



**STATE COLLEGE OF FLORIDA<sup>SM</sup>**  
**MANATEE - SARASOTA**

**DISTRICT BOARD OF TRUSTEES**

## SCF Mission Statement

State College of Florida, Manatee-Sarasota guided  
by measurable standard of institutional excellence,  
Provides engaging and accessible learning  
environments that result in student success and  
community prosperity.

<p><b>AGENDA</b></p> <p>The District Board of Trustees</p> <p>State College of Florida, Manatee - Sarasota</p> <p>Regular Meeting</p> <p>SCF Bradenton</p> <p>AND Virtual Meeting via TEAMs</p> <p>December 14, 2021 5:30 pm</p>
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- 1. Meeting Call to Order – Ms. Knight**
- 2. Invocation and Pledge of Allegiance**
- 3. Public Comment - Board Chair**
- 4. President’s Report - Dr. Probstfeld**
- 5. Meet the Mission: SCF Coding Academy - Deshjuana Bagley**
- 6. Approval of Non-Financial Consent Agenda Items (“Consent Agenda A”)**

Exhibit A:	Minutes of October 26, 2021 BOT Meeting - Page 5
Exhibit B:	Minutes of November 16, 2021 BOT Orientation / Workshop - Page 8
Exhibit C:	Amended Fall 2021 Lifelong Learning & Workforce Development Schedule - Page 10
Exhibit D:	Curriculum Revision - Page 14
Exhibit E:	HR Personnel Actions Report October - November 2021 - Page 16
Exhibit F:	Manatee County 1 <sup>st</sup> Amendment to 21-22 Agreement - Page 17
Exhibit G:	Sarasota County 1 <sup>st</sup> Amendment to 21-22 Agreement - Page 19
Exhibit H:	Charlotte County 1 <sup>st</sup> Amendment to 21-22 Agreement - Page 21
Exhibit I:	Grant No.21-08 Open Door Grant - Page 23

**7. Approval of Financial Consent Agenda Items (“Consent Agenda B”)**

Exhibit J:	Monthly Financial Report September 2021 - Page 25
Exhibit K:	Budget Amendment FY 2021-22 September 2021 # 9-12 - Page 30
Exhibit L:	SCFCS Financial Report(s) September 2021 - Page 34
Exhibit M:	Acceptance of Gifts and Grants September 2021 - Page 36
Exhibit N:	Monthly Financial Report October 2021 - Page 37
Exhibit O:	Budget Amendment FY 2021-22 October 2021 # 13-15 - Page 42
Exhibit P:	SCFCS Financial Report(s) October 2021 - Page 45
Exhibit Q:	Acceptance of Gifts and Grants October 2021 - Page 47
Exhibit R:	Property Disposals - Page 48
Exhibit S:	Write offs - Page 59

**8. Facilities**

**Construction Projects & Updates - Chris Wellman**

Exhibit T: Dental Hygiene Equipment - Page 60

Exhibit U: Baseball, Softball Structures - Page 61

**9. Old Business**

**2021 SCF Board Self Evaluation Recap - Board Chair**

**HEERF Presentation - Lydia Kloiber**

**10. New Business**

**11. Board Comments/Updates & Adjournment**

**MINUTES****THE DISTRICT BOARD OF TRUSTEES -- STATE COLLEGE OF FLORIDA, MANATEE – SARASOTA  
REGULAR MEETING**

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**Date:** October 26, 2021 5:30 p.m.**Location:** SCF Bradenton / TEAMs**Proceedings:**

The District Board of Trustees of State College of Florida, Manatee – Sarasota held a Regular Meeting on October 26, 2021 at SCF Bradenton and virtually via TEAMs.

**Board Members Present:** Tracy Knight, Jaymie Carter, Taylor Collins, Dominic DiMaio, Michael Fuller, Mark Goodson, and Rod Thomson.

**Administrators Present:** President Carol Probstfeld, Vice Presidents Todd Fritch, Julie Jakway and Brittany Nielsen, Acting Vice President Ryan Hale and General Counsel Steve Prouty.

**1. Meeting Call to Order - Ms. Knight**

Ms. Knight called the meeting to order at 5:30 pm. The Board Chair welcomed SCF's newly appointed Trustees, Taylor Collins and Michael Fuller, and invited them to introduce themselves.

**2. Invocation and Pledge of Alliance**

Ms. Nielsen delivered the invocation and led the pledge.

**3. Public Comment**

None

**4. President's Report**

Dr. Probstfeld provided the Board with her monthly report highlighting many upcoming SCF events.

**5. Meet the Mission: Enrollment & Dashboards - Dr. Ryan Hale & Brittany Nielsen**

Dr. Hale and Ms. Nielsen provided the Board with an update on enrollment, focusing on the SCF 2020-2021 spring term statistics and recruitment / retention initiatives.

Dr. Hale presented to the Board the SCF dashboards that have been created for the Trustees.

Dr. Hale demonstrated how the filters on each dashboard worked. Dr. Hale advised the Board that instructions on how they can access the dashboard would be forth coming.

**6. Approval of Non-Financial Consent Agenda Items (Consent Agenda A)**

Exhibit A:	Minutes of September 28, 2021 BOT Meeting - Page 5
Exhibit B:	Minutes of September 14, 2021 TSI Advisory Committee Meeting - Page 9
Exhibit C:	Amended Fall 2021 Lifelong Learning & Workforce Development Schedule - Page 12
Exhibit D:	HR Personnel Actions Report September 2021 - Page 16
Exhibit E:	SCFCS 2021-22 Annual Teacher Salary Schedule - Page 17
Exhibit F:	SCFCS Charter School Block Grant 2021-22 - Page 21
Exhibit G:	SCFCS Out of Field Instructors - Page 25
Exhibit H:	SCF CTE Articulation Agreement SDMC - Page 27
Exhibit I:	SCF CTE Articulation Agreement SDSC - Page 57
Exhibit J:	Grant No.21-06 CARES-HEERF - Page 85

After due discussion and consideration, Mr. Goodson motioned to approve the Non-Financial Consent Agenda, Mr. Thomson seconded, and the Board unanimously approved.

**7. Approval of Financial Consent Agenda Items (Consent Agenda B)**

Exhibit K:	Monthly Financial Report July 2021 - Page 87
Exhibit L:	Budget Amendment FY 2021-22 July 2021 #1- 4 - Page 92
Exhibit M:	SCFCS Financial Report(s) July 2021 - Page 96
Exhibit N:	Acceptance of Gifts and Grants July 2021 - Page 98
Exhibit O:	Monthly Financial Report August 2021 - Page 99
Exhibit P:	Budget Amendment FY 2021-22 August 2021 #5 -8 - Page 104
Exhibit Q:	SCFCS Financial Report(s) August 2021 - Page 108
Exhibit R:	Acceptance of Gifts and Grants August 2021 - Page 110
Exhibit S:	Property Disposal Report October 2021 - Page 111
Exhibit T:	SCFCS's Audits and Financial Statements Year Ending 6/30/2021 - Page 113
Exhibit U:	Dolphin Transportation Contract - Page 195

After due discussion and consideration, Mr. Thomson motioned to approve the Financial Consent Agenda, Ms. Carter seconded, and the Board unanimously approved.

**8. Facilities: Construction Projects & Updates - Chris Wellman**

Exhibit V: Hepner Architects, Venice Science Building, Design Contract - Page 211

Mr. Wellman requested Board approval to contract with Hepner Architects on the Venice Science Building design in the amount of \$262,500. After due discussion and consideration, Mr. Goodson motioned to approve Exhibit V, Mr. Thomson seconded, and the Board unanimously approved.

Exhibit W: Restroom Facility, Bradenton Sports Area, Project - Page 212

Mr. Wellman requested Board approval of the Restroom Project for the Bradenton Collegiate School utilizing sales tax grant funds. After due discussion and consideration, Mr. Goodson motioned to approve Exhibit W, Mr. Thomson seconded, and the Board unanimously approved.

Exhibit X: Williamson Design Associates, HEERF 1, HVAC Upgrades, Design Contract - Page 213

Mr. Wellman requested Board approval to contract with Williamson Design Associates on the Bradenton HVAC upgrades design in the amount of \$124,688. After due discussion and consideration, Mr. Thomson motioned to approve Exhibit X, Ms. Carter seconded, and the Board unanimously approved.

Exhibit Y: Williamson Design Associates, HEERF 2, Venice Chiller Plant, Design Contract - Page 214

Mr. Wellman requested Board approval to contract with Williamson Design Associates on the Venice Chiller Plant design in the amount of \$90,869. After due discussion and consideration, Mr. Goodson motioned to approve Exhibit Y, Mr. Thomson seconded, and the Board unanimously approved.

Exhibit Z: Williamson Design Associates, HEERF 3, HVAC Upgrades, Design Contract - Page 215

Mr. Wellman requested Board approval to contract with Williamson Design Associates on the Bradenton HVAC (water piping) upgrades design in the amount of \$75,768. After due discussion and consideration, Mr. Goodson motioned to approve Exhibit Z, Mr. Thomson seconded, and the Board unanimously approved.

**9. Old Business**

None

**10. New Business**

Ms. Knight requested a presentation/ executive summary at the next meeting on the various HEERF grant funds.

**11. Board Comments/Updates & Adjournment**

Ms. Carter shared with the Trustees the audit review and complemented Ms. Jakway and staff on a great job.

Mr. Goodson applauded the SCF Athletes for their participation in the recent Meals on Wheels Stuff the Bus event.

Mr. Fuller reminded Trustees that there were still seats available at the SCF Foundation Scholarship luncheon on November 3<sup>rd</sup>.

Mr. DiMaio welcomed Ms. Collins and Mr. Fuller to the SCF Board.

Ms. Knight echoed his sentiments.

Mr. Thomson expressed his appreciation for the Dashboards and voiced his concerns regarding the declining male student enrollment in higher education institutions.

Ms. Collins praised the very informative presentations and commended the clean audits.

The meeting adjourned at 6:33 p.m.

