



2021
2022

FISCAL
YEAR

OPERATING BUDGET

BOARD OF TRUSTEES

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DR. DEVIN STEPHENSON,
PRESIDENT

NORTHWEST FLORIDA STATE COLLEGE

**Operating Budget
Fiscal Year 2021-2022**

**Presented to:
District Board of Trustees
June 15, 2021**

NORTHWEST FLORIDA STATE COLLEGE OPERATING BUDGET
OPERATING BUDGET
FY 2021-2022
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OPERATING BUDGET
FY 2021-2022
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NORTHWEST FLORIDA STATE COLLEGE

OPERATING BUDGET

- Exhibit A: Annual Budget Summary**
- Exhibit B: Student Tuition and Fee Rates and Block Tuition**
- Exhibit C: Budget Worksheet for Estimated Student Tuition and Transfers**
- Exhibit D: Schedule of Budgeted Revenues, Expenditures and
Fund Balance By General Ledger Code**

EXHIBIT A

**NORTHWEST FLORIDA STATE COLLEGE
COLLEGE OPERATING BUDGET
ANNUAL BUDGET SUMMARY
FISCAL YEAR 2021-22**

		CURRENT FUNDS - UNRESTRICTED
BEGINNING FUND BALANCE - JULY 1, 2021:		
ESTIMATED AFR FUND BALANCE - JUNE 30, 2021 (IF DEBIT BALANCE USE "MINUS SIGN")		\$2,987,000
ADD AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (USE PLUS SIGN)		17,336,249
TOTAL RESERVE AND UNENCUMBERED FUND BALANCE - JULY 1, 2021		<u>\$20,323,249</u>
ADD:	REVENUES	\$35,474,039
	TRANSFERS IN	\$456,000
TOTAL RECEIPTS		<u>\$35,930,039</u>
TOTAL ESTIMATED AVAILABLE		<u>\$56,253,288</u>
DEDUCT:	EXPENDITURES	\$34,077,251
	TRANSFERS OUT	\$1,852,788
TOTAL DISBURSEMENTS		<u>\$35,930,039</u>
ESTIMATED FUND BALANCE - JUNE 30, 2022:		
TOTAL AVAILABLE LESS DISBURSEMENTS		\$20,323,249
ADD ACCRUED LEAVE EXPENSE (GLC 59300)		<u>\$0</u>
TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE - JUNE 30, 2022		\$20,323,249
LESS ESTIMATED AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS (GLC 30800) - JUNE 30, 2022		<u>\$17,336,249</u>
TOTAL ESTIMATED FUND BALANCE - JUNE 30, 2022		<u>\$2,987,000</u>
ESTIMATED UNENCUMBERED FUND BALANCE - JUNE 30, 2022		<u>\$2,954,652</u>
(Includes GL's: 30200, 30300, 30400, 30500, 30600, 30700, 30900, and 31100)		
PERCENT OF ESTIMATED UNENCUMBERED FUND BALANCE AS OF JUNE 30 2022, TO ESTIMATED FUNDS AVAILABLE		<u>5.25%</u>
CERTIFY BOARD OF TRUSTEES APPROVAL:		

COLLEGE PRESIDENT

DATE

**NORTHWEST FLORIDA STATE COLLEGE
COLLEGE OPERATING BUDGET
FALL 2021-22 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

Note: The 2021-22 Fee Audit and Discretionary Fee calculations are provided at the end of the Workbook, to assist the college in verifying that the tuition and fee rates are in compliance with sections 1009.22 and 1009.23, Florida Statutes.

NORTHWEST FLORIDA STATE COLLEGE
FALL 2021-22 BUDGET WORKSHEET FOR ESTIMATED STUDENT TUITION AND TRANSFERS

EXHIBIT C

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	9,443	56	9,386.74	91.79	\$861,609
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40110	84,935	24,601	60,334.19	82.77	4,993,861
TUITION	POSTSECONDARY VOCATIONAL	40120	15,729	876	14,853.46	82.77	1,229,421
TUITION	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40130	5,195	64	5,130.93	71.70	367,888
TUITION	DEVELOPMENTAL EDUCATION	40150	2,311	144	2,166.57	82.77	179,327
TUITION	EDUCATOR PREPARATION INSTITUTES	40160	0	0	0.00	82.77	0
	SUBTOTAL		117,613	25,741	91,871.89		\$7,632,106
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	208	275.37	\$57,277		
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)	40310	2,970	248.31	737,468		
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL	40320	444	248.31	110,324		
OUT-OF-STATE FEES	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA	40330	161	215.10	34,622		
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION	40350	238	248.31	58,975		
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES	40360	0	248.31	0		
	SUBTOTAL		4,021		\$998,666		
TOTAL STUDENT TUITION AND OUT-OF-STATE FEES							\$8,630,772

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	333	0	333.33	30.00	10,000
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		333	0	333.33		\$10,000
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							\$10,000
GRAND TOTAL STUDENT FEES							\$8,640,772

III. TRANSFER IN AND OUT INFORMATION:

EXHIBIT C

PURPOSE OF TRANSFER	AMOUNT	FUND TRANSFERRED FROM	FUND TRANSFERRED TO
TRANSFERS OUT:			
Debt Service to Banq of America	\$1,779,219	Fund 1	Fund 8
Debt Service to Capital Leases	43,569	Fund 1	Fund 8
Debt Service to Equipment	30,000	Fund 1	Fund 8
	0		
	0		
	0		
TOTAL TRANSFERS OUT	\$1,852,788		
TRANSFERS IN:			
CHS Administrative Payroll Support	\$325,000	Fund 2	Fund 1
Capital Outlay from CHS	100,000	Fund 2	Fund 1
Auxiliary Support of Hospitality	31,000	Fund 3	Fund 1
	0		
	0		
	0		
TOTAL TRANSFERS IN	\$456,000		
TOTAL ALL TRANSFERS	\$2,308,788		

NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2021-22

ACCOUNT TITLE			GENERAL LEDGER CODE	CURRENT FUNDS - UNRESTRICTED LOWER AND UPPER LEVEL
STUDENT TUITION				
TUITION	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)		40101	\$861,609
TUITION	ADVANCED & PROFESSIONAL (LOWER LEVEL)		40110	4,993,861
TUITION	POSTSECONDARY VOCATIONAL		40120	1,229,421
TUITION	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA		40130	367,888
TUITION	DEVELOPMENTAL EDUCATION		40150	179,327
TUITION	EDUCATOR PREPARATION INSTITUTES		40160	0
SUBTOTAL STUDENT TUITION				\$7,632,106
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (UPPER LEVEL - BACCALAUREATE)		40301	\$57,277
OUT-OF-STATE FEES	ADVANCED & PROFESSIONAL (LOWER LEVEL)		40310	737,468
OUT-OF-STATE FEES	POSTSECONDARY VOCATIONAL		40320	110,324
OUT-OF-STATE FEES	CAREER CERTIFICATE AND APPLIED TECHNOLOGY DIPLOMA		40330	34,622
OUT-OF-STATE FEES	DEVELOPMENTAL EDUCATION		40350	58,975
OUT-OF-STATE FEES	EDUCATOR PREPARATION INSTITUTES		40360	0
SUBTOTAL OUT-OF-STATE FEES				\$998,666
TUITION (PER TERM) - RESIDENT	VOCATIONAL PREPARATORY		40180	\$0
TUITION (PER TERM) - RESIDENT	ADULT GENERAL EDUCATION AND SECONDARY		40190	10,000
TUITION (PER HALF YEAR) - RESIDENT	VOCATIONAL PREPARATORY		40180	0
TUITION (PER HALF YEAR) - RESIDENT	ADULT GENERAL EDUCATION AND SECONDARY		40190	0
SUBTOTAL BLOCK RESIDENT TUITION				\$10,000
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

NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2021-22

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUNDS - UNRESTRICTED LOWER AND UPPER LEVEL
SUBTOTAL BLOCK TUITION NONRESIDENT FEES		\$0
SUBTOTAL FCSPF STUDENT FEES		\$8,640,772
TUITION - LIFELONG LEARNING	40210	\$0
TUITION - CONTINUING WORKFORCE EDUCATION	40240	0
FULL COST OF INSTRUCTION (REPEAT COURSE FEE)	40260	0
TUITION - SELF-SUPPORTING	40270	23,000
LABORATORY FEES	40400	786,800
DISTANCE LEARNING COURSE USER FEES	40450	750,000
APPLICATION FEES	40500	0
TRANSIENT STUDENT APPLICATION FEE	40505	0
GRADUATION FEES	40600	0
DIPLOMA REPLACEMENT FEES	40610	0
TRANSCRIPT FEES	40700	70,000
FINANCIAL AID FUND FEES	40800	0
TECHNOLOGY FEE	40870	416,200
OTHER STUDENT FEES	40900	113,800
TRANSPORTATION FEE (SANTA FE COLLEGE ONLY)	40980	0
CREDIT CARD CONVENIENCE FEE	40985	0
TOTAL STUDENT FEES		\$10,800,572
SUPPORT FROM LOCAL GOVERNMENT		
GRANTS AND CONTRACTS FROM CITIES	41500	\$0
GRANTS AND CONTRACTS FROM COUNTIES	41600	1,400,000
INDIRECT COSTS RECOVERED - CITY AND COUNTY	41900	0
TOTAL SUPPORT FROM LOCAL GOVERNMENT		\$1,400,000
STATE SUPPORT		

NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2021-22

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUNDS - UNRESTRICTED LOWER AND UPPER LEVEL
FLORIDA COLLEGE SYSTEM PROGRAM FUND (FCSPF)	42110	\$17,140,914
SPECIAL APPROPRIATION - OTHER	42130	0
PERFORMANCE-BASED INCENTIVE FUNDING - FCSPF	42150	210,378
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	3,384,175
GRANTS AND CONTRACTS - STATE	42700	0
INDIRECT COST RECOVERED - STATE	42900	0
TOTAL STATE SUPPORT		\$20,735,467
FEDERAL SUPPORT		
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT	43500	\$0
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (EDUCATION)	43518	\$0
GRANTS AND CONTRACTS FROM FEDERAL GOVERNMENT (DISCRETIONARY)	43519	\$0
GRANTS AND CONTRACTS FEDERAL GOVERNMENT - STIMULUS (HEERF) - INSTITUTIONAL	43521	\$1,500,000
GRANTS AND CONTRACTS FEDERAL GOVERNMENT - STIMULUS (HEERF) - STUDENT	43526	\$0
INDIRECT COST RECOVERED - FEDERAL	43900	\$0
TOTAL FEDERAL SUPPORT		\$1,500,000
GIFTS, PRIVATE GRANTS AND CONTRACTS		
CASH CONTRIBUTIONS	44100	\$0
NON-CASH CONTRIBUTIONS	44200	0
GIFTS, GRANTS AND CONTRACTS - PRIVATE	44400	390,000
INDIRECT COSTS RECOVERED - PRIVATE SOURCES	44900	0
TOTAL GIFTS, PRIVATE GRANTS AND CONTRACTS		\$390,000

NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2021-22

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUNDS - UNRESTRICTED LOWER AND UPPER LEVEL
SALES AND SERVICES DEPARTMENT		
COMMISSIONS	46200	\$0
USE OF COLLEGE FACILITIES	46400	240,000
OTHER SALES AND SERVICES	46600	65,000
TAXABLE SALES	46700	10,000
INTERDEPARTMENTAL SALES	46900	45,000
TOTAL SALES AND SVCS. DEPT.		\$360,000
ENDOWMENT INCOME	47100	\$0
TOTAL ENDOWMENT INCOME		\$0
OTHER REVENUES		
INTEREST AND DIVIDENDS	48100	\$25,000
GAIN OR LOSS ON INVESTMENTS	48200	0
FINES AND PENALTIES	48700	1,000
MISCELLANEOUS REVENUE	48900	242,000
TOTAL OTHER REVENUES		\$268,000
NON-REVENUE RECEIPTS		
MANDATORY TRANSFERS IN, FROM CURRENT FUNDS - UNRESTRICTED	49110	\$0
NON-MANDATORY TRANSFERS IN, FROM CURRENT FUNDS - UNRESTRICTED	49210	0
NON-MANDATORY TRANSFERS IN, AUXILIARY FUNDS	49230	425,000
NON-MANDATORY TRANSFERS IN, LOAN, ENDOWMENT, ANNUITY AND LIFE INCOME FUNDS	49240	31,000
PROCEEDS FROM SALE OF PROPERTY	49500	20,000
INSURANCE RECOVERY	49520	0

NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2021-22

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUNDS - UNRESTRICTED LOWER AND UPPER LEVEL
PRIOR YEAR CORRECTIONS	49600	0
OVER AND SHORT	49900	0
TOTAL NON-REVENUE RECEIPTS		\$476,000
GRAND TOTAL REVENUES		\$35,930,039
PERSONNEL COSTS		
EXECUTIVE MANAGEMENT	51000	\$775,618
INSTRUCTIONAL MANAGEMENT	51100	587,850
INSTITUTIONAL MANAGEMENT	51200	240,944
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL SABBATICAL	51400	0
EXECUTIVE, ADMINISTRATIVE, MANAGERIAL REGULAR PART-TIME	51500	0
INSTRUCTIONAL	52000	5,440,964
INSTRUCTIONAL - OVERLOAD/SUPPLEMENTAL	52100	670,381
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	4,764,572
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	2,454,082
TECHNICAL, CLERICAL, TRADE AND SERVICE - OVERTIME	54100	0
TECHNICAL, CLERICAL, TRADE AND SERVICE - REGULAR (PART-TIME)	54500	0

NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2021-22

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUNDS - UNRESTRICTED LOWER AND UPPER LEVEL
OPS - OTHER PERSONNEL - EXECUTIVE, ADMINISTRATIVE, MANAGERIAL	55000	0
OPS - INSTRUCTIONAL	56000	0
OPS - INSTRUCTIONAL/ADJUNCT INSTRUCTOR	56001	1,250,160
OPS - LIBRARIAN	56002	0
OPS - COUNSELOR	56003	0
OPS - PARA-PROFESSIONAL	56006	0
OPS - INSTRUCTIONAL SUBSTITUTES	56100	0
OPS - OTHER PROFESSIONAL PART-TIME	56500	73,544
OPS - TECHNICAL, CLERICAL, TRADE AND SERVICE	57000	648,587
STUDENT EMPLOYMENT - INSTITUTIONAL WORK STUDY	58000	0
STUDENT EMPLOYMENT - COLLEGE WORK STUDY PROGRAM	58100	0
STUDENT EMPLOYMENT - COLLEGE WORK EXPERIENCE PROG.	58200	0
STUDENT EMPLOYMENT - STUDENT ASSISTANTS	58300	44,137
STUDENT EMPLOYMENT - OTHER GOVERNMENTAL SOURCES	58400	0
EMPLOYEE AWARDS	58500	0
SOCIAL SECURITY CONTRIBUTIONS	59100	1,092,354
RETIREMENT CONTRIBUTIONS	59200	1,531,789
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	1,734,585
TUITION BENEFITS & REIMBURSEMENT	59800	40,000
PERSONNEL EXPENSE CONTINGENCY (BUDGET ONLY)	59900	307,240
TOTAL PERSONNEL COSTS		\$21,656,807
CURRENT EXPENSES		
TRAVEL	60500	\$420,006
FREIGHT AND POSTAGE	61000	42,204
TELECOMMUNICATIONS	61500	141,000

NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2021-22

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUNDS - UNRESTRICTED LOWER AND UPPER LEVEL
PRINTING	62000	155,385
REPAIRS AND MAINTENANCE	62500	1,697,536
RENTALS	63000	127,558
INSURANCE	63500	1,144,755
UTILITIES (NOT DESIGNATED BELOW)	64000	0
HEATING FUELS	64001	76,800
WATER & SEWER	64002	358,100
ELECTRICITY	64003	1,057,600
GARBAGE COLLECTIONS	64004	61,200
FUEL, VEHICULAR	64005	9,610
HAZARDOUS WASTE REMOVAL	64006	3,290
STORM WATER RUNOFF FEES	64007	0
OTHER SERVICES	64500	4,298,937
WORKFORCE/WAGES/GRANT PARTICIPANT SUPPORT COSTS	64600	0
SERVICE PROVIDER CONTRACTS - WORKFORCE/WAGES	64700	0
PROFESSIONAL FEES	65000	246,208
EDUCATIONAL, OFFICE/DEPARTMENT MATERIALS AND SUPPLIES	65500	646,261
DATA SOFTWARE - NON-CAPITALIZED	65700	64,781
MAINTENANCE AND CONSTRUCTION MATERIALS AND SUPPLIES	66000	197,697
OTHER MATERIALS AND SUPPLIES	66500	267,898
LIBRARY RESOURCES	67000	140,600
PURCHASES FOR RESALE	67500	20,000
INDIRECT COST EXPENSE	67600	0
ADMINISTRATIVE COST POOL ALLOCATION	67700	0
SCHOLARSHIPS AND WAIVERS	68000	19,000
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	1,852,788
NON-MANDATORY TRANSFERS-OUT, CURRENT FUNDS - UNRESTRICTED	69210	0
NON-MANDATORY TRANSFERS OUT, UNEXPENDED PLANT AND RENEWAL/REPLACEMENT FUNDS	69270	0

NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2021-22

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUNDS - UNRESTRICTED LOWER AND UPPER LEVEL
OTHER EXPENSES	69500	35,000
PRIOR-YEAR CORRECTIONS	69600	0
CURRENT EXPENSE CONTINGENCY (BUDGET ONLY)	69900	506,101
TOTAL CURRENT EXPENSES		\$13,590,315
CAPITAL OUTLAY		
MINOR EQUIPMENT - NON-CAPITALIZED, NON INVENTORIED	70500	\$111,920
MINOR EQUIPMENT - NON-CAPITALIZED INVENTORIED	70600	156,612
FURNITURE AND EQUIPMENT	71000	88,000
DATA SOFTWARE	72000	935
ARTWORK/ARTIFACT	73050	0
LEASE PAYMENTS (LONG-TERM/ASSET=>\$5,000)	73100	325,000
BUILDINGS AND FIXED EQUIPMENT	75000	450
REMODELING AND RENOVATION, NON-CAPITALIZED REPAIRS & MAINTENANCE, AND OTHER STRUCTURES AND IMPROVEMEN	76000	0
LAND	77000	0
OTHER STRUCTURES, LAND IMPROVEMENTS	79000	0
CAPITAL OUTLAY CONTINGENCY (BUDGET ONLY)	79900	0
TOTAL CAPITAL OUTLAY		\$682,917
GRAND TOTAL EXPENDITURES		\$35,930,039
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	0
RESERVED FOR STUDENT ACTIVITY FUNDS	30600	0

