

MEMORANDUM

TO: Dr. Paul Broadie
FROM: Dr. Naima Brown *NB*
SUBJECT: Acceptance of the Minutes for the September 14, 2020
A & S Fees Budget Committee Meeting
DATE: September 30, 2020

I am enclosing a copy of the Minutes regarding the A & S Fees Budget Committee meeting held on September 14, 2020. Please review this information and sign below indicating your acceptance. If you have questions or comments prior to acceptance, please contact me.

ACCEPTED: *Paul Broadie*
DATE: 10 / 7 / 20


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MEMORANDUM

TO: Dr. Naima Brown
FROM: Dr. Tracey Reeves 
SUBJECT: Acceptance of the Minutes for the September 14, 2020
A & S Fees Budget Committee Meeting
DATE: September 30, 2020

Attached is a copy of the Minutes for the A & S Fees Budget Committee meeting held on September 14, 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: 10/7/2020

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A&S Fees Budget Committee
September 14, 2020
Agenda

- I. Welcome & Introductions
- II. General Budget Review
 - A. Revenues, Expenditures, and Encumbrances as of 09/11/2020
- III. New 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: October 12, 2020 at 12:00 via Zoom
- VI. Adjournment

A & S Fees Budget Allocations

FY 2020-2021

9/11/2020	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	922,484.50	98,926.76	484,701.35
25101020	Upper Division Co-Curricular	-	-	18,768.00	-	-	-
25101030	Student Leadership Development	-	-	11,040.00	-	71.94	950.00
25101050	Student Health Care Center	-	-	160,000.00	-	39,000.00	117,200.00
25101060	Cultural Activities & Programs	-	-	4,960.00	-	-	-
25101090	Civic Engagement & Service	-	-	10,200.00	-	29.99	-
25102020	My Brother's Keeper	-	-	4,800.00	-	-	-
25102050	Student Activities	-	-	12,000.00	-	-	500.00
25102060	Alcohol Awareness	-	-	2,240.00	-	-	-
25103000	Student Government	-	-	86,720.00	-	-	1,550.00
25103010	Educational Centers	-	-	8,400.00	-	-	-
25105000	Intramurals	-	-	9,105.00	-	-	-
25105010	Fitness Center	-	-	47,660.00	-	2,857.60	5,715.20
25105050	Athletic Tournament Travel	-	-	35,000.00	-	-	-
25210010	Athletic Administration	-	-	902,412.00	-	109,187.80	446,746.42
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	-	-	-
25212500	Women's Basketball	-	-	18,235.00	-	-	10.00
25213500	Volleyball	-	-	18,235.00	-	505.32	-
TOTAL:		765,984.75	2,130,528.00	2,283,910.00	922,484.50	256,595.41	1,061,929.97
					43.30%	11.23%	46.50%

CARRY FORWARD
FY 2020 - 2021

<i>As of 9/11/2020:</i>	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:	-30,371.00
	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:	\$396,963.75

Approved Expenditures Pending:

Total of Approved Expenditures: \$0.00

Less Approved Expenditures: \$0.00

Available Carry Forward Funds: \$396,963.75

Department Reports

Athletics

National Junior College Athletic Association – In early August, the NJCAA determined that most fall sports would be required to move their competitive seasons for 2020/2021 to the spring 2021 semester. For SF, this means all five sports (men's and women's basketball, baseball, softball and volleyball) will be playing their competitive schedules in the spring.

COVID-19 Testing – All student-athletes returned to campus to receive COVID-19 testing on Monday August 17th. By all reports, testing went well and in a timely fashion. Some athletes have had issue retrieving their test results but we have worked through all issues.

Student-athlete physicals – Pre-participation physicals was split into two sessions this year because of the additional time to complete all physicals caused by COVID-19 spacing restrictions and the inability to test volleyball on August 1.

The baseball and volleyball teams received physicals on Wednesday August 19 and the two basketball teams and softball team received physicals on August 21. Testing sessions went well with very few spacing issues due to the preparation of our trainers and coaches and execution by our doctors, providers and student-athletes.

Conditioning and physical workouts – All teams have now started conditioning and workout routines either in the gymnasium, fitness center or at the fields.

Fitness Center – The fitness center has incorporated a virtual lobby to help with scheduling workouts this fall. All teams have scheduled either team or individual workouts at this time. FC Manager Tyler Hagin has arranged all equipment to meet spacing guidelines established by the college. Once staff has been hired the FC will submit a proposal to open by appointment only for faculty and staff during a limited daily time frame.

