L	Pediatric Nursing Clinical	\$250.00
DEH 2804L	Dental Hygiene III Clinical	\$410.00	NUR 2310L	Pediatric Nursing Clinical (Sim Lab)	\$45.00
* DEH 2806	Dental Hygiene Program Insurance	\$10.00	NUR 2424	Maternal Nursing Concepts	\$50.00
DEH 2806L	Dental Hygiene IV Clinical	\$350.00	* NUR 2424L	Maternal Nursing Concepts Clinical	\$250.00



Course Fees con't

DEH 2808L	Dental Hygiene V Clinical	\$350.00	NUR 2424L	Maternal Nursing Concepts Clinical (Sim Lab)	\$45.00
DES 1020C	Dental Anatomy	\$240.00	* NUR 2520	Mental Health Nursing	\$50.00
* DES 1100C	Dental Hygiene Program Insurance	\$10.00	* NUR 2520L	Mental Health Nursing Clinical	\$150.00
DES 1100C	Dental Materials	\$410.00	NUR 2523	Mental Health Concepts Lifespan	\$50.00
DES 1200C	Dental Radiology	\$410.00	NUR 2530	Nursing Major Mental Health Disorders	\$50.00
DES 2832C	Expanded Functions Lab	\$240.00	NUR 2810	Professional Issues/Role Development	\$50.00
* EMS 2119	EMT Tech. Program Insurance	\$10.00	NUR 2941L	Clinical Preceptorship	\$150.00
* EMS 2119L	Fundamentals of EMS Care Lab	\$275.00	NUR 3066C	Advanced Health Assessment	\$100.00
* EMS 2671	EMS Tech./Paramedic Program Insurance	\$10.00	NUR 3066C	Advanced Health Assessment (Sim Lab)	\$45.00
* EMS 2671L	Paramedic I Lab	\$280.00	NUR 3125	Pathophysiology for Nursing Practice	\$100.00
EMS 2672L	Paramedic II Lab	\$225.00	NUR 3145	Pharmacology & Alternative Therapeutics	\$100.00
* EMS 2673L	Paramedic III Lab	\$350.00	NUR 3655	Multicultural Nursing	\$30.00
* FFP 0010C	Firefighter I Minimum Standards	\$850.00	NUR 3805	Professional Roles and Dimensions in Nursing	\$100.00
* FFP 0020C	Firefighter I Minimum Standards	\$850.00	NUR 3826	Legal Ethical Aspects in Nursing	\$30.00
* FFP 1304	Fire Apparatus Operations	\$40.00	NUR 3870	Informatics for Health Prof	\$100.00
* HIM 1000	Intro to Health Info Mgmt	\$50.00	NUR 3895	Teaching and Learning for the Healthcare Professional	\$30.00
* HIM 1802	Professional Practice Experience	\$50.00	NUR 4165	Nursing Research for Nursing Practice	\$30.00
* HIM 2222	Basic ICD9 Coding	\$50.00	NUR 4169	Evidence Based Nursing Practice	\$30.00
* HIM 2253	Basic CPT-4 Coding	\$50.00	NUR 4295	Critical Care Nursing	\$30.00
* HIM 2283	Advanced Coding and Reimbursement	\$50.00	NUR 4636	Community Health Nursing Theory	\$100.00
* HIM 2813	Professional Practice Experience II	\$50.00	NUR 4636L	Community Health Nursing Theory	\$100.00
* HIM 2940	Professional Practice Experience III	\$50.00	NUR 4827L	Leadership in Nursing	\$100.00
HUS 1001	Introduction to Human Services	\$20.00	NUR 4827L	Leadership Nurs Practicum	\$100.00
* NUR 1001C	Transitioning to Professional Nursing	\$50.00	NUR 4847	Clinical Decision Making	\$100.00
* NUR 1001C	Transitioning to Professional Nursing Clinical	\$250.00	NUR 4847	Clinical Decision Making (Sim Lab)	\$45.00
* NUR 1001C	Transitioning to Professional Nursing SimLab	\$45.00	* RET 1275C	Clinical Care Techniques - Program Insurance	\$10.00
NUR 1010	Intro to Nursing	\$50.00	* RET 1275C	Clinical Care Techniques	\$350.00
* NUR 1010	Intro to Nursing Placement Test	\$250.00	RET 1275C	Clinical Care Techniques (Sim Lab)	\$45.00
* NUR 1022	Nursing Program Insurance	\$10.00	* RET 1832L	Clinical Practicum I	\$400.00
NUR 1022	Fundamentals of Nursing	\$50.00	RET 1832L	Clinical Practicum I (Sim Lab)	\$45.00
* NUR 1022L	Fundamentals of Nursing Clinical	\$250.00	* RET 2234C	Respiratory Care I	\$200.00
NUR 1022L	Fundamentals of Nursing Clinical (Sim Lab)	\$45.00	RET 2234C	Respiratory Care I (Sim Lab)	\$45.00
* NUR 1023L	Fundamentals of Nursing Practicum Lab	\$150.00	RET 2254C	Respiratory Care Therapeutics	\$200.00
NUR 1023L	Fundamentals of Nursing Practicum Lab (Sim Lab)	\$45.00	RET 2264C	Respiratory Care II	\$250.00
* NUR 1060C	Health Assessment	\$50.00	RET 2714	NeoNatal Pediatrics (Sim Lab)	\$45.00
* NUR 1060C	Health Assessment Clinical	\$150.00	* RET 2874L	Clinical Practicum II	\$850.00
* NUR 1060C	Health Assessment (Sim Lab)	\$45.00	* RET 2874L	Respiratory Care Program Insurance	\$10.00
NUR 1062	Health Assessment & Skills Practicum	\$50.00	* RET 2875L	Clinical Practicum III	\$850.00
* NUR 1062L	Health Assessment & Skills Practicum	\$150.00	* RET 2876L	Clinical Practicum IV	\$650.00
NUR 1062L	Health Assessment & Skills Practicum (Sim Lab)	\$45.00	RTE 1503L	Radiographic Positioning I Lab	\$200.00
NUR 1142	Intro to Pharmacology & Math Calculations	\$50.00	* RTE 1503L	Radiologic Tech. Program Insurance	\$10.00
NUR 1204	Transitional Nursing Concepts	\$50.00	RTE 1804	Radiology Practicum I	\$200.00
* NUR 1204	Nursing Program Insurance	\$10.00	RTE 1814	Radiology Practicum II	\$200.00
* NUR 1204L	Transitional Nursing Concepts Clinical Lab	\$250.00	* RTE 1824	Radiologic Tech. Program Insurance	\$10.00
NUR 1204L	Transitional Nursing Concepts Clinical Lab (Sim Lab)	\$45.00	RTE 1824	Radiology Practicum III	\$200.00
* NUR 1204	ATI Learning Education System	\$350.00	RTE 2834	Radiology Practicum IV	\$219.00
			RTE 2844	Radiology Practicum V	\$200.00

School of Education

CHD 1120	Infant/Toddler Development	\$5.00	EEC 1947	Early Childhood Practicum II	\$25.00
CHD 1134	Management of Early Childhood Learning	\$5.00	EEC 2521	Administration of Child Care Centers	\$20.00
CHD 1135	Understanding Young Children	\$5.00	EEX 1012	Special Needs in Early Childhood	\$5.00
CHD 1220	Intro to Child Development	\$5.00	EEM 2040	Intro to Educational Technology	\$5.00
CHD 1332	Creative Experiences for the Young Child	\$15.00	*ESE 4323	Educational Assessment	\$10.00
CHD 2324	Early Childhood Language Arts/Reading	\$5.00	LAE 3342C	Middle Grades Practicum I: Composition	\$69.00
EDE 3315	Math in the Elementary Classroom	\$10.00	LAE 3326C	Middle Grades Practicum II: Literature	\$69.00
* EDE 4220	Integrated Health & Recreation	\$10.00	LAE 4940	Internship in Middle Grades Language Arts	\$100.00
* EDE 4223	Integrated Music Art Movement	\$10.00	MAE 3320C	Teach MS Math w/Practicum	\$65.00
EDE 4226C	Integrated Social Science, Lang. Arts, Literature	\$100.00	MAE 3321	Teaching Geometry in Middle School w/Practicum	\$69.00
EDE 4304C	Integrated Math and Science	\$100.00	MAE 3823C	Teaching Algebra in Middle School w/Practicum	\$69.00
EDE 4940	Final Internship, Elementary Education	\$100.00	MAE 4330C	Special Methods Teaching High School Math	\$69.00
EDF 2005	Introduction to the Teaching Profession	\$10.00	MAE 4940	Final Internship, Secondary Education Math	\$100.00
EDF 2085	Introduction to Diversity for Educators	\$10.00	MAE 4943	Internship: Middle Grades Mathematics Education	\$100.00
* EDF 3214	Human Development and Learning	\$5.00	* RED 4519	Diag & Intervention Reading	\$25.00
EDG 3410	Classroom Mgmt & Comm	\$5.00	SCE 3320C	Spec Methods Teaching Middle School Science	\$69.00
EDG 3620	Curriculum and Instruction	\$25.00	SCE 3362C	Methods Teach HS Sci W Pract	\$69.00
EDG 4004	Special Topics - Education 1	\$10.00	SCE 3420C	Teach Physical Science in Mid School w/Practicum	\$69.00
EDM 3230	Middle Grades Curriculum and Instruction	\$10.00	SCE 3326C	Special Methods Teaching High School Science	\$69.00
EEC 1000	Foundations in Early Childhood Education	\$5.00	SCE 4940	Final Internship Secondary Education Biology	\$100.00
EEC 1003	Introduction to School Age Child Care	\$5.00	SCE 4943	Internship: Middle Grades Science Education	\$100.00
EEC 1202	Principles of Early Childhood	\$5.00	TSL 4140	ESOL Methods Current & Assess	\$10.00
EEC 1603	Positive Guidance Behavior Management	\$5.00	TSL 4080	Second Language Acquis & Culture	\$10.00



