

2009-2010
FISCAL YEAR
*Operating
Budget*



NORTHWEST FLORIDA
STATE COLLEGE

Board of Trustees

Elizabeth S. Campbell	Sandy Sims
Joseph W. Henderson	Vercell Vance
Brian S. Pennington	Esteena "Teena" K. Wells
Dale E. Rice, Jr.	H. Wesley Wilkerson

Dr. Jill White
Interim President and Corporate Secretary

An Equal Access/Equal Opportunity Institution

Board Approved June 9, 2009



NORTHWEST FLORIDA
STATE COLLEGE

Operating Budget
Fiscal Year 2009-2010

Presented to:
Board of Trustees
June 9, 2009

**NORTHWEST FLORIDA STATE COLLEGE
OPERATING BUDGET
FY 2009-2010
Table of Contents**

		Page Number
Operating Budget:		
	Exhibit A: Budget Summary	1
	Exhibit B: Student Fee Rates	3
	Exhibit C: Student Tuition Worksheet Transfers To/From	4
	Exhibit C-1: Enrollment Plan	5
	Exhibit D: Schedule of Budgeted Revenues, Expenditures and Fund Balance	6
	Exhibit E: Summary of Budgeted Expenditures by Function	17
Attachment	I: Restricted Budgets and Budget Summary	
	I-A Baccalaureate Fees	18
	I-B Total Baccalaureate Program Budget	19
	I-C Collegiate High School Budget	22
	I-D Unexpended Plant Funds	26
	I-E Budget Summary	27
Attachment	II: Student Fees	
	II-A Tuition, Financial Aid, and Capital Improvement Fees	28
	II-B Lab Fees	33
	II-C Testing Fees	37
	II-D Child Development Center Rates	38
	II-E Public Safety Range Facility	39
	II-F Other Miscellaneous Fees	40
Attachment	III: Salary Schedules	
	III-A Instructional Personnel	41
	III-B Executive/Administrative/Managerial/Twelve-Month Instructional/ Professional/Technical and Supervisory	54

**NORTHWEST FLORIDA STATE COLLEGE
OPERATING BUDGET
FY 2009-2010
Table of Contents**

	III-C Career Service Personnel	58
	III-D Payroll Calendars	68
Attachment	IV: NWFSC Scholarship Program	72
Attachment	V: College Events and Other Services	
	V-A Event Admission Prices	83
	V-B Food Services Catering Menu	86
	V-C Facilities Rentals	88
Attachment	VI: Other Miscellaneous Items	
	VI-A College Attorney Fee Schedule	94
	VI-B Disbursements to Personnel and Students	95

Operating Budget

- Exhibit A:** Budget Summary
- Exhibit B:** Student Fee Rates
- Exhibit C:** Student Tuition Worksheet
Transfers To/From
- Exhibit C-1:** Enrollment Plan
- Exhibit D:** Schedule of Budgeted Revenues,
Expenditures and Fund Balance
- Exhibit E:** Summary of Budgeted Expenditures by Function

**NORTHWEST FLORIDA STATE COLLEGE
OPERATING BUDGET
ANNUAL BUDGET SUMMARY FOR FISCAL YEAR 2009-2010**

	CURRENT FUND - UNRESTRICTED
BEGINNING FUND BALANCE, JULY 1, 2009:	
ESTIMATED AFR FUND BALANCE JUNE 30, 2009 <i>(IF DEBIT BALANCE USE "MINUS SIGN")</i>	\$ 1,671,870
ADD RESERVE FOR COMPENSATED ABSENCES <i>(USE PLUS SIGN)</i>	2,500,000
TOTAL RESERVE AND UNALLOCATED FUND BALANCE JULY 1, 2009	\$ 4,171,870
ADD: REVENUES	\$ 29,655,021
TRANSFERS IN	80,948
TOTAL RECEIPTS	\$ 29,735,969
TOTAL ESTIMATED AVAILABLE	\$ 33,907,839
DEDUCT: EXPENDITURES	\$ 29,735,969
TRANSFERS OUT	0
TOTAL DISBURSEMENTS	\$ 29,735,969
ESTIMATED FUND BALANCE, JUNE 30, 2010:	
TOTAL AVAILABLE LESS DISBURSEMENTS	\$ 4,171,870
ADD COMPENSATED ABSENCES EXPENDITURES (GLC 59300)	<u> </u>

2009-2010 OPERATING BUDGET STUDENT FEE RATES

COLLEGE: NORTHWEST FLORIDA

RESIDENT STUDENTS FEE PER CREDIT HOUR							
PROGRAMS	TUITION	STUDENT FINANCIAL AID FEE(1)	STUDENT ACTIVITY FEE(1)	CAPITAL IMPROVEMENT FEE(1)	TECHNOLOGY FEE	TOTAL	FEEES FOR ACADEMIC YEAR (30 HOURS)
CREDIT (A & P, PSV, COLLEGE PREP AND EPI)	64.49	3.22	0.00	6.45	1.57	75.73	2,271.90
POSTSECONDARY ADULT VOCATIONAL	60.17	6.02	N/A	3.01	1.57	70.77	2,123.10
VOCATIONAL PREPARATORY	60.17	6.02	N/A	3.01	1.57	70.77	2,123.10
CONTINUING WORKFORCE EDUCATION	125.25	0.00	0.00	0.00	0.00	125.25	3,757.50
ADULT BASIC & SECONDARY	29.60	2.96	N/A	1.48	1.48	35.52	1,065.60

(1) These Fees Not Required

NON-RESIDENT STUDENTS FEE PER CREDIT HOUR								
PROGRAMS	TUITION	OUT-OF-STATE	STUDENT FINANCIAL AID FEE(1)	STUDENT ACTIVITY FEE(1)	CAPITAL IMPROVEMENT FEE(1)	TECHNOLOGY FEE	TOTAL	FEEES FOR ACADEMIC YEAR (30 HOURS)
CREDIT (A & P, PSV, COLLEGE PREP AND EPI)	64.49	197.58	13.16	0.00	25.08	6.28	306.59	9,197.70
POSTSECONDARY ADULT VOCATIONAL	60.17	180.50	24.07	N/A	12.03	6.28	283.05	8,491.50
VOCATIONAL PREPARATORY	60.17	180.50	24.07	N/A	12.03	6.28	283.05	8,491.50
ADULT BASIC & SECONDARY	29.60	88.80	11.84	N/A	5.92	5.92	142.08	4,262.40

(1) These Fees Not Required

**NORTHWEST FLORIDA STATE COLLEGE
STUDENT TUITION FEE REVENUE
FISCAL YEAR 2009-2010**

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	40110	123,854	13,950	109,904	\$ 64.49	\$ 7,087,709
TUITION	POSTSECONDARY VOCATIONAL	40120	23,377	796	22,581	\$ 64.49	1,456,249
TUITION	POSTSECONDARY ADULT VOCATIONAL	40130	4,891	0	4,891	\$ 60.17	294,291
TUITION	CONTINUING WORKFORCE EDUCATION **	40140	1,142	0	1,142	\$ 125.25	143,036
TUITION	COLLEGE PREPARATORY	40150	9,824	120	9,704	\$ 64.49	625,811
TUITION	EDUCATOR PREPARATION INSTITUTES	40160	0	0	0	\$ 64.49	-
TUITION	VOCATIONAL PREPARATORY	40180	0	0	0	\$ 29.60	-
TUITION	ADULT BASIC & SECONDARY	40190	6,990	6,990	0	\$ 29.60	-
	SUBTOTAL		170,078	21,856	148,222		\$ 9,607,096
STUDENT FEES	DISCIPLINE	GL CODE	EST. FEE PAYING OUT-OF-STATE CREDIT HOURS	CHARGE PER STUDENT CREDIT HOUR	BUDGETED FEE REVENUES		
OUT OF STATE	ADVANCED & PROFESSIONAL	40310	3,746	197.58	\$ 740,135		
OUT OF STATE	POSTSECONDARY VOCATIONAL	40320	513	197.58	101,359		
OUT OF STATE	POSTSECONDARY ADULT VOCATIONAL	40330	239	180.50	43,140		
OUT OF STATE	COLLEGE PREPARATORY	40350	426	197.58	84,169		
OUT OF STATE	EDUCATOR PREPARATION INSTITUTES	40360	0	197.58	-		
OUT OF STATE	VOCATIONAL PREPARATORY	40380	0	88.83	-		
OUT OF STATE	ADULT BASIC & SECONDARY	40390	137	88.83	12,170.00		
	SUBTOTAL		5,061		\$ 980,973		
GRAND TOTAL CCPF STUDENT FEES							\$ 10,588,069

** A Continuing Workforce Education (CWE) fee rate is a local discretionary fee authorized by the Board of Trustees. The fee is to be established on a per course basis by the Office of the Vice President of Instruction to generate a minimum of fifty percent (50%) of the total cost of instruction. The Division of Community Colleges Finance Office requested the College supply an estimated fee rate to aid in revenue projections.

