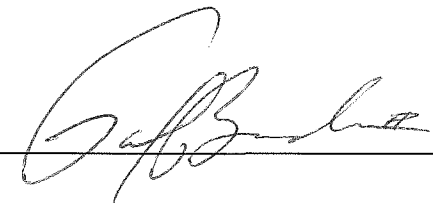


**MEMORANDUM**

**TO:** Dr. Paul Broadie  
**FROM:** Dr. Naima Brown *NB*  
**SUBJECT:** Acceptance of the Minutes for the November 9, 2020  
A & S Fees Budget Committee Meeting  
**DATE:** November 23, 2020

I am enclosing a copy of the Minutes regarding the A & S Fees Budget Committee meeting held on November 9, 2020. Please review this information and sign below indicating your acceptance. If you have questions or comments prior to acceptance, please contact me.

**ACCEPTED:**   
**DATE:** 12/3/20


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**MEMORANDUM**

**TO:** Dr. Naima Brown  
**FROM:** Dr. Tracey Reeves  
**SUBJECT:** Acceptance of the Minutes for the November 9, 2020  
A & S Fees Budget Committee Meeting  
**DATE:** November 23, 2020 

Attached is a copy of the Minutes for the A & S Fees Budget Committee meeting held on November 9, 2020 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:** 12/2/2020

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**A&S Fees Budget Committee**  
**November 9, 2020**  
**Agenda**

- I. Welcome & Introductions
- II. General Budget Review
  - A. Revenues, Expenditures, and Encumbrances as of 11/6/2020
- III. Unfinished Business
  - A. Carry Forward/Balancing the 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: January 11, 2021 at 12:00 Noon via Zoom
- VI. Adjournment

# A & S Fees Budget Allocations

FY 2020-2021

11/6/2020	DEPARTMENT	CARRY FORWARD	REVENUE BUDGET	EXPENDITURE BUDGET	YTD REVENUE	YTD EXPENDITURES	ENCUMBRANCES
25101010	Student Life	765,984.75	2,130,528.00	866,860.00	975,906.78	176,722.83	412,285.17
25101020	Upper Division Co-Curricular	-	-	18,768.00		-	1,040.00
25101030	Student Leadership Development	-	-	11,040.00		1,479.14	200.00
25101050	Student Health Care Center	-	-	160,000.00		65,589.00	91,151.00
25101060	Cultural Activities & Programs	-	-	4,960.00		464.89	-
25101090	Civic Engagement & Service	-	-	10,200.00		99.96	-
25102020	My Brother's Keeper	-	-	4,800.00		-	-
25102050	Student Activities	-	-	12,000.00		92.79	500.00
25102060	Alcohol Awareness	-	-	2,240.00		-	-
25103000	Student Government	-	-	86,720.00		793.32	1,550.00
25103010	Educational Centers	-	-	8,400.00		-	-
25105000	Intramurals	-	-	9,105.00		-	-
25105010	Fitness Center	-	-	47,660.00		5,858.08	3,214.72
25105050	Athletic Tournament Travel	-	-	35,000.00		-	-
25210010	Athletic Administration	-	-	902,412.00		240,246.75	397,390.69
25211010	Baseball	-	-	24,520.00		6,016.00	3,350.00
25211500	Softball	-	-	24,520.00		1,207.00	-
25212010	Men's Basketball	-	-	18,235.00		-	2,932.00
25212500	Women's Basketball	-	-	18,235.00		10.00	4,423.95
25213500	Volleyball	-	-	18,235.00		2,570.89	144.00
<b>TOTAL:</b>		<b>765,984.75</b>	<b>2,130,528.00</b>	<b>2,283,910.00</b>	<b>975,906.78</b>	<b>501,150.65</b>	<b>918,181.53</b>
					45.81%	21.94%	40.20%

**CARRY FORWARD**  
FY 2020 - 2021

<b>As of 11/6/2020:</b>	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:	-2,283,910.00
	Contingency Fund:	-159,874.00
	Vehicle Replacement Fund:	-40,371.00
	<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 Report

