

AGENDA

ST. PETERSBURG COLLEGE BOARD OF TRUSTEES MAY 19, 2020

ZOOM MEETING REGULAR MEETING: 9:00 A.M.

I. CALL TO ORDER

- A. Invocation
- B. Pledge of Allegiance

II. RECOGNITIONS

- A. Presentation of Retirement Resolutions and Motion for Adoption
 - 1. Irma Fenley (28 years)
 - 2. Debbie Proctor (30 years)
- B. SPC Spotlights

III. COMMENTS

- A. Board Chair
- B. Board Members
- C. President
- D. Public Comment pursuant to §286.0105 FS

IV. REVIEW AND APPROVAL OF MINUTES

Board of Trustees' Meeting of April 21, 2020 (*Action*)

V. MONTHLY REPORTS

- A. General Counsel

VI. STRATEGIC FOCUS

A. STUDENT SUCCESS AND ACADEMIC ACHIEVEMENT

- 1. Strategic Plan Dash Board (*Informational*)

B. BUDGET AND FINANCE

- 1. FY20/21 Budget Development– Ms. Janette Hunt, Acting Vice President, Finance And Business Operations (*Presentation*)

C. STRATEGIC PLANNING

- 1. SPC Post Covid-19 Comeback Plan – Mr. Bill Grey, Director, Emergency Management (*Presentation*)

VII. CONSENT AGENDA

- A. OLD BUSINESS (**items previously considered but not finalized**) - None

B. NEW BUSINESS

1. ADMINISTRATIVE MATTERS

. Personnel Report (*Action*)

b. Faculty Annual/Continuing Contract Recommendations (*Action*)

. Executive/Administrative/Managerial and Professional Contract Recommendations (*Action*)

2. Workforce and Professional Development Curriculum Changes (*Action*)

. GRANTS/RESTRICTED FUNDS CONTRACTS

. Duke Energy Foundation – Powerful Communities: Workforce (*Action*)

b. Tampa Bay Estuary Program – Digital Challenge Grant (*Action*)

. Florida Educational Fund – Center for Excellence Program (COEP) (*Action*)

d. Pinellas County Board of County Commissioners – Social Action Funding (*Action*)

. Construction

. Construction Manager at Risk Services for Downtown Center (*Action*)

b. Design- Build Services for BT Building, Clearwater Campus (*Action*)

. Other

. Lab Fees (*Action*)

b. Contract Renewal Between St. Petersburg College and EdFinancial Services, LLC for Call Center Operations (*Action*)

VIII. INFORMATIONAL REPORTS

A. Direct Support Organization

1. Leepa-Rattner Museum of Art (*Information*)

2. Institute for Strategic Policy and Solutions (*Information*)

3. St. Petersburg College Foundation (*Information*)

B. Palladium at St Petersburg (*Information*)

C. Operating Budget Report (*Information*)

IX. PROPOSED CHANGES TO BOT RULES MANUAL – Public Hearing – None

X. PRESIDENT'S REPORT

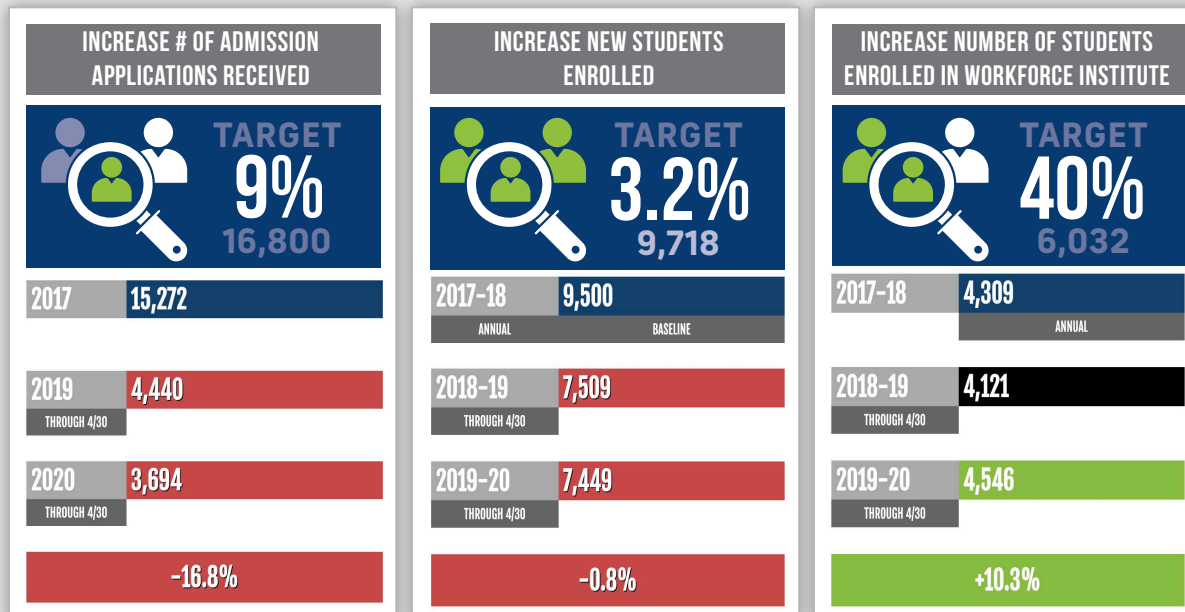
XI. NEXT MEETING DATE AND SITE

June 16, 2020 Zoom Meeting

XII. ADJOURNMENT

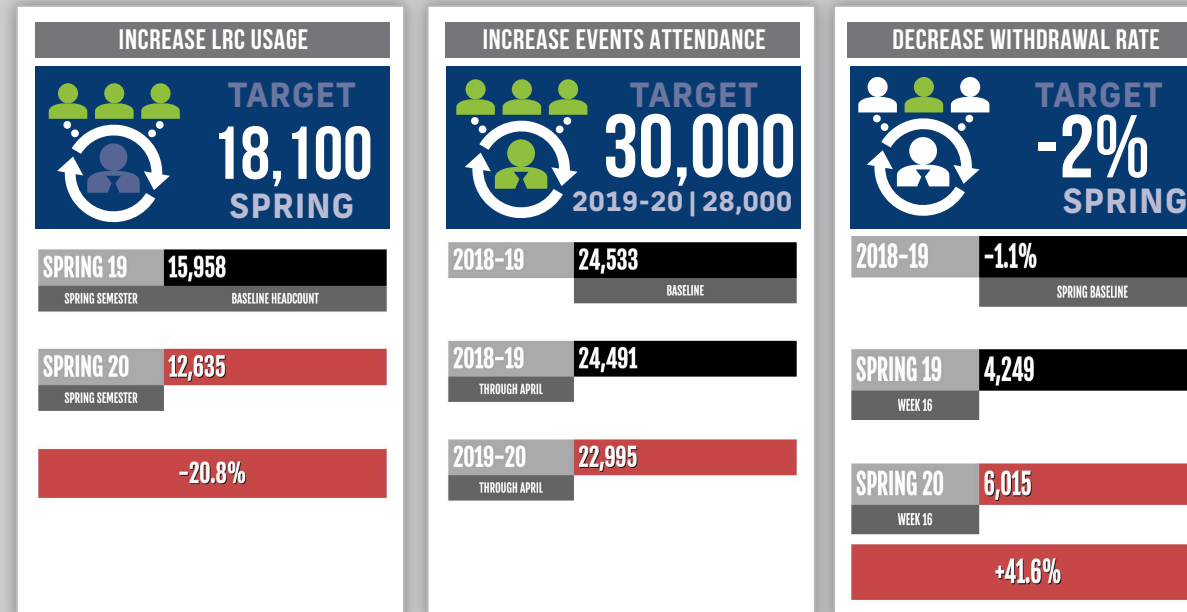
RECRUITMENT

Number of New Students / Overall Enrollment for Workforce Institute



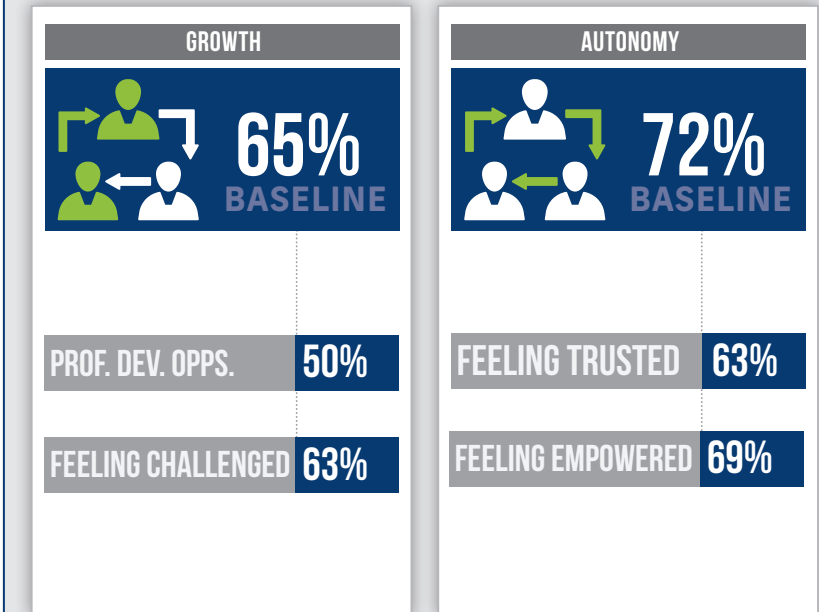
RETENTION

Initiatives focused on keeping the students we have



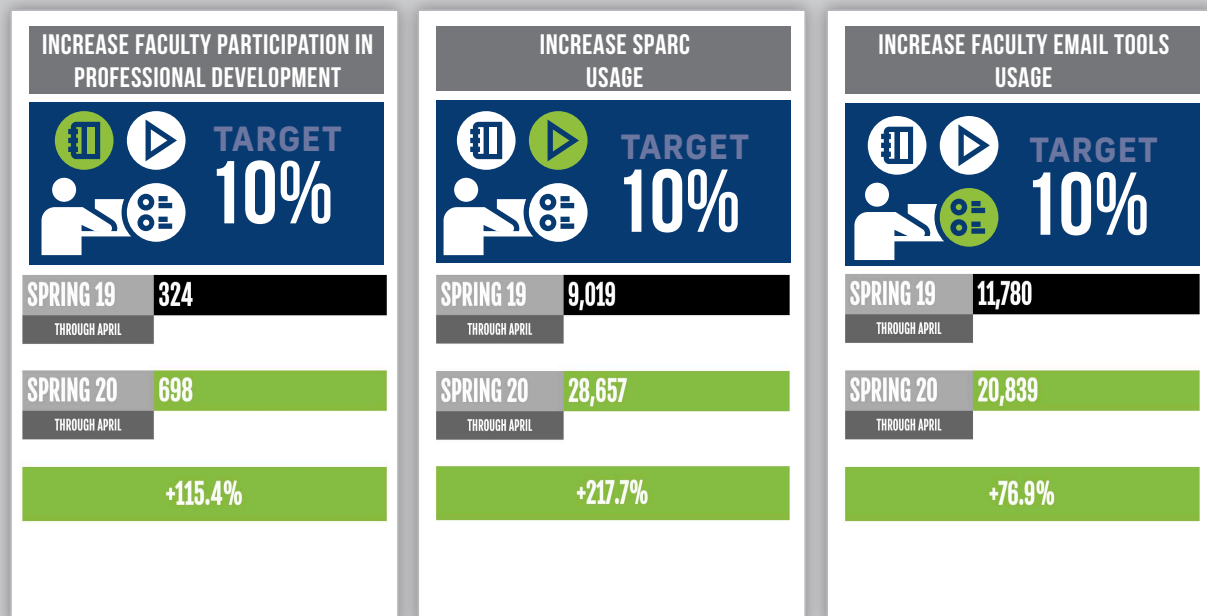
EMPLOYEE ENGAGEMENT

Unlocking the MAGIC of a committed staff
(Meaning, Autonomy, Growth, Impact, Connection)



