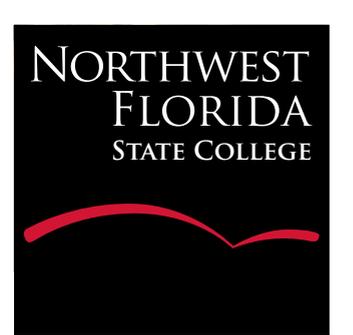




2019 - 2020 Fiscal Year

# OPERATING BUDGET



**Board of Trustees**

---

Brian S. Pennington, Chair  
Major General Thomas "Rudy" Wright, USAF Ret., Vice-Chair  
Shane Abbott  
Craig Barker  
Charlotte Flynt  
Reynolds Henderson  
Lori Kelley  
Major General Don Litke, USAF Ret.

**Dr. Devin Stephenson,  
President**

**NORTHWEST FLORIDA STATE COLLEGE**

**Operating Budget  
Fiscal Year 2019-2020**

**Presented to:  
District Board of Trustees  
June 18, 2019**

**NORTHWEST FLORIDA STATE COLLEGE  
OPERATING BUDGET  
FY 2019-2020  
Table of Contents**

		Page Number
<b>Fund I Operating Budget:</b>		
	<b>Exhibit A:</b> Budget Summary	1
	<b>Exhibit B:</b> Student Fee Rates	2
	<b>Exhibit C:</b> Budget Worksheet	3
	<b>Exhibit D:</b> Schedule of Budgeted Revenues, Expenditures and Fund Balance	5
<b>Attachment I:</b>	<b>Restricted Budgets</b>	
	I - A Student Activities and Services	12
	I - B Collegiate High School Budget	13
	I - C Construction and Renovation / Remodeling (Unexpended Plant Fund)	17
	I - D Summary Budget Funds 1, 2, 3, and 7	18
<b>Attachment II:</b>	<b>Student Fees</b>	
	II – A Tuition, Financial Aid Fee, Student Activities and Services Fee Capital Improvement Fee and Technology Fee	19
	II – B Lab and Special Fees	25
	II – C Testing Fees	27
	II – D Child Development Education Center Fees	30
	II – E Miscellaneous Fees	31
<b>Attachment III:</b>	<b>Salary Schedules</b>	
	III – Salary Schedule	32
	III - Payroll Calendars:	60

**NORTHWEST FLORIDA STATE COLLEGE  
OPERATING BUDGET  
FY 2019-2020  
Table of Contents**

<b>Attachment</b>	<b>IV: NWFSC Scholarship Program</b>	
	IV – A Scholarship Plan	65
	IV – B Scholarship Plan Budget	74
<b>Attachment</b>	<b>V: College Events and Other Services</b>	
	V - A Event Admission Prices	76
	V - B Facilities Rentals	79
	V - C College Attorney Fee Schedule	86
	V - D Disbursements to Personnel and Students	87

***NORTHWEST FLORIDA STATE COLLEGE***  
***OPERATING BUDGET***

Exhibit A: Annual Budget Summary

Exhibit B: Student Fee Rates

Exhibit C: Budget Worksheet for Student Fees and Transfers

Exhibit D: Schedule of Budgeted Revenue, Expenditures and Fund Balance

NORTHWEST FLORIDA STATE COLLEGE  
COLLEGE OPERATING BUDGET  
ANNUAL BUDGET SUMMARY  
FISCAL YEAR 2019-20

	<u>CURRENT FUNDS - UNRESTRICTED</u>
BEGINNING FUND BALANCE - JULY 1, 2019:	
ESTIMATED AFR FUND BALANCE - JUNE 30, 2019 (IF DEBIT BALANCE USE "MINUS SIGN")	\$3,408,498
ADD AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (USE PLUS SIGN)	<u>13,290,899</u>
TOTAL RESERVE AND UNENCUMBERED FUND BALANCE - JULY 1, 2019	<u>\$16,699,397</u>
ADD: REVENUES	\$32,424,287
TRANSFERS IN	<u>\$581,000</u>
TOTAL RECEIPTS	<u>\$33,005,287</u>
TOTAL ESTIMATED AVAILABLE	<u>\$49,704,683</u>
DEDUCT: EXPENDITURES	\$32,914,752
TRANSFERS OUT	<u>\$90,535</u>
TOTAL DISBURSEMENTS	<u>\$33,005,287</u>
ESTIMATED FUND BALANCE - JUNE 30, 2020:	
TOTAL AVAILABLE LESS DISBURSEMENTS	\$16,699,396
ADD ACCRUED LEAVE EXPENSE (GLC 59300)	<u>\$0</u>
TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE - JUNE 30, 2020	\$16,699,396
LESS ESTIMATED AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (GLC 30800) - JUNE 30, 2020	<u>\$13,290,899</u>
TOTAL ESTIMATED FUND BALANCE - JUNE 30, 2020	<u>\$3,408,497</u>
ESTIMATED UNENCUMBERED FUND BALANCE - JUNE 30, 2020	<u>\$3,470,593</u>
(Includes GL's: 30200, 30300, 30400, 30500, 30600, 30700, 30900, and 31100)	
PERCENT OF ESTIMATED UNENCUMBERED FUND BALANCE AS OF JUNE 30 2020, TO ESTIMATED FUNDS AVAILABLE	<u>6.98%</u>
CERTIFY BOARD OF TRUSTEES APPROVAL:	

\_\_\_\_\_  
COLLEGE PRESIDENT

\_\_\_\_\_  
DATE

**NORTHWEST FLORIDA STATE COLLEGE  
COLLEGE OPERATING BUDGET  
FALL 2019-20 STUDENT TUITION AND FEE RATES AND BLOCK TUITION  
(UPPER AND LOWER LEVELS)**

**RESIDENT STUDENTS  
TUITION AND FEES PER CREDIT HOUR & BLOCK TUITION**

PROGRAMS	TUITION	STUDENT FINANCIAL AID FEE (1)	STUDENT ACTIVITY FEE (1)	CAPITAL IMPROVEMENT FEE (1)	TECHNOLOGY FEE (1)	TOTAL	TUITION AND FEES FOR ACADEMIC YEAR (30 HOURS)
UPPER LEVEL - BACCALAUREATE	91.79	4.59	6.88	14.74	4.59	122.59	3,677.70
LOWER LEVEL - CREDIT (A & P, PSV, DEVELOPMENTAL EDUCATION AND EPI)	82.77	3.86	0.00	13.52	3.86	104.01	3,120.30
CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	71.70	7.20		3.60	3.60	86.10	2,583.00
PROGRAMS	BLOCK TUITION					TOTAL	BLOCK TUITION PER TERM OR PER HALF YEAR
VOCATIONAL PREPARATORY (PER TERM)	30.00					30.00	90.00
ADULT GENERAL EDUCATION AND SECONDARY (PER TERM)	30.00					30.00	90.00
VOCATIONAL PREPARATORY (PER HALF YEAR)	0.00					0.00	0.00
ADULT GENERAL EDUCATION AND SECONDARY (PER HALF YEAR)	0.00					0.00	0.00

**NONRESIDENT STUDENTS  
TUITION AND FEES PER CREDIT HOUR & BLOCK TUITION**

PROGRAMS	TUITION	OUT-OF- STATE FEES	STUDENT FINANCIAL AID FEE (1)	STUDENT ACTIVITY FEE (1)	CAPITAL IMPROVEMENT FEE (1)	TECHNOLOGY FEE (1)	TOTAL	TUITION AND FEES FOR ACADEMIC YEAR (30 HOURS)
UPPER LEVEL - BACCALAUREATE	91.79	275.37	18.36	6.88	40.10	18.36	450.86	13,525.80
LOWER LEVEL - CREDIT (A & P, PSV, DEVELOPMENTAL EDUCATION AND EPI)	82.77	248.31	15.42	0.00	36.10	15.42	398.02	11,940.60
CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	71.70	215.10	28.50		14.40	14.40	344.10	10,323.00
PROGRAMS	BLOCK TUITION						TOTAL	BLOCK TUITION PER TERM OR PER HALF YEAR
VOCATIONAL PREPARATORY (PER TERM)	30.00						30.00	90.00
ADULT GENERAL EDUCATION AND SECONDARY (PER TERM)	30.00						30.00	90.00
VOCATIONAL PREPARATORY (PER HALF YEAR)	0.00						0.00	0.00
ADULT GENERAL EDUCATION AND SECONDARY (PER HALF YEAR)	0.00						0.00	0.00

(1) These Fees Are Not Required

NORTHWEST FLORIDA STATE COLLEGE  
 FALL 2019-20 BUDGET WORKSHEET FOR ESTIMATED STUDENT TUITION AND TRANSFERS

I. BUDGET WORKSHEET FOR ESTIMATED STUDENT FEES PER CREDIT HOUR

STUDENT TUITION	DISCIPLINE	GENERAL LEDGER 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 (UPPER LEVEL - BACCALAUREATE)	40101	9,694	91	9,603.00	91.79	\$881,459
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	89,399	27,645	61,754.00	82.77	5,111,379
TUITION	POSTSECONDARY VOCATIONAL	40120	16,631	719	15,912.00	82.77	1,317,036
TUITION	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40130	5,261	49	5,212.00	71.70	373,700
TUITION	DEVELOPMENTAL EDUCATION	40150	2,971	294	2,677.00	82.77	221,575
TUITION	EDUCATOR PREPARATION INSTITUTES	40160	0	0	0.00	82.77	0
SUBTOTAL			123,956	28,798	95,158.00		\$7,905,149
STUDENT OUT-OF STATE FEES	DISCIPLINE	GENERAL LEDGER CODE	ESTIMATED FEE PAYING OUT-OF-STATE CREDIT HOURS	CHARGE PER STUDENT CREDIT HOUR	BUDGETED FEE REVENUES		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40301	125	275.37	\$34,421		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310	1,746	248.31	433,549		
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320	281	248.31	69,775		
OUT-OF-STATE FEES	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40330	108	215.10	23,231		
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION	40350	156	248.31	38,736		
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360	0	248.31	0		
SUBTOTAL			2,416		\$599,712		
TOTAL STUDENT TUITION AND OUT-OF-STATE FEES							\$8,504,861

II. BUDGET WORKSHEET FOR ESTIMATED STUDENT TUITION (CONTINUED)

STUDENT BLOCK TUITION	DISCIPLINE	GENERAL LEDGER CODE	TOTAL ANNUAL HEADCOUNT UNDUPLICATED BY TERM/BLOCK	FEE EXEMPT	TOTAL FEE PAYING	BLOCK TUITION CHARGED	BUDGETED FEE REVENUES
BLOCK TUITION (PER TERM)	VOCATIONAL PREPARATORY	40180	0	0	0.00	30.00	\$0
BLOCK TUITION (PER TERM)	ADULT GENERAL EDUCATION AND SECONDARY	40190	1,425	0	1,425.00	30.00	42,750
BLOCK TUITION (PER HALF YEAR)	VOCATIONAL PREPARATORY	40180	0	0	0.00	0.00	0
BLOCK TUITION (PER HALF YEAR)	ADULT GENERAL EDUCATION AND SECONDARY	40190	0	0	0.00	0.00	0
SUBTOTAL			1,425	0	1,425.00		\$42,750
NONRESIDENT BLOCK TUITION	DISCIPLINE	GENERAL LEDGER CODE	TOTAL ANNUAL HEADCOUNT UNDUPLICATED BY TERM/BLOCK	BLOCK TUITION CHARGED	BUDGETED FEE REVENUES		
BLOCK TUITION (PER TERM)	VOCATIONAL PREPARATORY	40380	0	30.00	\$0		
BLOCK TUITION (PER TERM)	ADULT GENERAL EDUCATION AND SECONDARY	40390	0	30.00	0		
BLOCK TUITION (PER HALF YEAR)	VOCATIONAL PREPARATORY	40380	0	0.00	0		
BLOCK TUITION (PER HALF YEAR)	ADULT GENERAL EDUCATION AND SECONDARY	40390	0	0.00	0		
SUBTOTAL			0		\$0		
TOTAL BLOCK TUITION							\$42,750
GRAND TOTAL STUDENT FEES							\$8,547,611

NORTHWEST FLORIDA STATE COLLEGE  
FALL 2019-20 BUDGET WORKSHEET FOR ESTIMATED STUDENT TUITION AND TRANSFERS

III. TRANSFER IN AND OUT INFORMATION:

ENTER THE APPROPRIATE FUND NUMBER IN THE "FUND TRANSFERRED FROM" COLUMN AND THE "FUND TRANSFERRED TO" COLUMN. PLEASE DO NOT LEAVE BLANK.