### Civic Engagement & Service

- Ask Me Anything. Every Wednesday at 3 p.m. CES will host Ask Me Anything with local leaders and change-makers. No funds were used to support this speaker series.
  - October 7 – Gainesville Mayor Lauren Poe, Student attendance: 8
  - October 14 – Navy Veteran and VMSS Specialist Nick McMillen, Student attendance: 3
  - October 21 – Supervisor of Elections Communication and Outreach Specialist TJ Pyche, Student attendance: 3
  - October 28 – Alachua County School Board Member Tina Certain, Student attendance: 2
  - November 4 – SF Political Science Professor Dr. Dustin Fridkin, Student attendance: 8
- October 11 – National Coming Out Day. On National Coming Out Day, the LGBTQ+ community celebrates the empowering and meaningful experience of coming out. CES collaborated with SF's LGBTQ+ student committee to create a Coming Out Guide and link to resources. The National Coming Out Day link was accessed 37 times, and CES's Instagram post received 9 engagements. No cost.
- October 15 – Spirit Day. Each year, millions go purple for Spirit Day to support LGBTQIA+ youth in a united stand against bullying. Student Life celebrated Spirit Day by inviting the SF community to go purple for a Zoom Selfie that was later posted on social media. The Spirit Day link was accessed 97 times, a video post on CES's Instagram was viewed 39 times, and the Zoom selfie post on Instagram received 36 engagements. No cost.
- October 21 – International Pronoun Day. International Pronouns Day seeks to make respecting, sharing, and educating about personal pronouns commonplace. CES collaborated with SF's LGBTQ+ student committee to create a resource about sharing and using pronouns. The International Pronouns Day link was accessed 115 times, and CES's Instagram post received 19 engagements. No cost.
- October is Breast Cancer Awareness Month. CES created an online resource for Breast Cancer Awareness Month with facts, resources, and information about local organizations that support research, patients, and survivors. The link was accessed 57 times and the Instagram post received 22 engagements. No cost.
- November 5 – Wish Upon a Star Kickoff. CES kicked off this year's Wish Upon a Star Gift Drive with a virtual e-mail launch. Each year, Partnership for Strong Families works with more than 150 community partners and donors to provide holiday wishes to every child in foster care. Wish Upon a Star provides an opportunity to add some joy to their holiday. SF Groups, individuals, and families are invited to sponsor one of the stars listed here: [padlet.com/cesatsf/wish](https://padlet.com/cesatsf/wish).
- CES has a monthly subscription to MailChimp to manage an email marketing platform with weekly e-mail updates to subscribers. The account is \$39.98 per month. Here are the engagement numbers:
  - October 5 – 403 opens, 37 clicks
  - October 12 – 458 opens, 55 clicks
  - October 19 – 320 opens, 19 clicks
  - October 26 – 350 opens, 20 clicks
  - November 2 – 187 opens, 21 clicks

- Zoom Office Hours. 9 students attended in October
- Upcoming Events:
  - November 10 – Ask Me Anything: Ret. Marine Sgt. Major and VMSS Coordinator Sandra Torres-Pintos and her daughter Marine Capt. Dorinda Pintos, 2 PM
  - November 18 – Ask Me Anything: Angelica Suarez, Creative and Communications Director for Greenhouse Church, 3 PM

### International Student Support and Advising

- October 5 – Hispanic and Latino Artist Who Shaped Western Culture; this activity included videos, literature, films, and fun facts about famous Hispanic and Latino artist. The SF library put together a guide to Hispanic American books and films. 1,404 views/clicks/engagement in all SL social media.
- October 12 – Dia de la Raza; the activity focused on the recognition of the Mexican contributions in the USA. The activity included Mexican history, inventors, scientists, music, movies, and art. 1,040 views/clicks/engagement in all SL social media. An Instagram quiz was posted (Who is the Puerto Rican singer known as the “King of Latin Pop” and also part of the LGBTQ community?). It had 186 views and 61 students did the quiz and 50 students got the answer correct.
- October 15 – One student participated in the Latin dance competition. The winner got a \$30 Amazon e-gift card.
- October 15 – Zoomba Fiesta with DJ Elio; this was a Zoom activity with a DJ who played Latin music for 9 staff members and 4 students who attended the hour-long event. \$250 was the cost to hire the DJ.
- October 19 – History of Oktoberfest; this activity included the history of Oktoberfest, beer culture, the chicken dance, and traditional outfits. Videos and dances were included in the presentation. 774 views/clicks/engagement in all SL social media.
- October 26 – Halloween around the World; Halloween is one of the world’s oldest holidays. It is derived from ancient festivals and religious rituals; Halloween is still widely celebrated today in several countries around the globe. The activity included facts, customs and videos showing how different countries celebrate this holiday. 1,138 views/clicks/engagement in all SL social media.
- October 26 – A Halloween art and costume contest was posted in ISS Instagram. Total cost was \$60 for Amazon e-gift cards for the first and second place winners of the costume contest and art contest and the third place got t-shirts.
- October 27 – Instagram quiz with questions about Halloween fun facts (What is the second-largest commercial holiday after Christmas in the U.S?). 54 students participated, 8 students got all answers correct and 7 t-shirts were given away.
- November 2 – All Soul’s Day; All Soul’s day is a commemoration that has been practiced over 3,000 years. The activity included information about how different parts of the world celebrate that day and a video of Mexican’s dia de los Muertos was featured. 42 students participated in a quiz with questions related to the activity. 995 views/clicks/engagement in all SL social media.
- During the month of October ISSA created 40 academic advisement reports in Grades First (compared to 121 in 2019) and assisted students with removing registrations flags, dropping classes, academic plans, and general academic advisement.
  - 33 Zoom appointments with students
  - 6 Phone academic advisement appointments
  - 2 In Person academic advisement appointments