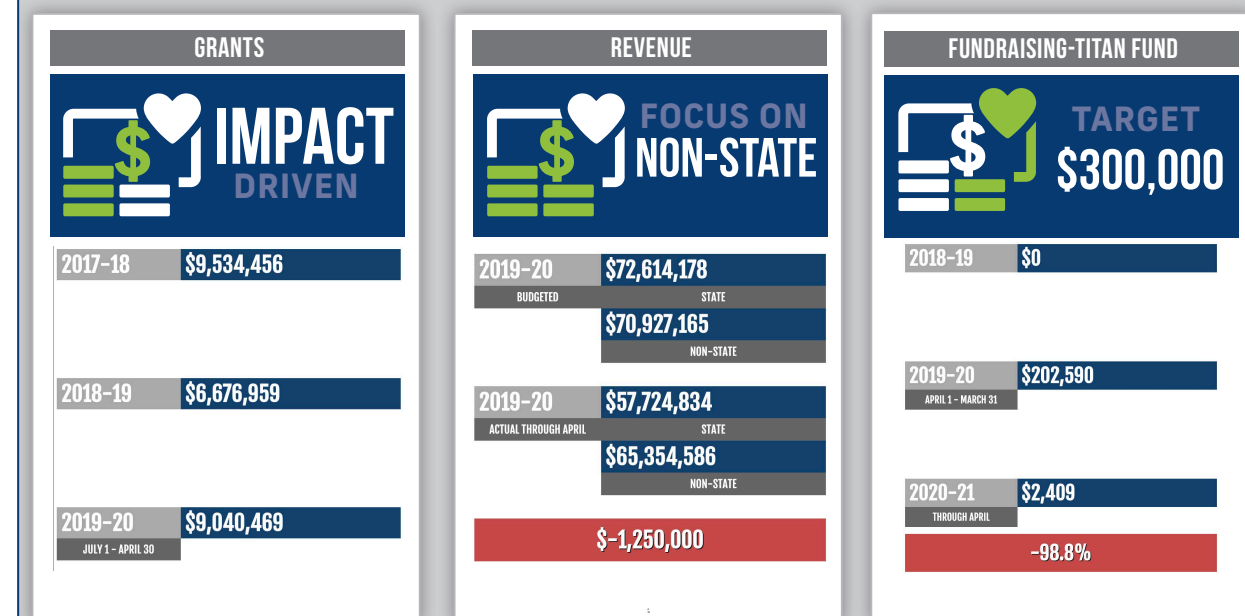
LEARNING EXPERIENCE

Faculty led initiatives to improve student success



RESOURCE ALIGNMENT

Tracking funding to support student success



FY20/21 Budget Development

Janette Hunt

Acting Vice President, Finance & Business
Operations





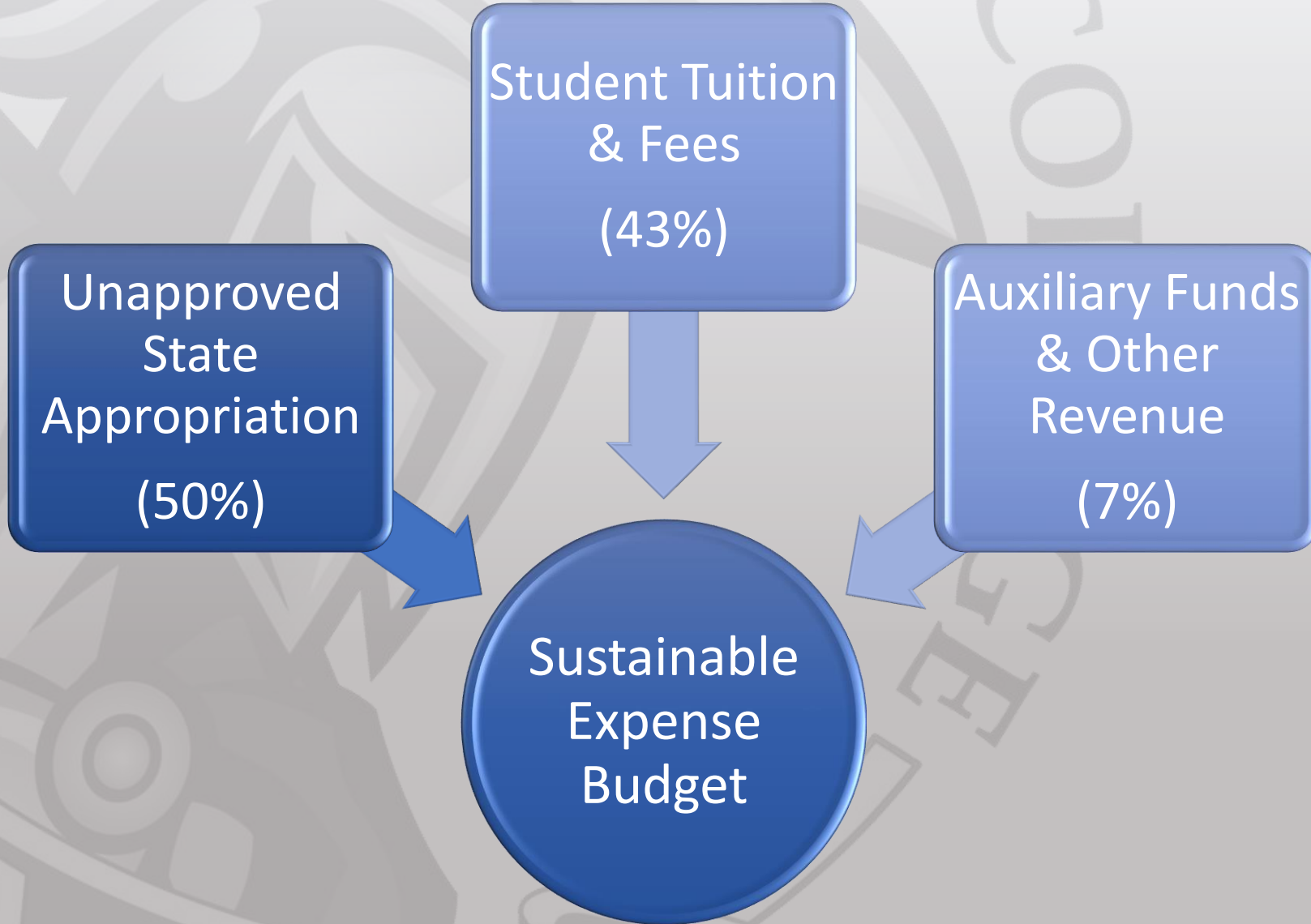
FY20/21 Unapproved State Funding

GAA Side by Side Comparison

Funding	FY19/20	FY20/21	YOY Change
General Revenue/Florida College System (Fund 1)	\$60,196,965	\$59,159,516	(\$1,037,449)
GR Appropriation - Orthotics & Prosthetics Program	\$615,000	\$560,375	(\$54,625)
GR Appropriation - Nursing Simulation Expansion	\$0	\$725,000	\$725,000
GR Appropriation - Collegiate High School (Fund 24&7)	\$0	\$2,000,000	\$2,000,000
Lottery	\$9,443,975	\$10,481,424	\$1,037,449
2+2 Student Success Incentive Fund	\$970,703	\$961,805	(\$8,898)
Work Florida Student Success Incentive Fund	\$687,535	\$730,717	\$43,182
Student Success Incentive Fund	\$0	\$0	\$0
Industry Certifications	\$700,000	\$700,000	\$0
Total Year-Over-Year Change	\$72,614,178	\$75,318,837	\$2,704,659
		FRS Increase	(\$1,139,227)
		Tier Model Funding	\$678,607
		Net Difference	\$2,244,039