PURPOSE OF TRANSFER	AMOUNT	FUND TRANSFERRED FROM	FUND TRANSFERRED TO
<b>TRANSFERS OUT:</b>			
Debt Services for Capital Leases	\$90,535	Fund 1	Fund 8
	0		
	0		
	0		
	0		
<b>TOTAL TRANSFERS OUT</b>	<b>\$90,535</b>		
<b>TRANSFERS IN:</b>			
CHS Administrative Payroll Support	\$450,000	Fund 2	Fund 1
Capital Outlay from CHS	100,000	Fund2	Fund 1
Auxiliary Support of Hospitality	31,000	Fund 3	Fund 1
	0		
	0		
	0		
<b>TOTAL TRANSFERS IN</b>	<b>\$581,000</b>		
<b>TOTAL ALL TRANSFERS</b>	<b>\$671,535</b>		

NORTHWEST FLORIDA STATE COLLEGE  
 SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE  
 BY GENERAL LEDGER CODE  
 FOR THE FISCAL YEAR 2019-20

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUNDS - UNRESTRICTED LOWER AND UPPER LEVEL	
<b>STUDENT TUITION</b>			
TUITION	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40101	\$881,459
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	\$5,111,379
TUITION	POSTSECONDARY VOCATIONAL	40120	\$1,317,036
TUITION	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40130	\$373,700
TUITION	DEVELOPMENTAL EDUCATION	40150	\$221,575
TUITION	EDUCATOR PREPARATION INSTITUTES	40160	\$0
<b>SUBTOTAL STUDENT TUITION</b>			<b>\$7,905,149</b>
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)	40301	\$34,421
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310	\$433,549
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320	\$69,775
OUT-OF-STATE FEES	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40330	\$23,231
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION	40350	\$38,736
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360	\$0
<b>SUBTOTAL OUT-OF-STATE FEES</b>			<b>\$599,712</b>
TUITION (PER TERM) - RESIDENT	VOCATIONAL PREPARATORY	40180	\$0
TUITION (PER TERM) - RESIDENT	ADULT GENERAL EDUCATION AND SECONDARY	40190	\$42,750
TUITION (PER HALF YEAR) - RESIDENT	VOCATIONAL PREPARATORY	40180	\$0
TUITION (PER HALF YEAR) - RESIDENT	ADULT GENERAL EDUCATION AND SECONDARY	40190	\$0
<b>SUBTOTAL BLOCK RESIDENT TUITION</b>			<b>\$42,750</b>
TUITION (PER TERM) - NONRESIDENT	VOCATIONAL PREPARATORY	40380	\$0
TUITION (PER TERM) - NONRESIDENT	ADULT GENERAL EDUCATION AND SECONDARY	40390	\$0
TUITION (PER HALF YEAR) - NONRESIDENT	VOCATIONAL PREPARATORY	40380	\$0
TUITION (PER HALF YEAR) - NONRESIDENT	ADULT GENERAL EDUCATION AND SECONDARY	40390	\$0
<b>SUBTOTAL BLOCK TUITION NONRESIDENT FEES</b>			<b>\$0</b>
<b>SUBTOTAL FCSPF STUDENT FEES</b>			<b>\$8,547,611</b>

NORTHWEST FLORIDA STATE COLLEGE  
SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE  
BY GENERAL LEDGER CODE  
FOR THE FISCAL YEAR 2019-20

TUITION - LIFELONG LEARNING	40210	\$0
TUITION - CONTINUING WORKFORCE EDUCATION	40240	\$0
FULL COST OF INSTRUCTION (REPEAT COURSE FEE)	40260	\$0
TUITION - SELF-SUPPORTING	40270	\$135,750
LABORATORY FEES	40400	\$904,000
DISTANCE LEARNING COURSE USER FEES	40450	\$577,560
APPLICATION FEES	40500	\$0
TRANSIENT STUDENT APPLICATION FEE	40505	\$0
GRADUATION FEES	40600	\$0
DIPLOMA REPLACEMENT FEES	40610	\$0
TRANSCRIPT FEES	40700	\$64,000
FINANCIAL AID FUND FEES	40800	\$0
TECHNOLOGY FEE	40870	\$502,402
OTHER STUDENT FEES	40900	\$262,700
TRANSPORTATION FEE (SANTA FE COLLEGE ONLY)	40980	\$0
CREDIT CARD CONVENIENCE FEE	40985	\$0
<b>TOTAL STUDENT FEES</b>		<b>\$10,994,023</b>
<b>SUPPORT FROM LOCAL GOVERNMENT</b>		
GRANTS AND CONTRACTS FROM CITIES	41500	\$0
GRANTS AND CONTRACTS FROM COUNTIES	41600	\$1,100,000
INDIRECT COSTS RECOVERED - CITY AND COUNTY	41900	\$0
<b>TOTAL SUPPORT FROM LOCAL GOVERNMENT</b>		<b>\$1,100,000</b>
<b>STATE SUPPORT</b>		
FLORIDA COLLEGE SYSTEM PROGRAM FUND (FCSPF)	42110	\$16,705,157
SPECIAL APPROPRIATION - OTHER	42130	\$0
PERFORMANCE-BASED INCENTIVE FUNDING - FCSPF	42150	\$0
INCENTIVE GRANTS FOR EXPANDED PROGRAMS	42160	\$0
LICENSE TAG FEES APPROPRIATION	42210	\$0
PERFORMANCE-BASED INCENTIVE PROGRAM (CATEGORICAL APPROPRIATIONS)	42510	\$0
LOTTERY FUNDS - FCSPF	42610	\$2,654,967
GRANTS AND CONTRACTS - STATE	42700	\$0
INDIRECT COST RECOVERED - STATE	42900	\$0
<b>TOTAL STATE SUPPORT</b>		<b>\$19,360,124</b>

NORTHWEST FLORIDA STATE COLLEGE  
 SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE  
 BY GENERAL LEDGER CODE  
 FOR THE FISCAL YEAR 2019-20

<b>FEDERAL SUPPORT</b>		
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT	43500	\$15,765
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (EDUCATION)	43518	\$0
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (DISCRETIONARY)	43519	\$0
INDIRECT COST RECOVERED - FEDERAL	43900	\$0
<b>TOTAL FEDERAL SUPPORT</b>		<b>\$15,765</b>
<b>GIFTS, PRIVATE GRANTS AND CONTRACTS</b>		
CASH CONTRIBUTIONS	44100	\$0
NON-CASH CONTRIBUTIONS	44200	0
GIFTS, GRANTS AND CONTRACTS - PRIVATE	44400	404,300
INDIRECT COSTS RECOVERED - PRIVATE SOURCES	44900	0
<b>TOTAL GIFTS, PRIVATE GRANTS AND CONTRACTS</b>		<b>\$404,300</b>
<b>SALES AND SERVICES DEPARTMENT</b>		
COMMISSIONS	46200	\$0
USE OF COLLEGE FACILITIES	46400	120,000
OTHER SALES AND SERVICES	46600	93,500
TAXABLE SALES	46700	0
INTERDEPARTMENTAL SALES	46900	107,075
<b>TOTAL SALES AND SVCS. DEPT.</b>		<b>\$320,575</b>
<b>ENDOWMENT INCOME</b>	<b>47100</b>	<b>\$0</b>
<b>TOTAL ENDOWMENT INCOME</b>		<b>\$0</b>
<b>OTHER REVENUES</b>		
INTEREST AND DIVIDENDS	48100	\$200,000
GAIN OR LOSS ON INVESTMENTS	48200	0
FINES AND PENALTIES	48700	0
MISCELLANEOUS REVENUE	48900	20,000
<b>TOTAL OTHER REVENUES</b>		<b>\$220,000</b>

NORTHWEST FLORIDA STATE COLLEGE  
SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE  
BY GENERAL LEDGER CODE  
FOR THE FISCAL YEAR 2019-20

<b>NON-REVENUE RECEIPTS</b>		
MANDATORY TRANSFERS IN, FROM CURRENT FUNDS - UNRESTRICTED	49110	\$0
NON-MANDATORY TRANSFERS IN, FROM CURRENT FUNDS - UNRESTRICTED	49210	550,000
NON-MANDATORY TRANSFERS IN, AUXILIARY FUNDS	49230	31,000
NON-MANDATORY TRANSFERS IN, LOAN, ENDOWMENT, ANNUITY AND LIFE INCOME FUNDS	49240	0
PROCEEDS FROM SALE OF PROPERTY	49500	9,500
INSURANCE RECOVERY	49520	0
PRIOR YEAR CORRECTIONS	49600	0
OVER AND SHORT	49900	0
TOTAL NON-REVENUE RECEIPTS		<b>\$590,500</b>
GRAND TOTAL REVENUES		<b>\$33,005,287</b>
<b>PERSONNEL COSTS</b>		
EXECUTIVE MANAGEMENT	51000	\$771,817
INSTRUCTIONAL MANAGEMENT	51100	395,454
INSTITUTIONAL MANAGEMENT	51200	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	0
INSTRUCTIONAL	52000	4,656,565
INSTRUCTIONAL - OVERLOAD/SUPPLEMENTAL	52100	1,316,700
INSTRUCTIONAL - SUBSTITUTION	52200	0
INSTRUCTIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	52300	0
INSTRUCTIONAL - SABBATICAL	52400	0
INSTRUCTIONAL (PHASED RETIREMENT )	52500	0
INSTRUCTIONAL (PHASED RETIREMENT ) - INSTRUCTOR/PROFESSOR	52501	0
INSTRUCTIONAL (PHASED RETIREMENT) - LIBRARIAN	52502	0
INSTRUCTIONAL (PHASED RETIREMENT) - COUNSELOR	52503	0
INSTRUCTIONAL (PHASED RETIREMENT) - REGULAR PART-TIME (FRS PARTICIPANT)	52504	0
OTHER PROFESSIONAL	53000	4,408,335
OTHER PROFESSIONAL - OVERLOAD/SUPPLEMENTAL	53100	0
OTHER PROFESSIONAL - SUBSTITUTION	53200	0
OTHER PROFESSIONAL - PARA-PROFESSIONAL/ASSOCIATE/ASSISTANT	53300	0
OTHER PROFESSIONAL - REGULAR PART-TIME	53500	0
TECHNICAL, CLERICAL, TRADE AND SERVICE	54000	2,631,446
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME	54100	0
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR (PART-TIME)	54500	0
OPS - OTHER PERSONNEL - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	55000	0
OPS - INSTRUCTIONAL	56000	0
OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR	56001	1,281,570
OPS - LIBRARIAN	56002	0

NORTHWEST FLORIDA STATE COLLEGE  
 SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE  
 BY GENERAL LEDGER CODE  
 FOR THE FISCAL YEAR 2019-20

OPS - COUNSELOR	56003	0
OPS - PARA-PROFESSIONAL	56006	0
OPS - INSTRUCTIONAL SUBSTITUTES	56100	0
OPS - OTHER PROFESSIONAL PART-TIME	56500	109,408
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	788,621
STUDENT EMPLOYMENT - INSTITUTIONAL WORK STUDY	58000	44,167
STUDENT EMPLOYMENT - COLLEGE WORK STUDY PROGRAM	58100	0
STUDENT EMPLOYMENT - COLLEGE WORK EXPERIENCE PROG.	58200	0
STUDENT EMPLOYMENT - STUDENT ASSISTANTS	58300	0
STUDENT EMPLOYMENT - OTHER GOVERNMENTAL SOURCES	58400	0
EMPLOYEE AWARDS	58500	0
SOCIAL SECURITY CONTRIBUTIONS	59100	1,056,055
RETIREMENT CONTRIBUTIONS	59200	1,057,431
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	59300	0
ACCRUED SEVERANCE PAY EXPENSE	59400	0
OTHER BENEFITS - TAXABLE	59500	0
OTHER BENEFITS	59600	0
INSURANCE BENEFITS	59700	2,011,960
TUITION BENEFITS & REIMBURSEMENT	59800	30,000
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	0
<b>TOTAL PERSONNEL COSTS</b>		<b>\$20,559,529</b>
<b>CURRENT EXPENSES</b>		
TRAVEL	60500	\$691,768
FREIGHT AND POSTAGE	61000	44,140
TELECOMMUNICATIONS	61500	127,200
PRINTING	62000	177,260
REPAIRS AND MAINTENANCE	62500	1,776,131
RENTALS	63000	300,768
INSURANCE	63500	819,900
UTILITIES (NOT DESIGNATED BELOW)	64000	0
HEATING FUELS	64001	97,700
WATER & SEWER	64002	335,600
ELECTRICITY	64003	1,257,600
GARBAGE COLLECTIONS	64004	61,200
FUEL, VEHICULAR	64005	53,860
HAZARDOUS WASTE REMOVAL	64006	4,040
STORM WATER RUNOFF FEES	64007	0
OTHER SERVICES	64500	3,962,155
WORKFORCE/WAGES	64600	0
SERVICE PROVIDER CONTRACTS - WORKFORCE/WAGES	64700	0
PROFESSIONAL FEES	65000	307,288

NORTHWEST FLORIDA STATE COLLEGE  
 SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE  
 BY GENERAL LEDGER CODE  
 FOR THE FISCAL YEAR 2019-20

EDUCATIONAL, OFFICE/DEPARTMENT MATERIALS AND SUPPLIES	65500	677,086
DATA SOFTWARE - NON-CAPITALIZED	65700	183,711
MAINTENANCE AND CONSTRUCTION MATERIALS AND SUPPLIES	66000	220,322
OTHER MATERIALS AND SUPPLIES	66500	277,999
LIBRARY RESOURCES	67000	160,850
PURCHASES FOR RESALE	67500	30,000
INDIRECT COST EXPENSE	67600	0
ADMINISTRATIVE COST POOL ALLOCATION	67700	0
SCHOLARSHIPS AND WAIVERS	68000	0
INTEREST ON DEBT	68500	0
PAYMENT ON DEBT PRINCIPAL	69000	0
MANDATORY TRANSFERS-OUT, CURRENT FUNDS - UNRESTRICTED	69110	0
MANDATORY TRANSFERS-OUT, CURRENT FUNDS - RESTRICTED	69120	0
MANDATORY TRANSFERS-OUT, RETIREMENT OF INDEBTEDNESS FUNDS	69180	90,535
NON-MANDATORY TRANSFERS-OUT, CURRENT FUNDS - UNRESTRICTED	69210	0
NON-MANDATORY TRANSFERS OUT, UNEXPENDED PLANT AND RENEWAL/REPLACEMENT FUNDS	69270	0
OTHER EXPENSES	69500	23,000
PRIOR-YEAR CORRECTIONS	69600	0
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)	69900	0
<b>TOTAL CURRENT EXPENSES</b>		<b>\$11,680,113</b>
<b>CAPITAL OUTLAY</b>		
MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	70500	\$180,119
MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED	70600	298,026
FURNITURE AND EQUIPMENT	71000	276,000
DATA SOFTWARE	72000	0
ARTWORK/ARTIFACT	73050	0
BUILDINGS AND FIXED EQUIPMENT	75000	11,500
REMODELING AND RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMENTS	76000	0
LAND	77000	0
OTHER STRUCTURES, LAND IMPROVEMENTS	79000	0
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$765,645</b>
<b>GRAND TOTAL EXPENDITURES</b>		<b>\$33,005,287</b>