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Chair, Board of Trustees

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Carol Probstfeld, Secretary, Board of Trustees

**MINUTES**

**THE DISTRICT BOARD OF TRUSTEES - STATE COLLEGE OF FLORIDA, MANATEE - SARASOTA**

**Orientation & Workshop**

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**Date:** November 16, 2021 9:00 am

**Location:** Bradenton Campus

**Proceedings:**

The District Board of Trustees of State College of Florida, Manatee – Sarasota held an orientation / workshop on November 16, 2021 at SCF Bradenton.

**SCF Board of Trustees Present:** Taylor Collins, Michael Fuller, and Mark Goodson

**Administrators Present:** President, Carol Probstfeld, and Vice Presidents, Todd Fritch, Brittany Nielsen, and Julie Jakway, Acting Vice President, Ryan Hale, and SCFF Executive Director, Cassandra Holmes.

**Presentations:**

9:00 am - 9:15 am

President - Carol Probstfeld

- Welcome & Overview
- Legislative
- Media & Communications
- Contract, Evaluation & Goals

9:15 am – 9:30 am

Executive VP & Provost - Todd Fritch

- Academics
- SCFCS

9:30 am – 9:45 am

Acting VP Institutional Effectiveness - Ryan Hale

- Institutional Effectiveness & Research
- Accreditation

9:45 am – 10:05 am

VP Student Services & Enrollment Management Brittany Nielsen

- Student Life
- Enrollment & Retention
- Admissions & Recruitment

10:05 am – 10:20 am

Executive Director SCF Foundation - Cassandra Holmes

- Capital Campaign
- Trustee Involvement



10:20 am – 10:50 am

VP Finance & Administrative Services - Julie Jakway

- Fund Accounting
- Budget
- Audits
- Capital Improvement Plan
- Master Plan
- Ed Plant Survey

10:50 am - 11:15 am

President - Carol Probstfeld

- SCF Strategic Plan
- Wrap-up
- Q&A

The orientation / workshop adjourned at 11:15 am

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Ms. Tracy Knight, Chair, Board of Trustees

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Carol Probstfeld, Secretary, Board of Trustees

**AMENDED SCHEDULE OF NON-CREDIT COURSES, LIFELONG LEARNING AND WORKFORCE DEVELOPMENT, FALL 2021**

Class ID	Class Name	Start Date	End Date	Tuition Fee	Location	Instructor
13518	TOP - Disability 101	10/14/21	10/14/21	\$0.00	SCF Venice (Building 800)	Lakey
13521	TOP - Stress Management Workshop - Stress Stations	11/19/21	11/19/21	\$0.00	SCF Bradenton (Building 3)	Roth
13522	TOP - Developing Rapport & Trust	12/1/21	12/1/21	\$0.00	Zoom	Roth
13524	TOP - Excel 2019 - Level 1	12/3/21	12/3/21	\$0.00	SCF Bradenton (Building 18)	Devine
13525	TOP - Shattering the Typical Customer Service Experience	12/10/21	12/10/21	\$0.00	Zoom	Roth
13526	TOP - Etiquette in the Workplace	12/10/21	12/10/21	\$0.00	SCF Lakewood Ranch (CIT)	Williams
13528	TOP - How To's from CAM	12/7/21	12/7/21	\$0.00	SCF Bradenton (26 West Center)	Smith
13558	TOP - An Introduction to Student Veteran/Military Population	9/28/21	9/28/21	\$0.00	Microsoft Teams	Goss
13560	TOP - Body Language - What You Say Without Uttering a Word	11/5/21	11/5/21	\$0.00	Zoom	Hawk
13561	TOP - Change Your Attitude & Change Your Life	10/27/21	10/27/21	\$0.00	Zoom	Roth
13562	TOP - Culture Eats Strategy for Breakfast	10/21/21	10/21/21	\$0.00	SCF Bradenton (26 West Center)	Roth
13567	TOP - Effective Team Communication - From Scream Team to Dream	11/19/21	11/19/21	\$0.00	Zoom	Hawk
13569	TOP - Ethical Leadership & Communication	10/27/21	10/27/21	\$0.00	Zoom	Hawk
13577	TOP - Learning to Listen	9/21/21	9/21/21	\$0.00	Zoom	Hawk
13579	TOP - Outlook - Tips & Tricks	12/14/21	12/14/21	\$0.00	SCF Lakewood Ranch (CIT)	Devine
13584	TOP - Teamwork & Team Roles	10/8/21	10/8/21	\$0.00	SCF Bradenton (26 West Center)	Roth
13585	TOP - Word - Mail Merge	12/14/21	12/14/21	\$0.00	SCF Lakewood Ranch (CIT)	Devine
13588	TOP - Snagit / Stream / Bit Locker / OneDrive	11/4/21	11/4/21	\$0.00	Microsoft Teams	Smyk
13706	Leadership Boot Camp	11/5/21	11/5/21	\$249.00	Zoom	Van Dyke
13876	Behavioral Interviews	10/7/21	10/7/21	\$0.00	SCF Bradenton (Building 3)	Hamilton
13920	Excel - Level 2	9/15/21	9/15/21	\$109.00	SCF Lakewood Ranch (CIT)	Devine
13922	Excel - Level 3	9/29/21	9/29/21	\$109.00	SCF Lakewood Ranch (CIT)	Devine
13928	Word - Level 1	9/23/21	9/23/21	\$109.00	SCF Lakewood Ranch (CIT)	Devine
13932	Computer Basics	9/18/21	9/18/21	\$109.00	SCF Venice (Building 400)	Miscik
13938	Contract Training	12/31/21	12/31/21	\$0.00	Zoom	*
13946	English for College and Communication	9/20/21	12/16/21	\$750.00	SCF Lakewood Ranch (CIT)	Werner
13957	Parent Education and Family Stabilization	9/18/21	9/18/21	\$55.00	SCF Lakewood Ranch (CIT)	Bates-Buchanan
13958	Parent Education and Family Stabilization	9/29/21	9/29/21	\$55.00	SCF Lakewood Ranch (CIT)	Doran
13961	Parent Education and Family Stabilization (Spanish)	9/25/21	9/25/21	\$55.00	SCF Lakewood Ranch (CIT)	Straight
13962	In Person Real Estate Sales Associate Pre-Licensing	9/7/21	11/18/21	\$299.00	SCF Lakewood Ranch (CIT)	Repassy
13966	Leadership Boot Camp	9/17/21	9/17/21	\$249.00	SCF Lakewood Ranch (CIT)	Van Dyke
14037	General Knowledge Test - Math Prep Workshop	9/11/21	10/2/21	\$119.00	SCF Lakewood Ranch (CIT)	Martin
14038	General Knowledge Test - Essay Writing Workshop	10/23/21	11/6/21	\$89.00	SCF Lakewood Ranch (CIT)	Zickafoose
14039	Retirement Planning Today	9/21/21	9/28/21	\$49.00	SCF Lakewood Ranch (CIT)	Pope
14040	Retirement Planning Today	9/23/21	9/30/21	\$49.00	SCF Lakewood Ranch (CIT)	Pope
14072	Difficult Conversations	9/28/21	9/28/21	\$0.00	SCF Lakewood Ranch (CIT)	Marco

(\$0.00 denotes paid by corporate.)

**AMENDED SCHEDULE OF NON-CREDIT COURSES, LIFELONG LEARNING AND WORKFORCE DEVELOPMENT, FALL 2021**

Class ID	Class Name	Start Date	End Date	Tuition Fee	Location	Instructor
14074	Personal Trainer Certification Hybrid	10/16/21	12/4/21	\$849.00	Online	W.I.T.S.
14075	Private Investigator 40-Hour Course	10/22/21	10/31/21	\$395.00	SCF Bradenton (Building 18)	Jones
14082	Financial Strategies for Successful Retirement	10/14/21	10/28/21	\$89.00	SCF Venice (Building 800)	Dunlap
14087	Hidden Taxes in Retirement	10/21/21	10/21/21	\$0.00	SCF Bradenton (26 West Center)	Sherrill
14100	Nursing Career Fair - Employer Registration	9/13/21	9/13/21	\$50.00	SCF Lakewood Ranch (MTSC)	*
14101	Nursing Career Fair - Premium Employer Registration	9/13/21	9/13/21	\$150.00	SCF Lakewood Ranch (MTSC)	*
14110	Beginning Tennis	9/3/21	12/17/21	\$150.00	SCF Bradenton (Building 19)	Murphy
14111	Manatee Community Concert Band (November Concert)	9/14/21	11/13/21	\$0.00	SCF Bradenton (Building 11)	Cleary
14112	Manatee Community Concert Band (December Concert)	11/16/21	12/4/21	\$0.00	SCF Bradenton (Building 11)	Cleary
14114	TOP - I Have DIBs (Diversity, Inclusion, & Belonging)	11/4/21	11/4/21	\$0.00	SCF Bradenton (26 West Center)	Pinkney
14116	TOP - Positive Intelligence	12/14/21	12/14/21	\$0.00	Zoom	Roth
14117	Women in Technology - Career Builders Series	10/4/21	10/21/21	\$299.00	SCF Bradenton (26 West Center)	Skivers
14145	TOP - Bid Requirements & Federal Purchasing Guidelines	11/9/21	11/9/21	\$0.00	Microsoft Teams	Ferda
14146	TOP - #SCFProud Brand Ambassador	9/21/21	9/21/21	\$0.00	Microsoft Teams	Smith
14149	Manatee Community Concert Band (February Concert)	12/7/21	2/5/22	\$0.00	SCF Bradenton (Building 11)	Cleary
14153	TOP - Argos User Training	11/12/21	11/12/21	\$0.00	Microsoft Teams	O'Donovan
14155	Computer Basics Private Tutoring	9/27/21	9/27/21	\$150.00	SCF Lakewood Ranch (CIT)	Link
14164	CERT Basic Training for Beginners	10/5/21	10/16/21	\$0.00	SCF Lakewood Ranch (CIT)	Garcia
14165	Leadership Boot Camp	9/24/21	9/24/21	\$249.00	Zoom	Van Dyke
14166	Excel - Level 1	10/5/21	10/5/21	\$129.00	SCF Lakewood Ranch (CIT)	Devine
14167	Outlook	10/8/21	10/8/21	\$129.00	SCF Lakewood Ranch (CIT)	Devine
14169	Word - Level 2	10/21/21	10/21/21	\$129.00	SCF Lakewood Ranch (CIT)	Devine
14170	Computer Basics	10/27/21	10/27/21	\$129.00	SCF Lakewood Ranch (CIT)	Miscik
14172	Excel - Level 3	11/2/21	11/2/21	\$129.00	SCF Lakewood Ranch (CIT)	Devine
14173	Excel - Level 3	12/16/21	12/16/21	\$129.00	SCF Lakewood Ranch (CIT)	Devine
14174	Excel - Level 2	10/19/21	10/19/21	\$129.00	SCF Lakewood Ranch (CIT)	Devine
14175	Word - Level 1	11/17/21	11/17/21	\$129.00	SCF Lakewood Ranch (CIT)	Devine
14176	Excel - Level 1	11/18/21	11/18/21	\$129.00	SCF Lakewood Ranch (CIT)	Devine
14177	Power Point - Level 1	12/1/21	12/1/21	\$129.00	SCF Lakewood Ranch (CIT)	Devine
14178	Excel - Level 2	12/2/21	12/2/21	\$129.00	SCF Lakewood Ranch (CIT)	Devine
14179	Computer Basics	12/4/21	12/4/21	\$129.00	SCF Venice (Building 400)	Miscik
14180	Word - Level 2	12/15/21	12/15/21	\$129.00	SCF Lakewood Ranch (CIT)	Devine
14189	Entrepreneurship Essentials	10/12/21	11/9/21	\$199.00	SCF Bradenton (26 West Center)	Seither
14190	Networking Made Easy	10/13/21	10/27/21	\$99.00	SCF Bradenton (26 West Center)	TBD
14191	Digital Marketing for Entrepreneurs	11/3/21	11/17/21	\$199.00	SCF Bradenton (26 West Center)	McNulty
14195	Python Essentials with PCEP Industry Certification	9/13/21	10/25/21	\$499.00	SCF Bradenton (26 West Center)	TBD