Associate Athletic Director – The screening committee continues its work on the hiring of the next associate athletic director. There were 74 applications and the committee has narrowed its list to a manageable number and strive to meet the deadline.

Spring seasons – There have been some minor changes to the NJCAA schedule for basketball and volleyball, but at this time, all five SF intercollegiate athletic teams are preparing to compete during the spring 2021 semester.

Saints Support Team – We are working on re-organizing the Saints Support Team which is made up of student-athletes and other student leaders with the goal of keeping SF Athletics connected with student issues and arranging for interactive events. This fall the team will focus on the social unrest and recent calls for racial justice and police reforms that have resulted in a division of communities throughout the nation. Over 100 student-athletes participated in a 2-hour session that discussed racial divide in America today. The session was held via zoom on Tuesday August 18 and was conducted by former UF Volleyball player Marcie Hampton and Ashna Kanna.

Civic Engagement & Service

- In response to protest against racial violence, Student Life shared an anti-racism guide on all social media platforms on June 1. The guide encouraged productive conversations with students. No cost.
- CES created an online activity for Juneteenth with historical background, videos, recipes, music, and information about local community events and a virtual celebration hosted by the National Museum of African American History and Culture. There was a Times Talk to discuss Juneteenth and its relevance in the era of Black Lives Matter. No cost for this online event.
- CES created an online activity to commemorate World Refugee Day on June 20, which included videos about how refugees around the world are serving their communities during the pandemic. The activity also included poetry, art, and a list of ways to help refugees locally and virtually. No cost for this event.
- CES and The Democracy Commitment hosted Times Talks on Zoom on June 9 and 16, and 19 to discuss ongoing protest and other current events. The discussions were moderated by Dr. Vilma Fuentes and included students, faculty, and staff. No cost for this online event.
- As a collaboration between CES and the Library, the Me and White Supremacy Book Circle meet Thursdays at 11 am on Zoom throughout the summer. The book circle includes 26 members of the SF community, including 4 students. No cost for this online event.
- July Movements and Leaders - throughout the month of July, CES highlighted movements and leaders that contributed to increased equality and democratic ideals throughout U.S. History. A different leader was highlighted each day on This Week and social media, and at the end of each week there was a Quizlet matching game so students could test their knowledge. No cost for this online event.
- We created a CES playlist using the streaming service Spotify featuring songs across generations and genres that, "will make you want to stand up, speak up, or lift someone else up!" We will use this playlist for future CES activities and students can continue to suggest songs. Anyone can access the playlist on Spotify with a free account. No cost for this online event.
- CES will host Ask Me Anything with local leaders and change-makers every Wednesday at 3 p.m. starting on September 2. This is your opportunity to have a candid conversation and make meaningful connections with people who want you to get engaged in our community. You can join us live via Zoom or e-mail your questions to sarah.blanc@sfcollge.edu. This series is only open to SF students and employees. No cost for this online event.
 - September 2 – CES Specialist Sarah Blanc
 - September 9 – SFPD Chief Ed Book
 - September 16 – SG President Joudi Ayrout
 - September 23 – SF President Dr. Paul Broadie II
 - September 30 – Community Organizer Danielle Chanzas
 - October 7 – Gainesville Mayor Lauren Poe
- CES has a monthly subscription to MailChimp to manage an email marketing platform with weekly e-mail updates to subscribers. The account is \$29.99 per month. Here are the engagement numbers:
 - May 4 – 448 opens, 43 clicks
 - May 11 – 485 opens, 33 clicks
 - May 18 – 307 opens, 35 clicks
 - May 26 – 343 opens, 45 clicks
 - June 1 – 480 opens, 68 clicks
 - June 8 – 431 opens, 58 clicks
 - June 15 – 451 opens, 67 clicks
 - June 19 – 479 opens, 70 clicks
 - June 23 – 304 opens, 35 clicks
 - June 29 – 353 opens, 66 clicks

- July 6 – 415 opens, 115 clicks
- July 13 – 319 opens, 69 clicks
- July 20 – 392 opens, 35 clicks
- July 27 – 289 opens, 31 clicks
- August 3 – 367 opens, 41 clicks
- August 10 – 377 opens, 78 clicks
- August 17 – 331 opens, 55 clicks
- August 24 – 360 opens, 87 clicks
- Upcoming Events:
 - September 16 – Fall 2020 Volunteer Fair, 1 PM – 3 PM
 - September 22 – 2020 Civics Fair, 11 AM – 3 PM