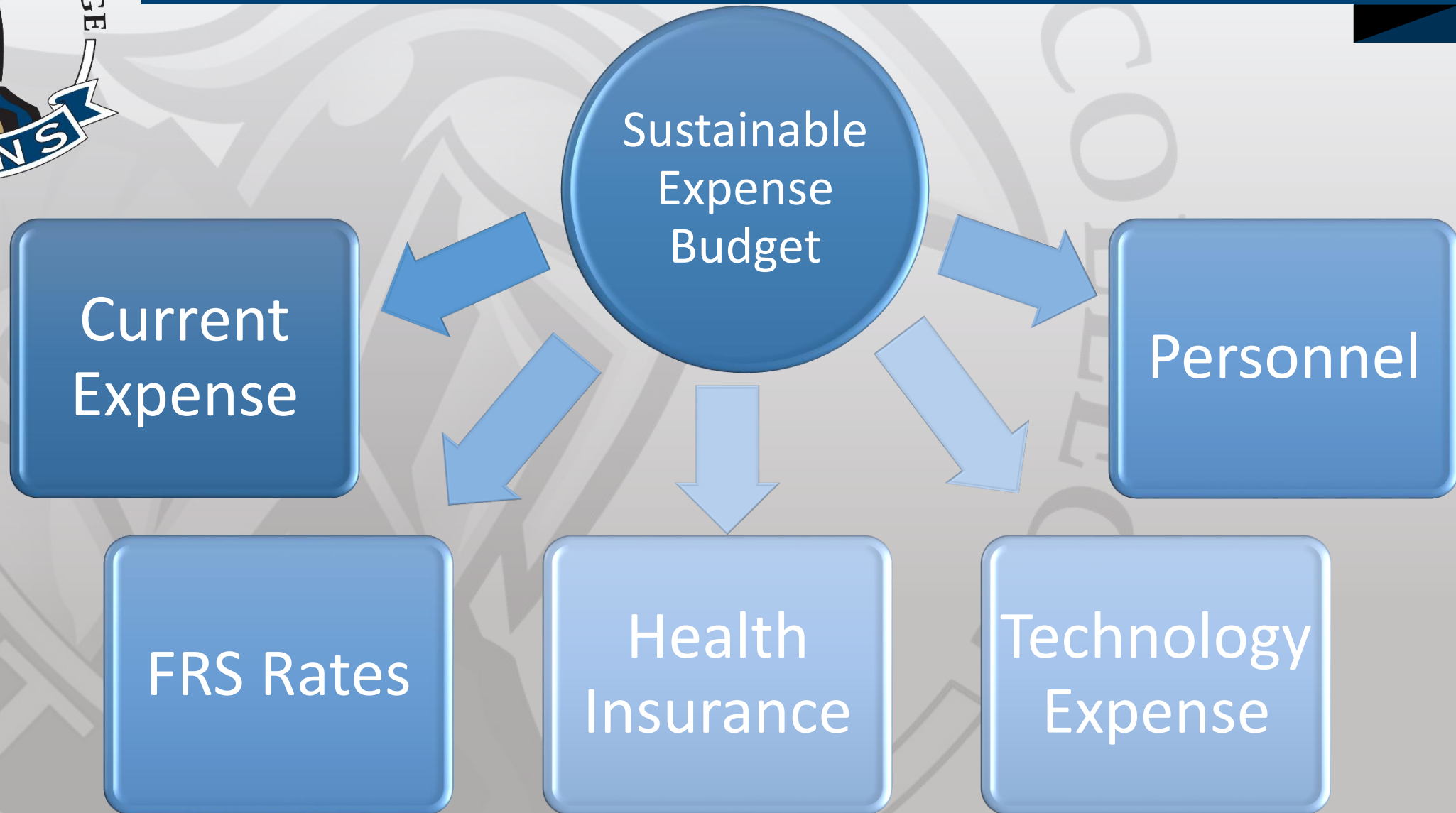


FY20/21 Revenue Uncertainty





FY20/21 Key Budget Expense Factors





FY20/21 Budget Highlights

CARES Act: Higher Education Emergency Relief Fund \$13,440,617

- **Student Aid \$6,406,741**
 - Aid grants disbursed directly to students for expenses related to the disruption of campus operations due to coronavirus (including eligible expenses under a student's cost of attendance such as food, housing, course materials, technology, health care, and childcare).
- **Institutional Portion \$6,406,741**
 - to cover any costs associated with significant changes to the delivery of instruction due to the coronavirus. Funding to expand your remote learning programs, build your IT capacity to support such programs, and train faculty and staff to operate effectively in a remote learning environment.
- **Minority Serving Institutions \$627,135**
 - To defray expenses incurred by Recipient, including lost revenue, reimbursement for expenses already incurred, technology costs associated with a transition to distance education, faculty and staff trainings, and payroll.

Questions



St. Petersburg College

Post COVID-19

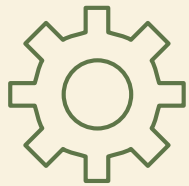
Road to Recovery

May 19, 2020





SPC Covid-19 Road to Recovery



March – Maintain Teaching and Learning

Relief/Response

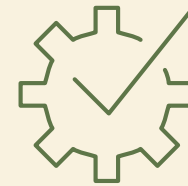
- Learning Virtually
- Working Remotely
- Practicing Social Distancing
- Limiting Campus Access
- Providing Community Support



May – June Develop Comeback Plan

Return (phased approach)

- Safety
- Stability
- Students



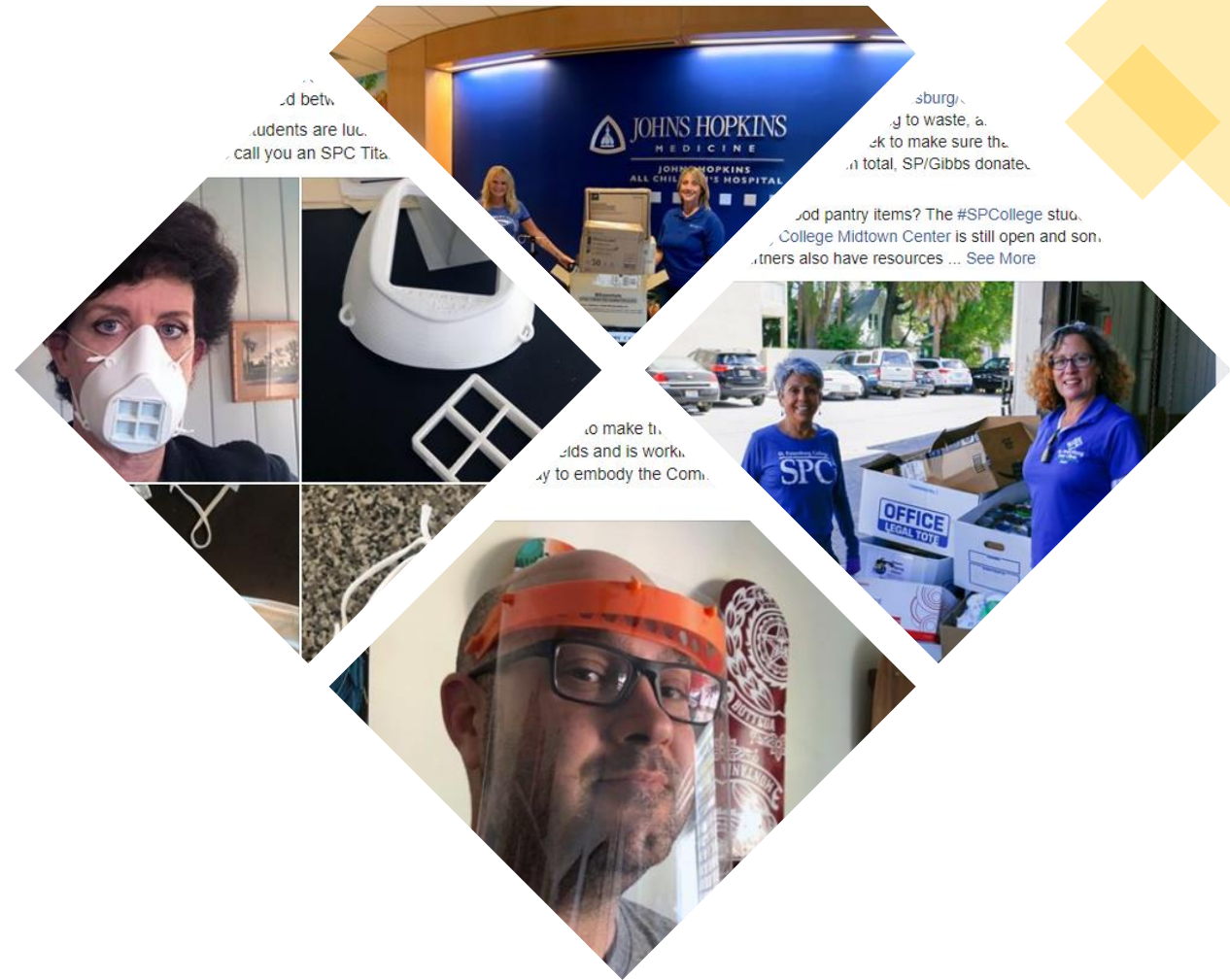
July – September Redesigning a New SPC

Reimagine

- Improved Operational Efficiency;
- New Programs and course offering strategy; and
- New way of life.

RELIEF/RESPONSE

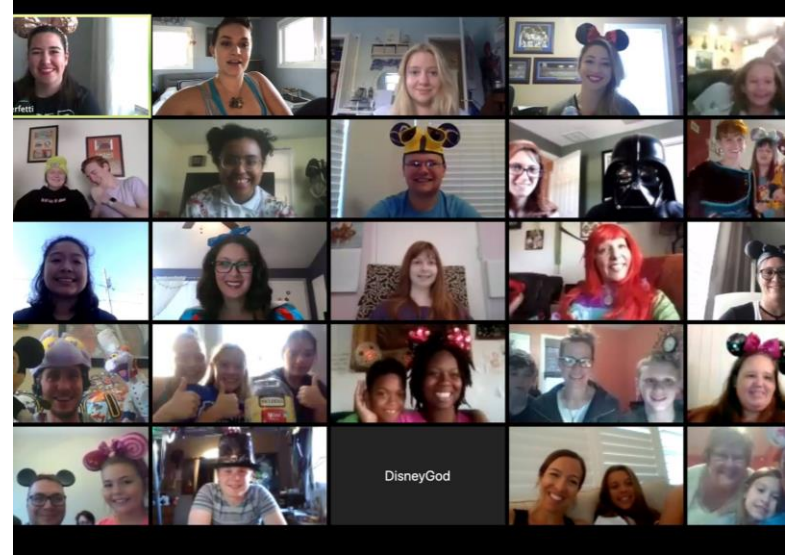
- Transitioned 1,800 on campus courses to online live courses, all support services, and most operations to online/remote mode.
- Provided additional Student Support: Loaned over 350 laptops and a few WiFi hotspots to students and employees.
- Community Engagement – Opened campus food pantries, donated 11 ventilators and hundreds of health equipment/materials to local hospitals





Keep Students Learning & Employees Working

innovative ways to keep you informed.
Be sure to check out their Zoom webinar tomorrow at 11AM to learn about the different services and resources they provide! #CareerSPC



SIGN UP FOR THE NEXT
TITANS LIVE WEBINAR
AN ONLINE INFO SESSION FOR FUTURE STUDENTS

Learn about SPC's application process and requirements, how to find classes that work for your schedule, ways to help pay for college, how to register and more. During the webinar, you can chat with an advisor, learn about financial aid and get the individual help you need to get ahead in your degree.