(\$0.00 denotes paid by corporate.)

**AMENDED SCHEDULE OF NON-CREDIT COURSES, LIFELONG LEARNING AND WORKFORCE DEVELOPMENT, FALL 2021**

<b>Class ID</b>	<b>Class Name</b>	<b>Start Date</b>	<b>End Date</b>	<b>Tuition Fee</b>	<b>Location</b>	<b>Instructor</b>
14197	ELA Essentials of Business Writing	9/2/21	9/2/21	\$0.00	Zoom	Roth
14198	CNA	9/7/21	11/13/21	\$0.00	SCF Lakewood Ranch (MTSC)	Sawmelle
14199	Leadership Session 7	9/9/21	9/9/21	\$0.00	Zoom	Marco
14200	State Childcare Testing	9/11/21	9/11/21	\$0.00	SCF Lakewood Ranch (CIT)	*
14201	Adult Learning Principles	9/16/21	10/7/21	\$0.00	SCF Lakewood Ranch (CIT)	Roth
14202	Your Emotional Impact	9/16/21	9/16/21	\$0.00	SCF Bradenton (Building 3)	Johnson
14204	TOP- Project Management Fundamentals	11/5/21	11/5/21	\$0.00	SCF Bradenton (26 West Center)	Hollingsworth
14206	Basic Manufacturing Skills	9/13/21	9/15/21	\$0.00	Off-site Sarasota (contract training)	Pingalore
14207	Strengths Finder Workshop 1	9/17/21	9/17/21	\$0.00	SCF Bradenton (Building 18)	Marco
14208	ELA_Dealing with Difficult People	9/20/21	9/20/21	\$0.00	Microsoft Teams	Marco
14209	Change Your Attitude, Change Your Life	9/28/21	9/28/21	\$0.00		Roth
14210	(BLS/CPR) Basic Life Support for Health Care Providers	10/5/21	10/5/21	\$60.00	SCF Lakewood Ranch (CIT)	Crea
14211	(BLS/CPR) Basic Life Support for Health Care Providers	10/8/21	10/8/21	\$60.00	SCF Lakewood Ranch (CIT)	Crea
14214	(BLS/CPR) Basic Life Support for Health Care Providers	10/2/21	10/2/21	\$60.00	SCF Lakewood Ranch (CIT)	Landes
14215	(BLS/CPR) Basic Life Support for Health Care Providers	10/9/21	10/9/21	\$60.00	SCF Lakewood Ranch (CIT)	Olson
14216	(BLS/CPR) Basic Life Support for Health Care Providers	10/16/21	10/16/21	\$60.00	SCF Lakewood Ranch (CIT)	Landes
14217	(BLS/CPR) Basic Life Support for Health Care Providers	10/23/21	10/23/21	\$60.00	SCF Lakewood Ranch (CIT)	Olson
14219	Emotional Intelligence	9/30/21	9/30/21	\$0.00	Zoom	Johnson
14220	Resilience	10/1/21	10/1/21	\$0.00	Zoom	Face
14221	Behavioral Interviews	10/5/21	10/5/21	\$0.00		Hamilton
14222	SLP- Recruiting a Multi-Generational Workforce	10/5/21	10/5/21	\$0.00	SCF Lakewood Ranch (MTSC)	Roth
14223	Customer Service	10/7/21	10/7/21	\$0.00	Zoom	Marco
14224	Presenting with a Wow!	10/7/21	10/7/21	\$0.00	Zoom	Marco
14225	Difficult Conversations Part 1	10/12/21	10/12/21	\$0.00	Zoom	Marco
14226	SLP- Managing a Multi-Generational Workforce	10/12/21	10/12/21	\$0.00	SCF Lakewood Ranch (MTSC)	Roth
14227	Strengths Finder Workshop 2	10/13/21	10/13/21	\$0.00	SCF Bradenton (26 West Center)	Marco
14228	Leadership Session 8	10/14/21	10/14/21	\$0.00	Zoom	Marco
14229	Priority and Time Management	10/21/21	10/21/21	\$0.00	Zoom	Roth
14230	Difficult Conversations Part 2	10/26/21	10/26/21	\$0.00	Zoom	Marco
14231	Listening Skills / Speaking	10/21/21	10/21/21	\$0.00		Baldwin
14232	WOW! Customer Service	10/28/21	10/28/21	\$0.00	Zoom	Marco
14233	Theatre Production Involvement	10/5/21	11/21/21	\$25.00	SCF Bradenton (Building 11)	Smith
14234	Basic Manufacturing Skills	9/20/21	9/22/21	\$0.00	Off-site Sarasota (contract training)	Pingalore
14237	Parent Education and Family Stabilization	12/7/21	12/7/21	\$55.00	Zoom	Bates-Buchanan
14238	Parent Education and Family Stabilization	12/29/21	12/29/21	\$55.00	Zoom	Doran
14240	Parent Education and Family Stabilization	12/18/21	12/18/21	\$55.00	SCF Lakewood Ranch (CIT)	Bates-Buchanan

(\$0.00 denotes paid by corporate.)

**AMENDED SCHEDULE OF NON-CREDIT COURSES, LIFELONG LEARNING AND WORKFORCE DEVELOPMENT, FALL 2021**

<b>Class ID</b>	<b>Class Name</b>	<b>Start Date</b>	<b>End Date</b>	<b>Tuition Fee</b>	<b>Location</b>	<b>Instructor</b>
14243	Parent Education and Family Stabilization (Spanish)	10/23/21	10/23/21	\$55.00	SCF Bradenton (Building 18)	Straight
14244	Parent Education and Family Stabilization (Spanish)	11/20/21	11/20/21	\$55.00	SCF Lakewood Ranch (CIT)	Straight
14245	Parent Education and Family Stabilization (Spanish)	12/11/21	12/11/21	\$55.00	SCF Bradenton (Building 18)	Straight
14247	Excel Level 1 Tutor Session	9/22/21	9/22/21	\$150.00	SCF Lakewood Ranch (CIT)	Devine
14248	Parent Education and Family Stabilization	12/4/21	12/4/21	\$55.00	SCF Lakewood Ranch (CIT)	Doran
14249	Parent Education and Family Stabilization	10/9/21	10/9/21	\$55.00	SCF Lakewood Ranch (CIT)	Bates-Buchanan
14250	Parent Education and Family Stabilization	10/30/21	10/30/21	\$55.00	SCF Lakewood Ranch (CIT)	Doran
14251	Parent Education and Family Stabilization	11/13/21	11/13/21	\$55.00	SCF Lakewood Ranch (CIT)	Bates-Buchanan
14252	Parent Education and Family Stabilization	10/19/21	10/19/21	\$55.00	Zoom	Bates-Buchanan
14257	Basic Manufacturing Skills	9/27/21	9/30/21	\$0.00	Off-site Sarasota (contract training)	Pingalore
14258	Energy Management	9/30/21	9/30/21	\$0.00	Zoom	Johnson
14259	Basic Manufacturing Skills	10/11/21	10/13/21	\$0.00	Off-site Sarasota (contract training)	Pingalore
14261	Enrolled Agent Part II	10/13/21	10/13/21	\$530.00	SCF Lakewood Ranch (CIT)	Wellington
14264	Self-Defense Workshop - All Ages	12/2/21	12/2/21	\$35.00	SCF Venice (Building 800)	McMurray
14265	Self-Defense Workshop - All Ages	12/7/21	12/7/21	\$35.00	SCF Venice (Building 800)	McMurray
14266	Self-Defense Workshop - All Ages	12/4/21	12/4/21	\$35.00	SCF Lakewood Ranch (CIT)	McMurray
14267	SLP Advanced Business Writing	11/2/21	11/2/21	\$0.00	Zoom	Roth
14268	Strengths Finder Workshop 3	11/3/21	11/3/21	\$0.00	SCF Bradenton (Building 18)	Marco
14269	Power of Using Your Strengths	11/4/21	11/4/21	\$0.00	Zoom	Roth
14270	Healthcare Collaborative	11/5/21	11/19/21	\$0.00	SCF Lakewood Ranch (CIT)	Marco
14271	State Childcare Testing	11/13/21	11/13/21	\$0.00	SCF Lakewood Ranch (CIT)	*
14272	Presenting with a Wow!	11/16/21	11/16/21	\$0.00	SCF Bradenton (Building 18)	Marco
14273	Kingdomality	11/17/21	11/17/21	\$0.00	Zoom	Roth
14275	Photoshop Essentials	12/4/21	12/4/21	\$89.00	SCF Lakewood Ranch (CIT)	Elkins
14276	Photoshop Essentials	12/14/21	12/14/21	\$89.00	SCF Lakewood Ranch (CIT)	Elkins
14279	Basic Manufacturing Skills	11/1/21	11/3/21	\$0.00	Off-site Sarasota (contract training)	Pingalore
14292	Leadership Review	12/1/21	12/1/21	\$0.00	SCF Lakewood Ranch (CIT)	Face
14293	Understanding Your Coaching Style & Team Dynamics & Building a	12/2/21	12/2/21	\$0.00	SCF Bradenton (Building 3)	Marco
14294	Leading Like a Coach	12/7/21	12/7/21	\$0.00	SCF Bradenton (Building 3)	Benz
14307	Coaching Sessions 7 - two hour sessions	10/12/21	10/12/21	\$0.00	Zoom	Marco
14310	Basic Manufacturing Skills	11/8/21	11/10/21	\$0.00	Off-site Sarasota (contract training)	Pingalore
14313	Basic Manufacturing Skills	11/15/21	11/17/21	\$0.00	Off-site Sarasota (contract training)	Pingalore