**NORTHWEST FLORIDA STATE COLLEGE
BUDGET TRANSFERS
FISCAL YEAR 2009-2010**

II. TRANSFER IN AND OUT INFORMATION:

PURPOSE OF TRANSFER	AMOUNT	FUND TRANSFERRED FROM	FUND TRANSFERRED TO
TRANSFERS OUT:			
TOTAL TRANSFERS OUT	0		
TRANSFERS IN:			
PROMOTION & HOSPITALITY	25,000	FUND 3	FUND 1
GENERAL OPERATIONS	55,948	FUND 2	FUND 1
TOTAL TRANSFERS IN	80,948		
TOTAL ALL TRANSFERS	80,948		

**NORTHWEST FLORIDA STATE COLLEGE
2009-2010 ENROLLMENT PLAN**

DISCIPLINE	TOTAL PLANNED CREDIT HOURS	FEE EXEMPT DUAL ENROLLMENT/ APPRENTICESHIP, ETC.	TOTAL FEE PAYNG	OUT-OF-STATE CREDIT HOURS
Advanced & Professional	123,854	13,950	109,904	3,746
Postsecondary Vocational	23,377	796	22,581	513
College Preparatory	9,824	120	9,704	426
College Preparatory - ESL	0	0	0	0
Educator Preparation Institutes	0	0	0	0
Postsecondary Adult Vocational	4,891	0	4,891	239
Vocational Preparatory	0	0	0	0
Apprenticeship	0	0	0	0
Continuing Workforce Education	1,142	0	1,142	0
Adult Literacy	3778	3778	0	0
Adult - ESL	1641	1641	0	0
Adult Secondary	0	0	0	0
GED Prep	1571	0	1,571	0
TOTAL	170,078	20,285	149,793	4,924

**NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2009-2010**

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED PROPOSED
STUDENT FEES		
TUITION	ADVANCED & PROFESSIONAL	40110 \$ 7,087,709
TUITION	POSTSECONDARY VOCATIONAL	40120 1,456,249
TUITION	POSTSEC. ADULT VOCATIONAL	40130 294,291
TUITION	CONTINUING WORKFORCE**	40140 143,036
TUITION	COLLEGE PREPARATORY	40150 625,811
TUITION	EDUCATOR PREPARATION INSTITUTES	40160 -
TUITION	VOCATIONAL PREPARATORY	40180 -
TUITION	ADULT BASIC & SECONDARY	40190 -
SUBTOTAL TUITION		\$ 9,607,096
OUT-OF-STATE	ADVANCED & PROFESSIONAL	40310 \$ 740,135
OUT-OF-STATE	POSTSECONDARY VOCATIONAL	40320 101,359
OUT-OF-STATE	POSTSEC. ADULT VOCATIONAL	40330 43,140
OUT-OF-STATE	COLLEGE PREPARATORY	40350 84,169
OUT-OF-STATE	EDUCATOR PREPARATION INSTITUTES	40360 -
OUT-OF-STATE	VOCATIONAL PREPARATORY	40380 -
OUT-OF-STATE	ADULT BASIC & SECONDARY	40390 12,166.00
SUBTOTAL OUT-OF-STATE		\$ 980,969
SUBTOTAL CCPF STUDENT FEES		\$ 10,588,065

**NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2009-2010**

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED PROPOSED
TUITION - LIFELONG LEARNING	40210	\$ -
TUITION - SELF-SUPPORTING	40270	60,168
LABORATORY FEES	40400	489,802
APPLICATION FEES	40500	-
GRADUATION FEES	40600	-
TRANSCRIPT FEES	40700	-
FINANCIAL AID FUND FEES	40800	-
TECHNOLOGY FEE	40870	289,713
OTHER STUDENT FEES	40900	46,619
TOTAL STUDENT FEES		\$ 11,474,367
SUPPORT FROM LOCAL GOVERNMENT		
GRANTS & CONTRACTS FROM CITIES	41500	\$ -
GRANTS & CONTRACTS FROM COUNTIES	41600	-
INDIRECT COSTS RECOVERED - CITY AND COUNTY	41900	-
TOTAL SUPPORT FROM LOCAL GOVERNMENT		\$ -

**NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2009-2010**

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED PROPOSED
STATE SUPPORT		
COMMUNITY COLLEGE PROGRAM FUND	42110	\$ 14,217,666
WORKFORCE DEVELOPMENT PROGRAM	42120	-
SPECIAL APPROPRIATION - OTHER	42130	-
PERFORMANCE BASED INCENTIVE FUNDING - CCPF	42150	-
INCENTIVE GRANTS FOR EXPANDED PROGRAMS	42160	-
LICENSE TAG FEES	42210	-
PERFORMANCE BASED INCENTIVE PROGRAM	42510	-
LOTTERY FUNDS - COMMUNITY COLLEGE PROGRAM FUND	42610	2,005,836.00
GRANTS & CONTRACTS FROM STATE	42700	-
INDIRECT COST RECOVERED - STATE	42900	-
TOTAL STATE SUPPORT		\$ 16,223,502
FEDERAL SUPPORT		
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT	43500	\$ -
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (EDUCATION)	43518	1,181,953
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (DISCRETIONARY)	43519	234,431
INDIRECT COST RECOVERED - FEDERAL	43900	-
TOTAL FEDERAL SUPPORT		\$ 1,416,384

**NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2009-2010**

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED PROPOSED
GIFTS, PRIVATE GRANTS AND CONTRACTS		
CASH CONTRIBUTIONS	44100	\$ -
NON-CASH CONTRIBUTIONS	44200	-
GIFTS, GRANTS AND CONTRACTS PRIVATE	44400	46,236
INDIRECT COSTS RECOVERED - PRIVATE SOURCES	44900	-
TOTAL GIFTS, PRIVATE GRANTS AND CONTRACTS		\$ 46,236
SALES AND SERVICES DEPARTMENT		
COMMISSIONS	46200	\$ -
USE OF COLLEGE FACILITIES	46400	8,800
OTHER SALES AND SERVICES	46600	10,000
TAXABLE SALES	46700	-
INTERDEPARTMENTAL SALES	46900	175,000
TOTAL SALES AND SVCS. DEPT.		\$ 193,800
ENDOWMENT INCOME	47100	\$ -
TOTAL ENDOWMENT INCOME		\$ -

**NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2009-2010**

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED PROPOSED
OTHER REVENUES		
INTEREST AND DIVIDENDS	48100	\$ 175,000
GAIN OR LOSS ON INVESTMENTS	48200	-
FINES AND PENALTIES	48700	3,645
MISCELLANEOUS REVENUE	48900	117,087
TOTAL OTHER REVENUES		\$ 295,732
NON-REVENUE RECEIPTS		
MANDATORY TRANSFERS IN	49110	\$ -
NON MANDATORY TRANSFERS IN	49210	55,948
NON MANDATORY TRANSFERS IN	49230	25,000
PROCEEDS FROM SALE OF PROPERTY	49500	5,000
PRIOR YEAR CORRECTIONS	49600	-
OVER AND SHORT	49900	-
TOTAL NON-REVENUE RECEIPTS		\$ 85,948
GRAND TOTAL REVENUES		\$ 29,735,969

**NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2009-2010**

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED PROPOSED
PERSONNEL COSTS PART TIME AND BENEFITS		
EXECUTIVE MANAGEMENT	51000	\$ 597,913
INSTRUCTIONAL MANAGEMENT	51100	659,798
INSTITUTIONAL MANAGEMENT	51200	117,592
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	-
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	-
INSTRUCTIONAL	52000	5,431,441
INSTRUCTIONAL - OVERLOAD	52100	1,841,407
INSTRUCTIONAL - SUBSTITUTION	52200	-
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	-
INSTRUCTIONAL - SABBATICAL	52400	-
INSTRUCTIONAL (PHASED RETIREMENT) - INSTRUCTOR/PROF.	52501	-
INSTRUCTIONAL (PHASED RETIREMENT) - LIBRARIAN	52502	-
INSTRUCTIONAL (PHASED RETIREMENT) - COUNSELOR	52503	-
INSTRUCTIONAL (PHASED RETIREMENT) - REGULAR PART-TIME	52504	-
OTHER PROFESSIONAL	53000	2,157,479
OTHER PROFESSIONAL - OVERLOAD	53100	26,844
OTHER PROFESSIONAL - SUBSTITUTION	53200	-
OTHER PROFESSIONAL - PARA-PROFESSIONAL/ASSOC./ASSIST.	53300	-
OTHER PROFESSIONAL - REGULAR PART-TIME	53500	-
TECHNICAL, CLERICAL, TRADE AND SERVICE	54000	4,137,084
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME	54100	-

**NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2009-2010**

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED PROPOSED
PERSONNEL COSTS PART TIME AND BENEFITS		
OPS - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	55000	\$ -
OPS- INSTRUCTIONAL	56000	-
OPS - INSTRUCTIONAL /ADJUNCT INSTRUCTOR	56100	2,492,637
OPS - OTHER PROFESSIONAL PART-TIME	56500	65,738
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	748,811
STUDENT EMPLOYMENT - INSTITUTIONAL WORK STUDY	58000	-
STUDENT EMPLOYMENT - COLLEGE WORK STUDY PROGRAM	58100	-
STUDENT EMPLOYMENT - COLLEGE WORK EXPERIENCE PROG.	58200	-
STUDENT EMPLOYMENT - STUDENT ASSISTANTS	58300	62,212
STUDENT EMPLOYMENT - OTHER GOVERNMENTAL SOURCES	58400	-
EMPLOYEE AWARDS	58500	-
SOCIAL SECURITY CONTRIBUTIONS	59100	1,231,482
RETIREMENT CONTRIBUTIONS	59200	1,591,512
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	59300	-
ACCRUED SEVERANCE PAY EXPENSE	59400	-
OTHER BENEFITS - TAXABLE	59500	13,000
INSURANCE BENEFITS	59700	1,583,624
TUITION BENEFITS & REIMBURSEMENT	59800	32,400
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	-
TOTAL PERSONNEL COSTS		\$ 22,790,974

**NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2009-2010**

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED PROPOSED
CURRENT EXPENSE		
TRAVEL	60500	\$ 288,513
FREIGHT AND POSTAGE	61000	75,811
TELECOMMUNICATIONS	61500	226,812
PRINTING	62000	322,220
REPAIRS & MAINTENANCE	62500	343,856
RENTALS	63000	114,849
INSURANCE	63500	769,158
UTILITIES (NOT DESIGNATED BELOW)	64000	-
HEATING FUELS	64001	583,973
WATER & SEWER	64002	177,395
ELECTRICITY	64003	1,378,720
GARBAGE COLLECTIONS	64004	40,017
FUEL, VEHICULAR	64005	21,530
HAZARDOUS WASTE REMOVAL	64006	-
STORM WATER RUNOFF FEES	64007	-
OTHER SERVICES	64500	1,079,729
WORKFORCE/WAGES	64600	-
SERVICE PROVIDER CONTRACTS - WORKFORCE/WAGES	64700	-

**NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2009-2010**

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED PROPOSED
CURRENT EXPENSE (Continued)		
PROFESSIONAL FEES	65000	\$ 303,728
EDUCATIONAL, OFFICE/DEPARTMENT MATERIALS & SUPPLIES	65500	382,958
DATA SOFTWARE - NON-CAPITALIZED	65700	85,180
MAINTENANCE AND CONSTRUCTION MATERIALS & SUPPLIES	66000	245,523
OTHER MATERIALS AND SUPPLIES	66500	273,935
SUBSCRIPTIONS, PERIODICALS AND VIDEO DISKS	67000	157,801
PURCHASES FOR RESALE	67500	39,590
INDIRECT COST EXPENSE	67600	-
ADMINISTRATIVE COST POOL ALLOCATION	67700	-
SCHOLARSHIPS AND WAIVERS	68000	18,000
INTEREST ON DEBT	68500	-
PAYMENT ON DEBT PRINCIPAL	69000	-
MANDATORY TRANSFERS OUT	69110	-
NONMANDATORY TRANSFERS OUT	69210	-
OTHER EXPENSES	69500	11,697
PRIOR YEAR CORRECTIONS	69600	-
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)	69900	-
TOTAL CURRENT EXPENSE		\$ 6,940,995

**NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2009-2010**

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED PROPOSED
CAPITAL OUTLAY		
MINOR EQUIPMENT - LESS THAN \$750	70500	\$ 2,000
MINOR EQUIPMENT - NON-CAPITALIZED (>= \$750, but < \$5,000)	70600	-
FURNITURE AND EQUIPMENT	71000	-
DATA SOFTWARE	72000	-
LIBRARY BOOKS AND FILMS	73000	-
BUILDINGS AND FIXED EQUIPMENT	75000	-
NON-CAPITALIZED REPAIRS, MAINTENANCE, REMOD AND RENOV.	76000	2,000
LAND	77000	-
OTHER STRUCTURES, LAND IMPROVEMENTS	79000	-
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	-
TOTAL CAPITAL OUTLAY		\$ 4,000
GRAND TOTAL EXPENDITURES		\$ 29,735,969

**NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUE, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2009-2010**

ACCOUNT TITLE	G.L. CODE	CURRENT FUND- UNRESTRICTED PROPOSED
FUND BALANCE		
RESERVED FOR ENCUMBRANCES	30100	\$ 1,505,308
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOC.)	30200	-
RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS	30300	-
RESERVED FOR OTHER REQUIRED PURPOSES	30400	69,424
RESERVED FOR STAFF AND PROGRAM DEVELOPMENT	30500	-
RESERVED FOR STUDENT ACTIVITY FUNDS	30600	-
RESERVED FOR MATCHING GRANTS	30700	-
FUND BALANCE - BOARD DESIGNATED	30900	825,268
FUND BALANCE - COLLEGE - UNALLOCATED	31100	1,771,870
TOTAL ESTIMATED RESERVE AND UNALLOCATED FUND BALANCE		\$ 4,171,870
AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS	30800	\$ (2,500,000)
TOTAL ESTIMATED FUND BALANCE		\$ 1,671,870

"The establishment of a single Continuing Workforce Education (CWE) fee rate is a local discretion."

**NORTHWEST FLORIDA STATE COLLEGE
SUMMARY OF BUDGETED EXPENDITURES BY FUNCTION
CURRENT FUND-UNRESTRICTED
FISCAL YEAR 2009-2010**

FUNCTION	PERSONNEL GLC 500s	CURRENT EXPENSE GLC 600s	CAPITAL OUTLAY GLC 700s	TOTAL
INSTRUCTION	\$ 13,510,818	\$ 463,357	\$ -	\$ 13,974,175
RESEARCH	-	-	-	-
PUBLIC SERVICE	-	-	-	-
ACADEMIC SUPPORT:				
STAFF/PROGRAM DEVELOPMENT	138,372	169,999	-	308,371
ACADEMIC SUPPORT - OTHER	2,632,315	576,228	-	3,208,543
STUDENT SUPPORT	2,005,647	562,268	-	2,567,915
INSTITUTIONAL SUPPORT	2,954,796	1,560,963	-	4,515,759
PLANT OPERATION AND MAINTENANCE	1,549,026	3,590,180	4,000	5,143,206
STUDENT AID	-	18,000	-	18,000
TRANSFERS, CONTINGENCIES, ETC.	-	-	-	-
TOTAL	\$ 22,790,974	\$ 6,940,995	\$ 4,000	\$ 29,735,969

NORTHWEST FLORIDA STATE COLLEGE

**Operating Budget
Fiscal Year 2009-2010**

Attachment	I:	Restricted Budgets and Budget Summary	Page Number
		I-A: Baccalaureate Fees	18
		I-B: Total Baccalaureate Program Budget	19
		I-C: Collegiate High School Budget	22
		I-D: Unexpended Plant Funds	26
		I-E: Budget Summary	27

**FLORIDA COMMUNITY COLLEGE SYSTEM
BACCALAUREATE DEGREE GRANT PROGRAM
STUDENT FEE RATE FORM
STUDENT FEES PER CREDIT HOUR
FISCAL YEAR 2009-2010**

COLLEGE NAME: NORTHWEST FLORIDA STATE COLLEGE

Florida Residents

Tuition Fee	\$74.95
Student Activity & Services Fee	0.00
Financial Aid Fee	3.75
Capital Improvement Fee	7.49
Technology Fee	3.75
Total Student Fee Per Credit Hour	\$89.94

Non-Residents

Tuition Fee	\$74.95
Out-of-State Fee	224.85
Differential Fee	1.00
Student Activity & Services Fee	
Financial Aid Fee	14.99
Capital Improvement Fee	29.98
Technology Fee	14.99
Total Student Fee Per Credit Hour	\$359.76

**FLORIDA COMMUNITY COLLEGE SYSTEM
BACCALAUREATE DEGREE GRANT
2009-10 OPERATING BUDGET**

ATTACHMENT I-B

COLLEGE NAME: NORTHWEST FLORIDA STATE COLLEGE
DEGREE NAME: PROJECT MANAGEMENT, NURSING, AND EDUCATION

Contact Name: Donna Utley

I. PLANNED STUDENT ENROLLMENT	BUDGET FY 2009-2010	PROJECTED 2010-2011	PROJECTED 2011-2012
A. Upper Division Student Headcount	595	625	683
B. Upper Division Student Credit Hours Generated - (Resident)	6,600	7,255	7,780
Upper Division Student Credit Hours Generated - (Nonresident)	45	30	145
Upper Division Total Student Credit Hours Generated - (Resident and Nonresident)	6,645	7,285	7,925
C. Upper Division Student FTE (30 Credit Hours) - (Resident)	220.0	241.8	259.3
Upper Division Student FTE (30 Credit Hours) - (Nonresident)	1.5	1.0	4.8
Upper Division Student FTE (30 Credit Hours) - (Resident and Nonresident)	221.5	242.8	264.2
II. PLANNED PERFORMANCE	2009-2010	2010-2011	2011-2012
A. Number of Degrees Awarded	130	135	175
B. Number of Placements	108	110	133
C. Projected Annual Starting Salary			

**FLORIDA COMMUNITY COLLEGE SYSTEM
BACCALAUREATE DEGREE GRANT
2009-10 OPERATING BUDGET**

ATTACHMENT I-B

COLLEGE NAME: NORTHWEST FLORIDA STATE COLLEGE

Contact Name: Donna Utley

DEGREE NAME: PROJECT MANAGEMENT, NURSING, AND EDUCATION

III. ACTUAL, ESTIMATED AND PROJECTED PROGRAM EXPENDITURES	2009-2010
INSTRUCTIONAL	
1. Faculty Full-Time FTE	9
2. Faculty Part-Time FTE	6
1. Faculty Full-Time Salaries/Benefits	338,644
2. Faculty Part-Time Salaries/Benefits	43,033
3. Faculty Support: Lab Assistants, etc	76,397
OPERATING EXPENSES	
1. Academic Administration	175,666
2. Materials/Supplies	35,000
3. Travel	4,478
4. Communication/Technology	38,523
5. Library Support	68,539
6. Student Services Support	88,538
7. Professional Services	0
8. Accreditation	0
9. Support Services	119,885
CAPITAL OUTLAY	
1. Library Resources	14,222
2. Information Technology Equipment	0
3. Other Equipment	873
4. Facilities/Renovation	0

**FLORIDA COMMUNITY COLLEGE SYSTEM
BACCALAUREATE DEGREE GRANT
2009-10 OPERATING BUDGET**

ATTACHMENT I-B

COLLEGE NAME: NORTHWEST FLORIDA STATE COLLEGE
DEGREE NAME: PROJECT MANAGEMENT, NURSING, AND EDUCATION

Contact Name: Donna Utley

TOTAL ACTUAL, ESTIMATED AND PROJECTED PROGRAM EXPENDITURES	1,003,798
IV. NATURE OF EXPENDITURES	
1. Recurring	988,703
2. Non-recurring	15,095
TOTAL	1,003,798
V. SOURCES OF FUNDS	
A. REVENUE	
1. Baccalaureate Degree Grants	403,527
2. College Operating Budget	0
3. Resident Student Fees	490,923
Nonresident Student Fees	13,491
4. Technology Fee	24,750
5. Other Student Fees	11,264
6. Federal Funds	48,788
7. Other Grants or Revenues	11,055
8. Special State Nonrecurring	0
Funds Carried Forward from FY 2008-2009	4,861
TOTAL FUNDS AVAILABLE	1,008,659
TOTAL UNEXPENDED FUNDS (CARRY FORWARD)	4,861

UPPER DIVISION EXPENDITURES PER TOTAL CREDIT HOUR - (RESIDENT AND NONRESIDENT)	151
UPPER DIVISION EXPENDITURES PER FTE (30 CREDIT HOUR)	4,532
UPPER DIVISION STATE REVENUE PER CREDIT HOUR - (RESIDENT)	61
UPPER DIVISION STATE REVENUE PER FTE (30 CREDIT HOUR)	1,834

FY 2009-10 Student Fee Rate is \$74.95.