Course Fees con't

Academic Success and Learning Resources

EAP 0200	Speech/Listening Learning Assistance	\$40.00	EAP 1500	Speech/Listening Learning Assistance	\$50.00
EAP 0220	Reading Learning Assistance	\$40.00	EAP 1520	Reading Learning Assistance	\$50.00
EAP 0240	Writing Learning Assistance	\$40.00	EAP 1540	Writing Learning Assistance	\$50.00
EAP 0260	Grammar Learning Assistance	\$40.00	EAP 1560	Grammar Learning Assistance	\$50.00
EAP 0300	Speech/Listening Learning Assistance	\$40.00	EAP 1600	English Academic Speech/Listening	\$50.00
EAP 0320	Reading Learning Assistance	\$40.00	EAP 1620	English Academic Reading	\$50.00
EAP 0340	Writing Learning Assistance	\$40.00	EAP 1640	English Academic Writing	\$50.00
EAP 0360	Grammar Learning Assistance	\$40.00	* REA 0019	Reading for College Success	\$55.00
EAP 0400	Speech/Listening Learning Assistance	\$40.00	SLS 1101	College Success Skills	\$7.00
EAP 0420	Reading Learning Assistance	\$40.00	SLS 1301	Career & Educational Explor	\$18.00
EAP 0440	Writing Learning Assistance	\$40.00	SLS 1350	Employability Preparation	\$20.00
EAP 0460	Grammar Learning Assistance	\$40.00	SLS 1515	Cornerstone Experience	\$30.00

* Denotes New or Revised Fee



Schedule of Facility Use and Fees

Lee Campus Facility Use Fees

MULTI-PURPOSE ROOMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
AA-177	200	\$ 400.00	\$ 200.00	\$ 100.00	Up to 4 Hours
		\$ 800.00	\$ 400.00	\$ 200.00	Full Day
U-102	250	\$ 500.00	\$ 250.00	\$ 125.00	Up to 4 Hours
		\$1,000.00	\$ 450.00	\$ 225.00	Full Day
J-117/118	80	\$ 250.00	\$ 125.00	\$ 62.50	Up to 4 Hours
		\$ 500.00	\$ 250.00	\$ 125.00	Full Day
Conference Rooms	varies	\$75.00	\$37.50	\$18.75	Up to 4 Hours
		\$150.00	\$75.00	\$37.50	Full Day
AUDITORIUMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Rush Auditorium	170	\$ 250.00	\$ 125.00	\$62.50	Up to 4 Hours
		\$ 500.00	\$ 250.00	\$125.00	Full Day
LECTURE HALLS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Walker Hall A-105	90	\$ 200.00	\$ 100.00	\$50.00	Per Use/Day
Areca Hall P-103	120	\$ 150.00	\$ 75.00	\$37.50	Per Use/Day
Hendry Hall K-143	118	\$ 150.00	\$ 75.00	\$37.50	Per Use/Day
COMPUTER/SCIENCE LABS**	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Computer/Science Labs	varies	\$ 300.00	\$ 150.00	\$75.00	Per Use/Day
CLASSROOMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Classrooms up to 30	30	\$ 30.00	\$ 15.00	\$7.50	Per Hour
Classrooms up to 39	39	\$ 35.00	\$ 17.50	\$8.75	Per Hour
Classrooms up to 49	49	\$ 40.00	\$ 20.00	\$10.00	Per Hour
Classrooms 50+	50+	\$ 45.00	\$ 22.50	\$11.25	Per Hour
OUTDOOR	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non-Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Outdoor Space		\$175.00	\$87.50	\$43.75	Up to 4 Hours
		\$350.00	\$175.00	\$87.50	Full Day
Recreation Field		\$175.00	\$87.50	\$43.75	Up to 4 Hours
		\$350.00	\$175.00	\$87.50	Full Day
Inspiration Garden		\$175.00	\$87.50	\$43.75	Up to 4 Hours
		\$350.00	\$175.00	\$87.50	Full Day
Bell Tower		\$125.00	\$62.50	\$31.25	Up to 4 Hours
		\$250.00	\$125.00	\$62.50	Full Day
Corridor		\$175.00	\$87.50	\$43.75	Up to 4 Hours



Schedule of Facility Use and Fees

	\$350.00	\$175.00	\$87.50	Full Day
Picnic Area	\$25.00	\$12.50	\$6.26	Up to 4 Hours
	\$50.00	\$25.00	\$12.50	Full Day
Basketball Court (Per Court)	\$20.00	\$10.00	\$5.00	Up to 4 Hours
	\$40.00	\$20.00	\$10.00	Full Day
Volleyball Court	\$30.00	\$15.00	\$7.50	Up to 4 Hours
	\$60.00	\$30.00	\$15.00	Full Day

Charlotte Campus Facility Use Fees

MULTI-PURPOSE ROOMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Cafeteria (O-112 or K-125)	150	\$75.00	\$37.50	\$18.75	Up to 4 Hours
		\$150.00	\$75.00	\$37.50	Full Day
Conference Room (O-116)	15	\$75.00	\$37.50	\$18.75	Up to 4 Hours
		\$150.00	\$75.00	\$37.50	Full Day
Multi-Purpose Room (O-117)	49	\$150.00	\$75.00	\$37.50	Up to 4 Hours
		\$250.00	\$125.00	\$62.50	Full Day
Conference Room (O-118)	10	\$75.00	\$37.50	\$18.75	Up to 4 Hours
		\$150.00	\$75.00	\$37.50	Full Day
AUDITORIUMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Auditorium (O-124)	280	\$350.00	\$175.00	\$87.50	Up to 4 Hours
		\$700.00	\$350.00	\$175.00	Full Day
Auditorium Lobby (O-121)	150	\$150.00	\$75.00	\$37.50	Full Day; Free with Auditorium Use
CLASSROOMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Classrooms up to 30	30	\$ 30.00	\$ 15.00	\$7.50	Per Hour
Classrooms up to 39	39	\$ 35.00	\$ 17.50	\$8.75	Per Hour
Classrooms up to 49	49	\$ 40.00	\$ 20.00	\$10.00	Per Hour
Classrooms 50+	50+	\$ 45.00	\$ 22.50	\$11.25	Per Hour
COMPUTER/SCIENCE LABS**	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Computer/Science Lab	varies	\$300.00	\$150.00	\$75.00	Per Use/Day
OUTDOOR	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements



Schedule of Facility Use and Fees

OUTDOOR	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Observatory		\$200.00	NA*	NA*	Private Viewing
* Not eligible for discount pricing because fees are based on actual staffing and facility costs.					
Picnic Area		\$25.00	\$12.50	\$6.26	Up to 4 Hours
		\$50.00	\$25.00	\$12.50	Full Day
POPs Field		\$300.00	\$150.00	\$75.00	Up to 4 Hours
		\$600.00	\$300.00	\$150.00	Full Day
Bell Tower		\$125.00	\$62.50	\$31.25	Up to 4 Hours
		\$250.00	\$125.00	\$62.50	Full Day
The Bowl		\$175.00	\$87.50	\$43.75	Up to 4 Hours
		\$350.00	\$175.00	\$87.50	Full Day
Breezeway		\$15.00	\$7.50	\$3.75	Up to 4 Hours
		\$30.00	\$15.00	\$7.50	Full Day
Tennis Courts (Per Court)		\$20.00	\$10.00	\$5.00	Up to 4 Hours
		\$40.00	\$20.00	\$10.00	Full Day
Volleyball Court		\$30.00	\$15.00	\$7.50	Up to 4 Hours
		\$60.00	\$30.00	\$15.00	Full Day
Basketball Court (Per Court)		\$20.00	\$10.00	\$5.00	Up to 4 Hours
		\$40.00	\$20.00	\$10.00	Full Day
Racquetball Court (Per Court)		\$10.00	\$5.00	\$2.50	Up to 4 hours
		\$20.00	\$10.00	\$5.00	Full Day