**NORTHWEST FLORIDA STATE COLLEGE
SCHEDULE OF BUDGETED REVENUES, EXPENDITURES, AND FUND BALANCE
BY GENERAL LEDGER CODE
FOR THE FISCAL YEAR 2021-22**

ACCOUNT TITLE	GENERAL LEDGER CODE	CURRENT FUNDS - UNRESTRICTED LOWER AND UPPER LEVEL
RESERVED FOR MATCHING GRANTS	30700	0
FUND BALANCE - BOARD DESIGNATED	30900	0
FUND BALANCE - COLLEGE - UNALLOCATED	31100	2,954,652
TOTAL ESTIMATED RESERVE AND UNENCUMBERED FUND BALANCE		\$2,954,652
AMOUNT EXPECTED TO BE FINANCED IN FUTURE YEARS - ESTIMATED AS OF JUNE 30, 2020	30800	(\$17,336,249)
TOTAL ESTIMATED FUND BALANCE		(\$14,381,597)

Attachment I: Restricted Budgets

- I – A: Student Activity and Service Fee**
- I – B: Collegiate High School – Current Fund Proposed**
- I – C: Construction/Renovation & Remodeling (Unexpended Plant Fund)**
- I – D: Funds 1, 2, 3 and 7 – Budget Summary**

NORTHWEST FLORIDA STATE COLLEGE
STUDENT ACTIVITY AND SERVICE FEE
BUDGET ALLOCATION
FISCAL YEAR 2021-2022

TOTAL REVENUE	\$75,500
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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	55,500

Total Budget	<u>\$75,500</u>
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**NORTHWEST FLORIDA STATE COLLEGE
COLLEGIATE HIGH SCHOOL - CURRENT FUND PROPOSED
SCHEDULE OF BUDGETED REVENUES, AND EXPENDITURES
FOR THE FISCAL YEAR 2021-22**

ACCOUNT TITLE	CURRENT FUND- PROPOSED
SUPPORT FROM LOCAL GOVERNMENT	
CONTRACTS FROM COUNTY SCHOOL DISTRICT	
FEFP BASE FUNDING	\$ 1,239,034
OTHER FEFP (Weighted FTE Share)	
ESE Guaranteed Allocation	4,680
Supplemental Academic Instruction	78,106
Class Size Reduction	266,963
Other FEFP (WFTE share)	17,003
Federally Connected Students	23,737
Discretionary Local Effort (WFTE Share)	128,777
Discretionary Tax Compression Allocation	31,642
Discretionary Lottery (WFTE Share)	
Instructional Materials	27,369
Science Laboratory Materials	426
Dual Enrollment Instructional Materials	80,100
Transportation	33,008
Additional Allocation; Funding Compression & Hold Harmless (WFTE Share)	2,500
Digital Classroom Allocation	951
Reading Instruction (WFTE share)	11,808
SUB TOTAL CONTRACT COUNTY SCHOOL DISTRICT	\$ 1,946,104
DISTRICT ADMINISTRATIVE FEE	(33,862)
Subtotal Unrestricted Revenue	\$ 1,912,242
Florida Teachers Lead Program	5,443
CAPITAL IMPROVEMENT ESTIMATE	100,000
TOTAL ESTIMATED LOCAL GOVERNMENT SUPPORT	\$ 2,017,685
GRAND TOTAL REVENUES	\$ 2,017,685

**NORTHWEST FLORIDA STATE COLLEGE
COLLEGIATE HIGH SCHOOL - CURRENT FUND PROPOSED
SCHEDULE OF BUDGETED REVENUES, AND EXPENDITURES
FOR THE FISCAL YEAR 2021-22**

ACCOUNT TITLE	CURRENT FUND- PROPOSED
PERSONNEL COSTS	
CLASSROOM TEACHER	320,590
OTHER PROFESSIONAL	48,500
TECH/CLERICAL/TRADE/SERVICE	1,000
PART-TIME STAFF	119,085
SOCIAL SECURITY CONTRIBUTIONS	29,540
FICA/MEDICARE CONTRIBUTIONS	6,800
RETIREMENT CONTRIBUTIONS	33,679
HEALTH INSURANCE BENEFITS	28,000
LIFE INSURANCE BENEFITS	1,300
TOTAL PERSONNEL COSTS	\$ 588,494

**NORTHWEST FLORIDA STATE COLLEGE
COLLEGIATE HIGH SCHOOL - CURRENT FUND PROPOSED
SCHEDULE OF BUDGETED REVENUES, AND EXPENDITURES
FOR THE FISCAL YEAR 2021-22**

ACCOUNT TITLE	CURRENT FUND- PROPOSED
CURRENT EXPENSE	
TRAVEL	12,075
STUDENT TRANSPORTATION	80,000
FREIGHT AND POSTAGE	5,000
TELECOMMUNICATIONS	75
PRINTING	14,000
STUDENT COMPUTERS	55,000
FUEL, VEHICULAR	50,000
OTHER SERVICES	22,350
INSTITUTIONAL MEMBERSHIPS	2,000
AUDITING FEES	17,000
EDUCATIONAL MATERIALS & SUPPLIES	45,443
TEXTBOOKS	150,000
OFFICE/DEPARTMENT MATERIALS & SUPPLIES	19,100
FOOD AND FOOD PRODUCTS	27,000
DUAL ENROLLMENT TUITION	540,000
INDIRECT COST TO THE COLLEGE	283,148
TOTAL CURRENT EXPENSE	\$ 1,322,191
CAPITAL OUTLAY	
MINOR EQUIPMENT-NON CAPITAL	\$ 7,000
FACILITIES RENTAL	100,000
TOTAL CAPITAL OUTLAY	\$ 107,000
TOTAL ALL EXPENDITURES	\$ 2,017,685
TOTAL NET REVENUES	\$ -

**NORTHWEST FLORIDA STATE COLLEGE
COLLEGIATE HIGH SCHOOL - RESTRICTED FUND BALANCE
SCHEDULE OF BUDGETED REVENUES AND EXPENDITURES
FOR THE FISCAL YEAR 2021-22**

ACCOUNT TITLE	
SUPPORT FROM LOCAL GOVERNMENT	
Fund Balance - Florida Teachers Lead Program	\$ 1,136
Fund Balance - A+ School Recognition Award	50,783
TOTAL LOCAL GOVERNMENT SUPPORT	\$ 51,919
CURRENT EXPENSE	
EDUCATIONAL MATERIALS & SUPPLIES	51,919
TOTAL CURRENT EXPENSE	\$ 51,919
TOTAL ALL EXPENDITURES	\$ 51,919
TOTAL NET REVENUES	-

NORTHWEST FLORIDA STATE COLLEGE
CONSTRUCTION / RENOVATION & REMODELING (UNEXPENDED PLANT FUND)
FISCAL YEAR 2021-2022

Summary by Source - Unexpended Plant	Total Funds	PECO Funds	Local Funds	License Tag Fees	Third Party Contributions
Current Year Revenues					
Capital Improvement Fee	\$ 1,331,183		1,331,183		
Other State Funds	\$ 1,586,616	1,399,099		187,517	
Other Local Revenue	\$ 62,500		62,500		
CHS Transfer In	\$ 58,621				58,621
Total Revenue	3,038,920	1,399,099	1,393,683	187,517	58,621
Expenditures					
Personnel	\$ 252,269		\$ 252,269		
Current Expense	\$ 196,620		-	137,999	58,621
Capital Expense	\$ 2,590,031	1,399,099	1,141,414	49,518	
Total Expenditures	\$ 3,038,920	\$ 1,399,099	\$ 1,393,683	\$ 187,517	\$ 58,621

NORTHWEST FLORIDA STATE COLLEGE
FUNDS 1, 2, 3, and 7
BUDGET SUMMARY
FISCAL YEAR 2021-2022

	FUND 1	FUND 2	FUND 3	FUND 7	TOTAL
REVENUES					
Student Tuition Fees	8,630,771	-	-	-	8,630,771
Other Student Fees	2,159,800	69,165	-	1,331,183	3,560,148
Local Government	1,640,000	2,185,496	-	-	3,825,496
State Funding	20,735,467	38,308	-	1,586,616	22,360,391
Federal Grants	1,500,000	3,143,589	-	-	4,643,589
Other Revenue	808,000	2,237,421	1,798,237	62,500	4,906,158
Transfers In	456,000	-	-	58,621	514,621
TOTAL	\$ 35,930,038	\$ 7,673,979	\$ 1,798,237	\$ 3,038,920	\$ 48,441,174
EXPENDITURES					
Personnel	\$ 20,850,538	\$2,633,987	\$698,549	\$252,268	\$ 24,435,342
Current Expense	12,543,795	2,579,435	526,998	196,620	15,846,848
Capital Expense	682,917	1,976,935	5,000	2,590,032	5,254,884
Transfers to Fund 1	-	425,000	31,000	-	456,000
Transfers to Fund 7	-	58,621	-	-	58,621
Transfers to Fund 5	-	-	536,690	-	536,690
Transfers to Fund 8	1,852,788	-	-	-	1,852,788
TOTAL EXPENSE	\$ 35,930,038	\$ 7,673,978	\$ 1,798,237	\$ 3,038,920	\$ 48,441,173