(\$0.00 denotes paid by corporate.)

**RECOMMENDATION TO  
STATE COLLEGE OF FLORIDA  
MANATEE-SARASOTA  
DISTRICT BOARD OF TRUSTEES**

**Title:** Curriculum Revision

**Background:**

In order to ensure that the requirements are current and responsive to student needs, the Curriculum Development and Review Committee has acted on requests from various departments to revise selected courses and programs, and to establish new courses and programs.

**Objective:**

To approve actions of the Curriculum Development and Review Committee and the recommendations of the President to manage curriculum changes as necessary.

**Legal Authority:**

Rule 6HX14-1.07 Responsibility and Authority of the President

**Recommendation:**

The President recommends that the Board of Trustees approve the recommendations of the Curriculum Development and Review Committee to establish/revise/delete programs and courses as described. (See Attachment)

~~~~~

  
\_\_\_\_\_  
*Executive Vice President and Provost*

11/18/21  
\_\_\_\_\_  
*Date*

\_\_\_\_\_  
*President*

\_\_\_\_\_  
*Date*

\_\_\_\_\_  
*Chair, District Board of Trustees*

\_\_\_\_\_  
*Date*

**PROGRAMS: NEW, REVISED, DELETED**

**Programs: New**

(None)

**Programs: Revised**

Paralegal/Legal Assisting, A.T. C [4004] ..... Revised program requirements  
Associate in Arts Degree, A.A. [1058] ..... Revised Civic Literacy requirements  
Health Services Management, A.S. [2048] ..... Revised program requirements  
B.A.S. Programs (all) ..... Revised Civic Literacy requirements  
B.S. Programs (all) ..... Revised Civic Literacy requirements

**Programs: Deleted**

Scientific Workplace Cert. [3042] ..... Delete program

**COURSES: NEW, REVISED, DELETED**

**Courses: New**

HIM 1102 Intro to Healthcare Information..... (3) (A.S.)  
HIM 2510 Quality & Performance Improvement..... (3) (A.S.)

**Courses: Revised**

PLA 2203 Civil Litigation, (3) (A.A.)..... Revised prerequisite  
PLA 2732 Law Office Computer Applications, (3) (A.S.)..... Revised course descriptions and Student learning outcomes  
PLA 2949 Capstone: Internship in Paralegal, (3) (A.A.)..... Revised prerequisite  
PLA 2950 Certified Paralegal Exam Review, (3) (A.S.)..... Revised course descriptions and Student learning outcomes

**Courses: Deleted**

(None)

**State Common Course Numbering System Changes (SCNS) – Information Item**

(None)

Human Resources Office Personnel Actions Board Exhibits: October and November 2021

| <u>Name</u>                | <u>Effective Date</u> | <u>Classification</u> | <u>Classification Title</u>              | <u>Department</u>                           | <u>Site</u>    |
|----------------------------|-----------------------|-----------------------|------------------------------------------|---------------------------------------------|----------------|
| <b><u>Appointments</u></b> |                       |                       |                                          |                                             |                |
| Brent Denison              | 10/4/2021             | Professional          | Manager, Neel Performing Arts Center     | Business Services                           | Bradenton      |
| Kasey Martin               | 10/4/2021             | Career                | Assistant, Admissions                    | Admissions                                  | Bradenton      |
| Veronica O'Neal            | 10/4/2021             | Career                | Staff Assistant III                      | Lifelong Learning and Workforce Development | Lakewood Ranch |
| Jocelyn Riley              | 10/4/2021             | Career                | Coordinator, Technology                  | Collegiate School                           | Bradenton      |
| Jessica Grubbs             | 10/4/2021             | Career                | Assistant, Laboratory                    | Natural Sciences                            | Bradenton      |
| Thomas Howe                | 10/6/2021             | Career                | Assistant, Library - Part Time           | Library                                     | Lakewood Ranch |
| Kelly Bender               | 10/11/2021            | Career                | College and Career Success Coach         | Office of College and Career Success        | Venice         |
| Heather Hernandez          | 10/11/2021            | Faculty               | Assistant Professor, Program Manager     | Health Sciences                             | Lakewood Ranch |
| Ja-Naye Johnson            | 11/1/2021             | Career                | College and Career Success Coach         | Office of College and Career Success        | Bradenton      |
| Veronica Kolze             | 11/8/2021             | Career                | Assistant, Office of the Registrar       | Office of the Registrar                     | Bradenton      |
| Kayla Yother               | 11/8/2021             | Career                | Office Supervisor                        | 26 West Entrepreneurship Center             | Bradenton      |
| Alexandra Betti            | 11/10/2021            | Career                | Academic Department Secretary            | Nursing                                     | Bradenton      |
| Matthew Murphy             | 11/17/2021            | Career                | Assistant, Student Services              | Call Center                                 | Bradenton      |
| Ashley Fostin              | 11/22/2021            | Career                | Assistant, Student Services              | Call Center                                 | Bradenton      |
| <b><u>Changes</u></b>      |                       |                       |                                          |                                             |                |
| <b><u>Separations</u></b>  |                       |                       |                                          |                                             |                |
| Roberta Reed               | 10/1/2021             | Professional          | Manager, HRIS                            | Human Resources                             | Bradenton      |
| Christine Quezada          | 10/8/2021             | Career                | Assistant, Financial Aid                 | Financial Aid                               | Bradenton      |
| Alexis Klendworth          | 10/11/2021            | Faculty               | Instructor                               | Collegiate School                           | Venice         |
| Casey Lamirande            | 10/12/2021            | Career                | Specialist II                            | Human Resources                             | Bradenton      |
| Tracy Myers                | 10/13/2021            | Career                | College and Career Success Coach         | Office of College and Career Success        | Bradenton      |
| Patrizia Lozon             | 10/15/2021            | Career                | Staff Assistant III                      | Collegiate School                           | Bradenton      |
| Justin Duplain             | 10/15/2021            | Professional          | Manager, Digital Communications          | 26 West Entrepreneurship Center             | Bradenton      |
| William Revak              | 10/28/2021            | Faculty               | Instructor                               | Collegiate School                           | Bradenton      |
| Tiffany Guinn              | 10/29/2021            | Career                | Testing Technician                       | Admissions                                  | Venice         |
| Edward Reilly              | 11/5/2021             | Career                | Specialist, Shipping/Receiving/Warehouse | Central Services                            | Bradenton      |
| Tammy Baker                | 11/8/2021             | Faculty               | ASN/BSN Instructor                       | Nursing                                     | Venice         |
| <b><u>Retirements</u></b>  |                       |                       |                                          |                                             |                |
| Debra Chasanoff            | 10/1/2021             | Faculty               | Program Director, OTA                    | Occupational Therapy Assistant              | Bradenton      |
| Michael Buonanno           | 11/30/2021            | Faculty               | Professor                                | Language and Literature                     | Bradenton      |
| Isera Miller               | 11/30/2021            | Faculty               | Professor                                | Language and Literature                     | Bradenton      |
| Jan Van Wart               | 11/30/2021            | Career                | Specialist, Auditorium Support           | Business Services                           | Bradenton      |



FIRST AMENDMENT  
TO  
EARLY COLLEGE PROGRAM MANUAL & ARTICULATION AGREEMENT  
2021 - 2022

THIS FIRST AMENDMENT TO EARLY COLLEGE PROGRAM MANUAL & ARTICULATION AGREEMENT 2021 - 2022 is entered into this \_\_\_\_\_ day of \_\_\_\_\_, 2021, by and between State College of Florida, Manatee - Sarasota (hereinafter referred to as "SCF"), and Manatee County School Board (herein after referred to as "MCSB").

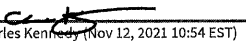
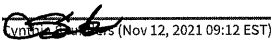
RECITAL

SCF and MCSB agree that certain Early College Program Manual & Articulation Agreement between them for the 2021-2022 academic year, executed effective May 25, 2021 (hereinafter referred to as the "Agreement") is hereby modified and amended as follows:

1. The Agreement is amended by the insertion and inclusion of the attached "Addendum to 2021 – 2022 Public School Dual Enrollment Articulation – Senate Bill (SB) 52 – Postsecondary Education."
2. In all other respects, the Agreement shall remain unchanged.

IN WITNESS WHEREOF, the parties hereto have executed and delivered this First Amendment to Early College Program Manual & Articulation Agreement as of the day and year first above written.

**MANATEE COUNTY SCHOOL BOARD APPROVAL:**

|                                                                                                                                 |            |
|---------------------------------------------------------------------------------------------------------------------------------|------------|
| <br>Charles Kennedy (Nov 12, 2021 10:54 EST) | 11/12/2021 |
| Chairman                                                                                                                        | Date       |
| Manatee County School Board                                                                                                     |            |
| <br>(Nov 12, 2021 09:12 EST)                 | 11/12/2021 |
| Superintendent                                                                                                                  | Date       |
| Manatee County School Board                                                                                                     |            |
| Mitchell Teitelbaum                                                                                                             | 10/12/2021 |
| Legal Counsel                                                                                                                   | Date       |
| Manatee County School Board                                                                                                     |            |

**STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA APPROVAL:**

|                                            |      |
|--------------------------------------------|------|
| President                                  | Date |
| State College of Florida, Manatee-Sarasota |      |
| Chairman, District Board of Trustees       | Date |
| State College of Florida, Manatee-Sarasota |      |

**Addendum to 2021-2022 Public School Dual Enrollment Articulation – Senate Bill (SB) 52  
– Postsecondary Education**