Collier Campus Facility Use Fees

MULTI-PURPOSE ROOMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Multi-Purpose Room J-103 AND J-104	120	\$350.00	\$175.00	\$87.50	Up to 4 Hours
		\$700.00	\$350.00	\$175.00	Full Day
Multi-Purpose Room J-103 OR J-104	60	\$200.00	\$100.00	\$50.00	Up to 4 Hours
		\$400.00	\$200.00	\$100.00	Full Day
Multi-Purpose Room M-201	112	\$350.00	\$175.00	\$ 87.50	Up to 4 Hours
		\$700.00	\$350.00	\$175.00	Full Day
Multi-Purpose Room N-148	115	\$350.00	\$175.00	\$ 87.50	Up to 4 Hours
		\$700.00	\$350.00	\$175.00	Full Day
Cafeteria C-101	125	\$75.00	\$37.50	\$18.75	Up to 4 Hours
		\$150.00	\$75.00	\$37.50	Full Day
Conference Room	varies	\$75.00	\$37.50	\$18.75	Up to 4 Hours
		\$150.00	\$75.00	\$37.50	Full Day



Schedule of Facility Use and Fees

AUDITORIUMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Auditorium (B-101)	244	\$350.00	\$175.00	\$87.50	Up to 4 Hours
		\$700.00	\$350.00	\$175.00	Full Day
CLASSROOMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Classrooms up to 30	30	\$ 30.00	\$ 15.00	\$7.50	Per Hour
Classrooms up to 39	39	\$ 35.00	\$ 17.50	\$8.75	Per Hour
Classrooms up to 49	49	\$ 40.00	\$ 20.00	\$10.00	Per Hour
Classrooms 50+	50+	\$ 45.00	\$ 22.50	\$11.25	Per Hour
COMPUTER/ SCIENCE LABS**	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Computer/Science Lab	varies	\$300.00	\$150.00	\$75.00	Per Use/Day
OUTDOOR	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Breezeway		\$175.00	\$87.50	\$43.75	Up to 4 Hours
		\$350.00	\$175.00	\$87.50	Full Day
Courtyard		\$175.00	\$87.50	\$43.75	Up to 4 Hours
		\$350.00	\$175.00	\$87.50	Full Day
Lawn		\$175.00	\$87.50	\$43.75	Up to 4 Hours
		\$350.00	\$175.00	\$87.50	Full Day
Rooftop Garden		\$175.00	\$87.50	\$43.75	Up to 4 Hours
		\$350.00	\$175.00	\$87.50	Full Day

Hendry/Glades Facility Use Fees

MULTI-PURPOSE ROOMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Student Lounge A-119	200	\$100.00	\$50.00	\$25.00	Up to 4 Hours
		\$200.00	\$100.00	\$50.00	Full Day
CONFERENCE ROOMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Conference Room A-106	24	\$75.00	\$37.50	\$18.75	Up to 4 Hours
		\$150.00	\$75.00	\$37.50	Full Day
Conference Room A-110	12	\$75.00	\$37.50	\$18.75	Up to 4 Hours
		\$150.00	\$75.00	\$37.50	Full Day



Schedule of Facility Use and Fees

CLASSROOMS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Classrooms up to 30	30	\$ 30.00	\$ 15.00	\$7.50	Per Hour
Classrooms up to 39	39	\$ 35.00	\$ 17.50	\$8.75	Per Hour
Classrooms up to 49	49	\$ 40.00	\$ 20.00	\$10.00	Per Hour
Classrooms 50+	50+	\$ 45.00	\$ 22.50	\$11.25	Per Hour
COMPUTER/ SCIENCE LABS**	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Computer/Science Lab	varies	\$300.00	\$150.00	\$75.00	Per Use/Day
OUTDOOR EVENTS	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
OUTDOORS		\$175.00	\$87.50	\$43.75	Up to 4 Hours
		\$350.00	\$175.00	\$87.50	Full Day

College & University Partners

College & University Partners meeting the requirements identified in the College Operating Procedure 04-0601: Use of College Facilities will be charged flat rates on classroom and lab space for academic use as follows:

Class meetings per week:	Semester Rate				
	1X / Week	2X / Week	3X / Week	4X / Week	5X / Week
Classroom – up to 40 seats	\$700.00	\$1,400.00	\$2,100.00	\$2,800.00	\$3,500.00
Computer Lab	\$1,200.00	\$2,400.00	\$3,600.00	\$4,800.00	\$6,000.00
Technology Fee	\$35.00	\$70.00	\$105.00	\$140.00	\$175.00

Tabling Event Fees

Tabling events meeting the requirements of College Operating Procedure 04-0601: Use of College Facilities will be charged a flat fee of \$25.00. The fee includes one six foot table and two chairs.

Parking Lot Fees

Parking is available on a first come, first serve basis and is included in the facility rental fees outlined above. Parking lots may also be used unrelated to facility rentals. **Unrestricted usage**, first come first served parking for use as overflow parking for community events, for example, will be billed based on established service fees. **Restricted usage**, when a lot will be restricted from student and general public use, the following rates will apply:

RESTRICTED PARKING	Max. Capacity	EXTERNAL USER	GOVERNMENT/ Non –Profit 501c3 50% Discount	COLLEGE CO-SPONSORED 75% Discount	Requirements
Parking Lot up to 100 spaces	100	\$100.00	NA	NA	Per Day
Parking Lot up to 175 spaces	175	\$175.00	NA	NA	Per Day
Parking Lot up to 250 spaces	250	\$250.00	NA	NA	Per Day



Schedule of Facility Use and Fees

Parking Lot up to 250 spaces	250	\$250.00	NA	NA	Per Day
Parking Lot up to 325 spaces	325	\$325.00	NA	NA	Per Day
Parking Lot 326+ spaces	326+	\$500.00	NA	NA	Per Day

College Wide Service Fees

SERVICE FEES	Fee	Requirements
Technical Support	\$35.00	Per Hour
Basic Audio/Visual Set Up Fee	\$35.00	EACH ROOM
Custodial Services	\$25.00	Per Hour
Security	\$35.00	Per Hour
Lab Tech Fee	\$35.00	Per Hour
ADDITIONAL SERVICES	AT COST	

- Hendry/Glades Events with IT and Security needs will be charged a 4 hour minimum for these service fees. Other locations will be charged either hourly or a 4 hour minimum depending on day and time of the event.
- Additional services provided to support an event will be billed back at cost (i.e. additional utility costs, room set up changes, audio/visual equipment not readily available in room, mowing, equipment rental, ant control, etc.). Estimates will be provided at time of reservation.
- Lab Tech Fees may be required with the use of computer and/or science labs.

Any damages to the rooms or equipment will be billed back to the respective party at the rate it costs to repair or replace.



Collegiate High Schools

Charter School System Fees for 2014-2015

Florida SouthWestern Collegiate High School - Charlotte Campus

Lunch Charge - Full Pay	\$3.75
Lunch Charge - Reduced	\$.40
Textbook Replacement Fee	Replacement Cost
Equipment Repair or Replacement Fee	Repair or Replacement Cost
ID Card Replacement	\$5.00

Florida SouthWestern Collegiate High School - Lee Campus

Lunch Charge - Full Pay	\$3.75
Lunch Charge - Reduced	\$.40
Textbook Replacement Fee	Replacement Cost
Equipment Repair or Replacement Fee	Repair or Replacement Cost
ID Card Replacement	\$5.00



Investment Policy

6Hx6:1.06

TITLE: THE EDISON STATE COLLEGE INVESTMENT POLICY

AUTHORITY: Florida Statute 218.415, State Board of Education Rule 6A-14.0765

POLICY:

1. Scope and General Guidelines

A. This Investment Policy applies to the surplus funds, in excess of those required to meet current expenses.

B. Management of the Fund shall be in accordance with Florida Statute 218.415, State Board of Education rule 6A-14.0765, and Edison State College policy.

C. Subject to the limitations provided above and throughout the Investment Policy, the Investment Manager shall have managerial discretion in terms of asset mix, security selection and timing of transactions.

2. Investment Objectives

The Fund's primary objective is to place the highest priority on the safety of principal and liquidity of funds to meet cash flow demands. A secondary objective is to maximize investment income while providing minimal risk of market volatility. As a tertiary objective, the portfolio seeks to outperform its benchmark on a total return basis.

3. Performance Measurement

In order to assist in the evaluation of the portfolios' performance, the College will use performance benchmarks for short-term and long-term portfolios. The use of benchmarks will allow the College to measure its returns against other investors in the same markets.