(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,
Student Activities and Services, Technology,
and Capital Improvement Fees**
- II – B: Lab/Course Special Schedule**
- II – C: Testing Fees**
- II – D: Child Development Education Center Fees**
- II – E: Other Miscellaneous Charges**

NORTHWEST FLORIDA STATE COLLEGE
TUITION, FINANCIAL AID, STUDENT ACTIVITIES & SERVICES, TECHNOLOGY, AND
CAPITAL IMPROVEMENT FEES FISCAL YEAR 2021-2022

It is recommended for Fiscal Year 2021-2022, 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 2021 fall term registration. This budget for in-state and out-of-state tuition is \$8,630,882

DESCRIPTION	FLORIDA RESIDENT		NON-RESIDENT		BORDER STATE RESIDENT	
	Proposed FY 21/22	Current FY 20/21	Proposed FY 21/22	Current FY 20/21	Proposed FY 21/22	Current FY 20/21
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 2021-2022

It is recommended for fiscal year 2021-2022, the Board approve the Financial Aid Fee. The fee rate is unchanged from the previous year. This will generate approximately \$474,798 in fiscal year 2021-2022 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 21/22	Current FY 20/21	Proposed FY 21/22	Current FY 20/21	Proposed FY 21/22	Current FY 20/21
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 2021-2022

It is recommended for Fiscal Year 2021-2022, the Board approve the Student Activities and Services Fee. The fee rate is unchanged from the previous year. The Student Activities and Services Fee will generate approximately \$75,500 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 21/22	Current FY 20/21	Proposed FY 21/22	Current FY 20/21	Proposed FY 21/22	Current FY 20/21
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 2021-2022

It is recommended for Fiscal Year 2021-2022, the Board approve no increase in the Capital Improvement Fee for Baccalaureate, Advanced and Professional, Postsecondary Vocational and Developmental Education. The fee rate is unchanged from the previous year. The Capital Improvement Fee budget is \$1,331,183

CAPITAL IMPROVEMENT FEE

DESCRIPTION	FLORIDA RESIDENT		NON-RESIDENT		BORDER STATE RESIDENT	
	Proposed FY 21/22	Current FY 20/21	Proposed FY 21/22	Current FY 20/21	Proposed FY 21/22	Current FY 20/21
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 2021-2022

It is recommended for fiscal year 2021-2022, the Board approve the Technology Fee. The fee rate is unchanged from the previous year. The budgeted Technology Fee is \$416,200 for fiscal year 2021-2022.

TECHNOLOGY FEE

DESCRIPTION	FLORIDA RESIDENT		NON-RESIDENT		BORDER STATE RESIDENT	
	Proposed FY 21/22	Current FY 20/21	Proposed FY 21/22	Current FY 20/21	Proposed FY 21/22	Current FY 20/21
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 2021-2022

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 2021-2022.

TOTAL TUITION AND STANDARD FEES

DESCRIPTION	FLORIDA RESIDENT		NON-RESIDENT		BORDER STATE RESIDENT	
	Proposed FY 21/22	Current FY 20/21	Proposed FY 21/22	Current FY 20/21	Proposed FY 21/22	Current FY 20/21
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 2021-2022**

Fee Title	Description	Fee Type	Banner Detail Code
APPLIED MUSIC LESSONS	Individual lessons with special services and support required in the performing arts	Flat Fee (Varies per actual expenses)	2007
CERTIFICATION FEE	Programs with external certification exams	Flat Fee (Varies per actual expenses)	2012
CLASS SUPPLIES FEE	Required miscellaneous consumable supplies, instructional materials, or special services	Flat Fee (Varies per actual expenses)	2009
COMPUTER LAB FEE	Class taught in computer lab with required software and supplies and/or support services	Flat Fee (Varies per actual expenses)	2004
DISTANCE LEARNING FEE	Online distance learning class with software, special services or other specialized delivery costs required	Per Credit Fee (\$15 per credit)	2000
FACILITY USE FEE	Course taught at specialized facilities not supported by State appropriations	Flat Fee (Varies per actual expenses)	TBD pending BOT approval
FIELD SUPERVISION FEE	Teacher education on-site field supervision	Flat Fee (Varies per actual expenses)	2014
FINE ARTS PRODUCTION FEE	Maintenance of production costumes	Flat Fee (Varies per actual expenses)	2015
FINGERPRINTING FEE	Fingerprinting/FDLE background check	Flat Fee (Varies per actual expenses)	2010
FLIGHT FEE	Third-party flight instruction, airplane rental, and fuel	Flat Fee (Varies per actual expenses)	TBD pending BOT approval
GROUND SCHOOL FEE	Third-party ground instruction to prepare for flight instruction	Flat Fee (Varies per actual expenses)	TBD pending BOT approval
HYBRID CLASS FEE	Hybrid delivery and support software, faculty and student support	Per Credit Fee (\$7.50 per credit)	2013

**NORTHWEST FLORIDA STATE COLLEGE
LAB/COURSE FEE SCHEDULE
FISCAL YEAR 2021-2022**

Fee Title	Description	Fee Type	Banner Detail Code
PROFESSIONAL LIABILITY INSURANCE FEE	Liability protection for College and students	Flat Fee (Varies per actual expenses)	2042
SCIENCE LAB FEE	Chemicals, organic or other consumable supplies, field trip costs, or support services required	Per Credit Fee (Varies per actual expenses)	2001
SIMULATION LAB FEE	Additional applied activity costs required for safety, licensure, or accreditation	Flat Fee (Varies per actual expenses)	2008
SOFTWARE SUPPORT FEE	Education portfolio, allied health computerized student support package fee, including HESI Exams, ShadowHealth, Ethics Software, etc.	Flat Fee (Varies per actual expenses)	2011
SPECIALIZED COMPUTER LAB FEE	Class taught in computer lab with required specialized software and supplies and/or support services	Per Credit Fee (\$15 per credit)	2005
STUDENT ACCIDENT COVERAGE FEE	Insurance	Flat Fee (Varies per actual expenses)	2032
TECHNICAL LAB FEE	Mechanical/technical applied lab or studio with special tools and supplies	Flat Fee (Varies per actual expenses)	2006
TESTING SOFTWARE FEE	Specially accredited curricula, e.g. Allied Health, FDLE, etc. with special assessment or commercial testing required	Flat Fee (Varies per actual expenses)	2002
WELDING TEST FEE	American Welding Society Industry Certification exam provided through the NWFSC Accredited Test Facility	Flat Fee (Varies per actual expenses)	2044

NORTHWEST FLORIDA STATE COLLEGE
TESTING FEES
FISCAL YEAR 2021-2022

TEST DESCRIPTION	FEE
<p>College Placement Testing</p> <p>Post-Secondary Readiness Test (PERT) The PERT Exam is an admission exam for post-secondary education that evaluates college readiness for English, reading, and math.</p> <p>Accuplacer Advanced Algebra Functions (AAF) Upper-level math placement exam, Advanced Algebra Functions.</p> <p>Test of Adult Basic Education (TABE) The TABE tests skills and competencies in areas of reading, mathematics, and language.</p>	<p>Initial test free for NWFSC students \$10.00* retest \$15.00* remote testing option <i>Retest and remote test fees apply to NWFSC, dual enrolled, Collegiate, and non-NWFSC students</i> \$20.00* non-NWFSC</p> <p>\$20.00* non-NWFSC NWFSC students free</p> <p>\$30.00* Free to NWFSC students admitted to Career and Technical Education programs that require this exam for completion (Dental, Fire/EMT, and Welding).</p>
<p>College Level Examination Program (CLEP) Credit by examination program with tests available in various subject areas. CLEP exams test mastery of college-level material.</p> <p>Note: Exams must be purchased in advance through College Board at https://clep.collegeboard.org/.</p>	<p>\$20.00* non-essay \$30.00* essay</p> <p>Military candidates eligible to test at NWFSC's fully funded site, Hurlburt Field, will have administrative fees waived and will be eligible to test for free on first attempts.</p>
<p>DSST Exams (formerly DANTES) Credit by examination program with tests available in various subject areas. DSST exams provide the opportunity to receive college credit for learning acquired outside the traditional college classroom.</p>	<p>\$20.00*</p> <p>Military candidates eligible to test at NWFSC's fully funded site, Hurlburt Field, will have administrative fees waived and will be eligible to test for free on first attempts.</p>

NORTHWEST FLORIDA STATE COLLEGE
TESTING FEES
FISCAL YEAR 2021-2022

TEST DESCRIPTION	FEE
Non-NWFSC Proctored Exams	\$20.00*
<p>Professional Certifications Various exams offered through Certiport, Pearson VUE, Prometric, and other companies to help advance careers. Exams include (but are not limited to) GED, Florida Department of Education (Teacher Certification), National Registry for EMT, Comp TIA, Cisco Systems, Florida Bureau of Fire Standards & Training, Florida Department of Law Enforcement, Microsoft Office Specialist, Intuit QuickBooks, etc.</p> <p>Note: Exams may need to be purchased in advance at an additional cost.</p>	<p>Test fees may be collected by company (such as Pearson VUE and Prometric) directly, and fees will vary by exam.</p> <p>Administrative fees may apply.</p>

*A \$3.50 convenience fee is added for online payments using RegisterBlast at <https://www.nwfsc.edu/testing-center/>.

