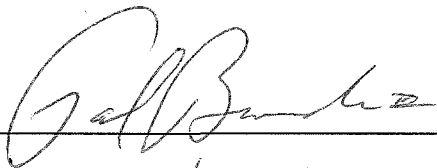


MEMORANDUM

TO: Dr. Paul Broadie
FROM: Dr. Naima Brown *NB*
SUBJECT: Acceptance of the Minutes for the January 11, 2021
A & S Fees Budget Committee Meeting
DATE: February 2, 2021

I am enclosing a copy of the Minutes regarding the A & S Fees Budget Committee meeting held on January 11, 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: 2 / 4 / 21


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MEMORANDUM

TO: Dr. Naima Brown
FROM: Dr. Tracey Reeves 
SUBJECT: Acceptance of the Minutes for the January 11, 2021
A & S Fees Budget Committee Meeting
DATE: February 2, 2021

Attached is a copy of the Minutes for the A & S Fees Budget Committee meeting held on January 11, 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: 2/3/2021

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ACTIVITY & SERVICE FEES BUDGET COMMITTEE

MINUTES

January 11, 2021

Members Present: Ismelda Alvarez, Dr. Doug Bagby, Dr. Naima Brown, Savannah Cook, Jake DeBar, David Garibachvili, Gina Greenidge, Teresa Lanier, Dr. Tracey Reeves, Christine Weeks, Kelly Young, Selah Young

Members Absent: Aleisha Curry, Anderson Hardy, Cody Hebel, Dennis O’Hearn, Trevor Mathisen, Yri Smith

Guests: Jim Keites, Chris Spence-Thomas



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

Teresa Lanier reviewed the Revenue, Expenditure, and Encumbrance Report. As of January 8, 2021, revenue collected for Fiscal Year (FY) 2020-2021 is approaching 78% of the expected revenue budget. The revenue received thus far is approximately 11% less than this time last year. Student Life’s expenditure budget was increased by the cost of a new van (\$16,953). Expenditures and encumbrances are approximately 68% of the expenditure budget. The unencumbered carry forward funds are \$386,963.75.

Dr. Reeves introduced unfinished business and stated we are currently in a budget short fall. Last year A&S used around \$153,500 of Carry Forward to offset the expenditure budget, but next fiscal year we expect to need additional funds from Carry Forward. Revenue is expected to be down this Fiscal Year. Carry forward funds can offset that, but budget cuts across the board may also be necessary. Dr. Reeves stated we need to balance a current revenue short fall of \$228,000. Lanier suggested asking every department to return a percentage of their budgets, but the committee must decide how much of the carry forward funds they are willing to use for next fiscal year before a percentage can be calculated.

Dr. Brown commented she would prefer a hardline approach that would require departments to return part of their budget. Dr. Reeves asked for feedback from each department about their budget usage. Jim Keites commented that individual programs will spend the same amount as last fiscal year, but there will be some cost savings on meal plans, travels, Fitness Center expenses, etc. Gina Greenidge commented that the Watson Center will be able to return a large portion of their funding. Kelly Young commented that student organizations have not spent much of their budget this fiscal year and can return 10-15% of their budget for next fiscal year. David Garibachvili commented Student Government should return approximately 40-50% of the budget. Dr. Bagby stated Student Activities spending has dropped and will be able to return 20-25%.

Lanier suggested each department return 12% of their budgets. Keites commented athletic departments have spent most of their budget already but believes they can make up for it with the Administration budget. Lanier and Dr. Brown suggested the committee make a motion. Kelly Young moved that departments return 12% of the budget at the end of this fiscal year, Selah Young seconded. Discussion ensued. The vote passed unanimously.

Lanier clarified that using all the available carry forward funds to balance next Fiscal Year’s budget would help minimize budget cuts. Keites asked if the budget could handle post-season games for the athletics department. Lanier replied that there is a contingency fund with almost \$160,000 for those situations.


Dr. Reeves introduced the sole item of new business, the date of the March meeting. Kelly Young moved to reschedule the meeting to March 15, David Garibachvili seconded, motion passed unanimously.

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

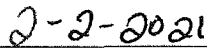
The next committee meeting will be held on February 8, 2021 via Zoom.

