

MEMORANDUM

TO: Dr. Jackson Sasser
FROM: Dr. Naima Brown *NB*
SUBJECT: Acceptance of the Minutes for the January 14, 2019
A & S Fees Budget Committee Meeting
DATE: January 25, 2019

I am enclosing a copy of the Minutes regarding the A & S Fees Budget Committee meeting held on January 14, 2019. Please review this information and sign below indicating your acceptance. If you have questions or comments prior to acceptance, please contact me.

ACCEPTED:  _____

DATE: _____


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MEMORANDUM

TO: Dr. Naima Brown
FROM: Dr. Tracey Reeves 
SUBJECT: Acceptance of the Minutes for the January 14, 2019
A & S Fees Budget Committee Meeting
DATE: January 25, 2019

Attached is a copy of the Minutes for the A & S Fees Budget Committee meeting held on January 14, 2019 for your review. Also attached is a prepared Memorandum addressed to Dr. Sasser from you concerning the same. If you have questions or comments prior to acceptance, please contact me.

ACCEPTED: 

DATE: 1/25/19

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ACTIVITY & SERVICE FEES BUDGET COMMITTEE
MINUTES
January 14, 2019

Members Present: Dr. Doug Bagby, Amber Beck, Dr. Naima Brown, Jasmin DuBois, Antoneik Evans, , Beth Groff (for Dennis O’Hearn), Teresa Lanier, Dr. David Price, Dr. Tracey Reeves, Kimberley Smith

Members Absent: Ethan Bush, Jocelyn Garcia, Ryan Hamilton, Maria Inchausti

Guests: Sarah Blanc, Clarinda Choice, Derrick Evans, Dr. Vilma Fuentes, Marina Jordan, Jim Keites, Adam Maxwell, Chris Spence-Thomas, Ann Thebaut



Dr. Tracey Reeves, Director of Student Life, called the meeting to order at 12:05 p.m. and welcomed the members and guests.

Teresa Lanier reviewed the revenue, expenditure, and encumbrance report. As of January 11, 2019, revenue collected for Fiscal Year (FY) 2018-2019 is approaching 83%. Lanier noted that after analyzing budgets from previous years, the total collected revenue should be near 87% at this point in the fiscal year in order to meet the projected revenue budget. Lanier reminded the committee that the expenditure budget is currently greater than the revenue budget, which is not a great fiscal model. The unencumbered carry forward balance is \$0, as the committee previously voted to earmark those funds for next fiscal year.

Dr. Reeves introduced the sole item of new business, a discussion on the budget for FY 2019-2020. Lanier noted that budget reductions are likely and asked the committee to provide her with guidance for creating budget options to review at the next meeting. Dr. Naima Brown reminded the committee that reductions cannot be made to items where funding has already been committed, such as salaries and contractual obligations. Discussion ensued. Kimberley Smith requested a budget breakdown with salaries and contractual obligations removed, showing the funding available for reductions in each area. Beth Groff requested an overview of the A&S budget spanning the past five years. Lanier noted that this data may not be applicable to creating the budget for next fiscal year as costs continue to rise while revenue is declining. Dr. David Price asked if a study had been conducted on the usage of Student Life vehicles to determine if usage is declining along with enrollment. Dr. Brown confirmed that enrollment is down 2.2% and reminded the committee that the cost of tuition has not increased for a number of years. Discussion ensued regarding rising costs and the Vehicle Replacement Fund. Dr. Brown requested a comparison of projected and realized revenue from recent years. This discussion will resume at the next meeting.

Dr. Reeves invited committee members present to share department reports from their areas.

The next committee meeting will be held February 11, 2019 in S-141 at noon.

Meeting adjourned at 12:57 PM.

Respectfully submitted,

Tracey E. Reeves

Dr. Tracey Reeves, Director

Student Life

TR/kn

1-25-19

Date

A&S Fees Budget Committee
January 14, 2019
Agenda

- I. Welcome & Introductions
- II. General Budget Review
 - A. Revenues, Expenditures, and Encumbrances as of 1/11/2019
- III. New Business
 - A. Budget for 2019-2020
- IV. Department Reports
 - A. Athletics
 - B. Brain Bowl
 - C. Civic Engagement & Service
 - D. Cultural Activities & Programs (ISSA)
 - E. Educational Centers
 - F. Ethics Bowl
 - G. Fine Arts
 - H. Honors Program
 - I. Math Team
 - J. Model Senate
 - K. Model UN Team
 - L. My Brother's Keeper
 - M. Research in Undergraduate Education
 - N. Student Activities
 - O. Student Government
 - P. Student Health Care Center
 - Q. Study Abroad
 - R. Upper-Division Student Activities
- V. Next Meeting: February 11, 2019 at 12:00 Noon in S-141
- VI. Adjournment