NORTHWEST FLORIDA STATE COLLEGE
CHILD DEVELOPMENT EDUCATION CENTER
FISCAL YEAR 2021-2022

Services	Child Care Fees
Annual Registration Fee	\$155.00 (Waived for NWFSC employees and students)
Monday, Wednesday, Friday	3 Year Olds-\$111/week (\$37/day) VPK-\$93/week (\$31/day)
Tuesday, Thursday	3 Year Olds-\$74/week (\$37/day) VPK-\$62/week (\$31/day)
Monday – Friday	3 Year Olds-\$185/week (\$37/day) VPK-\$155/week (\$31/day)
Monday-Friday Weekly Rate and Daily Rate for Partial Week (VPK is paid by the state of FL for 540 hours/year. Wrap around is care provided after the 540 hours which is offered to parents to pay out of pocket.)	Wrap-Around for 4 year olds-\$185/week (\$37/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 2021-2022

DESCRIPTION	FEE
Library - Lost Book Replacement Fee (actual cost of replacement) If book is replaceable, then actual cost; otherwise the cost of a reasonable substitution.	\$ 30.00
Parking Fines per Violation	\$ 25.00
Returned Check Fee	\$ 25.00
Student Access/ID Card Fee, per term	\$ 15.00
Student Access Card Replacement Fee	\$ 15.00
Transcript Fee - electronic (per transcript)	\$ 10.00
Transcript Fee - paper (per transcript)	\$ 15.00

Attachment III: Salary Schedule

III – Salary Schedule

III – Payroll Calendars

2021-2022 | SALARY SCHEDULE



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INTRODUCTION

The Northwest Florida State College Salary Schedule (“Salary Schedule”) is established pursuant to Florida Statutes § 1001.64(18), as amended, and approved by The District Board of Trustees of Northwest Florida State College (“Board” or “Board of Trustees”). The 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 to determine employee compensation.

Objectives

The 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 reference for compensation decisions.

Notice of Equal Access/Equal Opportunity and Nondiscrimination

Northwest Florida State College is dedicated to the concepts of equity and equal opportunity. It is the specific intention of the College not to discriminate on the basis of race, color, ethnicity, genetic information, national origin, religion, gender, gender identity, sexual orientation, marital status, disability, or age in programs or activities, in its employment practices or in the admission and treatment of students in its programs or activities.

If you have questions regarding compliance with the College’s nondiscrimination policy or a complaint regarding harassment or discrimination, please contact the College’s Equity Coordinator:

Roberta Mackey
Executive Director of Human Resources, Equity Coordinator
100 College Blvd. East, Niceville, FL 32578
Building: 310
Phone: (850) 729-5337
Email: mackeyr@nwfsc.edu

Title IX of the Education Amendments of 1972 (20 U.S.C. §§ 1681, et seq.) and its implementing regulations ([34 C.F.R. part 106](#)) prohibit and are designed to eliminate discrimination on the basis of sex in education programs or activities that receive federal financial assistance. The requirement not to discriminate in education programs or activities extends to admission and employment. Discrimination on the basis of sex includes, but is not limited to, sex-based harassment that is sufficiently serious to deny or limit an individual’s ability to participate in or benefit from the program at issue. Examples of sex-based harassment include sexual harassment, sexual violence, and gender-based harassment. The College complies with all aspects of Title IX and other federal and state laws regarding non-discrimination.

If you have questions regarding compliance with Title IX or if you have a complaint regarding sexual harassment or sexual violence, please contact the College’s Title IX Coordinator:

Jessica Holley-Guiles
HR Specialist, Title IX Coordinator
100 College Blvd. East, Niceville, FL 32578
Building 310
Phone: (850) 729-5365
Email: holleyj4@nwfsc.edu

For the College's Title IX Procedure go to <https://www.nwfsc.edu/about/compliance/>, or to access digitally [click here](#).

Diversity and Inclusion Statement

The 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.

EMPLOYEE CLASSIFICATIONS

Career Service: The primary duties of these positions include 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 non-exempt under the Fair Labor Standards Act (“FLSA”) and are subject to overtime and compensatory time. These personnel are not eligible to teach in an adjunct faculty capacity.

Professional: The primary duties of these positions include directing, supervising, and performing work of a highly technical nature to ensure College resources are being utilized properly. These positions require a Bachelor’s degree, Master’s degree, or other specialized training, experience or certifications directly related to the functions of the position. These positions are exempt under the FLSA.

Administrative: The primary duties of these positions include directing, scheduling, managing, and supervising College employees and departmental resources. These positions are exempt under the FLSA.

Executive: The primary duties of these positions include executive decision-making, planning, directing, developing, organizing, and utilizing College resources in a manner that is prudent to the operation of the College. These positions are exempt under the FLSA.

Part-Time Employees: Part-time employees are hired as needed by the departments. 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.

Instructional: These positions are designated for faculty. The primary duties involve direct instruction, student support activities, professional development, and service to the College. Instructional personnel are exempt from the provisions of the FLSA. In alignment with Board Policy TL 14.00 Academic Ranks (or Faculty Ranks) exist to define a faculty member’s employment status at the College. Academic rank specifications represent faculty member’s progression through major landmarks in their career.

The College recognizes and awards the following ranks:

- Adjunct Instructor: A faculty member appointed to a part-time, non-continuing contract track teaching position.
- Visiting Instructor: A faculty member appointed to an annual temporary, non-continuing contract track appointment.
- Instructor: A faculty member appointed to an annual, non-continuing contract track appointment.
- Assistant Professor: A faculty member appointed to a full-time, continuing contract-track eligible teaching position.
- Associate Professor: A faculty member who has been awarded continuing contract.
- Professor: A faculty member who has been awarded a continuing contract, and who has successfully completed two post-award reviews. Faculty may not hold the rank of Professor with fewer than seven years of full-time teaching experience.

Instructional – Adjunct Faculty: These positions teach classes but are temporary and part-time and are on an as-needed basis each semester. All adjunct faculty must have appropriate academic credentials or technical certifications. Instructional personnel are exempt from the provisions of the FLSA.

Grant-funded Positions: Grant-funded positions are contingent upon grant funding and Board of Trustees approval. These positions are defined as outlined in the grant or at the recommendation of the grant project director and the approval of the President. Compensation of grant personnel is based on grant funding, education, and experience and the applicable pay grade within the comparable Salary Schedule. Most grant positions require a probationary/evaluation period. Individuals employed through a grant have no expectation of employment beyond the expiration of the grant. The President will approve all requests for salary adjustments for grant-funded personnel. Workdays or hours will satisfy the grant requirements or community being served.

SALARY SCHEDULES

Personnel will be compensated in accordance with the applicable Salary Schedule and paid in accordance with their employment letter or contract, as applicable, and the payroll calendar. The Office of Human Resources recommends salaries to the President based on educational background, experience, and position requirements. Classifications may or may not be exempt from the provisions of the FLSA. The following Salary Schedules provide the appropriate rates and ranges for each employment classification. The titles listed under each non-instructional Salary Schedule are not inclusive of all possible job titles assignable to that classification and pay grade.

Non-Instructional Personnel Salary Schedules

The work obligation for full-time employees is 37½ hours per week (normally 7½ hours per day, Monday through Friday), exclusive of one (1) hour per day for lunch. Leave will accrue in accordance with Board Policy.

Career Service– Non-exempt

Pay Grade	Job Title	Minimum	Midpoint	Maximum	Education Requirements
1	Office Specialist I Facilities I Groundskeeper Mail Clerk Receiving Clerk Grant Support Staff	\$22,225	\$29,461	\$36,696	HS Diploma + 1-3 years relevant work experience
2	Library Specialist Office Specialist II Facilities II	\$24,875	\$33,077	\$41,278	HS Diploma + 2-4 years relevant work experience. Associate's degree or Trade certificate preferred.
3	Office Specialist III Facilities III IT Specialist I	\$27,855	\$39,862	\$51,868	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	IT Specialist II	\$30,047	\$41,954	\$53,862	Associate's degree required with proper IT certifications

Career Service– Non-Exempt: Campus Safety and Security

Pay Grade	Job Title	Minimum	Midpoint	Maximum	Education Requirements
5	Campus Police Officer I	\$25,188	\$32,240	\$40,300	HS Diploma with valid certification from accredited Police/Criminal Justice program + 2-4 years relevant experience.
6	Campus Police Officer II	\$27,706	\$35,464	\$45,394	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	Campus Police Officer III	\$30,477	\$39,010	\$49,933	Bachelor's degree with valid certification from accredited Police/Criminal Justice program. 10 years' experience may be substituted for Bachelor's degree at President's discretion.