The purpose of this addendum is to address Senate Bill (SB) 52 – Postsecondary Education. The 2021 Florida Legislature passed extensive workforce education legislation that will impact Florida’s secondary and postsecondary career, technical and adult education partners.

**Collegiate High School/Early College Program:** SB 52 modifies section (s.) 1007.273, Florida Statutes (F.S.), to amend the name, requirements, and agreements of collegiate high school programs. First, the bill changes the term “collegiate high school program” to “early college program” and requires the prioritization of courses applicable to general education core courses for an associate degree or baccalaureate degree. The bill also eliminates the requirement that early college programs provide an option for enrolled students to earn CAPE industry certifications as well as the successful completion of 30 credit hours. Lastly, the bill allows charter schools to execute a contract directly with a Florida College System (FCS) institution or another institution to establish an early college program. The bill takes effect on July 1, 2021.

**Dual Enrollment Scholarship Program:** SB 52 creates s. 1009.30, F.S., to reimburse postsecondary institutions for tuition and related instructional materials for dual enrolled students beginning in fall 2021. The appropriation provides \$15.5 million to public postsecondary institutions for private and home education students in the fall or spring terms and all students during the summer term. The bill requires biannual reporting by participating institutions for FDOE to reimburse by the bill’s annual deadline.

- Dual enrollment classes shall be offered during the Summer 2022 term for all dual enrollment students. Students may enroll for a maximum of 6 credit hours.
- Summer 2022 tuition and textbooks/materials shall be covered by the State College of Florida.
- May 15<sup>th</sup> will continue to be the deadline for both Summer 2022 and Fall 2022 enrollment.

FIRST AMENDMENT  
TO  
EARLY COLLEGE PROGRAM MANUAL & ARTICULATION AGREEMENT  
2021 - 2022

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RECITAL

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IN WITNESS WHEREOF, the parties hereto have executed and delivered this First Amendment to Early College Program Manual & Articulation Agreement as of the day and year first above written.

**SARASOTA COUNTY SCHOOL BOARD APPROVAL:**

\_\_\_\_\_  
Chairperson – Shirley Brown  
Sarasota County School Board

\_\_\_\_\_  
Date

\_\_\_\_\_  
Director, Curriculum and Instruction  
Sarasota County School Board

\_\_\_\_\_  
Date

**STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA APPROVAL:**

\_\_\_\_\_  
President  
State College of Florida, Manatee-Sarasota

\_\_\_\_\_  
Date

\_\_\_\_\_  
Chairman, District Board of Trustees  
State College of Florida, Manatee-Sarasota

\_\_\_\_\_  
Date

**Addendum to 2021-2022 Public School Dual Enrollment Articulation – Senate Bill (SB) 52  
– Postsecondary Education**

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FIRST AMENDMENT  
TO  
EARLY COLLEGE PROGRAM MANUAL & ARTICULATION AGREEMENT  
2021 - 2022

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RECITAL

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1. The Agreement is amended by the insertion and inclusion of the attached "Addendum to 2021 - 2022 Public School Dual Enrollment Articulation - Senate Bill (SB) 52 - Postsecondary Education."
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**CHARLOTTE COUNTY SCHOOL BOARD APPROVAL:**

  
\_\_\_\_\_  
Chairperson  
Charlotte County School Board

9-23-21  
Date

  
\_\_\_\_\_  
Assistant Superintendent for Learning  
Charlotte County School Board

9/23/21  
Date

**STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA APPROVAL:**

\_\_\_\_\_  
President  
State College of Florida, Manatee-Sarasota

\_\_\_\_\_  
Date

\_\_\_\_\_  
Chairman, District Board of Trustees  
State College of Florida, Manatee-Sarasota

\_\_\_\_\_  
Date

**Addendum to 2021-2022 Public School Dual Enrollment Articulation – Senate Bill (SB) 52  
– Postsecondary Education**

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- May 15<sup>th</sup> will continue to be the deadline for both Summer 2022 and Fall 2022 enrollment.

**STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA  
GRANT PROPOSAL**

|                                                                                                                                                                                                                |                                         |                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------------------------------|
| <b>NO: 21-08</b>                                                                                                                                                                                               | <b>TITLE:</b><br><b>Open Door Grant</b> | <b>FUNDS REQUESTED:</b><br><b>\$ 429,000</b> |
| <b>SPONSORING AGENCY:</b><br><b>Governor's Emergency Education Relief (GEER) Fund<br/>under the Coronavirus Response and Relief<br/>Supplemental Appropriations (CRRSA) Act, 2021, Pub.<br/>L. No. 116-260</b> |                                         | <b>SCF Cash Match:</b><br><b>\$ 0</b>        |
| <b>PROPOSERS: Ms. Terri Clark, Dean Lifelong Learning<br/>and Workforce Development</b>                                                                                                                        |                                         | <b>SCF In-Kind Match:</b><br><b>\$ 0</b>     |

*College departments and participating personnel:* Dr. Todd Fritch, Executive VP & Provost; Ms. Desh Bagley, Director, IT/Coding Academy; Dr. Ryan Hale, Acting VP Institutional Effectiveness

**GRANT SUMMARY:**



The purpose of the Open Door Grant Program is to assist Florida College System (FCS) institutions in their ability to enroll and complete students in short-term workforce education programs that lead to the attainment of credentials on the Master Credential List.

Funds are directed to connecting those unemployed, underemployed, or furloughed, with workforce training and credentialing for high-demand occupations. Funds may be used to cover the cost of tuition, fees, examination, books, and materials.

State College of Florida, Manatee-Sarasota has submitted a proposal to provide up to \$3,000 per student for approximately 143 students enrolled in nine different SCF Coding Academy programs that include Python Data Specialist, Cyber Security Specialist, Cyber Security Technician, Full Stack Web Developer, UX/UI Web Developer, Systems Support Specialist, AWS Cloud Integration Specialist, Junior Cloud Specialist, and Drone Safety Specialist. Each of these programs will lead to an industry credential on Florida's Master Credential List.

Signature Page

Proposal # 21-08

|                                                                                                                                         |                  |                                              |                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------------------|--------------------------------------|
| <br>Area Administrator                                 | 11-16-21<br>Date | <input checked="" type="checkbox"/> Approved | <input type="checkbox"/> Disapproved |
| <br>Resource Development                               | 11-16-21<br>Date | <input checked="" type="checkbox"/> Approved | <input type="checkbox"/> Disapproved |
| <br>Acting VP for Institutional Effectiveness          | 11-17-21<br>Date | <input checked="" type="checkbox"/> Approved | <input type="checkbox"/> Disapproved |
| <br>Associate Provost for Academic and Faculty Affairs | 11/17/21<br>Date | <input checked="" type="checkbox"/> Approved | <input type="checkbox"/> Disapproved |
| <br>VP Student Services & Enrollment Management        | 11/19/21<br>Date | <input checked="" type="checkbox"/> Approved | <input type="checkbox"/> Disapproved |
| <br>VP Finance and Administrative Services            | 11/18/21<br>Date | <input checked="" type="checkbox"/> Approved | <input type="checkbox"/> Disapproved |
| <br>Executive VP & Provost                           | 11/19/21<br>Date | <input checked="" type="checkbox"/> Approved | <input type="checkbox"/> Disapproved |
| <br>Director Human Resources                         | 11-19-21<br>Date | <input checked="" type="checkbox"/> Approved | <input type="checkbox"/> Disapproved |
| <br>President                                        | 11/30/21<br>Date | <input checked="" type="checkbox"/> Approved | <input type="checkbox"/> Disapproved |
| Submitted to Board of Trustees                                                                                                          | Date             | <input type="checkbox"/> Approved            | <input type="checkbox"/> Disapproved |



**OFFICE OF THE VICE PRESIDENT OF  
FINANCE AND ADMINISTRATIVE SERVICES**

***Julie Martin Jakway, Vice President***

**TO:** State College of Florida, Manatee – Sarasota  
District Board of Trustees

**FROM:** Julie Martin Jakway  
Vice President of Finance and Administrative Services

**SUBJECT:** *Monthly Financial Report – September 2021*

**Two Year Programs**

The report for Two Year Programs presents the Budget and Year-To-Date Revenue and Expense for this fiscal year and last fiscal year as of September 30, 2021.

Student Fees revenue for the current year decreased 6% from the same period last year. Other Student Fees revenue increased by 4% over Other Student Fees reported through September of last year. Support from Local Government decreased by 20% over Support from Local Government through September of last year. This decrease is due to a decrease in number of students and credit hours enrolled in dual enrollment programs. State Support increased by 6% over State Support through September of last year. Last year, State Support at this point in the year was unusually low due to a 6% State appropriation holdback.

In the category of Expenses, overall Personnel costs are 13% lower as compared to last September. Services expense increased 21% and Materials and Supplies expense increased 36% compared to September of last year. These increases are related to increased insurance expenses as well as new software purchases. Other Current Charges decreased 19% compared to the same category through September of last year. Capital Outlay in September was \$94,869 compared to \$15,843 last September. Most of this increase is due to purchase of a new passenger van and a new cargo van.

With this fiscal year 25% complete, personnel costs are at 14% of the amount budgeted for the current year, less than the three-year average of 18% for this time of year. Current expenses represent 22% of the amount budgeted, slightly greater than the three-year average of 21% for this time of year.

***In summary, with the year 25% complete:***

- Year-To-Date Actual Revenue is 29% of the Adjusted Budget, which is less than the three-year average of 31% for this time of year.
- Year-To-Date Actual Expense is 17% of the Adjusted Budget, which is less than the three-year average of 19% for this time of year.
- Revenues are greater and expenses are less than what would be expected as a percentage of budget basis.

**Baccalaureate Programs**

Total Revenue for Baccalaureate Programs consists of Student Fees, Other Student Fees, and Other Revenue. Total Revenue as of September 30, 2021, totaled \$552,868, comparing to the three-year average of \$550,175. Student Fees revenue is \$504,157 and Other Student Fees is \$47,992, comparing to the three-year average of \$493,538 and \$50,272, respectively, for this time of year. Other Revenue is \$719 comparing to the three-year average of \$6,365 for this time of year.

Total Expense for Baccalaureate Programs consists of Personnel, Current and Capital Outlay expenses. Total Expense is \$143,404 with Personnel totaling \$128,718 and Current Expense totaling \$14,686, comparing to the three-year average of \$196,861, \$185,155, and \$11,706, respectively, for this time of year. There were no Capital Outlay expenses through the month of September 2021.