A & S Fees Budget Allocations

FY 2018-2019

1/1/2019	DEPARTMENT	CARRY FORWARD	REVENUE BUDGET	EXPENDITURE BUDGET	YTD REVENUE	EXPENDITURES	ENCUMBRANCES
25101010	Student Life	452,849.54	2,230,820.00	861,860.00	1,843,027.80	355,733.36	285,013.71
25101020	Upper Division Co-Curricular	-	-	15,870.00	-	77.41	200.00
25101030	Student Leadership Development	-	-	11,040.00	-	1,053.88	100.00
25101050	Student Health Care Center	-	-	160,000.00	-	78,089.31	78,110.69
25101060	Cultural Activities & Programs	-	-	14,960.00	-	2,150.94	913.09
25101070	International Study Abroad	-	-	9,800.00	-	5,527.00	-
25101090	Civic Engagement & Service	-	-	10,200.00	-	1,577.94	1,212.39
25102010	Model UN Team	-	-	6,880.00	-	5,322.86	-
25102020	My Brother's Keeper	-	-	4,800.00	-	1,168.55	1,351.44
25102040	Brain Bowl	-	-	1,050.00	-	1,001.03	-
25102050	Student Activities	-	-	12,000.00	-	3,499.95	2,903.45
25102060	Alcohol Awareness	-	-	2,240.00	-	724.28	775.72
25102080	Model Senate	-	-	1,040.00	-	-	-
25102090	Research in Undergraduate Edu	-	-	1,520.00	-	-	-
25103000	Student Government	-	-	86,720.00	-	17,537.06	9,691.08
25103010	Educational Centers	-	-	8,400.00	-	3,159.27	1,993.12
25103020	Fine Arts	-	-	25,600.00	-	8,202.35	7,122.20
25103060	Ethics Bowl	-	-	780.00	-	-	780.00
25103070	Math Team	-	-	340.00	-	30.00	-
25103500	Honors Program	-	-	4,960.00	-	1,136.60	-
25100400	Advisor Stipends	-	-	10,000.00	-	-	-
25105000	Intramurals	-	-	9,105.00	-	2,003.77	766.66
25105010	Fitness Center	-	-	47,660.00	-	19,068.84	18,488.42
25105050	Athletic Tournament Travel	-	-	35,000.00	-	7,729.05	-
25210010	Athletic Administration	-	-	894,145.00	1,070.00	438,951.75	333,783.17
25211010	Baseball	-	-	24,520.00	-	9,257.18	9,110.46
25211500	Softball	-	-	24,520.00	-	8,509.50	136.50
25212010	Men's Basketball	-	-	18,235.00	-	14,383.37	1,946.18
25212500	Women's Basketball	-	-	18,235.00	-	10,685.83	3,911.77
25213500	Volleyball	-	-	18,235.00	-	9,857.52	-

TOTAL: 452,849.54 2,230,820.00 2,339,715.00 1,844,097.80 1,006,438.60 758,310.05
 82.66% 43.02% 32.41%

CARRY FORWARD
FY 2018 - 2019

As of 1/11/19:	Revenue Budget:	\$2,230,820.00
	Carry Forward:	<u>452,849.54</u>
	<i>Sub-total:</i>	\$2,683,669.54
	2018-2019 Expenditure Budget:	-2,339,715.00
	Contingency Fund:	-156,158.00
	Vehicle Replacement Fund:	-20,371.00
	Anticipated salary increases for FY 19-20:	-24,781.00
	Funds encumbered for FY 19-20 budget:	<u>-142,644.54</u>
	<i>approved by A&S committee 9/10/18</i>	
	Unencumbered Carry Forward Funds:	\$0.00

Approved Expenditures Pending:

Total of Approved Expenditures: \$0.00

Less Approved Expenditures: \$0.00

Available Carry Forward Funds: \$0.00

Department Reports

Civic Engagement & Service

- Students who voted on Election Day on November 6 were invited to show their sticker to our Campus Election Engagement Project fellows in the S-Breezeway and get a slice of cake for making their voice count! The CEEP fellows were on hand to answer any last-minute questions about voting. CES did not spend any funds for this event.
- On November 7, students and staff were invited to stop by and sign up to sponsor a star on behalf of their department, organization, or family for the Wish Upon a Star Gift Drive and a representative from Partnership for Strong Families was on hand to answer questions. CES did not spend any funds for this event.
- The November 7 Times Talk was an opportunity to digest the results of the Midterm Election with a slice of pizza in the Library Lobby. CES provided pizza and refreshments for \$38 and twenty-three students attended.
- The Veterans Day Observance on November 8 honored our local veteran community in partnership with Santa Fe College Veterans and Military Success Services and Santa Fe College Collegiate Veterans Society. At 11:00 am, we heard from guest speaker Kim S. Davis, Director of Alachua County Veterans Services. At 11:30 am, we listened to a panel of veterans representing military engagements from World War II to present day. Following the panel, there was a reception with an exhibit curated by student veterans. CES spent \$87.96 on food for this event and nineteen people attended.
- The CES Coordinator provided a Green Dot Bystander Intervention Overview, which instructs students and staff on how to become a proactive bystander and help curb power-based personal violence on campus and throughout our community. CES did not spend any funds for this event
- Wish Upon a Star Gift Collection Donations for the Wish Upon a Star Gift Drive were due back on 11/26 and Student Government held a wrapping party so students could wrap their donated toys. The toys were delivered to PFSF's collection site to provide gifts for 50 children in our foster care system. CES did not spend any funds for this event.
- On November 27, a group of students began organizing the 5,000 pounds of canned food that was donated during Boo at the Zoo. CES did not spend any funds for this event.
- The November 28 Times Talk was moderated by Prof. Jen Forshee and the topic was about the rise of China. CES provided pizza and refreshments for \$38 and about twenty students attended.
- Upcoming Events
 - January 16 – Human Trafficking Awareness Talk
 - January 16 – Times Talk
 - January 21 – MLK Day of Service with Grace Marketplace
 - January 30 – Volunteer Fair
 - January 30 – Times Talk

Educational Centers

Andrews Center

- The Andrews Center had a Pumpkin Decorating Contest from October 22-30 with judging taking place during the Fall Festival. Student Activities purchase 30 pumpkins @ \$1.50 each for a total of \$45.00. All other supplies were on-hand. Prizes included t-shirts and other "Swag" that was on-hand.
- The Fall Festival was held on October 31, 2018. Members of the different departments were in attendance to talk with our students about resources and opportunities that are available to them.

Students and staff challenged each other to Corn Hole games and had music playing in the area. The following items were purchased for the Fall Festival: Hot dogs, buns, chips, condiments, foil wrappers, and candy. The total spent was \$153.58. Water was also purchased through Pepsi in the amount of \$88.40 to cover the Fall Festival and the Spring Festival we will plan around Easter. Students were encouraged to dress up during the Fall Festival for a chance to win a t-shirt.

- The Andrews Center hosted two Grab-N-Go Pizza Days on November 28-29. Eight pizzas were purchased the first day and fifteen were purchased the second. The total amount spent was \$138.00 and up to 176 students were impacted.
- Upcoming Events
 - February 6 – Chat with the President

International Education

- During the Fall of 2018, the International Education Office was busy promoting study abroad programs and creating new opportunities to expose students to international travel, foreign visitors, and global topics. Four students from the Perry Center had the opportunity to travel to Brazil for three weeks in August of 2018 on a biotechnology internship program. Their travel was partly subsidized by a U.S. Department of State-funded Study Abroad Capacity Building Grant. An additional four student leaders from the Northwest campus travelled to Ukraine in October 2018 on a U.S. Department of State-funded program in order to share the U.S. model of inclusive education. Two study abroad programs are scheduled to take place during the Spring 2019 semester. These will take biology students to Belize and both geology and environmental science students to Peru. An additional four study abroad programs are scheduled to occur during the Spring 2019. These will take business, humanities, and social science students to the British Isles, China, Italy, and Sweden. Forty-four students have made deposits and are making payments to participate in the Spring and Summer A 2019 study abroad programs. Five of these students have received an SLA study abroad scholarships ranging from \$790 to \$1200 each. An estimated four more SLA scholarships will be distributed in late January 2019. Additional financial support from the A&S fees committee will create more opportunities for Santa Fe College students to participate in these education programs.

International Student Support and Advising

- During the month of November, ISSA created 101 Academic Advisement reports in Grades First. ISSA also assisted students with removing registration flags, dropping classes, creating academic plans, and general academic advising.
- ISSA hosted a seminar titled “How to Apply for Jobs at Santa Fe.” Thirteen international students attended and received advice for seeing jobs on campus.
- November 13 was the Dances, Drinks, and Desserts from Around the World event. Students learned about the rich heritage of dance around the world as an expression of cultural diversity and had the opportunity to taste different desserts and drinks from different countries and continents. About 155 students attended the event and nine dance groups performed.
- Thirty-four students attended the Thanksgiving Celebration at the International Center on November 14.
- During the month of December, ISSA created 33 Academic Advising Reports in Grades First.
- On December 4 ISSA hosted a Graduation Breakfast for International Students and 24 students attended.

