

Operating Budget

2011-2012 Fiscal Year



**NORTHWEST FLORIDA
STATE COLLEGE**

Board of Trustees

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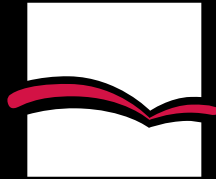
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NORTHWEST FLORIDA STATE COLLEGE

Operating Budget
Fiscal Year 2011-2012
Presented to:
Board of Trustees
June 29, 2011

**NORTHWEST FLORIDA STATE COLLEGE
OPERATING BUDGET
FY 2011-2012
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NORTHWEST FLORIDA STATE COLLEGE

Operating Budget Fiscal Year 2011-2012

FUND I: CURRENT FUNDS UNRESTRICTED OPERATING

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**NORTHWEST FLORIDA STATE COLLEGE
THE FLORIDA COLLEGE SYSTEM
OPERATING BUDGET
ANNUAL BUDGET SUMMARY FOR FISCAL YEAR 2011-2012**

	<u>CURRENT FUND - UNRESTRICTED</u>
BEGINNING FUND BALANCE - JULY 1, 2011:	
ESTIMATED AFR FUND BALANCE - JUNE 30, 2011 (<i>IF DEBIT BALANCE USE "MINUS SIGN"</i>)	\$3,258,380
ADD RESERVE FOR COMPENSATED ABSENCES (<i>USE PLUS SIGN</i>)	<u>2,754,870</u>
TOTAL RESERVE AND UNALLOCATED FUND BALANCE - JULY 1, 2011	<u>\$6,013,250</u>
ADD: REVENUES	\$33,107,910
TRANSFERS IN	<u>140,000</u>
TOTAL RECEIPTS	<u>\$33,247,910</u>
TOTAL ESTIMATED AVAILABLE	<u>\$39,261,160</u>
DEDUCT: EXPENDITURES	\$33,247,910
TRANSFERS OUT	<u>0</u>
TOTAL DISBURSEMENTS	<u>\$33,247,910</u>
ESTIMATED FUND BALANCE - JUNE 30, 2012:	
TOTAL AVAILABLE LESS DISBURSEMENTS	\$6,013,250
ADD COMPENSATED ABSENCES EXPENDITURES (GLC 59300)	<u>0</u>
TOTAL ESTIMATED RESERVE AND UNALLOCATED FUND BALANCE - JUNE 30, 2012	\$6,013,250
LESS ESTIMATED RESERVE FOR COMPENSATED ABSENCES (GLC 30800) - JUNE 30, 2012	<u>2,754,870</u>

**NORTHWEST FLORIDA STATE COLLEGE
THE FLORIDA COLLEGE SYSTEM
OPERATING BUDGET
ANNUAL BUDGET SUMMARY FOR FISCAL YEAR 2011-2012**

	<u>CURRENT FUND - UNRESTRICTED</u>
TOTAL ESTIMATED FUND BALANCE - JUNE 30, 2012	<u>\$3,258,380</u>
ESTIMATED UNALLOCATED FUND BALANCE - JUNE 30, 2012	<u>\$2,667,095</u>
PERCENT OF ESTIMATED UNALLOCATED FUND BALANCE AS OF JUNE 30 2012, TO ESTIMATED FUNDS AVAILABLE	<u>6.79%</u>

APPROVED BY BOARD OF TRUSTEES:

PRESIDENT (AS SECRETARY OF THE BOARD)

DATE

STATE OF FLORIDA, DEPARTMENT OF EDUCATION

APPROVED: _____
CHANCELLOR, THE FLORIDA COLLEGE SYSTEM

CHECKED BY: _____

DATE

**NORTHWEST FLORIDA STATE COLLEGE
OPERATING BUDGET
2011-12 STUDENT FEE RATES
(UPPER AND LOWER LEVELS)**

PROGRAMS	RESIDENT STUDENTS FEE PER CREDIT HOUR & BLOCK TUITION					TOTAL	FEES FOR ACADEMIC YEAR (30 HOURS)
	TUITION	STUDENT FINANCIAL AID FEE (1)	STUDENT ACTIVITY FEE (1)	CAPITAL IMPROVEMENT FEE (1)	TECHNOLOGY FEE (1)		
BACCALAUREATE (UPPER LEVEL)	87.42	4.37	4.37	8.74	4.37	109.27	3,278.10
CREDIT (A & P, PSV, COLLEGE PREP AND EPI) (LOWER LEVEL)	75.22	3.76	3.76	7.52	3.76	94.02	2,820.60
POSTSECONDARY ADULT VOCATIONAL	69.93	6.99		3.50	3.50	83.92	2,517.60
VOCATIONAL PREPARATORY (PER TERM)	30.00					30.00	900.00
ADULT BASIC & SECONDARY (PER TERM)	30.00					30.00	900.00
VOCATIONAL PREPARATORY (PER HALF YEAR)	45.00					45.00	1,350.00
ADULT BASIC & SECONDARY (PER HALF YEAR)	45.00					45.00	1,350.00

PROGRAMS	NON-RESIDENT STUDENTS FEE PER CREDIT HOUR & BLOCK TUITION					TOTAL	FEES FOR ACADEMIC YEAR (30 HOURS)	
	TUITION	OUT-OF- STATE FEES	STUDENT FINANCIAL AID FEE (1)	STUDENT ACTIVITY FEE (1)	CAPITAL IMPROVEMENT FEE (1)			TECHNOLOGY FEE (1)
BACCALAUREATE (UPPER LEVEL)	87.42	262.26	17.48	4.37	34.97	17.48	423.98	12,719.40
CREDIT (A & P, PSV, COLLEGE PREP AND EPI) (LOWER LEVEL)	75.22	225.66	15.04	3.76	30.09	15.04	364.81	10,944.30
POSTSECONDARY ADULT VOCATIONAL	69.93	209.79	27.97		13.99	13.99	335.67	10,070.10
VOCATIONAL PREPARATORY (PER TERM)	30.00	90.00					120.00	3,600.00
ADULT BASIC & SECONDARY (PER TERM)	30.00	90.00					120.00	3,600.00
VOCATIONAL PREPARATORY (PER HALF YEAR)	45.00	135.00					180.00	5,400.00
ADULT BASIC & SECONDARY (PER HALF YEAR)	45.00	135.00					180.00	5,400.00

(1) These Fees Are Not Required

NORTHWEST FLORIDA STATE COLLEGE

I. BUDGET WORKSHEET FOR ESTIMATED STUDENT FEES

STUDENT FEES	DISCIPLINE	GL CODE	TOTAL PLANNED CREDIT HOURS	FEE EXEMPT, DUAL ENROLLMENT/ APPRENTICESHIP, ETC.	TOTAL FEE PAYING	CHARGE PER STUDENT CREDIT HOUR	BUDGETED FEE REVENUES
TUITION	ADVANCED & PROFESSIONAL (BACCALAUREATE)	40101	10,720	40	10,680	87.42	\$ 933,646
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	120,515	9,845	110,670	75.22	8,324,597
TUITION	POSTSECONDARY VOCATIONAL	40120	24,960	300	24,660	75.22	1,854,925
TUITION	POSTSECONDARY ADULT VOCATIONAL	40130	4,480	0	4,480	69.93	313,286
TUITION	COLLEGE PREPARATORY	40150	12,391	120	12,271	75.22	923,025
TUITION	EDUCATOR PREPARATION INSTITUTES	40160	0	0	0	75.22	0
	SUBTOTAL		173,066	10,305	162,761		\$ 12,349,479
STUDENT FEES	DISCIPLINE	GL CODE	EST. FEE PAYING OUT-OF-STATE CREDIT HOURS	CHARGE PER STUDENT CREDIT HOUR	BUDGETED FEE REVENUES		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (BACCALAUREATE)	40301	76	262.26	\$ 19,932		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310	2,284	225.66	515,407		
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320	279	225.66	62,959		
OUT-OF-STATE FEES	POSTSECONDARY ADULT VOCATIONAL	40330	201	209.79	42,168		
OUT-OF-STATE FEES	COLLEGE PREPARATORY	40350	367	225.66	82,817		
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360	0	225.66	0		
	SUBTOTAL		3,207		\$ 723,283		
TOTAL CCPF STUDENT FEES							\$ 13,072,762

NORTHWEST FLORIDA STATE COLLEGE

II. BUDGET WORKSHEET FOR ESTIMATED STUDENT FEES (CONTINUED)

STUDENT FEES	DISCIPLINE	GL CODE	TOTAL ANNUAL HEADCOUNT (UNDUPLICATED BY TERM/BLOCK)	FEE EXEMPT	TOTAL FEE PAYING	BLOCK TUITION CHARGED	BUDGETED FEE REVENUES
BLOCK TUITION (PER TERM)	VOCATIONAL PREPARATORY	40180	0	0	0.00	30.00	\$ -
BLOCK TUITION (PER TERM)	ADULT BASIC & SECONDARY	40190	596	50	546.00	30.00	16,380
	SUBTOTAL		596	50	546.00		\$ 16,380
STUDENT FEES	DISCIPLINE	GL CODE	TOTAL ANNUAL HEADCOUNT (UNDUPLICATED BY TERM/BLOCK)	BLOCK TUITION CHARGED	BUDGETED FEE REVENUES		
BLOCK OUT-OF-STATE FEES (PER TERM)	VOCATIONAL PREPARATORY	40180	0	90.00	0		
BLOCK OUT-OF-STATE FEES (PER TERM)	ADULT BASIC & SECONDARY	40190	0	90.00	0		
	SUBTOTAL		0		0		
TOTAL BLOCK TUITION AND OUT-OF-STATE FEES							\$ 16,380
GRAND TOTAL CCPF STUDENT FEES							\$ 13,089,142

NORTHWEST FLORIDA STATE COLLEGE

III. TRANSFER IN AND OUT INFORMATION:

PURPOSE OF TRANSFER	AMOUNT	FUND TRANSFERRED FROM	FUND TRANSFERRED TO
TRANSFERS OUT:			
	0		
TOTAL TRANSFERS OUT	0		
TRANSFERS IN:			
	0	0	
Promotion and Hospitality	\$ 40,000	Fund 3	Fund 1
General Operations	\$ 100,000	Fund 2	Fund 1
TOTAL TRANSFERS IN	\$ 140,000		
TOTAL ALL TRANSFERS	\$ 140,000		

NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2011-2012

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED LOWER AND UPPER LEVEL	
STUDENT FEES			
TUITION	ADVANCED & PROFESSIONAL (BACCALAUREATE)	40101	\$933,646
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	8,324,597
TUITION	POSTSECONDARY VOCATIONAL	40120	1,854,925
TUITION	POSTSECONDARY ADULT VOCATIONAL	40130	313,286
TUITION	COLLEGE PREPARATORY	40150	923,025
SUBTOTAL TUITION			\$12,349,479
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (BACCALAUREATE)	40301	\$19,932
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310	515,407
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320	62,959
OUT-OF-STATE FEES	POSTSECONDARY ADULT VOCATIONAL	40330	42,168
OUT-OF-STATE FEES	COLLEGE PREPARATORY	40350	82,817
SUBTOTAL OUT-OF-STATE			\$723,283
TUITION (PER TERM)	VOCATIONAL PREPARATORY	40180	0
TUITION (PER TERM)	ADULT BASIC & SECONDARY	40190	16,380
SUBTOTAL BLOCK TUITION			\$16,380
OUT-OF-STATE FEES (PER TERM)	VOCATIONAL PREPARATORY	40380	0
OUT-OF-STATE FEES (PER TERM)	ADULT BASIC & SECONDARY	40390	0
SUBTOTAL BLOCK OUT-OF-STATE FEES			\$0
SUBTOTAL CCPF STUDENT FEES			\$13,089,142

NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2011-2012

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED LOWER AND UPPER LEVEL
CONTINUING WORKFORCE EDUCATION	40140	\$188,639
TUITION - LIFELONG LEARNING	40210	0
TUITION - SELF-SUPPORTING	40270	83,347
LABORATORY	40400	387,000
DISTANCE LEARNING FEES	40450	241,500
APPLICATION FEES	40500	0
GRADUATION FEES	40600	0
TRANSCRIPT FEES	40700	66,000
FINANCIAL AID FUND FEES	40800	0
TECHNOLOGY FEE	40870	653,636
OTHER STUDENT FEES	40900	190,985
TOTAL STUDENT FEES		\$14,900,249
SUPPORT FROM LOCAL GOVERNMENT		
TOTAL SUPPORT FROM LOCAL GOVERNMENT		\$0
STATE SUPPORT		
COMMUNITY COLLEGE PROGRAM FUND	42110	15,372,236
SPECIAL APPROPRIATION - OTHER	42130	0
PERFORMANCE BASED INCENTIVE FUNDING - CCPF	42150	0
INCENTIVE GRANTS FOR EXPANDED PROGRAMS	42160	0
LICENSE TAG FEES	42210	0
PERFORMANCE BASED INCENTIVE PROGRAM	42510	0
LOTTERY FUNDS - COMMUNITY COLLEGE PROGRAM FUND	42610	2,276,357
GRANTS & CONTRACTS FROM STATE	42700	0
INDIRECT COST RECOVERED - STATE	42900	0
TOTAL STATE SUPPORT		\$17,648,593
FEDERAL SUPPORT		
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT	43500	\$0
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (EDUCATION)	43518	0
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (DISCRETIONARY)	43519	0
INDIRECT COST RECOVERED - FEDERAL	43900	0
TOTAL FEDERAL SUPPORT		\$0

NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2011-2012

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED LOWER AND UPPER LEVEL
GIFTS, PRIVATE GRANTS AND CONTRACTS		
CASH CONTRIBUTIONS	44100	\$179,568
TOTAL GIFTS, PRIVATE GRANTS AND CONTRACTS		\$179,568
SALES AND SERVICES DEPARTMENT		
COMMISSIONS	46200	\$25,000
USE OF COLLEGE FACILITIES	46400	52,000
INTERDEPARTMENTAL SALES	46900	154,355
TOTAL SALES AND SVCS. DEPT.		\$231,355
ENDOWMENT INCOME	47100	\$0
TOTAL ENDOWMENT INCOME		\$0
OTHER REVENUES		
INTEREST AND DIVIDENDS	48100	\$25,000
FINES AND PENALTIES	48700	3,645
MISCELLANEOUS REVENUE	48900	117,000
TOTAL OTHER REVENUES		\$145,645
NON-REVENUE RECEIPTS		
MANDATORY TRANSFERS IN	49110	
NON MANDATORY TRANSFERS IN	49210	100,000
NON MANDATORY TRANSFERS IN	49230	40,000
NON MANDATORY TRANSFERS IN	49240	0
PROCEEDS FROM SALE OF PROPERTY	49500	2,500
TOTAL NON-REVENUE RECEIPTS		\$142,500
GRAND TOTAL REVENUES		\$33,247,910

NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2011-2012

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED LOWER AND UPPER LEVEL
PERSONNEL COSTS		
EXECUTIVE MANAGEMENT	51000	\$547,783
INSTRUCTIONAL MANAGEMENT	51100	669,031
INSTITUTIONAL MANAGEMENT	51200	122,296
INSTRUCTIONAL	52000	5,827,116
INSTRUCTIONAL - OVERLOAD	52100	2,000,000
OTHER PROFESSIONAL	53000	2,195,231
OTHER PROFESSIONAL - OVERLOAD	53100	27,228
TECHNICAL, CLERICAL, TRADE AND SERVICE	54000	4,439,190
OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR	56001	2,856,146
OPS - OTHER PROFESSIONAL PART-TIME	56500	80,116
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	749,995
STUDENT EMPLOYMENT - STUDENT ASSISTANTS	58300	62,212
SOCIAL SECURITY CONTRIBUTIONS	59100	1,307,439
RETIREMENT CONTRIBUTIONS	59200	884,323
OTHER BENEFITS - TAXABLE	59500	0
INSURANCE BENEFITS	59700	1,763,494
TUITION BENEFITS & REIMBURSEMENT	59800	38,000
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	252,448
TOTAL PERSONNEL COSTS		\$23,822,048

NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2011-2012

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED LOWER AND UPPER LEVEL
CURRENT EXPENSE		
TRAVEL	60500	\$237,868
FREIGHT AND POSTAGE	61000	73,669
TELECOMMUNICATIONS	61500	392,318
PRINTING	62000	318,530
REPAIRS & MAINTENANCE	62500	506,550
RENTALS	63000	153,019
INSURANCE	63500	592,743
HEATING FUELS	64001	508,212
WATER & SEWER	64002	283,626
ELECTRICITY	64003	2,198,449
GARBAGE COLLECTIONS	64004	51,418
FUEL, VEHICULAR	64005	30,577
OTHER SERVICES	64500	1,479,998
WORKFORCE/WAGES	64600	2,000
PROFESSIONAL FEES	65000	315,469
EDUCATIONAL, OFFICE/DEPARTMENT MATERIALS & SUPPLIES	65500	454,433
DATA SOFTWARE - NON-CAPITALIZED	65700	421,349
MAINTENANCE AND CONSTRUCTION MATERIALS & SUPPLIES	66000	225,239
OTHER MATERIALS AND SUPPLIES	66500	252,797
LIBRARY RESOURCES	67000	163,357
PURCHASES FOR RESALE	67500	44,275
SCHOLARSHIPS AND WAIVERS	68000	18,000
OTHER EXPENSES	69500	30,000
PRIOR YEAR CORRECTIONS	69600	0
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)	69900	250,000
TOTAL CURRENT EXPENSE		\$9,003,896

NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2011-2012

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED LOWER AND UPPER LEVEL
CAPITAL OUTLAY		
MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	70500	\$0
MINOR EQUIPMENT - NON CAPITALIZED INVENTORIED	70600	402,000
FURNITURE AND EQUIPMENT	71000	19,966
DATA SOFTWARE	72000	0
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	0
TOTAL CAPITAL OUTLAY		\$421,966
GRAND TOTAL EXPENDITURES		\$33,247,910
FUND BALANCE		
RESERVED FOR ENCUMBRANCES	30100	\$700,000
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOC.)	30200	0
RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS	30300	0
RESERVED FOR OTHER REQUIRED PURPOSES	30400	1,420,887
RESERVED FOR STAFF AND PROGRAM DEVELOPMENT	30500	0
RESERVED FOR STUDENT ACTIVITY FUNDS	30600	0
RESERVED FOR MATCHING GRANTS	30700	0
FUND BALANCE - BOARD DESIGNATED	30900	1,225,268
FUND BALANCE - COLLEGE - UNALLOCATED	31100	2,667,095
TOTAL ESTIMATED RESERVE AND UNALLOCATED FUND BALANCE		\$6,013,250
AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (ESTIMATED AS OF JUNE 30, 2012)	30800	(\$2,754,870)
TOTAL ESTIMATED FUND BALANCE		\$3,258,380