**NWFSC COLLEGIATE HIGH SCHOOL
SCHEDULE OF BUDGETED REVENUES, AND EXPENDITURES
FOR THE FISCAL YEAR 2009-2010**

ACCOUNT TITLE	CURRENT FUND- PROPOSED
SUPPORT FROM LOCAL GOVERNMENT	
CONTRACTS FROM COUNTY SCHOOL DISTRICT	
FEFP BASE FUNDING	\$ 974,659
OTHER FEFP (Weighted FTE Share)	
ESE Guaranteed Allocation	1,160
Supplemental Academic Instruction	77,907
Class Size Reduction	227,121
Other FEFP(WFTE share)	5,382
Discretionary Local Effort (WFTE Share)	98,437
Discretionary Tax Compression Allocation	7,621
Discretionary Lottery (WFTE Share)	5,903
Instructional Materials	23,488
Science and Laboratory Materials	376
Dual Enrollment Instructional Materials	82,344
C.S. MISCELLANEOUS REVENUE	-
C.S. INTEREST REVENUE	2,200
Transportation	28,632
SUB TOTAL CONTRACT COUNTY SCHOOL DISTRICT	\$ 1,535,230
DISTRICT ALLOCATION 5%	(75,220)
Florida Teachers Lead Program	3,519
CAPITAL IMPROVEMENT ESTIMATE	150,000
TOTAL ESTIMATED LOCAL GOVERNMENT SUPPORT	\$ 1,610,010
FEDERAL SUPPORT	
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT	\$ -
TOTAL FEDERAL SUPPORT	\$ -
GRAND TOTAL REVENUES	\$ 1,610,010

**NWFSC COLLEGIATE HIGH SCHOOL
SCHEDULE OF BUDGETED REVENUES, AND EXPENDITURES
FOR THE FISCAL YEAR 2009-2010**

ACCOUNT TITLE	CURRENT FUND- PROPOSED
PERSONNEL COSTS	
INSTRUCTIONAL ADMINISTRATION	\$ 78,220
C.S. CLASSROOM TEACHER	287,638
INSTRUCTIONAL - OVERLOAD	130,658
C.S. OTHER CERTIFIED STAFF/COUNSELORS	114,618
C.S. OTHER SUPPORT CLERICAL/TECHNICAL	127,293
C.S. TECHNICAL CLERICAL, TRADE - OVERTIME	5,028
C.S. SUBSTIOTUTE TEACHER	6,200
OTHER PERSONAL PART-TIME	38,934
OTHER PERSONAL SER-TECH, CLERICAL, T&S	6,000
C.S. PART-TIME TUTORS	13,608
SOCIAL SECURITY CONTRIBUTIONS	45,260
FICA/MEDICARE CONTRIBUTIONS	10,585
RETIREMENT CONTRIBUTIONS	73,555
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	-
ACCRUED SEVERANCE PAY EXPENSE	-
OTHER BENEFITS - TAXABLE	-
HEALTH INSURANCE BENEFITS	83,376
LIFE INSURANCE BENEFITS	3,216
CONTINGENCY	-
MATRICULATION BENEFITS & REIMBURSEMENT	-
TOTAL PERSONNEL COSTS	\$ 945,969

**NWFSC COLLEGIATE HIGH SCHOOL
SCHEDULE OF BUDGETED REVENUES, AND EXPENDITURES
FOR THE FISCAL YEAR 2009-2010**

ACCOUNT TITLE	CURRENT FUND- PROPOSED
CURRENT EXPENSE	
TRAVEL	\$ 4,472
STUDENT TRANSPORTATION	230,842
FREIGHT AND POSTAGE	364
TELECOMMUNICATIONS	9,200
PRINTING	9,200
REPAIRS & MAINTENANCE	-
RENTALS	123,000
INSURANCE	12,715
FUEL, VEHICULAR	
HAZARDOUS WASTE REMOVAL	-
STORM WATER RUNOFF FEES	-
OTHER SERVICES	10,560
INSTITUTIONAL MEMBERSHIP	4,000
PROFESSIONAL FEES	3,500
EDUCATIONAL,/DEPARTMENT MATERIALS & SUPPLIES	64,957
OFFICE/DEPARTMENT MATERIALS & SUPPLIES	22,808
DATA SOFTWARE - NON-CAPITALIZED	2,384
CHARTER SCHOOL FOOD AND FOOD PRODUCTS	21,500
OTHER MATERIALS AND SUPPLIES	1,961
SUBSCRIPTIONS, PERIODICALS AND VIDEO DISKS	400
COLLEGIATE HIGH SCHOOL NEW BOOKS	66,000
INTEREST ON DEBT	-
PAYMENT ON DEBT PRINCIPAL	-
NONMANDATORY TRANSFERS OUT	55,948
CONTINGENCY	-
TOTAL CURRENT EXPENSE	\$ 643,811

**NWFSC COLLEGIATE HIGH SCHOOL
SCHEDULE OF BUDGETED REVENUES, AND EXPENDITURES
FOR THE FISCAL YEAR 2009-2010**

ACCOUNT TITLE	CURRENT FUND- PROPOSED
CAPITAL OUTLAY	
MINOR EQUIPMENT (OPTIONAL ACCOUNT)	\$ 11,372
FURNITURE AND EQUIPMENT	8,697
MAINTAINENCE	161
TOTAL CAPITAL OUTLAY	\$ 20,230
TOTAL ALL EXPENDITURES	\$ 1,610,010
TOTAL NET REVENUES	\$ (0)

**NORTHWEST FLORIDA STATE COLLEGE
UNEXPENDED PLANT FUNDS
FISCAL YEAR 2009-2010**

A. Summary by Source - Unexpended Plant

	TOTAL FUNDS	PECO FUNDS	LOCAL FUNDS	LICENSE TAG FEES	FACILITIES MATCHING FUNDS	THIRD PARTY CONTRIBUTIONS
Ending Balances as of June 30, 2009	\$ 46,303,034	34,873,034	5,584,832	48,945	1,233,241	4,562,982
B. Current Year 2009/2010 Appropriations						
09/10 Capital Improvement Fee	1,022,264		1,022,264			
09/10 Gen ren/rem, utilities, fire alarm, safety	576,709	576,709				
09/10 Mtnc, Repair, Renovations, Remodeling	307,882	307,882				
09/10 Other State Funds; License Tag Fees	19,735			19,735	-	
	-					
	-					
TOTAL Fiscal Year 2009-2010 Plant Funds	1,926,590	884,591	1,022,264	19,735	-	-
TOTAL FUNDS AVAILABLE	\$ 48,229,624	35,757,625	6,607,096	68,680	1,233,241	4,562,982

EXPENDITURES

Personnel	\$ 663,262
Current Expenses	939,105
Capital Expenses	46,627,257
TOTAL EXPENDITURES	\$ 48,229,624

Notes:

1. PECO Ending Balance 06/30/2009 excludes the balance of \$5,690,000.00 for Project No G268, Okaloosa Joint Use Emergency Response Bldg

NORTHWEST FLORIDA STATE COLLEGE
FUNDS 1, 2, 3, and 7
BUDGET SUMMARY
FISCAL YEAR 2009-2010

	FUND 1	FUND 2	FUND 3	FUND 7	TOTAL
REVENUES					
Balance 6/30/09	\$ -	\$ 599,270	\$ -	\$ 46,303,034	\$ 46,902,304
(1) Student Tuition Fees	10,588,065	525,923	-	-	11,170,735
Other Student Fees	856,302	36,014		1,022,264	1,887,833
Local Government		1,607,810			
State Funding	16,223,502	403,527	-	904,326	17,531,355
Federal Grants	1,416,384	1,502,150	-	-	2,918,534
Other Revenue	540,768	1,185,645	6,162,589	-	7,889,002
Transfers In	80,948	-	-	-	80,948
TOTAL	\$ 29,735,969	\$ 5,860,339	\$ 6,162,589	\$ 48,229,624	\$ 89,988,521
EXPENDITURES					
(2) Personnel	\$ 22,790,974	\$ 3,269,801	\$ 1,081,212	\$ 663,262	\$ 27,805,249
Current Expense	6,940,995	2,003,619	4,540,393	939,105	14,424,112
Capital Expense	4,000		-	46,627,257	46,631,257
Transfers Out to Fund 1		41,157	25,000		66,157
Transfers to Fund 5			340,000		340,000
TOTAL EXP	\$ 29,735,969	\$ 5,314,577	\$ 5,986,605	\$ 48,229,624	\$ 89,266,775
Balance Forward	<u>\$ -</u>	<u>\$ 545,762</u>	<u>\$ 175,984.00</u>	<u>\$ -</u>	<u>\$ 721,746</u>

(1) Includes a Projected 3% FTE Growth.
 (2) Fund 7 6/30/2009 Balance Excludes \$5,690,000, Funds Appropriated in FY 2007/2008.

NORTHWEST FLORIDA STATE COLLEGE

Operating Budget Fiscal Year 2009-2010

Attachment	II: Student Fees	Page Number
	II-A: Tuition, Financial Aid Fee, And Capital Improvement Fees	28
	II-B: Lab Fees	33
	II-C: Testing Fees	37
	II-D: Child Development Center Rates	38
	II-E: Public Safety Range Facility	39
	II-F: Miscellaneous Fees	40

Tuition, Financial Aid, Technology, and Capital Improvement Fees for FY 2009-2010

The following chart reflects a \$6.42 increase in Lower Division Advanced/Professional, Post-Secondary Vocational, and College Preparatory credit hours; a \$9.25 increase in Continuing Workforce; a \$4.41 increase in Post-Secondary Adult Vocational; a \$2.19 increase in Vocational Preparatory, Adult Basic Education; and a 5.55 increase in 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 2009 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, and Educator Preparatory	58.07	65.86	232.28	263.44	59.07	66.86
Postsecondary Adult Vocational and Vocational Preparatory	55.76	60.17	223.03	240.67	56.76	61.17
Continuing Workforce Education	116.00	125.25	116.00	125.25	116.00	125.25
Adult Basic & Secondary	27.41	29.60	109.63	88.43	28.41	30.60
Baccalaureate Programs	69.40	74.95	277.60	330.40	70.40	75.95

Tuition, Financial Aid, Technology, and Capital Improvement Fees for FY 2009-2010

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 and Adult Basic tuition in FY 2009-2010. This will result in raising approximately an additional \$39,574 for a total of \$534,241 to provide scholarships and financial aid for lower division students and an additional \$1,833 for a total of \$24,750 for upper division students. A separate Board action is included establishing criteria for the utilization of these funds.

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	2.90	3.29	11.62	13.16	2.90	3.29
Postsecondary Adult Vocational and Vocational Preparatory	5.58	6.02	22.30	24.07	5.58	6.02
Continuing Workforce Education	0.00	0.00	0.00	0.00	0.00	0.00
Adult Basic & Secondary	2.74	2.96	10.96	11.84	2.74	2.96
Baccalaureate Programs	3.47	3.75	13.88	14.99	3.47	3.75

Tuition, Financial Aid, Technology, and Capital Improvement Fees for FY 2009-2010

A Technology Fee is also recommended for Advanced and Professional, Postsecondary Vocational, College Preparatory, Postsecondary Adult Vocational, Adult Basic, and Baccalaureate tuition in FY 2009-2010. This will result in raising approximately an additional \$284.713 to provide instructional technology to all students. This is a new fee established in by the 2008-2009 Legislature to be implemented in FY 2009-20010. A separate Board action is included establishing criteria for the utilization of these funds.