Meeting adjourned at 1:01 p.m.

Respectfully submitted,



Dr. Tracey Reeves, Director



Date

Student Life
TR/chl

A&S Fees Budget Committee
January 11, 2021
Agenda

- I. Welcome & Introductions
- II. General Budget Review
 - A. Revenues, Expenditures, and Encumbrances as of 1/8/2021
- III. Unfinished Business
 - A. Carry Forward/Balancing the Budget
- IV. New Business
 - A. March Meeting Date
- V. 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
- VI. Next Meeting: February 8, 2021 at 12:00 Noon via Zoom
- VII. Adjournment

A & S Fees Budget Allocations

FY 2020-2021

1/8/2021	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	1,659,623.45	283,135.92	335,203.01
25101020	Upper Division Co-Curricular	-	-	18,768.00		750.00	-
25101030	Student Leadership Development	-	-	11,040.00		1,699.01	136.00
25101050	Student Health Care Center	-	-	160,000.00		91,589.00	65,151.00
25101060	Cultural Activities & Programs	-	-	4,960.00		672.60	-
25101090	Civic Engagement & Service	-	-	10,200.00		180.92	-
25102020	My Brother's Keeper	-	-	4,800.00		-	-
25102050	Student Activities	-	-	12,000.00		693.20	500.00
25102060	Alcohol Awareness	-	-	2,240.00		-	-
25103000	Student Government	-	-	86,720.00		1,461.07	1,550.00
25103010	Educational Centers	-	-	8,400.00		-	480.00
25105000	Intramurals	-	-	9,105.00		-	-
25105010	Fitness Center	-	-	47,660.00		8,761.01	9,347.63
25105050	Athletic Tournament Travel	-	-	35,000.00		-	-
25210010	Athletic Administration	-	-	902,412.00		347,710.13	368,347.38
25211010	Baseball	-	-	24,520.00		9,536.00	5,684.00
25211500	Softball	-	-	24,520.00		4,370.00	6,398.00
25212010	Men's Basketball	-	-	18,235.00		-	2,932.00
25212500	Women's Basketball	-	-	18,235.00		410.00	4,023.95
25213500	Volleyball	-	-	18,235.00		2,722.89	2,176.00
TOTAL:		765,984.75	2,130,528.00	2,300,863.00	1,659,623.45	753,691.75	801,928.97
					77.90%	32.76%	34.85%

CARRY FORWARD

FY 2020 - 2021

As of 1/8/2020:	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
	<i>\$10k increase approved by committee 10/12/20</i>	
	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

Department Reports

Civic Engagement & Service

- Below are several milestones for CES over the Fall 2020 semester:
 - Hosted 20 synchronous Zoom activities where students formed personal connections with community leaders, civic groups, and volunteer agencies.
 - Launched a weekly newsletter that is opened and read by an average 430 subscribers each week.
 - Created an online bulletin for current volunteer opportunities that is continuously updated as opportunities become available.
 - Started an Instagram that reached over 350 followers.
 - Launched the SF Vote Coalition to encourage our students to vote in the 2020 General Election. The coalition helped over 100 students register, made over 50 class announcements, and completed over 95 hours of phone-banking to help SF students get out the vote.
 - Set a new record with our annual Wish Upon a Star gift drive for kids in foster care. SF donors sponsored wishes for 60 kids.
- November 4 – SF Political Science professor Dr. Dustin Fridkin; CES hosted a special Election Day recap session, Student attendance: 8
- November 10 – Ret. Marine Sgt. Major/VMSS Coordinator Sandra Torres-Pintos and her daughter Marine Capt. Dorinda Pintos; this session in honor of Veterans Day and the Marine Corps Birthday, Student attendance: 7
- November 30 – December 2 – Donations for the Wish Upon a Star gift drive with Partnership for Strong Families were due at the PFSF Headquarters by Wednesday, December 2nd, and all 60 SF donations were dropped off by the deadline. Fifteen of the wishes were sponsored by individual students or student organizations.
- In recognition of Native American Heritage Month during November, CES created and shared a list of outstanding Indigenous and Native American influencers on social media. The list was shared via This Week, CES's weekly e-mail update, and Instagram. The link was accessed on This Week 34 times.
- CES has a monthly subscription to MailChimp to manage an email marketing platform with weekly email updates to subscribers. The account is \$39.98 per month. Here are the engagement numbers:
 - November 5 – 379 opens, 33 clicks (Wish Upon a Star Kickoff)
 - November 9 – 576 opens, 60 clicks
 - November 16 – 510 opens, 72 clicks
 - November 23 – 331 opens, 52 clicks
 - November 30 – 474 opens, 42 clicks
 - December 7 – 405 opens, 17 clicks
 - January 4 – 357 opens, 25 clicks
- Upcoming Events:
 - January 19 – MLK's Fight for Economic Equality with Dr. Karen Cole Smith via Zoom, 2 PM
 - January 20 – Inauguration Day. Ask Me Anything with Professor Sarika Joshi via Zoom, 3 PM
 - January 27 – Virtual Volunteer Fair (includes asynchronous resources and Zoom workshops)