The short-term investment portfolio shall be evaluated in comparison with the weighted average return (net book value rate of return) of the Standard & Poor's Local Government Investment Pool All 30 Day rate (LGIP30D). The Standard & Poor's LGIP30D represents Government Investment Pools that maintain a stable net asset value of \$1 per share with an average maturity of 30 days and is rated in Standard & Poor's two highest money market fund rating categories: "AAAm" and "AAM."

The long-term investment portfolio shall be designed with the annual objective of achieving a comparable return to the Merrill Lynch 1-3 Year Treasury Index. The Merrill Lynch 1-3 Year Treasury Index represents all U.S. Treasury securities maturing over one year, but less than three years. This maturity range is an appropriate benchmark based on the objectives of the College.

4. Prudence and Ethical Standards

Investments shall be made in accordance with the "Prudent Person Rule," which states that: "Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence would exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived from the investment."



Investment Policy

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TITLE: THE EDISON STATE COLLEGE INVESTMENT POLICY

Any person or firm hired or retained to invest, monitor, or advise concerning these assets shall be held to the higher standard of "Prudent Expert". The standard shall be that in investing and reinvesting moneys and in acquiring, retaining, managing, and disposing of investments of these funds, the contractor shall exercise: the judgment, care, skill, prudence, and diligence under the circumstances then prevailing, which persons of prudence, discretion, and intelligence, acting in a like capacity and familiar with such matters would use in the conduct of an enterprise of like character and with like aims by diversifying the investments of the funds, so as to minimize the risk, considering the probable income as well as the probable safety of their capital.

5. Authorized Investments

In accordance with Section 218.415 (16), investments shall be limited to fixed income securities selected from the following types:

- A. The Local Government Surplus Funds Trust Fund or any intergovernmental investment pool authorized pursuant to the Florida Interlocal Cooperation Act as provided in Sec. 163.01, FS.
- B. Securities and Exchange Commission registered money market funds with the highest credit quality rating from a nationally recognized rating agency.
- C. Interest-bearing time deposits or savings accounts in qualified public depositories as defined in Sec. 280.02, FS.
- D. Direct obligations of the United States Treasury.
- E. Federal agencies and instrumentalities.
- F. Securities of, or other interest in, any open-ended management type instrument company or investment trust registered under the Investment Company Act of 1940, 15USC ss 80a-1, provided that the portfolio of such instrument company or investment trust is limited to obligations of the United States Government or any such agency or instrumentality thereof.
- G. Other investments authorized by law or by ordinance for a county or a municipality.
- H. Other investments authorized by law or by resolution for a school district or special district.

It should be recognized that certain securities may meet the above definition of an authorized investment but their risk characteristics, as created by their structure, may be such that a prudent person would deem them inappropriate for the Fund. Securities of this type, which are prohibited include:

- A. Reverse repurchase agreements
- B. Floating rate securities whose coupon floats inversely to an index or whose coupon is determined based upon more than one index



Investment Policy

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TITLE: THE EDISON STATE COLLEGE INVESTMENT POLICY

C. Tranches of Collateralized Mortgage Obligations (CMO) which receive only the interest or principal from the underlying mortgage securities; commonly referred to as "IO's" and "PO's"

D. Derivatives and other securities whose future coupon may be suspended because of the movement of interest rates or an index. The only exceptions allowed are (1) "plain vanilla" floating rate notes which would have their coupon rate of interest directly linked to a published interest rate index such as LIBOR or U.S. Treasury Bills and (2) other authorized investments specifically listed above which, by the most strict interpretation, may be considered a derivative (e.g. AAA-rated Asset-Backed and Mortgage-Backed Securities).

E. Any financial institution or company domiciled in the United States, or foreign subsidiary of a company domiciled in the United States, which directly or through a United States or foreign subsidiary makes any loan, extends credit of any kind or character, advances funds in any manner, or purchases or trades any goods or services with Cuba, the government of Cuba, or any company doing business in Cuba in violation of federal law.

F. Any financial institution or company domiciled outside of the United States if the President of the United States has applied sanctions against the foreign country in which the institution or company is domiciled pursuant to Sec. 4 of the Cuban Democracy Act of 1992.

6. Maturity and Liquidity Requirements

The Fund shall be constructed in such a manner as to provide sufficient liquidity to pay obligations as they come due. To the extent possible, investment maturities will be matched with known cash needs and anticipated cash-flow requirements.

7. Portfolio Composition

Recognizing that market volatility is a function of duration, the Investment Manager shall maintain the Fund as a short-term duration portfolio. Additionally, it is recognized that proper diversification is considered a prudent investment approach. Diversification guidelines with maximum investment limits are defined in the Edison State College Investment Operating Procedure.

8. Risk and Diversification

Investments held shall be diversified to the extent practicable to control the risk of loss resulting from over concentration of assets in a specific duration, issuer, instrument, dealer or bank through which financial instruments are bought and sold. Diversification strategies shall be reviewed and revised quarterly by the Investment Committee.

9. Authorized Investment Institutions and Dealers

The Investment Manager will maintain an approved list of investment institutions and dealers for the purchase and sale of securities. The Investment Manager is responsible for establishing and maintaining the approved list and will make it available to the Investment Committee quarterly.



Investment Policy

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TITLE: THE EDISON STATE COLLEGE INVESTMENT POLICY

10. Third-Party Custodial Agreements

All securities purchased by Edison State College or by its approved Investment Manager under this Policy shall be properly designated as an asset of the College and held in safe keeping by a third party custodial bank or other third party custodial institution. If a bank or trust company serves in the capacity of Investment Manager, said bank or trust company could also perform required custodial and reporting services. No withdrawal of securities, in whole or in part, shall be made from safekeeping except by those designated within the Investment Management and Custodial Agreement between the Custodian and the College.

Security transactions between a broker/dealer and the custodian involving the purchase or sale of securities by transfer of money or securities must be made on a "delivery vs. payment" basis, if applicable, to ensure that the custodian will have the security or money, as appropriate, in hand at the conclusion of the transaction. Securities held as collateral shall be held free and clear of any liens.

11. Master Repurchase Agreement

All approved institutions and dealers transacting repurchase agreements are to execute and perform as stated in the master repurchase agreement and all transactions are to adhere to the requirements of the master repurchase agreement.

12. Bid Requirement

The Investment Manager shall execute purchases and sales in a competitive bid environment wherein at least three (3) offers or bids are obtained for each security. Exceptions to this approach may be made when (1) prices for purchases/sales are compared to systems providing current market prices and deemed reasonable, (2) when the security to be purchased is unique to one institution and has the approval of the Investment Committee or (3) the security has recently been issued and is trading at the same price by all financial institutions.

13. Internal Controls

The Vice President of Administrative Services will establish a system of internal controls as described in College Operating Procedure 04-0706. The internal controls will be reviewed by the Investment Committee and Independent Auditors as part of any financial audit periodically required. The controls will be designed to prevent losses of public funds arising from fraud, employee error, and misrepresentation by third parties, unanticipated changes in financial markets, or imprudent actions by employees and officers of the College.

14. Continuing Education

The Vice President of Administrative Services or the Director of Accounting Services will annually complete eight hours of continuing education in subjects or courses related to investment practices and products.



Investment Policy

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TITLE: THE EDISON STATE COLLEGE INVESTMENT POLICY

15. Reporting

Unless otherwise indicated, the following are the responsibilities expected of the Investment Manager:

A. Monthly reporting of holdings and transactions occurring in the Fund to the Edison State College Investment Committee. This report is to include at least (1) all assets held by the Fund by class/type, book value, approximate market value, income earned, accrued income and (2) all transactions occurring in the Fund during the month.

B. Quarterly reporting of the Fund's performance. The Investment Manager will report the Fund's total rate of return, which reflects the true earnings of the Fund and incorporates cash flows, changes in market value and income earned to the Edison State College Investment Committee.

C. Calculation of the Fund's total rate of return will comply with the performance measurement standards as defined by the Association of Investment Management and Research (AIMR).

Effective Date: 2/26/08; Edit 02/18/09; Edit 11/24/09; Edit 05/11/12



Wage and Salary Schedule

Florida SouthWestern State College is an Equal Access, Equal Opportunity institution. All programs, activities, employment and facilities of Florida SouthWestern State College are available to all on a non-discriminatory basis, without regard to race, sex, age, color, religion, national origin, ethnicity, disability, sexual orientation, marital status, 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 the College Equity Officer.



Wage and Salary Schedule

Presidential Compensation Methodology

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

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

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

To implement this policy a salary mid-point range will be set at the average median salary for college presidents of peer institutions as identified in the CUPA survey. Peer institutions are defined as institutions that are comparable in size of enrollment, operating budget and academic programs. The high and low end of the salary range is established at 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, advancement of institutional goals, leadership in the Florida College System and/or national settings, and market competition for Florida College Presidents. The Board has the discretion to deviate from the established salary range if, in their collective judgment, circumstances warrant such deviation. However, any deviations from the approved range must be documented in the board minutes.