Career Service 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 3-month, and 6-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. The Employee Handbook provides further procedure.

Professional– Non-Exempt

Pay Grade	Job Title	Minimum	Midpoint	Maximum	Education Requirements
8	Professional I Assistant Controller Accountant Center Coordinator S. Affordability Advocate Learning and Retention Navigator Cashier Supervisor Supervisor of Plant Operations Human Resources Specialist I Videographer Coordinator	\$30,225	\$43,826	\$57,428	Bachelor's degree with 2-4 years relevant work experience.

Pay grade 8/Professional I: These positions are considered non-exempt to meet requirements of the FLSA. Individuals filling these positions are subject to a 3- and 6-month evaluation. The Employee Handbook provides further guidance.

Professional, Administrative, and Executive–Exempt

Pay Grade	Job Title	Minimum	Midpoint	Maximum	Education Requirements
9	Assistant Coach	\$22,165	\$30,225	\$40,300	Associate's degree required; Bachelor's degree preferred with 2-4 years' relevant experience.
10	Professional II Student Success Navigator Human Resources Specialist II Database Administrator Purchasing Director Strategic Communications Coordinator	\$40,300	\$52,894	\$65,488	Bachelor's + 4-6 years relevant work experience. Trade Certifications and/or Licensure may be substituted for higher education on an as-needed basis with the President's approval.
11	Professional III Foundation Operations Manager Project Manager of Degree Works Manager of Retention and Completion Librarian Campus Police Supervisor	\$45,338	\$60,954	\$79,492	Bachelor's + 5-7 years relevant work experience. Trade Certifications and/or Licensure may be substituted for higher education on an as-needed basis with the President's approval.
12	Administrative I Director Head Coach Senior System Administrator Exec. Asst. to the President Tech Support Manager	\$49,871	\$64,228	\$80,197	Bachelor's + a minimum of 7 years relevant work experience. Master's Preferred. For Directors over Academic Programs- Master's degree required. Trade Certifications and/or Licensure may be substituted for higher education on an as-needed basis with the President's approval.

	Controller				
13	Administrative II Executive Director Institutional Data Analyst Principal	\$55,413	\$73,044	\$94,000	Master's + 3-5 years relevant work experience.
14	Administrative III Dean	\$70,525	\$90,675	\$100,750	Master's + 5-10 years relevant work experience.
15	Executive Vice President Executive Officer, Government Relations Chief Information Officer	\$90,675	\$125,938	\$161,200	Master's + 10 years relevant work experience. Doctoral degree preferred.

Head Coach Incentive Payments: Head Coaches may be eligible for a performance-based incentive payment for meritorious performance of their duties. The President, in exercise of his or her discretion, shall determine whether to award such a payment and the amount of the payment. For illustration only, examples of such an award include, but are not limited to, winning a conference, state, or national championship, or being named Coach of the Year by the NJCAA Panhandle Conference, NJCAA Region 8 Conference, or NJCAA National Championship. All performance incentive payments are subject to availability of funds. To be eligible to receive a performance incentive payment, the Head Coach must have earned an exemplary performance evaluation in the immediate prior cycle of performance evaluations, and there must be no performance-related issues noted in the Head Coach's personnel file.

Instructional Duties: Executive, administrative, and professional personnel may be assigned instructional or instructional related responsibilities as a part of that position's job description or in addition to the 37½ weekly hours required for the basic appointment period. Supplemental instruction assignments are governed by the instructional Salary Schedule principles and provisions as they relate to instructional requirements.

Part-Time Pay Rates—One-Time or Special Assignments

Job Title	Pay Rates
Part-time temporary or salaried assignments, such as: 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 And other similar part-time positions not listed.	\$50.00 - \$16,000
Co-Curricular Camp Coordinators	\$250- \$1,500
Co-Curricular Camp Counselors	\$25 - \$250

Part-Time Pay Rates— Hourly Personnel

Position	Hourly Rate
Student Worker	Minimum Wage
Auxiliary Learning Aids/Mentors/Notetakers Cashiers Night/Weekend Monitors Staff Assistant Support Technicians Test Proctors Tutors Campus Safety Specialist	\$11.33
Program Assistants Teaching Aids CDEC (High school diploma required)	\$11.66
Lab Assistants	\$12.92

Computer IT-Help Desk Testing Specialist Trade Worker–Renovation CBA Ecology/Education Technician I Raider Café/Food Service CDEC (Associate’s degree required)	
Educational Advisor	\$13.36
Skilled Trade Worker Renovation CBA Ecology/Education Technician II CDEC (Bachelor’s degree required)	\$13.48
Testing Administrator PT Navigator	\$15.57
Job Supervisor-Renovations	\$16.03
Bus Driver	\$16.89
Interpreter for the Hearing Impaired	\$20.39
Job Superintendent-Renovation	\$21.33
After-hours support	\$25.00
Professional Security	\$27.34
On Call (Per Event)	\$55.48
Campus Police	\$17.76

Instructional Personnel– Exempt

Full-Time Instructional Personnel (9-month or 12-month) and Department Chairs

Instructional Personnel Basic Work Obligation: Full-time faculty members, including librarians, will work 34 hours per week, regardless of 9-month or 12-month status. Leave will accrue in accordance with Board Policy. All instructional personnel are assignable to appropriate courses to meet the needs of the College. Should there be a mix of instructional and instructional service equivalent obligations within the contract of a faculty member, the pro-rata distribution of salary to the respective functions will be determined by the Vice President of Academic Affairs. Should the pro-rata classroom teaching portion of such a contract be less than fifty percent (50%) of a normal teaching load and the remaining assignment is other than instructional service equivalent, the position will cease to be instructional and will be reclassified.

Half-Time Faculty Members (as approved by the President): Faculty members working less than 34 hours per week are considered part-time, except for designated, Board-approved “half-time” or other pro-rata positions requiring a minimum of eight classroom/instructional hours or its assigned equivalent. 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. 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. Instructional personnel should refer to the Faculty Handbook for further detail. Half-Time Faculty Member salary is determined by the same principles outlined above for full-time faculty members, using the 9-month base Salary Schedule, and dividing it by 2.

Compensation: Instructional personnel 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 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 and background of the instructional personnel to his or her assignment at the College, and any allowance for experience outside of the educational frame of reference (for relevant work experience) is generally assessed on a 2-to-1 ratio.

2021-2022 9-Month Salary Base for Instructional Personnel: Instructional personnel who are hired to work a 9-month schedule will follow the 9-Month Salary Base Schedule.

Experience Level	Bachelor's	Master's	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

2021-2022 12-Month Salary Base for Instructional Personnel: Instructional personnel who are hired to work a 12-month schedule will follow the 12-Month Salary Base Schedule. Salary of individuals hired as 12-month faculty members will be determined by dividing the 9-month salary by 9 and multiplying it by 12. For example, if the 9-month salary is \$38,403, divide by 9 (\$4,267 monthly) and multiply by 12 (\$51,204).

Experience Level	Bachelor's	Master's	Doctorate
0	\$48,305	\$51,202	\$54,320
1	\$49,754	\$52,738	\$55,950
2	\$51,204	\$54,275	\$57,579
3	\$52,652	\$55,810	\$59,209
4	\$54,101	\$57,347	\$60,838
5	\$55,551	\$58,882	\$62,469
6	\$57,000	\$60,419	\$64,098
7	\$58,448	\$61,955	\$65,728
8	\$59,898	\$63,491	\$67,357
9	\$61,347	\$65,027	\$68,987
10	\$62,797	\$66,564	\$70,616

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

Degree Level	Increase in Current Salary	Non-recurring Bonus on Current Salary*
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 following 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.

Department Chairs: Department Chairs may receive reassigned and release time. Additionally, Department Chairs will be allowed a Summer Stipend of \$7,500.

Adjunct and Supplemental Teaching Assignment Pay Rates

Course Type	Bachelor's	Master's	Doctorate
College Credit	\$585	\$660	\$720
Vocational Credit (Clinical, Lab, or Practicum)	\$585	\$660	\$720
Vocational Credit (Theory/Didactic)	\$39.00 per credit hour	\$44.00 per credit hour	\$48.00 per credit hour
College Preparatory Credit	\$39.00 per contact hour	\$44.00 per credit hour	\$48.00 per credit hour
Adult Basic Education (non-credit), ESOL (non-credit), GED Preparatory (non-credit), Vocational Preparatory (non-credit)	\$18.01 per contact hour	\$19.72 per contact hour	\$22.09 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 Academic Affairs.)		

Pay Rates for Public Service/Safety Adjunct Instructors

Step	In-Field Experience	Rate per Hour	Certification or Assignment Overrides
1	3 years	\$35.00	
2	7 years	\$38.00	Specialized Certification
3	11 years	\$41.00	Designated Lead or Paramedic Instructor
4	15 years	\$44.00	
5	19 years	\$47.00	
6	23 years	\$50.00	

Pay Rates for Nursing Adjunct Instructors

Education Level	Rate per Contact Hour
Doctorate	\$48.00
Master's	\$44.00
Bachelor's	\$39.00

Adjunct / Part-Time Faculty: 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 of Academic Affairs is required. Each department shall maintain a roster of part-time (adjunct) faculty teaching during each term.

