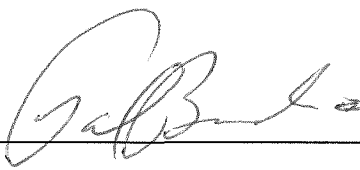


MEMORANDUM

TO: Dr. Paul Broadie
FROM: Dr. Naima Brown *NB*
SUBJECT: Acceptance of the Minutes for the February 8, 2021
A & S Fees Budget Committee Meeting
DATE: March 1, 2021

I am enclosing a copy of the Minutes regarding the A & S Fees Budget Committee meeting held on February 8, 2021. Please review this information and sign below indicating your acceptance. If you have questions or comments prior to acceptance, please contact me.

ACCEPTED: 
DATE: 3/2/21


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MEMORANDUM

TO: Dr. Naima Brown
FROM: Dr. Tracey Reeves 
SUBJECT: Acceptance of the Minutes for the February 8, 2021
A & S Fees Budget Committee Meeting
DATE: March 1, 2021

Attached is a copy of the Minutes for the A & S Fees Budget Committee meeting held on February 8, 2021 for your review. Also attached is a prepared Memorandum addressed to Dr. Broadie from you concerning the same. If you have questions or comments prior to acceptance, please contact me.

ACCEPTED:  _____

DATE: 3/2/2021

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A&S Fees Budget Committee
February 8, 2021
Agenda

- I. Welcome & Introductions
- II. General Budget Review
 - A. Revenues, Expenditures, and Encumbrances as of 2/5/2021
- III. New Business
 - A. 2021-2022 Budget
- IV. Department Reports
 - A. Athletics
 - B. Civic Engagement & Service
 - C. Cultural Activities & Programs (ISSA)
 - D. Educational Centers
 - E. My Brother's Keeper
 - F. Student Activities
 - G. Student Government
 - H. Student Health Care Center
 - I. Upper-Division Student Activities
- V. Next Meeting: March 15, 2021 at 12:00 Noon via Zoom
- VI. Adjournment

A & S Fees Budget Allocations

FY 2020-2021

2/5/2021	DEPARTMENT	CARRY FORWARD	REVENUE BUDGET	EXPENDITURE BUDGET	YTD REVENUE	YTD EXPENDITURES	ENCUMBRANCES
25101010	Student Life	765,984.75	2,130,528.00	883,813.00	1,674,627.18	335,099.40	290,848.96
25101020	Upper Division Co-Curricular	-	-	18,768.00		900.00	812.38
25101030	Student Leadership Development	-	-	11,040.00		1,699.01	136.00
25101050	Student Health Care Center	-	-	160,000.00		104,589.00	52,151.00
25101060	Cultural Activities & Programs	-	-	4,960.00		822.60	-
25101090	Civic Engagement & Service	-	-	10,200.00		221.90	-
25102020	My Brother's Keeper	-	-	4,800.00		-	-
25102050	Student Activities	-	-	12,000.00		728.12	465.08
25102060	Alcohol Awareness	-	-	2,240.00		-	-
25103000	Student Government	-	-	86,720.00		1,506.07	1,550.00
25103010	Educational Centers	-	-	8,400.00		-	480.00
25105000	Intramurals	-	-	9,105.00		-	-
25105010	Fitness Center	-	-	47,660.00		10,189.81	9,419.07
25105050	Athletic Tournament Travel	-	-	35,000.00		-	-
25210010	Athletic Administration	-	-	902,412.00		440,900.27	339,379.05
25211010	Baseball	-	-	24,520.00		16,516.00	6,020.00
25211500	Softball	-	-	24,520.00		11,379.00	8,091.00
25212010	Men's Basketball	-	-	18,235.00		3,038.00	1,819.00
25212500	Women's Basketball	-	-	18,235.00		5,580.00	5,263.95
25213500	Volleyball	-	-	18,235.00		5,652.39	2,693.00
TOTAL:		765,984.75	2,130,528.00	2,300,863.00	1,674,627.18	938,821.57	719,128.49
					78.60%	40.80%	31.25%

CARRY FORWARD
FY 2020 - 2021

As of 2/5/2021:	Revenue Budget:	\$2,130,528.00
	Carry Forward:	<u>765,984.75</u>
	<i>Sub-total:</i>	\$2,896,512.75
	2020-2021 Expenditure Budget:	-2,300,863.00
	Contingency Fund:	-159,874.00
	Vehicle Replacement Fund:	-23,418.00
	Anticipated salary increases for FY 21-22:	-25,394.00
	Funds encumbered for FY 21-22 budget:	<u>0.00</u>
	Unencumbered Carry Forward Funds:	\$386,963.75