NORTHWEST FLORIDA STATE COLLEGE  
 SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE  
 BY GENERAL LEDGER CODE  
 FOR THE FISCAL YEAR 2019-20

RESERVED FOR ENCUMBRANCES	30100	\$0
RESERVED FOR PERFORMANCE BASED INCENTIVE FUNDING (VOCATIONAL)	30200	0
RESERVED FOR ACADEMIC IMPROVEMENT TRUST FUNDS	30300	0
RESERVED FOR OTHER REQUIRED PURPOSES	30400	0
RESERVED FOR STAFF AND PROGRAM DEVELOPMENT	30500	62,095
RESERVED FOR STUDENT ACTIVITY FUNDS	30600	0
RESERVED FOR MATCHING GRANTS	30700	0
FUND BALANCE - BOARD DESIGNATED	30900	0
FUND BALANCE - COLLEGE - UNALLOCATED	31100	3,408,498
TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE		\$3,470,593
AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2019	30800	(\$13,290,899)
TOTAL ESTIMATED FUND BALANCE		(\$9,820,306)

## **Attachment I: Restricted Budgets**

- I – A: Student Activities and Services**
- I – B: Collegiate High School Budget**
- I – C: Construction and Renovation/Remodeling (Unexpended Plant Fund)**
- I – D: Summary Budget Funds 1, 2, 3 and 7**

NORTHWEST FLORIDA STATE COLLEGE  
STUDENT ACTIVITY AND SERVICE FEE  
BUDGET ALLOCATION  
FISCAL YEAR 2019-2020

TOTAL REVENUE	\$66,100
---------------	----------

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

These funds have been budgeted to support students through the following areas:

➤ Arts Programs	\$ 5,000
➤ CDEC	15,000
➤ Student Organizational Support	46,100

Total Budget	<u>\$66,100</u>
--------------	-----------------

**NORTHWEST FLORIDA STATE COLLEGE  
COLLEGIATE HIGH SCHOOL - CURRENT FUND PROPOSED  
SCHEDULE OF BUDGETED REVENUES, AND EXPENDITURES  
FOR THE FISCAL YEAR 2019-20**

ACCOUNT TITLE	CURRENT FUND- PROPOSED
<b>SUPPORT FROM LOCAL GOVERNMENT</b>	
<b>CONTRACTS FROM COUNTY SCHOOL DISTRICT</b>	
<b>FEFP BASE FUNDING</b>	\$ 1,186,919
<b>OTHER FEFP (Weighted FTE Share)</b>	
ESE Guaranteed Allocation	7,800
Supplemental Academic Instruction	77,735
Class Size Reduction	249,197
Other FEFP (WFTE share)	17,076
Federally Connected Students	21,832
Discretionary Local Effort (WFTE Share)	114,007
Discretionary Tax Compression Allocation	28,966
Federal Stimulus Funds	-
Discretionary Lottery (WFTE Share)	875
Instructional Materials	21,309
Science Laboratory Materials	336
Dual Enrollment Instructional Materials	84,575
ESE Apps Instruction Materials Allocation	16
Transportation	91,132
Reading Instruction (WFTE share)	11,706
Digital Classroom Allocation	2,371
Mental Health Assistance Allocation (UFTE share)	-
<b>SUB TOTAL CONTRACT COUNTY SCHOOL DISTRICT</b>	\$ 1,915,852
<b>DISTRICT ADMINISTRATIVE FEE</b>	(32,845)
Subtotal Unrestricted Revenue	\$ 1,883,007
Florida Teachers Lead Program	5,355
<b>MISCELLANEOUS REVENUE</b>	-
<b>INTEREST REVENUE</b>	-
<b>CAPITAL IMPROVEMENT ESTIMATE</b>	100,000
<b>TOTAL ESTIMATED LOCAL GOVERNMENT SUPPORT</b>	<b>\$ 1,988,362</b>
<b>GRAND TOTAL REVENUES</b>	<b>\$ 1,988,362</b>

ATTACHMENT 1-B

**NORTHWEST FLORIDA STATE COLLEGE  
COLLEGIATE HIGH SCHOOL - CURRENT FUND PROPOSED  
SCHEDULE OF BUDGETED REVENUES, AND EXPENDITURES  
FOR THE FISCAL YEAR 2019-20**

ACCOUNT TITLE	CURRENT FUND- PROPOSED
<b>PERSONNEL COSTS</b>	
INSTRUCTIONAL ADMINISTRATION	\$ -
CLASSROOM TEACHER	296,774
INSTRUCTIONAL - OVERLOAD	-
OTHER CERTIFIED STAFF/COUNSELORS	-
OTHER SUPPORT CLERICAL/TECHNICAL	40,194
SUBSTITUTE TEACHER	-
OTHER PERSONNEL SERVICE, TECHNICAL, CLERICAL, T&S	-
PART-TIME STAFF	122,750
SOCIAL SECURITY CONTRIBUTIONS	28,478
FICA/MEDICARE CONTRIBUTIONS	6,660
RETIREMENT CONTRIBUTIONS	32,711
ACCRUED LEAVE EXPENSE (COMPENSATED ABSENCES)	-
ACCRUED SEVERANCE PAY EXPENSE	-
OTHER BENEFITS - TAXABLE	-
HEALTH INSURANCE BENEFITS	27,000
LIFE INSURANCE BENEFITS	1,300
EMPLOYER FSA	-
<b>TOTAL PERSONNEL COSTS</b>	<b>\$ 555,867</b>

ATTACHMENT 1-B

**NORTHWEST FLORIDA STATE COLLEGE  
COLLEGIATE HIGH SCHOOL - CURRENT FUND PROPOSED  
SCHEDULE OF BUDGETED REVENUES, AND EXPENDITURES  
FOR THE FISCAL YEAR 2019-20**

ACCOUNT TITLE	CURRENT FUND- PROPOSED
<b>CURRENT EXPENSE</b>	
TRAVEL	10,900
STUDENT TRANSPORTATION	80,000
FREIGHT AND POSTAGE	5,000
TELECOMMUNICATIONS	75
PRINTING	14,000
STUDENT COMPUTERS	55,000
FUEL, VEHICULAR	50,000
HAZARDOUS WASTE REMOVAL	
STORM WATER RUNOFF FEES	
OTHER SERVICES	22,100
INSTITUTIONAL MEMBERSHIPS	2,000
AUDITING FEES	17,000
EDUCATIONAL MATERIALS & SUPPLIES	45,355
TEXTBOOKS	170,000
OFFICE/DEPARTMENT MATERIALS & SUPPLIES	15,500
DATA SOFTWARE - NON-CAPITALIZED	-
FOOD AND FOOD PRODUCTS	27,000
SUBSCRIPTIONS, PERIODICALS, & DISKS	-
DUAL ENROLLMENT TUITION	540,000
INDIRECT COST TO THE COLLEGE	271,565
CONTINGENCY	-
<b>TOTAL CURRENT EXPENSE</b>	<b>\$ 1,325,495</b>
<b>CAPITAL OUTLAY</b>	
MINOR EQUIPMENT-NON CAPITAL	\$ 7,000
FURNITURE AND EQUIPMENT	-
FACILITIES RENTAL	100,000
MAINTAINENCE	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 107,000</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>\$ 1,988,362</b>
<b>TOTAL NET REVENUES</b>	<b>\$ 0</b>

**NORTHWEST FLORIDA STATE COLLEGE  
COLLEGIATE HIGH SCHOOL - RESTRICTED FUND BALANCE  
SCHEDULE OF BUDGETED REVENUES AND EXPENDITURES  
FOR THE FISCAL YEAR 2019-20**

ACCOUNT TITLE	
<b>SUPPORT FROM LOCAL GOVERNMENT</b>	
Fund Balance - Florida Teachers Lead Program	\$ 1,264
Fund Balance - A+ School Recognition Award	65,000
<b>TOTAL LOCAL GOVERNMENT SUPPORT</b>	<b>\$ 66,264</b>
<b>CURRENT EXPENSE</b>	
<b>EDUCATIONAL MATERIALS &amp; SUPPLIES</b>	<b>66,264</b>
<b>TOTAL CURRENT EXPENSE</b>	<b>\$ 66,264</b>
<b>TOTAL ALL EXPENDITURES</b>	<b>\$ 66,264</b>
<b>TOTAL NET REVENUES</b>	<b>(0)</b>

NORTHWEST FLORIDA STATE COLLEGE  
 CONSTRUCTION / RENOVATION & REMODELING (UNEXPENDED PLANT FUND)  
 FISCAL YEAR 2019-2020

A. Summary by Source - Unexpended Plant	Total Funds	PECO Funds	Local Funds	License Tag Fees	Third Party Contributions
<b>B. Current Year Revenues</b>					
19/20 Capital Improvement Fee	\$ 1,300,177	-	1,300,177		
19/20 Other State Funds	\$ 181,000	-	-	181,000	
19/20 Other Local Revenue	\$ 68,500	-	68,500		
19/20 CHS Transfer In	\$ 85,000	-	-	-	85,000
<b>Total 2019/2020 Revenue</b>	<b>1,634,677</b>	<b>-</b>	<b>1,368,677</b>	<b>181,000</b>	<b>85,000</b>
<b>Expenditures</b>					
Personnel	\$ 198,898	-	\$ 198,898	-	
Current Expense	\$ 473,807	-	207,807	181,000	85,000
Capital Expense	\$ 961,972	-	961,972	-	
<b>Total Expenditures</b>	<b>\$ 1,634,677</b>	<b>\$ -</b>	<b>\$ 1,368,677</b>	<b>\$ 181,000</b>	<b>\$ 85,000</b>

NORTHWEST FLORIDA STATE COLLEGE  
FUNDS 1, 2, 3, and 7  
BUDGET SUMMARY  
FISCAL YEAR 2019-2020

	FUND 1	FUND 2	FUND 3	FUND 7	TOTAL
<b>REVENUES</b>					
Student Tuition Fees	8,547,611	-	-	-	8,547,611
Other Student Fees	2,446,412	66,100	-	1,300,177	3,812,689
Local Government	1,100,000	1,983,007	-	-	3,083,007
State Funding	19,360,124	75,000	-	181,000	19,616,124
Federal Grants	-	1,010,700	-	-	1,010,700
Other Revenue	970,140	1,796,360	1,747,700	68,500	4,582,700
Transfers In	581,000	-	-	85,000	666,000
<b>TOTAL</b>	<b>\$ 33,005,287</b>	<b>\$ 4,931,167</b>	<b>\$ 1,747,700</b>	<b>\$ 1,634,677</b>	<b>\$ 41,318,831</b>
<b>EXPENDITURES</b>					
Personnel	\$ 20,559,529	\$2,138,539	\$680,465	\$198,898	\$ 23,577,431
Current Expense	11,589,578	1,876,128	327,050	473,807	14,266,563
Capital Expense	765,645	281,500	5,000	961,972	2,014,117
Transfers to Fund 1	-	550,000	31,000	-	581,000
Transfers to Fund 7	-	85,000	-	-	85,000
Transfers to Fund 5	-	-	704,185	-	704,185
Transfers to Fund 8	90,535	-	-	-	90,535
<b>TOTAL EXPENSE</b>	<b>\$ 33,005,287</b>	<b>\$ 4,931,167</b>	<b>\$ 1,747,700</b>	<b>\$ 1,634,677</b>	<b>\$ 41,318,831</b>

(1) Fund 2 Includes Student Activity Fees, The Collegiate High School, Federal and State Grants with Associated Expenditures

## **Attachment II: Student Fees**

- II – A: Tuition, Financial Aid Fee,  
Student Activities and Services Fee,  
Capital Improvement Fee and  
Technology Fee**
- II – B: Lab and Special Fees**
- II – C: Testing Fees**
- II – D: Child Development Education Center Fees**
- II – E: Miscellaneous Fees**

NORTHWEST FLORIDA STATE COLLEGE  
TUITION, FINANCIAL AID, STUDENT ACTIVITIES & SERVICES, TECHNOLOGY, AND  
CAPITAL IMPROVEMENT FEES FISCAL YEAR 2019-2020

It is recommended for Fiscal Year 2019-2020, the Board approve no increase in Baccalaureate, Lower Division Advanced/Professional, Post-Secondary, Vocational, Developmental Education, Career Certification, Continuing Workforce, and Adult Basic Education tuition. Florida Statute Section 1009.23(6) provides that each College Board of trustees having a service area bordering another state may implement a plan for a differential out-of-state fee (border state fee). The following chart shows the proposed tuition (in-state) and tuition (out-of-state) fees beginning with the 2019 fall term registration. This budget for in-state and out-of-state tuition is \$8,547,611

## TUITION

DESCRIPTION	FLORIDA RESIDENT		NON-RESIDENT		BORDER STATE RESIDENT	
	Proposed FY 19/20	Current FY 18/19	Proposed FY 19/20	Current FY 18/19	Proposed FY 19/20	Current FY 18/19
Baccalaureate Programs	91.79	91.79	367.16	367.16	92.79	92.79
Advance & Professional, Postsecondary Vocational, and Developmental Ed.	82.77	82.77	331.08	331.08	83.77	83.77
Career Certificate and Applied Technology Diploma Programs (Credit Hr/Clock Hr., 30 Clock Hrs.= 1 Cr. Hr.)	71.70/ 2.39	71.70/ 2.39	286.80/ 9.56	286.80/ 9.56	72.70/ 2.42	72.70/ 2.42
Continuing Workforce Education	149.74	149.74	149.74	149.74	149.74	149.74
(1) Adult Basic & Secondary and Vocational Preparatory (Per Term)	30.00	30.00	30.00	30.00	30.00	30.00

NORTHWEST FLORIDA STATE COLLEGE  
FINANCIAL AID FEE  
FISCAL YEAR 2019-2020

It is recommended for fiscal year 2019-2020, the Board approve the Financial Aid Fee as five percent (5%) of the Baccalaureate, Advanced and Professional, Postsecondary Vocational, Developmental Education tuition and ten percent (10%) of Career Certificate and Applied Technology Diploma Programs. This will generate approximately \$520,289 in fiscal year 2019-2020 for College awarded scholarships. The NWFSC Scholarship Plan is included as Attachment IV of the Budget for Board of Trustees approval

FINANCIAL AID FEE						
DESCRIPTION	FLORIDA RESIDENT		NON-RESIDENT		BORDER STATE RESIDENT	
	Proposed FY 19/20	Current FY 18/19	Proposed FY 19/20	Current FY 18/19	Proposed FY 19/20	Current FY 18/19
Baccalaureate Programs	4.59	4.59	18.36	18.36	4.59	4.59
Advance & Professional, Postsecondary Vocational, and Developmental Ed.	3.86	3.86	15.42	15.42	3.86	3.86
Career Certificate and Applied Technology Diploma Programs (Credit Hr/Clock Hr., 30 Clock Hrs.= 1 Cr. Hr.)	7.20/ 0.24	7.20/ 0.24	28.50/ 0.95	28.50/ 0.95	7.20/ 0.24	7.20/ 0.24

NORTHWEST FLORIDA STATE COLLEGE  
STUDENT ACTIVITIES AND SERVICES FEE  
FISCAL YEAR 2019-2020

It is recommended for Fiscal Year 2019-2020, the Board approve the Student Activities and Services Fee at seven and one half (7.5%) of Baccalaureate and no fee for Advanced & Professional, and Postsecondary Vocational and Developmental Education tuition. The Student Activities and Services Fee will generate approximately \$66,100 to be budgeted for student programs and student services support.