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

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

Adopted by District Board of Trustees 5/22/12



Wage and Salary Schedule

Employee Skills and Compensation Philosophy

Executive Employees

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

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

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

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

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

The College also competes with many larger colleges and universities for top executive talent. Therefore, Florida SouthWestern State 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, committed to Florida SouthWestern State College for the long term.

The executive staff shall have well defined performance goals that are 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 successfully perform 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.



Wage and Salary Schedule

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

Staff

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

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

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

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

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

Adopted by District Board of Trustees 4/22/08



Wage and Salary Schedule

Wage and Salary Schedule Introduction

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

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

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

The Schedule recognizes the Edison State College Faculty Federation (ESCF) "...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 ESCF.

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

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



Wage and Salary Schedule

Executive/Administrator Salary Schedule

Executives

<u>Job Code</u>	<u>Title</u>	<u>Minimum Salary</u>
1000	President*	---
1120	Chief of Staff	\$112,472.00
1133	Campus President/Regional Vice President, Economic	\$112,472.00
1127	Provost and Vice President, Academic Affairs	\$112,472.00
1141	Vice President, Administrative Services	\$112,472.00
2142	Vice President, Institutional Advancement	\$112,472.00
1122	Vice President, Research, Technology & Accountability	\$112,472.00
1121	Vice President, Student Affairs & Enrollment	\$112,472.00
3115	General Counsel	\$112,472.00

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

College Administrators

<u>Job Code</u>	<u>Title</u>	<u>Minimum Salary</u>	<u>Maximum Salary</u>
2137	Assistant Vice President, Academic Affairs	\$90,000.00	\$145,800.00
2134	Assistant Vice President, Enrollment & Student Success	\$90,000.00	\$145,800.00
2133	Assistant Vice President, Student Affairs	\$90,000.00	\$145,800.00
3449	Chief Information Officer	\$85,000.00	\$139,944.00
2100	Dean, School of Arts, Humanities and Social Sciences	\$85,000.00	\$139,944.00
2100	Dean, School of Business and Technology	\$85,000.00	\$139,944.00
2127	Dean, School of Education & Charter Schools	\$85,000.00	\$139,944.00
2106	Dean, School of Health Professions	\$85,000.00	\$139,944.00
2100	Dean, School of Pure and Applied Sciences	\$85,000.00	\$139,944.00
2124	Dean, Teaching Innovation, Faculty Development and Online Learning	\$85,000.00	\$139,944.00



Wage and Salary Schedule

Job Code	Title	Minimum Salary	Maximum Salary
3217	Director, Budget & Financial Services	\$85,000.00	\$139,944.00
2315	Director, Hendry/Glades Center	\$85,000.00	\$139,944.00
3306	Director, Human Resources	\$85,000.00	\$139,944.00
3300	Executive Director, College Foundation	\$85,000.00	\$139,944.00
3210	Registrar	\$85,000.00	\$139,944.00
2139	Campus Dean, Student Affairs and Academic Services	\$80,000.00	\$131,712.00
3088	Director, Auxiliary Services	\$80,000.00	\$131,712.00
3190	Director, Facilities Planning & Development	\$80,000.00	\$131,712.00
3096	Director, Effectiveness and Accountability	\$75,000.00	\$123,480.00
3438	Director, Intercollegiate Athletics	\$75,000.00	\$123,480.00
3193	Director, Admissions	\$70,000.00	\$115,248.00
3033	Director, Communications & Public Information Officer	\$70,000.00	\$115,248.00
2112	Associate Dean	\$65,000.00	\$107,016.00
2144	Associate Dean of Students and Director of Campus Life	\$65,000.00	\$107,016.00
2141	Associate Director, Housing Operations	\$60,000.00	\$98,784.00
2135	Director, Academic Advising	\$60,000.00	\$98,784.00
3396	Director, Academic Support Programs	\$60,000.00	\$98,784.00
2202	Director, Dual Enrollment	\$60,000.00	\$98,784.00
3080	Director, Facilities Maintenance & Engineering	\$60,000.00	\$98,784.00
3212	Director, Governmental Relations	\$60,000.00	\$98,784.00
3203	Director, Institutional Research	\$60,000.00	\$98,784.00
2136	Director, Student Affairs Operations	\$60,000.00	\$98,784.00
3222	Director, Student Financial Aid	\$60,000.00	\$98,784.00
2143	Director, Corporate Training and Services	\$55,000.00	\$90,552.00
3201	Director, Procurement Services	\$55,000.00	\$90,552.00



Wage and Salary Schedule

Professional and Career Service Staff

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

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

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

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

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



Wage and Salary Schedule

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Academic Advisor	3492	E	16	\$29,354.48	\$48,329.21
Academic Services Specialist	3305	E	19	\$33,981.48	\$55,947.10
Academic Support Preceptor	4342	NE	13	\$25,150.00	\$39,760.56
Accounting Assistant	4265	NE	14	\$26,300.00	\$42,477.12
Accounting Manager	3410	E	25	\$45,538.43	\$74,974.46
Accounting Specialist	4480	NE	15	\$27,956.64	\$46,027.82
Accounts Payable/Receivable Clerk	4595	NE	14	\$26,300.00	\$42,477.12
Accounts Payable Supervisor	3502	E	21	\$37,464.58	\$61,681.68
Accounts Receivable Analyst	3501	E	21	\$37,464.58	\$61,681.68
Adaptive Services Specialist	3412	E	16	\$29,354.48	\$48,329.21
Administrative Assistant	3465	E	16	\$29,354.48	\$48,329.21
Administrative Specialist	4405	NE	15	\$27,956.64	\$46,027.82
Admissions Counselor	3442	E	17	\$30,822.20	\$50,745.67
Admissions Processing Specialist	4121	NE	14	\$26,300.00	\$42,477.12
Applications Support Specialist	3545	E	25	\$45,538.43	\$74,974.46
Assessment Analyst	3463	E	19	\$33,981.48	\$55,947.10
Assistant Director, Admissions	3020	E	21	\$37,464.58	\$61,681.68
Assistant Director, Application Development and	3477	E	30	\$60,000.00	\$98,784.00
Assistant Director, Human Resources	3136	E	30	\$60,000.00	\$98,784.00
Assistant Director, Network Systems and Infrastructure	3487	E	30	\$60,000.00	\$98,784.00
Assistant Director, Residence Life	3095	E	23	\$41,304.70	\$68,004.05
Assistant Director, Student Financial Aid	3436	E	24	\$43,369.93	\$71,404.26
Assistant Director, Student Life	3077	E	23	\$41,304.70	\$68,004.05
Assistant Director, Technology User Services	3476	E	29	\$55,879.41	\$91,999.87
Assistant Director, Institutional Research	3433	E	27	\$50,206.12	\$82,659.34
Assistant Instructional Designer	3287	E	16	\$29,354.48	\$48,329.21
Associate Director, Admissions	3272	E	26	\$47,815.35	\$78,723.19
Associate Director, Enrollment Management Systems and Communications	3507	E	26	\$47,815.35	\$78,723.19
Associate Registrar, Academic & Customer	3347	E	21	\$37,464.58	\$61,681.68
Associate Registrar, Operations, Systems & Technology	3357	E	21	\$37,464.58	\$61,681.68
Auxiliary Services Accounting Coordinator	3432	E	23	\$41,304.70	\$68,004.05



Wage and Salary Schedule

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Auxiliary Services Specialist	4483	E	17	\$30,822.20	\$50,745.67
Bursar	3499	E	25	\$45,538.43	\$74,974.46
Campus Administrative Support Associate	4109	NE	15	\$27,956.64	\$46,027.82
Campus Coordinator, Admissions & Enrollment	3392	E	20	\$35,680.55	\$58,744.46
Campus Coordinator, Student Life	3030	E	20	\$35,680.55	\$58,744.46
Campus Coordinator, Student Services	3418	E	20	\$35,680.55	\$58,744.46
Campus Director, Library	3232	E	26	\$47,815.35	\$78,723.19
Career Specialist	3349	E	15	\$27,956.64	\$46,027.82
Cashier	4585	NE	13	\$25,150.00	\$39,760.56
Center Coordinator, Academic Success Center & Testing	3028	E	20	\$35,680.55	\$58,744.46
Center Coordinator, Student Life	3028	E	20	\$35,680.55	\$58,744.46
Center Coordinator, Student Services	3522	E	20	\$35,680.55	\$58,744.46
Clinical Coordinator	3283	E	24	\$43,369.93	\$71,404.26
Coastal Training Specialist, Rookery Bay	3474	E	21	\$37,464.58	\$61,681.68
Construction Manager/Building Official	3112	E	28	\$52,716.42	\$86,792.31
Coordinator, Academic Assessment	3516	E	25	\$45,538.43	\$74,974.46
Coordinator, Academic Services	3317	E	20	\$35,680.55	\$58,744.46
Coordinator, Academic Success Center	3417	E	23	\$41,304.70	\$68,004.05
Coordinator, Academic Technology	3023	E	23	\$41,304.70	\$68,004.05
Coordinator, Accountability	3431	E	20	\$35,680.55	\$58,744.46
Coordinator, Accounting	3311	E	23	\$41,304.70	\$68,004.05
Coordinator, Administrative Technology	3107	E	23	\$41,304.70	\$68,004.05
Coordinator, Alumni Relations	3213	E	23	\$41,304.70	\$68,004.05
Coordinator, Application Administration & Support	3486	E	27	\$52,716.42	\$86,792.31
Coordinator, Articulation and Corporate Affairs	3202	E	23	\$41,304.70	\$68,004.05
Coordinator, Assessment & Student Success	3242	E	23	\$41,304.70	\$68,004.05
Coordinator, Auxiliary Services	3464	E	23	\$41,304.70	\$68,004.05
Coordinator, Biological Monitoring Services, Rookery Bay	3470	E	20	\$35,680.55	\$58,744.46
Coordinator, Budget	3468	E	23	\$41,304.70	\$68,004.05
Coordinator, Campus Services	3453	E	23	\$41,304.70	\$68,004.05
Coordinator, Campus Technology	3590	E	19	\$33,981.48	\$55,947.10