EXHIBIT E

NORTHWEST FLORIDA STATE COLLEGE
SUMMARY OF BUDGETED EXPENDITURES BY FUNCTION
CURRENT FUND-UNRESTRICTED
FISCAL YEAR 2011-2012

FUNCTION	PERSONNEL GLC 500s	CURRENT EXPENSE GLC 600s	CAPITAL OUTLAY GLC 700s	TOTAL
INSTRUCTION	\$13,538,523	\$588,444	\$250,000	\$14,376,967
RESEARCH	0	0	0	0
PUBLIC SERVICE	0	0	0	0
ACADEMIC SUPPORT:				
STAFF/PROGRAM DEVELOPMENT	38,000	124,950	0	162,950
ACADEMIC SUPPORT - OTHER	2,813,540	610,864	0	3,424,404
STUDENT SUPPORT	2,076,945	524,966	0	2,601,911
INSTITUTIONAL SUPPORT	3,354,451	2,575,374	169,966	6,099,791
PLANT OPERATION AND MAINTENANCE	1,748,141	4,311,298	2,000	6,061,439
STUDENT AID	0	18,000	0	18,000
TRANSFERS, CONTINGENCIES, ETC.	252,448	250,000	0	502,448
TOTAL	\$23,822,048	\$9,003,896	\$421,966	\$33,247,910

NORTHWEST FLORIDA STATE COLLEGE
PROJECTED PLANNED STUDENT ENROLLMENT
UPPER LEVEL PLANNED STUDENT ENROLLMENT, PLANNED EXPENDITURES AND SOURCES OF FUNDS
FISCAL YEAR 2011-2012
(As Authorized in Conference Report on Senate Bill 2000, Specific Appropriations 10 and 99)

	PROJECTED 2010-11	PROJECTED 2011-12	PROJECTED 2012-13	PROJECTED 2013-14
PLANNED STUDENT ENROLLMENT (1)				
A. Student Headcount	758	834	859	885
B. Upper Division Student Credit Hours Generated - (Resident)	10,090	10,680	11,000	11,330
Upper Division Student Credit Hours Generated - (Nonresident)	180	76	78	80
Upper Division Total Student Credit Hours Generated - (Resident and Nonresident)	10,270	10,756	11,078	11,410
C. Upper Division Student FTE (30 Credit Hours) - (Resident)	336	356	367	378
Upper Division Student FTE (30 Credit Hours) - (Nonresident)	6	3	3	3
Upper Division Student FTE (30 Credit Hours) - (Resident and Nonresident)	342	359	369	380

(1) In accordance with Section 1011.84(3)(a), Florida Statutes

2011-2012 PLANNED EXPENDITURES		UNRESTRICTED SOURCES	RESTRICTED SOURCES	TOTAL
PERSONNEL COSTS				
INSTRUCTIONAL MANAGEMENT	51100	45,708	0	45,708
INSTRUCTIONAL	52000	281,452	0	281,452
INSTRUCTIONAL - OVERLOAD	52100	152,046	0	152,046
OTHER PROFESSIONAL	53000	118,101	0	118,101
OTHER PROFESSIONAL - OVERLOAD	53100	384	0	384
TECHNICAL, CLERICAL, TRADE AND SERVICE	54000	204,216	0	204,216
OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR	56001	102,228	0	102,228
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	37,649	0	37,649
SOCIAL SECURITY CONTRIBUTIONS	59100	55,642	0	55,642
RETIREMENT CONTRIBUTIONS	59200	45,010	0	45,010
INSURANCE BENEFITS	59700	78,029	0	78,029
TOTAL PERSONNEL COSTS		\$1,120,465	\$0	\$1,120,465

NORTHWEST FLORIDA STATE COLLEGE
PROJECTED PLANNED STUDENT ENROLLMENT
UPPER LEVEL PLANNED STUDENT ENROLLMENT, PLANNED EXPENDITURES AND SOURCES OF FUNDS
FISCAL YEAR 2011-2012
(As Authorized in Conference Report on Senate Bill 2000, Specific Appropriations 10 and 99)

CURRENT EXPENSE				
TRAVEL	60500	\$1,600	\$0	\$1,600
FREIGHT AND POSTAGE	61000	250	0	250
TELECOMMUNICATIONS	61500	50	0	50
OTHER SERVICES	64500	18,000	0	18,000
EDUCATIONAL, OFFICE/DEPARTMENT MATERIALS & SUPPLIES	65500	25,730	0	25,730
LIBRARY RESOURCES	67000	200	0	200
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)	69900	0	0	0
TOTAL CURRENT EXPENSE		\$45,830	\$0	\$45,830
CAPITAL OUTLAY				
MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	70500	\$0	\$0	\$0
MINOR EQUIPMENT - NON CAPITALIZED INVENTORIED	70600	2,470	0	2,470
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	0	0	0
TOTAL CAPITAL OUTLAY		\$2,470	\$0	\$2,470
GRAND TOTAL EXPENDITURES		\$1,168,765	\$0	\$1,168,765
2011-2012 SOURCES OF FUNDS		SOURCES	SOURCES	TOTAL
1. SPECIAL STATE NONRECURRING		\$0	\$0	\$0
2. UPPER LEVEL - RESIDENT STUDENT FEES		933,646	0	933,646
UPPER LEVEL - NONRESIDENT STUDENT FEES		19,932	0	19,932
UPPER LEVEL - OTHER STUDENT FEES		63,500	0	63,500
3. CONTRIBUTIONS OR MATCHING GRANTS		0	0	0
5. COMMUNITY COLLEGE PROGRAM FUNDS (CURRENT YEAR)		151,687	0	151,687
6. UNRESTRICTED FUND BALANCE		0	0	0
7. RESTRICTED FUND BALANCE FROM PRIOR BACCALAUREATE APPROPRIATIONS		0	0	0
8. INTEREST EARNINGS		0	0	0
9. AUXILIARY SERVICES		0	0	0
10. FEDERAL FUNDS - OTHER		0	0	0
TOTAL SOURCES OF FUNDS		\$1,168,765	\$0	\$1,168,765

NORTHWEST FLORIDA STATE COLLEGE

Operating Budget Fiscal Year 2011-2012

Attachment I:	Restricted Budgets and Budget Summary	Page Number
	I - A Student Activity & Services	16
	I - B Collegiate High School	17
	I - C Construction and Renovation/Remodeling	21
	I - D Funds 1, 2, 3, & 7 Summary	22

NORTHWEST FLORIDA STATE COLLEGE
 STUDENT ACTIVITY and SERVICE FEE
 BUDGET ALLOCATION
 FISCAL YEAR 2011-2012

TOTAL REVENUES		\$	610,852
EXPENDITURES			
PERSONNEL	\$	460,814	
CURRENT EXPENSE		150,038	
TOTAL EXPENSE		\$	610,852

The Student Activity and Service Fee is to be expended for lawful purposes to benefit the student body in general. FS 1009.23(7)

These funds have been allocated to support students through services such as advising, verterans' assistance, student government, tutoring, and financial aid as well as other activities to promote a comprehensive college education.

- Student Counseling and Advising
- Academic Success Center
- Student Activities and Services
- Student Financial Aid Office
- Intercollegiate Athletics
- NWFSC Arts Programs
- NWFSC Symphony
- College Fitness & Wellness Center
- NWFSC Learning Resources
- NWFSC Reads
- Student Publication "Blackwater Review"

**NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUES, AND EXPENDITURES
FOR THE FISCAL YEAR 2011-2012**

ACCOUNT TITLE	CURRENT FUND- PROPOSED
SUPPORT FROM LOCAL GOVERNMENT	
CONTRACTS FROM COUNTY SCHOOL DISTRICT	
FEFP BASE FUNDING	\$ 932,248
OTHER FEFP (Weighted FTE Share)	
ESE Guaranteed Allocation	28,008
Supplemental Academic Instruction	76,013
Class Size Reduction	242,249
Other FEFP(WFTE share)	5,130
Discretionary Local Effort (WFTE Share)	93,193
Discretionary Tax Compression Allocation	5,127
Federal Stimulus Funds	-
Instructional Materials	21,610
Science and Laboratory Materials	345
Dual Enrollment Instructional Materials	50,402
C.S. MISCELLANEOUS REVENUE	12,688
C.S. INTEREST REVENUE	
Transportation	58,713
SUB TOTAL CONTRACT COUNTY SCHOOL DISTRICT	\$ 1,525,726
DISTRICT ALLOCATION 5%	(67,044)
Florida Teachers Lead Program	
CAPITAL IMPROVEMENT ESTIMATE	160,000
TOTAL ESTIMATED LOCAL GOVERNMENT SUPPORT	\$ 1,618,682
GRAND TOTAL REVENUES	\$ 1,618,682

**NORTHWEST FLORIDA STATE COLLEGE
 SCHEDULE OF BUDGETED REVENUES, AND EXPENDITURES
 FOR THE FISCAL YEAR 2011-2012**

ACCOUNT TITLE	CURRENT FUND- PROPOSED
PERSONNEL COSTS	
INSTRUCTIONAL ADMINISTRATION	\$ 72,710
C.S. CLASSROOM TEACHER	274,462
INSTRUCTIONAL - OVERLOAD	96,588
C.S. OTHER CERTIFIED STAFF/COUNSELORS	119,203
C.S. OTHER SUPPORT CLERICAL/TECHNICAL	234,431
C.S. TECHNICAL CLERICAL, TRADE - OVERTIME not included on spreadsheet	-
C.S. SUBSTITUTE TEACHER	21,148
OTHER PERSONAL PART-TIME	10,625
OTHER PERSONAL SER-TECH, CLERICAL, T&S	1,500
C.S. PART-TIME TUTORS	22,826
SOCIAL SECURITY CONTRIBUTIONS	53,203
FICA/MEDICARE CONTRIBUTIONS	12,527
RETIREMENT CONTRIBUTIONS	42,416
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	
HEALTH INSURANCE BENEFITS	89,103
LIFE INSURANCE BENEFITS	3,446
CONTINGENCY	
MATRICULATION BENEFITS & REIMBURSEMENT	
TOTAL PERSONNEL COSTS	\$ 1,054,188

**NORTHWEST FLORIDA STATE COLLEGE
 SCHEDULE OF BUDGETED REVENUES, AND EXPENDITURES
 FOR THE FISCAL YEAR 2011-2012**

ACCOUNT TITLE	CURRENT FUND- PROPOSED
CURRENT EXPENSE	
TRAVEL	\$ 4,500
STUDENT TRANSPORTATION	105,248
FREIGHT AND POSTAGE	3,500
TELECOMMUNICATIONS	600
PRINTING	14,000
REPAIRS & MAINTENANCE	-
RENTALS COMPUTERS	115,000
INSURANCE	-
FUEL, VEHICULAR	26,000
OTHER SERVICES	32,546
INSTITUTIONAL MEMBERSHIP	-
PROFESSIONAL FEES	10,000
EDUCATIONAL/DEPARTMENT MATERIALS & SUPPLIES	7,000
OFFICE/DEPARTMENT MATERIALS & SUPPLIES	8,100
DATA SOFTWARE - NON-CAPITALIZED	10,000
CHARTER SCHOOL FOOD AND FOOD PRODUCTS	5,000
OTHER MATERIALS AND SUPPLIES	-
SUBSCRIPTIONS, PERIODICALS AND VIDEO DISKS	2,000
COLLEGIATE HIGH SCHOOL NEW BOOKS	61,000
CONTINGENCY	-
TOTAL CURRENT EXPENSE	\$ 404,494

**NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUES, AND EXPENDITURES
FOR THE FISCAL YEAR 2011-2012**

ACCOUNT TITLE	CURRENT FUND- PROPOSED
CAPITAL OUTLAY	
MINOR EQUIPMENT (OPTIONAL ACCOUNT)	\$ -
FURNITURE AND EQUIPMENT	-
FACILITIES RENTAL	160,000
MAINTAINENCE	-
TOTAL CAPITAL OUTLAY	\$ 160,000
TOTAL ALL EXPENDITURES	\$ 1,618,682
TOTAL NET REVENUES	\$ -

NORTHWEST FLORIDA STATE COLLEGE
CONSTRUCTION / RENOVATION & REMODELING (UNEXPENDED PLANT FUND)
2011-2012 Fiscal Year

A. Summary by Source - Unexpended Plant	TOTAL FUNDS	PECO FUNDS	LOCAL FUNDS	LICENSE TAG FEES	THIRD PARTY CONTRIBUTIONS
Ending Balances as of June 30, 2011	\$ 19,742,900	\$ 17,752,060	\$ 1,887,726	\$ 103,114	\$ -
B. Current Year 2011/12 Appropriations					
11/12 Capital Improvement Fee	1,289,500		1,289,500		
11/12 Gen ren/rem, utilities, fire alarm, safety	362,639	362,639			
11/12 Mtnc, Repair, Renovations, Remodeling	135,475	135,475			
11/12 Other State Funds	25,595			25,595	
	-				
	-				
TOTAL 2011/2012 Appropriations	1,813,209	498,114	1,289,500	25,595	-
TOTAL FUNDS AVAILABLE	\$ 21,556,109	\$ 18,250,174	\$ 3,177,226	\$ 128,709	\$ -
EXPENDITURES					
Personnel	\$ 275,690				
Current Expenses	200,000				
Capital Expenses	21,080,419				
TOTAL EXPENDITURES	\$ 21,556,109				

NORTHWEST FLORIDA STATE COLLEGE
FUNDS 1, 2, 3, and 7
BUDGET SUMMARY
FISCAL YEAR 2011-2012

	FUND 1 including BACCALAUREATE	FUND 2 (3)	FUND 3	FUND 7	TOTAL
REVENUES					
Balance 6/30/11	\$ -	\$ 660,500	\$ -	\$ 19,742,900	\$ 20,403,400
(1) Student Tuition Fees	13,089,142	-	-	-	13,089,142
Other Student Fees	1,811,107	610,852	60,800	1,289,500	3,772,259
Local Government		93,193			
State Funding	17,648,593	2,366,947	57,930	523,709	20,597,179
Federal Grants	-	905,290	-	-	905,290
Other Revenue	559,068	1,106,765	5,765,380	-	7,431,213
Transfers In	140,000	-	-	-	140,000
TOTAL	\$ 33,247,910	\$ 5,743,547	\$ 5,884,110	\$ 21,556,109	\$ 66,431,676
EXPENDITURES					
(2) Personnel	\$ 23,822,048	\$ 2,630,097	\$ 1,041,724	\$ 308,564	\$ 27,802,433
Current Expense	9,003,897	2,430,680	4,462,386	750,000	16,646,963
Capital Expense	421,966	1,000	-	20,497,545	20,920,511
Transfers Out to Fund 1		100,000	40,000		140,000
Transfers to Fund 5			340,000		340,000
TOTAL EXP	\$ 33,247,910	\$ 5,161,777	\$ 5,884,110	\$ 21,556,109	\$ 65,849,906
Balance Forward	<u>\$ -</u>	<u>\$ 581,770</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 581,770</u>

(1) Includes a Projected 0% FTE Growth.

(2) Includes a 4% Pay Increase for Full Time Personnel and 3% for Part Time Staff

(3) Fund 2 Includes Student Activity Fees, Leadership, the Collegiate High School, Federal and State Grants with Associated Expenditures.

NORTHWEST FLORIDA STATE COLLEGE

Operating Budget Fiscal Year 2011-2012

Attachment II:	Student Fees	Page Number
	II - A Tuition, Financial Aid Fee, Technology, Capital Improvement, and Student Activities and Services Fees	23
	II - B Lab Fees	29
	II - C Testing Fees	33
	II - D Miscellaneous Fees	35

NORTHWEST FLORIDA STATE COLLEGE
TUITION, FINANCIAL AID, TECHNOLOGY, CAPITAL IMPROVEMENT AND STUDENT ACTIVITIES & SERVICES
FISCAL YEAR 2011-2012

The following chart reflects an eight percent (8%) increase in Lower Division Advanced/Professional, Post-Secondary Vocational, Continuing Workforce, Secondary and Vocational Preparatory, Adult Basic Education, and Baccalaureate tuition. Authorized Baccalaureate out-of-state tuition is to be no more than 85% of the nearest University out-of-state fee. Section 1009.23(6), of Florida Statutes provides that each community college board of trustees that has a service area that borders another state may implement a plan for a differential out-of-state fee.

The following chart shows the proposed tuition (in-state) and tuition (out-of-state) fees beginning with the fall 2011 term registration.

TUITION

DESCRIPTION	FLORIDA RESIDENT TUITION		OUT OF STATE TUITION		BORDER STATE TUITION	
	Current	Proposed	Current	Proposed	Current	Proposed
Advanced & Professional, Postsecondary Vocational, College Preparatory	69.65	75.22	278.05	300.88	70.65	76.22
Postsecondary Adult Vocational and Vocational Preparatory	64.89	69.93	259.56	279.72	65.89	70.93
Continuing Workforce Education	135.27	146.09	135.27	146.09	135.27	146.09
(1) Adult Basic & Secondary and Vocational Preparatory	31.82	30.00	123.27	120.00	32.82	31.00
Baccalaureate Programs	80.94	87.42	323.76	349.68	81.94	88.42

- (1) Prior Year Fees were waived for Adult Basic & Secondary students not possessing a high school diploma in prior years. FL SB 2150 established block tuition for adult general education programs and provides that students enrolled in adult education may not be assessed financial aid, capital improvement, or technology fees and specifies that fee-nonexempt students enrolled in vocational-preparatory instruction must be charged fees equal to the fees charged for adult general education programs all students will be charged a fee regardless of status in 2011-2012.

NORTHWEST FLORIDA STATE COLLEGE
TUITION, FINANCIAL AID, TECHNOLOGY, CAPITAL IMPROVEMENT AND STUDENT ACTIVITIES & SERVICES
FISCAL YEAR 2011-2012

It is also recommended that the Financial Aid Fee be five percent (5%) of the Advanced and Professional, Postsecondary Vocational, College Preparatory, Baccalaureate tuition and ten percent (10%) of Postsecondary Adult Vocational in FY 2011-2012. This will result in raising approximately an additional \$53,800 for a total of \$607,882 to provide scholarships and financial aid for NWFSC students. The NWFSC Scholarship Plan is included as Attachment IV of the Budget for Board of Trustees approval.