On a percentage basis, Total Revenue is 33% of that budgeted comparing to the three-year average of 34% for this time of year. Total Expense is 9% of that budgeted comparing to the three-year average of 12% for this time of year.

### **Collegiate School – Bradenton Campus**

Total Revenue for Collegiate School – Bradenton Campus consists of Support from Local Government, State Support, Federal Support, and Other Revenue. Total Revenue as of September 30, 2021, totaled \$1,066,552 comparing to the three-year average of \$949,782. Support from Local Government is \$1,016,502 comparing to the three-year average of \$858,527 for this time of year. State support is \$46,708 comparing to the three-year average of \$87,372 for this time of year. Federal Support is \$(3,343) which is due to timing differences related to year-end accruals and adjustments. The three-year average for Federal Support is \$939 for this time of year. Other Revenue is \$6,685 comparing to the three-year average of \$2,945 for this time of year.

Total Expense for Collegiate School – Bradenton Campus consists of Personnel, Current and Capital Outlay expenses. Total Expense is \$859,591, with Personnel totaling \$382,919, Current Expense totaling \$265,268, and Capital Outlay expenses totaling \$211,404 during the period. These figures compare to the three-year averages of \$611,832, \$328,878, \$260,879, and \$22,075, respectively, for this time of year.

On a percentage basis, Total Revenue is 28% of that budgeted, greater than the three-year average of 24% for this time of year. Total Expense is 22% of that budgeted, higher than the three-year average of 15% for this time of year.

### **Collegiate School – Venice Campus**

Total Revenue for Collegiate School – Venice Campus consists of Support from Local Government, State Support, Federal Support, and Other Revenue. Total Revenue as of September 30, 2021, totaled \$291,058 comparing to \$192,192 during the same period last year. Through September 30, 2021, Support from Local Government is \$246,129, State Support is \$8,200, and Federal Support is \$35,029. Last year's figures were \$192,192, \$0 and \$0, respectively.

Total Expense for Collegiate School – Venice Campus consists of Personnel, Current and Capital Outlay expenses. Total Expense is \$281,640, with Personnel totaling \$124,254 and Current Expense totaling \$45,496. Capital Outlay expenses totaled \$111,890 during the period. These figures compare to prior year figures of \$122,169, \$56,096, \$30,796, and \$35,276, respectively.

On a percentage basis, Total Revenue is 18% of that budgeted, prior year Total Revenue was 14% for this time of year. Total Expense is 10% of that budgeted, prior year was 8% for this time of year.

State College of Florida  
Two Year Revenue and Expense Comparison Report  
FY 2021-22 vs. FY 2020-21  
Lower Level Programs - Fund 11000

| AC<br>Type Description                 | September 30, 2021 |                   |                   |                            | September 30, 2020 |                   |                   |                            | Percent<br>YTD Actual /<br>Adl Budget | Percent Change<br>CY YTD Actual /<br>PY YTD Actual |
|----------------------------------------|--------------------|-------------------|-------------------|----------------------------|--------------------|-------------------|-------------------|----------------------------|---------------------------------------|----------------------------------------------------|
|                                        | Orig Budget        | Adl Budget        | YTD Actual        | YTD Actual /<br>Adl Budget | Orig Budget        | Adl Budget        | YTD Actual        | YTD Actual /<br>Adl Budget |                                       |                                                    |
| <b>Revenue</b>                         |                    |                   |                   |                            |                    |                   |                   |                            |                                       |                                                    |
| 41 Student Fees                        | 14,900,550         | 14,900,550        | 6,274,890         | 42%                        | 15,244,019         | 15,244,019        | 6,686,891         | 44%                        | -6%                                   |                                                    |
| 42 Other Student Fees                  | 2,800,718          | 2,800,718         | 1,165,916         | 42%                        | 3,061,538          | 3,061,538         | 1,126,341         | 37%                        | 4%                                    |                                                    |
| 43 Support From Local Government [1]   | 1,879,686          | 1,879,686         | 654,658           | 35%                        | 1,749,600          | 1,749,600         | 814,814           | 47%                        | -20%                                  |                                                    |
| 44 State Support                       | 26,325,874         | 26,325,874        | 5,651,177         | 21%                        | 26,063,878         | 26,063,878        | 5,355,280         | 21%                        | 6%                                    |                                                    |
| 45 Federal Support                     | 3,900,000          | 3,900,000         | 974,310           | 25%                        | 67,764             | 67,764            | 5,066             | 7%                         | -100%                                 |                                                    |
| 46 Gifts, Private Grants & Contracts   | 0                  | 0                 | 0                 |                            | 27,790             | 27,790            | 9,500             | 34%                        | 9%                                    |                                                    |
| 47 Sales and Services Department       | 456,972            | 456,972           | 137,241           | 30%                        | 588,377            | 588,377           | 126,139           | 21%                        | 85%                                   |                                                    |
| 49 Other Revenue [2]                   | 110,455            | 110,455           | 63,297            | 57%                        | 243,804            | 243,804           | 34,202            | 14%                        |                                       |                                                    |
| 4A Non-Revenue Receipts [3]            | 1,255,548          | 1,257,048         | 29,525            | 2%                         | 374,128            | 374,128           | 0                 | 0%                         |                                       |                                                    |
| <b>Total : Revenue</b>                 | <b>51,629,803</b>  | <b>51,631,303</b> | <b>14,951,014</b> | <b>29%</b>                 | <b>47,420,898</b>  | <b>47,420,898</b> | <b>14,158,233</b> | <b>30%</b>                 | <b>6%</b>                             |                                                    |
| <b>Grand Total : Revenue</b>           | <b>51,629,803</b>  | <b>51,631,303</b> | <b>14,951,014</b> | <b>29%</b>                 | <b>47,420,898</b>  | <b>47,420,898</b> | <b>14,158,233</b> | <b>30%</b>                 | <b>6%</b>                             |                                                    |
| <b>Expense</b>                         |                    |                   |                   |                            |                    |                   |                   |                            |                                       |                                                    |
| <b>Personnel</b>                       |                    |                   |                   |                            |                    |                   |                   |                            |                                       |                                                    |
| 51 Salaries-Full Time & Perm Part Time | 24,527,543         | 24,529,393        | 3,705,542         | 15%                        | 24,372,958         | 24,372,958        | 4,583,556         | 19%                        | -19%                                  |                                                    |
| 52 Other Personnel Exp P/T (Non-Perm)  | 3,809,109          | 3,812,609         | 451,747           | 12%                        | 3,909,273          | 3,915,298         | 442,179           | 11%                        | 2%                                    |                                                    |
| 53 Personnel Benefits                  | 11,556,591         | 11,556,591        | 1,476,067         | 13%                        | 9,650,374          | 9,650,374         | 1,438,517         | 15%                        | 3%                                    |                                                    |
| <b>Total : Personnel</b>               | <b>39,893,243</b>  | <b>39,898,593</b> | <b>5,633,356</b>  | <b>14%</b>                 | <b>37,932,605</b>  | <b>37,938,630</b> | <b>6,464,252</b>  | <b>17%</b>                 | <b>-13%</b>                           |                                                    |
| <b>Current Expense</b>                 |                    |                   |                   |                            |                    |                   |                   |                            |                                       |                                                    |
| 61 Services [4]                        | 10,251,215         | 10,171,196        | 2,616,877         | 26%                        | 9,582,284          | 9,585,994         | 2,167,253         | 23%                        | 21%                                   |                                                    |
| 62 Materials and Supplies              | 3,776,456          | 3,768,807         | 738,771           | 20%                        | 3,685,237          | 3,653,756         | 543,206           | 15%                        | 36%                                   |                                                    |
| 63 Other Current Charges [5]           | 3,012,667          | 2,996,587         | 448,600           | 15%                        | 2,810,635          | 2,787,660         | 552,115           | 20%                        | -19%                                  |                                                    |
| <b>Total : Current Expense</b>         | <b>17,040,338</b>  | <b>16,936,590</b> | <b>3,804,248</b>  | <b>22%</b>                 | <b>16,078,157</b>  | <b>16,027,410</b> | <b>3,262,574</b>  | <b>20%</b>                 | <b>17%</b>                            |                                                    |
| <b>Transfers</b>                       |                    |                   |                   |                            |                    |                   |                   |                            |                                       |                                                    |
| 69 Other Transfers                     | 0                  | 0                 | 0                 |                            | 805,975            | 805,975           | 0                 | 0%                         | 0%                                    |                                                    |
| <b>Total : Transfers</b>               | <b>0</b>           | <b>0</b>          | <b>0</b>          |                            | <b>805,975</b>     | <b>805,975</b>    | <b>0</b>          | <b>0%</b>                  | <b>0%</b>                             |                                                    |