Supplemental Contracts: A separate contract may, as appropriate and according to established procedures, be entered into with full-time and half-time personnel, including qualified 12-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 beyond their basic instructional 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.

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 non-credit, college, vocational, or prep courses are taught in combined form, classification of the assignment for payroll purposes will be determined by the Vice President of Academic Affairs in accordance with guidelines on file in the Office of the Vice President of Academic Affairs. Part-time and supplemental instructional personnel shall not be permitted to exceed the number of semester and/or contact hours in their contracts except under extenuating circumstances; advance approval from the Vice President of Academic Affairs is required.

Other Instructional Personnel Provisions

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

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

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

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

Adjunct faculty members may be invited to attend workshops throughout the year. Adjunct faculty attending may receive a stipend for their participation, subject to the availability of funds and appropriate approvals.

RELATED PROVISIONS REGARDING COMPENSATION OF PERSONNEL

Salary Administration and Increase: If an employee works a fraction of a year, the employee will receive the pro-rated portion of the salary until the end of the fiscal year. The base may be appropriately reduced for contracts of fewer than twelve months. The 12-month salary base also may be appropriately reduced for less than a full-time position. Instructional 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. Annual salary increases may be recommended to the Board of Trustees and are dependent upon the availability of funding. Employees hired after March 1st of each year will not be eligible for a pay increase until the next fiscal year; the date of hiring cutoff for eligibility for a pay increase is determined by the Board of Trustees upon recommendation of the President.

Educational Attainment: 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 President. Generally, a payment for additional academic credentials occurs at the beginning of the fiscal year. Human Resources must receive official transcripts before consideration is given for any payment.

Lump Sum: Upon recommendation of the President and approval 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 nor are those who do not meet the acceptable minimum of the annual performance evaluation.

Merit Increase: Upon approval of the President, 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.

Demotion, Transfer, or Reclassification: Demotion is the transfer of an employee from a more senior classification or position or salary range within a classification to a junior classification or position or salary range within a classification. 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. A transfer is the assignment of an employee from one position to another within the same classification. 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.

Reimbursement of Moving and Travel Expenses: The President may approve reimbursing Administrative or Executive full-time employees for moving expenses (household goods) not to exceed \$5,000, when the President deems such reimbursement is in the best interest of the College. Receipts must be submitted to Human Resources before any moving expenses are authorized.

Health and Life Insurance: The premium for single-rate coverage for any full-time employee, whose position is 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.

Presidential Authority: The President has the authority to assign and transfer employees to any classification, position, or salary within the Salary Schedule. The President has the authority to pay employees supplementary compensation for additional work performed. A newly hired employee will generally start at the minimum applicable salary in 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. At the President's discretion a stipend or salary over the published salary range may be given for hard-to-fill positions. The President may freeze salaries of personnel or 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 or her compensation shall be appropriately advanced. The foregoing and any other related request for deviation from the Salary Schedule must be submitted in writing and approved by the President.

President's Salary: The Board of Trustees determines the compensation of the President.

Board Policy, Employee Handbook, and Faculty Handbook: Further policy and procedure regarding personnel are in the policy set by the Board of Trustees and in the procedures published in the Employee Handbook and Faculty Handbook.

Modifications to Salary Schedule: The President has the authority to modify this Salary Schedule to the extent necessary to reflect a uniform pay change within or across classifications or upon comprehensive review of a salary schedule or classification within it.

III – Payroll Calendars

**2021-2022 PAYROLL CALENDAR
FULL-TIME 9-MONTH FACULTY - PAY PLAN I**

FROM	TO	NO. WORK DAYS	PAYDATE
08-16-2021	08-31-2021	12	08-31-2021
09-01-2021	09-30-2021	21	09-30-2021
10-01-2021	10-29-2021	21	10-29-2021
11-01-2021	11-30-2021	18	11-30-2021
12-01-2021	12-15-2021	11	12-16-2021
01-04-2022	01-31-2022	19	01-31-2022
02-01-2022	02-28-2022	20	02-28-2022
03-01-2022	03-31-2022	18	03-31-2022
04-01-2022	04-29-2022	21	04-29-2022
05-02-2022	05-07-2022	6	05-31-2022
	TOTAL	167	

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 6, 2021	November 11, 2021	December 16-31, 2021	January 17, 2022
	November 24 – 28, 2021	January 1-3, 2022	March 21-27, 2022

NOTE: Attendance at Spring Graduation **May 7, 2022** is expected of Nine Month Instructional Personnel.

**2021 - 2022 PAYROLL CALENDAR
FULL-TIME 9-MONTH FACULTY - PAY PLAN II**

FROM	TO	NO. WORK DAYS	PAYDATE
08-16-2021	08-31-2021	12	08-31-2021
09-01-2021	09-30-2021	21	09-30-2021
10-01-2021	10-29-2021	21	10-29-2021
11-01-2021	11-30-2021	18	11-30-2021
12-01-2021	12-15-2021	11	12-16-2021
01-04-2022	01-31-2022	19	01-31-2022
02-01-2022	02-28-2022	20	02-28-2022
03-01-2022	03-31-2022	18	03-31-2022
04-01-2022	04-29-2022	21	04-29-2022
05-02-2022	05-07-2022	6	05-31-2022
06-01-2022	06-30-2022	0	06-30-2022
	TOTAL	167	

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 6, 2021	November 11, 2021	December 16-31, 2021	January 17, 2022
	November 24 - 28, 2021	January 1-3, 2022	March 21-27, 2022

NOTE: Attendance at Spring Graduation **May 7, 2022** is expected of Nine Month Instructional Personnel.

**2021 - 2022 PAYROLL CALENDAR
PART-TIME FACULTY
COLLEGE CREDIT AND NON-CREDIT**

FALL SEMESTER 2020		
FROM	TO	PAYDATE
08/16/2021	09/30/2021	09/30/2021
10/01/2021	10/29/2021	10/29/2021
10/30/2021	11/30/2021	11/30/2021
12/01/2021	12/15/2021	12/16/2021

SPRING SEMESTER 2021		
FROM	TO	PAYDATE
01/04/2022	01/31/2022	01/31/2022
02/01/2022	02/28/2022	02/28/2022
03/01/2022	03/31/2022	03/31/2022
04/01/2022	04/29/2022	04/29/2022
04/30/2022	05/07/2022	05/31/2022

SUMMER SEMESTER 2021		
FROM	TO	PAYDATE
05/16/2022	06/30/2022	06/30/2022
07/01/2022	07/29/2022	07/29/2022
07/30/2022	08/10/2022	08/31/2022

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 6, 2021
November 11, 2021
November 24-28, 2021

December 16-31, 2021
January 1-3, 2022
January 17, 2022

March 21-27, 2022
May 30, 2022
July 4, 2022

**2021-2022 PAYROLL CALENDAR
FULL-TIME 12-MONTH PERSONNEL**

FROM	TO	NO. WORK DAYS	PAYDATE
07-01-2021	07-30-2021	21	07-30-2021
08-02-2021	08-31-2021	22	08-31-2021
09-01-2021	09-30-2021	21	09-30-2021
10-01-2021	10-29-2021	21	10-29-2021
11-01-2021	11-30-2021	18	11-30-2021
12-01-2021	12-16-2021	12	12-16-2021
01-03-2022	01-31-2022	20	01-31-2022
02-01-2022	02-28-2022	20	02-28-2022
03-01-2022	03-31-2022	18	03-31-2022
04-01-2022	04-29-2022	21	04-29-2022
05-02-2022	05-31-2022	21	05-31-2022
06-01-2022	06-30-2022	22	06-30-2022
	TOTAL	237	

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

Monthly Pay Amount: Annual salary divided by 12.

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

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

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

COLLEGE CLOSED:

July 5, 2021

September 6, 2021

November 11, 2021

November 24-28, 2021

December 17, 2021 - January 2, 2022

January 17, 2022

May 30, 2022

NOTE: Attendance at Spring Commencement May 7, 2022 is expected of Administrative and Twelve Month Instructional Personnel.

**2021 - 2022 PAYROLL CALENDAR
PART-TIME HOURLY AND OTHER PERSONNEL (INCLUDING CWSP)**

FROM	TO	PAYDATE
06-16-2021	07-15-2021	07-30-2021
07-16-2021	08-13-2021	08-31-2021
08-14-2021	09-15-2021	09-30-2021
09-16-2021	10-15-2021	10-29-2021
10-16-2021	11-15-2021	11-30-2021
11-16-2021	12-08-2021	12-16-2021
12-09-2021	01-14-2022	01-31-2022
01-15-2022	02-15-2022	02-28-2022
02-16-2022	03-15-2022	03-31-2022
03-16-2022	04-15-2022	04-29-2022
04-16-2022	05-13-2022	05-31-2022
05-14-2022	06-15-2022	06-30-2022
06-16-2022	07-15-2022	07-29-2022

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

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

COLLEGE CLOSED:

July 5, 2021
September 6, 2021
November 11, 2021

November 24-28, 2021
December 17, 2021 – January 2, 2022
January 17, 2022

March 21-27, 2022
May 30, 2022
July 4, 2022

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 Program

IV – B: Scholarship Budget

**NORTHWEST FLORIDA STATE COLLEGE
FY 2021-2022
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.
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

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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 Advisory Board shall receive a one-year (24 credit hours, 12 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 Advisory Board shall receive a one-year (18 credit hour, 9 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 Secretary of the Student Advisory Board shall receive a one-year (12 credit hour, 6 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 Committee Chair positions (Social Media, Community Service, Leadership and Special Events) of the Student Advisory Board shall receive a one-year (6 credit hour, 3 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.