UPCOMING WEBINARS:



FINANCING: HIGHER EDUCATION EMERGENCY FORMULA GRANTS

...ion Disbursed Directly by ED to Institutions

...r-profits

...ds must be used for "emergency financial aid" for students

... have broad discretion to use remaining funds for additional costs relat

Formula Based on Pell Grant Recipients

...t .75 per Pell FTE and .25 per non-Pell FTE (includes graduate and prof

...e students (prior to emergency) excluded from formula



SPC Foundation IMPACT 2020

- **Student Emergency Fund** - **\$108,305.00** raised (includes \$50,000 from the Foundation) to support 351 students with over 500 on waiting list
- **Online Testing Proctoring System** – **\$300,000.00** provided for test monitoring for academic integrity
- **Last Mile Scholarships**

Support SPC's

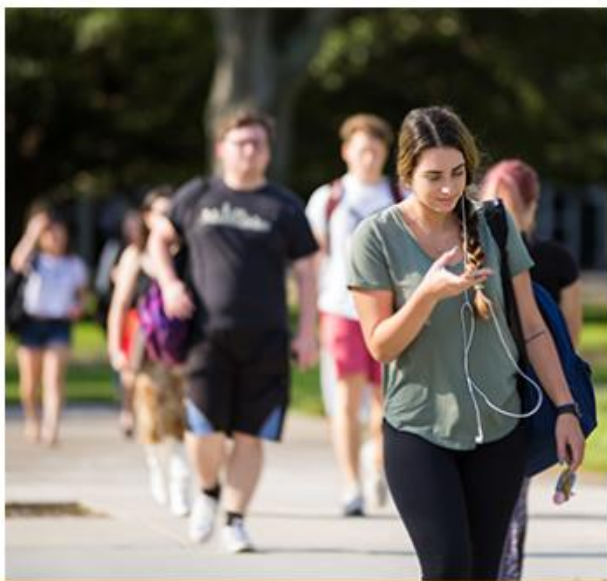
STUDENT
EMERGENCY FUND

Dollar for dollar, your gift will be matched up to \$50,000. Every gift counts!

Donate Today!



Two Phase Approach to Returning to Campus & Reimagining SPC



Campus Safety

We work hard to keep our campuses safe. With your help, we can provide a safer campus environment.

Campus Safety

- **Phase 1** – Comeback Plan Completion date - June 15, 2020
 - Normal Operations with flat budget
 - Ten percent reduction in enrollment and state funding
 - Twenty percent reduction in enrollment and state funding
- **Phase 2** – Reimagining SPC - starts July 2020 (in conjunction with the 2021-2024 strategic plan development)
- Additional information maybe found at <https://www.spcollege.edu/spc-updates>

- The SPC Titans Comeback Plan is guided by information from the U.S. **Center for Disease Control (CDC)** and Prevention that prioritizes the safety of students, faculty, and staff.
- **Other Resources:**
 - Pinellas County Health Department
 - Pinellas County Emergency Management
 - Division of State Colleges
 - Disaster Resilient Universities

RETURN

POST COVID-19 “COMEBACK” TASK FORCE



The SPC Titans “Comeback “ task force is a cross-functional team with representatives from administration, faculty, staff, and students.

- The 30-member Task Force is charged with facilitating recommendations using a “phased-in” approach for employees and students to return to campus.
- The Task Force has met twice and developed the guiding principles that will drive our decision making to return to campus.
- Through scenario building and strategy development, the Task Force will address areas such as safety and wellness, teaching and learning, institutional viability, student success, employee engagement and community engagement.
- Recommendations will be presented at President’s Cabinet and then the June Board of Trustees meeting. It will be shared with the College family after the June BOT meeting.



Return to Campus Guiding Principles and Institutional Priorities

Safety



Ensuring the health, safety and wellbeing of our College community.

Stability



Minimizing the financial impact to students and employees.

Students



Advancing our student success agenda and keep students learning.

REIMAGINE

- Our world has forever been changed. Reimagine how we can educate, retool, retrain, and put people back to work. Our new vision must be bold to build our economy and develop a sustainable future.
- At SPC we, were prepared for transformation. Now, more than ever, we need to work together as “one college,” to reinvent ourselves, contribute to our community and build the economy through enhanced training programs and support initiatives.
- We are learning forward! Reimagine the new normal. Discontinue old habits, processes, and practices to and shift to meet the needs of our constituents!






QUESTIONS???



May 19, 2020

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: Dr. Tonjua Williams, President 

SUBJECT: Personnel Report

Approval is sought for the following recommended personnel transactions:

TRANSFER/PROMOTION Budgeted Administrative & Professional			
Name	Title	Department/Location	Effective Date
Delfino, Nicole M	Operations Improvement Coord	BusSVITSystems EPI	4/15/2020 - 6/30/2020
Pieterse, Faith	Admissions Recruiter	Enrollment Management DO	5/4/2020 - 6/30/2020
Rivera, Jerrick M	Admissions Recruiter	Enrollment Management DO	5/4/2020 - 6/30/2020
Shepard Jr, Melvin W	Admissions Recruiter	Enrollment Management DO	5/4/2020 - 6/30/2020
Jocelyn, Joven	Admissions Recruiter	Enrollment Management DO	5/4/2020 - 6/30/2020

HIRE Budgeted Career Service			
Name	Title	Department/Location	Effective Date
DePrisco, Janet	Landscaper	Landscape Services DO	4/3/2020

TRANSFER/PROMOTION Budgeted Career Service			
Name	Title	Department/Location	Effective Date
Zien, Livia L	Sr InstructionalSupportSpeclst	Learning Resources CL	4/6/2020

SUPPLEMENTAL Temporary			
Name	Title	Department/Location	Effective Date
Joseph, Andrew J	OPS Career Level 1	Associate Provost Office CL	4/16/2020
Alonzo, Andrea S	Adjunct Faculty	Distance Learning TV SE	5/11/2020
Fazekas, Brian M	Professional Trainer	Fire Sciences AC	4/20/2020
Hall, Linnea	Faculty - supplemental	Mathematics SE	4/27/2020

HIRE Temporary			
Name	Title	Department/Location	Effective Date
Fazekas, Brian M	Professional Trainer	Fire Sciences AC	4/20/2020
Biletskaya, Yelena V	Adjunct Faculty	Respiratory Care HEC	5/18/2020

TRAVEL OUTSIDE THE CONTINENTAL UNITED STATES			
Name	Title	Department/Location	Effective Date
Conner, Jamelle	Vice President, Academic Affairs	Student Affairs	10/4/2020 - 10/7/2020
Ziemak, Kellie	Director, Student Support	Student Affairs	10/4/2020 - 10/7/2020

Destination: San Juan, Puerto Rico

The purpose of this trip is to attend the 2020 NACADA (Global Community for Academic Advising) annual conference. The attendees' attendance is required as part of EAA Cohort. The benefits to the College is to gain valuable information and updates on Student Affairs.


Estimated cost to the College is \$2,146.94

Carol Sumter, Associate Vice President of Human Resources, bringing the actions forward, recommends approval.

LH04282020

May 19, 2020

MEMORANDUM

TO: Board of Trustees St. Petersburg College
FROM: Tonjua Williams, President 
SUBJECT: Workforce Institute

Approval is sought for the recommended changes to Workforce Institute courses within the 2019-2020 catalog year.

Workforce Institute, Technology: Added two new courses to satisfy demand for training to conduct business online.

- CMP0101 Basic Computer Skills & Digital Literacy Online
- CMP0102 Essential IT Skills for Conducting Business in a Virtual World

Workforce Institute, Allied Health: Added six new courses to expand online course offerings.

- HHP0653 Medical Administrative Assistant with E.H.R.
- HHP0654 Pharmacy Technician
- HHP0655 Medical Office Manager
- HHP0656 Health IT (Online)
- HHP0657 Mental Health Technician
- HHP0658 Hemodialysis Technician

Workforce Institute, Manufacturing: Added one new course to expand online course offerings.


- MNF0052 Certified Production Technician (CPT) Online

Workforce Institute, Business and Finance: Added one new online course to satisfy demand for training to conduct business online.

- BSF0562 Business Continuity

May 19, 2020

MEMORANDUM

TO: Board of Trustees, St. Petersburg College
FROM: Tonjua Williams, Ph.D., President 
SUBJECT: Duke Energy—Workforce Development Grant

Confirmation is sought for a proposal that was submitted, subject to Board of Trustees' approval, to the Duke Energy Foundation by St. Petersburg College for the Promising Communities: Workforce Development funding opportunity. Permission is also sought to accept an estimated \$100,000 in funding over a one-year period for this proposal, if awarded, and enter into any amendments, extensions or agreements as necessary, within the original intent and purpose of the grant.

Duke Energy Foundation's Powerful Communities: Workforce Development grants support initiatives tied to the improvement of the future energy workforce and outreach to underrepresented populations in energy. Duke Energy has been a long-time partner of the College and SPC Foundation in support of first-generation scholarships and approached the Foundation to apply for the Workforce Development funds. In response to needs identified by industry partners, SPC's program will focus on two critical energy workforce needs: recruitment efforts for a more diverse workforce that represents the communities they serve, and a public facing industry-supported, entry-level lineworker training program to provide an on-ramp for the next generation of energy workers. Through this initiative, SPC will launch an Electrical Lineworker Training Program, focused on addressing industry needs by creating a diverse pipeline of individuals prepared to enter the workforce. To support the recruitment of candidates into the training program, SPC will leverage existing partnerships with community organizations, such as Pinellas County Urban League (PCUL), to enhance information and recruitment events. These events will expose underserved populations to careers in the energy field and connect them to related educational pathways. From these events, qualified individuals will be enrolled in SPC's Electrical Lineworker Training Program, which is anticipated to launch in Spring 2021. This program will utilize a standardized curriculum, developed in conjunction with industry experts, to provide a short-term, hands-on educational experience for participants.

The estimated period of performance will be from July 1, 2020 through June 30, 2021. The total project budget is project to be \$100,000 of which the College anticipates receiving the full award amount. See attached Information Summary for additional information.

Susan Demers, Acting Vice President of Academic Affairs; Suzanne L. Gardner, General Counsel; and Michael Ramsey, Dean of Workforce Development, recommend approval.

Attachment
ks0428202

**BOT INFORMATION SUMMARY
GRANTS/RESTRICTED FUNDS CONTRACTS**

Date of BOT Meeting: May 19, 2020

Funding Agency or Organization: Duke Energy Foundation

Name of Competition/Project: Promising Communities: Workforce Development

SPC Application or Sub-Contract: SPC Application

Grant/Contract Time Period: **Start:** 7/1/20 **End:** 6/30/21

Administrator: Michael Ramsey

Manager: TBD

Focus of Proposal:

St. Petersburg College (SPC) is seeking to launch an Electrical Lineworker Training Program. This program will be designed to prepare persons who wish to become entry-level Electrical Lineworkers for private and public utility companies and related employers. Leveraging the expertise of industry partners, SPC will create a program that incorporates the essential competencies required, ensuring that graduates are well prepared to become skilled members of the energy sector workforce upon completion.

Funding from the Duke Energy Foundation will support the launch and delivery of SPC's Electrical Lineworker Training Program at the Allstate Campus. SPC will continue to work with the Lineworker Workforce Development Consortium to bring this program to fruition, with an estimated launch of Spring 2021. The Consortium will provide industry input and subject matter expertise, as well as identify key resources needed for the program. Funds from this grant will support materials, supplies, and equipment necessary for a high quality lineworker training program, as well as help SPC outfit a dedicated interior classroom space. Funding will also fund the initial salary for a Lead Instructor, who will conduct the training and support the overall program execution.