STUDENT ACTIVITIES AND SERVICES FEE

DESCRIPTION	FLORIDA RESIDENT		NON-RESIDENT		BORDER STATE RESIDENT	
	Proposed FY 19/20	Current FY 18/19	Proposed FY 19/20	Current FY 18/19	Proposed FY 19/20	Current FY 18/19
Baccalaureate Programs	6.88	6.88	6.88	6.88	6.88	6.88
Advance & Professional, Postsecondary Vocational, and Developmental Ed.	-		-		-	

NORTHWEST FLORIDA STATE COLLEGE  
CAPITAL IMPROVEMENT FEE  
FISCAL YEAR 2019-2020

It is recommended for Fiscal Year 2019-2029, the Board approve no increase in the Capital Improvement Fee for Baccalaureate, Advanced and Professional, Postsecondary Vocational and Developmental Education. The fee rate will be 10% of tuition plus \$6 per credit hour. Career Certificate and Applied Technology Diploma Programs will 5% of tuition per credit hour. The Capital Improvement Fee budget is \$1,300,177.

CAPITAL IMPROVEMENT FEE

DESCRIPTION	FLORIDA RESIDENT		NON-RESIDENT		BORDER STATE RESIDENT	
	Proposed FY 19/20	Current FY 18/19	Proposed FY 19/20	Current FY 18/19	Proposed FY 19/20	Current FY 18/19
Baccalaureate Programs	14.74	14.74	40.10	40.10	14.74	14.74
Advance & Professional, Postsecondary Vocational, and Developmental Ed.	13.52	13.52	36.10	36.10	13.52	13.52
Career Certificate and Applied Technology Diploma Programs (Credit Hr/Clock Hr., 30 Clock Hrs.= 1 Cr. Hr.)	3.60/ 0.12	3.60/ 0.12	14.40/ 0.48	14.40/ 0.48	3.60/ 0.12	3.60/ 0.12

NORTHWEST FLORIDA STATE COLLEGE  
TECHNOLOGY FEE  
FISCAL YEAR 2019-2020

It is recommended for fiscal year 2019-2020, the Board approve the Technology Fee to be five percent (5%) of Baccalaureate, Advanced and Professional, Postsecondary Vocational, Developmental Education, and Postsecondary and Career Certificate and Applied Technology Programs. The budgeted Technology Fee is \$502,402 for fiscal year 2019-2020.

TECHNOLOGY FEE

DESCRIPTION	FLORIDA RESIDENT		NON-RESIDENT		BORDER STATE RESIDENT	
	Proposed FY 19/20	Current FY 18/19	Proposed FY 19/20	Current FY 18/19	Proposed FY 19/20	Current FY 18/19
Baccalaureate Programs	4.59	4.59	18.36	18.36	4.59	4.59
Advance & Professional, Postsecondary Vocational, and Developmental Ed.	3.86	3.86	15.42	15.42	3.86	3.86
Career Certificate and Applied Technology Diploma Programs (Credit Hr/Clock Hr., 30 Clock Hrs.= 1 Cr. Hr.)	3.60/ 0.12	3.60/ 0.12	14.40/ 0.48	14.40/ 0.48	3.60/ 0.12	3.60/ 0.12

NORTHWEST FLORIDA STATE COLLEGE  
TOTAL PER CREDIT HOUR STUDENT FEE  
FISCAL YEAR 2019-2020

These actions will continue to leave NWFSC among the most affordable public and private colleges and universities in the State of Florida. The following outlines proposed tuition and standard fees for fiscal year 2019-2020.

TOTAL TUITION AND STANDARD FEES

DESCRIPTION	FLORIDA RESIDENT		NON-RESIDENT		BORDER STATE RESIDENT	
	Proposed FY 19/20	Current FY 18/19	Proposed FY 19/20	Current FY 18/19	Proposed FY 19/20	Current FY 18/19
Baccalaureate Programs	122.59	122.59	450.86	450.86	123.59	123.59
Advance & Professional, Postsecondary Vocational, and Developmental Ed.	104.01	104.01	398.02	398.02	105.01	105.01
Career Certificate and Applied Technology Diploma Programs (Credit Hr/Clock Hr., 30 Clock Hrs.= 1 Cr. Hr.)	86.10/ 2.87	86.10/ 2.87	344.10/ 11.47	344.10/ 11.47	87.10/ 2.90	87.10/ 2.90
Continuing Workforce Education	149.74	149.74	149.74	149.74	149.74	149.74
(1) Adult Basic & Secondary and Vocational Preparatory (Per Term)	30.00	30.00	30.00	30.00	30.00	30.00

**NORTHWEST FLORIDA STATE COLLEGE  
LAB/COURSE FEE SCHEDULE  
FISCAL YEAR 2019-2020**

FEE TITLE (DESCRIPTION) (Banner: SCADETL)	Applicable to course or section	Banner Fee: College Credit, Developmental, and Vocational Credit	Banner Detail Code
<b>SCIENCE LAB FEE</b> (chemicals, organic or other consumable supplies, field trip costs, or support services required)	Course	Per Credit Fee (\$7 per credit)	2001
<b>TESTING SOFTWARE FEE</b> (specially accredited curricula, e.g. Allied Health, FDLE, etc. with special assessment or commercial testing required)	Course	Flat Fee (Varies per actual expenses)	2002
<b>ALLIED HEALTH LAB FEE</b> (applied lab/clinical with instruments, tools, supplies and/or support services required for skills/competencies)	Course	Flat Fee (Varies per actual expenses)	2003
<b>COMPUTER LAB FEE</b> (class taught in computer lab with required software and supplies and/or support services)	Course	Flat Fee (Varies per actual expenses)	2004
<b>SPECIALIZED COMPUTER LAB FEE</b> (class taught in computer lab with required specialized software and supplies and/or support services)	Course	Per Credit Fee (\$15 per credit)	2005
<b>TECHNICAL LAB FEE</b> (mechanical/technical applied lab or studio with special tools and supplies)	Course	Flat Fee (Varies per actual expenses)	2006
<b>ONLINE CLASS FEE</b> (online distance learning class with software, special services or other specialized delivery costs required)	Section	Per Credit Fee (\$15 per credit)	2000
<b>APPLIED MUSIC LESSONS</b> (individual lessons with special services and support required in the performing arts)	Course	Flat Fee (Varies per actual expenses)	2007
<b>SIMULATION LAB FEE</b> (additional applied activity costs required for safety, licensure, or accreditation for EMS/Fitness/Wellness courses)	Course	Flat Fee (Varies per actual expenses)	2008

**NORTHWEST FLORIDA STATE COLLEGE  
LAB/COURSE FEE SCHEDULE  
FISCAL YEAR 2019-2020**

<b>CLASS SUPPLIES FEE</b> (required miscellaneous consumable supplies, instructional materials, or special services)	Course or section	Flat Fee (Varies per actual expenses)	2009
<b>FINGERPRINTING FEE</b> (fingerprinting/FDLE background check)	Course	Flat Fee (Varies per actual expenses)	2010
<b>SOFTWARE SUPPORT FEE</b> (education portfolio, allied health computerized student support package fee, including HESI Exams, Avatar, Ethics Software, etc.)	Course	Flat Fee (Varies per actual expenses)	2011
<b>CERTIFICATION</b> (EMT/Paramedic/EMS certification documentation f+A61ee)	Course	Flat Fee (Varies per actual expenses)	2012
<b>HYBRID CLASS FEE</b> (hybrid delivery and support software, i.e., Tegrity, D2L, etc.)	Section	Per Credit Fee (\$9 per credit)	2013
<b>FIELD SUPERVISION FEE</b> (teacher education onsite field supervision)	Course	Flat Fee (Varies per actual expenses)	2014
<b>FINE ARTS PRODUCTION FEE</b> (maintenance of production costumes)	Course	Flat Fee (Varies per actual expenses)	2015
<b>STUDENT ACCIDENT COVERAGE (SAC) FEE</b> (insurance)	Course	Flat Fee (Varies per actual expenses)	2032

NORTHWEST FLORIDA STATE COLLEGE  
TESTING FEES  
FISCAL YEAR 2019-2020

TEST DESCRIPTION	FEE
<p style="text-align: center;"><b>College Placement Testing: Post-Secondary Readiness Test (PERT) &amp; College Level Math (CLM)</b></p> <p>The PERT Exam is an admission exam for post-secondary education that evaluates college readiness for English, Reading, and Math. The CLM Exam evaluates advanced placement in the math sequence for qualifying students. There is no initial fee that is charged for prospective NWFSC first time testers, dual enrollment, CHS students, Career and Technical Education students, and anyone whose scores are invalid. Exam scores that are older than two years are considered invalid.</p> <p>For PERT retests, the fee will be \$10.00 for any retest for NWFSC students and dual enrollment students. Non-NWFSC students are charged a \$23.50 fee. The Next Generation Advanced Algebra and Functions Exam from Accuplacer will eventually replace the CLM.</p>	<p style="text-align: center;">\$10.00* retest fee NWFSC and Dual Enrolled Students</p> <p style="text-align: center;">\$20.00* non-NWFSC fee</p>
<p style="text-align: center;"><b>College Level Examination Program (CLEP)</b></p> <p>Credit by examination program with tests available in various subject areas. CLEP exams test mastery of college level material. CLEP provides the opportunity to receive college credits for various general education classes with qualifying test scores. Essay booklet is optional for four subject areas (American Literature, Analyzing and Interpreting Literature, English Literature, and College Composition Modular) and costs an additional \$10.00. No fee is collected at the Hurlburt Testing Center.</p> <p>\$20.00* non-essay \$30.00* essay (Each student must also pay an \$87 fee payable to CLEP for each exam. This fee will be increasing to \$89.00 effective July 1, 2019)</p>	<p style="text-align: center;">\$20.00* non-essay \$30.00* essay (Each student must also pay an \$87 fee payable to CLEP for each exam)</p>
<p style="text-align: center;"><b>DSST Exams (formerly DANTES)</b></p> <p>Credit by examination program with tests available in various subject areas. Provides the opportunity to receive college credit for learning acquired outside the traditional college classroom. No fee is collected at the Hurlburt Testing Center.</p>	<p style="text-align: center;">\$20.00* (Each student must also pay a \$85 fee payable to Prometric for each exam)</p>
<p style="text-align: center;"><b>Comprehensive Examination Testing Fee (Challenge Exam)</b></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. Challenge Exams should cover courses not covered in CLEP and DSST testing. Department Chairs must pre-approve the request for a challenge exam. Challenge exams are prepared and stored in the respective department.</p>	<p style="text-align: center;">\$100.00*</p>

NORTHWEST FLORIDA STATE COLLEGE  
TESTING FEES  
FISCAL YEAR 2019-2020

<p style="text-align: center;"><b>Florida Basic Abilities Test (FBAT)</b></p> <p>Tests job related critical thinking skills specific to Corrections Academy and Law Enforcement Academy. FBAT tests will be administered through PearsonVUE effective August 2019</p>	<p style="text-align: center;">\$55.00*</p> <p>Fees will be collected directly through PearsonVUE effective August 2019.</p>
<p style="text-align: center;"><b>Health and Environmental Sciences Institute (HESI)</b></p> <p>Required of all students applying for admission to the Nursing programs at NWFSC.</p>	<p style="text-align: center;">\$60.00*</p>
<p style="text-align: center;"><b>Test of Adult Basic Education (TABE)</b></p> <p>Tests skills and competencies in areas of reading, mathematics, and language. No fee is charged for NWFSC students admitted to Career and Technical Education programs that require this exam for completion (Dental, Fire/EMT, and Welding). Non-NWFSC students must pay testing fee.</p>	<p style="text-align: center;">\$30.00* non-NWFSC</p>
<p style="text-align: center;"><b>Non- NWFSC Proctored Exams</b></p> <p>Students requiring test administration for courses from institutions other than NWFSC must pay a testing fee and can participate on a space available basis. This fee applies to non-NWFSC students who want to take the PERT, Accuplacer, Manufacturing Skills Standards Council (MSSC), and other tests that may be free of charge for NWFSC students or prospective students.</p>	<p style="text-align: center;">\$20.00*</p>
<p style="text-align: center;"><b>Certiport</b></p> <p>Test candidates must pay a testing fee to test using a pre-paid voucher from Certiport. Current Certiport tests are Microsoft Office Specialist (MOS), Certiport Internet and Computing Core Certifications (IC3), Microsoft Technology Associate (MTA), and Intuit QuickBooks.</p>	<p style="text-align: center;">\$20.00*</p>
<p style="text-align: center;"><b>Professional Certification</b></p> <p>Various exams offered through PearsonVUE and Prometric. Exams include (but are not limited to): GED Testing Services, Florida Department of Education (Teacher Certification), National Registry for EMT, Comp TIA, Cisco Systems, APICS, Florida Bureau of Fire Standards &amp; Training, Florida Department of Law Enforcement, etc.</p>	<p style="text-align: center;">(Fees are collected directly by PearsonVUE or Prometric and vary by exam)</p>

NORTHWEST FLORIDA STATE COLLEGE  
TESTING FEES  
FISCAL YEAR 2019-2020

<p><b>American College Testing (ACT) / Scholastic Aptitude Test (SAT) Exams</b> Admission exam for post-secondary education that evaluates college readiness for English, Reading, Math, and various subject areas.</p>	<p>(Fees are collected directly by ACT and SAT and vary by exam)</p>
---	--

\*a \$3.50 convenience fee is added when payment is processed on-line using RegisterBlast.