FINANCIAL AID FEE

DESCRIPTION	FLORIDA RESIDENT FINANCIAL AID FEE		OUT OF STATE FINANCIAL AID FEE		BORDER STATE FINANCIAL AID FEE	
	Current	Proposed	Current	Proposed	Current	Proposed
Advanced & Professional, Postsecondary Vocational, and College Preparatory	3.48	3.76	13.90	15.04	3.48	3.76
Postsecondary Adult Vocational and Vocational Preparatory	6.49	6.99	25.96	27.97	6.49	6.99
Continuing Workforce Education	0.00	0.00	0.00	0.00	0.00	0.00
Adult Basic & Secondary	3.18	0.00	12.73	0.00	3.18	0.00
Baccalaureate Programs	4.05	4.37	16.19	17.48	4.05	4.37

NORTHWEST FLORIDA STATE COLLEGE
TUITION, FINANCIAL AID, TECHNOLOGY, CAPITAL IMPROVEMENT AND STUDENT ACTIVITIES & SERVICES
FISCAL YEAR 2011-2012

It is also recommended that the Technology Fee be five percent (5%) of the Advanced and Professional, Postsecondary Vocational, College Preparatory, Postsecondary Adult Vocational and Baccalaureate tuition in FY 2011-2012. This will be approximately \$653,636 to provide instructional technology to all students.

TECHNOLOGY FEE

DESCRIPTION	FLORIDA RESIDENT TECHNOLOGY FEE		OUT OF STATE TECHNOLOGY FEE		BORDER STATE TECHNOLOGY FEE	
	Current	Proposed	Current	Proposed	Current	Proposed
Advanced & Professional, Postsecondary Vocational, and College Preparatory	3.48	3.76	13.90	15.04	3.48	3.76
Postsecondary Adult Vocational and Vocational Preparatory	3.24	3.50	12.98	13.99	3.24	3.50
Continuing Workforce Education	0.00	0.00	0.00	0.00	0.00	0.00
Adult Basic & Secondary	1.59	0.00	6.36	0.00	1.59	0.00
Baccalaureate Programs	4.05	4.37	16.19	17.48	4.05	4.37

NORTHWEST FLORIDA STATE COLLEGE
TUITION, FINANCIAL AID, TECHNOLOGY, CAPITAL IMPROVEMENT AND STUDENT ACTIVITIES & SERVICES
FISCAL YEAR 2011-2012

It is also recommended for FY 2011-2012 the Board approve the Capital Improvement Fee at ten percent (10%) of In-State Tuition and Non-Resident Tuition for Advanced and Professional, Postsecondary Vocational, College Preparatory and Baccalaureate credits and five percent (5%) for Postsecondary Adult Vocational, as provided for in subsection (11) of section 1009.23, Florida Statutes. This will result in raising \$1,248,719 from upper and lower division student's Capital Improvement Fee to be utilized as defined in Florida Statute 1009.23.

CAPITAL IMPROVEMENT FEE

DESCRIPTION	FLORIDA RESIDENT CAPITAL IMPROVEMENT FEE		OUT OF STATE CAPITAL IMPROVEMENT FEE		BORDER STATE CAPITAL IMPROVEMENT FEE	
	Current	Proposed	Current	Proposed	Current	Proposed
Advanced & Professional, Postsecondary Vocational, and College Preparatory	6.97	7.52	27.81	30.10	6.97	7.52
Postsecondary Adult Vocational and Vocational Preparatory	3.24	3.50	12.98	13.99	3.24	3.50
Continuing Workforce Education	0.00	0.00	0.00	0.00	0.00	0.00
Adult Basic & Secondary	1.59	0.00	6.36	0.00	1.59	0.00
Baccalaureate Programs	8.09	8.74	32.38	34.97	8.09	8.74

NORTHWEST FLORIDA STATE COLLEGE
TUITION, FINANCIAL AID, TECHNOLOGY, CAPITAL IMPROVEMENT AND STUDENT ACTIVITIES & SERVICES
FISCAL YEAR 2011-2012

It is also recommended for FY 2011-2012 the Board approve the Student Activity and Services Fee at five percent (5%) per credit hour for In-State Tuition and Non-Resident Tuition for Advanced and Professional, Postsecondary Vocational, College Preparatory and Baccalaureate credits as provided in subsection (7) of section 1009.23, Florida Statutes. This will result in raising approximately 653,636. These funds are restricted funds to be expended for purposes to benefit the student body in general, for Student Activities and Student Services.

STUDENT ACTIVITIES AND SERVICES FEE

DESCRIPTION	FLORIDA RESIDENT STUDENT ACTIVITIES AND SERVICES FEE		OUT OF STATE FEE STUDENT ACTIVITIES AND SERVICES FEE		BORDER STATE STUDENT ACTIVITIES AND SERVICES FEE	
	Current	Proposed	Current	Proposed	Current	Proposed
Advanced & Professional, Postsecondary Vocational and College Preparatory	1.04	3.76	1.04	3.76	1.04	3.76
Baccalaureate Programs	1.21	4.37	1.21	4.37	1.21	4.37

NORTHWEST FLORIDA STATE COLLEGE
TUITION, FINANCIAL AID, TECHNOLOGY, CAPITAL IMPROVEMENT AND STUDENT ACTIVITIES & SERVICES
FISCAL YEAR 2011-2012

These actions will continue to leave NWFSC among the lowest total fees for public and private colleges and universities in the State of Florida. The following outlines all fees proposed for FY 2011-2012

TOTAL PER CREDIT HOUR STUDENT FEE

DESCRIPTION	FLORIDA RESIDENT TOTAL FEES		OUT OF STATE TOTAL FEES		BORDER STATE TOTAL FEES	
	Current	Proposed	Current	Proposed	Current	Proposed
Advanced & Professional, Postsecondary Vocational, and College Preparatory	84.62	94.02	334.70	364.82	85.62	95.02
Postsecondary Adult Vocational and Vocational Preparatory	77.86	83.92	311.48	335.67	78.86	84.92
Continuing Workforce Education	135.27	146.09	135.27	146.09	135.27	146.09
Adult Basic & Secondary and Vocational Preparatory	38.18	30.00	152.72	120.00	38.18	31.00
Baccalaureate Programs	98.34	109.27	389.73	423.98	99.34	110.27

STUDENT ACCESS CARD CHARGE

It is also recommended for FY 2011-2012 the Board approve a \$15 term fee for the Student Access/ID card. The fee will be charged to students taking Advanced & Professional, Postsecondary Vocational, College Preparatory, Postsecondary Adult Vocational, and Baccalaureate Programs. The Fee will generate approximately \$313,590.

Northwest Florida State College
Lab/Special Fees Schedule
Fiscal Year 2011-2012

ATTACHMENT II - B

FEE BASIS		Applicable to course or section	Course Type		
			College Credit and College Prep Credit Institutional Credit	Vocational Credit	Continuing Workforce Development
a)	Science or health lab/clinical with chemicals, organic or other consumable supplies, field trip costs, or support services required	Course	\$7 - \$42 / course *NSWx	\$7 - \$42 / course *NSWx	
b)	Applied lab in natural science, health, or other lab with computer simulation, software/access, safety issues, other consumable supplies, and /or support services required	Course	\$2 - \$8 / course *NSDx	\$2 - \$8 / course *NSDx	
c)	Specially accredited curricula (e.g. allied health, FDLE, etc.) with special assessment or commercial testing required	Course	\$45 / course HTL	\$45 / course HTL	
d)	Applied lab/clinical in allied health or other specialized curricula with instruments, tools, supplies and/or support services required for skills/competencies	Course	\$10 - \$60 / course *HTHx	\$10 - \$60 / course *HTHx	
e)	Class taught in computer lab with required software and supplies	Course	\$12 - \$30 / course *CLCx	\$12 - \$30 / course *CLCx	\$5 - \$30 / course *WFDx
					\$5 - \$30 / course *WFDx
f)	Class taught in computer lab with required special software, supplies and/or support services	Course	\$10 - \$50 / course *CLSx	\$10 - \$50 / course *CLSx	\$5 - \$30 / course *WFDx
					\$5 - \$30 / course *WFDx

Northwest Florida State College
Lab/Special Fees Schedule
Fiscal Year 2011-2012

ATTACHMENT II - B

FEE BASIS		Applicable to course or section	Course Type		
			College Credit and College Prep Credit Institutional Credit	Vocational Credit	Continuing Workforce Development
g)	Mechanical/technical applied lab or studio with special tools and supplies	Course	\$5 - \$30 / course	\$5 - \$30 / course	\$5 - \$30 / course *WFDx
			*MSRx	*MSRx	\$5 - \$30 / course *WFDx
h)	Mechanical/technical applied lab or studio with special tools and supplies, and/or support services required	Course	\$10 - \$40 / course	\$10 - \$40 / course	\$5 - \$30 / course *WFDx
			*MSSx	*MSSx	\$5 - \$30 / course *WFDx
i)	Online distance learning class with software, special services or other specialized delivery costs required	Online Course or section	\$9 - \$36 / section *DLCx	\$9 - \$36 / section *DLCx	\$ 27 / section WFDD
j)	Individual applied lessons with special services and support required in the performing arts	Course	\$65 / course MUS		
k)	Additional applied activity costs required for safety, licensure, or accreditation	Course	\$7 - \$35 / course *ASCx	\$16 - \$48 / course *ASVx	\$5 - \$30 / course *WFDx
l)	Additional required miscellaneous consumable supplies, instructional materials, or special services	Course or section	\$5 - \$40 / course	\$5 - \$40 / course	\$5 - \$30 / course *WFDx
			*MISx	*MISx	\$5 - \$30 / course *WFDx
m)	Computer networking, electronics or other specialized technical class with extraordinary software and consumable lab supplies and/or support services	Course	\$15 - \$60 / course *CETx	\$15 - \$60 / course *CETx	

Northwest Florida State College
Lab/Special Fees Schedule
Fiscal Year 2011-2012

ATTACHMENT II - B

FEE BASIS		Applicable to course or section	Course Type		
			College Credit and College Prep Credit Institutional Credit	Vocational Credit	Continuing Workforce Development
n)	Fingerprinting/FDLE Background check	Course	\$47 - \$48.50 / course FGP, FGPE, FGPN	\$47 / course FGP	\$47 / course FGP
o)	Frangible Ammunition Fee	Course	\$360 / course WEA	\$360 / course WEA	\$360 / course WEA
p)	Computerized testing software for individual student assessment required in a given subject/skill area	Course	\$20 - \$60 / course ERI1, PAE1, SAE1	\$20 - \$60 / course ERI1, PAE1, SAE1	
q)	Radiation control badges for student use in radiography lab	Course	\$60 / course RAD2	\$60 / course RAD2	
r)	Fingerprinting and background check fee required for education and/or other specified curricula	Course	\$61 / course FGPO		
s)	BSN health profile testing fee	Course	\$17 / course 1BSN		
t)	Dart-firing Stun Gun Fee	Course	\$42 / course WEA2	\$42 / course WEA2	\$42 / course WEA2
u)	Education Portfolio Fee	Course	\$73.50 / course EP01		
v)	Nursing Education Computerized Student Support Package Fee	Course	\$80 - \$170 / course ATI1, HES1		
w)	EMT/Paramedic/EMS Certification Documentation Fee	Course	\$24 / course ITL1		
x)	Blended/on-line courses delivery and support software (e.g. <i>Tegrity</i> and D2L)	Course or section	\$5 - \$20 / section BDLx		

Northwest Florida State College
 Lab/Special Fees Schedule
 Fiscal Year 2011-2012

ATTACHMENT II - B

FEE BASIS		Applicable to course or section	Course Type		
			College Credit and College Prep Credit Institutional Credit	Vocational Credit	Continuing Workforce Development
y)	Additional applied activity costs required for Paramedic lab and clinical skills	Course	\$80 / course PARA	\$80 / course PARA	
z)	Additional applied activity costs required for EMT lab and clinical skills	Course	\$60 / course EMT	\$60 / course EMT	
aa)	Additional applied activity costs required for Firefighting lab skills	Course	\$110 / course FFT	\$110 / course FFT	
ab)	Field Supervision and Observation Fee	Course	\$8 - \$32 / Course *FLDx		
ac)	Nursing Supply Fee	Course	\$25 - \$150 / course NP1, NP2, NP3		

*Note: Course fees are multiples of the lower bound in the range. Course fee codes are structured such that x represents the number of multiples. i.e., MIS3 is a 3(\$5)=\$15 fee. Upper level course fees follow the same structure, but are differentiated by having the number precede the alphabetical designator. i.e., MIS3 becomes 3MIS for upper level classes.

Rev. 3/12/01 for 2002-01, Rev.4/15/02 for 2002-03; revised for 2003-04; revised May 2004 for 2004-05; revised April 2005 for 2005-06, revised April 2006 for 2006-07; 3/7/07 for 07—09 fee; Rev. 3/9/07 for 2007-08; Rev.5/12/2008 for 2008-09; Rev. 5/6/09 for 2009-2010; Rev. 6/6/11 for 2011-2012

**NORTHWEST FLORIDA STATE COLLEGE
TESTING FEES
FISCAL YEAR 2011-2012**

TEST DESCRIPTION	FEE
<p style="text-align: center;">General Educational Development Test (GED)</p> <p>The GED Tests are developed by the American Council on Education to enable persons who have not graduated from high school to demonstrate the attainment of developed abilities normally acquired through completion of a high school program of study.</p>	<p>\$70.00 Individual subtests \$14 Writing subtest \$16</p>
<p style="text-align: center;">College Level Examination Program (CLEP)</p> <p>Tests are available in various subject areas. Provides a reliable and effective means for colleges to grant credit by examination.</p>	<p>\$15.00 (Each student must also pay a \$77 fee payable to CLEP for each exam)</p>
<p style="text-align: center;">DSST Exams (formerly DANES)</p> <p>Tests are available in various subject areas. Provides the opportunity to receive college credit for learning acquired outside the traditional college classroom.</p>	<p>\$15.00 (Each student must also pay a 80 fee payable to Prometric for each exam)</p>
<p style="text-align: center;">Comprehensive Examination Testing Fee</p> <p>Eligible students may earn credit in designated vocational and college credit courses. The comprehensive examination is intended to verify skills and knowledge acquired through prior learning experiences and is available for designated courses.</p>	<p>\$85.00</p>
<p style="text-align: center;">Test of Adult Basic Education (TABE)</p> <p>Tests skills and competencies in areas of reading, mathematics, and language. No fee is charged for NWFSC students. Non NWFSC students must pay testing fee.</p>	<p>\$15.00</p>
<p style="text-align: center;">Florida Basic Abilities Test (FBAT)</p> <p>Tests job related critical thinking skills specific to Corrections Academy and Law Enforcement Academy.</p>	<p>\$35.00</p>

**NORTHWEST FLORIDA STATE COLLEGE
TESTING FEES
FISCAL YEAR 2011-2012**

TEST DESCRIPTION	FEE
Distance Learning Test Administration Students needing test administration for distance learning education courses, other than NWFSC courses, must pay testing fee and can participate on a space available basis.	\$30.00
Microsoft Office Specialist Certification (MOS) No fee is charged for NWFSC Students enrolled in a CTE program. Non NWFSC students must pay testing fee.	\$62.80(per section)
Certiport Internet and Computing Core Certification (IC3) No fee is charged for NWFSC Students enrolled in a CTE program. Non NWFSC students must pay testing fee.	\$22.18(per section)

**NORTHWEST FLORIDA STATE COLLEGE
OTHER MISCELLANEOUS CHARGES
FISCAL YEAR 2011-2012**

Description	Fee
Student Access Card Charge Per Term	\$ 15.00
Student and Employee Access Card Replacement within three years of original issue. Employees with new position title may receive a replacement card at no charge.	\$ 15.00
Child Development Center Security Access Card Replacement	\$ 20.00
Reinstatement Charge Students Requesting Reinstatement into Class after an Administrative withdrawal for late Payment or Non-Payment of Loans, Deferments and Dishonored Checks will be Charged a Reinstatement Fee.	\$ 25.00
Returned Check Charge	\$ 25.00
Parking Fines Per Violation	\$ 25.00
Boot Removal: Boots Will Be Placed On Vehicle Tires For The Following. 1. The Fourth Violation Of Parking In An Unauthorized Parking Space. 2. The First Violation Of Parking On The Grass, In A Fire Lane, Or Unauthorized Parking In A Handicapped Space.	\$ 25.00
Library	
Fine (Failure to return an item on time)	\$ 0.20
Lost Book Charge (Failure to return an item)	
Actual cost of replacement / or	\$ 25.00
and processing fee	\$ 5.00

NORTHWEST FLORIDA STATE COLLEGE

Operating Budget Fiscal Year 2011-2012

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III-A: Instructional Personnel

**NORTHWEST FLORIDA STATE COLLEGE
2011 - 2012 Employment/Compensation Provisions
NINE-MONTH INSTRUCTIONAL PERSONNEL**

Each faculty member shall be obligated for nine (9) months of full-time service in accordance with the provisions of the payroll calendar for 2011-2012 and his/her individual contract.

BASIC CONTRACTS

The basic contractual obligation for a full-time, nine-month faculty member is thirty-four (34) hours per week in the fall and spring semesters. At least twenty-five (25) of those hours must be student contact hours, of which at least fifteen (15) must be classroom/instructional hours. The remaining nine (9) hours will be devoted to other professional activities. Satisfaction of the fifteen (15) hour classroom/instructional hour obligation is defined as a 100% (1.0) load obligation and is further defined by course load factors, a list of which is maintained in the Office of the Vice President - Academic Affairs. For other full-time, nine-month faculty members, including counselors and librarians, the basic contractual obligation is thirty-four (34) hours per week of professional duties, which may include a teaching assignment. Persons teaching less than the basic contractual obligation shall be considered part-time, except for designated Board approved "half-time" or other pro-rata positions requiring a minimum of eight (8) classroom/instructional hours or its assigned equivalent.

Any and all instructional personnel are assignable to appropriate college credit, vocational credit, college prep credit and noncredit courses, or to combinations of such courses to meet the needs of the comprehensive program to which the College is committed. Should there be a mix of instructional and instructional service equivalent obligations within the contract of a faculty member, the pro-rata distribution of contract obligations of time for the respective functions and the pro-rata distribution of salary to the respective functions will be determined by the Vice President - Academic Affairs in cooperation with any other relevant administrator in accordance with the criteria and guidelines on file in the Office of the Vice President - Academic Affairs. Should the pro-rata classroom teaching portion of such a contract be less than fifty percent (50%) of a normal teaching load and the remaining assignment is other than instructional service equivalent, the position will cease to be instructional and will be reclassified accordingly.

After consideration of the recommendations of the pertinent division director or department chair, class assignments for each faculty member shall be made by the Vice President - Academic Affairs in the manner which best meets the needs of students and the College. Full-time class loads shall be assigned as appropriate according to the instructional load determination formula.