Approved Expenditures Pending:

Total of Approved Expenditures: \$0.00

Less Approved Expenditures: \$0.00

Available Carry Forward Funds: \$386,963.75

A&S Fees Budget Proposals FY 21-22

	FY 20-21 A&S Fees Budget	Reduce Revenue by 12%	Reduce Revenue by 10%	Reduce Revenue by 8%	Reduce Revenue by 6%
25101010 Student Life	866,860	866,860	866,860	866,860	866,860
25101020 Upper Division Co-Curricular	18,768	18,768	18,768	18,768	18,768
25101030 Student Leadership Develop..	11,040	11,040	11,040	11,040	11,040
25101050 Student Health Care Center	160,000	160,000	160,000	160,000	160,000
25101060 Cultural Activities & Programs	4,960	4,960	4,960	4,960	4,960
25101090 Civic Engagement & Service	10,200	10,200	10,200	10,200	10,200
25102020 My Brother's Keeper	4,800	4,800	4,800	4,800	4,800
25102050 Student Activities	12,000	12,000	12,000	12,000	12,000
25102060 Alcohol Awareness	2,240	2,240	2,240	2,240	2,240
25103000 Student Government	86,720	86,720	86,720	86,720	86,720
25103010 Educational Centers	8,400	8,400	8,400	8,400	8,400
25105000 Intramurals	9,105	9,105	9,105	9,105	9,105
25105010 Fitness Center	47,660	47,660	47,660	47,660	47,660
25105050 Athletic Tournament Travel	35,000	35,000	35,000	35,000	35,000
25210010 Athletic Administration	902,412	902,412	902,412	902,412	902,412
25211010 Baseball	24,520	24,520	24,520	24,520	24,520
25211500 Softball	24,520	24,520	24,520	24,520	24,520
25212010 Men's Basketball	18,235	18,235	18,235	18,235	18,235
25212500 Women's Basketball	18,235	18,235	18,235	18,235	18,235
25213500 Volleyball	<u>18,235</u>	<u>18,235</u>	<u>18,235</u>	<u>18,235</u>	<u>18,235</u>
	2,283,910	2,283,910	2,283,910	2,283,910	2,283,910
<i>Expenditure Budget:</i>	2,283,910	2,283,910	2,283,910	2,283,910	2,283,910
<i>Less Expected Revenue:</i>	<u>-2,130,528</u>	<u>-1,885,286</u>	<u>-1,925,160</u>	<u>-1,965,033</u>	<u>-2,004,907</u>
<i>Balance Remaining:</i>	153,382	398,624	358,750	318,877	279,003
<i>From Carry Forward:</i>	<u>-153,382</u>	<u>-386,963</u>	<u>-358,750</u>	<u>-318,877</u>	<u>-279,003</u>
	0	11,661	0	0	0

NO CHANGE IN EXPECTED REVENUE

	<u>A&S Fee</u>	<u>Credit Hours</u>	<u>Revenue</u>
LD A&S:	\$7.80	255,600	\$1,993,680
UD A&S:	\$9.18	13,600	\$124,848
Other Sales & Services:			\$12,000
A&S Expected Revenue:			\$2,130,528

LD EXPECTED REVENUE REDUCED BY 12%

	<u>A&S Fee</u>	<u>Credit Hours</u>	<u>Revenue</u>
LD A&S:	\$7.80	224,928	\$1,754,438
UD A&S:	\$9.18	13,600	\$124,848
Other Sales & Services:			\$6,000
A&S Expected Revenue:			\$1,885,286

LD EXPECTED REVENUE REDUCED BY 10%

	<u>A&S Fee</u>	<u>Credit Hours</u>	<u>Revenue</u>
LD A&S:	\$7.80	230,040	\$1,794,312
UD A&S:	\$9.18	13,600	\$124,848
Other Sales & Services:			\$6,000
A&S Expected Revenue:			\$1,925,160

LD EXPECTED REVENUE REDUCED BY 8%

	<u>A&S Fee</u>	<u>Credit Hours</u>	<u>Revenue</u>
LD A&S:	\$7.80	235,152	\$1,834,185
UD A&S:	\$9.18	13,600	\$124,848
Other Sales & Services:			\$6,000
A&S Expected Revenue:			\$1,965,033