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	2.90	1.57	11.62	12.54	2.90	1.57
Postsecondary Adult Vocational and Vocational Preparatory	5.58	1.57	22.30	12.03	5.58	1.57
Continuing Workforce Education	0.00	0.00	0.00	0.00	0.00	0.00
Adult Basic & Secondary	2.74	1.48	10.96	5.92	2.74	1.48
Baccalaureate Programs	3.47	3.75	13.88	14.99	3.47	3.75

Tuition, Financial Aid, Technology, and Capital Improvement Fees for FY 2009-2010

It is also recommended for FY 2009-2010 the Board approves 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, Adult Basic & Secondary and Vocational Preparatory as provided for in subsection (11) of section 1009.23, Florida Statutes. This will result in raising approximately \$75,723 in additional funds for a total of \$1,022,264 from lower division students and approximately \$3,662 in additional Baccalaureate funds for a total of \$49,434 from upper division student 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, College Preparatory, and Educator Preparatory	5.81	6.45	23.24	25.08	5.81	6.45
Postsecondary Adult Vocational and Vocational Preparatory	2.79	3.01	11.15	25.08	2.79	3.01
Continuing Workforce Education	0.00	0.00	0.00	0.00	0.00	0.00
Adult Basic & Secondary	1.37	1.48	5.48	12.03	1.37	1.48
Baccalaureate Programs	6.94	7.49	27.76	29.98	6.94	7.49

Tuition, Financial Aid, Technology, and Capital Improvement Fees for FY 2009-2010

These actions should 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 2009-2010

TOTAL 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, College Preparatory, and Educator Preparatory	66.78	75.73	267.14	300.94	67.78	76.73
Postsecondary Adult Vocational and Vocational Preparatory	64.13	70.78	256.48	288.80	65.13	71.78
Continuing Workforce Education	116.00	125.25	116.00	125.25	116.00	125.25
Adult Basic & Secondary	31.52	35.61	126.07	142.08	32.52	36.61
Baccalaureate Programs	79.81	89.94	319.24	359.76	80.81	90.94

NORTHWEST FLORIDA STATE COLLEGE
LAB/SPECIAL FEES SCHEDULE
FY 2009-2010

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 / credit	\$7 / credit	
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 / credit	\$2 / credit	
c)	Specially accredited curricula (e.g. allied health, FDLE, etc.) with special assessment or commercial testing required	Course	\$45 / course	\$45 / course	
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 / course	\$10 / course	
e)	Class taught in computer lab with required software and supplies	Course	\$6 / credit but with \$12 per course minimum	\$6 / credit but with \$12 per course minimum	\$12 per course 24 or fewer contact hours \$24 per course with 25 - 48 contact hours

NORTHWEST FLORIDA STATE COLLEGE
 LAB/SPECIAL FEES SCHEDULE
 FY 2009-2010

FEE BASIS		Applicable to course or section	Course Type		
			College Credit and College Prep Credit Institutional Credit	Vocational Credit	Continuing Workforce Development
f)	Class taught in computer lab with required special software, supplies and/or support services	Course	\$10 / credit	\$10 / credit	\$20 per course 24 or fewer contact hours
					\$30 per course with 25 - 48 contact hours
g)	Mechanical/technical applied lab or studio with special tools and supplies	Course	\$5 / credit	\$5 / credit	\$10 per course 24 or fewer contact hours
					\$20 per course with 25 - 48 contact hours
h)	Mechanical/technical applied lab or studio with special tools and supplies, and/or support services required	Course	\$10 / credit	\$10 / credit	\$20 per course 24 or fewer contact hours
					\$30 per course with 25 - 48 contact hours
i)	Online distance learning class with software, special services or other specialized delivery costs required	Online Course or section	\$6 / credit	\$6 / credit	\$6 / credit

NORTHWEST FLORIDA STATE COLLEGE
LAB/SPECIAL FEES SCHEDULE
FY 2009-2010

FEE BASIS		Applicable to course or section	Course Type		
			College Credit and College Prep Credit Institutional Credit	Vocational Credit	Continuing Workforce Development
j)	Individual applied lessons with special services and support required in the performing arts	Course	\$55 / credit		
k)	Additional applied activity costs required for safety, licensure, or accreditation	Course	\$7 / credit	\$16 / credit	\$24 / course
l)	Additional required miscellaneous consumable supplies, instructional materials, or special services	Course or section	\$5 / credit	\$5 / credit	\$5 per course 24 or fewer contact hours
					\$10 per course with 25 - 48 contact hours
m)	Computer networking, electronics or other specialized technical class with extraordinary software and consumable lab supplies and/or support services	Course	\$15 / credit	\$15 / credit	
n)	Fingerprinting/FDLE Background check	Course	\$49 / course	\$47-\$49 / course	\$47-\$49 / course
o)	Frangible Ammunition Fee	Course	\$285 / course	\$285 / course	\$285 / course
p)	Computerized testing software for individual student assessment required in a given subject/skill area	Course	\$45 - \$75 / course	\$45 - \$75 / course	

NORTHWEST FLORIDA STATE COLLEGE
LAB/SPECIAL FEES SCHEDULE
FY 2009-2010

FEE BASIS		Applicable to course or section	Course Type		
			College Credit and College Prep Credit Institutional Credit	Vocational Credit	Continuing Workforce Development
q)	Radiation control badges for student use in radiography lab	Course	\$60 / credit	\$60 / credit	
r)	Finger printing and background check fee required for education and/or other specified curricula	Course	\$61 / course		
s)	BSN health profile testing fee	Course	\$17 / course		
t)	Laser Gun Fee	Course	\$42 / course	\$42 / course	\$42 / course
u)	Education Portfolio Fee	Course	\$66.75 / course		
v)	Nursing Education Computerized Student Support Package Fee	Course	\$80 - \$170 / course		
w)	EMT/Paramedic/EMS Certification Documentation Fee	Course	\$21 / course		
x)	<u>Blended/on-line courses delivery and support software (e.g. Tegrity and D2L)</u>	<u>Course or section</u>	<u>\$12 / section</u>		

**NORTHWEST FLORIDA STATE COLLEGE
TESTING FEES
FY 2009-2010**

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>	\$70.00 Individual subtests Writing subtest \$16
<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>	\$15.00 (Each student must also pay a \$72 fee payable to CLEP for each exam)
<p style="text-align: center;">DSST Exams (formerly DANTES)</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>	\$15.00 (Each student must also pay a 80 fee payable to Prometric for each exam)
<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>	\$85.00
<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>	\$15.00
<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>	\$35.00
<p style="text-align: center;">Distance Learning Test Administration</p> <p>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.</p>	\$30.00
<p style="text-align: center;">Microsoft Office Specialist Certification (MOS)</p> <p>No fee is charged for NWFSC Students. Non NWFSC students must pay testing fee.</p>	\$52.00 (per section)
<p style="text-align: center;">Certiport Internet and Computing Core Certification (IC3)</p> <p>No fee is charged for NWFSC Students. Non NWFSC students must pay testing fee.</p>	\$20.00 (per section)

**NORTHWEST FLORIDA STATE COLLEGE
CHILD DEVELOPMENT EDUCATION CENTER
FISCAL YEAR 2009-2010**

	<u>Child Care Fees</u>
Annual Registration Fee	\$25.00
Monday, Wednesday, Friday	\$72.00 per week (\$24 per day)
Tuesday, Thursday	\$48.00 per week (\$24 per day)
Monday - Friday	\$120.00 per week (\$24 per day)
Monday-Friday Wrap Around Fee for VPK Students	\$90.00 per week (\$15.00 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
PUBLIC SAFETY TRAINING CENTER/CRIMINAL JUSTICE TRAINING ACADEMY
FISCAL YEAR 2009-2010**

Firing Range Fees

Local Law Enforcement and Corrections Departments
And Educational Institutions:

Per Officer

\$ 1.00 per hour

Minimum \$4.00 per use

Outside Agencies and Groups:

Per Officer

\$ 1.50 per hour

Minimum \$6.00 per use

Required Range Master:

FDLE or National Rifle Association

Certified Firearms Instructor

Supplied by NWFSC

\$30.00 per hour

Supplied by Agency

No Charge.

**NORTHWEST FLORIDA STATE COLLEGE
OTHER MISCELLANEOUS FEES
FISCAL YEAR 2009-2010**

Description	Fee
Reinstatement Fee	\$ 25.00
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.	
Student ID Card Replacement	\$ 10.00
Returned Check Fee	\$ 25.00
Parking Fines Per Violation	\$ 10.00
Boot Removal: Boots Will Be Placed On Vehicle Tires For The Following.	\$ 10.00
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 Unauthorizesd Parking In A Handicapped Space.	
Library	
Find (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
Security Access Card Replacement	
(Other than Child Development Center)	\$ 20.00

NORTHWEST FLORIDA STATE COLLEGE

Operating Budget Fiscal Year 2009-2010

Attachment	III:	Salary Schedules	Page Number
		III-A: Instructional Personnel	41
		III-B: Executive/Administrative/Managerial/Twelve-Month Instructional/ Professional/Technical and Supervisory	54
		III-C: Career Service Personnel	58
		III-D: Payroll Calendars	68

III-A: Instructional Personnel

**NORTHWEST FLORIDA STATE COLLEGE
2009 - 2010 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 2009-2010 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 Senior Vice President for Instructional Services. 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 Senior Vice President for Instructional Services in cooperation with any other relevant administrator in accordance with the criteria and guidelines on file in the Office of the Senior Vice President for Instructional Services. 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 Senior Vice President for Instructional Services, or Vice President - Community Relations, as appropriate, in the manner which, in their judgment, 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.

ATTACHMENT III-A

Recommendations for assignment by the Dean of Students, 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 Senior Vice President for Instructional Services (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 Dean of Students, endorsed by the Senior Vice President for Instructional Services 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 daily 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 Senior Vice President for Instructional Services 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 Senior Vice President for Instructional Services according to the deadlines established by the Senior Vice President for Instructional Services. 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

ATTACHMENT III-A

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, 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 Senior Vice President for Instructional Services. 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 Senior Vice President for Instructional Services, 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 Senior 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 Senior Vice President for Instructional Services. 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.*

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.

*Over a minimum of two work days per week

ATTACHMENT III-A

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 Division Director or the Department Chair and the Senior Vice President for Instructional Services, 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 Senior Vice President for Instructional Services on recommendation from the Associate 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 Senior Vice President for Instructional Services, 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 Senior Vice President for Instructional Services in accordance with guidelines on file in the Office of the Senior Vice President for Instructional Services. Part-time and supplemental instructional personnel shall not be permitted to exceed the number of semester and/or contact hours in their contracts.

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 Department Chair or Division Director 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 Department Chair or Division Director, shall be filed with the Senior Vice President for Instructional Services.