International Student Support and Advising

- November 9 – World Kindness Day - this is an international holiday that promoted kindness throughout the world and is observed annually on November 13. Videos and a song about kindness were included in

the presentation. 2,411 views/clicks/engagement in all SL social media. Forty-two students participated in an Instagram quiz.

- November 16 – International Education Week - this was a great opportunity to celebrate the benefits of international education and exchange worldwide. All Santa Fe activities were highlighted with 3,050 views/clicks/engagement in all SL social media. Thirty-six students participated in an Instagram quiz and twenty-five students received an international candy bag.
- November 18 – Ten graduation cords were mailed to international students.
- November 23 – Native American Heritage Month - this celebration is an opportunity to highlight the contributions of Native American people, reflect on their history, and preserve and share Native American cultures. A Spotify playlist was created and a video of a Pow Dow dance was featured. A quiz was posted in This Week and Canvas. Students answering all seven questions correctly will be entered in a gift card drawing. Students answering six questions correctly will be entered in a t-shirt giveaway drawing. As of November 24, 985 views/clicks/engagement in all SL social media and fifty-seven students have participated in the quiz. November 30 is the deadline for the survey results to determine winners of gift cards and t-shirts.
- November 25 – What are you thankful for? - Students had the opportunity to express their feelings leaving comments about what they are thankful for. 878 views/clicks/engagement in all SL social media. Seven students expressed their thankfulness via Instagram.
- November 30 – Countries with Most Castles - 1,021 views/clicks/engagement in all SL social media. Forty-one students participated in an Instagram quiz.
- December 7 – Graduation Celebration for International Students, which highlighted their home countries - 163 views/clicks/engagement in all SL social media.
- Upcoming Events:
 - January 4 – New International Student Orientation
 - January 11 – Mastering Canvas Activity
 - January 25 – World Day for African and Afro-descendant Culture

Leadership Programs

- Emerging Leaders wrapped up on November 17, 33 students completed the program and received the certificate (36 completed in 2019). Two students, Trevor Mathisen and Molly Coburn were awarded the Leadership Scholar Diamond award for completing both Emerging and Engaged Leaders.
- Here is an excerpt from one student's reflection to the question "what have you learned from Emerging Leaders that you intend to use or practice in the future?":
 - "I have learned countless valuable practices to implement to continue developing my leadership skills. These practices include volunteering in my new community (at Santa Fe College and Gainesville in general), managing my time with Google Calendar and digital reminders, seeking a mentor and an internship in the field of Accounting, actively listening to my peers, etc. Since getting involved with Emerging Leaders, I've joined multiple clubs at Santa Fe as well as Student Government and have begun working with a mentor. The weekly lessons also aided me in my job search and I credit multiple job offers to advice from the leaders. My current behavior has and will continue to change to focus more on the experience of the community and environment I'm in (class, the workplace, etc.) with less of an emphasis on my own experience. I'd like to utilize my leadership skills more naturally and not only when I'm appointed as leader by someone else. I will continue to make structured time to dedicate to learning materials (books, videos, etc.) associated with leadership and the topics we've discussed. I will take initiative in all aspects of my life to work on creating environments that my peers feel comfortable and most productive in."
- The Spring 2021 Engaged Leaders series will begin January 26 via Zoom. Students can submit applications for the program through January 22. Thirty-two students have already applied.