NORTHWEST FLORIDA STATE COLLEGE  
CHILD DEVELOPMENT EDUCATION CENTER  
FISCAL YEAR 2019-2020

Services	Child Care Fees
Annual Registration Fee	\$75
Monday, Wednesday, Friday	SFS: \$90 per week (\$30 per day) Community: \$96 per week (\$32 per day)
Tuesday, Thursday	SFS: \$60 per week (\$30 per day) Community: \$64 per week (\$32 per day)
Monday – Friday	SFS: \$150 per week (\$30 per day) Community: \$160 per week (\$32 per day)
Monday-Friday (VPK Wrap-Around)	SFS: \$120 per week (\$25 per day) Community: \$130 per week (\$27 per day)
Security Access Card Replacement	\$40
Late Pick-up Fee (When children are picked up after 5:30 pm)	\$10 for the first five minutes (or fraction thereof) \$10 for each five minutes thereafter.

NORTHWEST FLORIDA STATE COLLEGE  
OTHER MISCELLANEOUS CHARGES  
FISCAL YEAR 2019-2020

DESCRIPTION	FEE
Child Development Center Security Access Card Replacement	\$ 40.00
Library	
Fine, per day (failure to return an item on time)	\$ 0.20
Lost Book Fee (failure to return an item)	
Actual Cost of replacement, with minimum fee	\$ 25.00
Processing fee	\$ 5.00
Parking fines per Violation	\$ 25.00
Boot Removal: Boots will be placed on the vehicle tires for the following violations	
The fourth parking violation in an unauthorized parking space.	\$ 25.00
The first parking violation for parking on the grass, in a fire lane, or unauthorized parking in a handicapped space.	
Reinstatement Fee	
Students Requesting Reinstatement into a class after an administrative withdrawal for late payment or non-payment of loans, deferments and dishonored checks will be assessed a reinstatement fee	\$ 25.00
Returned Check Fee	\$ 25.00
Student Access/ID Card Fee, per term	\$ 15.00
Student Access Card Replacement	\$ 15.00

## **Attachment III: Personnel Salary Schedules**

**III – Salary Schedules**

**III – Payroll Calendars**



NORTHWEST FLORIDA  
STATE COLLEGE

# Salary Schedule

2019-2020

# Table of Contents

Introduction.....	2
Non-Discrimination Statement.....	2
Objectives.....	2
Employment of Personnel.....	2-3
Abandonment of Position.....	3
Grant Positions.....	3
Presidential Authority.....	3
Employee Classifications.....	4-5
Evaluation/Probation Period.....	5
Salary Administration or Changes.....	6-7
Reimbursement of Moving/Travel Expenses.....	7
Health and Life Insurance Benefit Program.....	7
Compensation.....	7-8
Work Obligation.....	8
Career Service Salary Schedule.....	9
Part-time Personnel Pay Rates.....	10
Co-Curricular Camps.....	10
Education Requirements for Career Service.....	11
Professional, Administrative, Executive Salary Schedules.....	12-13
Education Requirements for Professional, Administrative, Executive.....	14
Nine-Month Instructional Personnel .....	15-21
Faculty Compensation.....	22

## **INTRODUCTION**

The Northwest Florida State College Salary Schedule is established pursuant to State Board of Education Rule 6A-14.0261, Florida Statute 1001.64(18) and approved by the Northwest Florida State College Board of Trustees. The College President recommends the Salary Schedule each year to the Board of Trustees before the beginning of the new fiscal year with the annual budget proposal. Once approved, the salary schedule becomes the approved instrument used to determine employee compensation.

## **NON-DISCRIMINATION STATEMENT**

Northwest Florida State College does not discriminate on the basis of race, color, national origin, ethnicity, age, sex, marital status, military status, genetic information, sexual orientation, religion, pregnancy, or disability in its programs, activities, or employment practices.

The following person has been designated to handle inquiries and grievances regarding the non-discrimination policies:

Equity Officer and Title IX Coordinator: Roberta Mackey, Executive Director, Human Resources.

## **DIVERSITY AND INCLUSION STATEMENT**

Northwest Florida State College is fully committed to diversity among its faculty, staff, and students. We are responsible for inclusion in all forms. Our ability to thrive in a multicultural world depends on our respecting differences and dismantling barriers. Our institution embraces this challenge by creating educational opportunities, raising awareness, and implementing programs and initiatives that bring the celebration of diversity to life on our campuses, at our centers, and in the community.

## **OBJECTIVES**

The Northwest Florida State College Salary Schedule is designed to ensure that the college complies with State and Federal compensation regulations, ensure fair treatment of employees, enhance the ability of the college to attract and retain quality faculty and staff, and provide a clear, consistent, and concise reference for compensation decisions.

## **EMPLOYMENT OF PERSONNEL**

The President reserves the right to assign and transfer personnel to meet the needs of the College. All new employees are subject to a criminal background check through a fingerprinting process and all assignments are contingent until a successful background check has been completed.

All newly hired employees must show proof that they are eligible to work in the United States within 3 days of beginning employment as mandated by the Department of Homeland Security. As applicable to the position, employees must provide the appropriate documentation to the Human Resources office such as appropriate college transcripts, certifications, licenses, and other documentation to support the job qualifications.

It is the employee's responsibility for maintaining any required licenses or certifications necessary for the areas in which they teach or work and must be on file with the Human Resources office.

Full-time employees of Northwest Florida State College are expected to consider employment at the college as their primary vocational/professional pursuit. Employment outside the College should not infringe on the ability of the full-time employee to adequately perform his/her duties at the College. Full-time employees are precluded from teaching courses at the undergraduate level at other colleges without approval of the College President or designee.

All full time employees are required to notify their supervisor in writing of any requests for 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 upon recommendation of the relevant administrator). Establishment of the fact of any such conflict(s) of interest or impropriety may subject that person to discontinuance of employment by Northwest Florida State College.

**Abandonment of Position** - College personnel absent from duty without leave or notification to the College of an emergency for 3 consecutive days shall be considered to have abandoned the position and will be subject to dismissal.

**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 College President. Most grant positions require a probationary/evaluation period. Any increase in compensation for a grant funded position shall be approved by the president upon request by the appropriate administrator and must be commensurate with the College approved salary schedule.

**Presidential Authority** - The President has the authority to assign employees to any classification, position or salary within the salary classification. The President has the authority to pay employees supplementary compensation for additional work performed.

## **EMPLOYEE CLASSIFICATIONS**

**Executive** – The primary duties of these positions shall include executive decision making responsibilities. This includes planning, directing, developing, organizing and utilizing College resources in a manner that is prudent to the operation of the College. These positions are considered exempt under the Fair Labor Standards Act (FLSA).

**Administrative** – The primary duties of these positions shall include directing, scheduling, managing, supervising college employees and departmental resources. These positions are considered exempt under the Fair Labor Standards Act (FLSA).

**Professional** – The primary duties of these positions shall include directing, supervising and performing work of a highly technical nature to ensure college resources are being utilized properly. These positions require a Bachelor degree, Master's degree or specialized training, experience or certifications directly related to the functions of the position. These positions are considered exempt under the Fair Labor Standards Act (FLSA).

**Career Service** – The primary duties of these positions involve performance of support functions essential to the effective operation of the college. Some Career Service Personnel may supervise other employees or students. These positions are considered non-exempt under FLSA standards are subject to overtime and compensatory time. Personnel in a Career Service position are not eligible to teach in an adjunct faculty capacity.

**Faculty** – These positions are designated as Instructional. The primary duties involve direct instruction, student support activities, professional development and service to the College. These positions are considered Exempt under FLSA.

**Appointed ranks for Faculty:**

Instructor – Must have appropriate academic credentials and/or technical certifications.

Assistant Professor – Master’s degree and 18 graduate hours in area of study they will be teaching as required by SACSCOC.

Associate Professor – Master’s degree and 18 graduate hours in area of study they will be teaching as required by SACSCOC and approved for tenure.

Professor – Ph. D. or Master’s degree and 18 graduate hours in area of study they will be teaching as required by SACSCOC and tenured by the College.

**Adjunct Faculty** – These positions teach classes but are considered Temporary and part time in nature and are on an as needed basis each semester. All adjunct faculty must have appropriate academic credentials and/or technical certifications.

**Degrees** – Must be from an accredited institution and meet all SACSCOC criteria and it is the responsibility of the applicant to provide official transcripts and proof of work eligibility to Human Resources within 3 days of their first day of employment. Any falsification or misrepresentation of credentials is subject to immediate termination.

**Grant Funded Positions**- Individuals employed through a grant should not expect continuation of employment beyond the expiration of the grant. The president will approve all requests for salary adjustments for all grant funded personnel.

**Part time employees** – Part time employees are hired as needed by the department and are not considered permanent employees. Each semester or fiscal year the department head is responsible for submitting a new Personnel Action Form (PAF) through the chain of approvals to continue the employment of a part time employee.

**Evaluation/Probation Period** – The Evaluation/Probation period is intended to give new employees and promoted employees the opportunity to demonstrate the ability to achieve a satisfactory level of performance and to determine if they believe the position is a good fit for both them and the department.

The supervisor of the Career Service probationary employee shall submit a three-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. An employee transferred into a position will be required to serve a Probationary period in the new role (i.e. 3 month, 6 month).

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 three-month, and six-month performance evaluation to the Human Resources Office during this time period.

Should the appropriate supervisor believe 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 the appropriate Vice President. A special evaluation, if conducted, shall deal only with the problem or concerns which necessitated the evaluation.

**Salary Administration or Changes** - A newly hired employee will typically start at the minimum of the range; however, the President reserves the right to approve exceptions. Experience credit may be given to a candidate who can demonstrate full time related work experience as approved by the President.

If an employee works a fraction of a year, he/she will receive the pro-rated portion of the salary until the end of the fiscal year. Annual salary increases may be recommended to the Board of Trustees and are dependent upon the availability of funding. Employees hired after March 1<sup>st</sup> of each year will not be eligible for a pay increase until the next year.

**Demotion** - Upon demotion for cause, the employee will be placed at the new classification recommended by the appropriate Vice President and the Executive Director of Human Resources; approved by the President.

**Transfer** - A transfer is the assignment of an employee from one position to another within the same classification.

**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 classification level in the new position. Reclassifications may be temporary.

**Educational Attainment** – Career Service employees may be considered to receive additional compensation in the form of a lump sum payment for attainment of additional academic credentials. Consideration for the lump sum payment is contingent upon performance evaluations, budget position, recommendation of the supervisor and approval by the college president. Generally, a payment for additional academic credentials occurs at the beginning of the fiscal year following the attainment of the employees official transcript. Human Resources must receive official transcripts before consideration is given for any payment.

**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.

**Lump Sum** - Upon recommendation of the President and at the discretion of the Board of Trustees, a non-recurring salary increase or lump sum payment to all eligible employees may be awarded at any time during the fiscal year, contingent upon available funds. This non-recurring salary lump sum payment may be in addition to or in lieu of a regular salary increase. Employees working through performance improvement plans (PIP) are not eligible for a lump sum payment neither are those who do not meet the acceptable minimum of the annual performance evaluation.

**Merit Increase** - Upon approval of the President each year full time employees may be eligible for a merit lump sum payment at the beginning of the next fiscal year. Each year the merit lump sum payment will be dependent upon specific prescribed factors as approved by the Board of Trustees. Additionally, merit increases will only be considered when college funding is available.

**Reimbursement of Moving and Travel Expenses** - The President shall have the authority to reimburse Administrative or Executive full-time employees for moving expenses (household goods) not to exceed \$5,000.00, when the President deems such reimbursement is in the best interest of the College. Receipts must be submitted to Human Resources before any moving and/or travel expenses are authorized.

**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 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.

**Compensation** - Personnel shall be compensated in accordance with the applicable salary schedule and paid in accordance with their employment letter and the payroll calendar. Salaries shall be recommended by Human Resources to 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. Employees hired after March 1<sup>st</sup> of each year will not receive a pay increase for the following fiscal year. The President has the authority to pay employees supplementary compensation for additional work performed (see Part-time Personnel Pay Rates). The Board of Trustees shall determine the compensation of the President. Classifications in this salary schedule may or may not be exempt from the provisions of the Fair Labor Standards Act.

***Please 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. Should a reclassification provide advancement in classification for a person, his/her compensation shall be appropriately advanced.

***Please Note:*** At the President's discretion a stipend may be given for hard to fill positions. Requests must be submitted in writing and approved by the President.

**Work Obligation** - The work obligation for all full time 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 appointment period unless on appropriate leave or Temporary Duty (as defined and set forth in the Personnel Handbook). Since the accomplishment of the mission of the College in serving students and the community places highly varied demands and pressures upon each person involved in accomplishing that mission, daily schedules shall be established jointly by each employee's supervisor.