Wage and Salary Schedule

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Coordinator, Career Services	3316	E	22	\$39,337.81	\$64,765.76
Coordinator, Coastal Training Program, Rookery Bay	3244	E	23	\$41,304.70	\$68,004.05
Coordinator, Construction and Fixed Asset Accounting	3467	E	23	\$41,304.70	\$68,004.05
Coordinator, Curriculum & Catalog Systems	3098	E	24	\$43,369.93	\$71,404.26
Coordinator, Donor Relations	3328	E	24	\$43,369.93	\$71,404.26
Coordinator, Effectiveness	3503	E	24	\$43,369.93	\$71,404.26
Coordinator, Employee Relations	3301	E	22	\$39,337.81	\$64,765.76
Coordinator, Faculty Development and Training	3074	E	22	\$39,337.81	\$64,765.76
Coordinator, Firefighter Program	3406	E	25	\$45,538.43	\$74,974.46
Coordinator, International Student Services	3312	E	19	\$33,981.48	\$55,947.10
Coordinator, Legal & Risk Management/Compliance	3428	E	22	\$39,337.81	\$64,765.76
Coordinator, Library Circulation Services	3084	E	19	\$33,981.48	\$55,947.10
Coordinator, New Student Programs	3092	E	19	\$33,981.48	\$55,947.10
Coordinator, Peer Tutorial Services	3394	E	20	\$35,680.55	\$58,744.46
Coordinator, Plant Operations	3400	E	21	\$37,464.58	\$61,681.68
Coordinator, Retention & Student Success	3249	E	23	\$41,304.70	\$68,004.05
Coordinator, School of Education Professional Development Center	3512	E	24	\$43,369.93	\$71,404.26
Coordinator, Staffing Services	3022	E	23	\$41,304.70	\$68,004.05
Coordinator, Student Information Systems	3363	E	29	\$55,879.41	\$91,999.87
Coordinator, Student Leadership and Civic Engagement	3393	E	21	\$37,464.58	\$61,681.68
Coordinator, Student Services	3418	E	20	\$35,680.55	\$58,744.46
Coordinator, Technology Center	3109	E	23	\$41,304.70	\$68,004.05
Coordinator, Veterans Affairs	3462	E	21	\$37,464.58	\$61,681.68
Database Administrator, Lead	3510	E	29	\$55,879.41	\$91,999.87
Degree Audit System Specialist	3456	E	20	\$35,680.55	\$58,744.46
Dental Clinic Assistant	4482	NE	14	\$26,300.00	\$42,477.12
Dental Clinic Supervisor	4103	E	27	\$50,206.12	\$82,659.34
Desktop Support Technician	4452	NE	14	\$26,300.00	\$42,477.12
Development Specialist	3511	NE	16	\$29,354.48	\$48,329.21
Director, Academic Services	3427	E	28	\$52,716.42	\$86,792.31
Director, Adaptive Services	3466	E	27	\$50,206.12	\$82,659.34



Wage and Salary Schedule

Job Title	Job Code	ELSA	Pay Grade	Minimum	Maximum
Director, Design and Development	3308	E	29	\$55,879.41	\$91,999.87
Director, Development	3111	E	29	\$55,879.41	\$91,999.87
Director, DSO Finance	3437	E	30	\$60,000.00	\$98,784.00
Director, Education Field Experiences	3113	E	28	\$52,716.42	\$86,792.31
Director, Exhibitions and Collections	3076	E	30	\$60,000.00	\$98,784.00
Director, Faculty Development and Training	3285	E	29	\$55,879.41	\$91,999.87
Director, International Education	3513	E	28	\$52,716.42	\$86,792.31
Director, New Student Programs	3397	E	27	\$50,206.12	\$82,659.34
Director, Online Learning	3285	E	29	\$55,879.41	\$91,999.87
Director, Simulation Education	3273	E	25	\$45,538.43	\$74,974.46
Director, Student Support Services	3225	E	23	\$41,304.70	\$68,004.05
Director, Testing Services	3075	E	26	\$47,815.35	\$78,723.19
Director, Upward Bound	3224	E	23	\$41,304.70	\$68,004.05
Dispatcher/Public Safety Technician	3484	NE	14	\$26,300.00	\$42,477.12
Education Specialist, Rookery Bay	3471	E	19	\$33,981.48	\$55,947.10
Executive Assistant	3460	E	18	\$32,363.31	\$53,282.96
Facilities Coordinator	3444	E	18	\$32,363.31	\$53,282.96
Facilities Database/Systems Manager/Fire Official	3320	E	22	\$39,337.81	\$64,765.76
Financial Aid Assistant	4404	NE	13	\$25,150.00	\$39,760.56
Financial Aid Communications Associate	3452	E	22	\$39,337.81	\$64,765.76
Financial Aid Services Supervisor	3419	E	18	\$32,363.31	\$53,282.96
Financial Aid Specialist	4337	NE	15	\$27,956.64	\$46,027.82
Fiscal Specialist	4477	NE	17	\$30,822.20	\$50,745.67
Fixed Asset Specialist	3469	E	16	\$29,354.48	\$48,329.21
Foundation Assistant	3407	E	16	\$29,354.48	\$48,329.21
Geographic Information Systems (GIS) Specialist,Rookery Bay	3473	E	21	\$37,464.58	\$61,681.68
Graduation Specialist	4202	NE	18	\$32,363.31	\$53,282.96
Grants Development Specialist	3021	E	22	\$39,337.81	\$64,765.76
Graphic Artist & Creative Coordinator	3032	E	22	\$39,337.81	\$64,765.76
Head Coach*	3509	E	28	\$52,716.42	\$86,792.31
Health and Science Lab Manager	3379	E	18	\$32,363.31	\$53,282.96



Wage and Salary Schedule

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Horticulturist	4142	NE	15	\$27,956.64	\$46,027.82
Human Resources Manager, Applications and Processing	3446	E	25	\$45,538.43	\$74,974.46
Human Resources Manager, Benefits and Training	3506	E	25	\$45,538.43	\$74,974.46
Human Resources Representative	3395	E	17	\$30,822.20	\$50,745.67
Human Resources Specialist	3454	E	20	\$35,680.55	\$58,744.46
Information Security Officer	3332	E	29	\$55,879.41	\$91,999.87
Instructional Assistant	4575	NE	14	\$26,300.00	\$42,477.12
Instructional Designer	3286	E	24	\$43,369.93	\$71,404.26
Integration Support Specialist	4201	NE	18	\$32,363.31	\$53,282.96
International Student Admissions Specialist	3313	E	17	\$30,822.20	\$50,745.67
Legal Assistant	3451	E	18	\$32,363.31	\$53,282.96
Library Aide	4570	NE	12	\$24,150.00	\$36,220.80
Library Assistant	4380	NE	14	\$26,300.00	\$42,477.12
Library Associate	4102	NE	16	\$29,354.48	\$48,329.21
Lieutenant	3504	E	25	\$45,538.43	\$74,974.46
Maintenance Mechanic	4365	NE	14	\$26,300.00	\$42,477.12
Maintenance Technician	4140	NE	15	\$27,956.64	\$46,027.82
Maintenance Technician II	3443	NE	17	\$30,822.20	\$50,745.67
Marine Mechanic, Rookery Bay	4143	NE	15	\$27,956.64	\$46,027.82
Network Administrator	3543	E	28	\$52,716.42	\$86,792.31
Nursing Support Specialist	4206	NE	15	\$27,956.64	\$46,027.82
Office Assistant	4473	NE	12	\$24,150.00	\$36,220.80
Officer	4155	NE	17	\$30,822.20	\$50,745.67
Online Support Specialist	3288	E	16	\$29,354.48	\$48,329.21
Payroll Analyst	3448	E	23	\$41,304.70	\$68,004.05
Payroll Manager	3422	E	30	\$60,000.00	\$98,784.00
Payroll Specialist	4187	NE	15	\$27,956.64	\$46,027.82
Procurement Specialist	4476	NE	16	\$29,354.48	\$48,329.21
Procurement Support Clerk	4207	NE	14	\$26,300.00	\$42,477.12
Program Director	3230	E	25	\$45,538.43	\$74,974.46
Program Director, Health Information Technology**	3514	E	25	\$45,538.43	\$74,974.46