Student Activities

- November 9 – Adulging 101: Veterans Day with Nick Mcmillen
- November 16 – Adulging 101: Traveling Abroad with Jessica Cassidy, Student attendance: 5
- November 19 – Trivia Thursday, The Office, Student attendance: 3
- November 20 – Culture Café, Musical Connections Between the U.S. and Argentina, Student attendance: 31
- November 9 –25 – Activity Bag: Craft Kit, Student participation: 54
- November 9 –25 – S.P.A.C.E. Program Online Escape Room, Student participation: 83
- November 1 – 25 – Daily Fitness Challenge: Views ranged from 28 – 132, with an average of 48 each day
- December 1 – World AIDS Day
- December 3 – Trivia Thursday, K-pop, Student attendance: 5
- December 14 – Holidays Around the World
- December 1 –15 – Activity Bag: Self-Care, Student participation: 48, Cost: \$3.27 per kit
- December 1 – 15 – Daily Fitness Challenge: Views ranged from 18 – 47, with an average of 29 each day
- Upcoming Events:
 - January 5 – 6 – Welcome Stations
 - January 5 – 8 – Santa Fe College Trivia: Locate SF Resources Online
 - January 11 – 15 – Student Life Trivia: Locate SL Resources Online
- Mark your calendars for 3:00 PM every day of the week:
 - Adulging 101 – hosted by Doug
 - Engaged Leaders – hosted by Tracey and Doug
 - Ask Me Anything – hosted by Sarah
 - Tournament Thursdays – hosted by Emly
 - Culture Café – hosted by Jessica Cassidy

Student Government

- November 4 – Senate conducted business and welcomed a new senator, Tony Rodriguez. Student attendance: 26
- November 13 – FCSSGA Virtual Leadership Conference: More than 150 students and advisors from SG across the state participated in the annual leadership conference. The core topics included: legislative issues, time management, ethics, communication, diversity, mental health, rational discourse, personality assessment, police training and social justice issues, and event planning. SG LT sent two officers, Joudi Ayroud and Kane Ahern, to the online conference at a cost of \$75.
- November 18 – SG Senate conducted business and formed the SG Finance Committee to oversee the process of distribution funds to all the student organizations for the 2021-2022 fiscal year. The SG Budget Packet Request was edited to a fillable document and sent to all the officers and advisors. Valentina also joined as a new senator. Student attendance: 27
- November 24 – SG VP Election Committee met to review the six applicants for the SG VP leadership position. The committee decided to move all six of the candidates forward in the process to Senate next week. Student attendance: 11
- December 1 – SG LT sponsored 2 Wish Upon a Star Children for gifts in the Partnership for Strong Families.
- December 4 – SG Senate conducted VP elections with the six candidates approved by the SG VP Elections Committee in November. One candidate withdrew her name due to other obligations at SF with her schedule (Ethics Bowl). One candidate did not attend the meeting due to personal reasons. Therefore, we

had four SG VP candidates go before SG Senate: Rone Jagielski, Nahomy Burga, Trevor Mathisen, and Kelly Young. Kelly Young was elected the new SG VP. The Student Body President (Joudi Ayrroud) and Senate President (Kane Ahern) provided their "State of the Union" addresses to conclude the fall SG Senate. SG Student attendance: 25

- Upcoming Events:
 - January 5 – 6 – Welcome Stations
 - Club Rush
 - SOOT

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
TOTAL	226	63	0	9	2,942	607	0	0	3,847

Upper Division

Health Services Administration

- October 26 – December 6 - Moving for Health: Every Step Counts 6 Week Virtual Competition, this event took place on the MoveSpring app and was open to all SF students. 31 total students participated. Total cost - \$950, including MoveSpring app (\$600) and gift cards (\$350)
- Upcoming Events:
 - January 20 – Spring 2021 Semester Virtual Meet & Greet, 5 PM
 - January 21 – Spring 2021 Semester Virtual Meet & Greet, 11:45 AM