- 104 E-mails with students answering questions about registration issues and general academic advisement concerns
- Upcoming Events:
  - November 9 – World’s Kindness Day
  - November 16 – International Education Week
  - November 23 – Native American Heritage Month Celebration
  - November 30 – Country with the Most Castles

### **Leadership Programs**

- In October, Emerging Leaders purchased t-shirts (\$625.20) to be given to students who attend at least four sessions and a Leadership Scholar diamond award (\$32) for one student.
- 46 total (48 in 2019) students have participated in Emerging Leaders with 34 (37 in 2019) on track to receive the certificate. They were rewarded with a t-shirt at the halfway point (4 sessions). Topics covered during October included:
  - October 6 – Leadership Styles, Student attendance: 35
  - October 13 – Identity Expression, Student attendance: 35
  - October 20 – Time Management, Student attendance: 35
  - October 27 – Getting Involved, Student attendance: 31
  - November 3 – Developing as an Ethical Leader with Dr. Brian Ray from UF, Student attendance: 33
- Upcoming Workshops:
  - November 10 – Communicating Effectively, 3 PM
  - November 17 – Wrap Up/Reflection, 3 PM

### **Student Activities**

- October 1 – Trivia Thursday, Nickelodeon Cartoon, Student attendance: 1
- October 2 – Culture Café: Spooky Traditions Around the World, Student attendance: 4
- October 5 – Adulthood 101: Cyber Security with Sith Waters, Student attendance: 6
- October 8 – Trivia Thursday, Cartoon Network, Student attendance: 3, total \$20 gift cards for the winners.
- October 9 – Culture Café: Spooky Traditions Around the World, Student attendance: 1
- October 12 – Adulthood 101: Finances 101 with Colin Brennan, Student attendance: 8
- October 13 – Jackbox Games, Student attendance: 4
- October 15 – Tournament Thursday, Anime Bingo, Student attendance: 2, a \$10 gift card for the winner.
- October 15 – Smash Bros Ultimate Online Tournament, Student attendance: 3, total \$30 gift cards for the winners.
- October 15 – Spirit Day: Support LGBTQIA+ Youth – Wear Purple, Student attendance: 2
- October 16 – Culture Café: Spooky Traditions Around the World, Student attendance: 2
- October 19 – Adulthood 101: Resumes to Interviews with James Schindler, Student attendance: 6
- October 20 – Jackbox Games, Student attendance: 1
- October 21 – Chat with The President, Student Government Senate, Student attendance: 30
- October 21 – International Pronouns Day, Student engagements: 115