Recommendations for assignment by the District Dean - Student Services, as appropriate, of obligations to designated sports and/or student activities, shall be reviewed and calculated into the instructor's load (including any overload) by the Vice President - Academic Affairs (in accordance with the activity load procedures). Compensation shall be either on an equivalent hour basis as part of the basic, supplemental, or part-time load assignment, or as a lump sum supplement as recommended by the District Dean - Student Services, endorsed by the Vice President - Academic Affairs and approved by the President.

Teaching by any full-time Northwest Florida State College employee of courses for other educational institutions which are the same as (or equivalent to) courses taught by Northwest Florida State College (or activity involved in the generation or implementation of such courses) is considered a conflict of interest unless authorized in advance by the President or his designee and, therefore, subjects the person so doing to a choice of discontinuance of employment by Northwest Florida State College or to termination of such outside employment. Acceptance by any Northwest Florida State College personnel of any personal or financial benefit or gain (direct or indirect) from any course offering or activity of the College in any form other than compensation according to established College compensation provisions is a conflict of interest. Likewise, any use of College equipment, property, work time, or the work time of any College personnel, in any way, for activities which will lead to or result in any personal or financial benefit or gain shall be considered improper (except for honoraria authorized in advance by the President on recommendation of the relevant administrator). Establishment of the fact of any such conflict(s) of interest or impropriety shall subject that person to discontinuance of employment by Northwest Florida State College.

FACULTY SCHEDULES AND WORK WEEK

Individual weekly schedules shall be established jointly each semester by each full and half-time faculty member in cooperation with his or her division director or department chair (with the Academic Dean as appropriate in the case of division directors and department chairs) as follows. Each Fall and Spring semester, a final copy of each full-time and half-time faculty member's weekly schedule, signed by the faculty member and the appropriate supervisor, shall be filed with the division/department and the Office of the Vice President - Academic Affairs according to the deadlines established by the Vice President - Academic Affairs. Each department shall maintain a roster of part-time (adjunct) faculty members teaching during the term and the hours and manner in which the faculty members are available to assist students.

Full-Time Faculty Members

Sufficient time to constitute the instructor's full-time obligation consisting of a minimum of 34 scheduled hours per week shall be distributed appropriately throughout each week, and shall contain a minimum of 25 classroom contact hours and posted office hours available to students each week. Office hours shall be scheduled during normal college operating hours and at such time as will maximize accessibility for students. The remaining 9 hours weekly which relate to a basic teaching load may be devoted to any combination of other professional duties such as scheduled office hours,

obligations for committee work, department meetings, general or specific faculty meetings, class preparation, advising, academic research, approved community outreach special occasion obligations, etc. at the most appropriate location(s). Distance learning, blended, or other non-traditional classes may be included as part of the regular full-time obligation as determined by the Vice President - Academic Affairs. If reassignments or non-traditional classes are used to meet the full-time obligation, the faculty member must still schedule a minimum of 34 hours per week. Unless approved in advance by the Vice President - Academic Affairs, the minimum 34 hours shall be scheduled across the usual Monday through Friday work week. Class hours for any supplemental assignment shall be in addition to the 34 weekly hours required for the basic load during Fall and Spring semesters; for example, a supplemental load of 3 credit hours requires at least 3 scheduled weekly contact hours beyond the minimum 34 weekly hours. Supplemental assignments in distance learning format must be completed outside the 34 weekly hours.

During the hours which constitute the 34 hour full-time obligation to the College, the faculty member shall be conveniently and promptly accessible to students for assistance and advisement and to other College personnel for general conduct of College business. The faculty member's written weekly schedule shall show at least 34 scheduled hours. Normally these hours are scheduled over the five-day period Monday through Friday; however, in certain cases the hours may be scheduled over a four-day period, per guidelines maintained in the Office of the Vice President.

Half-Time Faculty Members (as approved by the President)

Sufficient time to constitute the instructor's obligation consisting of a minimum of 17 scheduled hours per week for half-time (based on 34 hours full-time) shall be distributed appropriately throughout each week, and shall contain as a minimum 13 classroom contact hours and posted office hours (minimum of eight [8] in scheduled classes) available to students each week. Office hours shall be scheduled during normal college operating hours and at such times as will maximize accessibility for students. Distance learning, blended, or other non-traditional assignments may be included as part of the regular half-time obligation as determined by the Vice President - Academic Affairs. The remaining four (4) weekly hours relating to the basic load may be scheduled in the same manner as specified above for full-time faculty members. The faculty member's weekly schedule shall show at least 17 scheduled hours over a minimum of two (2) work days per week.

If reassignments or non-traditional classes are used to meet the half-time obligation, the faculty member must still schedule at least 17 hours per week. Credit hours or equivalents above the minimum eight (8) for a half-time position will be contracted on a supplemental basis and must be completed outside the regular 17 hour work week. Contracted semester credits for half-time positions, regardless of the number of supplemental credits, do not accrue toward continuing contracts.

During the hours which constitute the 17 hour half-time obligation to the College, the faculty member shall be conveniently and promptly accessible to students for assistance and advisement and to other College personnel for general conduct of College business. The faculty member's written weekly schedule shall show at least 17 scheduled hours.

Part-Time Faculty Members

All part-time faculty members, including full-time employees teaching classes on a supplemental load basis during the fall, spring, and summer, shall provide time outside of class for assisting students. Ideally, such time shall be scheduled immediately prior to or following the scheduled class(es) and at the same teaching location. If such scheduling is not feasible, the faculty member may arrange with the appropriate supervisor to fulfill this obligation through alternate means such as e-mail and/or individual student appointments.

LEAVES OF ABSENCE

All absences shall be covered by appropriate leave ***approved in advance*** (other than absences resulting in the use of Sick Leave) in accordance with the procedures, deadlines, and policies contained in the Personnel Handbook. Any and all TDY's or leaves shall (per Board Policy and FAC Rules) be specifically approved by the President or his designee. Recommendations for TDY's or leaves for instructional personnel are made by the appropriate Academic Dean, Division Director or the Department Chair and the Vice President - Academic Affairs, or Vice President - Community Relations, as appropriate. Such requests and recommendations are expected to be made on a timely basis to allow ample time to meet deadlines for travel reservations, preferred-rate hotel/motel reservations, registration details, etc., and to enable implementation of approval procedures. It should be noted especially that ***absence from the two-county district*** during an instructor's obligated hours requires appropriate leave or TDY to protect the employment status, perquisites, and interests of the employee. Voluntary leave (personal, professional, etc.) shall be taken at the ***mutual convenience*** of the College (as judged by the Vice President - Academic Affairs on recommendation from the appropriate Dean, Division Director or the Department Chair) and the instructional staff member involved. Should a person be on a schedule other than a regular 5-day work week, calculation of any leave time shall be appropriately pro-rated.

HEALTH AND LIFE INSURANCE BENEFIT PROGRAM

The premium for single-rate coverage for any full-time employee approved by the Board for benefits who elects to participate in the College group health plan will be paid by the College. Premiums for life insurance for such persons will be paid by the

College at two times the employee's current salary rate (rounded to the nearest thousand). Persons filling authorized half-time or other pro-rata positions are also entitled to these benefits.

SUPPLEMENTAL AND PART-TIME CONTRACTS

At the option of the College, a separate contract may, upon recommendation of the Vice President - Academic Affairs, as appropriate, be drawn with full-time and half-time personnel including qualified twelve-month contract personnel, for a duration of less than nine months (either within or outside of their contract period) for provision of instructional services or other authorized services over and beyond their basic contract. Determination of such assignments will be based on qualifications, interest, the need for such services, and the best interests of the students and the College. Such assignments shall have prior approval by the President or his designee.

Supplemental and part-time instructional personnel are paid per the Adjunct and Supplemental Personnel Pay Rate Schedule, according to the classification of the teaching assignment. When noncredit, college, vocational, or prep courses are taught in combined form, classification of the assignment for payroll purposes will be determined by the Vice President - Academic Affairs in accordance with guidelines on file in the Office of the Vice President - Academic Affairs. Part-time and supplemental instructional personnel shall not be permitted to exceed the number of semester and/or contact hours in their contracts except under extenuating circumstances; advance approval from the Vice President – Academic Affairs is required.

Instructional personnel on part-time teaching contracts (including supplemental contracts) shall be obligated to set up appointments to meet with students outside of class time and to arrange for appropriate scheduled conference times which will be established by joint action of the faculty member and the Dean, Division Director or the Department Chair for the purpose of assisting and advising students at mutually appropriate locations and times convenient to the student(s) whom they teach and serve. Ideally, such activities will be scheduled immediately before or after classes and at the same location. The supplemental office hours and class hours for full-time and half-time faculty shall be in addition to the 34 hours and 17 hours, respectively, required for basic instructional loads during Fall and Spring semesters. Supplemental contact hours for twelve-month contract personnel are, likewise, in addition to their minimum required 37.5 weekly contact hours. A copy of the scheduled class and conference hours, as approved by the Dean, Division Director or the Department Chair, shall be filed with the Vice President - Academic Affairs.

Part-time instructional personnel shall be limited to twelve (12) semester hours including semester hour equivalents, 360 non-credit hours, or equivalent combination. Exceptions to these limits may be made under extenuating circumstances; advance approval from the Vice President - Academic Affairs is required.

Within the Faculty Member's Regular 9-Month Contract Period

Instructional personnel who are assigned a full-time or half-time nine-month teaching load (as defined under Basic Contracts) shall be eligible for supplemental contract assignments based upon that portion of the total load which exceeds 100 percent or appropriate distribution of a full load (15 credits or equivalent load for full-time and 8 credits or equivalent for half-time). The excess percentage shall be converted to the appropriate number of credits or equivalent for pay determination purposes at supplemental contract pay rates. Should a faculty member have less than a full load, any supplemental contract arrangement will be on the basis of the percentage of the obligations that will, in fact, be over and above a full teaching (or instructional equivalent) assignment that equates to the appropriate full or half-time contract. Supplemental contracts issued to full-time or half-time faculty members during the nine-month contract for obligations beyond the regular load shall not exceed twelve (12) credits (or equivalent) during any semester unless approved in advance by the Vice President - Academic Affairs and the President. Exceptions to this maximum are made only under unique or extraordinary circumstances. Any assignments above nine (9) credits (or equivalent) require **advance** approval by the Vice President - Academic Affairs. Supplemental assignments in asynchronous distance learning format shall be included in the calculation of the twelve (12) credit maximum; such credits will accrue at the same rate applied to traditional classroom instruction. Calculation of the maximum load is independent of the calculation of compensation for such classes. Normally the maximum load calculation is determined independent of reassigned time. Additional guidelines are maintained by the Vice President - Academic Affairs.

Outside of the Faculty Member's Regular 9-Month Contract Period

Regular full and half-time instructional personnel (persons who have been on 9-month contract prior to Summer semester of each year and who have commitments for teaching on full or half-time contracts in the subsequent academic year) shall be given first priority for supplemental teaching contracts during Summer semester. Normally, supplemental contracts issued during Summer semester shall not exceed twenty-four (24) semester hours or equivalent in total for Terms I, II, III and all other abbreviated terms of the Summer semester. Distance Learning supplemental assignments shall be included in the maximum summer load calculations in the same manner as used during the regular 9-month contract period. The Vice President - Academic Affairs shall determine the loads within these guidelines. Assignments of any loads in excess of these guidelines (which would occur only because of unique, unavoidable circumstances) shall be approved **in advance** by the Vice President - Academic Affairs. All full and half-time, regular nine-month faculty members who elect to teach during Summer semester, Terms I, II, III or other abbreviated terms are classified as Supplemental Faculty Members-and will be paid as such.

COMPENSATION

Full-Time 9-Month Instructional Personnel and Department Chairs

Faculty are initially assigned a salary within the appropriate level based upon the following criteria:

1. The minimum salary within the level is the base salary for the position;
2. Three percent of the base salary may be granted for each year of prior experience up to a maximum of ten (10) years. However, the maximum allowable experience shall be reduced by one year for every year within the past 10 years that the College was unable to award a faculty salary increase.

The initial placement shall be recommended by the Human Resources Office in terms of relevance of the experience background of the faculty member to his/her assignment at Northwest Florida State College, and any allowance for experience outside of the educational frame of reference (for relevant work experience) is normally assessed on a 2-to-1 ratio.

Salary Adjustments: Current employees on continuing contract or whose annual contract is renewed are eligible for an annual increase in salary in those years in which an increase is awarded, up to the maximum salary for the assigned level.

Lump Sum: Upon recommendation of the President and at the discretion of the Board of Trustees, a non-recurring salary increase to all eligible employees may be awarded at any time during the fiscal year, contingent upon available funds. This non-recurring salary increase may be in addition to or in lieu of a regular salary increase.

Faculty attaining the next level of education through completion of approved coursework at a regionally accredited postsecondary institution will be compensated as follows:

<u>Degree Level</u>				<u>Increase in Current Salary</u>	<u>Non-recurring Bonus on Current Salary *</u>
From	Bachelor's	to	Master's	6%	3%
From	Master's	to	Master's Plus	3%	3%
From	Master's Plus	to	Doctorate	3%	5%

* Full-time 9-month Instructional Personnel and department Chairs hired after July, 2011 are not eligible for the non-recurring bonus on current salary.

9-MONTH FACULTY SALARY RANGE

<u>Classification</u>	<u>Minimum - Maximum</u>
Bachelor's degree or less	\$35,959.00 - \$71,643.00
Master's degree	\$38,116.00 - \$75,942.00
Master's degree plus 30 or Specialist	\$39,260.00 - \$78,220.00
Doctorate	\$40,437.00 - \$80,567.00

Annual salary shall not exceed the maximum for the range, regardless of adjustment.

Nine-month contract faculty members shall be obligated to the work days specified in the annual Payroll Calendar. Nine-month contract librarians and counselors are obligated to work the number of days specified in the payroll calendar; however, the schedule (dates) of those days shall be determined by the supervisor and Vice President - Academic Affairs in consultation with the librarian or counselor. The schedule shall be designed to meet the best interest of the college and students.

Distance Learning and Other Non-Traditional Instructional Options

Distance Learning and other non-traditional instructional options include on-line, ITFS, audio, video, text-based, simulcast, blended, and work-based instructional modes. Compensation for courses delivered in these options is paid according to the following chart. Faculty members who are assigned courses in these formats are responsible for maintaining comparable quality instruction for students on-site or at remote locations. Further, faculty members are expected to be accessible to students by telephone, e-mail, and office hours and to respond promptly to student inquiries. Faculty members assigned to simulcast, internship, and selected forms of distance learning must meet additional responsibilities associated with the mode of instruction. Additional definitions, as well as teaching responsibilities for each mode of instruction, are maintained in the Office of Instructional Services. Additional guidelines regarding workload obligations and distance learning/non-traditional instruction are maintained in the Office of Instructional Services.

COMPENSATION FOR DISTANCE LEARNING INSTRUCTION				
<p>Compensation = (per student rate) x (number of paid student enrollments) x (number of credits in the course) up to seventeen (17) students.</p> <p>At the eighteenth student, the compensation shall equal the compensation for teaching the class in the traditional format.</p> <p>Compensation shall remain at the eighteen-student level until the paid enrollments exceed the course cap, at which time the per pupil compensation will resume for each additional enrollment until the next cap is reached. A list of individual course caps is maintained in the Office of Instructional Services.</p>				
Supplemental Distance Learning Teaching Assignment Pay Rate				
	Doctorate	Master's Plus	Master's	Bachelor's
Per student	\$39.94	\$37.14	\$36.57	\$32.45
Adjunct Distance Learning Teaching Assignment Pay Rate				
	Doctorate	Master's Plus	Master's	Bachelor's
Per student	\$37.33	\$34.94	\$34.67	\$30.28

Division Director/Department Chair Reassigned Time

In recognition of their obligations and services as instructional leaders, Department Chairs on 9-month contracts shall receive one or more semester hours of reassigned time annually. The number of semester hours of reassigned time shall be determined by the Vice President - Academic Affairs and shall be commensurate with the extent of supervisory and programmatic responsibilities associated with the department. The semester/term(s) in which the reassigned time is awarded shall be mutually determined by the Vice President - Academic Affairs and the department chair.

The President shall have the authority to compensate full or part-time instructional personnel on the appropriate credit or contact hour rate for teaching, developing and working in selected noncredit courses such as workshops and seminars, and for curriculum development, special projects, or other similar activities.

Other Provisions

Equivalent credits for noncredit courses and activities for pay purposes are determined by the Vice President - Academic Affairs and computed on the basis of the appropriate credit to contact hour relationship.

When enrollment is less than the minimum guideline for a given class, the Vice President - Academic Affairs shall have the authority to apply the distance learning compensation formula and/or to combine classes to reach an equivalent minimum class size.

Compensation for applied lessons in the performing arts and for selected indirect supervision internships/preceptorships may be determined on a pro-rata basis, depending on student enrollments.

Note: The President shall have the authority to freeze salaries of personnel or to reclassify personnel when changes in assignments or in operational or organizational circumstances necessitate, with the understanding that the compensation of such affected persons may: (1) be reduced or (2) be frozen at the specified salary rate until circumstances make removal of the freeze feasible or until a reclassified person regains the appropriate pay level under a new classification. Such freezes and/or reclassifications shall be reported to the Board of Trustees for confirmation and approval. Should a reclassification provide advancement in classification for a person, his/her compensation shall be appropriately advanced.

Instructional personnel are exempt from the provisions of the Fair Labor Standards Act.

Associate Faculty Workshop

Associate faculty members may be invited to attend workshops throughout the year. Associate faculty attending may receive a stipend up to \$50 for their participation.

CLASSIFICATION FOR PAY PURPOSES

Full-time instructional Faculty, Counselors, and Librarians are classified in four levels depending upon the education attained in the field of assigned responsibility. Accommodation of the breadth of experience and professional preparation represented among the instructional personnel is provided for by the following structural arrangement within the salary schedule. Classification for pay purposes shall be based on official documents/transcripts on file in the Human Resources Office effective with the next semester.

Doctorate Earned Doctorate with a field of specialization relevant to the faculty member's current specific assignment or projected assignment at Northwest Florida State College.

Master's Plus 30 Educational Specialist with a field of specialization relevant to the faculty member's present specific assignment at Northwest Florida State College; Master's Degree plus one year or more (no less than 30 semester hours) confirmed as a further graduate degree or its equivalent (Master's plus LLB, or a special program of graduate studies confirmed by the President of the College on recommendation of the Vice President - Academic Affairs as an acceptable substantive contribution to the qualifications of the faculty member) in a field of specialization relevant to his/her present specific assignment or projected assignment at Northwest Florida State College.