Wage and Salary Schedule

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Program Director, Nursing**	3309	E	25	\$45,538.43	\$74,974.46
Program Specialist	4255	NE	15	\$27,956.64	\$46,027.82
Program Support Specialist	3372	E	17	\$30,822.20	\$50,745.67
Programmer	3034	E	21	\$37,464.58	\$61,681.68
Project Coordinator	3461	E	22	\$39,337.81	\$64,765.76
Public Relations and Marketing Associate	3031	E	23	\$41,304.70	\$68,004.05
Public Safety Technician	4160	NE	14	\$26,300.00	\$42,477.12
Public Safety Technician II	4122	NE	16	\$29,354.48	\$48,329.21
Purchasing Card Specialist	3207	E	19	\$33,981.48	\$55,947.10
Receiving and Distribution Clerk	4500	NE	12	\$24,150.00	\$36,220.80
Receiving and Distribution Supervisor	4171	E	17	\$30,822.20	\$50,745.67
Registration Specialist	4203	NE	14	\$26,300.00	\$42,477.12
Reports Coordinator/Programmer	3206	E	28	\$52,716.42	\$86,792.31
Research Analyst	3426	E	20	\$35,680.55	\$58,744.46
Residence Life Specialist	3073	E	16	\$29,354.48	\$48,329.21
Science Lab Technician	4440	NE	15	\$27,956.64	\$46,027.82
Selective Program Admissions Specialist	3344	E	16	\$29,354.48	\$48,329.21
Senior Director, Development	3388	E	30	\$60,000.00	\$98,784.00
Senior Programmer Analyst	3361	E	28	\$52,716.42	\$86,792.31
Senior Staff Assistant	4465	NE	15	\$27,956.64	\$46,027.82
Senior Switchboard Operator	4590	NE	13	\$25,150.00	\$39,760.56
Sergeant	3326	NE	20	\$35,680.55	\$58,744.46
Simulation Technician	4403	E	21	\$37,464.58	\$61,681.68
Staff Assistant	4470	NE	14	\$26,300.00	\$42,477.12
Student Life Specialist	3366	E	15	\$27,956.64	\$46,027.82
Student Records Specialist	4406	NE	14	\$26,300.00	\$42,477.12
Student Services Specialist	4205	NE	14	\$26,300.00	\$42,477.12
Student Support Services Specialist	3488	E	15	\$27,956.64	\$46,027.82
Supervisor, Cashiering Services	3441	E	18	\$32,363.31	\$53,282.96
Switchboard Operator	4589	NE	12	\$24,150.00	\$36,220.80
System Wide Monitoring Program Manager, Rookery Bay	3472	E	20	\$35,680.55	\$58,744.46



Wage and Salary Schedule

Job Title	Job Code	FLSA	Pay Grade	Minimum	Maximum
Technology Coordinator, Collegiate High School Campus	3447	E	19	\$33,981.48	\$55,947.10
Testing Specialist	4350	NE	14	\$26,300.00	\$42,477.12
Training & Volunteer Specialist, Rookery Bay	4456	NE	16	\$29,354.48	\$48,329.21
Transfer Articulation Systems Specialist	4515	NE	14	\$26,300.00	\$42,477.12
Transfer Transcript Evaluator	4355	NE	15	\$27,956.64	\$46,027.82
Unified Communications Specialist	3454	E	23	\$41,304.70	\$68,004.05
UNIX Administrator	3542	E	28	\$52,716.42	\$86,792.31
Upward Bound Coordinator	3391	E	18	\$32,363.31	\$53,282.96
User Support Analyst	3500	E	29	\$55,879.41	\$91,999.87
Veterans Affairs Specialist	4402	NE	17	\$30,822.20	\$50,745.67
Web Developer	3334	E	21	\$37,464.58	\$61,681.68
Webmaster	3478	E	29	\$55,879.41	\$91,999.87

*Indicates a non-Administrator on contract.

**Indicates 10.5 month position



Wage and Salary Schedule

Florida SouthWestern State Collegiate High School

Charlotte Campus

<u>Job Code</u>	<u>Title</u>	<u>Minimum Salary</u>
<u>Administrators</u>		
6300	Principal	\$81,000.00
<u>Instructional Administrator</u>		
6301	Assistant Principal (232 Duty Days)	\$65,000.00
<u>Instructional Staff</u>		
6302	Guidance Counselor (211 Duty Days)	\$45,000.00
6303	Classroom Teacher (196 Duty Days)	\$38,192.00
6303A	Classroom Teacher Part-Time (paid per class/per semester)	\$ 2,250.00-Bachelors \$ 2,500.00-Masters \$ 2,750.00-Doctorate
6304	Instructional Assistant	\$ 14.16/Hour
<u>High School Staff</u>		
6305	Administrative Assistant	\$29,354.48
4470	Staff Assistant	\$25,800.00
<u>Temporary Staff</u>		
9200A	Substitute Teacher	\$ 11.50/Hour



Wage and Salary Schedule

Florida SouthWestern State Collegiate High School

Lee Campus

<u>Job Code</u>	<u>Title</u>	<u>Minimum Salary</u>
<u>Administrators</u>		
6500	Principal	\$81,000.00
<u>Instructional Staff</u>		
6502	Guidance Counselor (211 Duty Days)	\$46,092.00
6503	Classroom Teacher (196 Duty Days)	\$38,192.00
6503A	Classroom Teacher Part-Time (paid per class/per semester)	\$ 2,250.00-Bachelors \$ 2,500.00-Masters \$ 2,750.00-Doctorate
<u>High School Staff</u>		
6505	Administrative Assistant	\$29,354.48
6526	Coordinator, High School Operations	\$35,680.55
6506	Student Support Assistant	\$25,800.00
<u>Temporary Staff</u>		
9201A	Substitute Teacher	\$ 13.50/Hour



Wage and Salary Schedule

Florida SouthWestern State Collegiate High Schools Supplemental Schedule

Supplemental Compensation **Maximum per semester**
(May be prorated for partial semester service)

Major Club Sponsor **\$800.00**

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.

Academic/Service Club Sponsor **\$400.00**

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

Special Interest Club Advisor **\$200.00**

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

Staff Development or Student Supervision

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

Professional Academic Services

Employees will be compensated at the equivalent hourly rate for their current base salary when working on items that are of academic nature but happen outside the scope of normal teaching, preparatory time or grading of student work. These special projects include 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.

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 and do so while being compensated at their hourly rate (plus 20% to account for preparation time) plus mileage.

*Supplemental pay may not exceed \$1,600.00 per semester, excluding the amount of pay for teaching an extra period.



Wage and Salary Schedule

OPS Temporary Positions

Temporary and On-Call OPS positions are established to meet a workload of a temporary, casual or seasonal nature and are filled on an as-needed basis. Hours are scheduled on an as-needed basis only, as determined either by the type of assignment, location, or by the availability of the employee. Employees in temporary OPS positions are limited to working no more than 25 hours per week and are not guaranteed 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.

<u>Job Code</u>	<u>Title</u>	<u>Minimum Rate</u>
4101	Clinical Associate	\$20.06 (Varies by Department)
PROCT	Test Proctor	\$12.50
9103A	Peak Partner (On-Call)	\$10.00
8100A	Student Assistant <ul style="list-style-type: none">• Tutor• Work Study	\$8.00
8100A	Peer Advisor	\$10.20
8100B	Student Peer Architect	\$8.50
8200A	Student Resident Assistant	Stipend
9092A	OPT College Temp	Varies



Wage and Salary Schedule

FULL-TIME FACULTY

A. NEW FACULTY NINE-MONTH CONTRACT SALARY FOR SEMESTERS FALL AND

SPRING (For those faculty whose full-time contracts began on or after August 16, 2013):

SCHEDULE I: Bachelor's DegreeBase of \$ 46,770.06

SCHEDULE II: Master's DegreeBase of \$ 48,769.42

SCHEDULE III: Master's Degree plus 30 approved Semester Hours beyond
Master's or 45 approved Quarter Hours.....Base of \$ 50,766.96

SCHEDULE IV: Master's Degree plus 60 approved Semester Hours beyond
Master's or 90 approved Quarter Hours..... Base of \$ 54,764.75

SCHEDULE V: Doctorate.....Base of \$ 55,964.25

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

1. The faculty member is placed on one of the five schedules above according to academic degree earned. The degree used for placement on the schedule must normally be in the subject area to be taught, with the approval of the Provost/VPAA.
2. \$200.00 is allowed an incoming faculty member for each year of verifiable teaching experience (10 years maximum), and this total is added to the base on the appropriate schedule.