- The New International Student Orientation was held on January 4. Thirty students attended this event, and pizza was provided at a cost of \$60.
- Upcoming Events:
 - January 16 – We are all Santa Fe
 - January 22 – How to Transfer to a University

Student Activities

- The December 5 Yoga on the Grove has been rescheduled due to the weather.
- Monday, December 10 was the Feed Your Mind event in the S-Breezeway. This event provided students with healthy snack and breakfast options during final exams. About 150 students stopped by to take a break from studying and take advantage of the coffee, tea, and healthy snacks provided by SA. About \$215 was spent this event.
- Tuesday, December 11 was the Feed Your Mind event in the E-Breezeway. This event provided students with healthy snack and breakfast options during final exams. About 100 students stopped by to take a break from studying and take advantage of the coffee, tea, and healthy snacks provided by SA. About \$215 was spent this event.
- Student Life collaborated with Admissions to host welcome stations to kick off the 2019 spring semester. Over 100 students stopped by each day for directions, resources, and giveaways.
- Upcoming Events:
 - January 16 – Movie Night: *Venom*
 - January 23 – Club Rush
 - January 24 – Club Rush

Student Government

- Student Government applications opened January 8 and the deadline for the President, Vice President, and Treasurer positions is February 8. This year the campaigning time is extended to five total weeks, which should promote a dynamic election the final week of March. The deadlines for the Chief Justice and SGP positions will be later in the semester so these officer positions will be able to shadow and support the current team officers.
- Student Government will go to Tallahassee on February 6 and 7 to meet with our representatives and discuss student-centered issues and concerns. They will also meet with the other SG representatives from across the Florida College System to unite in one voice to advocate on behalf of our students. Adam Maxwell is the current State President, along with Kate Santacruz (social media) and Alejandro Puga (Legislative Liaison), who are participate on the e-board to facilitate the leadership – legislative conference
- Upcoming Events
 - January 20 – Student Organization Officer Training (SOOT)
 - January 23-24 – Club Rush

Student Health Care Center

Month	RN appts	Minor 1 st Aid	Info/referral	Supplies	Health question	Brief follow-up	<u>MONTHLY TOTAL</u>
July 2018	50	4	34	150	41	27	306
August 2018	45	3	39	128	46	10	271

September 2018	90	7	72	220	48	16	453
October 2018	130	11	36	651	46	6	880
November 2018	102	8	25	674	30	12	851
December 2018	44	2	12	494	7	22	581
YTD Total	461	35	218	2,317	218	93	3,342

Athletics Update 01/14/19 Report

Saints Volleyball – The Saints spring season begins soon. The team is presently involved in limited workouts leading up to four spring competitions.

Saints Baseball – Coach Wiggs and the baseball team are preparing to get their 2019 season underway. The Saints will open things up with a trip to Tampa to take on Hillsborough CC on Friday January 25th and will host South Georgia college for doubleheader the next day with game one scheduled to start at 12: noon.

Saints Softball – The Saints softball team and first-year Head Coach Lindsay Fico will also get their 2019 season underway later this month. The Saints will travel to Clearwater to participate in the annual JuCo Kickoff Classic with almost all Florida State College System teams playing each other on the weekend of January 25-27. The Saints first home game(s) will be on Sunday January 27 when the Saints return from the tournament to host The University of Puerto Rico for a doubleheader beginning at 2:00 pm.

Saints Women’s Basketball –The Saints defeated DME Academy 75-53 Saturday evening in Daytona to improve their record to 11-7 overall and 1-1 in Mid-Florida Conference play. The Saints won their MFC opener 91-38 over Florida State College @ Jacksonville before falling to Daytona State 92-88 last Wednesday. The Saints will travel to Ocala this Wednesday to take on The College Central Florida in another MFC game scheduled to tip off at 6:00 pm. The next home game for the Saints comes on Wednesday January 23 when the host FSC-J for a 6 pm game.

Saints Men’s Basketball – The Santa Fe men’s basketball team got a win last Thursday when they defeated PH Academy 76-57 at the SF gymnasium. The Saints dropped their game against Daytona State the night before 84-66 and now have an overall record of 12-7 and are 1-1 in MFC play. The men also travel to Ocala Wednesday and will face the CF men’s team immediately following the women’s game, at approximately 8 pm.

The SF Fitness Center – We are still rolling along with our Active Saints Reward Program. It's still catching a lot of attention and participation for our students/staff to work toward reward levels. Below are our numbers for the last quarter. Obviously, it's the slower months with holidays and the college being closed. We look forward to a busy new year and season.

SF Fitness Center Attendance Chart

	Students	Faculty/Staff	Total
Oct.	3446	601	4047
Nov.	2097	341	2438
Dec.	700	172	872

SF Intramurals – Associate Director of Athletics Richanna Lindo is preparing for another active spring intramural season. Play is expected to get underway the week following spring break with offerings of basketball and soccer leading the way.

Facilities – The softball field has recently received some much needed attention in the form of an infield leveling project that also included the addition of a warning track. Both the baseball and softball scoreboards are being replaced in the next couple of weeks.

Misc. – A special Thank You to everyone involved in last Wednesday’s Student Appreciation event at the gymnasium during the basketball games. I know Robbie Lumpkins was extremely happy!

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