International Student Support and Advising

- August 3 – An online activity was created to learn about the history of Origami and the importance in today's technology. Information was presented as well as videos to create different origami figures. 801 views/clicks/engagement in all SL social media.
- August 10 – "Which Royal Will You Be?" was a fun online activity created to show the different kings and queens throughout history and their different hobbies. The different portraits explained their passion and personalities so students could find out who their twin could have been. 719 views/clicks/engagement in all SL social media.
- August 17 – Incredible Clever Creatures was an online activity that showed information about wonderful and clever animals. Videos of the animals were presented as well as video of a Ms. Goodall and her expertise with chimpanzees. 1,006 views/clicks/engagement in all SL social media.
- August 18, 19 – New International Student Orientation, 33 students attended the orientation each day and 11 departments participated in the Resource Fair. Students learned about the different resources' SF offers and how to use them to their full capacity. One student won a \$25 Amazon eGift card and two students won Student Life T-shirts.
- August 21 – 9 students attended the Zoom, "Registration Tips" Workshop, which was created after seeing the difficulties of international students were having to register for classes and navigating the system. Activity for international students.
- August 24 – Take What You Need was an online activity where students and staff could express and share their needs and desires for the fall semester. 964 views/clicks/engagement in all SL social media.
- August 26 – "Transferring to UF information and Tips" Workshop, 34 students attended the Zoom workshop. UF international student advisor presented useful information about the application process. SF alumni helped students giving tips in how to be successful in the transition process. Activity for international students.
- August 31 – Albert Einstein Famous Quotes - Einstein shared a lot of wisdom and insight on life, people and the world in general. This presentation showed some of his famous quotes, his life and wonderful videos about him. 1,045 views/clicks/engagement in all SL social media.
- Upcoming Events:
 - September 14 – Dia De La Hispanidad Quick off. \$10 and \$15 eGift cards and 15 SL t-shirts will be given away to 25 students.
 - September 21 – Latinx Trivia
 - September 28 – Unique Natural Resources in Latin America

Leadership Programs

- The Fall 2020 Emerging Leaders series will begin September 22 via Zoom. Students can submit applications for the program through September 18; we currently have 42 applicants
- Upcoming Events:
 - September 22 – Introductions and What is Leadership?
 - September 29 – Communicating Effectively
 - October 6 – Leadership Styles

Student Activities

- In order to engage our students, we created daily themes for our summer general activities calendar:
 - Multicultural Mondays – online multicultural events and educational information
 - Try Something New Tuesdays – from new recipes to new virtual tours of museums, this will provide students opportunities to expand their knowledge on a topic or issue
 - Wellness Wednesdays – SHCC and Athletics have teamed to provide students a reminder to practice healthy lifestyles, such as yoga, meditation, self-defense, etc.
 - Trivia Thursdays – trivia questions on different themes
 - Fun Fridays – different posts and pictures represent a variety of topics or issues
- June 1-30 – Pride Month online celebration via social media
- July 1-31 – Via social media we highlighted movements and leaders that contributed to increased equality and democratic ideals throughout U.S. History
- August 4 – Try Something Tuesday: The Ultimate Guide to Gardening for Beginners: students were invited to learn some tips on gardening. Whether they desire to exercise their creativity, boost their home's curb appeal, or lead a healthier lifestyle by starting a garden from scratch and learn a fun way to accomplish these goals, Student engagements: 12
- August 6 – Trivia Thursday, K-pop Trivia - Name That Group: students had an opportunity to test their knowledge of their favorite K-pop artists, including K-pop Groups by Picture, K-pop Group by Song
- August 7 – Fun Friday: The San Diego Zoo Live Cams and Videos of Your Favorite Animals: students didn't have to fly to California or even leave their house to see what is happening with views of 13 different enclosures. Students could switch between koalas, polar bears, and tigers and more, Student engagements: 122
- August 10 – #IPledgeFlorida: we invited students to join our Student Government in taking the #IPledgeFlorida Covid Safety Pledge to sustain a culture of care throughout our local and global communities, Student engagements: 303
- August 11 – Try Something Tuesday: Color Our Collection, we invited student to a free printable coloring page from the "Color Our Collections" campaign with coloring sheets from over 100 museums and libraries from around the world or choose from over 1,500 coloring pages with "Just Color", Student engagements: 33
- August 13 – Trivia Thursday, Sci-Fi Fantasy TV: students had an opportunity to test their Sci-Fi Fantasy TV knowledge, including The Witcher, Umbrella Academy, The Twilight Zone, Stranger Things, and The Flash
- August 14 – Fun Friday: Virtual Tours at Yellowstone National Park: students didn't have to wait to take a trip out there. Students could explore anytime by virtually touring some of the main attractions around the park. Included with each map-based tour is additional information about visiting in person, Student engagements: 49