Budget for Proposal:

(Only Major categories—This is an estimated budget description based on expected funding and services for three years. Specific budget categories may vary as the funding amount and/or services change.)

Personnel & Fringe	\$ 43,547
Materials and Supplies	\$ 46,453
Other (Classroom Furniture and Technology)	<u>\$ 10,000</u>
Total Budget	\$ 100,000

Funding:

Total proposal budget: (includes amount requested from funder, cash and in-kind matches listed below) \$ 100,000
Total amount from funder: \$ 100,000
Amount/value of match: Cash: N/A
In-kind: N/A

Required match or cost sharing: No Yes
Voluntary match or cost sharing: No Yes
Source of match/cost sharing: N/A
Negotiated indirect cost: N/A
(Fixed) administrative fee: N/A
Software/materials: N/A
Equipment: N/A
Services: N/A
Staff Training: N/A
FTE: N/A
Other: N/A

College Values, Strategic Initiatives and Activities Addressed:


Values: 1. Community Focus
2. Growth & Empowerment

Strategic Initiatives: 1. Align County-Wide Priorities and Needs
2. Increase Strategic Connections by Partnering with Businesses

May 19, 2020

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: Tonjua Williams, Ph.D., President 

SUBJECT: Tampa Bay Environmental Restoration Fund – Digital Challenge Grant

Confirmation is sought for a proposal that was submitted, subject to Board of Trustees' approval, by St. Petersburg College to the Tampa Bay Estuary Program for its Digital Challenge Grant. Permission is also sought to accept an estimated \$916 in funding over an eight-week period for this proposal, if awarded, and enter into any amendments, extensions or agreements as necessary, within the original intent and purpose of the grant.

The Tampa Bay Estuary Program (TBEP) is offering Digital Challenge Grants to provide 'safer-at-home' work opportunities for community environmental educators, science communicators and graphic designers. These grants are intended to support the local economy through these challenging times, and stimulate the development of educator resources and/or science communication tools focused on the Tampa Bay estuary. Grants will support short projects, with preference given to projects funding displaced individuals in need of income.

SPC's proposal will support a paid STEM based internship opportunity for an SPC student to help complete an Environmental Science degree plan. The project will entail monitoring the threatened gopher tortoises recently released at SPC's STEM Center and providing photo documentation and tracking of the tortoises in their new habitat. The intern will also monitor and document additional species present in the burrows, and share status updates of the project through SPC and TBEP social media channels. These updates will provide digital content to educate and engage students and community members on the benefits of the tortoises to the environment and SPC's ongoing Living Shoreline Project at the STEM Center.

The estimated period of performance will be from May 4, 2020 through June 30, 2020. The total project budget is projected to be \$916, of which the College anticipates receiving the full award amount. See attached Information Summary for additional information.

Susan Demers, Acting Vice President, Academic Affairs; Suzanne L. Gardner, General Counsel; Leslie Hafer, Provost, St. Petersburg/Gibbs campus; and Natavia Middleton, Dean, Natural Science and Engineering recommend approval.

Attachment
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**BOT INFORMATION SUMMARY
GRANTS/RESTRICTED FUNDS CONTRACTS**

Date of BOT Meeting: May 19, 2020

Funding Agency or Organization: Tampa Bay Estuary Program

Name of Competition/Project: Digital Challenge Grant

SPC Application or Sub-Contract: SPC Application

Grant/Contract Time Period: **Start:** 5/4/20 **End:** 6/30/20

Administrator: Natavia Middleton

Manager: Erica Moulton

Focus of Proposal:

The Tampa Bay Estuary Program (TBEP) is offering Digital Challenge Grants to provide ‘safer-at-home’ work opportunities for community environmental educators, science communicators and graphic designers. These grants are intended to support the local economy through these challenging times, and stimulate the development of educator resources and/or science communication tools focused on the Tampa Bay estuary. SPC has submitted a proposal to support a paid STEM-based internship opportunity for an SPC student to help complete an Environmental Science degree plan. The project will entail monitoring the threatened gopher tortoises recently released at SPC’s STEM Center and providing photo documentation and tracking of the tortoises in their new habitat. The intern will also monitor and document additional species present in the burrows, and share status updates of the project through SPC and TBEP social media channels. These updates will provide digital content to educate and engage students and community members on the benefits of the tortoises to the environment and SPC’s ongoing Living Shoreline Project at the STEM Center.

Budget for Proposal:

Personnel	\$ 903
Fringe Benefits	\$ 13
Total Budget	\$ 916

Funding:

Total budget: (includes amount requested from funder, cash and other funding listed below)	\$ 916
Total amount from funder:	\$ 916
Amount/value of match:	Cash: N/A In-kind: N/A

Required match or cost sharing:	No	<input checked="" type="checkbox"/>	Yes
Voluntary match or cost sharing:	No	<input checked="" type="checkbox"/>	Yes
Source of match/cost sharing:	N/A		
Negotiated indirect cost:	N/A		
(Fixed) administrative fee:	N/A		
Software/materials:	N/A		
Equipment:	N/A		
Services:	N/A		
Staff Training:	N/A		
FTE:	N/A		
Other:	N/A		

College Values, Strategic Initiatives and Activities Addressed:

Value(s):	<ol style="list-style-type: none"> 1. Student Success 2. Community Focus
Strategic Initiative(s):	<ol style="list-style-type: none"> 1. Academic Excellence 2. Community Engagement

May 19, 2020

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: Tonjua Williams, Ph.D., President 

SUBJECT: Florida Education Fund - Center of Excellence Program

Confirmation is sought for a proposal that was submitted, subject to Board of Trustees' approval, to the Florida Education Fund by St. Petersburg College for the Center of Excellence Program (COE) grant opportunity. Permission is sought to accept an estimated \$21,000 in funding over one year for this proposal, if awarded, and enter into any amendments, extensions or agreements as necessary, within the original intent and purpose of the grant.

Previously known as the McKnight Programs in Higher Education, the Florida Education Fund's mission is to strengthen the larger community by creating and implementing programs and services that lead to institutional enhancement and greater educational advancement for historically underrepresented groups. In furthering this mission, Centers of Excellence Programs (COE) were established statewide to engage the community by intervening in the lives of minority school children at an early age so that they will not lose interest in education and will continue to succeed in public school as well as in postsecondary education.

The four primary components of the COE are: 1) developing Academic Enrichment Centers where students will receive after-school assistance with homework/tutoring to build skills in language arts/communication and mathematics; 2) recognizing high achieving students and inducting them into the National Achievers Honor Society; 3) sponsoring countywide and regional Black History Competition, Culture Brain Bowl, mathematics, and spelling competitions and 4) participating in the Annual Statewide Brain Bowl Competitions and Florida National Achievers Society Summit. Local organizational resources, such as churches and recreation centers, will be enlisted by the College to assist in achieving the program goals. Approximately 200 students will be served by the Center's various activities.

The award funds will be used to pay staffing and to support program activities toward goal achievement. Other major expenditures include transportation costs associated with field trips for educational and cultural events; student activity costs; student/parent seminars and meeting expenses; and costs for materials, printing and supplies.

The estimated period of performance will be from July 1, 2020 through June 30, 2021. The total project budget is projected to be \$21,000.00 over a one-year period. See attached Information Summary for additional information.

Jamelle Conner, Vice President, Student Affairs; Suzanne L. Gardner, General Counsel; and Misty Kemp, Executive Director, Retention Services, recommend approval.

Attachment
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**BOT INFORMATION SUMMARY
GRANTS/RESTRICTED FUNDS CONTRACTS**

Date of BOT Meeting: May 19, 2020

Funding Agency or Organization: Florida Education Fund

Name of Competition/Project: Center of Excellence Program (COE)

SPC Application or Sub-Contract: SPC Application

Grant/Contract Time Period: **Start:** 7/1/20 **End:** 6/30/21

Administrator: Misty Kemp

Manager: Neil Keith

Focus of Proposal:

The Center of Excellence Program (COE) utilizes group achievement strategies to increase African-American and other historically under-represented students who enter higher education. The COE includes 4 components: 1) National Achievers Society; 2) Academic Enrichment Centers; 3) Black History and Culture Brain Bowl and Mathematics Brain Bowl Competition; and 4) an Annual Statewide Brain Bowl Competitions and Florida National Achievers Society Summit.

Budget for Proposal:

(Only Major categories—This is an estimated budget description based on expected funding and services. Specific budget categories may vary as the funding amount and/or services change.)

Salaries & Benefits	\$ 10,680
Printing/Copying/Office Supplies	\$ 310
Seminars/Meetings	\$ 250
Travel	\$ 5,400
Student Activities Cost (materials & supplies)	\$ 4,160
Other Expenses	<u>\$ 200</u>
Total Budget	<u>\$ 21,000</u>

Funding:

Total proposal budget: (includes amount requested from funder, cash and in-kind matches listed below) \$ 21,000

Total amount from funder: \$ 21,000

Amount/value of match: Cash: N/A
In-kind: N/A

Required match or cost sharing:	No	X	Yes
Voluntary match or cost sharing:	No	X	Yes
Source of match/cost sharing:	N/A		
Negotiated indirect cost:	N/A		
(Fixed) administrative fee:	N/A		
Software/materials:	N/A		
Equipment:	N/A		
Services:	N/A		
Staff Training:	N/A		
FTE:	N/A		
Other:	N/A		

College Values, Strategic Initiatives and Activities Addressed:

Value(s):

1. Student Success
2. Community Engagement
3. Equity

Strategic Initiative(s):2.

1. Academic Excellence
2. African American Male Initiative

May 19, 2020

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: Tonjua Williams, Ph.D., President 

SUBJECT: Pinellas County Board of County Commissioners - Social Action Grant

Confirmation is sought for a proposal that was submitted, subject to Board of Trustees' approval, to the Pinellas County Board of County Commissioners by St. Petersburg College for the Pinellas County Human Services Social Action Grant Program. Permission is also sought to accept an estimated \$228,727 in funding over a one-year period for this proposal, if awarded, and enter into any amendments, extensions or agreements as necessary, within the original intent and purpose of the grant.

Pinellas County Human Services is seeking to support social service organizations that provide critical services directly to Pinellas County citizens. The goals of the program are to address the health, economic, and social well-being of Pinellas County residents in need of assistance.

With an emphasis on workforce programming, SPC has submitted a proposal to increase the economic opportunities for underserved populations, specifically African American Males. SPC's African American Male Initiative is a multi-pronged approach that uniquely focuses on engaging and supporting African American male students in a way that will increase retention, success rates, and completion of certificates and/or degrees. The grant will support the ongoing development of SPC's African American Male Initiative, viewing academic success and soft skills training as foundational for long-term economic mobility. Funding will focus on areas of greatest need for the target population including advising, tutoring, mentoring, outreach/recruitment, and other related activities.