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 Senior Vice President for Instructional Services 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 Senior Vice President for Instructional Services 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 Senior Vice President for Instructional Services. Supplemental assignments in asynchronous distance learning format shall be included in the calculation of the twelve (12) credit maximum; however, such credits will accrue at a rate 2/3 of that 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 Senior Vice President for Instructional Services.

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 Senior Vice President for Instructional Services 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 Senior Vice President for Instructional Services. 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.

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.

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%

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 Senior Vice President for Instructional Services 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. Normally, distance learning instruction is conducted as a supplemental assignment; however, one fully-enrolled online class may be used to meet the regular teaching obligation. 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	\$36.97	\$34.62	\$34.33	\$29.98

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 Senior Vice President for Instructional Services 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 Senior Vice President for Instructional Services and the department chair.

ATTACHMENT III-A

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 Senior Vice President for Instructional Services 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 Senior Vice President for Instructional Services 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

ATTACHMENT III-A

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 deadline for each pay period.

Doctorate

Earned Doctorate with a field of specialization relevant to the faculty member's present 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 Senior Vice President for Instructional Services 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 Senior Vice President for Instructional Services, 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 2009 – 2010				
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 Senior Vice President for Instructional Services)			

ADJUNCT TEACHING ASSIGNMENT PAY RATES FY 2009 - 2010				
Course Type	Doctorate	Masters + 30	Masters	Bachelors
College Credit	\$665 per credit	\$623 per credit	\$618 per credit	\$540 per credit
Vocational Credit (Theory/Didactic)	\$44.32 per contact hour	\$41.52 per contact hour	\$41.19 per contact hour	\$35.99 per contact hour
Vocational Credit (Clinical, Lab, and Practicum)	\$665 per credit	\$623 per credit	\$618 per credit	\$540 per credit
College Preparatory Credit	\$44.32 per contact hour	\$41.52 per contact hour	\$41.19 per contact hour	\$35.99 per contact hour
Adult Basic Education (non-credit)	\$21.79 per contact hour	\$20.00 per contact hour	\$19.45 per contact hour	\$17.82 per contact hour
ESOL (non-credit)	\$21.79 per contact hour	\$20.00 per contact hour	\$19.45 per contact hour	\$17.82 per contact hour
GED Preparatory (non-credit)	\$21.79 per contact hour	\$20.00 per contact hour	\$19.45 per contact hour	\$17.82 per contact hour
Vocational Preparatory (non-credit)	\$21.79 per contact hour	\$20.00 per contact hour	\$19.45 per contact hour	\$17.82 per contact hour
Prime Time, Recreation and Leisure (non-credit)	\$21.79 per contact hour	\$20.00 per contact hour	\$19.45 per contact hour	\$17.82 per contact hour
Continuing Workforce Education, Librarians, Institute for Professional Development, Clinical Specialist, Corporate Training (non-credit)	<p>-----\$16.97- \$ 42.21 per contact hour----- (Placement within range determined in accordance with criteria on file in the Office of the Senior Vice President for Instructional Services)</p>			

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

**NORTHWEST FLORIDA STATE COLLEGE
2009-2010 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 2009-2010 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 Senior Vice President for Instructional Services. 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 Senior Vice President for Instructional Services.

For full-time NWF State College employees, teaching of courses for other institutions of higher education which are the same as (or equivalent to) courses taught by NWF 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 NWF 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.

Personnel appointed to an acting capacity are paid at a rate of ten (10) percent below the minimum salary for the range of the position. A special supplement up to \$7,500.00 may be awarded to the Executive Director, The Mattie Kelly Arts Center and the Executive Director for College Advancement for non-college/non-instructional activities, if funds are available by the NWF 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.

FY 2009-2010 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	\$117,600
Associate Vice President		
Dean – Student Services		
Executive Director – Arts Center		
<u>CLASSIFICATION B</u>	\$70,000	\$ 99,000
Associate Dean – Instructional		
Associate Dean – Student Services		
<u>CLASSIFICATION C</u>	\$50,000	\$ 99,000
Center Director		
Database Administrator		
Director – Early Childhood Education		
Director – Research and Learning Resources Services		
Division Director – Administrative		
Division Director – Instructional		
Senior Programmer/Analyst		
Software Engineer		
Systems Programmer		
<u>CLASSIFICATION D</u>	\$40,000	\$ 71,000
Associate Director - College Advancement		
Business Office Manager/Analyst		
Controller		
Coordinator of Enrollment Services and Testing		
Coordinator – Teacher Education Advising & Assessment		
Counselor		
Dental Assisting Coordinator		
Director - Auxiliary Services		
Librarian		
Head Coach		
Network Administrator		
Professional Services		
Telecommunications Administrator		
<u>CLASSIFICATION E</u>	\$20,000	\$ 39,000
Assistant Coach		
Program Coordinator		

III-C: Career Services Personnel

2009-2010 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.

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.

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. **Trainee Status** - The President may approve the hiring of an applicant not meeting required training, education, and experience at 10% less than the pay level minimum salary. A current employee transferred from a lower pay level to a higher pay level in a training position at the College may be placed on the salary schedule at 10% less than their salary at the new pay level. The placement shall be recommended by the appropriate Vice President and the Director of Human Resources; approved by the President.
7. **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.
8. **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.
9. **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.

10. **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.
11. **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.
12. **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.

**LISTING OF CAREER SERVICE POSITION CLASSIFICATION
BY PAY LEVEL 2009-2010**

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 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 - 2009-2010**

ATTACHMENT III-C

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 Payroll Technician Science Lab Supervisor	\$ 29,975	\$ 47,931
121	Campus Specialist Cashier Supervisor Executive Assistant to the President Facilities Coordinator - Administrative Assistant Web Page Designer	\$ 31,175	\$ 49,848

Pay Level	Classification	Minimum	Maximum
122	Graphic Services Manager Human Resources Specialist Sound Engineer Technology Specialist Testing Supervisor Coordinator Workforce Education Web Application Support 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 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 Manager Theatre Technical Supervisor	\$ 37,929	\$ 60,648

LISTING OF GRANT POSITIONS BY CLASSIFICATION 2009-2010 (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
<u>Part-Time Hourly Rates</u>		
Appropriate Grant Title	\$7.00	\$50.00

Positions are contingent upon grant funding and Board of Trustees approval. Employment shall be in accordance with State Board Rule and NWF 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.

**2009-2010
NON-INSTRUCTIONAL PART-TIME HOURLY RATES**

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

Student Worker	\$ 7.00	Educational Advisor	\$ 12.15
Custodial Worker	\$ 8.75	Grill Cook	\$ 12.70
Groundskeeper	\$ 9.15	Graphic Designer	\$ 12.95
Auxiliary Learning Aids/Mentors/Notetakers	\$ 9.60	Evening Coordinator	\$ 14.45
Cashiers	\$ 9.60	Trade Worker - Renovation	\$ 11.85
Night/Weekend Monitors	\$ 9.60	Skilled Trade Worker - Renovation	\$ 12.35
Staff Assistant	\$ 9.60	Testing Administrator	\$ 14.25
Support Technicians	\$ 9.60	Job Supervisor - Renovation	\$ 14.45
Test Proctor	\$ 9.60	Bus Driver	\$ 15.45
Tutors	\$ 9.60	Job Superintendent - Renovation	\$ 19.50
Program Assistants	\$ 10.25	Interpreter for the Hearing Impaired	\$ 18.65
Teaching Aids	\$ 10.25	Professional Security	\$ 25.00
Food Service Worker	\$ 10.50	On-Call (Per Event)	\$ 51.50
Astronomy Technician	\$ 16.70		
Lab Assistants	\$ 11.80		
Computer IT – Help Desk	\$ 11.80		
Costume Technician	\$ 11.85		

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

**2009-2010 PAYROLL CALENDAR
FULL-TIME 9-MONTH FACULTY
PAY PLAN I**

FROM	TO	NO. WORK DAYS	PAYDATE
08-18-09	08-31-09	10	08-31-09
09-01-09	09-30-09	21	09-30-09
10-01-09	10-30-09	22	10-30-09
11-02-09	11-30-09	17	11-30-09
12-01-09	12-18-09	14	12-18-09
01-05-10	01-29-10	18	01-29-10
02-01-10	02-26-10	20	02-26-10
03-01-10	03-26-10	20	03-26-10
04-05-10	04-30-10	20	04-30-10
05-03-10	05-06-10	4	05-06-09
	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. Number of workdays include: Faculty in-service day/Graduation on May 6, 2010.

FACULTY HOLIDAYS:

September 7, 2009
November 11, 2009

November 25-28, 2009
December 19-31, 2009

January 1-4, 2010
January 18, 2010

March 29-31, 2010
April 1-4, 2010

**2009-2010 PAYROLL CALENDAR
FULL-TIME 9-MONTH FACULTY
PAY PLAN II**

FROM	TO	NO.WORK DAYS	PAYDATE
08-18-09	08-31-09	10	08-31-09
09-01-09	09-30-09	21	09-30-09
10-01-09	10-30-09	22	10-30-09
11-02-09	11-30-09	17	11-30-09
12-01-09	12-18-09	14	12-18-09
01-05-10	01-29-10	18	01-29-10
02-01-10	02-26-10	20	02-26-10
03-01-10	03-26-10	20	03-26-10
04-05-10	04-30-10	20	04-30-10
05-03-10	05-06-10	4	05-06-10
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 6, 2010.

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. Number of work Days include: Faculty In-Service day/Graduation on May 6, 2010.