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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

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.

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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

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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.

PACE SCHOLARS PROGRAM

To assist under-served minority populations who graduate from a high school in either Okaloosa or Walton County who might not otherwise have the opportunity to attend college, twelve (12) \$3,000 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:

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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.

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- (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 college approved full benefits (i.e. health, life, and retirement), and their dependents, an award of \$625 per term is available to eligible NWF State College employees and dependents, and to NWF State College retirees who were employees receiving college approved full benefits. Legal dependents are those as defined by IRS standards. Employees and dependents of eligible NWF State College employees must enroll 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 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 \$1000 award (\$500 per semester for fall and spring). Recipients must 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.

**NORTHWEST FLORIDA STATE COLLEGE
SCHOLARSHIP BUDGET
FISCAL YEAR 2021-2022**

REVENUES		TOTAL
Financial Aid Fees	\$ 474,798	
Auxiliary Funds	471,702	
Foundation	-	
Fines	<u>28,000</u>	
Total Projected Revenue		<u>\$ 974,500</u>
All projected revenues are based on projected enrollment and prior years actual.		

EXPENDITURES

SCHOLARSHIP	Amount	Estimated Scholarship Expenditures	
Men's Basketball: 12 awards maximum			
Total Fall, Spring, and Summer	\$ 160,000	\$ 160,000	
Total Expenditure for Sport			
Women's Basketball; 14 awards maximum			
Total Fall, Spring, and Summer	155,000	155,000	
Total Expenditure for Sport			
Softball: 20 awards maximum			
Total Fall, Spring, and Summer	180,000	180,000	
Total Expenditure for Sport			
Baseball: 24 awards maximum			
Total Fall, Spring, and Summer	185,000	185,000	
Total Expenditure for Sport			
Estimated Total Athletic Scholarships			\$ 680,000

**NORTHWEST FLORIDA STATE COLLEGE
SCHOLARSHIP BUDGET
FISCAL YEAR 2021-2022**

SCHOLARSHIP	Amount				Estimated Scholarship Expenditures	
					Total	
Awards for Credit Hours	No. of Receipts					
Forensics	6				8,000	
Brain Bowl	6				8,000	
Science Fair	4				4,000	
Athletic Team Manager	4				8,500	
Honors	40				90,000	
ACT-SO	5				4,000	
Student Advisory Board	6				7,500	
Cheerleader	12				13,500	
Employee Tuition Benefit Historical value					30,000	
Employee Tuition Benefit (dependents) Historical value					30,000	
NWFSC Grant (need-based) Historical value					40,000	
Estimated Total Credit Hour Awards						\$ 243,500
Awards for a Specific Dollar Amount	Awards				Estimated Total	
RaiderRep	15				15,000	
Paces	12				36,000	
Estimated Total Dollar Amount Awards						\$ 51,000
Estimated Total Scholarships						\$ 974,500

Attachment V: College Events and Other Services

V – A: Event Admission Prices

V – B: Facility Rental and Services Rates

**NORTHWEST FLORIDA STATE COLLEGE
EVENT ADMISSION PRICES
FISCAL YEAR 2021-2022**

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,
Staff and Board Members | Two Complimentary Tickets |
| • NWFSC Students with NWFSC ID | One Complimentary Ticket |

**NORTHWEST FLORIDA STATE COLLEGE
EVENT ADMISSION PRICES
FISCAL YEAR 2021-2022**

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

- | | |
|----------------------------------|---------|
| • Charlie & Chocolate Factory | \$50.00 |
| • Beautiful – Carol King Musical | \$50.00 |
| • Menopause The Musical | \$50.00 |
| • Simon & Garfunkel | \$50.00 |
| • Officer & Gentleman | \$50.00 |
| • Waitress | \$50.00 |

**NORTHWEST FLORIDA STATE COLLEGE
EVENT ADMISSION PRICES
FISCAL YEAR 2021-2022**

NWFSC Artist Series events - Individual Ticket Prices

- | | |
|------------------------------------|---------|
| • Lords of 52 nd Street | \$35.00 |
| • The Price is Right | \$35.00 |
| • The Golden Girls – Puppet Parody | \$25.00 |

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

- | | |
|--------------------|--------|
| • To Be Determined | \$8.00 |
|--------------------|--------|

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

****Please note:** convenience fee of \$3.00 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

Attachment V-B

Facility Rental and Services Rates
Fiscal Year 2021-2022

Rental Fees:

Facility	Attendees	Rental – Half Day	Rental – Full Day
Raider Arena	-	-	\$4,500
Grounds	-	-	\$3,000
Observatory	-	\$600	\$1200
Rappel/Fire Tower	-	\$350	\$800
Driving Range	-	\$450	\$750
Conference Space	1-49	\$200	\$450
Conference Space	50-99	\$250	\$475
Conference Space	100-149	\$300	\$550
Conference Space	150 and Larger	\$350	\$600

Room decorating time must be included in room rental and is billable. Requested setup and access time is billable. Full day room rental cost will be assessed on any event that meets or exceeds four hours.

Event Staffing:

Personnel	Hourly Rate – Price Per Individual	Minimum Hours Required
Concessions Personnel	\$20	4
Custodian	\$20	2
IT/AV	\$50	2
Physical Plant Maintenance	\$50	2
Security Officer	\$30	2

Event Personnel fees are an additional cost and are at the discretion of the NWFSC Event Coordinator. Weekend staffing is subject to a 15% increase per hour.

NWFSC Room Setup Fees:

Room Setup and Services	Attendees and Notes	Price Per Setup/Sets
Conference Space	1-49	\$75
Conference Space	50-99	\$100
Conference Space	100-149	\$125
Conference Space	150 and Larger	\$150
Arena Floor Cover	Required when use of Arena	\$400
Stage	4x4 Sections	\$75 Per Section

Facility Rental Notes

Rental fees:

- Rental fees are determined by Northwest Florida State College, rates will be handled on an individual event basis.
- Northwest Florida State College will determine ultimate type of staffing needed for each event.
- Any event selling tickets for the admission to their event will incur a \$50 roll ticket fee.

Rappel/Fire Tower and NWFSC Grounds:

- A Security Officer is required for use of the Rappel/Fire Tower.
- All rentals of the NWFSC Grounds will be at a 12-hour minimum.

Raider Arena:

- Raider Arena floor covering is required when using stage pieces, chairs or tables within the Raider Arena.
- A Security officer is required for use of Raider Arena.
- Floor covering is required for use of Raider Arena.

Staging:

- ADA Ramps and Rails can be included upon request or if the NWFSC Event Coordinator deems them necessary.

Northwest Florida State College

Facility Rental and Services Rates
Fiscal Year 2021-2022

Attachment V-B

Event Discount Sheet

Multi-Event Discount:

# of Events	3	4	5	6	7+
Discount	10%	15%	25%	30%	40%

Discount is only applicable upon signing of multi-event contract containing all event dates. Discount is applied to rental and setup fees total. Events must take place in the same fiscal year (July 1 – June 30) and cannot be split to multiple years. Specific payment calendar will be detailed within event contract.

Community Engagement Discount:

Community Engagement	Level 1	Level 2	Level 3	Level 4
Discount	10%	15%	35%	60%

To align with the Northwest Florida State College Strategic Mission, the Community Engagement Discounts are detailed as followed:

Level 1: Spend over \$1,500 in catering through One20 Modern Bistro for event at NWFSC.

Level 2: Business hosting event maintains an address located in Okaloosa or Walton Counties.

Level 3: Heads in Beds – 20+ hotel rooms booked in Niceville, FL through event attendees.

Level 4: Okaloosa or Walton Counties K-12 educational entity.

Community Engagement Discounts are applicable on room rental and setup fees only. Proof may be requested. If an event qualifies for two discount levels, the highest will be applied.

Tax Exempt/Non-Profit Discount:

Discounts may be applied to Tax-Exempt/Non-Profit Organizations. Non-Profit discounts are applied to event room rental and setup fee combined total.

Tax Exempt Discount:

Classification	Tax Exempt
Discount	Total Amount of Taxes

Tax Exempt discount is only applicable with proper paperwork provided to NWFSC Event Coordinator.

Non-Profit Discount Per Space Rented:

Facility - Attendees	Non-Profit Organization Discount
Raider Arena	35%
Grounds	50%
Observatory	35%
Rappel/Fire Tower	50%
Driving Range	50%
Conference Space, 1-49 Attendees	20%
Conference Space, 50-99 Attendees	25%
Conference Space, 100-149 Attendees	30%
Conference Space, 150 Attendees and Larger	35%



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