LD EXPECTED REVENUE REDUCED BY 6%

	<u>A&S Fee</u>	<u>Credit Hours</u>	<u>Revenue</u>
LD A&S:	\$7.80	240,264	\$1,874,059
UD A&S:	\$9.18	13,600	\$124,848
Other Sales & Services:			\$6,000
A&S Expected Revenue:			\$2,004,907

Department Report

Civic Engagement and Service

- January 13 – Times Talk: American Democracy Under Siege, Dr. Dustin Fridkin facilitated a discussion about the insurrection at the U.S. Capitol on January 6th, 2021 via Zoom, 35 students and 21 faculty/staff attended. No cost.
- January 18 – MLK’s Day of Service - every year, a group of SF students carry out a service project on MLK’s Day. Since we were not able to serve as a group this year, we created a link to highlight historical resources and organizations that work year-round to carry out Dr. King’s dream. The link also directs students to CES’s current volunteer opportunities so they can volunteer safely on their own time. The link for this activity was accessed 90 times. No cost.
- January 20 – Inauguration Watch Party and Trivia - students, faculty, and staff participated in a watch party featuring a livestream of the Inauguration of the 46th President of the United States in Washington, D.C. via Zoom. The watch party featured a lively chat throughout the ceremony and a round of Inauguration trivia afterwards, 7 students and 6 faculty/staff members attended. In addition to hosting a watch party, we created a link on This Week with Inauguration Quotes and Facts. The link for this activity was accessed 170 times. Students also recorded videos of themselves reading their favorite inaugural address quotes to share on social media. No cost.
- January 27 – Times Talk: How Conspiracy Theories Damage Democracy, Professor Tommy Maple facilitated a discussion about online conspiracy theories and the threat they pose to democracy via Zoom, 28 students and 8 faculty/staff members attended. No cost.
- February 3 – Ask Me Anything: Gainesville For All, Director James Lawrence, Student attendance: 8. No cost.
- CES has a monthly subscription to MailChimp to manage an email marketing platform with weekly e-mail updates to subscribers. The account is \$40.98 per month. Here are the engagement numbers:
 - January 4 – 471 opens, 34 clicks
 - January 11 – 450 opens, 216 clicks
 - January 18 – 918 opens, 92 clicks
 - January 25 – 780 opens, 98 clicks
- CES will resume Ask Me Anything on Wednesdays at 3 p.m. via Zoom. Students are invited to get to know local leaders and changemakers and ask questions.
 - February 17 – Ask Me Anything: Santa Fe College President, Dr. Paul Broadie II
 - February 24 – Ask Me Anything: East Gainesville Initiative Executive Director, Dr. Karen Cole-Smith
- Black History Month Online Activities:
 - Black History and Social Justice
 - Black History Month Virtual Film Festival
 - Black History Month Sharing Space

International Student Support and Advising

- January 4 – New International Student Orientation, 26 students attended, 1 student won a \$15 gift card, and 2 students won a t-shirt.
- January 12 – 13 – Mastering Canvas and Online Classes Workshop.
- January 25 – World Day for African and Afrodendent Culture, which highlighted the contributions the African continent has made throughout history in music, literature, dance, and cinema. The information was advertised in ISS Instagram and SL social media platforms. 1,073

views/clicks/engagement in all SL social media, 46 students participated in an Instagram quiz and 10 students won a t-shirt.

- January 29 – Transferring to a University Workshop, students learned the UF application process and had the opportunity to talk to SF alumni from UWF, UF and USF, 24 students attended.
- February 2 – Health Insurance Workshop, 3 students attended.
- During the month of January ISSA created 100 academic advisement reports in Grades First (compared to 146 in 2020) and assisted students with removing registrations flags, dropping classes, academic plans, and general academic advisement.
 - 53 Zoom appointments with students
 - 13 Phone academic advisement appointments
 - 248 E-mails with students answering questions about registration issues and general academic advisement concerns
 - 350 E-mails with students regarding international travelers' guidelines
 - 195 E-mails with students invited to attend workshops
- Upcoming Events:
 - February 12 – Chinese New Year
 - February 18 – Asian Culture Celebration

Leadership Programs

- The Spring 2021 Engaged Leaders series kicked off on January 26 via Zoom with a discussion on Vision and Goal Setting - 38 students attended.
- Upcoming Sessions:
 - February 2 – Conflict Negotiation
 - February 9 – Knowing Your Strengths
 - February 16 – Leading with Your Strengths
 - February 23 – Stress Management