Personnel in the category of Administrative or Professional may be assigned instructional or instructional related responsibilities as a part of or in addition to the 37½ weekly hours required for their appointment period. Teaching responsibilities included as a part of the appointment and supplemental instruction performed in addition to an employee's full-time assignment shall be authorized only by the President upon recommendation by the Vice President – Teaching and Learning each semester.

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 in these categories are not permitted to teach either online or face to face during regular working hours.

In order to ensure the smooth operation of the college and the departments, a person hired into a full-time position must complete 6 months in the position before being eligible to apply for other positions within the college. Any variance to this regulation must be approved by the President.

## Career Service Positions – Non Exempt Salary Schedule

Pay Grade	Job Title	Minimum	Midpoint	Maximum
1	Office Specialist I Facilities I Groundskeeper Mail Clerk Receiving Clerk Grant Support Staff	\$22,225	\$29,461	\$36,696
2	Library Specialist Office Specialist II Facilities II	\$24,875	\$33,077	\$41,278
3	Office Specialist III Facilities III IT Specialist I	\$27,855	\$39,862	\$51,868
4	IT Specialist II	\$30,047	\$41,954	\$53,862

## Campus Safety and Security

5	Campus Police Officer I	\$25,188	\$32,240	\$40,300
6	Campus Police Officer II	\$27,706	\$35,464	\$45,394
7	Campus Police Officer III	\$30,477	\$39,010	\$49,933

\*Please note the above list is not all-inclusive of all Career Service positions.

- Grant Funded positions are contingent upon grant funding and Board of Trustees approval. Employment shall be in accordance with State Board Rule and Northwest Florida State College Board Policy. Workdays and/or hours will satisfy the grant requirements and/or community being served. There shall be no expectation of continued employment with the College after the termination of the grant. Compensation of grant personnel will be based on grant funding, education, and experience and the applicable pay grade within the college salary schedule. Grant positions will not receive a salary increase if there are insufficient funds in the grant budget. All increases require approval by the President.

**Part Time Personnel Pay Rates** – These are for one time or temporary assignments as approved by the College President.

Job Title	Pay Rates
Art & Drama Development Personnel Cultural Development Assistant Curriculum and Instructional Specialist Health Program Personnel Institutional Research Assistant Musicians Professional – Special Projects Publication Assistant Research Assistant Sports Related Assistants Campus Safety	For temporary and salaried assignments - \$50.00 - \$16,000

*Other Part time positions not listed may fall into this category	
Co-Curricular Camp Coordinators	\$250- \$1,500
Co-Curricular Camp Counselors	\$25 - \$250

**The following part-time hourly positions will be compensated according to the rates listed below. Rates higher than listed below will require approval of the President.**

Position	Hourly Rate	Position	Hourly Rate
Student Worker	Minimum Wage	Trade Worker - Renovation	\$12.92
		Educational Advisor	\$13.36
Auxillary Learning Aids/Mentors/Notetakers	\$11.33	Skilled Trade Worker Renovation	\$13.48
Cashiers	\$11.33	Testing Administrator PT Navigator	\$15.57
Night/Weekend Monitors	\$11.33	Job Supervisor - Renovation	\$16.03
Staff Assistant	\$11.33	Bus Driver	\$16.89
Support Technicians	\$11.33	Campus Police	\$17.76
Test Proctor	\$11.33	Interpreter for the Hearing Impaired	\$20.39
Tutors	\$11.33	Job Superintendent - Renovation	\$21.33
Campus Safety Specialist	\$11.33	AV After hour support	\$25.00
Program Assistants	\$11.66	Professional Security	\$27.34
Teaching Aids	\$11.66	On Call (Per Event)	\$55.48
Lab Assistants	\$12.92		
Computer IT- Help Desk	\$12.92		
Testing Specialist	\$12.92		

## Education Requirements for Career Service Positions

Pay Grade	Requirements
1	HS Diploma + 1-3 years relevant work experience
2	HS Diploma + 2-4 years relevant work experience. Associate's degree or Trade certificate preferred.
3	Associate's degree + 2-4 years relevant work experience or Bachelor's degree + 1 year relevant work experience. Trade Certification in relevant work area.
4	Associate's degree required with proper IT certifications
5	HS Diploma with valid certification from accredited Police/Criminal Justice program + 2-4 years relevant experience.
6	Associate's degree with valid certification from accredited Police/Criminal Justice program + 2-4 years relevant experience. 10 years' experience may be substituted for Associate's degree at President's discretion.
7	Bachelor degree with valid certification from accredited Police/Criminal Justice program. 15 years' experience may be substituted for Bachelor degree at President's discretion.

## Professional, Administrative & Executive - Exempt Salary Schedule

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 appointment. Teaching responsibilities included as a part of the basic appointment and supplemental instruction performed in addition to an employee's full-time assignment shall be authorized only by the President upon recommendation by the Vice President – Teaching and Learning each semester. 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 reassigned time each semester (Fall, Spring, Summer) depending upon responsibilities as recommended by Senior Level cabinet and approved by the President.

Pay Grade	Job Title	Minimum	Midpoint	Maximum
8	Assistant Coach	\$22,165	\$30,225	\$40,300
9	Professional I Assistant Controller Accountant Center Coordinator Strategic Communications Coordinator S. Affordability Advocate Learning and Retention Navigator Cashier Supervisor Supervisor of Plant Operations Human Resources Specialist I Videographer	\$30,225	\$43,826	\$57,428

	Coordinator			
10	Professional II Student Success Navigator Human Resources Specialist II Database Administrator Purchasing Director	\$40,300	\$52,894	\$65,488
11	Professional III Foundation Operations Manager Project Manager of Degree Works Manager of Retention and Completion Librarian	\$45,338	\$60,954	\$79,492
12	Administrative I Director Head Coach Senior System Administrator Exec. Asst. to the President Tech Support Manager Controller Campus Police Supervisor	\$49,871	\$64,228	\$80,197
13	Administrative II Executive Director Institutional Data Analyst	\$55,413	\$73,044	\$94,000
14	Administrative III	\$70,525	\$90,675	\$100,750

	Dean Principal			
15	Executive Vice President Executive Officer, Government Relations Chief Information Officer	\$90,675	\$125,938	\$161,200

\*Please note the list above is not an all-inclusive list of every position with the College.

Head Coaches may be eligible for the following stipend related to winning state, local and national championships:

- Conference championships - \$2,500
- State championships - \$2,500
- National Championships - \$5,000

Please note: These stipends are subject to available funds in the Athletic Program budget. For a coach to be eligible for a stipend, he/she must have earned an exemplary performance evaluation as determined by the Athletic Director and the President. Also there must be no performance related issues noted in a coach's personnel file.

**Educational Requirements for Professional, Administrative, Executive Positions**

Pay Grade	Requirements
8	Associate's degree required, Bachelor degree preferred with 2-4 years' relevant experience.
9	Bachelor's + 2-4 years relevant work experience.
10	Bachelor's + 4-6 years relevant work experience.
11	Bachelor's + 5-7 years relevant work experience.

12	Bachelor's + a minimum of 7 years relevant work experience. Master's Preferred. For Academic Directors- Master's degree required.
13	Master's + 3-5 years relevant work experience.
14	Master's + 5-10 years relevant work experience.
15	Master's + 10 years relevant work experience. PhD preferred.

# **Nine- Month Instructional Personnel**

## **Exempt Salary Schedule**

### **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, spread over five (5) days, must be student contact hours, of which at least fifteen (15) must be classroom/instructional hours. The remaining nine (9) hours will be devoted to other professional activities. Satisfaction of the fifteen (15) hour classroom/instructional hour obligation is defined as a 100% (1.0) load obligation and is further defined by course load factors, a list of which is maintained in the Office of the Vice President – Teaching and Learning. For other full-time, nine-month faculty members, including 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, clock hour, 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. Faculty who teach in clock hour programs shall teach at least twenty (20) clock hours per week and hold at least five (5) office hours per week to satisfy the minimum requirement of twenty-five student contact hours with the remaining nine (9) hours devoted to other professional activities. Should there be a mix of instructional and instructional service equivalent obligations within the contract of a faculty member, the pro-rata distribution of contract obligations of time for the respective functions and the pro-rata distribution of salary to the respective functions will be determined by the Vice President – Teaching and Learning in cooperation with any other relevant administrator in accordance with the criteria and guidelines on file in the Office of the Vice President – Teaching and Learning. 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 program director or department chair, class assignments for each faculty member shall be made by the Vice President – Teaching and Learning in the manner which best meets the needs of students and the College. Full-time class loads shall be assigned as appropriate according to the instructional load determination formula.

Teaching by any full-time Northwest Florida State College employee of courses for other educational institutions at the undergraduate level (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 regardless of employment status (i.e., continuing service).

### **FACULTY SCHEDULES AND WORK WEEK**

Individual weekly schedules shall be established jointly each semester by each full and half-time faculty member in cooperation with his or her program director or department chair (with the Academic Dean as appropriate in the case of program 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 department and the Office of the Vice President – Teaching and Learning according to the deadlines established by the Vice President - Teaching and Learning. 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 student contact hours and posted office hours available to students each week. Office hours shall be scheduled during normal college operating hours and at such time as will maximize accessibility for students. The remaining 9 hours weekly which relate to a basic teaching load may be devoted

to any combination of other professional duties such as scheduled office hours, obligations for committee work, department meetings, general or specific faculty meetings, class preparation, advising, academic research, approved community outreach special occasion obligations, etc. at the most appropriate location(s). Distance learning, hybrid, or other non-traditional classes may be included as part of the regular full-time obligation as determined by the Vice President – Teaching and Learning.

If reassignments or non-traditional classes are used to meet the full-time obligation, the faculty member must still schedule a minimum of 34 hours per week. Unless approved in advance by the Vice President – Teaching and Learning, the minimum 25 student contact 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, the 25 student contact hours are scheduled over the five-day period Monday through Friday; however, exceptions to a scheduled work week may be made in certain cases the hours may be scheduled over a four-day period, with approval from the Vice President of Teaching and Learning.

### **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 hours) 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, hybrid, or other non-traditional assignments may be included as part of the regular half-time obligation as determined by the Vice President – Teaching and Learning. The remaining hours, relating to the basic load, may be scheduled in the same manner as specified above for full-time faculty members. The faculty member's weekly schedule shall show at least 17 scheduled hours over a minimum of two (2) work days per week.

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

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

### **12 Month Faculty Members**

Individuals hired as 12 month Faculty members will be required to work the same weekly hours as nine month faculty. Salary will be determined by taking the nine month salary and multiplying it 1.2.

## **LEAVES OF ABSENCE**

All absences shall be covered by appropriate leave ***approved in advance*** (other than absences resulting in the use of Sick Leave) in accordance with the procedures, deadlines, and policies contained in the Personnel Handbook. Any and all TDY's or leaves shall (per Board Policy and FAC Rules) be specifically approved by the President or his designee. Recommendations for TDY's or leaves for instructional personnel are made by the appropriate Academic Dean, Program Director or the Department Chair and the Vice President – Teaching and Learning, as appropriate. Such requests and recommendations are expected to be made on a timely basis to allow ample time to meet deadlines for travel reservations, preferred-rate hotel/motel reservations, registration details, etc., and to enable implementation of approval procedures. It should be noted especially that ***absence from the two-county district*** during an instructor's obligated hours requires appropriate leave or TDY to protect the employment status, perquisites, and interests of the employee. Voluntary leave (personal, professional, etc.) shall be taken at the ***mutual convenience*** of the College (as judged by the Vice President – Teaching and Learning on recommendation from the appropriate Dean, Program 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 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. Persons filling authorized half-time or other pro-rata positions are also entitled to these benefits.

## **SUPPLEMENTAL AND PART-TIME CONTRACTS**

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

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

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

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

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

Instructional personnel who are assigned a full-time or half-time nine-month teaching load (as defined under Basic Contracts) shall be eligible for supplemental contract assignments based upon that portion of the total load which exceeds 100 percent or appropriate distribution of a full load (15 credits or equivalent load for full-time and 8 credits or equivalent for half-time). The excess percentage shall be converted to the appropriate number of credits or equivalent for pay determination purposes at supplemental contract pay rates. Should a faculty member have less than a full load, any supplemental contract arrangement will be on the basis of the percentage of the obligations that will, in fact, be over and above a full teaching (or instructional equivalent) assignment that equates to the appropriate full or half-time contract.

Supplemental contracts issued to full-time or half-time faculty members during the nine-month contract for obligations beyond the regular load shall not exceed twelve (12) credits (or equivalent) during any semester unless approved in advance by the Vice President – Teaching and Learning and the President. Exceptions to this maximum are made only under unique or extraordinary circumstances. Supplemental assignments in asynchronous distance learning format shall be included in the calculation of the twelve (12) credit maximum; such credits will accrue at the same rate applied to traditional classroom instruction. Calculation of the maximum load is independent of the calculation of compensation for such classes. Additional guidelines are maintained by the Vice President – Teaching and Learning.

#### **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-seven (27) semester hours or equivalent in total for Sessions I, II, III and all other abbreviated terms of the Summer semester. Distance Learning supplemental assignments shall be included in the maximum summer load calculations in the same manner as used during the regular 9-month contract period. The Vice President – Teaching and Learning shall determine the loads within these guidelines. Assignments of any loads in excess of these guidelines (which would occur only because of unique, unavoidable circumstances) shall be approved *in advance* by the Vice President – Teaching and Learning. All full and half-time, regular nine-month faculty members who elect to teach during Summer semester, Sessions A, B, C or other abbreviated terms are classified as Supplemental Faculty Members-and will be paid as such.

## COMPENSATION

### Full-Time 9-Month Instructional Personnel and Department Chairs

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

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

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

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

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

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

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

\*Any pay increase due to attaining the next level of education is subject to College funding and will be effective at the beginning of the next fiscal year.

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

Release time for Department Chairs: Release Time will be determined by the Vice-President of Teaching and Learning and is determined on a case by case basis.