The estimated period of performance will be from October 1, 2020 through September 30, 2021. The total project budget is projected to be \$228,727, of which the College anticipates receiving the full award amount. See attached Information Summary for additional information.

Jamelle Conner, Vice President of Student Affairs; Suzanne L. Gardner, General Counsel, and Misty Kemp, Executive Director of Retention Services, recommend approval.

ks0430202

Attachment

**BOT INFORMATION SUMMARY
GRANTS/RESTRICTED FUNDS CONTRACTS**

Date of BOT Meeting: May 19, 2020

Funding Agency or Organization: Pinellas County Board of County Commissioners

Name of Competition/Project: Human Services Social Action Grant

SPC Application or Sub-Contract: SPC Application

Grant/Contract Time Period: **Start:** 10/1/2020 **End:** 9/30/21

Administrator: Misty Kemp

Manager: TBD

Focus of Proposal:

Pinellas County Human Services is accepting applications from non-profit organizations for its Social Action Grant Program. The program provides funding to social service organizations and 501c3 organizations for priority services that directly serve Pinellas County citizens. The goals of the program are to address the health, economic, and social well-being of Pinellas County residents in need of assistance. With an emphasis on workforce programming, SPC has submitted a proposal to increase the economic opportunities for underserved populations, specifically African American Males. The grant will support the ongoing development of SPC’s African American Male Initiative, viewing academic success and soft skills training as foundational for long-term economic mobility. Funding will focus on areas of greatest need for the target population including advising, tutoring, mentoring, outreach/recruitment, and other related activities. The grant funds will primarily cover the salary for the program coordinator, support the mentoring and tutoring programs, and expand Summer Bridge for the target population.

Budget for Proposal:

Personnel	\$ 107,629
Fringe Benefits	\$ 30,115
Educational Expense	\$ 51,290
Materials and Supplies	\$ 8,900
Program Activities	\$ 10,000
Indirect Costs	<u>\$ 20,793</u>
Total Budget	\$ 228,727

Funding:

Total budget: (includes amount requested from funder, cash and other


funding listed below)	\$ 228,727
Total amount from funder:	\$ 228,727
Amount/value of match:	Cash: N/A
	In-kind: N/A
Required match or cost sharing:	No <input checked="" type="checkbox"/> Yes
Voluntary match or cost sharing:	No <input checked="" type="checkbox"/> Yes
Source of match/cost sharing:	N/A
Negotiated indirect cost:	N/A
(Fixed) administrative fee:	N/A
Software/materials:	N/A
Equipment:	N/A
Services:	N/A
Staff Training:	N/A
FTE:	N/A
Other:	N/A

College Values, Strategic Initiatives and Activities Addressed:

Value(s):	1. Student Success
	2. Community Focus
Strategic Initiative(s):	1. Academic Excellence
	2. Community engagement

May 19, 2020

MEMORANDUM

TO: Board of Trustees, St. Petersburg College
FROM: Tonjua Williams, President 
SUBJECT: Selection for Construction Management at Risk Services to Remodel and Renovate the Downtown Center

Authorization is requested to approve the Selection Committees recommendation for Construction Management at Risk Services to Remodel and Renovate the Downtown Center.

Pursuant to the Request for Qualifications approved by the Board of Trustees at its September 24th, 2019 board meeting, the college received fifteen (12) submittals for consideration for the Construction Manager at Risk Services to Remodel and Renovate the Downtown Center. The Selection Committee was comprised of the following members: Thomas Kidwell, SPC Board, Bill McCloud, Foundation Board Member, Tashika Griffith, Provost, Diana Wright, AVP of Facilities Planning & Institutional Services, Sandy Geving, Accounting Support Specialist, Jon White, Project Coordinator, and Gary Falasca, Director of Facilities. The Selection Committee reviewed all submissions and shortlisted four firms (unranked) to provide their presentations and be interviewed. The four firms made presentations to the Committee on April 28, 2020. The Selection Committee interviewed these firms and ranked the firms in the following order:

1. **Creative Contractors**
2. **AD Morgan ***
3. **Biltmore**
4. **Willis A. Smith**

***Certified Diverse Supplier**


Authorization is specifically requested for the following:

- To approve the Selection Committee's recommendation and to proceed with contract negotiations with the #1 ranked firm;
- Should the negotiations not result in a satisfactory contract deemed to be fair, competitive and reasonable; negotiations will be undertaken with the second most qualified firm and thereafter, if necessary, with the third.

Tonjua Williams, President; Janette Hunt, Acting Vice President, Finance and Business Operations; and Diana Wright, Associate Vice President of Facilities Planning and Institutional Services, recommend approval.

May 19, 2020

MEMORANDUM

TO: Board of Trustees, St. Petersburg College
FROM: Tonjua Williams, President 
SUBJECT: Selection for Design-Build Services to Renovate/Remodel the Business Technology Building, Clearwater Campus.

Authorization is requested to approve the selection committee's recommendation for Design-Build Services to Renovate/Remodel the Business Technology Building, Clearwater Campus.

Pursuant to the Request for Qualifications approved by the Board of Trustees at its September 24th, 2019 board meeting, the college received fifteen (15) submittals for consideration for the Design Build of the Business Technology Building at the Clearwater Campus. The Selection Committee was comprised of the following members: Bridgette Bello, Vice-Chair SPC Board, Robert Fine, Past SPC Board Member, John Boykins, Foundation Board Member; Diana Wright, AVP of Facilities Planning & Institutional Services, Julie Kanyuck, Sr. Accountant & Financial Analyst, Larry Dickie, Project Coordinator; and Gary Falasca, Director of Facilities. The Selection Committee reviewed all submissions and shortlisted four firms (unranked) to provide their presentations and be interviewed. The four firms made presentations to the Committee on May 5, 2020. The Selection Committee interviewed these firms and ranked the firms in the following order:

1. **AD Morgan ***
2. **Creative Contractors**
3. **Willis A. Smith**
4. **Biltmore**

***Certified Diverse Supplier**

Authorization is specifically requested for the following:


- To approve the Selection Committee's recommendation and to proceed with contract negotiations with the #1 ranked firm;
- Should the negotiations not result in a satisfactory contract deemed to be fair, competitive and reasonable; negotiations will be undertaken with the second most qualified firm and thereafter, if necessary, with the third.

Tonjua Williams, President; Janette Hunt, Acting Vice President, Finance and Business Operations; and Diana Wright, Associate Vice President of Facilities Planning and Institutional Services, recommend approval.

May 19, 2020

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: Dr. Tonjua Williams, President 

SUBJECT: Fees

Approval is also for the proposed FY20-21 Lab Fee Schedule.

Florida Statute 1001.64(10) states that each Board of Trustees shall establish fees. In addition to standard tuition and fees, this authorization extends to user fees, as specified in Florida Statute 1009.23(12(a)). User fees can only be charged to the persons receiving the service and shall not exceed the cost of the services provided. Laboratory fees are considered a user fee. They are intended to cover costs associated with a lab course, such as consumables, additional support personnel to offer class, specialized equipment and software. The following proposed lab fee schedule is limited to course updates within the Academic Discipline. There are no proposed changes to increase laboratory fees.

Lab Fees by Academic Discipline

Eliminated lab fees due to course deletions:

<i>COE UD</i>	EDG4343, RED4335, SCE3941	\$41.01
<i>FINE ARTS (MIRA)</i>	MVK1215, MVK2225	\$120.00
	MVV1317, MVV2327	\$60.00

Addition to lab fees due to new course:

<i>Science (Physical)</i>	PSC1191L	\$27.44
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Janette Hunt, Acting Vice President, Finance & Business Operations, Susan Demers, Acting Vice President, Academic Affairs, and Jamelle Conner, Vice President, Student Affairs, recommend approval.

May 19, 2020

MEMORANDUM

TO: Board of Trustees, St. Petersburg College

FROM: Dr. Tonjua Williams, President 

SUBJECT: Contract renewal between St. Petersburg College and EdFinancial Services, LLC for Call Center Operations

Approval is sought to exercise the option to renew the agreement with EdFinancial Services, LLC to operate the College's Call Center Operations.

Since 2015, St. Petersburg College has outsourced its general advising, registration and financial aid call center operations. In 2017, St. Petersburg College issued Request for Proposal 04-16-17 and upon unanimous approval of the nine-member Evaluation Committee and consent of the Board of Trustees, negotiated a two-year contract with EdFinancial Services. The terms stated it was not to exceed \$1.4 million, and included a one-time cost of \$2,000 for training and set-up. The estimated annual call volume for the College was 125,000 and the agreement capped the annual inbound calls at that amount unless the College expressly authorized additional inbound calls. The agreement required EdFinancial Services to provide the College with monthly and weekly reports showing cumulative data of call volume. Additionally, the agreement included an option to renew for up to two one-year terms.

The initial contract with EdFinancial Services expired on June 30, 2019 and St. Petersburg College signed a two-month extension through August 31, 2019 and then an additional ten-month extension for the period of September 1, 2019 to June 30, 2020 under the same terms, notwithstanding a 2% cost per-call increase. The expenditures for the 12-month period (July 1, 2019 through June 30, 2020) were not to exceed \$650,000. Several different strategies had been implemented to reduce the amount of calls received since the initial agreement.

St. Petersburg College seeks to exercise its second and final option to extend the agreement for the period of July 1, 2020 to June 30, 2021 under the same terms, notwithstanding a 2.5% cost per-call increase. Expenditures for the period shall not exceed \$580,000. Strategies implemented to further reduce call volume have continued to be effective.

Jamelle Conner, Vice President, Student Affairs, Patrick Rinard, Associate Vice President, Enrollment Services; and Suzanne Gardner, General Counsel, recommend approval.

Leepa-Rattner Museum of Art (LRMA)

Update on Remote Work during COVID-19 Response: The Leepa-Rattner Museum of Art has been hard at work throughout the COVID-19 response by creating exclusive online content available to the public. Through continued digital community engagement, the Museum has been able to stay on pace in membership renewals and has doubled its patron-level members (Partners-In-Art) over this period FY2019. Through combined effort of all staff, LRMA has been able to execute the following:

- 3 online exhibitions of art from LRMA's permanent collection and traveling exhibitions: "Louisa Chase: What Lies Beneath", "WOMAN MADE: Female Artists in the Museum's Collection", and "Earth Day 2020: A Celebration of Environmental Arts and Activism".
- Weekly online docent training- online course module designed to encourage and engage the volunteer corp of the Museum as well as the general public
- At-Home-Art Activities: downloadable instructions for art activities
- Weekly Virtual Happy Hour: Cocktail Connoisseurship from the Museum – an interactive zoom lecture each week talking about history, style, music, and more centered around a signature cocktail

Upcoming Programs: To accompany the existing online content, LRMA is developing interactive virtual art-therapy sessions, artists lectures, and more.