Master's Earned Master's Degree in a field of specialization relevant to the faculty member's present specific assignment or projected assignment at Northwest Florida State College, or its equivalent by virtue of specialized training and experience which is judged by the President of the College, on recommendation of the Vice President - Academic Affairs, to be in a field of specialization relevant to the faculty member's present specific assignment or projected assignment at Northwest Florida State College.

Bachelor's Earned Bachelor's Degree in a field of specialization relevant to the faculty member's present specific assignment or projected assignment at Northwest Florida State College; or related work experiences in the field, professional licensure and certifications, honors and awards, continuous documented excellence in teaching, or other demonstrated competencies and achievements that contribute to effective teaching and student learning outcomes; approved by the President upon recommendation of the appropriate principal administrator.

Contracts

Annual Contract May be granted for a one-year period only.

Continuing Contract May be granted to instructional personnel in a regular full-time instructional position. Such status must be non-probationary after the third year of continuous, efficient, full-time active service at Northwest Florida State College, recommended by the President and approved by the Board of Trustees.

SUPPLEMENTAL TEACHING ASSIGNMENT PAY RATES FY 2011 – 2012				
Course Type	Doctorate	Masters + 30	Masters	Bachelors
College Credit	\$719 per credit	\$668 per credit	\$658 per credit	\$584 per credit
Vocational Credit (Theory/Didactic)	\$48.02 per contact hour	\$44.60 per contact hour	\$43.90 per contact hour	\$38.89 per contact hour
Vocational Credit (Clinical, Lab, or Practicum)	\$719 per credit	\$668 per credit	\$658 per credit	\$584 per credit
College Preparatory Credit	\$48.02 per contact hour	\$44.60 per contact hour	\$43.90 per contact hour	\$38.89 per contact hour
Adult Basic Education (non-credit)	\$22.09 per contact hour	\$20.14 per contact hour	\$ 19.72 per contact hour	\$18.01 per contact hour
ESOL (non-credit)	\$22.09 per contact hour	\$20.14 per contact hour	\$19.72 per contact hour	\$18.01 per contact hour
GED Preparatory (non-credit)	\$22.09 per contact hour	\$20.14 per contact hour	\$19.72 per contact hour	\$18.01 per contact hour
Vocational Preparatory (non-credit)	\$22.09 per contact hour	\$20.14 per contact hour	\$19.72 per contact hour	\$18.01 per contact hour
Prime Time, Recreation and Leisure (non-credit)	\$22.09 per contact hour	\$20.14 per contact hour	\$19.72 per contact hour	\$18.01 per contact hour
Continuing Workforce Education, Librarians, Institute for Professional Development, Clinical Specialist, Corporate Training (non-credit)	-----\$17.16 - \$45.72 per contact hour----- (Placement within range determined in accordance with criteria on file in the Office of the Vice President - Academic Affairs)			

ADJUNCT TEACHING ASSIGNMENT PAY RATES FY 2011 – 2012				
Course Type	Doctorate	Masters + 30	Masters	Bachelors
College Credit	\$672 per credit	\$629 per credit	\$624 per credit	\$545 per credit
Vocational Credit (Theory/Didactic)	\$44.76 per contact hour	\$41.84 per contact hour	\$41.60 per contact hour	\$36.35 per contact hour
Vocational Credit (Clinical, Lab, or Practicum)	\$672 per credit	\$629 per credit	\$624 per credit	\$545 per credit
College Preparatory Credit	\$44.76 per contact hour	\$41.94 per contact hour	\$41.60 per contact hour	\$36.35 per contact hour
Adult Basic Education (non-credit)	\$22.01 per contact hour	\$20.14 per contact hour	\$ 19.64 per contact hour	\$18.00 per contact hour
ESOL (non-credit)	\$22.01 per contact hour	\$20.14 per contact hour	\$ 19.64 per contact hour	\$18.00 per contact hour
GED Preparatory (non-credit)	\$22.01 per contact hour	\$20.14 per contact hour	\$ 19.64 per contact hour	\$18.00 per contact hour
Vocational Preparatory (non-credit)	\$22.01 per contact hour	\$20.14 per contact hour	\$ 19.64 per contact hour	\$18.00 per contact hour
Prime Time, Recreation and Leisure (non-credit)	\$22.01 per contact hour	\$20.14 per contact hour	\$ 19.64 per contact hour	\$18.00 per contact hour
Continuing Workforce Education, Librarians, Institute for Professional Development, Clinical Specialist, Corporate Training (non-credit)	-----\$17.14 - \$42.63 per contact hour----- (Placement within range determined in accordance with criteria on file in the Office of the Vice President - Academic Affairs)			

**III-B: Executive/Administrative/Managerial/Twelve Month Instructional/
Professional/Technical and Supervisory**

**NORTHWEST FLORIDA STATE COLLEGE
2011-2012 Employment/Compensation Provisions
EXECUTIVE / ADMINISTRATIVE / MANAGERIAL
AND
TWELVE-MONTH INSTRUCTIONAL, PROFESSIONAL, TECHNICAL AND SUPERVISORY**

All employees shall be obligated for twelve (12) months of full-time service in accordance with the provisions of the payroll calendar for 2011-2012 and his/her own individual contract.

The work obligation for employees shall be 37½ hours per week (normally 7½ hours per day, Monday through Friday), exclusive of one (1) hour per day for lunch. Employees are obligated to be present at their work assignment locations on each day of their contract period unless on appropriate leave or TDY (as defined and set forth in the Personnel Handbook). Since the accomplishment of the mission of the College in serving its clientele places highly varied demands and pressures upon each professional person involved in accomplishing that mission, daily schedules shall be established jointly by each such person and his/her supervisor.

Personnel in this category may be assigned instructional or instructional related responsibilities as a part of or in addition to the 37½ weekly hours required for the basic contract. Teaching responsibilities included as a part of the basic contract and supplemental instruction performed in addition to an employee's full-time assignment shall be authorized only by the President upon recommendation by the Vice President - Academic Affairs. Any such assignments shall be governed by the instructional salary schedule principles and provisions as they relate to instructional requirements. Compensation for supplemental instruction shall be governed by the instructional salary schedule rates for such instruction. Personnel holding continuing contract status will maintain that status, thus honoring contracts previously made with those employees.

Personnel of academic programs may receive a specified number of hours release time each semester (Fall, Spring, Summer) depending upon responsibilities as approved by the Vice President - Academic Affairs.

For full-time Northwest Florida State College employees, teaching of courses for other institutions of higher education which are the same as (or equivalent to) courses taught by Northwest Florida State College (or activity involved in the generation or implementation of such courses) is considered a conflict of interest unless authorized by the President or his designee and, therefore, subjects the person so doing to a choice of discontinuance of employment by Northwest Florida State College or to termination of such outside employment.

Acceptance by any Northwest Florida State College personnel of any personal or financial benefit or gain (direct or indirect) from any course offering or activity of the College in any form other than compensation according to established College compensation provisions is a conflict of interest. Likewise, any use of College equipment, property, or work time of any College personnel, in any way, for activities which will lead to or result in any personal or financial benefit or gain shall be considered improper (except for honoraria authorized in advance by the President on recommendation of the relevant administrator). Establishment of the fact of any such conflict(s) of interest or impropriety shall subject that person to discontinuance of employment by Northwest Florida State College.

COMPENSATION

Personnel shall be compensated in accordance with the attached schedule and paid in accordance with their employment letter and the payroll calendar. Salaries shall be recommended by the President based on educational background, experience, and position requirements to his/her assignment at Northwest Florida State College. The base may be appropriately reduced for contracts of less than 12-months upon approval of the President.

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

All classifications in this salary schedule are exempt from the provisions of the Fair Labor Standards Act.

NOTE: The President shall have the authority to freeze salaries of personnel or to reclassify personnel when changes in assignments or in operational or organizational circumstances necessitate; with the understanding that the compensation of such affected persons may: (1) be reduced or (2) be frozen at the specified salary rate until circumstances make removal of the freeze feasible or until a reclassified person regains the appropriate pay level under a new classification. Such freezes and/or reclassification shall be reported to the Board of Trustees for confirmation and approval. Should a reclassification provide advancement in classification for a person, his/her compensation shall be appropriately advanced.

A special supplement up to \$7,500.00 may be awarded to the District Dean, Mattie Kelly Arts Center for non-college/non-instructional activities, if funds are available by the Northwest Florida State College Foundation. Appropriate fringes will apply.

HEALTH AND LIFE INSURANCE BENEFIT PROGRAM

The premium for single-rate coverage for any full-time employee approved by the Board, who elects to participate in the College group health plan, will be paid by the College. Premiums for life insurance for such persons will be paid by the College at two times the employee's current salary rate (rounded to the nearest thousand).

SENIOR MANAGEMENT SERVICE CLASS IN THE FLORIDA RETIREMENT SYSTEM

The President is authorized to designate selected Executive/Administrative/Managerial positions for inclusion in the senior management service class of the Florida Retirement System. Positions designated must meet all criteria established by Florida Statutes.

ANNUITY BENEFIT PROGRAM

Personnel classified as Executive/Administrative/Managerial (EAM) or Supervisory/Professional/Technical/Instructional shall be eligible to participate in an advanced payment annuity program. The employee may have an annuity payment and applicable FICA pertaining to the annuity payment paid each July out of his/her annual salary, up to the maximum allowable tax-free deduction for a calendar year under IRS Rules and Regulations. The balance of the employee's salary shall then be paid in twelve equal installments. An employee who participates in the advanced payment annuity program shall be obligated to refund to the College the appropriate portion of any advanced payment, if the termination occurs prior to the end of the contracted employment period.*

LUMP SUM

Upon recommendation of the President and at the discretion of the Board of Trustees, a non-recurring salary increase to all eligible employees may be awarded at any time during the fiscal year, contingent upon available funds. This non-recurring salary increase may be in addition to or in lieu of a regular salary increase.

***Current participating employees may continue in the program; new hires after July, 2011 are not eligible.**

FY 2011-2012 COMPENSATION - EXECUTIVE / ADMINISTRATIVE / MANAGERIAL

	<u>Minimum</u>	<u>Maximum</u>
Vice Presidents	\$95,000	\$144,000

COMPENSATION - SUPERVISORY, PROFESSIONAL, TECHNICAL AND INSTRUCTIONAL POSITIONS

<u>CLASSIFICATION A</u>	\$80,000	\$123,000
Associate Vice President		
District Dean - Student Services/Athletic Director		
District Dean - Mattie Kelly Arts Center		
<u>CLASSIFICATION B</u>	\$70,000	\$103,000
Dean		
<u>CLASSIFICATION C</u>	\$50,000	\$103,000
Center Director		
Database Administrator		
Director – Early Childhood Education		
Director – Research and Learning Resources Services		
Director – College Advancement & Foundation		
Division Director – Administrative		
Division Director – Instructional		
Senior Programmer/Analyst		
Software Engineer		
Systems Programmer		
<u>CLASSIFICATION D</u>	\$40,000	\$74,984
Associate Director - College Advancement & Foundation		
Business Office Manager/Analyst		
Controller		
Coordinator of Enrollment Services and Testing		
Coordinator – Institutional Research		
Counselor		
Dental Assisting Program Director		
EMS & Fire Science Program Director		
Director - Auxiliary Services		
Librarian		
Head Coach		
Network Administrator		
Professional Services		
Telecommunications Administrator		
<u>CLASSIFICATION E</u>	\$20,000	\$41,000
Assistant Coach, Program Coordinator, SQL Analyst		

III-C: Career Services Personnel

**2011-2012 NORTHWEST FLORIDA STATE COLLEGE
CAREER SERVICE SALARY SCHEDULE**

1. The Base Level for twelve-month employment for Pay Level 107 is \$18,003 with a 4% increase for each pay level above the previous pay level. If an employee works a fraction of a year, he/she will be paid at the twelve-month rate on a prorated basis.
2. **New Hiring** - The starting salary for those meeting the minimum qualifications will be at the minimum salary. The President may approve exceptions when an applicant's education and experience related to the position substantially exceed the minimum requirements for the position.

Verification of Experience and Education - Proper verification shall be submitted to the Human Resources Office and shall include the dates of employment, job title, the type of work performed, and an authorizing signature.

3. **Changes in Salary** - Changes in salary will be implemented for the following:

Promotion - A promotion occurs when an employee moves from a position in one classification to a position in a different classification which is a higher pay level. Upon promotion, the employee will receive an increase of 4% for each pay level. In no case will the promotional increase place an employee's salary above the maximum of the assigned pay level.

Demotion - A demotion occurs when an employee moves from a position in one classification to a position in a classification which is assigned to a lower pay level. In the instance of a voluntary demotion requested by an employee, the employee will be placed in the lower pay level. An appropriate salary will be recommended by the appropriate Vice President and the Director of Human Resources; approved by the President. Upon demotion for cause, the employee will be placed on the new level recommended by the appropriate Vice President and the Director of Human Resources; approved by the President. If the current salary is above the maximum of the lower level, the salary will be frozen. No salary increments or general structure increases will be given until the maximum for the new pay level exceeds the salary.

Transfer - A transfer is the assignment of an employee from one position to another within the same classification or pay level. There shall be no salary increase or decrease as a result of a transfer.

ATTACHMENT III - C

Reclassification - Reclassification is defined as changing the class title, duties and responsibilities for a particular position when those duties change substantially. When a reclassification occurs, the employee shall be placed at the new level (see promotion and demotion). Reclassifications may be temporary.

Pay for Work in a Higher Job Classification - In situations where the assignment or scheduling of work requires an employee to perform in a higher level classification to fill a temporary vacancy in an established position, a new rate may be established for the period of temporary assignment. This provision is not to be applied in situations of vacation replacement. An employee must work in the higher classification a minimum of thirty (30) days and not more than six (6) months. After thirty (30) days, pay for the higher classification will be retroactive to the beginning work date. A vacancy of more than six (6) months must be filled through regular advertising procedures, unless approved by the Board of Trustees. The six month period may be extended upon approval of the President. The rate of pay for the temporary assignment will be determined using the guidelines for a promotional increase. If the temporary assignment does not fall within the career service salary schedule, then the rate of pay will be a pro-rata portion of the salary for the vacant position, as recommended by Human Resources and approved by the President.

Educational Attainment - Employees will be eligible to receive an increase of 3% for a degree (associate, bachelor, masters, doctorate) earned in a specific job classification and/or pay level. If the employee receives a higher degree in a higher job classification, the employee will be eligible to receive an increase of 3%.

The additional increase will be granted effective with the first pay period following receipt of the official school transcript by the Human Resources Office.

4. **Longevity Bonus** - One year after an employee's salary reaches the maximum range, they will be eligible for a longevity bonus. The longevity bonus will be made in one payment with the first paycheck of a new fiscal year (July). The bonus will be equal to the college's annual increase. Bonuses are contingent upon availability of funds.
5. **Probationary Status** - Newly hired individuals both new to the College and current employees promoted to a different position, will be placed on a mandatory six-month probationary status and shall be subject to termination without recourse at any time during that period of service. The supervisor of the probationary employee shall submit a two-month, four-month, and six-month performance evaluation. The probationary period may be extended up to three times to enable the College and the employee to mutually assess the demands of the job. Any employee in probationary status who receives lower than an overall satisfactory six-month evaluation may be terminated without recourse.

ATTACHMENT III - C

If a current employee receives an overall unsatisfactory performance evaluation during the college's annual evaluation period, the employee will be placed on a mandatory six-month probationary status and shall be subject to termination without recourse at any time during that period of service. The supervisor of the probationary employee shall submit a two-month, four-month, and six-month performance evaluation to the Human Resources Office.

Should the appropriate supervisor feel that a special evaluation is warranted due to problems or concerns regarding the employee's performance, such special evaluations may be conducted at any time upon approval of appropriate Vice President. A special evaluation, if conducted, shall deal only with the problem or concerns which necessitated the evaluation. The supervisor of the probationary employee shall submit a two-month, four-month, and six-month performance evaluation to Human Resources and shall be subject to termination without recourse at any time during that period of service.

6. **Health and Life Insurance Benefit Program** - The premium for single-rate coverage for any full-time employee approved by the Board for benefits who elects to participate in the College's group health plan will be paid by the College. Premiums for life insurance of such persons will be paid by the College at two times the employee's current salary rate (rounded to the nearest thousand). Full-time Career Service employees filling authorized 9-month positions shall have their health/life insurance premiums paid by the College on an annual (12-month) basis.
7. **Part-Time Teaching** - Any part-time teaching done by an exempt Career Service employee in addition to his/her full-time assignment shall be authorized only by the President upon recommendation by the appropriate Vice President/Dean. Any such assignment, and compensation for it, shall be governed by the instructional salary schedule principles and provisions.
8. **Compensation for Exempt Employees:** In extenuating circumstances, an exempt employee may be entitled to a one-time lump sum bonus if she/he is required to work outside the scope of her/his normal working conditions. This bonus must be approved by the President based upon recommendations of the Vice President and immediate supervisor.
9. **Abandonment of Position:** College personnel absent from duty without leave or notification to the College of an emergency shall forfeit compensation for the absence and shall be considered to have abandoned the position and may be subject to dismissal.
10. **Salary Adjustments:** The 12-month salary base may be appropriately reduced for less than 12-months (the compensation shall be an appropriate pro-rata share of the 12-month salary rate) or for less than a full-time position.

ATTACHMENT III - C

11. **Grant positions** shall be determined as outlined in the grant contract with the College or at the recommendation of the grant project director and the approval of the appropriate College administrator. Most grant positions require a probationary period. Classifications are listed separately.

12. **Lump Sum:** Upon recommendation of the President and at the discretion of the Board of Trustees, a non-recurring salary increase to all eligible employees may be awarded at any time during the fiscal year, contingent upon available funds. This non-recurring salary increase may be in addition to or in lieu of a regular salary increase.