### 2019-2020 Nine Month Salary Base for Instructional Personnel

Experience Level	Bachelors	Masters	Doctorate
0	36,229	38,402	40,740
1	37,316	39,553	41,962
2	38,403	40,706	43,184
3	39,489	41,858	44,407
4	40,576	43,010	45,629
5	41,663	44,162	46,852
6	42,750	45,314	48,074
7	43,836	46,466	49,296
8	44,923	47,618	50,518
9	46,011	48,770	51,740
10	47,098	49,923	52,962

<b>SUPPLEMENTAL/ADJUNCT TEACHING ASSIGNMENT PAY RATES*</b>			
<b>FY 2019-2020</b>			
<b>Course Type</b>	<b>Doctorate</b>	<b>Masters</b>	<b>Bachelors</b>
College Credit	\$720	\$660	\$585
Vocational Credit (Clinical, Lab, or Practicum)	\$720	\$660	\$585

Vocational Credit (Theory/Didactic)	\$48.00 per credit hour	\$44.00 per credit hour	\$39.00 per credit hour
College Preparatory Credit	\$48.00 per contact hour	\$44.00 per credit hour	\$39.00 per credit hour
Adult Basic Education (non-credit), ESOL (non-credit), GED Preparatory (non-credit), Vocational Preparatory (non-credit)	\$22.09 per contact hour	\$19.72 per contact hour	18.01 per contact hour
Continuing Workforce Education, Prime Time, Recreation and leisure, Institute for Professional Development, Clinical Specialist, corporate Training (non-credit), PT Librarian	\$17.16- \$300.00 Per contact hour (Placement within range is determined in accordance with criteria on file in the Office of the Vice-President of Teaching and Learning.)		
Public Service Academies: Law Enforcement, Corrections, EMT, Paramedic, and Fire	\$34.00 per contact hour		

### **III – Payroll Calendars**

**NORTHWEST FLORIDA STATE COLLEGE  
PAYROLL CALENDAR  
FULL-TIME 9-MONTH FACULTY - PAY PLAN I  
FISCAL YEAR 2019 - 2020**

FROM	TO	NO. WORK DAYS	PAYDATE
08-14-19	08-30-19	13	08-30-19
09-03-19	09-30-19	20	09-30-19
10-01-19	10-31-19	23	10-31-19
11-01-19	11-26-19	17	11-26-19
12-02-19	12-16-19	11	12-16-19
01-06-20	01-31-20	19	01-31-20
02-03-20	02-28-20	20	02-28-20
03-02-20	03-31-20	17	03-31-20
04-01-20	04-30-20	22	04-30-20
05-01-20	05-06-20	5	05-29-20
	<b>TOTAL</b>	<b>167</b>	

**Pay Plan I:** Instructors' compensation will be divided into **ten equal checks** paid August through May.

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

**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 month checks remaining to be paid in contract period and subtract this amount from the pro-rated contract amount. Difference equals pro-rated pay amount for month of hire. New employees who begin working after the completion of that month's payroll preparation cycle will be paid their pro-rata pay amount for the month of hire together with their regular monthly salary on payday of the following month.

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

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

**FACULTY HOLIDAYS:**

September 2, 2019	November 11, 2019	December 17-31, 2019	January 20, 2020
	Nov 27 – Dec 1, 2019	January 1-5, 2020	March 16-22, 2020

**NOTE:** Attendance at Spring Graduation May 2, 2020 is expected of Nine Month Instructional Personnel.

**NORTHWEST FLORIDA STATE COLLEGE  
PAYROLL CALENDAR  
FULL-TIME 9-MONTH FACULTY - PAY PLAN II  
FISCAL YEAR 2019 - 2020**

FROM	TO	NO. WORK DAYS	PAYDATE
08-14-19	08-30-19	13	08-30-19
09-03-19	09-30-19	20	09-30-19
10-01-19	10-31-19	23	10-31-19
11-01-19	11-26-19	17	11-26-19
12-02-19	12-16-19	11	12-16-19
01-06-20	01-31-20	19	01-31-20
02-03-20	02-28-20	20	02-28-20
03-02-20	03-31-20	17	03-31-20
04-01-20	04-30-20	22	04-30-20
05-01-20	05-06-20	5	05-29-20
06-01-20	06-30-20	0	06-30-20
	<b>TOTAL</b>	<b>167</b>	

**Pay Plan II:** Instructors' compensation will be divided into **eleven equal checks** paid August through June.

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

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

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

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

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

**FACULTY HOLIDAYS:**

September 2, 2019	November 11, 2019	December 17-31, 2019	January 20, 2020
	Nov 27 – Dec 1, 2019	January 1-5, 2020	March 16-22, 2020

**NOTE:** Attendance at Spring Graduation May 2, 2020 is expected of Nine Month Instructional Personnel.

**NORTHWEST FLORIDA STATE COLLEGE  
PAYROLL CALENDAR  
PART-TIME FACULTY COLLEGE CREDIT AND NON-CREDIT  
FISCAL YEAR 2019 - 2020**

<b>FALL SEMESTER 2019</b>		
<b>FROM</b>	<b>TO</b>	<b>PAYDATE</b>
08/19/19	09/30/19	09/30/19
10/01/19	10/31/19	10/31/19
11/01/19	11/26/19	11/26/19
12/02/19	12/16/19	12/16/19

<b>SPRING SEMESTER 2020</b>		
<b>FROM</b>	<b>TO</b>	<b>PAYDATE</b>
01/06/20	01/31/20	01/31/20
02/01/20	02/28/20	02/28/20
02/29/20	03/31/20	03/31/20
04/01/20	04/30/20	04/30/20
05/01/20	05/06/20	05/29/20

<b>SUMMER SEMESTER 2020</b>		
<b>FROM</b>	<b>TO</b>	<b>PAYDATE</b>
05/18/20	06/30/20	06/30/20
07/01/20	07/31/20	07/31/20
08/01/20	08/10/20	08/31/20

**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.

**FACULTY HOLIDAYS:**

September 2, 2019  
November 11, 2019  
Nov 27- Dec 01, 2019

December 17-31, 2019  
January 1-5, 2020  
January 20, 2020

March 16-22, 2020  
May 25, 2020  
July 3, 2020

**NORTHWEST FLORIDA STATE COLLEGE  
PAYROLL CALENDAR  
FULL-TIME 12-MONTH PERSONNEL  
FISCAL YEAR 2019 - 2020**

<b>FROM</b>	<b>TO</b>	<b>NO. WORK DAYS</b>	<b>PAYDATE</b>
07-01-19	07-31-19	22	07-31-19
08-01-19	08-30-19	22	08-30-19
09-03-19	09-30-19	20	09-30-19
10-01-19	10-31-19	23	10-31-19
11-01-19	11-26-19	17	11-26-19
12-02-19	12-16-19	11	12-16-19
01-02-20	01-31-20	21	01-31-20
02-03-20	02-28-20	20	02-28-20
03-02-20	03-31-20	17	03-31-20
04-01-20	04-30-20	22	04-30-20
05-01-20	05-29-20	20	05-29-20
06-01-20	06-30-20	22	06-30-20
	<b>TOTAL</b>	<b>237</b>	

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

**Monthly Pay Amount:** Annual salary divided by 12.

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

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

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

**COLLEGE CLOSED:**

July 4, 2019

September 2, 2019

November 11, 2019

Nov 27- Dec 1, 2019

December 17-31, 2019

January 1, 2020

January 20, 2020

March 16-22, 2020

May 25, 2020

**NOTE:** Attendance at Spring Graduation May 2, 2020 is expected of Administrative and Twelve Month Instructional Personnel.

**NORTHWEST FLORIDA STATE COLLEGE  
PAYROLL CALENDAR  
PART-TIME HOURLY AND OTHER PERSONNEL (INCLUDING CWSP)  
FISCAL YEAR 2019 - 2020**

FROM	TO	PAYDATE
06-15-19	07-15-19	07-31-19
07-16-19	08-15-19	08-30-19
08-16-19	09-13-19	09-30-19
09-14-19	10-15-19	10-31-19
10-16-19	11-15-19	11-26-19
11-16-19	12-06-19	12-16-19
12-07-19	01-15-20	01-31-20
01-16-20	02-14-20	02-28-20
02-15-20	03-13-20	03-31-20
03-14-20	04-15-20	04-30-20
04-16-20	05-15-20	05-29-20
05-16-20	06-15-20	06-30-20
06-16-20	07-15-20	07-31-20

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

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

**COLLEGE CLOSED:**

July 4, 2019  
September 2, 2019  
November 11, 2019

Nov 27- Dec 1, 2019  
December 17-31, 2019  
January 1, 2020

January 20, 2020  
March 16-22, 2020  
May 25, 2020

July 3, 2020

**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.**

**Attachment IV: NWFSC Scholarship Program**

**IV – A: Scholarship Plan**

**IV – B: Scholarship Plan Budget**

**NORTHWEST FLORIDA STATE COLLEGE  
FY 2019-2020  
SCHOLARSHIP PROGRAM**

The Northwest Florida State College scholarship program supports the mission and vision of NWF State College with a student centered approach by providing funds and financial guidance to enable student access to higher education.

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 promote diversity within the student population at the College.
  - (c) To support students who contribute to the College by participating in selected programs.
  - (d) To reward past academic excellence and encourage academically superior students to attend NWF State College.
  - (e) To promote the Fine and Performing Arts programs of the College.
  - (f) To support students who participate in intercollegiate athletics.
  
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, student activity fee, capital improvement fees, and technology fees, for the established credit hours the student is allowed to take under the Program. The scholarship does not cover room, food, or out-of-state tuition, unless otherwise stated. Unless specified otherwise, all scholarships amounts are awarded at the lower division rate and must be claimed during the freshman and sophomore years of attendance.

- (b) Students funded under the prior year's Scholarship Plan who received a two-year award may continue under the award amounts in place at the time of the award, as determined by the Executive Director of Financial Planning and Scholarships.
- (c) 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.
- (d) Fee Exemptions will be utilized as authorized by the Florida State Board of Education Administrative Rule 6A 14.054 (19) and Florida Statutes 1009.25 (3) to support Co-Curricular programs.
- (e) Fee waivers for fee-nonexempt students enrolled in workforce development programs will be utilized as authorized by Florida Statutes 1009.26 (1). Fee waivers will be used in the following priority:
  - (1) Students with demonstrated financial needs who are enrolling in PSAV or vocational preparatory programs that are not eligible for funding assistance through traditional state or federal financial aid sources.
  - (2) Students with demonstrated financial need who are enrolling in any PSAV or vocational preparatory course/program.
  - (3) Other students who are enrolling in any PSAV or vocational preparatory course/program and whose course fees are not being paid by another entity/individual.
- (f) Financial aid fees collected on workforce development program courses will fund a vocational scholarship as authorized by Florida Statutes 1009.22 (5). This scholarship will cover all associated course fees and textbooks and will be used in the following priority.
  - (1) Students with demonstrated financial need who are enrolling in a vocational program or course that is not eligible for funding assistance through traditional state and federal financial aid sources.

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

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

### **ORGANIZATIONAL**

The President of the Student Government Association shall receive a one-year (30 credit hours, 15 credits per semester for Fall and Spring) scholarship. The recipient is expected to perform the duties specified by the Director of Student Development and Campus Engagement.

The Vice President of the Student Government Association shall receive a one-year (20 credit hour, 10 credits per semester for Fall and Spring) scholarship. The recipient is expected to perform the duties specified by the Director of Student Development and Campus Engagement.

## HONORS SCHOLARS

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. Each student will receive a two-year (48 credit hour, 12 per semester for each Fall and Spring term) scholarship. In the event one or more of the two top-ranked students in a high school does not plan to attend 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	Choctawhatchee High School
Crestview High School	Fort Walton Beach High School
Freeport High School	Laurel Hill High School
Niceville Senior High School	Paxton High School
Walton Senior High School	South Walton High School

## FINE AND PERFORMING ARTS & ART CENTER SCHOLARSHIPS

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

The Director of the Fine and Performing Arts Department will select recipients or designee based on past musical performance, preference for the field of music, theatre, and dance. Students must be high school graduates and must be degree-seeking at NWF State College. 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 College System Activities Association standards will apply for all Performance Scholarship recipients who participate in competition.

## **ACADEMIC COMPETITION**

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

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

## **ATHLETIC SCHOLARSHIPS**

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

The NWF State College Athletic Director and/or his designee based on 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 and women's scholarships will be in proportion to the students of each gender participating in intercollegiate athletics as defined by state and federal law. Academic eligibility criteria and total number of scholarships will be based on the Florida College System Activities Association standards. Scholarships in this category may include amounts for lab fees, special fees, food and room as approved by the Athletic Director.

**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.

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

**REGIONAL STATE SCIENCE FAIR WINNERS/ALL-FLORIDA CHEMATHON EXAM**

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

**PACESETTERS SCHOLARSHIP PROGRAM**

To assist African-American males and females who graduate 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.

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

In recognition of outstanding achievement, a two-year (40 credit hour, 10 per semester for each Fall and Spring term) scholarship will be awarded to each student from 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.

**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 Executive Director of Financial Planning and Scholarships. 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.

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

**ADDITIONAL STUDENT ASSISTANCE**

**EMPLOYEE TUITION BENEFIT:** To encourage educational growth among NWF State College employees receiving collegeapproved 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 collegeapproved full benefits. Legal dependents are those as defined by IRS standards. Employees and dependents of eligible NWF State College employees must enroll for credit 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, courses taken for an audit, or courses that are repeated and were previously charged against the Employee Tuition Benefit. Dependents of deceased employees (who were actively employed at the time of death) are eligible.

**STUDENT AMBASSADOR PROGRAM:** To support outstanding students, Student Ambassador Awards are available. Recipients will receive a \$2000 award (\$500 per semester for fall and spring, for two years). Recipients must attend NWF State College as a fulltime student, apply for federal financial aid, and commit to service as a “Student Ambassador” under the supervision of the Outreach and Campus Experience Coordinator. The Coordinator will select student ambassadors for this program based on a written application and interview.