Press Coverage: LRMA's online content and offerings have outpaced any other local museum. As such, LRMA has been receiving good press in our local media:

- 83 Degrees: <https://www.83degreesmedia.com/features/Tampa-Bay-arts-adapt-to-social-distancing-040620.aspx>
- Creative Pinellas: <https://creativepinellas.org/magazine-items/museumfromhome-with-pinellas-county-art-museums/?portfolioCats=2791%2C2797>



APRIL 14, 2020

INSTITUTE FOR STRATEGIC POLICY SOLUTIONS

UPDATE

March 2020

On March 19, ISPS was to partner in a Chambers of Commerce [Legislative Recap](#) - postponed due to COVID-19.

March 28 was to be a clean-up event [#CleanUp4Climate](#) at Bay Pines STEM Center as well as a kick-off for a four-week clean-up effort. See April 1, below, for details on the re-envisioned campaign.

Congressman Gus Bilirakis created a video in response to questions submitted by SPC students. It is posted on the [ISPS website](#) and can also be seen [HERE](#).

April 2020

On April 1, in partnership with the SPC SGA, Keep Pinellas Beautiful, and Bay Pines STEM Center, ISPS launched a social media campaign, [#CleanUp4Climate](#) on Zoom. Student fellows, Cierra Howard and Ashley Rutenbeck collaborated with students in the Environmental and Sustainability programs for the four-week environmental challenge. They revised a calendar of activities that participants could undertake to *clean up and green up* while still practicing physical distancing and other guidelines necessary during the COVID-19 outbreak. The online event began with messages from the STEM Center Director, the Keep Pinellas Beautiful Program Director. The Student Fellows reviewed the activities for the month and responded to attendees' questions. 35 people participated. A video of the event, the 4-Week Calendar and the Activities can all be seen on the event page: [CleanUp4Climate](#) The challenge will culminate with a recognition of the top change-makers on Zoom, April 29. Winners will be determined by reviewing who has made the most social media posts in combination with their documented changes submitted on a survey.

On April 2, a [World Autism Awareness Day](#) program was offered via Zoom (rather than at American Stage) and featured attorney Haley Moss, the first Florida Bar member to identify as autistic. She addressed the importance of economic empowerment and workforce equity aligned with SPC and ISPS missions. Baker Act expert, Martha Lenderman shared important information on challenges related to autism and the Baker Act. Both responded to questions submitted by the attendees. 85 people participated. The video recording and other program materials, including resources can be seen on the event page: [World Autism Awareness Day](#)

On April 15, (rescheduled from April 7) ISPS hosts a Zoom conversation called [Closing the Resilience Gap](#) based on the PBS Documentary *Sinking Cities, Miami*. This program replaced what would have been a student movie night and discussion at the St. Petersburg/Gibbs Campus. Public Policy Chair Christian Moriarty, Economics Professor Patrick Luce and USGS Research Oceanographer Davina Passeri opened the program to highlight local scientific realities, policy, equity, ethical and economic considerations, and then will respond questions from the audience/attendees. As of April 14, 125 students are registered to participate as well as 30 members of the community. The video (when complete) and all program materials can be accessed on the event page: [Closing the Resilience Gap](#)

On April 17, ISPS will host a [Pinellas County Nonprofit Resource Update](#) on Zoom. The top executive leaders of St. Petersburg Free Clinic, YMCA of Greater St. Petersburg, Pinellas Community Foundation and the Juvenile Welfare Board will give details on the services that are being offered in the community, such as food, health care and child care. The audience will be able to ask questions of the speakers. The event flyer can be accessed [HERE](#).

May 2020

May date to be determined, ISPS plans to host an online forum regarding the concerns of small businesses in the community during the COVID-19 crisis, to include best practices and available resources.

August 2020

August 21, ISPS planned to host the Pinellas Arts Summit in conjunction with Creative Pinellas. An online forum highlighting local arts opportunities is now under consideration as an alternative program.

ISPS Facebook Page: <https://www.facebook.com/SPCISPS/>

ISPS Welcome, Testimonial & Florida Civic Advance Videos: <https://solutions.spcollege.edu/isps-highlights/>

**ST. PETERSBURG COLLEGE FOUNDATION
BOARD REPORT 5-12-20**

Board Members: Joseph G. Blanton, Josh Bomstein, Johnny V. Boykins, R. Michael Carroll, Robert L. Hilton, Beth Horner, Bill McCloud, Mike Meigs (Treasurer), Steven R. Shepard (Chair), Shan Shikarpuri, Nathan Stonecipher (SPCF/BOT), Jesse Turtle (Secretary), Rich Warshof, Richard Winning (Vice Chair) and Tonjua Williams

Financials: As of February 29, 2020, the Foundation has raised over \$2.8 Million in donor contributions. Of this amount:

- \$2.08M was raised for SPC student scholarships
- \$582,000 for college program support.
- \$202,590 for the SPC Titan Fund

The donations through February 29, 2020 exceed the Foundation's goals for the year by over 15%, with still another month in the fiscal year.

As of February 29, 2020 the Foundation the provided the following support to SPC:

- \$1.4 M in scholarships to SPC students, including \$86,740 for First Generation in College awards.
- Almost \$1 M in program support to the College, providing support to such programs as
 - Palladium Theater
 - LRMA
 - ISPS
 - College of Nursing
 - College of Education
 - Athletics Boosters
 - Women on the Way
 - Men Achieving Excellence/K2M
 - Titan Achievement Grants
 - International Year of the Girl
 - Discovery Day SPC

The Foundation also received \$10,000 from Pinellas County Housing Authority for the Pinellas County Housing Authority Merit and Opportunity Scholarship. In addition, the Foundation received over \$8,000 in sponsorship support the annual Scholarship Luncheon, which has been postponed this year due to the COVID-19 pandemic.

Current Highlights:

- SPC Student Emergency Fund - The Foundation raised \$158,727 and supported 411 SPC students who have been impacted by the COVID-19 pandemic.
- Collins Charitable Foundation Scholarship Fund – a gift of \$100,000 was received to establish this new scholarship that supports 100% of students’ tuition, fees and books each term for students majoring in Nursing or Engineering Technology / Manufacturing / Building Arts. This scholarship is renewable up to three terms as long as the student continues to meet the criteria of the scholarship. The purpose is to help as many students as possible finish their degree and graduate.
- Dr. Gerald Whittaker Endowed Scholarship for Nursing – Dr. Gerald Whittaker made a gift of \$350,000 to support this scholarship he established in 2017. The scholarship gives preference to African American nursing students. His cumulative giving since 2017 is \$521,500.
- One-on-One with Dr. Williams – On April 29th, the Foundation and Dr. Williams hosted a live discussion regarding how SPC continues to live our mission through the pandemic. Dr. Williams addressed approximately 20 donors, community partners and SPC Leadership to provide an up-close look at how SPC faculty, staff and leadership transitioned over 1,600 courses to an online format, shared about the Student Emergency Fund campaign and its impacts, and how our faculty and staff continue to go above and beyond to make sure a community of care continues to play out every day.

Palladium at SPC/Board Report – April 2020

Executive Director Paul Wilborn reporting:

1. The Palladium closed the second week of March (at the peak of our 2019-20 season) and we have no firm reopening date. We will follow the lead of the college.
2. Palladium salaries come directly from Palladium revenues. There are sufficient funds to continue paying our staff for the immediate future. We will have a better idea of how long we can sustain this as we get closer to the end of the fiscal year. I am confident we will not have to ask the college for supplemental financial support in the near term.
3. All ticket refund requests for canceled shows have been handled. The majority of our chamber music series ticket holders have donated their remaining tickets to the Palladium to help sustain us during this crisis. That's almost \$12,000 in donations.
4. Our founder and major funder, William R. Hough, died last week. I have spoken to his children, who run the Hough Family Foundation. They remain committed to supporting the Palladium for the long-term.
5. Working with Diana Wright, VP of Facilities Services, we are moving forward with a study of improvements needed for Hough Hall, our main stage. This includes seating, lighting, equipment and acoustical improvements. This study will give us a long-term plan for upgrading the facility. This study will be paid for by donors, not the college.
6. We are exploring a "Pay-Per-View" model for programming that can be streamed directly to audience members in their homes. This would be high quality, audio and video production. These concerts with no audience could be the first steps back to our normal programming. And home pay-per-view could be a substantial new revenue stream for the Palladium even after we are fully back in business.

May 19, 2020

MEMORANDUM

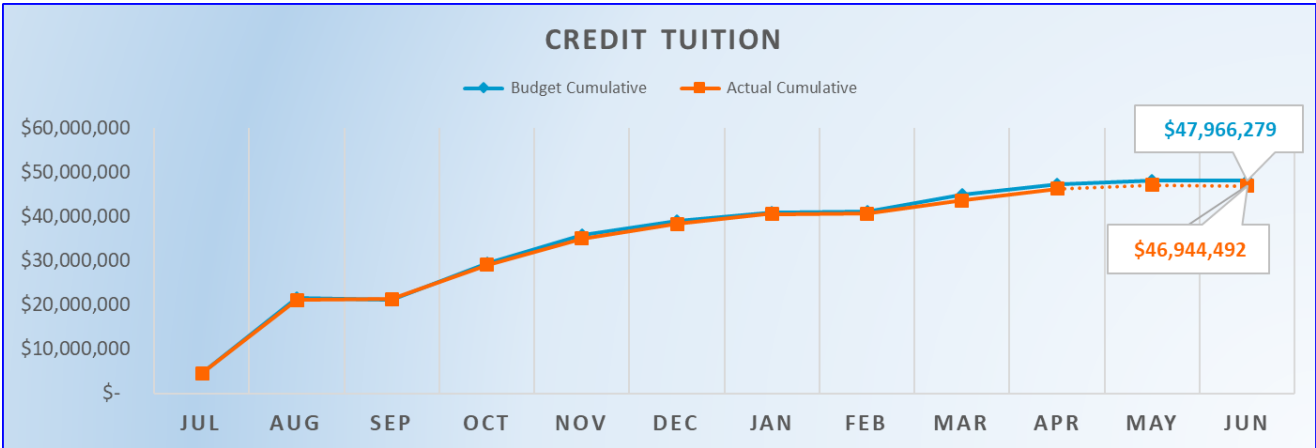
TO: Board of Trustees, St. Petersburg College
FROM: Dr. Tonjua Williams, President
SUBJECT: Fiscal Year 2019-2020 College General Operating Budget Report with Tuition Revenue Projections

The FY19-20 fund 1 operating budget report through April 30, 2020 is attached.