FACULTY HOLIDAYS:

September 7, 2009
November 11, 2009

November 25-28, 2009
December 19-31, 2009

January 1-4, 2010
January 18, 2010

March 29-31, 2010
April 1-4, 2010

**2009-2010 PAYROLL CALENDAR
PART-TIME FACULTY
COLLEGE CREDIT AND NON-CREDIT**

FROM	TO	PAYDATE
08-18-09	09-30-09	09-30-09
10-01-09	10-30-09	10-30-09
11-02-09	11-30-09	11-30-09
12-01-09	12-18-09	12-18-09
01-05-10	01-29-10	01-29-10
02-01-10	02-26-10	02-26-10
03-01-10	03-26-10	03-26-10
04-05-10	05-06-10	05-06-10
05-07-10	05-28-10	05-28-10
06-01-10	06-30-10	06-30-10
07-01-10	08-03-10	08-03-10
08-04-10	08-16-10	08-31-10

- 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 begins 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 7, 2009

November 11, 2009

November 25-28, 2009

December 19-31, 2009

January 1-4, 2010

January 18, 2010

March 29-31, 2010

April 1-4, 2010

May 31, 2010

July 5, 2010

**2009-2010 PAYROLL CALENDAR
FULL-TIME 12-MONTH PERSONNEL**

FROM	TO	NO. WORK DAYS	PAYDATE
07-01-09	07-31-09	22	07-30-09
08-03-09	08-31-09	21	08-31-09
09-01-09	09-30-09	21	09-30-09
10-01-09	10-30-09	22	10-30-09
11-02-09	11-30-09	17	11-30-09
12-01-09	12-18-09	14	12-18-09
01-04-10	01-29-10	19	01-29-10
02-01-10	02-26-10	20	02-26-10
03-01-10	03-26-10	20	03-26-10
04-05-10	04-30-10	20	04-30-10
05-03-10	05-28-10	20	05-28-10
06-01-10	06-30-10	22	06-30-10
	TOTAL	238	

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 3, 2009
September 7, 2009
November 11, 2009

November 25-28, 2009
December 19-31, 2009
January 1-3, 2010

January 18, 2010
March 29-31, 2010
April 1-4, 2010
May 31, 2010

NOTE: Attendance at Spring Graduation May 6, 2010 is expected of administrative and Twelve Month Instructional Personnel.

**2009-2010 PAYROLL CALENDAR
PART-TIME HOURLY AND OTHER PERSONNEL (INCLUDING CWSP)**

FROM	TO	PAYDATE
06-16-09	07-15-09	07-30-09
07-16-09	08-14-09	08-31-09
08-15-09	09-15-09	09-30-09
09-16-09	10-15-09	10-30-09
10-16-09	11-13-09	11-30-09
11-14-09	12-09-09	12-18-09
12-10-09	01-15-10	01-29-10
01-16-10	02-15-10	02-26-10
02-16-10	03-15-10	03-26-10
03-16-10	04-15-10	04-30-10
04-16-10	05-14-10	05-28-10
05-15-10	06-15-10	06-30-10
06-16-10	07-15-10	07-29-10

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 3, 2009
September 7, 2009
November 11, 2009

November 25-28, 2009
December 19-31, 2009
January 1-3, 2010

January 18, 2010
March 29-31, 2010
April 1-4, 2010

May 31, 2010
July 5, 2010

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 2009-2010**

Attachment IV: NWFSC Scholarship Program

Page Number

72

NORTHWEST FLORIDA STATE COLLEGE
FY 2009-2010
NWF STATE COLLEGE SCHOLARSHIP PROGRAM

1. The NWF State College 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 in high school and encourage academically superior students to attend NWF State College.
 - (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 NWF State College Scholarship Program.
 - (a) A student selected to receive a scholarship will receive in-state tuition, financial aid fees, and a flat amount per academic year for lab fees for the established credit hours the student is allowed to take under the Program. The annual Financial Aid Cost of Attendance Budget will determine the amount for lab fees. The scholarship does not cover any other special fees, books, room, food, or out-of-state tuition, unless otherwise stated.
 - (b) The money to support the NWF State College 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.

ATTACHMENT IV
SCHOLARSHIP PLAN

- (c) 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.
- (d) 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.
- (e) 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 needs 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 needs 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 needs who are enrolling in a vocational course/program.
- (f) 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 needs 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 needs 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 needs who are enrolling in a baccalaureate course/program.

3. Scholarships will be provided to selected students in the categories and areas listed below:

A. ORGANIZATIONAL

The President of the Student Government Association shall receive a one-year (30 credit hours) scholarship. The recipient is expected to perform the duties specified by the Coordinator of Student Activities.

B. PRESIDENTIAL HONORS

A scholarship will be offered to the two top-ranked students from each public high school in the NWF State College district who plan to attend NWF State College 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. The award is a two-year (60 credit hours) scholarship. In the event one or more of the two top-ranked students in a high school does not plan to attend NWF State College, 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 NWF State College'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 NWF State College district who plan to attend NWF State College as full-time, degree-seeking students:

Baker High School
Crestview High School
Freeport High School
Niceville Senior High School
Walton Senior High School

Choctawhatchee High School
Fort Walton Beach High School
Laurel Hill High School
Paxton High School
South Walton High School

C. PRESIDENTIAL MINORITY HONORS

A scholarship will be offered to the top-ranked minority student from each public high school (see list below) in the NWF State College district who plans to attend NWF State College 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. The award is a two-year (60 credit hours) scholarship. In the event the top-ranked minority student does not plan to attend NWF State College, 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 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 NWF State College'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.

Baker High School
Crestview High School
Freeport High School
Niceville Senior High School
Walton Senior High School

Choctawhatchee High School
Fort Walton Beach High School
Laurel Hill High School
Paxton High School
South Walton High School

D. PRESIDENTIAL CAREER SCHOLARSHIP

A scholarship will be offered to the top-ranked student from each of the following vocational technical school in the NWF State College district who plans to attend NWF State College as a full-time, degree-seeking student. The professional staff of each technical school based on academic merit and/or class ranking will select the recipients. The award is a two-year (60 credit hours) scholarship. The student receiving the Career 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 NWF State College'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.

Crestview Vocational Technical Center
Okaloosa Applied Technology Center High School
Walton Career Development Center

E. FINE AND PERFORMING ARTS

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

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. 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 Community College Activities Association (FCCAA) standards will apply for all Performance Scholarship recipients who participate in competition.

F. 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 (30 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 eight, one-year (30 credit hours) scholarships. Recipients are required to be active members of the College Forensics Team.

G. ATHLETIC SCHOLARSHIPS

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

The NWF State College 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 Community College Activities Association (FCCAA) standards. Scholarships in this category may include amounts for food and room as approved by the Athletic Director.

H. CHEERLEADERS

The NWF State College 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 NWF State College Cheerleading Squad.

I. ATHLETIC TEAM MANAGERS

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

The NWF State College Athletic Director and/or his designee will select recipients. There will be a maximum of four one-year (30 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 Community College Activities Association, Council for Athletic Affairs and National Junior College Athletic Association Handbooks.

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

In recognition of outstanding achievement, a two-year (60 credit hours) scholarship will be awarded to each student from the NWF State College district who placed first in any senior category competition for the Florida State Science and Engineering Fair each year, or who

earned a high score on the All-Florida Chemathon Exam. The Sciences 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 NWF State College on a full-time basis as a degree-seeking student.

K. 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 NWF State College 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 NWF State College provided the recipient maintains the minimum grade point average and successfully completes the percentage of college coursework required by NWF State College'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 NWF State College's Equity Committee, Student Financial Aid Committee, and Student Services will select recipients.

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

In recognition of outstanding achievement, a two-year (60 credit hours) scholarship will be awarded to each student from NWF State College'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 NWF State College 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 NWF State College's Federal Financial Aid Standards of Academic Progress as stated in the College Catalog.

M. ARTS CENTER SCHOLARSHIPS

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

Recipients will be selected on the basis of past musical performance, preference for the field of music, theater, musical promise, and dance. Recipients for Music, Jazz Band, Symphonic Band, Theater, and Show choir are to be selected by the Director of the Fine and Performing Arts Department or designee. The Director of the Fine and Performing Arts Department will determine the value of the scholarship award. Recipients for Dance Line are to be selected by the Athletic Director or designee. The Athletic Director will determine the value of the scholarship award. Academic eligibility criteria for both initial and renewal awards will be based on the College's established standards of academic and performance progress. Florida Community College Activities Association (FCCAA) standards will apply for all Performance Scholarship recipients who participate in competition.

4. FINANCIAL AID BASED ON ABSOLUTE NEED

Financial aid based on need (NWF State College 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 NWF State College 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 NWF State College 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.
- (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.

ATTACHMENT IV
SCHOLARSHIP PLAN

- (d) The maximum number of credit hours, which can be taken by the student under the provisions of the scholarship, is the number of credit hours specified in the student's program of study. However, should a student change his/her program of study, this maximum remains at sixty (60) credit hours in all situations. Credit hours paid for and attempted through this program but not passed by the student (i.e., F, W) will be counted as part of the sixty (60) credit hours allowed.
- (e) The recipients may utilize scholarships year-round.
- (f) 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.
- (g) 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.
- (h) 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.
- (i) 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.
- (j) Recipients of Florida's Bright Futures scholarships are eligible for other NWF State College scholarships or NWF State College Foundation scholarships, unless disallowed by the donor's scholarship agreement.
- (k) Students receiving two-year (60 credit hours) scholarships receive an initial award equivalent to the cost of 30 in-state credit hours, plus a flat amount per academic year for lab fees. This initial award is available for the first academic year. If a student meets renewal requirements, a subsequent award equivalent to the cost of 30 in-state credit hours, plus a flat amount for lab fees will be available for the second academic year.
- (l) The value of scholarships will be based on the current in-state tuition and fees for A&P courses. One-year (30 credit hours) scholarships will include a flat amount for lab fees. The annual Financial Aid Cost of Attendance Budget will determine the amount for lab fees.

ADDITIONAL STUDENT ASSISTANCE

- EMPLOYEE TUITION BENEFIT:** To encourage educational growth among NWF State College 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 NWF State College employees and dependents, and to NWF State College retirees who were employees receiving college-approved full benefits. Legal dependents are those as defined by IRS standards. Employees and dependents of eligible NWF State College employees must enroll in college credit, vocational credit, or college preparatory courses to qualify for this benefit. Dependents of NWF State College 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.
- LEADERSHIP AWARDS:** To reward outstanding graduating seniors from the public high schools in NWF State College's district, 51 Leadership Awards are available. Recipients will be selected by the professional staff of each high school to receive a \$500 award (half in the fall and half in the spring). Recipients must attend NWF State College as a full-time student, apply for federal financial aid, and commit to two (2) hours per semester of service as a "Student Ambassador" under the supervision of the Coordinator of Recruitment. The awards are distributed according to school population in the following manner:

Baker High School	3 awards
Choctawhatchee High School	8 awards
Crestview High School	8 awards
Fort Walton Beach High School	8 awards
Freeport High School	3 awards
Laurel Hill High School	3 awards
Niceville Senior High School	8 awards
Paxton High School	3 awards
Walton Senior High School	4 awards
""South Walton High School	"" 3 awards

ATTACHMENT IV
SCHOLARSHIP PLAN

2. **GENERAL STUDENT LOAN FUND:** General student loans are available to provide financial assistance to students enrolling at the College. To be eligible for an NWF State College student loan, students must meet the minimum grade point required by NWF State College'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 NWF State College, 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.
3. **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 Athletic Director or his designee is responsible for the awarding of stipends to Dance Line participants. The Director of Fine and Performing Arts or his designee is responsible for the awarding of stipends to Orchestra and Chorus participants.
4. **DIRECTED WORK STUDY:** Students are selected by NWF State College department or division Chairpersons and approved by the Vice President for Instruction for this program that requires 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.