- October 22 – Tournament Thursday, Marvel Movie Bingo, Student attendance: 3, a \$10 gift card for the winner.
- October 23 – Culture Café: Spooky Traditions Around the World
- October 27 – Jackbox Games, Student attendance: 2
- October 28 – Pumpkin Decorating Party, Student attendance: 5
- October 29 – Tournament Thursday, Stranger Things Trivia, Student attendance: 1
- October 30 – Culture Café: Spooky Traditions Around the World
- October 1 – 14 – Fall Meme Contest, Student submissions: 3, total \$40 gift cards for the winners.
- October 1 – 15 – Call for Art: Hispanic Heritage Month 2020
- October 5 – 12 – Dance Competition for Hispanic Heritage Month, Student submissions: 1
- October 1 – 31 – Daily Fitness Challenge: Views ranged from 13 – 85, with an average of 43 each day
- October 1 – 31 – Coffee Chat on Discord: Participants ranged from 4 – 14, with an average of 8 each day
- October 12 – 30 – LGBTQIA+ History Month Quiz Questions – Student participation ranged from 23-57, with an average of 38 and correct answers ranged from 11 % (what was the first state to outlaw discrimination based on sexual orientation?) to 82% (what color ribbon was adopted as a symbol for HIV/AIDS awareness?) with an average of 42%
- October 26 – 28 – Pick up a Pumpkin to Decorate, Student participation: 30, total cost for purchasing pumpkins was \$72.79.
- In October, Student Life purchased some items for our activity bags to give away to our students. Activity bag items (\$453.55) and stickers for activity bags (\$16.86). Total cost for activity bags was \$470.41.
  - October 19 – Game Night (Zoom Bingo, origami fortune teller, 12 Awesome 2-Player Card Games page, and Build a House of Cards page), Student participation: 59
  - November 9 – Craft Kit (1 Air dry clay, 1 dye bottle, 1 spool of string, 2 colored chalks, rubber bands, and a Santa Fe College sticker)
  - November 16 – Self-Care Kit (2 masks, 1 honey stick, 1 green tea bag, 1 bag of candle wax, a cotton candle wick, 1 pack of crayons, and a coloring page)
- November 2 – Adulthood 101: Elections 101 with Dr. Dave Price, Student attendance: 6
- November 3 – Jackbox Games
- November 5 – Tournament Thursday: Mandalorian Trivia
- November 6 – Culture Café, Student attendance: 1
- This Week @ SF Newsletter: 7,252 views or opens during the 31 days of October with an average of 500+ opens on Mondays.
- Upcoming Events:
  - November 9 – Adulthood 101: Veterans Day 101: Nick Mcmillen, 3 PM
  - November 10 – Jackbox Games, 3 PM
  - November 16 – Adulthood 101, 3 PM
  - November 17 – Jackbox Games, 3 PM
  - November 19 – Tournament Thursday: 9 – 5 Grind TV Trivia, 3:30 PM
  - November 20 – Culture Café, 3 PM
  - November 16 – Adulthood 101, 3 PM
  - November 24 – Jackbox Games, 3 PM

- Mark your calendars for 3:00 PM every day of the week:
  - Adulting 101 – hosted by Doug
  - Emerging 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

- October 2 – FCSSGA Region 1 Retreat: SG LT sent 3 officers, Joudi Ayroud, Anderson Hardy and David Garibachvili, to the online retreat with 7 other colleges to go through the SG training of 6 core courses, such as Robert’s Rules and effective meetings. Student attendance: 17
- October 7 – SG Senate: Announced the results for Pro-Tempore, and Ian Arnold is the new SG LT Officer. Student attendance: 70
- October 7 – Student Organization Officer Training (S.O.O.T.): SG hosted the training for all student organizations’ officers and senators during the SG Senate time. More than 70 student leaders participated in this training on budget planning, team building, and current trends online.
- October 14 – SG Senate: Senate discussed issues with HonorLock with Dr. Bonahue, accepted nominations for Senate Secretary. Student attendance: 30
- October 21 – SG Senate: Dr. Broadie addressed Senate and answered questions for his President’s Chat. They discussed many topics, including spring plans, LGBTQIA+ Center, and police brutality in Nigeria. Dr. Bonahue also attended this meeting and answered questions related to courses and Honorlock. Student attendance: 30
- October 22 – SG Trivia Night: SG hosted a Trivia night with 5 rounds or categories. Student attendance: 9
- October 28 – SG Senate: Senate passed to form a Replacement Committee for the open Vice President position using any 9 senators, instead of 3 from each category. Student attendance: 28
- October 28 – SG Programs hosted a costume contest after SG Senate. There was a gift card for each category of funniest costume, scariest costume and best overall. Student attendance: 8, three \$20 gift cards for the winners of the SF SG Halloween Contest that took place on 10/28 at 4 PM.
- Approximately one-half (30) of the student organizations and clubs have successfully chartered with Student Life using the NEW online Charter Application. The other half of the student organizations and clubs have decided to remain inactive during this time. Of these 30 chartered organizations, 20 of them have successfully started a Canvas Course for their clubs to use as a means to hold discussions, post photos, and archive documents. The Club Template that the advisors download into the Canvas Shell has created an easy way for them to begin to use Canvas for club business, and the feedback has only been positive. They also use online platforms, such as Discord, Instagram, Teams and Facebook to communicate and build their community.
- Club Imprinted Items Requests:
  - Animal Lovers League Club — 30 imprinted masks for \$200-500 and 25 imprinted sweatshirts for \$350-400

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
<b>TOTAL</b>	167	49	0	9	2,372	424	0	0	3,021