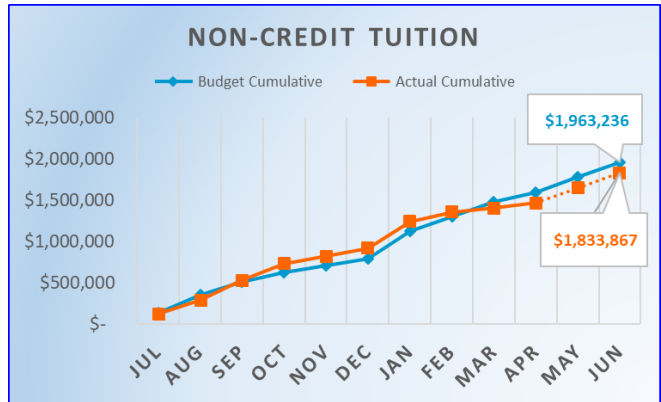
As of April 30, 2020, the overall revenue is \$123.1M, which represents 85.7% of the operating budget. Personnel expense represents 77.8% of the annual operating budget. As of this report date, personnel expense totals \$89.3M or 79.9% of the total budget. Current and capital expense totals \$20.6M (70.8%) and \$1.2M (42.2%), respectively. Net balance of revenue less expense is \$12.1M.

Displayed below are charts for projected tuition revenue. There are three types of tuition revenue; credit tuition, non-credit tuition, and postsecondary adult vocational tuition.

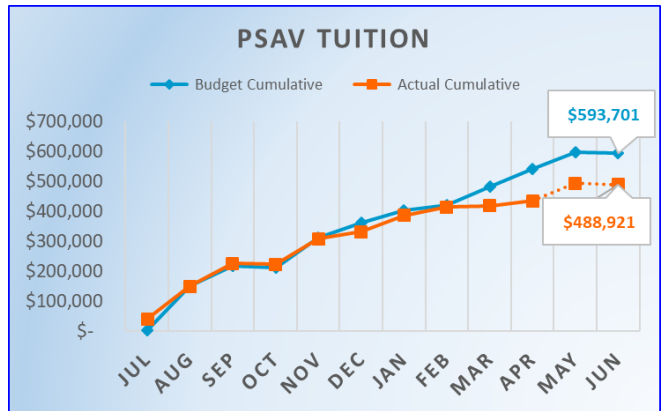
Credit Tuition Revenue – The chart below displays the credit tuition portion of the budget to the trending projected amount. As of April 30, 2020, the tuition projection is \$1.0M below the budgeted amount.



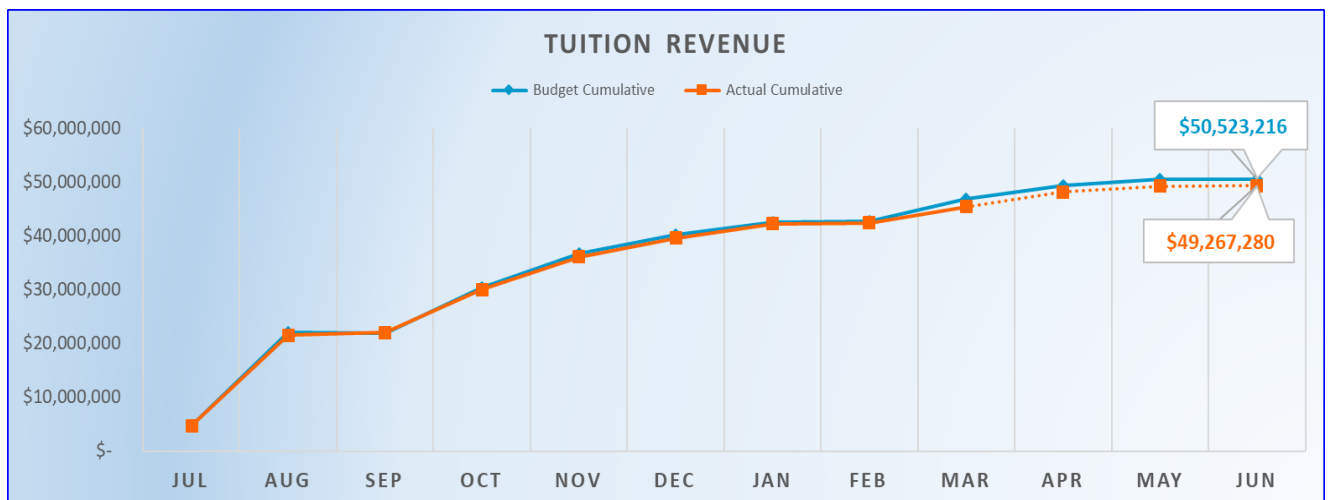
Non-Credit Tuition Revenue – The chart to the right displays the non-credit portion of the budget to the trending projected amount. As of April 30, 2020, the tuition projection is \$129K above the budgeted amount.



Postsecondary Adult Vocational Tuition Revenue – The chart to the right displays the Postsecondary Adult Vocational (PSAV) portion of the budget to the trending projected amount. As of April 30, 2020, the tuition projection is \$105K below the budgeted amount.



Total Tuition Revenue - The chart below displays the total operating tuition budget to the trending projected amount. As of April 30, 2020, the overall tuition projection is \$1.3M below the budgeted amount.



Janette Hunt, Acting Vice President, Finance & Business Operations

Attachment

St. Petersburg College
Operating Budget Report
April 30, 2020

	Prior Year Budget	Prior Year Actual	Budget	Actual	% of YTD
Revenue					
Student Tuition	\$ 50,779,769	\$ 49,889,873	\$ 50,523,216	\$ 48,092,832	95.2%
State Appropriation - FCS	\$ 51,475,043	\$ 42,895,823	\$ 60,811,965	\$ 50,676,586	83.3%
State Appropriation - Lottery	\$ 16,598,793	\$ 9,959,277	\$ 9,443,975	\$ 5,666,385	60.0%
State Appropriation - 2+2 Student Succe	\$ -	\$ -	\$ 970,703	\$ 808,918	83.3%
State Appropriation - Work Florida	\$ -	\$ -	\$ 687,535	\$ 572,945	83.3%
Performance Funding	\$ 3,514,400	\$ 2,918,667	\$ -	\$ -	0.0%
Learning Support Access Fee	\$ 1,607,832	\$ 1,504,245	\$ 1,607,832	\$ 1,450,287	90.2%
Distance Learning Fee	\$ 3,995,700	\$ 3,866,789	\$ 3,995,700	\$ 4,093,528	102.4%
Technology Fee	\$ 2,476,437	\$ 2,415,895	\$ 2,476,437	\$ 2,323,762	93.8%
Lab Revenue Fees	\$ 1,575,099	\$ 1,969,360	\$ 2,114,157	\$ 1,777,689	84.1%
Industry Certifications	\$ 500,000	\$ -	\$ 700,000	\$ -	0.0%
Other Revenues	\$ 5,187,048	\$ 4,862,203	\$ 5,167,110	\$ 5,907,819	114.3%
Other Student Fees	\$ 1,065,052	\$ 637,773	\$ 864,805	\$ 576,434	66.7%
Fund Transfers In	\$ 3,103,706	\$ 1,615,784	\$ 2,500,000	\$ 1,132,234	45.3%
Reserve	\$ 1,000,000	\$ -	\$ 1,677,908	\$ -	0.0%
Total Revenue	\$ 142,878,878	\$ 122,535,691	\$ 143,541,343	\$ 123,079,420	85.7%
Personnel & Benefits					
Instructional/Faculty-Full time	\$ 25,749,327	\$ 21,681,070	\$ 24,375,480	\$ 20,261,056	83.1%
Administrative & Professional	\$ 23,585,641	\$ 18,575,958	\$ 24,570,371	\$ 19,284,301	78.5%
Career Service (includes OT)	\$ 19,183,840	\$ 14,922,223	\$ 18,565,584	\$ 14,308,808	77.1%
Adjunct	\$ 8,939,647	\$ 7,541,873	\$ 9,073,492	\$ 7,782,233	85.8%
Supplemental	\$ 4,202,945	\$ 4,043,825	\$ 4,871,945	\$ 4,367,616	89.6%
Other Personal Services (OPS)	\$ 2,019,316	\$ 1,410,880	\$ 1,853,669	\$ 1,131,283	61.0%
Student Assistants	\$ 428,000	\$ 188,055	\$ 422,851	\$ 252,160	59.6%
Health Insurance	\$ 14,423,171	\$ 11,364,964	\$ 14,490,795	\$ 10,641,360	73.4%
Other Benefits	\$ 11,827,326	\$ 9,915,933	\$ 12,026,259	\$ 9,871,271	82.1%
Other Personnel Expenses	\$ -	\$ -	\$ 1,499,298	\$ 1,350,652	90.1%
Total Personnel & Benefits	\$ 110,359,214	\$ 89,644,780	\$ 111,749,744	\$ 89,250,739	79.9%
Current Expense					
Bad Debt/Unemployment	\$ 1,003,331	\$ (85,305)	\$ 1,150,000	\$ (76,251)	-6.6%
Insurance (Non Health)	\$ 1,811,245	\$ 1,851,476	\$ 1,877,472	\$ 2,337,756	124.5%
Repairs & Maint	\$ 931,034	\$ 768,840	\$ 1,152,501	\$ 825,808	71.7%
Scholarships/Fee Waivers	\$ 2,424,463	\$ 2,813,892	\$ 2,495,326	\$ 2,572,111	103.1%
Services and Fees	\$ 6,006,449	\$ 3,898,895	\$ 4,332,692	\$ 3,833,182	88.5%
Materials and Supplies	\$ 4,693,926	\$ 3,084,967	\$ 4,518,483	\$ 2,605,058	57.7%
Travel	\$ 350,000	\$ 370,550	\$ 547,120	\$ 283,409	51.8%
Utilities	\$ 5,527,258	\$ 4,639,369	\$ 5,296,453	\$ 4,519,163	85.3%
Other Current Expense	\$ 3,296,339	\$ 3,637,556	\$ 4,125,173	\$ 820,407	19.9%
Tech Expense/Licensing	\$ 3,695,983	\$ 3,250,581	\$ 3,519,760	\$ 2,832,441	80.5%
Total Current Expense	\$ 29,740,028	\$ 24,230,820	\$ 29,014,980	\$ 20,553,085	70.8%
Capital					
Computer Refresh Leases	\$ 2,390,037	\$ 1,164,976	\$ 2,454,075	\$ 940,196	38.3%
Capital Purchases	\$ 389,599	\$ 196,744	\$ 322,544	\$ 230,915	71.6%
Total Capital	\$ 2,779,636	\$ 1,361,720	\$ 2,776,619	\$ 1,171,111	42.2%
Total Operating	\$ 142,878,878	\$ 115,237,319	\$ 143,541,343	\$ 110,974,935	77.3%
Balance	\$ -	\$ 7,298,372	\$ -	\$ 12,104,485	