NORTHWEST FLORIDA STATE COLLEGE

Operating Budget Fiscal Year 2009-2010

Attachment	V: College Events and Other Services	Page Number
	V-A: Event Admission Prices	83
	V-B: Food Services Catering Menu	86
	V-C: Facilities Rentals	88

**NORTHWEST FLORIDA STATE COLLEGE
EVENT ADMISSION PRICES
Fiscal Year 2009-2010**

NWFSC Athletic Events

- Baseball/Softball No Charge
- Basketball (Men & Women)
 - Adults \$4.00
 - Non-NWFSC Students \$2.00
 - NWFSC Students No Charge with NWFSC Student ID
 - Elementary Students No Charge
 - NWFSC Faculty, Staff and Board Members No Charge

Northwest Florida Symphony Orchestra Performances**

- Adult Tickets \$22.50
- Students (18 & under) \$16.00 Each
- NWFSC Faculty, Staff and Board Members Two Complimentary Tickets
- NWFSC Students One Complimentary Ticket

NWF Performances (Summer Musical in the Main Theatre)

- Adult Tickets \$20.00 Each
- Students (18 & under) \$15.00 Each
- NWF STATE COLLEGE Faculty, Staff and Board Members Two Complimentary Tickets
- NWF STATE COLLEGE Students One Complimentary Ticket

**NORTHWEST FLORIDA STATE COLLEGE
EVENT ADMISSION PRICES
Fiscal Year 2009-2010**

Other NWF STATE COLLEGE Performances (Plays, and Performances in the Sprint Theater)

- Adult Tickets \$15.00 Each
- Students (18 & under) \$10.00 Each
- NWF STATE COLLEGE Faculty, Staff and Board Members Two Complimentary Tickets
- NWF STATE COLLEGE Students One Complimentary Ticket

NWF STATE COLLEGE Broadway Series Events, Broadway Shows – Individual Ticket Prices

- TAP DOGS \$45.00
- CAMELOT \$45.00
- WEDDING SINGER \$45.00
- CIRQUE \$45.00

NWF STATE COLLEGE Broadway Series Events, Broadway Shows – Season Packages:

- Broadway Package \$165.00
- Broadway/Artist Combination Package \$200.00
- Individual Tickets \$180.00/\$240.00

NWF STATE COLLEGE Artist Series events, Pick Up Shows – Individual Ticket Prices

- COOKE BOOK \$30.00
- ED ASNER \$30.00

**NORTHWEST FLORIDA STATE COLLEGE
EVENT ADMISSION PRICES
Fiscal Year 2009-2010**



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

- TALES OF A FOURTH GRADE NOTHING \$6.00
- FROG & TOAD \$6.00
- CLICK, CLACK, MOO \$6.00

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



All ticket prices include a \$1.00 ticket charge for the maintenance of the Ticketing Office/System. Also, 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 College Food Service
Standard Catering Fees
Fiscal Year 2009-2010

	College Event	Non-College Event
Breakfast		
		
All prices listed are per person		
Continental Breakfast	\$6.50	\$7.00
Breakfast Buffet	\$8.25	\$8.75
Coffee Set-Up (includes condiments)	\$3.25	\$3.75
Soft Drink Set-Up	\$3.00	\$3.50
Lunch		
		
Salad	\$6.50	\$7.00
Soup and Salad	\$8.75	\$9.25
Soup and Sandwich	\$9.50	\$10.00
Salad and Sandwich	\$9.50	\$10.00
Soup, Salad and Sandwich	\$11.00	\$11.50
Lunch Buffet	\$11.00	\$11.50

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 College Food Service
Standard Catering Fees
Fiscal Year 2009-2010**

	College Event	Non-College Event
All prices listed are per person		
Dinner		
		
Buffet	\$17.00	\$17.50
<i>Includes salad, dessert, tea, coffee, soda, and bottled water.</i>		
Plated Dinner	\$18.00	\$18.50
<i>Includes salad, dessert, tea, coffee, soda, and bottled water.</i>		
Receptions		
		
Light Hors d'oeuvres	\$14.50	\$15.00
Heavy Hors d'oeuvres	\$17.00	\$17.50
Dessert Bar	\$11.00	\$11.50
<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
FACILITY RENTAL FEES
FISCAL YEAR 2009-2010**

RENTAL CLASSIFICATION

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

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

FACILITY RENTAL FEES -

FACILITY	SEATING CAPACITY	PER HOUR		MINIMUM
		CLASS A	CLASS B	
ATHLETIC FACILITIES				
Gymnasium-Open Floor	800 (Bleachers)	\$ 75	\$ 150	4 hrs
Softball / Baseball Fields		\$ 50	\$ 100	4 hrs
Softball / Baseball Fields Lighting		\$ 20	\$ 40	
OTHER CONFERENCE AND MEETING FACILITIES				
K Building Gallery	175	\$ 75	\$ 150	2 hrs
K Building Mall North	175-300	\$ 100	\$ 200	3 hrs
K Building Mall South	125-225	\$ 100	\$ 200	3 hrs
NWFSC Ft. Walton Campus Auditorium	225	\$ 100	\$ 200	2 hrs
Other Classrooms When Available	20-100	\$ 50	\$ 100	2 hrs
Computer Labs When Available	15-24	To Be Determined		
Grounds (Not including Ball Fields)	N/A	\$ 50	\$ 75	4 hrs
LRC Conference Center 128 /131	64 / 40	\$ 60	\$ 100	2 hrs

**NORTHWEST FLORIDA STATE COLLEGE
FACILITY RENTAL FEES
FISCAL YEAR 2009-2010**

PERSONNEL	PER HOUR PER INDIVIDUAL	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
Piano Tuning	\$ 125
Room Set-up	
K Building Mall per side	\$ 100
Gallery	\$ 75
Conference Rooms	\$ 50
Gym Floor Cover	\$ 150
Choral Risers (per event)	\$ 200
Band Risers (per event)	\$ 200
Music Stands (per dozen)	\$ 10
Tables (each)	\$ 10
Chairs (per dozen)	\$ 10
Linens --Tablecloths, Towels (each, per use)	\$ 5

Room charges may be waived for events the College cosponsors. Set-up charges and personnel charges for all evening and weekend events will not be waived. The number of personnel required for events will be at the discretion of The College.

**NORTHWEST FLORIDA STATE COLLEGE
FACILITY RENTAL FEES
FISCAL YEAR 2009-2010**

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

REHERSAL / PERFORMANCE DEFINAITION

(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 the 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.

**NORTHWEST FLORIDA STATE COLLEGE
FACILITY RENTAL FEES
FISCAL YEAR 2009-2010**

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

FACILITY	SEATING CAPACITY	PER HOUR		MINIMUM
		CLASS A	CLASS B	
Main Theater	1650 (+ -)	\$500/\$1,000	\$750/\$1,500	4 hrs
Main Theater, Floor only	1150	\$350 / \$700	\$600 / \$1,200	4 hrs
Black Box Theater	187 - 200	\$250 / 500	\$400 / \$800	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	\$ 1,000	\$ 2,000	4 hrs
Theater Lobby	N/A	\$ 500	\$ 1,000	4 hrs
Amphitheater	3000	\$ 1,000	\$ 2,000	12 hrs

ART CENTER PERSONNEL	PER HOUR	MINIMUM
Ushers / Ticket Takers	\$ 20	4 hrs
House manager / Box Office Manager	\$ 30	4 hrs
Custodian / Labor	\$ 30	4 hrs
Stage / Lighting / Sound Technician	\$ 30	4 hrs
Tech Operations Manager/Box Office Manager	\$ 40	4 hrs
Ticket Office Personnel	\$ 30	4 hrs
Parking	\$ 20	4 hrs
Concession Personnel	\$ 20	4 hrs

**NORTHWEST FLORIDA STATE COLLEGE
FACILITY RENTAL FEES
FISCAL YEAR 2009-2010**

ART CENTER SERVICE AND EQUIPMENT	FEE	MINIMUM
Security	\$ 25	4 hrs
Audio / Visual (per event)	\$ 200	
Grand Piano (tuning extra)	\$ 200	
Piano Tuning	\$ 125	
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)	\$ 50	
Bass Amp / or auxiliary Amp Equipment (per event)	\$ 50	
Star Dressing Room (each, per day)	\$ 50	
Follow-Spots (not including operator)	\$ 75	
Standard Concessions Service Fee (soft drinks only)	\$ 50	
Wireless Microphones (each)	\$ 15	
Color media for Stage Lighting (per sheet)	\$ 15	

**NORTHWEST FLORIDA STATE COLLEGE
FACILITY RENTAL FEES
FISCAL YEAR 2009-2010**

ART CENTER SERVICE AND EQUIPMENT	FEE	MINIMUM
Choral Risers (per event)	\$ 200	
Band Risers (per event)	\$ 10	
Music Stands (per dozen)	\$ 10	
Tables (each)	\$ 10	
Chairs (per dozen)	\$ 10	
Linens --Tablecloths, Towels (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 Community 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 coinsured.

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.

Renting organizations may not bring any food, drinks, or equipment into the facility without prior written permission from the College. The Mattie Kelly Fine and Performing Arts Center is the only location on campus permitting wine and beer service. Only NWFSC Food Service staff are approved to sell or serve beer or wine without special permission from the College. When approval is granted for food from an outside vendor The College does not provide linens without prior arrangement with College Food Services.

NORTHWEST FLORIDA STATE COLLEGE

Operating Budget Fiscal Year 2009-2010

Attachment	VI: Other Miscellaneous Items	Page Number
	VI-A: College Attorney Fee Schedule	94
	VI-B: Disbursements to Personnel and Students	95

**NORTHWEST FLORIDA STATE COLLEGE
ATTORNEY FEE SCHEDULE
JOSEPH D. LORENZ, ESQ.
FISCAL YEAR 2009-2010**

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 OWC Business Office. Checks may not be issued to personnel or students for amounts less than Five Dollars (\$5.00).



NORTHWEST FLORIDA
STATE COLLEGE

100 College Boulevard • Niceville, FL 32578
(850) 678-5111 • www.nwfsc.edu

An Equal Access/Equal Opportunity Institution