**LISTING OF CAREER SERVICE POSITION CLASSIFICATION
BY PAY LEVEL 2011-2012**

Pay Level	Classification	Minimum	Maximum
107	Custodial Worker	\$ 18,003	\$ 28,786
108	Groundskeeper Physical Plant Attendant	\$ 18,723	\$ 29,937
109	Office Assistant/Courier	\$ 19,472	\$ 31,135
110	Senior Custodian	\$ 20,250	\$ 32,380
111	College Store Specialist I Facilities Maintenance Specialist Library Technician I Receiving/Shipping Specialist Senior Groundskeeper Staff Assistant I	\$ 21,060	\$ 33,676
112	Enrollment Services Specialist Events Specialist Library Technician II Bus Driver/Vehicle Maintenance Specialist	\$ 21,903	\$ 35,023
113	Admissions Specialist Athletics/Health & Fitness Assistant College Store Specialist II Early Childhood Specialist Financial Aid Technician Purchasing Support Specialist Staff Assistant II Student Services Specialist Trades Specialist	\$ 22,779	\$ 36,423

Pay Level	Classification	Minimum	Maximum
114	Graphic Designer Learning Lab Technician Skilled Craftsman I Staff Assistant III	\$ 23,690	\$37,880
115	Financial Aid Specialist Fiscal Assistant Food Services Supervisor IT Specialist Library Technician III Payroll Technician Skilled Craftsman II Senior Staff Assistant	\$ 24,638	\$ 39,396
116	Central Receiving/Mail Supervisor College Store Specialist III Computer Lab Specialist Custodial Supervisor Evaluation Specialist Grounds Supervisor Instructional Support Specialist Learning Lab Supervisor Records & Reports Specialist Skilled Craftsman III Technology Support Specialist Transcript Specialist	\$ 25,623	\$ 40,971
117	Network Specialist I Senior Staff Assistant to the President	\$ 26,648	\$ 42,610

**LISTING OF CAREER SERVICE POSITION CLASSIFICATION
BY PAY LEVEL - 2011-2012**

Pay Level	Classification	Minimum	Maximum
118	Administrative Assistant Career Advisor Distance Learning Specialist Educational Advisor Network Specialist II Science Lab Specialist	\$ 27,714	\$ 44,315
119	Costume Production Coordinator Coordinator of Recruitment Database Specialist Instructional Services Specialist Learning Lab Manager Mainframe Technical Support Specialist Senior Administrative Assistant Senior Network Specialist Student Activities Coordinator Student Athletics Coordinator	\$ 28,823	\$ 46,087
120	Enrollment Services Technician House Manager Science Lab Supervisor	\$ 29,975	\$ 47,931
121	Campus Specialist Cashier Supervisor Executive Assistant to the President Facilities Coordinator - Administrative Assistant	\$ 31,175	\$ 49,848

Pay Level	Classification	Minimum	Maximum
122	Coord. Workforce Education Curriculum & Instructional Specialist Graphic Services Manager Sound Engineer Technology Specialist Testing Supervisor Web Application Support Programmer Web Designer/Programmer	\$ 32,421	\$ 51,482
123	Accountant Food Services Coordinator Scenic Design Coordinator Supervisor of Plant Operations/ HVAC	\$ 33,718	\$ 53,916
124	Clerk of the Works Facilities Maintenance Coordinator Human Resources Specialist Learning Lab Coordinator- Collegiate High School Purchasing Coordinator Renovation Coordinator	\$ 35,067	\$ 56,072
125	Associate Director - Arts Center Assistant Facilities Director Instructional Technology Specialist Media Services Manager	\$ 36,470	\$ 58,315
126	Instructional Design & Learning Technologies Mgr. Theatre Technical Supervisor	\$ 37,929	\$ 60,648

LISTING OF GRANT POSITIONS BY CLASSIFICATION 2011-2012 (Use Appropriate Grant Title)

<u>Classification</u>	<u>Minimum</u>	<u>Maximum</u>
Grant Support	\$18,003.00	\$40,000.00
Grant Manager/Coordinator	\$25,000.00	\$60,000.00
Grant Administrator	\$30,000.00	\$80,000.00

Part-Time Hourly Rates

Appropriate Grant Title	\$7.31	\$200.00
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Positions are contingent upon grant funding and Board of Trustees approval. Employment shall be in accordance with State Board Rule and Northwest Florida State College Board Policy. Workdays and/or hours will satisfy the grant requirements and/or community being served. There shall be no expectation of continued employment with the College after the termination of the grant. Compensation of grant personnel will be based on grant funding, education, and experience. Grant positions will not receive a salary increase if there are insufficient funds in the grant to provide for it.

Part-Time Personnel Pay Rates

Art & Drama Development Assistant	\$100 - \$16,000
Cultural Development Assistant	
Curriculum and Instructional Specialist	
Health Program Assistant	
Institutional Research Assistant	
Musicians	
Publication Assistant	
Research Assistant	
Sports Related Assistants	

Co-Curricular Camps

Camp Coordinators	\$ 250 - \$1,500
Camp Counselors	\$ 25 - \$ 250

Personnel will be paid in accordance with their employment letter and the payroll calendar and may be pro-rated. State and Federal fringe benefits will apply.

**2011-2012
NON-INSTRUCTIONAL PART-TIME HOURLY RATES**

The following part-time hourly positions will be compensated at the indicated hourly rates:

Student Worker	\$ 8.00	Educational Advisor	\$ 12.51
Custodial Worker	\$ 9.01	Grill Cook	\$ 13.08
Groundskeeper	\$ 9.42	Graphic Designer	\$ 13.34
Auxiliary Learning Aids/Mentors/Notetakers	\$ 9.89	Evening Coordinator	\$ 14.88
Cashiers	\$ 9.89	Trade Worker - Renovation	\$ 12.21
Night/Weekend Monitors	\$ 9.89	Skilled Trade Worker - Renovation	\$ 12.72
Staff Assistant	\$ 9.89	Testing Administrator	\$ 14.68
Support Technicians	\$ 9.89	Job Supervisor - Renovation	\$ 14.88
Test Proctor	\$ 9.89	Bus Driver	\$ 15.91
Tutors	\$ 9.89	Job Superintendent - Renovation	\$ 20.09
Program Assistants	\$ 10.56	Interpreter for the Hearing Impaired	\$ 19.21
Teaching Aids	\$ 10.56	Professional Security	\$ 25.75
Food Service Worker	\$ 10.82	On-Call (Per Event)	\$ 53.05
Astronomy Technician	\$ 17.20		
Lab Assistants	\$ 12.15		
Computer IT – Help Desk	\$ 12.15		
Costume Technician	\$ 12.21		

Part-time hourly persons employed in categories other than those listed above will be compensated at the hourly rate of the minimum salary of the appropriate Career Service classification. Employment in these categories shall be approved by the appropriate Vice President, Director of Human Resources, and the President. Appropriate job descriptions shall be on file in Human Resources prior to the approval of part-time hourly personnel. Personnel will be paid in accordance with their employment letter.

III-D: Payroll Calendars

**2011-2012 PAYROLL CALENDAR
FULL-TIME 9-MONTH FACULTY
PAY PLAN I**

FROM	TO	NO. WORK DAYS	PAYDATE
08-16-11	08-31-11	12	08-31-11
09-01-11	09-30-11	21	09-30-11
10-03-11	10-31-11	21	10-31-11
11-01-11	11-30-11	18	11-30-11
12-01-11	12-16-11	12	12-16-11
01-06-12	01-31-12	17	01-31-12
02-01-12	02-29-12	21	02-29-12
03-01-12	03-30-12	17	03-30-12
04-02-12	04-30-12	21	04-30-12
05-01-12	05-08-12	6	05-08-12
	TOTAL	166	

Pay Plan I: Instructors' compensation will be divided into ten checks: one each for the number of days worked in August and May, and the balance paid in eight installments.

Daily Rate: Annual salary divided by total number of workdays in fiscal year.

August and May Pay Amounts: Daily rate X number of days worked in each month.

Monthly pay Amount: Compute the August & May pay amounts and subtract from the Annual salary. Divide the remaining salary amount by eight to compute the monthly pay amounts for the September – April pay dates.

Uncompensated Absence Computation: Daily rate X number of days absent without leave. Amount of computation will be deducted from salary in month of absence.

New Employee Pro-rata Computation: Compute daily rate. Compute pay amount for number of days to be worked in May. Compute monthly pay amount. Compute pro-rated contract amount: daily rate X number of days remaining to be paid in contract period. Multiply monthly pay amount by number of full month checks remaining to be paid in contract period and subtract this amount from the pro-rated contract amount. From this figure subtract the pay amount calculated for number of days to be worked in May. This final difference equals pro-rated pay amount for month of hire. New employees who begin working after the completion of that month's payroll preparation cycle will be paid their pro-rata pay amount for the month of hire together with their regular monthly salary on payday of the following month.

Terminated Employee Pro-Rata Computation: Daily rate X number of days actually worked for the fiscal year, less salary paid since beginning of fiscal year.

NOTICE: Once a pay plan selection has been made, it **cannot** be changed during the fiscal year.

FACULTY HOLIDAYS:

September 5, 2011

November 23-26, 2011

January 2-5, 2012

March 19-25, 2012

November 11, 2011

December 19-31, 2011

January 16, 2012

NOTE: Attendance at Spring Graduation May 5, 2012 is expected of Nine Month Instructional Personnel.

**2011-2012 PAYROLL CALENDAR
FULL-TIME 9-MONTH FACULTY
PAY PLAN II**

FROM	TO	NO.WORK DAYS	PAYDATE
08-16-11	08-31-11	12	08-31-11
09-01-11	09-30-11	21	09-30-11
10-03-11	10-31-11	21	10-31-11
11-01-11	11-30-11	18	11-30-11
12-01-11	12-16-11	12	12-16-11
01-06-12	01-31-12	17	01-31-12
02-01-12	02-29-12	21	02-29-12
03-01-12	03-30-12	17	03-30-12
04-02-12	04-30-12	21	04-30-12
05-01-12	05-08-12	6	05-08-12
TOTAL		166	

Pay Plan II: Instructors' compensation will be divided into twelve checks: one for the number of days worked in August, and the balance in eleven installments.

Daily Rate: Annual salary divided by total number of workdays in fiscal year.

August Pay Amount: Daily rate X number of days worked in August.

Monthly Pay Amount: Compute the August pay amounts and subtract from the Annual salary. Divide the remaining salary amount by eleven to compute the monthly pay amounts for the eight checks distributed on the September – April pay dates and the three checks distributed on May 5, 2011.

Uncompensated Absence Computation: Daily rate X number of days absent without leave. Amount of computation deducted from salary in month of absence.

New Employee Pro-Rata Computation: Compute daily rate. Compute monthly pay amount. Compute pro-rated contract amount: daily rate X number of days remaining to be paid in contract period. Multiply monthly pay amount by number of full month checks remaining to be paid in contract period and subtract this amount from the pro-rated contract amount. Difference equals pro-rated pay amount for month of hire. New employees who begin working after the completion of that month's payroll preparation cycle will be paid their pro-rata pay amount for the month of hire together with their regular monthly salary on payday of the following month.

Terminated Employee Pro-Rata Computation: Daily rate X number of days actually worked for the fiscal year, less salary paid since beginning of fiscal year.

NOTICE: Once a pay plan selection has been made, it **cannot** be changed during the fiscal year.

FACULTY HOLIDAYS:

September 5, 2011
November 11, 2011

November 23-26, 2011
December 19-31, 2011

January 2-5, 2012
January 16, 2012

March 19-25, 2012

NOTE: Attendance at Spring Graduation May 5, 2012 is expected of Nine Month Instructional Personnel.

**2011-2012 PAYROLL CALENDAR
FULL-TIME 12-MONTH PERSONNEL**

FROM	TO	NO. WORK DAYS	PAYDATE
07-01-11	07-29-11	20	07-29-11
08-01-11	08-31-11	23	08-31-11
09-01-11	09-30-11	21	09-30-11
10-03-11	10-31-11	21	10-31-11
11-01-11	11-30-11	18	11-30-11
12-01-11	12-16-11	12	12-16-11
01-03-12	01-31-12	20	01-31-12
02-01-12	02-29-12	21	02-29-12
03-01-12	03-30-12	17	03-30-12
04-02-12	04-30-12	21	04-30-12
05-01-12	05-31-12	22	05-31-12
06-01-12	06-29-12	21	06-29-12
	TOTAL	237	

Daily Rate: Annual salary divided by total number of workdays in fiscal year.

Monthly Pay Amount: Annual salary divided by 12.

Uncompensated Absence Computation: Daily rate X number of days absent without leave. Amount of computation will be deducted from salary in month of absence.

New Employee Pro-Rata Computation: Compute daily rate. Compute monthly pay amount. Compute pro-rated contract amount: daily rate X number of days remaining to be paid in contract period. Multiply monthly pay amount by number of full months remaining in contract period and subtract that amount from the pro-rated contract amount. Difference equals pro-rated pay amount for month of hire. New employees who begin working after the completion of that month's payroll preparation cycle will be paid their pro-rata pay amount for the month of hire together with their regular monthly salary on payday of the following month.

Terminated Employee Pro-Rata Computation: Daily rate X number of days actually worked for the fiscal year, less salary paid since beginning of fiscal year.

COLLEGE CLOSED:

July 4, 2011
September 5, 2011
November 11, 2011

November 23-26, 2011
December 19-31, 2011
January 2, 2012

January 16, 2012
March 19-25, 2012
May 28, 2012

NOTE: Attendance at Spring Graduation May 5, 2012 is expected of Administrative and Twelve Month Instructional Personnel.

**2011-2012 PAYROLL CALENDAR
PART-TIME FACULTY
COLLEGE CREDIT AND NON-CREDIT**

FROM	TO	PAYDATE
08-16-11	09-30-11	09-30-11
10-01-11	10-31-11	10-31-11
11-01-11	11-30-11	11-30-11
12-01-11	12-16-11	12-16-11
01-06-12	01-31-12	01-31-12
02-01-12	02-29-12	02-29-12
03-01-12	03-30-12	03-30-12
04-02-12	05-08-12	05-08-12
05-10-12	05-31-12(a)	05-31-12
06-01-12	06-29-12(b)	06-29-12
07-02-12	08-03-12(c)	08-03-12
08-04-12	08-15-12(d)	08-31-12

- NOTE:** (a) Summer Semester and Term I Instructors
 (b) Summer Semester, Term I and Term II Instructors
 (c) Summer Semester and Term II Instructors
 (d) Short term courses & special programs that extend beyond the end of summer term II or courses that begin prior to the start of the regular Fall Semester.

Daily Rate: Semester contract amount divided by total number of workdays in semester.

Pay Calculations: Contract amounts for Fall, Spring and Summer Semester are divided by the number of pay dates remaining when received/processed in Human Resources and paid in the same number of equal installments.

Uncompensated Absence Computation: Daily rate X number of days absent without leave. Amount of computation will be deducted from salary in month of absence.

FACULTY HOLIDAYS:

September 5, 2011

November 11, 2011

November 23-26, 2011

December 19-31, 2011

January 2-5, 2012

January 16, 2012

March 19-25, 2012

May 28, 2012

July 4, 2012

**2011-2012 PAYROLL CALENDAR
PART-TIME HOURLY AND OTHER PERSONNEL (INCLUDING CWSP)**

FROM	TO	PAYDATE
06-16-11	07-15-11	07-29-11
07-16-11	08-15-11	08-31-11
08-16-11	09-15-11	09-30-11
09-16-11	10-14-11	10-31-11
10-15-11	11-15-11	11-30-11
11-16-11	12-09-11	12-16-11
12-10-11	01-13-12	01-31-12
01-14-12	02-15-12	02-29-12
02-16-12	03-15-12	03-30-12
03-16-12	04-13-12	04-30-12
04-14-12	05-15-12	05-31-12
05-16-12	06-15-12	06-29-12
06-16-12	07-13-12	07-31-12

Part-time Hourly Pay Period: Generally runs from the 16th of the month through the 15th of the following month depending on where the weekend falls.

Gross Pay Computation: Hours worked X hourly rate (per employment letter).

COLLEGE CLOSED:

July 4, 2011
September 5, 2011
November 11, 2011

November 23-26, 2011
December 19-31, 2011
January 2, 2012

January 16, 2012
March 19-25, 2012
May 28, 2012

July 4, 2012

Timesheets are due in the Payroll Office by the date indicated in the “TO” column above. Time sheets received after that date will be paid in the next month’s payroll.

NORTHWEST FLORIDA STATE COLLEGE

Operating Budget Fiscal Year 2011-2012

Attachment IV: Scholarship Program	Page Number
IV - A Scholarship Plan	67
IV - B Scholarship Plan Budget	75

**NORTHWEST FLORIDA STATE COLLEGE
FY 2011-2012
NWFSC SCHOLARSHIP PROGRAM**

1. The NWFSC Scholarship Program has the following objectives:
 - (a) To provide scholarships to students who need financial assistance to attend college.
 - (b) To support students who make contributions to the College by participating in selected programs.
 - (c) To reward past academic excellence and encourage academically superior students to attend NWFSC.
 - (d) To promote the Fine and Performing Arts programs of the College.
 - (e) To support students who participate in intercollegiate athletics.
 - (f) To promote diversity within the student population at the College.

2. In order to accomplish the objectives listed above, the Board of Trustees established the NWFSC Scholarship Program.
 - (a) A student selected to receive a scholarship will receive in-state tuition, financial aid fees, student activity fee, capital improvement fees, and technology fees, for the established credit hours the student is allowed to take under the Program. The scholarship does not cover any other special fees, lab fees, student access charge, books, room, food, or out-of-state tuition, unless otherwise stated. Unless specified otherwise, all scholarships amounts are awarded at the lower division rate and must be claimed during the freshman and sophomore years of attendance.
 - (b) Students funded under the prior year's Scholarship Plan who received a two-year award may continue under the award amounts in place at the time of the award, as determined by the Director of Financial Aid.
 - (c) The money to support the NWFSC Scholarship program will be those funds generated by the Financial Aid Fee as set forth in Florida State Board of Education Administrative Rule 6A-14.054 (13), from other College revenue sources, and from the College's Auxiliary Fund. Financial Aid Fees collected will be accounted for in a separate account, balanced and carried forward from one fiscal year to the next to the extent allowed by Florida Statutes. Auxiliary Funds and funds from other College revenue sources will be transferred to appropriate accounts to cover awards.
 - (d) Fee Exemptions will be utilized as authorized by the Florida State Board of Education Administrative Rule 6A 14.054 (19) and Florida Statutes 1009.25 (3) to support Co-Curricular programs.

**NORTHWEST FLORIDA STATE COLLEGE
FY 2011-2012
NWFSC SCHOLARSHIP PROGRAM**

- (e) Fee waivers for fee-nonexempt students enrolled in workforce development programs will be utilized as authorized by Florida Statutes 1009.26 (1). Fee waivers will be used in the following priority:
 - (1) Students with demonstrated financial needs who are enrolling in PSAV or vocational preparatory programs that are not eligible for funding assistance through traditional state or federal financial aid sources.
 - (2) Students with demonstrated financial need who are enrolling in any PSAV or vocational preparatory course/program.
 - (3) Other students who are enrolling in any PSAV or vocational preparatory course/program and whose course fees are not being paid by another entity/individual.

 - (f) Financial aid fees collected on workforce development program courses will fund a vocational scholarship as authorized by Florida Statutes 1009.22 (5). This scholarship will cover all associated course fees and textbooks and will be used in the following priority:
 - (1) Students with demonstrated financial need who are enrolling in a vocational program or course that is not eligible for funding assistance through traditional state and federal financial aid sources.
 - (2) Students with demonstrated financial need who are enrolling in a vocational course/program and whose course fees are not being paid by another entity/individual.
 - (3) Students with demonstrated financial need who are enrolling in a vocational course/program.