- August 17 – Virtual Welcome Station: Doug Bagby provided a brief overview of Student Life, the virtual lobby, and online SF IDs; Sarah Blanc presented opportunities to get involved, the Racial Equity session link, and her newsletter link.
- August 18 – Try Something Tuesday: Pantry Prep Cake in a Jar 4 Ways: we invited students to learn how to make the most delicious mason jar cake dessert to go, Student engagements: 78
- August 21 – Fun Friday: Virtual Tour of the British Museum: students were invited to explore two million years of human history and culture, including virtual gallery tour and watch Pompeii live video, Student engagements: 45
- August 24 – Welcome Stations at S-Breezeway: Doug Bagby, Tracey Reeves, Chris Spence-Thomas, greeted students as they came to campus for the first time since March. Drs. Broadie, Brown, and Bea also joined in this event, along with SG.
- August 25 – Welcome Stations at S-Breezeway: Sarah Blanc, Tracey Reeves, Chris Spence-Thomas greeted students as they came to campus, looking for: maps, classes, bookstore, S-29, or Student Life. Student Government student Kane Ahern also served at the WS.
- August 25 – Try Something Tuesday: Community Inspired Collage with the Harn Museum of Art: students were invited to learn how to make collage art by using Kehinde Wiley and Norman Lewis' work as inspiration. We encouraged students to follow the video instructions to create their own collage masterpiece honoring their community, Student engagements: 79
- August 27 – Doug Bagby participated in the Career Coffee Talk for Student Life, Leadership Programs, SG, organizations and the top three components that employers hope for from NACE: leadership skills, teamwork, communication.
- August 1 – 31 – Virtual Exhibit – Art/Activities During Social Distancing
- August 1 – 31 – Voices of Santa Fe: Virtual Reflection Wall
- August 1 – 31 – Daily Fitness Challenge
- August 24 – 28 – Student Life Zoom Room: students were invited to meet the team, tell us about themselves, ask questions, and get involved, Student engagements: 2
- September 4 – Culture Café, we talked about study abroad programs and international studies certificate, Student engagements: 2
- September 10 – Badly Drawn Meme Challenge Trivia, Student engagements: 1
- September 11 – Culture Café, we talked about virtual exchanges, scholarships, and virtual international internship opportunities, Student engagements: 1
- Upcoming Events:
 - September 18, 25 – Culture Café
 - September 14, 21, 28 – Adulthood 101
 - September 15, 22, 29 – Free to Play Games on Discord
 - September 15 – Virtual Club Rush
 - September 16 – Virtual Club Rush
 - September 17, 24 – Tournament (Trivia) Thursday
 - September 18, 25 – Culture Café
 - September 23 – Chat with the President at NW Campus
- Mark your calendars for 3:00 PM every day of the week:
 - Adulthood 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

- Aug 5 – Senate passed the Police Brutality Resolution.
- Aug 17 – SG President, Joudi Ayrout, and VP, D’Andre Moxey, and Anderson Hardy, SGP – all participated in the online Welcome Station Panel to inform students of our many opportunities to get involved online.
- August 19 – SG President, Joudi Ayrout, and VP, D’Andre Moxey, welcomed new international students on behalf of the college and SG at the New International Student Orientation.
- August 24,25 – Welcome Station. Student Government tabled to welcome students back to campus and point them in the right direction for their classes, SF Library or Bookstore. They purchased snacks to give out to the students (\$75).
- August 26 – The First Senate Session of the fall 2020 semester had 15 students. We had two new senators join us as at-large senators, who had been recruited this summer. We also had two student organization senators reinstated. Senate discussed the proposed changes to the calendar with the newly designed Fall E Semester.
- September 9 – More than 40 students attended the virtual Club Rush, where new officers could discuss ideas and learn the online chartering process from the veteran officers or advisors. No cost for this online event.
- SG is also purchasing 150 custom face masks (\$700.00-900.00) and 8 \$20.00 Amazon E-Gift Cards (\$160.00).
- Upcoming Events:
 - September 15, 16 – Club Rush: Virtual Recruitment will be held on Zoom at various times to meet students.
 - Canvas: Student Organizations have begun to transition to using Canvas Course Shells to manage their organizations/clubs.
 - Canvas: Student Government has begun to transition to using Canvas Course Shell to manage business online.
 - SG LIVE: Every Friday at noon to meet students and hear their concerns

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	34	2	0	2	297	79	0	0	414
YTD Total	71	10	0	8	718	190	0	0	997