B. RETURNING INSTRUCTIONAL FACULTY NINE-MONTH CONTRACT FOR SEMESTERS FALL AND SPRING (For those faculty whose full-time contracts began prior to August 16, 2013)

For 2013-2014, returning faculty member's contracted salary for nine (9) months (exclusive of any supplemental, substitute, overload, or unique or special contracts for instructional support services above and beyond the faculty member's usual contracted services to the College) will be increased by 2% on current salary effective August 16, 2013.

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

C. CHANGES IN CURRENT PLACEMENT FOR FACULTY ON THE SALARY SCHEDULE Verification of hours and changes in schedule placement must be approved by the Provost/VPAA 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 Provost/VPAA for placement on Schedule III (Master's degree plus 30 graduate semester hours) and Schedule IV (Master's degree plus 60 graduate semester hours).



Wage and Salary Schedule

D. LIBRARY FACULTY AND COUNSELORS ASSIGNED TO A BASIC CONTRACT OF 208 DUTY DAYS

For 2013-2014, the Library Faculty member's 2013-2014 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 2012-2013 contract (of 193 duty days). This amount will also be increased by 2% effective July 1, 2013.

E. NEW LIBRARY FACULTY AND COUNSELORS ASSIGNED A BASIC CONTRACT OF 208 DAYS

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

F. SALARIES FOR FULL-TIME INSTRUCTORS USED AS SUBSTITUTES AND FOR SUPPLEMENTAL INSTRUCTIONAL HOURS

Bachelor's	=	\$32.88	per contact hour
Master's	=	\$34.77	per contact hour
Master's+ 30	=	\$36.64	per contact hour
Master's+ 60	=	\$38.62	per contact hour
Doctorate	=	\$40.52	per contact hour

The substitute rates noted in this section shall not be applicable to a faculty member who assumes full responsibility for teaching a class for the balance of a semester/term where there is at least 40% of the scheduled classes remaining in the semester/term. In this situation the faculty member will be regarded as a "replacement" rather than as a "substitute." If the additional load hours result in the faculty teaching more than the normal 15-16 hour semester load then the replacement faculty member will be compensated using the overload rate.

Total compensation will be pro-rated based on the percentage of teaching hours remaining in the semester.

G. OVERLOAD PAY (Effective 8/16/13)

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 Article 6.2 of this Agreement.

<u>Degree</u>	<u>*Per Instructional Hour</u>
Bachelor's	\$722.00
Master's	\$807.00
Master's+ 30	\$841.00
Master's+ 60	\$855.00
Doctorate	\$891.00



Wage and Salary Schedule

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

H. INDEPENDENT STUDY, INDIVIDUAL PRACTICA, AND INDIVIDUAL COOPERATIVE INTERNSHIPS (Effective 8/16/13)

Full-time professors will be paid \$100.00 per credit per student for Independent Study, Individual Practica, and Cooperative Internships. A maximum of 24 credits, \$2,400.00 is permitted per semester for a faculty member. (Note: \$200.00 will be paid to faculty who have only one credit for a semester of independent study, individual practice, and individual cooperative internships.) Any practica taught in groups of seven or more would be compensated according to the existing wage & salary schedule. These hours will not count toward total faculty load hours.

I. HONOR'S RESEARCH

The Honor's Project Advisor will be paid \$400.00 per student for the semester during which he/she is overseeing an Honor's Project.



Wage and Salary Schedule

Part-Time Instructional Faculty

A. SALARIES FOR PART-TIME CREDIT INSTRUCTORS

- Part-time instructors are paid on a per-course basis. Part-time instructors are limited to a schedule of up to a maximum of twelve (12) credit hours per fall or spring semester and no more than nine (9) credit hours at any one time during the summer semester. The amount of pay per course is determined by (a) the degree held by the instructor, and (b) 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.

<u>Per Assigned Load Hour</u>		<u>Total Salary for 3-Hour Course</u>	
Doctorate	= \$881.86	Doctorate	= \$2,645.59
Master's	= \$799.09	Master's	= \$2,397.27
Bachelor's	= \$715.25	Bachelor's	= \$2,145.76

Faculty with less than a Bachelor's degree will be paid at the Bachelor's degree level.

- The College may also wish to contract with part-time instructors for periods of time shorter than a full term. Such contracts will be based on (a) the degree held by the instructor, and (b) the actual number of contact hours to be worked.

Doctorate	=	\$55.12 per contact hour
Master's	=	\$49.94 per contact hour
Bachelor's	=	\$44.71 per contact hour

B. SALARIES FOR SUBSTITUTE INSTRUCTORS

Doctorate	=	\$38.44 per contact hour
Master's	=	\$34.60 per contact hour
Bachelor's	=	\$32.64 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 course is scheduled to be taught 2 times per week for 16 weeks = 32 sessions. Each class is 75 minutes. The contract amount is \$2,169.00. The faculty member taught 21 sessions.

- Total minutes scheduled for this course are 32 sessions x 75 minutes = 2,400 minutes.
- Total minutes faculty member taught is 21 sessions x 75 minutes = 1,575 minutes.
- $1,575 \div 2,400 = 65.6\%$
- The faculty member would be paid $\$2,169.00 \times .656 = \$1,422.86$.

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.



Wage and Salary Schedule

E. AUTHORIZED REASSIGNMENTS

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

F. INDEPENDENT STUDY, INDIVIDUAL PRACTICA AND INDIVIDUAL COOPERATIVE INTERNSHIPS (Effective 8/16/2011):

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



Wage and Salary Schedule

Non-Credit Instruction

A. CONTINUING WORKFORCE EDUCATION INSTRUCTION

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

Arts & Crafts classes	\$25.00 - \$35.00 per hour
Vocational	\$25.00 - \$35.00 per hour
Health	\$25.00 - \$40.00 per hour
Professional/Corporate CE training	\$25.00 - \$40.00 per hour
Speech Pathology	\$80.00 per hour
Dental Hygienist Local Anesthesia	\$100.00 per hour

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

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

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

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

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

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

2. CLAST Review Instructor \$26.00 per contact hour



Wage and Salary Schedule

Benefits Schedule

- 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. Coverage is provided by Florida Blue. Dependent coverage is available at the employees' cost.
- 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 \$40.00 per year per employee. Additional supplemental term life insurance may be purchased by the employee.
- 4. LONG-TERM DISABILITY INSURANCE:** The College will pay 100% of the premium for all full-time employees. Coverage is provided by Standard Insurance Company. Short-term disability insurance may be purchased by the employee.
- 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 30 days per year.
- 7. SICK LEAVE:** All full-time employees accrue one day of sick leave per month of service (given they have worked the majority of the month). This leave may be accumulated from year to year. Sick leave may also be approved for illness or death of an immediate member of the family or household, or other close relative.
- 8. PERSONAL LEAVE:** Employees are entitled to use four days of sick leave as personal leave days during each fiscal year, which may be charged to the employee's unused sick leave. Personal leave days do not accumulate from year to year.
- 9. HOLIDAYS:** Most national holidays are observed by the College 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.



Glossary

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
AIMR	Association of Investment Management and Research
AS	Associate in Science Degree
BAS	Bachelor of Applied Science Degree
BS	Bachelor of Science Degree
CCPF	Community College Program Funding
CI	Capital Improvement
CLAST	College Level Academic Skills Test
CMO	College Mortgage Obligation
CPI	Consumer Price Index
CUPA	College and University Professional Association of Human Resources
EIFS	Exterior Insulation Finishing System
FEFP	Florida Education Finance Program
FLSA	Florida Labor Standards
FRS	Florida Retirement System
FSEOG	Federal Supplemental Educational Opportunity Grant
FSW	Florida SouthWestern State College
FT	Full Time
FTE	Full Time Equivalents
FY	Fiscal Year
GAA	General Appropriation Act
GASB	Governmental Accounting Standards Board
HOPE	Helping Others Pursue Education
HVAC	Heating, Ventilating and Air Conditioning
ID	Identification
IEP	Individualized Education Program
IO	Interest Only
IT	Information Technology
LGIP30D	Local Government Investment Pool All 30 Day rate
LIBOR	London Interbank Offered Rate
NE	Non-Exempt for overtime provisions
OPS	Other Professional Services
PECO	Public Education Capital Outlay
PO	Principal Only
PT	Part Time
SBE	State Board of Education
SOD	Sum of Digits (maintenance, repairs and services)
SREF	State Requirements for Educational Facilities
VPAA	Vice President Academic Affairs