 - (g) Financial aid fees collected on baccalaureate program courses will fund a baccalaureate scholarship. This scholarship will cover all associated course fees and text books and will be used in the following priority:
 - (1) Students with demonstrated financial need who are enrolling in a baccalaureate program or course that is not eligible for funding assistance through traditional state and federal financial aid sources.
 - (2) Students with demonstrated financial need who are enrolling in a baccalaureate course/program and whose course fees are not being paid by another entity/individual.
 - (3) Students with demonstrated financial need who are enrolling in a baccalaureate course/program.
3. Scholarships will be provided to selected students in the categories and areas listed below:

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A. ORGANIZATIONAL

The President of the Student Government Association shall receive a one-year (30 credit hours, 15 credits per semester for fall and spring) scholarship. The recipient is expected to perform the duties specified by the Coordinator of Student Activities.

The Vice President of the Student Government Association shall receive a one-year (20 credit hour, 10 credits per semester for fall and spring) scholarship. The recipient is expected to perform the duties specified by the Coordinator of Student Activities.

B. HONORS SCHOLARS

A scholarship will be offered to the two top-ranked students from each public high school in the NWFSC district who plan to attend NWFSC as full-time, degree-seeking students. The professional staff of each high school based on academic merit and/or class ranking will select the recipients. Each student will receive a two-year (40 credit hour, 10 per semester for each fall and spring term) scholarship. In the event one or more of the two top-ranked students in a high school does not plan to attend NWFSC, the scholarship may be awarded to the next highest ranked student in the class. A student receiving an Honor Scholarship must have a minimum 3.0 grade point average on a 4.0 scale for the initial award. To renew the award for a second year, a student must maintain a 2.0 grade point average on a 4.0 scale, and must successfully complete the percentage of college coursework required by NWFSC's Federal Financial Aid Standards of Academic Progress as stated in the College Catalog. The recipients must agree to enroll in SLS 1201, Community Service Seminar, or its equivalent, during the fall term of their freshman year. One credit hour will be granted upon completion of the course. The course consists of five lecture hours and requires 20 hours of community volunteer service at agencies in the public and private sector.

A scholarship will be offered to the **two** top-ranked students from each public high school in the NWFSC district who plan to attend NWFSC as full-time, degree-seeking students:

Baker High School	Choctawhatchee High School
Crestview High School	Fort Walton Beach High School
Freeport High School	Laurel Hill High School
Niceville Senior High School	Paxton High School
Walton Senior High School	South Walton High School

C. MINORITY HONORS SCHOLARS

A scholarship will be offered to the top-ranked minority student from each public high school in the NWFSC district who plans to attend NWFSC as a full-time, degree-seeking student. The professional staff of each high school based on academic merit and/or class ranking will select the recipients. Each student will receive a two-year (40 credit hour, 10 per semester for each fall and spring term) scholarship. In the event the top-ranked minority student does not plan to attend NWFSC, then the scholarship may be awarded to the next highest ranked minority student in the class. A student receiving the Minority Honors Scholarship must have a minimum 3.0 grade point average

**NORTHWEST FLORIDA STATE COLLEGE
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on a 4.0 scale for the initial award. To renew the award for a second year, a student must maintain a 2.0 grade point average on a 4.0 scale, and must successfully complete the percentage of college coursework required by NWFSC's Federal Financial Aid Standards of Academic Progress as stated in the College Catalog. The recipients must agree to enroll in SLS 1201, Community Service Seminar, or its equivalent, during the fall term of their freshman year. One credit hour will be granted upon completion of the course. The course consists of five lecture hours and requires 20 hours of community volunteer service at agencies in the public and private sector.

A scholarship will be offered to the top-ranked minority student from each public high school in the NWFSC district who plans to attend NWFSC as full-time, degree-seeking students:

Baker High School	Choctawhatchee High School
Crestview High School	Fort Walton Beach High School
Freeport High School	Laurel Hill High School
Niceville Senior High School	Paxton High School
Walton Senior High School	South Walton High School

D. FINE AND PERFORMING ARTS & ART CENTER SCHOLARSHIPS

Music, Jazz Band, Symphonic Band, Theatre, Show Choir, Dance, Dance Line

Recipients will be selected by the Director of the Fine and Performing Arts Department or designee on the basis of past musical performance, preference for the field of music, theatre, dance and musical promise. The Director of the Fine and Performing Arts Department will determine the value of the scholarship award not to exceed the amount of 35 awards. Recipients on Performance Scholarships are expected to perform in the College's Fine and Performing Arts program as appropriate. Academic eligibility criteria for both initial and renewal awards will be based on the College's established standards of academic and performance progress. Florida College System Activities Association standards will apply for all Performance Scholarship recipients who participate in competition.

E. ACADEMIC COMPETITION

Brain Bowl Members -The Coordinator of Student Activities will select recipients. The value of the award will be determined by the Coordinator with the total awarded in this category not to exceed the value of five, one-year (20 credit hours) scholarships. Recipients are required to be active members of the College Brain Bowl Team.

Forensics Team Members - The Coordinator of Student Activities will select recipients. The value of the award will be determined by the Coordinator with the total awarded in this category not to exceed the value of five, one-year (20 credit hours) scholarships. Recipients are required to be active members of the College Forensics Team.

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F. ATHLETIC SCHOLARSHIPS

Men's Baseball, Women's Softball, Men's Basketball, Women's Basketball

The NWFSC Athletic Director and/or his designee on the basis of past athletic performance and/or future athletic promise will select recipients. The Athletic Director will determine the value of the award with the total amount awarded in this category not exceeding the value identified on Financial Aid Budget awards. Scholarships may be awarded in different amounts within the sport with the stipulation that the total amount available for men's and women's scholarships will be in proportion to the students of each gender participating in intercollegiate athletics as defined by state and federal law. Academic eligibility criteria and total number of scholarships will be based on the Florida College System Activities Association standards. Scholarships in this category may include amounts for lab fees, special fees, food and room as approved by the Athletic Director.

G. CHEERLEADERS

The NWFSC Athletic Director and/or his designee will select recipients. Awards will only be offered during the spring term and individual student awards will not exceed the cost of 12 credit hours. The Director will determine the award amount with the total awarded for all cheerleaders not to exceed 144 credit hours. Recipients are required to be active members of the NWFSC Cheerleading Squad.

H. ATHLETIC TEAM MANAGERS

Men's Baseball, Women's Softball, Men's Basketball, Women's Basketball

The NWFSC Athletic Director and/or his designee will select recipients. The value of the award will be determined by the Athletic Director with the total awarded in this category not to exceed the value of five, one-year (20 credit hours) scholarships. There will be a maximum of four one-year (20 credit hours) scholarships per academic year. The team managers work under the direction of each team coach. Academic eligibility criteria for both initial and renewal awards will be based on meeting and maintaining eligibility requirements under Florida College System Activities Association, Council for Athletic Affairs and National Junior College Athletic Association Handbooks.

I. REGIONAL STATE SCIENCE FAIR WINNERS/ALL-FLORIDA CHEMATHON EXAM

In recognition of outstanding achievement, a two-year (40 credit hour, 10 per semester for each Fall and Spring term) will be awarded to each student from the NWFSC district who placed first in any senior category competition during their senior year in high school for the Florida State Science and Engineering Fair each year, or who earned a high score on the All-Florida Chemathon Exam. The Sciences

**NORTHWEST FLORIDA STATE COLLEGE
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NWFSC SCHOLARSHIP PROGRAM**

Division Director will identify recipients of a high score on this exam. These offers are valid for one calendar year from the recipient's date of high school graduation. Recipients must attend NWFSC on a full-time basis as a degree-seeking student.

J. PACESETTERS SCHOLARSHIP PROGRAM

To assist African-American males who graduated from a high school in either Okaloosa or Walton County who might not otherwise have the opportunity to attend college, five (5) \$1,000 per year scholarships will be awarded to support students selected in this program. Recipients must attend NWFSC as a full-time student, and apply for federal financial aid, have not previously attended a college/university, and enroll in SLS 1201, Community Service Seminar, during the fall term of their freshman year. These scholarships are renewable for a second year of study at NWFSC provided the recipient maintains the minimum grade point average and successfully completes the percentage of college coursework required by NWFSC's Federal Financial Aid Standards of Academic Progress as stated in the College Catalog. Because of the renewal option, a maximum of ten (10) Pacesetters may participate in the program each year. Members of NWFSC's Equity Committee, Student Financial Aid Committee, and Student Services will select recipients.

K. AFRO-ACADEMIC, CULTURAL, TECHNOLOGICAL, AND SCIENTIFIC OLYMPICS (ACT-SO)

In recognition of outstanding achievement, a two-year (40 credit hour, 10 per semester for each Fall and Spring term) scholarship will be awarded to each student from NWFSC's district who places first (gold medal winners) in four academic disciplines: Sciences, Humanities, Performing, and Visual Arts, in the competition of the Okaloosa County ACT-SO Branch hosted each year by the College. These offers are valid for one calendar year from the recipient's date of high school graduation. Recipients must attend NWFSC on a full-time basis as a degree-seeking student. Second year awards are renewable if the student maintains the minimum grade point average and successfully completes the percentage of college coursework required by NWFSC's Federal Financial Aid Standards of Academic Progress as stated in the College Catalog.

4. FINANCIAL AID BASED ON ABSOLUTE NEED

Financial aid based on need (NWFSC Grant) and funded by the Financial Aid Fee shall be provided as defined by Florida statutes. The Student Financial Aid Committee will select recipients of the NWFSC Grant and determine award amounts based on the recommendation of the Director of Financial Aid. A recipient's need will be verified using the Free Application for Federal Student Aid (FAFSA). The NWFSC Grant will cover tuition, fees, and required books for courses included in the recipient's program of study.

5. RESTRICTIONS

- (a) No student may receive a scholarship in excess of that term's tuition and other fees, unless otherwise stipulated.
- (b) Scholarship recipients must maintain a minimum grade point average of 2.00, unless designated otherwise, in order to remain eligible to receive scholarship funds.

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- (c) Scholarships to be provided for one category such as **Organizational** that go unused for that category may not be transferred to or used in another category such as **Honors**. However, such unused monies may be transferred within a category.
- (d) The recipients may utilize scholarships year-round as long as the student does not exceed the total dollar amount of the award.
- (e) Academic suspensions can be appealed through the procedures currently in place through the Financial Aid Office. The Student Financial Aid Committee will serve as the final authority on all decisions.
- (f) Students who have their scholarship terminated for non-academic reasons have the right to appeal this decision utilizing the Student Grievance Procedure as specified in the Student Handbook.
- (g) Students who either forfeit their scholarship or are removed from their scholarship for non-academic reasons, will have the choice of withdrawing from classes or paying a pro-rated tuition amount for the remainder of the term in which the forfeiture and/or dismissal occurs. If the offense is serious enough to require suspension from the College, the student will not have a choice.
- (h) Scholarships will only cover the cost of in-state tuition and fees for courses. Students are required to pay full cost of instruction per Florida statute, unless otherwise stated.
- (i) Recipients of Florida's Bright Futures scholarships are eligible for other NWFSC scholarships or NWFSC Foundation scholarships, unless disallowed by the donor's scholarship agreement.
- (j) The value of scholarships will be based on the current in-state tuition and fees for A&P courses.

ADDITIONAL STUDENT ASSISTANCE

1. **EMPLOYEE TUITION BENEFIT:** To encourage educational growth among NWFSC employees receiving college-approved full benefits (i.e. health, life, and retirement), and their dependents, an award of six in-state credit hours per term is available to eligible NWFSC employees and dependents, and to NWFSC retirees who were employees receiving college-approved full benefits. Legal dependents are those as defined by IRS standards. Employees and dependents of eligible NWFSC employees must enroll in college credit, vocational credit, or college preparatory courses to qualify for this benefit. Dependents of NWFSC retirees are not eligible for this benefit. A minimum 2.0 cumulative grade point average on a 4.0 grading scale is required in order to receive the tuition benefit. The benefit does not cover lab fees, book or supply costs, or courses that are repeated that were previously charged against the Employee Tuition Benefit.
2. **STUDENT AMBASSADOR PROGRAM:** To support outstanding students, Student Ambassador Awards are available. Recipients will receive a \$1000 award (\$250 per semester for fall and spring, for two years). Recipients must attend NWFSC as a full-time student, apply for federal financial aid, and commit to service as a "Student Ambassador" under the supervision of the Coordinator of Recruitment.

NORTHWEST FLORIDA STATE COLLEGE
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NWFSC SCHOLARSHIP PROGRAM

Student ambassadors will be selected by the Coordinator of Recruitment and the Faculty Advisor for this Program based on a written application and interview.

3. **GENERAL STUDENT LOAN FUND:** General student loans are available to provide financial assistance to students enrolling at the College. To be eligible for an NWFSC student loan, students must meet the minimum grade point required by NWFSC's Federal Financial Aid Standards of Academic Progress as stated in the College Catalog, cannot have any financial hold coding, cannot have an unpaid balance to NWFSC, and cannot have been referred to a third-party collection agent. Loans for the purchase of books and supplies are also available in amount equal to \$20.00 per credit hour of enrollment. The Director of Financial Aid is authorized to approve a higher loan amount. Students who borrow funds will be assessed a 5 percent loan processing fee that must be paid at the time the loan is processed. The Director of Financial Aid is authorized to waive the 5 percent loan processing fee for students receiving federal or state financial aid when aid is delayed through circumstances beyond the control of the student. The failure to submit applications for aid in a timely manner is an insufficient reason. Loans are to be repaid in accordance with the provisions specified in the promissory note. Students who fail to make the required payments will be administratively withdrawn from their classes. Students reinstated in classes after an administrative withdrawal for late payments will be assessed a \$25 fee. Amounts unpaid at the end of the term are referred to an external collection agency.
4. **TUITION STIPENDS:** A stipend will be provided equal to the cost of tuition and fees for courses that must be attended as a condition of participation in the College's Chorus (i.e. Show Choir, Madrigals), members of the Show Chorus, members of the College Orchestra, or Dance Line Participants. The Director of Fine and Performing Arts or his designee is responsible for the awarding of stipends to the participants.
5. **DIRECTED WORK STUDY:** Students are selected by NWFSC department or division Chairpersons and approved by the Vice President-Academic Affairs for programs that require them to perform tasks in an academic lab setting. One credit hour is earned with the cost of the one credit hour being covered by the scholarship.

pb:2011-2012 Scholarship Plan

**NWFSC
SCHOLARSHIP PROGRAMS
FISCAL YEAR 2011-2012 BUDGET**

REVENUES:

1. **Financial Aid Fees:** Based on projected 2011-2012 enrollment = **\$607,882.**
2. **Student Activity Fees:** Based on projected 2011-2012 enrollment = **\$607,882.**
3. **Auxiliary Funds:** Projected amount needed per estimates of other revenues = **\$300,000.**
4. **Foundation:** Projected revenue from billboards per prior history = **\$2,000.**
5. **Fines:** Projected amount based on prior history = **\$25,000.**
6. **Interest:** Projected earnings on collected 2010-2011 Financial Aid Fees = **\$12,000.**
7. **Raider Club/Housing:** Projected amount needed per estimates of other revenues = **\$0.**
8. **Sport Camps:** Projected amount based on prior history = **\$2,500.**
9. **Arts Center Ticket Surcharge:** Projected amount based on prior history = **\$0.**
10. **Return of Books (Athletes):** Projected amount based on prior history = **\$13,000.**

EXPENDITURES:

Full-time awards are based on 30 semester hours x \$94.02 + \$150 fees = \$2,971. Maximum awards for most scholarships are set by Board approval of NWF State College Scholarship Program. **Fee Waivers:** 1600 semester hours (40 FTE); \$364.82 out-of-state & \$94.02 in-state = \$. Fee waivers will be utilized in the co-curricular program.