05/24/2019



**NORTHWEST FLORIDA STATE COLLEGE  
SCHOLARSHIP BUDGET  
FISCAL YEAR 2019-2020**

Honors new 2019-2020	40	24	104.01	100%	99,850	
Honors- renewal from 2018-2019	30	20	104.01	85%	53,045	
ACT-SO	5	20	104.01	50%	5,201	
SGA President	1	24	104.01	100%	2,496	
SGA Vice President	1	20	104.01	100%	2,080	
Cheerleaders: maximum of 144 semester hours number	12	12	104.01	90%	13,480	
Employee Tuition Benefit Historical value					20,700	
Employee Tuition Benefit (dependents) Historical value					20,000	
NWFSC Grant (need-based) Historical value					40,000	
<b>Estimated Total Credit Hour Awards</b>						<b>\$ 338,499</b>
<b>Awards for a Specific Dollar Amount</b>	Awards		Each Award Amt.	% Awarded	Estimated Total	
Student Ambassador Awards	15		1,000.00	100%	15,000	
Pacesetters	12		3,000.00	100%	36,000	
<b>Estimated Total Dollar Amount Awards</b>						<b>\$ 51,000</b>
<b>Estimated Total Scholarships</b>						<b>\$ 1,369,499</b>

## **Attachment V: College Events and Other Services**

**V – A: Event Admission Prices**

**V – B: Facility Rentals**

**V – C: College Attorney Fee Schedule**

**V – D: Disbursements to Personnel and Students**

**NORTHWEST FLORIDA STATE COLLEGE  
EVENT ADMISSION PRICES  
FISCAL YEAR 2019-2020**

**NWFSC Athletic Games (All Sports)**

- |  |                           |
|--|---------------------------|
| • Adults                                 | \$7.00                    |
| • Grades K-12                            | \$4.00                    |
| • NWFSC Students with NWFSC ID           | One Complimentary Ticket  |
| • Pre-K and Under                        | No Charge                 |
| • NWFSC Faculty, Staff and Board Members | Two Complimentary Tickets |

**Northwest Florida Symphony Orchestra Performances\*\***

- |  |                           |
|--|---------------------------|
| • Adult Tickets                          | \$25.00                   |
| • Students (18 & under or A/D Military)  | \$16.00 Each              |
| • NWFSC Faculty, Staff and Board Members | Two Complimentary Tickets |
| • NWFSC Students with NWFSC ID           | One Complimentary Ticket  |

**NWFSC Performances (Summer Musical in the Main Theatre)**

- |   |                           |
|---|---------------------------|
| • Adult Tickets                             | \$25.00 Each              |
| • Students (18 & under)                     | \$10.00 Each              |
| • NWFSC Faculty,<br>Staff and Board Members | Two Complimentary Tickets |
| • NWFSC Students with NWFSC ID              | One Complimentary Ticket  |

**NORTHWEST FLORIDA STATE COLLEGE  
EVENT ADMISSION PRICES  
FISCAL YEAR 2019-2020**

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

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

**NWFSC Broadway Series Events, Broadway Shows – Individual Ticket Prices**

- Bandstand the Musical \$49.00
- Jersey Boys \$49.00
- Sponge Bob The Musical \$49.00

**NWFSC Broadway Series Events, Broadway Shows – Season Packages:**

**THIS YEAR WE WILL BE OFFERING A-LA-CARTE PACKAGES; PATRONS MAY MAKE THEIR OWN PACKAGE SELECTIONS OF 6 OR MORE SHOWS AND RECEIVE A 10% DISCOUNT.**

**NORTHWEST FLORIDA STATE COLLEGE  
EVENT ADMISSION PRICES  
FISCAL YEAR 2019-2020**

**NWFSC Artist Series events - Individual Ticket Prices**

- |                                   |   |
|-----------------------------------|---|
| • Preacher Lawson - Comedian      | \$20.00 Adults \$10.00 Students with ID |
| • Beginnings – Tribute to Chicago | \$25.00                                 |
| • Mystery Science Theater 3000    | \$20.00                                 |
| • Pink Floyd Laser Experience     | \$25.00                                 |
| • Choir of Man                    | \$37.00                                 |
| • Greatest Love – Whitney Houston | \$45.00                                 |

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

- |                         |  |
|-------------------------|--|
| • Dog Man               | \$8.00                                   |
| • Pete the Cat          | \$8.00                                   |
| • Wild World of Animals | \$20.00 Adults; \$10.00 Students with ID |

➤ **Public School Students will pay \$8.00 each for the matinee performance of this event.**

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

**NORTHWEST FLORIDA STATE COLLEGE  
FACILITY RENTAL AND SERVICES RATES  
FISCAL YEAR 2019-2020**

**Rental Classification:**

(CLASS A) Classification A: Tax Exempt and Not-For-Profit Organizations  
(Documentation to verify tax exempt status is required)

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

FACILITY	SEATING CAPACITY	First Two Hours		Each Add'l Hour		
		CLASS A	CLASS B	CLASS A	CLASS B	
<b>Facilities</b>						
Arena	2,200 Stadium Seats	\$ 3,800	\$ 6,200	\$ 200	\$ 300	
Grounds		\$ 1,500	\$ 3,000	12 Hour Minimum		
Observatory		\$ 500	\$ 800	\$ 100	\$ 150	
<b>Public Safety Training Facilities</b>						
Rappel / Fire Tower (Safety Officer Required)		\$ 105	\$ 210	\$ 55	\$ 105	
Driving Range	(2 Sections)	\$ 125	\$ 250	\$ 50	\$ 75	
<b>Conference /Meeting Facilities</b>						
Conference Space	1 - 49	\$ 100	\$ 125	\$ 50	\$ 60	
Conference Space	50 - 99	\$ 125	\$ 200	\$ 60	\$ 70	
Conference Space	100 - 149	\$ 150	\$ 250	\$ 70	\$ 80	
Conference Space	150 and Larger	\$ 200	\$ 300	\$ 100	\$ 125	

**Rental fees will not normally be waived or reduced, exceptions are at the discretion of the College. Rates for special events will be handled on an individual basis.**

**NORTHWEST FLORIDA STATE COLLEGE  
FACILITY RENTAL AND SERVICES RATES  
FISCAL YEAR 2019-2020**

<b>PERSONNEL</b>	<b>HOURLY RATE</b> Rates are per individual required	<b>MINIMUM HOURS</b>
Concessions Personnel	\$20	4
Custodian / Labor	\$20	2
IT/AV Personnel	\$50	2
Physical Plant Maintenance (if requested)	\$50	2
Safety Officer *	\$30	2
Security	\$30	2

Travel time to locations other than the Niceville campus and travel times to the Niceville campus on weekends must be added to the minimum time. The College will determine the number and type of personnel required

<b>SPECIAL SERVICES AND EQUIPMENT</b>	<b>FEE</b>
Room Set-up and Services	
Conference Space	1 - 49                      \$75
Conference Space	50 - 99                        \$100
Conference Space	100 - 149                      \$125
Conference Space	150 and Larger                \$150
Arena Floor Cover **	\$1,500
Stage	4 x 4 foot sections        \$50 per sections
Stairs with rails	\$50 per 2 sets
Ramps (ADA)	\$75 per 2 sets

\*\*Floor covering required for stage/tables/chairs placement in Arena.

NORTHWEST FLORIDA STATE COLLEGE  
FACILITY RENTAL AND SERVICES RATES  
FISCAL YEAR 2019-2020

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

**Rental Classification:**

(CLASS A) Classification A: Tax Exempt and Not-For-Profit Organizations  
(Documentation to verify tax exempt status is required)

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

**Rehearsal / Performance Definition**

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

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

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

NORTHWEST FLORIDA STATE COLLEGE  
FACILITY RENTAL AND SERVICES RATES  
FISCAL YEAR 2019-2020

FACILITY	SEATING CAPACITY	Per Hour		MINIMUM HOURS
		CLASS A	CLASS B	
<b>MATTIE KELLY FINE AND PERFORMING ARTS CENTER</b>				
Main Theatre	1650 (1 -)	\$550 / \$1,100	\$800 / \$1,600	4
Main Theatre, Floor only	1150	\$450 / \$900	\$650 / \$1,300	4
Black Box Theatre	187 - 200	\$300 / \$600	\$450 / \$900	4
Large Art Gallery	243	\$ 200	\$ 400	4
Small Art Gallery	147	\$ 150	\$ 300	4
Art History Lab	45	\$ 200	\$ 400	4
Orchestra Rehearsal Hall	100	\$ 200	\$ 400	4
Classroom	45	\$ 50	\$ 100	4
Tyler Recital Hall	125	\$ 300	\$ 600	4
Dance Studio	75	\$ 150	\$ 300	4
Circus Area	250	\$ 250	\$ 500	4
Theatre Lobby	250	\$ 125	\$ 250	4
Amphitheatre	3000	\$ 1,000	\$ 2,000	12

NORTHWEST FLORIDA STATE COLLEGE  
FACILITY RENTAL AND SERVICES RATES  
FISCAL YEAR 2019-2020

ARTS CENTER PERSONNEL	PER HOUR	MINIMUM HOURS
Ushers	\$ 25	4
House Manager	\$ 35	4
Custodian / Labor **	\$ 30	4
Recording Engineer/Technician	\$ 35	4
Stage / Lighting / Sound Technician	\$ 35	4
Tech Operations Manager	\$ 50	4
Ticket Office personnel	\$ 35	4
Concessions Personnel	\$ 25	4
Security	\$ 30	4

\*\* An additional labor charge of \$30 per hour for custodial services may be assessed when more than four (4) hours are required for facility cleaning after an event.

ARTS CENTER SERVICES AND EQUIPMENT	PER HOUR
Audio /Visual (per event)	\$ 200
Grand Piano (tuning extra)	\$ 200
Piano Tuning	\$ 150
Upright Piano (tuning extra)	\$ 125

NORTHWEST FLORIDA STATE COLLEGE  
FACILITY RENTAL AND SERVICES RATES  
FISCAL YEAR 2019-2020

ARTS CENTER SERVICES AND EQUIPMENT	PER HOUR
Orchestra Shell (per event)	\$ 250
Orchestra Pit Seating	\$ 300
Harlequin Cascade Dance Floor (per event)	\$ 300
Green Room (per day)	\$ 100
Theatrical Drops (per event)	\$ 200
RP Screen	\$ 200
Recording Studio per hour (renters provide recording medium)	\$ 100
Bass Amp Or auxiliary Amp Equipment (per event)	\$ 50
Star Dressing Room (each, per day)	\$ 50
Follow Spot (not including operator)	\$ 100
Standard Concessions Service Fee (soft drinks only)	\$ 50
Wireless Microphones (each)	\$ 25
Color Media for Stage Lighting (per sheet)	\$ 15
Choral Risers 9 (per event)	\$ 200
Band Risers (per event)	\$ 200
Music Stands (per dozen)	\$ 10
Tables (each)	\$ 20
Chairs (per dozen)	\$ 10
Linens - Table Cloths, Towel (each, per use)	\$ 10
Fogger / Hazer	\$ 50

**NORTHWEST FLORIDA STATE COLLEGE  
FACILITY RENTAL AND SERVICES RATES  
FISCAL YEAR 2019-2020**

<b>ARTS CENTER SERVICES AND EQUIPMENT</b>	<b>PER HOUR</b>
Automated Light (per unit / event)	\$ 100
Ticket printing / Return Service Charge (each ticket) ***	\$ 1
Bar Setup (per setup)	\$ 50
Gaffing Tape	\$15 per roll
Tech Table	\$ 50
Monitor Table (more than two)	\$ 100

\*\*\* A 5% service charge will also apply to all sales made. A ticket processing fee may be passed on to patron in lieu of this fee.

**INSURANCE:**

- Insurance fees are determined by the College Insurance Consortium.
- When beer and wine are served at the Mattie Kelly Fine and Performing Arts Center, a general liability insurance fee may be assessed.

Renting organizations may not bring any food or drinks into the facility without prior authorization from the College. When authorization is granted for food from an outside vendor, the College does not provide linens without prior arrangements. The charge for linens is listed above.

The Mattie Kelly Fine and Performing Arts Center provides venue and negotiated technical equipment needs only. The renting organization is responsible for all fees associated with presenting the artist (e.g. marketing, catering, etc.)

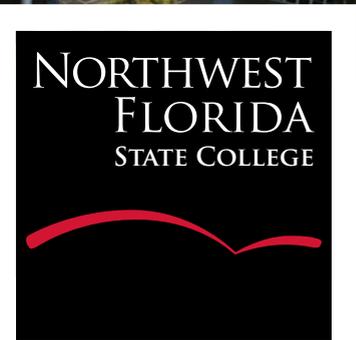
NORTHWEST FLORIDA STATE COLLEGE  
ATTORNEY FEE SCHEDULE  
FISCAL YEAR 2019-2020

Service	Hourly Rate
Attorney	\$180.00
Associate	\$160.00
Staff	\$ 50.00
Faxes per page	\$ 1.00
Copies	\$ 0.25
Postage	Actual Cost

Travel expenses will be paid at the same rate as college employees.  
No travel will be charged for attendance at Board meeting.

NORTHWEST FLORIDA STATE COLLEGE  
DISBURSEMENTS TO PERSONNEL AND STUDENTS  
FISCAL YEAR 2019-2020

Disbursements of One Dollar (\$1.00) or less will be paid in cash to the payee upon presentation of proper identification at any NWFSC Business Office. Checks may not be issued to personnel or students for amounts One Dollar (\$1.00) or less.



[www.nwfsc.edu](http://www.nwfsc.edu)

100 College Boulevard East | Niceville, FL 32578 | (850) 678-5111

SIX LOCATIONS

- Niceville Campus
- Fort Walton Beach Campus
- Chautauqua Center
- Hurlburt Field Center
- Robert L. F. Sikes Education Center
- South Walton Center