| <b>Capital</b>                         |                    |                   |                   |                            |                    |                   |                   |                            |                                       |                                                    |
| 71 Capital Outlay                      | 26,845             | 126,743           | 94,869            | 75%                        | 10,000             | 57,025            | 15,843            | 28%                        |                                       |                                                    |
| <b>Total : Capital</b>                 | <b>26,845</b>      | <b>126,743</b>    | <b>94,869</b>     | <b>75%</b>                 | <b>10,000</b>      | <b>57,025</b>     | <b>15,843</b>     | <b>28%</b>                 |                                       |                                                    |
| <b>Grand Total : Expense</b>           | <b>56,960,426</b>  | <b>56,961,926</b> | <b>9,532,474</b>  | <b>17%</b>                 | <b>54,826,737</b>  | <b>54,829,040</b> | <b>9,742,669</b>  | <b>18%</b>                 | <b>-2%</b>                            |                                                    |

[1] Dual enrollment revenue  
[2] Includes interest and dividends, fines and penalties, bad debt recoveries and miscellaneous revenue  
[3] Includes non-mandatory transfers in, proceeds from fixed asset sales, over and short, lost revenue recovery from CARES  
[4] Includes travel, postage, phone, printing, repairs, service agreements, utilities, advertising, temp svcs, consultants and professional fees, and contractors  
[5] Includes central store, scholarships, fee waivers, bad debt expense, unemployment comp and uninsured losses

State College of Florida  
Two Year Revenue and Expense Comparison Report  
FY 2021-22 vs. FY 2020-21  
Upper Level Programs - Fund 12000

| AC<br>Type | Description                         | September 30, 2021 |                  |                |                            | September 30, 2020 |                  |                |                            | Percent<br>YTD Actual /<br>Adj Budget | Percent<br>YTD Actual /<br>Adj Budget | Percent Change<br>CY YTD Actual/<br>PY YTD Actual |
|------------|-------------------------------------|--------------------|------------------|----------------|----------------------------|--------------------|------------------|----------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------------|
|            |                                     | Orig Budget        | Adj Budget       | YTD Actual     | YTD Actual /<br>Adj Budget | Orig Budget        | Adj Budget       | YTD Actual     | YTD Actual /<br>Adj Budget |                                       |                                       |                                                   |
|            |                                     | 1,675,444          | 1,675,444        | 552,868        | 33%                        | 1,662,901          | 1,662,901        | 583,847        | 35%                        |                                       |                                       |                                                   |
|            | <b>Revenue</b>                      |                    |                  |                |                            |                    |                  |                |                            |                                       |                                       |                                                   |
| 41         | Student Fees                        | 1,368,210          | 1,368,210        | 504,157        | 37%                        | 1,316,515          | 1,316,515        | 533,986        | 41%                        |                                       |                                       | -6%                                               |
| 42         | Other Student Fees                  | 126,173            | 126,173          | 47,992         | 38%                        | 133,699            | 133,699          | 48,571         | 36%                        |                                       |                                       | -1%                                               |
| 44         | State Support                       | 178,164            | 178,164          | 0              | 0%                         | 178,164            | 178,164          | 0              | 0%                         |                                       |                                       |                                                   |
| 49         | Other Revenue [1]                   | 2,897              | 2,897            | 719            | 25%                        | 34,523             | 34,523           | 1,290          | 4%                         |                                       |                                       | -44%                                              |
|            | <b>Total : Revenue</b>              | <b>1,675,444</b>   | <b>1,675,444</b> | <b>552,868</b> | <b>33%</b>                 | <b>1,662,901</b>   | <b>1,662,901</b> | <b>583,847</b> | <b>35%</b>                 |                                       |                                       | -5%                                               |
|            | <b>Grand Total : Revenue</b>        | <b>1,675,444</b>   | <b>1,675,444</b> | <b>552,868</b> | <b>33%</b>                 | <b>1,662,901</b>   | <b>1,662,901</b> | <b>583,847</b> | <b>35%</b>                 |                                       |                                       | -5%                                               |
|            | <b>Expense</b>                      |                    |                  |                |                            |                    |                  |                |                            |                                       |                                       |                                                   |
|            | <b>Personnel</b>                    |                    |                  |                |                            |                    |                  |                |                            |                                       |                                       |                                                   |
| 51         | Salaries-Full Time & Perm Part Time | 826,011            | 826,011          | 46,528         | 6%                         | 785,061            | 785,061          | 89,166         | 11%                        |                                       |                                       | -48%                                              |
| 52         | Other Personnel Exp P/T (Non-Perm)  | 367,000            | 367,000          | 67,853         | 18%                        | 357,000            | 357,000          | 63,084         | 18%                        |                                       |                                       | 8%                                                |
| 53         | Personnel Benefits                  | 305,502            | 305,502          | 14,338         | 5%                         | 386,645            | 386,645          | 25,877         | 7%                         |                                       |                                       | -45%                                              |
|            | <b>Total : Personnel</b>            | <b>1,498,513</b>   | <b>1,498,513</b> | <b>128,718</b> | <b>9%</b>                  | <b>1,528,706</b>   | <b>1,528,706</b> | <b>178,128</b> | <b>12%</b>                 |                                       |                                       | -28%                                              |
|            | <b>Current Expense</b>              |                    |                  |                |                            |                    |                  |                |                            |                                       |                                       |                                                   |
| 61         | Services [2]                        | 30,650             | 30,650           | 487            | 2%                         | 29,650             | 29,650           | 413            | 1%                         |                                       |                                       | 18%                                               |
| 62         | Materials and Supplies              | 83,545             | 83,545           | 180            | 0%                         | 84,545             | 84,545           | (5,059)        | -6%                        |                                       |                                       | -104%                                             |
| 63         | Other Current Charges [3]           | 62,736             | 62,736           | 14,019         | 22%                        | 20,000             | 20,000           | 11,245         | 56%                        |                                       |                                       | 123%                                              |
|            | <b>Total : Current Expense</b>      | <b>176,931</b>     | <b>176,931</b>   | <b>14,686</b>  | <b>8%</b>                  | <b>134,195</b>     | <b>134,195</b>   | <b>6,599</b>   | <b>5%</b>                  |                                       |                                       |                                                   |
|            | <b>Capital</b>                      |                    |                  |                |                            |                    |                  |                |                            |                                       |                                       |                                                   |
| 71         | Capital Outlay                      | 0                  | 0                | 0              |                            | 0                  | 0                | 0              |                            |                                       |                                       |                                                   |
|            | <b>Total : Capital</b>              | <b>0</b>           | <b>0</b>         | <b>0</b>       |                            | <b>0</b>           | <b>0</b>         | <b>0</b>       |                            |                                       |                                       |                                                   |
|            | <b>Grand Total : Expense</b>        | <b>1,675,444</b>   | <b>1,675,444</b> | <b>143,404</b> | <b>9%</b>                  | <b>1,662,901</b>   | <b>1,662,901</b> | <b>184,727</b> | <b>11%</b>                 |                                       |                                       | -22%                                              |

[1] Includes interest and dividends, fines and penalties, bad debt recoveries and miscellaneous revenue  
[2] Includes travel, postage, phone, printing, repairs, service agreements, utilities, advertising, temp svcs, consultants and professional fees, and contractors  
[3] Includes central store, scholarships, fee waivers and bad debt expense

**BUDGET AMENDMENT REQUEST  
STATE COLLEGE OF FLORIDA, MANATEE - SARASOTA**

**RESOLUTION NUMBER: Nine (09)  
AMENDMENT NUMBER: Nine (09)**

**FISCAL YEAR: 2021-22  
September 2021**

FUND NAME: CURRENT UNRESTRICTED

FUND NUMBER: 11000

| CATEGORY                  | PRESENT       |                           |                        | REVISED       |
|---------------------------|---------------|---------------------------|------------------------|---------------|
|                           | BUDGET        | INCREASE                  | DECREASE               | BUDGET        |
| Beginning Fund Balance    | \$ 11,417,698 | \$                        | \$                     | \$ 11,417,698 |
| REVENUES                  | 51,631,303    |                           |                        | 51,631,303    |