Student Activities

- January 5 – 6 – Welcome Stations
- January 12 – Game Night, student participation: 3
- January 13 – Welcome Back Activity Bag (1 Student Life opener keychain, 2 Student Life stickers, 1 pen, 1 hand sanitizer, 1 granola bar, and 1 fruit snacks), student participation: 73. Total cost was \$302.77.
- January 18 – Martin Luther King Jr. Day
- January 19 – Club Rush, student participation: 28
- January 20 – Club Rush, student participation: 32
- January 25 – Learning Commons 101: "Together, We Are Successful", which highlighted the academic support services available through virtual Learning Commons - tutoring, academic coaching, and workshops.
- January 25 – Student Life Photovoice Project: Tell Us Your Story
- January 26 – Game Night, student participation: 3
- January 29 – Culture Café, Italian Coffee Culture
- January 1 – 31 – Daily Fitness Challenge: Views ranged from 132 – 291, with an average of 205 each day
- February 1 – Black History Month Activity Bag (1 Student Life sticker, 1 egg cartons, 1 pack of crayons, 1 bag of crafting supplies, and 1 coloring sheet), student participation:25. Total cost was \$159.60.
- February 1 – Black History Month Kick-Off

- February 1 – 7 – Santa Fe Esports Teams Sign Up
- February 5 – Student Life Photovoice Project: First Informational Session
- Qualtrics Surveys
 - College Scavenger Hunt, student participation: 1
 - Student Life Scavenger Hunt, student participation: 1
 - Student Information Survey, student participation: 5
- This Week @ SF Newsletter: 6,500 views or opens during January, with an average of 487 views on Mondays. Club Contact List: 600+ opens in January.
- Upcoming Events:
 - February 8 – Black History Month Virtual Film Festival
 - February 12 – Animal Crossing Exchange on Discord
 - February 17 – Chat with the President
- Mark your calendars for 3:00 PM every day of the week:
 - Adulting 101 – hosted by Doug
 - Engaged Leaders – hosted by Tracey and Doug
 - Game Night – hosted by Emly
 - Ask Me Anything – hosted by Sarah
 - Culture Cafe – hosted by Jessica Cassidy

Student Government

- January 6 – SG Senate: Students completed filling the SG Finance Committee that was required to review the Budget Request Packets for each club for the next fiscal year in February, student attendance: 21
- January 13 – SG Senate: Students continued to discuss national events and campus issues, student attendance: 23
- January 19 – Club Rush (2-4 PM): Locate Clubs and Community Online, student participation: 28
- January 20 – Club Rush (5-7 PM): Locate Clubs and Community Online After SG Senate, student participation: 32
- January 20 – SG Senate: Students nominated senators to fill the SG Elections Commission. The Finance Club rechartered and joined senate to continue to engage our students with more opportunities to learn skills and get involved, student attendance: 23
- January 27 – Student Organization Officer Training. Student leaders participated in the spring 2021 SOOT in which each officer discussed ideas and networked with other officers to learn more about their position. This training was at the same time as SG Senate, student attendance: 47
- February 4 – Black History Month Trivia Night, 5 students attended, five \$20 gift cards for the winners of the SG Black History Month Trivia Night that took place on 2/4 at 6 PM.
- SG Leadership Team meet every Wednesday, from 8:00-10:00 a.m. to discuss issues and plans for the spring 2021 semester.
- The SG Elections Application for Student Body President/Vice-President/Treasurer was opened during the first week of classes and is due Friday, February 12. The Chief Justice Application also opened during the first week of classes and is due Monday, February 22.
- Upcoming Events:
 - February 9 – 12 – The FCSSGA Legislative Conference holds various online sessions focused on current legislation that impacts college students.
 - February 12 – Budget Request Packet Hearings: Each student organization (21 submitted packets) will present its 2021-2022 Budget Request to SG Finance Committee.
 - February 12 – SG Applications are due for the Student Body President, Vice-President, Treasurer officer positions for 2021-2022.

Student Health Care Center

Month	RN Appts	Provider Visits	Minor First Aid	Info/ referral	Supplies	Health Question	Brief Follow-up	Friday Visits	<u>MONTHLY TOTAL</u>
July 2020	0	0	0	1	0	61	0	0	62
August 2020	37	8	0	5	421	50	0	0	521
September 2020	79	9	0	2	717	100	0	0	907
October 2020	51	32	0	1	1,234	213	0	0	1,531
November 2020	41	7	0	0	321	120	0	0	489
December 2020	18	7	0	0	249	63	0	0	337
January 2021	26	3	0	0	1,554	113	0	0	1,696
TOTAL	252	66	0	9	4,496	720	0	0	5,543