1. ***Men's Basketball:**

Maximum of 12 awards:

Total Fall & Spring Semesters	\$219,624
Total Summer Semester	21,387
Minus 270 (270 O, 0 I) Fee Waivers Fall & Spring	- 98,501
Minus 24 (O) Fee Waivers Summer	- 8,756
Total Expenditure for Sport	<u>\$133,754</u> x .90 =
	\$120,379

**NWFSC
SCHOLARSHIP PROGRAMS
FISCAL YEAR 2011-2012 BUDGET**

2. ***Women's Basketball:**
Maximum of 15 awards:
- | | |
|--------------------------------------------------|-------------------|
| Total Fall & Spring Semesters | \$274,530 |
| Total Summer Semester | 21,387 |
| Minus 360 (360 O, 0 I) Fee Waivers Fall & Spring | -131,336 |
| Minus 24 (O) Fee Waivers Summer | <u>- 8,756</u> |
| Total Expenditure for Sport | \$155,825 x .90 = |
| | \$140,243 |
3. ***Softball:**
Maximum of 20 awards:
- | | |
|---------------------------------------------------|-------------------|
| Total Fall & Spring Semesters | \$307,208 |
| Total Summer Semester | 21,387 |
| Minus 514 (450 O, 64 I) Fee Waivers Fall & Spring | - 170,187 |
| Minus 24 (O) Fee Waivers Summer | <u>- 8,756</u> |
| Total Expenditure for Sport | \$149,952 x .90 = |
| | \$134,957 |
4. ***Baseball:**
Maximum of 18 awards:
- | | |
|--------------------------------------------------|-------------------|
| Total Fall & Spring Semesters | \$305,436 |
| Total Summer Semester | 21,387 |
| Minus 360 (360 O, 0 I) Fee Waivers Fall & Spring | - 131,336 |
| Minus 24 (O) Fee Waivers Summer | <u>- 8,756</u> |
| Total Expenditure for Sport | \$186,731 x .90 = |
| | \$168,058 |
5. ***IRS withholdings from athletic room and board for international student-athletes:** Maximum 5 international athletes x (\$8,279 x 14% = \$1,159) = **\$5,795**
6. ***Forensics:** Maximum 8 20-credit hour awards (\$94.02) x \$1,880.40 = \$15,043.20 x .75 = **\$11,283**
7. ***Brain Bowl:** Maximum 5 20-credit hour awards x \$1,880.40 = \$9,402 x .50 = **\$4,701**
8. **Science Fair:** Average of 3 full-tuition awards (based on prior history) = **\$8,462**
9. **Fine & Performing Arts Stipend:** 230 awards (1cr hr, based on prior history) x \$94.02 = **\$21,625**

**NWFSC
SCHOLARSHIP PROGRAMS
FISCAL YEAR 2011-2012 BUDGET**

10. ***Fine & Performing Arts & Arts Center:** Maximum 35 full-tuition awards (5 technical) x \$2,820.60 = \$98,721 x .70 = **\$69,105**
11. **Team Manager:** Maximum 5 20-credit hour awards x \$1,880.40 = **\$9,402**
12. ***Minority Honors:** Estimate 7 full-tuition awards x \$2,820.60 = \$19,744.20 **and** 7 20-credit hour awards x \$1,880.40 = \$13,162.80 (\$19,744.20 + \$13,162.80) x .80 = **\$26,326**
13. ***Student Ambassador Awards:** Maximum 10 awards x \$500 = \$5,000 x .95 = **\$4,750**
14. *** Honors:** Estimate 13 full-tuition awards x \$2,820.60 = \$36,667.80 **and** 20 20-credit hour awards x \$1,880.40 = \$37,608 (\$36,667.80 + \$37,608) x .85 = **\$63,135**
15. ***Pacesetters Awards:** Estimate 7 awards at \$1,000 (10 maximum each year) 7 x \$1,000 = **\$7,000**
16. **ACT-SO Awards:** Estimate 7 – 20 credit hour awards (8 maximum each year) 7 x \$1,880.40 = **\$13,163**
17. **SGA President:** Maximum 1 full-tuition award = **\$2,820.60**
18. **SCG Vice President:** Maximum 1 20-credit hour award = **\$1,880.40**
19. ***Cheerleaders:** Maximum 144 credit hours x \$94.02 = \$13,538.88 x .75 = **\$10,154**
20. **Directed Work Study:** Estimate 4 awards (1 cr hr based on prior history) x \$94.02 = **\$377**
21. **Employee Tuition Benefit:** Based on prior history = **\$29,616**
22. **Employee Tuition Benefit (dependents):** Based on prior history = **\$76,156**
23. **NWFSC Grant (need-based):** Based on usages since the college implemented Program Objective Compliance Objective (POEC) = **\$50,000**

***Prior history indicated these scholarships are not 100% claimed during the academic year.
The maximum award amounts have been reduced to reflect this history.
(All amounts are rounded up to the nearest dollar)**

NORTHWEST FLORIDA STATE COLLEGE

Operating Budget Fiscal Year 2011-2012

Attachment V:	College Events and Other Services	Page Number
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**NORTHWEST FLORIDA STATE COLLEGE
EVENT ADMISSION PRICES
FISCAL YEAR 2011-2012**

NWFSC Athletic Events

- | | |
|-----------------------------------------------|---------------------------|
| • Baseball/Softball | No Charge |
| • Basketball (Men & Women) | |
| ○ Adults | \$4.00 |
| ○ Non-NWFSC Students | \$2.00 |
| ○ NWFSC Students with current NWFSC ID | One Complimentary Ticket |
| ○ Elementary Students | No Charge |
| ○ NWFSC Faculty, Staff and Board Members | Two Complimentary Tickets |

Northwest Florida Symphony Orchestra Performances**

- | | |
|------------------------------------------|---------------------------|
| • Adult Tickets | \$22.50/\$32.50 (opera) |
| • Students (18 & under) | \$16.00 Each |
| • NWFSC Faculty, Staff and Board Members | Two Complimentary Tickets |
| • NWFSC Students with NWFSC ID | One Complimentary Ticket |
| • \$2.00 per ticket processing fee | |

NWFSC Performances (Summer Musical in the Main Theatre)

- | | |
|-----------------------------------------------|---------------------------|
| • Adult Tickets | \$25.00 Each |
| • Students (18 & under) | \$20.00 Each |
| • NWFSC Faculty,
Staff and Board Members | Two Complimentary Tickets |
| • NWFSC Students with current NWFSC ID | One Complimentary Ticket |
| • \$2.00 per ticket processing fee | |

**NORTHWEST FLORIDA STATE COLLEGE
EVENT ADMISSION PRICES
FISCAL YEAR 2011-2012**

Other NWFSC Performances (Plays, and Performances in the Sprint Theatre)

- Adult Tickets \$15.00 Each
- Students (18 & under) \$10.00 Each
- NWFSC Faculty, Staff and Board Members Two Complimentary Tickets
- NWFSC Students One Complimentary Ticket
- \$2.00 per ticket processing fee

NWFSC Broadway Series Events, Broadway Shows – Individual Ticket Prices

- MY FAIR LADY \$45.00
- DAMN YANKEES \$45.00
- BRIGADOON \$45.00
- SPAMALOT \$45.00
- YOUNG FRANKENSTEIN \$45.00

NWFSC Broadway Series Events, Broadway Shows – Season Packages:

THIS YEAR WE WILL BE OFFERING A-LA-CARTE PACKAGES AND PATRONS MAY MAKE THEIR OWN PACKAGE SELECTIONS OF 5 OR MORE SHOWS AND RECEIVE A 10% DISCOUNT

- Individual Tickets \$190.00/\$295.00

**NORTHWEST FLORIDA STATE COLLEGE
EVENT ADMISSION PRICES
FISCAL YEAR 2011-2012**

NWFSC Artist Series events, Pick Up Shows – Individual Ticket Prices

- | | |
|---------------|-----------|
| • URBANK FUNK | \$30/\$25 |
| • BLAST | \$30/\$25 |
| • STEVE LIPIA | \$30 |
| • COMIC | \$25/\$20 |



NORTHWEST FLORIDA STATE COLLEGE Family Series Event, Children and Family Theatre – Individual Ticket Prices

- | | |
|---------------------|--------|
| • SEUSSICAL | \$6.00 |
| • JUNIE B. JONES | \$6.00 |
| • ARE YOU MY MOTHER | \$6.00 |
| • SKIPPY JONES | \$6.00 |

*Public School Students will pay \$6.00 each for the matinee performance of this event.



Please note: New this season a convenience fee of \$2.00 will be added to each ticket to help defray box office processing fees. The ticket prices of the Broadway Series Events and The Artist Series Events include a \$2.00 per ticket fee for Arts Center Scholarship Funds. **These prices do not include tax.

**Northwest Florida State College Food Service
Standard Catering Fees
Fiscal Year 2011-2012**

		College Event	Non-College Event
All prices listed are per person			
Breakfast			
Continental Breakfast		\$6.75	\$7.25
Breakfast Buffet		\$8.50	\$9.00
Coffee Set-Up (includes condiments)		\$3.50	\$4.00
Soft Drink Set-Up		\$3.25	\$3.75
Lunch			
Salad		\$6.75	\$7.25
Soup and Salad		\$9.00	\$9.50
Soup and Sandwich		\$9.75	\$10.25
Salad and Sandwich		\$9.75	\$10.25
Soup, Salad and Sandwich		\$11.25	\$11.75
Lunch Buffet		\$11.25	\$11.75

All lunch prices include tea, coffee, soda, and water. Lunch buffet prices also include dessert. Dessert may be included with any of the above items for an additional charge.

**Northwest Florida State College Food Service
Standard Catering Fees
Fiscal Year 2011-2012**

	College Event	Non-College Event
All prices listed are per person		
Dinner 		
Buffet <i>Includes salad, dessert, tea, coffee, soda, and bottled water.</i>	\$17.25	\$17.75
Plated Dinner <i>Includes salad, dessert, tea, coffee, soda, and bottled water.</i>	\$18.25	\$18.75
Receptions 		
Light Hors d'oeuvres	\$14.75	\$15.25
Heavy Hors d'oeuvres	\$17.25	\$17.75
Dessert Bar	\$11.25	\$11.75
<i>Minimum Service for all receptions is 50. All reception prices include tea, coffee, soda, bottled water.</i>		

-
- * Additional beverages available at an additional cost.
 - * Organizations meeting regularly at the College will be charged according to contracted amount.
 - * Menus can be adjusted but additional charges may be incurred or price may be lowered depending on adjustment.

NOTE: An additional labor charge of \$18.50 per hour per Food Service worker may be charged for evening and weekend functions with a minimum charge of four hours.

**NORTHWEST FLORIDA STATE COLLEGE
CHILD DEVELOPMENT EDUCATION CENTER
FISCAL YEAR 2011-2012**

	<u>Child Care Fees</u>
Annual Registration Fee	\$25.00
Monday, Wednesday, Friday	\$75.00 per week (\$25 per day)
Tuesday, Thursday	\$50.00 per week (\$25 per day)
Monday - Friday	\$125.00 per week (\$25 per day)
Monday-Friday Wrap Around Fee for VPK Students	\$95.00 per week (\$19.00 per day)
Security Access Card Replacement	\$20.00 per card
Late Pick-up Fee (When children are picked-up after closing)	\$10 for first ten minutes (or fraction thereof) \$ 5 for each 5 minutes thereafter.

**NORTHWEST FLORIDA STATE COLLEGE
FACILITY RENTAL FEES
FISCAL YEAR 2011-2012**

RENTAL CLASSIFICATION

(CLASS A) Rental fees are waived for Tax Exempt, Not-for-Profit/Community Organizations. Rental fees may apply if the event is a profit generating one. Other fees may apply.

(CLASS B) Classification B, For Profit Organization, Agency, or Private Enterprise
Other fees may apply.

FACILITY RENTAL FEES -

FACILITY	SEATING CAPACITY	CLASS A		CLASS B		MINIMUM
		FIRST TWO HRS	EACH ADD'L HR	FIRST TWO HRS	EACH ADD'L HR	
ATHLETIC FACILITIES						
Arena	2200 Stadium Seats	\$ 350	\$ 150	\$ 500	\$ 250	2 hrs
Gymnasium-Open Floor	260 Stadium Seats	\$ 100	\$ 50	\$ 200	\$ 75	4 hrs
Softball / Baseball Fields		\$ 50	\$ 25	\$ 100	\$ 50	4 hrs
Softball / Baseball Fields Lighting		\$ 50	\$ 25	\$ 100	\$ 50	4 hrs
CONFERENCE/MEETING FACILITIES						
FACILITY	SEATING CAPACITY	CLASS A		CLASS B		MINIMUM
		FIRST TWO HRS	EACH ADD'L HR	FIRST TWO HRS	EACH ADD'L HR	
Conference Space	1 - 49	\$ 75	\$ 25	\$ 100	\$ 35	2 hrs
Conference Space	50 - 174	\$ 100	\$ 35	\$ 150	\$ 50	3 hrs
Conference Space	175 - 275	\$ 125	\$ 50	\$ 200	\$ 75	3 hrs
Classrooms	varies	\$ 50	\$ 25	\$ 75	\$ 35	2 hrs
Computer Labs	varies	\$ 75	\$ 35	\$ 100	\$ 50	2 hrs
Grounds (Not including Ball Fields)	varies	\$ 50	\$ 25	\$ 100	\$ 35	4 hrs
PUBLIC SAFETY TRAINING FACILITIES						
FACILITY	SEATING CAPACITY	CLASS A		CLASS B		MINIMUM
		FIRST TWO HRS	EACH ADD'L HR	FIRST TWO HRS	EACH ADD'L HR	
Firearms Training Range (Safety Officer Required)		\$ 100	\$ 50	\$ 200	\$ 100	4 hrs
Rappel/Fire Tower (Safety Officer Required)		\$ 100	\$ 50	\$ 200	\$ 100	4 hrs
Vehicle Operations Driving Pad (Safety Officer Required)		\$ 100	\$ 50	\$ 200	\$ 100	4 hrs
Safety Officer is required		\$ 60	\$ 30	\$ 60	\$ 30	4 hrs

Rental fees may be waived or reduced at the college's discretion. Rates for special events will be handled on an individual basis.

**NORTHWEST FLORIDA STATE COLLEGE
FACILITY RENTAL FEES
FISCAL YEAR 2011-2012**

PERSONNEL	PER HOUR	MINIMUM
Custodian / labor (per individual required)	\$ 30	4 hrs
Electrician	\$ 40	4 hrs
Parking	\$ 20	4 hrs
Concessions Personnel (per individual required)	\$ 20	4 hrs
Security (per individual required)	\$ 25	4 hrs
Network / Telecommunication Personnel	\$ 50	1 hr
Audio / Visual Personnel	\$ 50	1 hr
Additional required special decorating	\$ 30	2 hrs
Network / Telephone and Audio / Visual Equipment (part of personnel cost and dependent on availability)		

Travel time to locations other than the Niceville campus must be added to the minimum time. Personnel charges apply to all areas and rental classes. The College will determine the number and type of personnel required per event.

SPECIAL SERVICES AND EQUIPMENT	FEE
Room Set-up	
Conference Space 1 - 49	\$ 50
Conference Space 50 - 174	\$ 75
Conference Space 175 - 275	\$ 100
Arena Floor Cover	\$ 150
Linens --Table Cloths, Towel (each, per use)	\$ 5

**NORTHWEST FLORIDA STATE COLLEGE
FACILITY RENTAL FEES
FISCAL YEAR 2011-2012**

MATTIE KELLY FINE AND PERFORMING ARTS CENTER (the Arts Center)

RENTAL CLASSIFICATION

(CLASS A) Classification A, Tax Exempt, Not-for-Profit Community Organization

(CLASS B) Classification B, For Profit Organization, Agency, or Private Enterprise

REHEARSAL / PERFORMANCE DEFINITION

(Reh) Rehearsal is defined as a contractually stipulated block of time as negotiated, when the Arts Center is used for a purpose not defined as a performance. The presence of more than 25 persons, other than performers, technicians, crew or designers, in the audience shall convert a rehearsal to a performance and the Lessee shall thereupon pay the performance rate.

(Perf) Performance is defined as any contractually stipulated block of time in any 24-hour period when the Arts Center is used for an event attended by persons other than performers or technicians.

Rental of the facility includes a standard lighting house plot and use of one each male / female chorus dressing rooms. Additional lighting and additional dressing room service will require an additional charge.

FACILITY RENTAL FEES - MATTIE KELLY FINE AND PERFORMING ARTS CENTER.

FACILITY	SEATING CAPACITY	PER HOUR		MINIMUM
		CLASS A	CLASS B	
Main Theatre	1650 (+ -)	\$550/\$1100	\$800/\$1600	4 hrs
Main Theatre, Floor only	1150	\$400/\$800	\$650/\$1300	4 hrs
Black Box Theatre	187 - 200	\$300/\$600	\$450/\$900	4 hrs
Large Art Gallery	N/A	\$ 200	\$ 400	4 hrs
Small Art Gallery	N/A	\$ 150	\$ 300	4 hrs
Art History Lab	N/A	\$ 200	\$ 400	4 hrs
Orchestra Rehearsal Hall	N/A	\$ 100	\$ 200	4 hrs
Tyler Recital Hall	125	\$ 300	\$ 600	4 hrs
Dance Studio	N/A	\$ 150	\$ 300	4 hrs
Circus Area	N/A	\$ 250	\$ 500	4 hrs
Theatre Lobby	N/A	\$ 125	\$ 250	4 hrs
Amphitheatre	3000	\$ 250	\$ 500	12hrs

**NORTHWEST FLORIDA STATE COLLEGE
FACILITY RENTAL FEES
FISCAL YEAR 2011-2012**

ART CENTER PERSONNEL	PER HOUR	MINIMUM
Ushers / Ticket Takers	\$ 20.00	4 hrs
House Manager / Box Office Manager	\$ 30.00	4 hrs
Custodian / Labor	\$ 30.00	4 hrs
Stage / Lighting / Sound Technician	\$ 30.00	4 hrs
Tech Operations Manager	\$ 40.00	4 hrs
Ticket Office Personnel	\$ 30.00	4 hrs
Parking	\$ 20.00	4 hrs
Concession Personnel	\$ 20.00	4 hrs

**NORTHWEST FLORIDA STATE COLLEGE
FACILITY RENTAL FEES
FISCAL YEAR 2011-2012**

ART CENTER SERVICE AND EQUIPMENT

FEE

Security	\$	30	4 hr min.
Audio / Visual (per event)	\$	200	
Grand Piano (tuning extra)	\$	200	
Piano Tuning	\$	150	
Upright Piano (tuning extra)	\$	125	
Orchestra shell (per event)	\$	250	
Orchestra Pit Seating	\$	300	
Harlequin Cascade Dance Floor (per event)	\$	300	
Green Room (per day)	\$	100	
Theatrical Drops (per event)	\$	200	
RP Screen	\$	200	
Recording Studio per hour (Renters provide recording medium)	\$	100	
Bass Amp / or auxiliary Amp Equipment (per event)	\$	50	
Star Dressing Room (each, per day)	\$	50	
Follow-Spots (not including operator)	\$	100	
Standard Concessions Service Fee (soft drinks only)	\$	50	
Wireless Microphones (each)	\$	25	
Color media for Stage Lighting (per sheet)	\$	15	

**NORTHWEST FLORIDA STATE COLLEGE
FACILITY RENTAL FEES
FISCAL YEAR 2011-2012**

ART CENTER SERVICE AND EQUIPMENT	FEE
Choral Risers (per event)	\$ 200
Band Risers (per event)	\$ 200
Music Stands (per dozen)	\$ 10
Tables (each)	\$ 10
Chairs (per dozen)	\$ 10
Linens --Table Cloths, Towel (each, per use)	\$ 5
Fogger/Hazer	\$ 50
Automated Light (per unit/event)	\$ 100
Ticket Printing / Return Service charge (Each Ticket)*	\$ 1
Bar Setup (per setup)	\$ 50

***A 5% service charge will also apply to all sales made.**

INSURANCE: Fee determined by the College Insurance consortium. Insurance Fee of \$390 is charged per auditorium / theater ticketed event. The Lessee may provide their own insurance with Northwest Florida State College listed as co-insured.

When beer or wine are served at the Mattie Kelly Fine and Performing Arts Center. A general liability insurance fee will be charged at a rate of \$390 per event.

NORTHWEST FLORIDA STATE COLLEGE

Operating Budget Fiscal Year 2011-2012

Attachment VI: Other Miscellaneous Items	Page Number
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**NORTHWEST FLORIDA STATE COLLEGE
ATTORNEY FEE SCHEDULE
FISCAL YEAR 2011-2012**

Hourly Rate	\$200 per hour
Paralegal Services (Litigation)	\$ 40 per hour

Mileage and Perdiem will be paid at the College Rate.

Litigation costs such as court reporter fees, subpoena issuance and service costs, court filing fees, etc., will be billed to the college, if necessary.

NORTHWEST FLORIDA STATE COLLEGE

Disbursements to Personnel and Students

Disbursements of less than Five Dollars (\$5.00) will be paid in cash to the payee upon presentation of proper identification at any NWFSC Business Office. Checks may not be issued to personnel or students for amounts less than Five Dollars (\$5.00).



NORTHWEST FLORIDA
STATE COLLEGE

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