| TOTAL TO BE ACCOUNTED FOR | \$ 63,049,001 | \$ 0                      | \$ 0                   | \$ 63,049,001 |
| SALARIES                  | \$ 39,895,093 | \$ 3,500 <b>&lt;a&gt;</b> | \$                     | \$ 39,898,593 |
| CURRENT EXPENSES          | 16,940,090    |                           | 3,500 <b>&lt;b&gt;</b> | 16,936,590    |
| CAPITAL OUTLAY            | 126,743       |                           |                        | 126,743       |
| ENDING FUND BALANCE       | 6,087,075     |                           |                        | 6,087,075     |
| TOTAL ACCOUNTED FOR       | \$ 63,049,001 | \$ 3,500                  | \$ 3,500               | \$ 63,049,001 |

JUSTIFICATION:

**<a>** The \$3,500 increase in Salaries is due to:  
Re-allocate budget for Lifelong Learning contract instructors

\$ 3,500  
\$ 3,500

**<b>** The \$3,500 decrease in Current Expenses is due to:  
Re-allocate budget for Lifelong Learning contract instructors

\$ (3,500)  
\$ (3,500)

**BUDGET AMENDMENT REQUEST  
STATE COLLEGE OF FLORIDA, MANATEE - SARASOTA**

RESOLUTION NUMBER: Ten (10)  
AMENDMENT NUMBER: Ten (10)

FISCAL YEAR: 2021-22  
September 2021

FUND NAME: GENERAL RESTRICTED

FUND NUMBER: TWO

| CATEGORY                  | PRESENT BUDGET | INCREASE    | DECREASE      | REVISED BUDGET |
|---------------------------|----------------|-------------|---------------|----------------|
| Beginning Fund Balance    | \$ 1,637,477   | \$          | \$            | \$ 1,637,477   |
| REVENUES                  | 27,010,896     |             | 1,268,991 <a> | 25,741,905     |
| TOTAL TO BE ACCOUNTED FOR | \$ 28,648,373  | \$ 0        | \$ 1,268,991  | \$ 27,379,382  |
| SALARIES                  | \$ 3,360,783   | \$          | \$            | \$ 3,360,783   |
| CURRENT EXPENSES          | 23,009,456     |             | 2,216,113 <b> | 20,793,343     |
| CAPITAL OUTLAY            | 1,432,141      | 183,980 <c> |               | 1,616,121      |
| ENDING FUND BALANCE       | 845,993        | 763,142 <d> |               | 1,609,135      |
| TOTAL ACCOUNTED FOR       | \$ 28,648,373  | \$ 947,122  | \$ 2,216,113  | \$ 27,379,382  |

JUSTIFICATION:

|                                                                  |                |
|------------------------------------------------------------------|----------------|
| <a> The \$1,268,991 decrease in Revenue is due to:               |                |
| Transfer HEERF budget for USDOE approved HVAC projects to Fund 7 | (1,217,945)    |
| Adjust HEERF (CARES) budget to admend fund-org mis-match         | (51,046)       |
|                                                                  | \$ (1,268,991) |
| <b> The \$2,216,113 net decrease in Current Expense is due to:   |                |
| Purchase new MacBook Pro for instructors                         | (62,863)       |
| Transfer HEERF budget for USDOE approved HVAC projects to Fund 7 | (1,217,945)    |
| Purchase devices for faculty to accommodate distance learning    | (136,870)      |
| Adjust HEERF (CARES) budget to admend fund-org mis-match         | (810,435)      |
| Purchase of equipment for Coding Academy                         | 12,000         |
|                                                                  | \$ (2,216,113) |
| <c> The \$183,980 net increase in Capital Outlay is due to:      |                |
| Purchase new MacBook Pro for instructors                         | 62,863         |
| Purchase devices for faculty to accommodate distance learning    | 136,870        |
| Adjust HEERF (CARES) budget to admend fund-org mis-match         | (3,753)        |
| Purchase of equipment for Coding Academy                         | (12,000)       |
|                                                                  | \$ 183,980     |
| <d> The \$763,142 increase in Ending Fund Balance is due to:     |                |
| Adjust HEERF (CARES) budget to admend fund-org mis-match         | \$ 763,142     |
|                                                                  | \$ 763,142     |

**BUDGET AMENDMENT REQUEST  
STATE COLLEGE OF FLORIDA, MANATEE - SARASOTA**

RESOLUTION NUMBER: Eleven (11)  
AMENDMENT NUMBER: Eleven (11)

FISCAL YEAR: 2021-22  
September 2021

FUND NAME: COLLEGIATE SCHOOL-VC

FUND NUMBER: 23001

| CATEGORY                  | PRESENT BUDGET | INCREASE     | DECREASE  | REVISED BUDGET |
|---------------------------|----------------|--------------|-----------|----------------|
| Beginning Fund Balance    | \$ 207,623     | \$           | \$        | \$ 207,623     |
| REVENUES                  | 1,553,970      |              |           | 1,553,970      |
| TOTAL TO BE ACCOUNTED FOR | \$ 1,761,593   | \$ 0         | \$ 0      | \$ 1,761,593   |
| SALARIES                  | \$ 872,937     | \$ 6,000 <a> |           | \$ 878,937     |
| CURRENT EXPENSES          | 667,072        |              | 6,000 <b> | 661,072        |
| CAPITAL OUTLAY            | 240,826        |              |           | 240,826        |
| ENDING FUND BALANCE       | (19,242)       |              |           | (19,242)       |
| TOTAL ACCOUNTED FOR       | \$ 1,761,593   | \$ 6,000     | \$ 6,000  | \$ 1,761,593   |

JUSTIFICATION:

<a> The \$6,000 increase in salaries is due to:  
Re-allocate budget to pay for substitute teachers.

\$ 6,000  
\$ 6,000

<b> The \$6,000 decrease in Current Expense is due to:  
Re-allocate budget to pay for substitute teachers.

(6,000)  
\$ (6,000)



**BUDGET AMENDMENT REQUEST  
STATE COLLEGE OF FLORIDA, MANATEE - SARASOTA**

**RESOLUTION NUMBER: Twelve (12)  
AMENDMENT NUMBER: Twelve (12)**

**FISCAL YEAR: 2020-21  
September 2021**

FUND NAME: UNEXPENDED PLANT FUND

FUND NUMBER: SEVEN

|                           | PRESENT       |               |               | REVISED       |
|---------------------------|---------------|---------------|---------------|---------------|
| CATEGORY                  | BUDGET        | INCREASE      | DECREASE      | BUDGET        |
| Beginning Fund Balance    | \$ 19,041,695 | \$            | \$            | \$ 19,041,695 |
| REVENUES                  | 13,186,733    | 1,217,945 <a> |               | 14,404,678    |
| TOTAL TO BE ACCOUNTED FOR | \$ 32,228,428 | \$ 1,217,945  | \$ 0          | \$ 33,446,373 |
| SALARIES                  | \$ 0          | \$            | \$            | 0             |
| CURRENT EXPENSES          | 618,978       | 107,806 <b>   |               | 726,784       |
| CAPITAL OUTLAY            | 18,503,497    | 3,375,718 <c> |               | 21,879,215    |
| ENDING FUND BALANCE       | 13,105,953    |               | 2,265,579 <d> | 10,840,374    |
| TOTAL ACCOUNTED FOR       | \$ 32,228,428 | \$ 3,483,524  | \$ 2,265,579  | \$ 33,446,373 |

JUSTIFICATION:

<a> The \$1,217,945 increase in Revenue is due to:  
Transfer HEERF budget for USDOE approved HVAC projects from Fund 2

|    |                  |
|----|------------------|
| \$ | 1,217,945        |
| \$ | <u>1,217,945</u> |

<b> The \$107,806 increase in Current Expenses is due to:

|                                                                        |                   |
|------------------------------------------------------------------------|-------------------|
| Establish CIF for College wide roof coating project                    | \$ 9,595          |
| Establish CIF for Building 5 remodel                                   | 5,205             |
| Establish CIF for campus wide paiting and flooring                     | 16,590            |
| Establish CIF for Building 27/29 improvements and Building 6 carpeting | 15,000            |
| Establish CIF for Building 7 carpeting                                 | 5,000             |
| Establish CIF for stage lift and stage restrooms                       | 56,416            |
|                                                                        | \$ <u>107,806</u> |

|    |                |
|----|----------------|
| \$ | 9,595          |
|    | 5,205          |
|    | 16,590         |
|    | 15,000         |
|    | 5,000          |
|    | 56,416         |
| \$ | <u>107,806</u> |

<c> The \$3,375,718 increase in Capital Outlay is due to:

|                                                                        |                     |
|------------------------------------------------------------------------|---------------------|
| Transfer HEERF budget for USDOE approved HVAC projects from Fund 2     | \$ 1,217,945        |
| Establish CIF for College wide roof coating project                    | 140,740             |
| Increase budget for Building 500 vending machines                      | 15,000              |
| Establish CIF for Building 5 remodel                                   | 63,166              |
| Establish CIF for campus wide paiting and flooring                     | 240,910             |
| Establish CIF for batting cages                                        | 200,000             |
| Establish CIF for Building 27/29 improvements and Building 6 carpeting | 507,680             |
| Establish CIF for Building 7 carpeting                                 | 51,593              |
| Establish CIF for Service Road drainage improvements                   | 321,000             |
| Establish CIF for stage lift and stage restrooms                       | 617,684             |
|                                                                        | \$ <u>3,375,718</u> |

|    |                  |
|----|------------------|
| \$ | 1,217,945        |
|    | 140,740          |
|    | 15,000           |
|    | 63,166           |
|    | 240,910          |
|    | 200,000          |
|    | 507,680          |
|    | 51,593           |
|    | 321,000          |
|    | 617,684          |
| \$ | <u>3,375,718</u> |

<d> The \$2,265,579 decrease in Ending Fund Balance is due to:

|                                                                        |                       |
|------------------------------------------------------------------------|-----------------------|
| Establish CIF for College wide roof coating project                    | \$ (150,335)          |
| Establish CIF for College wide roof coating project                    | (15,000)              |
| Increase budget for Building 500 vending machines                      | (68,371)              |
| Establish CIF for Building 5 remodel                                   | (257,500)             |
| Establish CIF for campus wide paiting and flooring                     | (200,000)             |
| Establish CIF for batting cages                                        | (522,680)             |
| Establish CIF for Building 27/29 improvements and Building 6 carpeting | (56,593)              |
| Establish CIF for Building 7 carpeting                                 | (321,000)             |
| Establish CIF for stage lift and stage restrooms                       | (674,100)             |
|                                                                        | \$ <u>(2,265,579)</u> |

|    |                    |
|----|--------------------|
| \$ | (150,335)          |
|    | (15,000)           |
|    | (68,371)           |
|    | (257,500)          |
|    | (200,000)          |
|    | (522,680)          |
|    | (56,593)           |
|    | (321,000)          |
|    | (674,100)          |
| \$ | <u>(2,265,579)</u> |

State College of Florida  
Two Year Revenue and Expense Comparison Report  
FY 2021-22 vs. FY 2020-21  
Collegiate School - Bradenton Campus

| AC<br>Type Description                 | September 30, 2021 |                  |                  |                            | September 30, 2020 |                  |                |                            | Percent<br>YTD Actual /<br>Adj Budget | Percent<br>YTD Actual /<br>Adj Budget | Percent Change<br>CY YTD Actual/<br>PY YTD Actual |
|----------------------------------------|--------------------|------------------|------------------|----------------------------|--------------------|------------------|----------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------------|
|                                        | Orig Budget        | Adj Budget       | YTD Actual       | YTD Actual /<br>Adj Budget | Orig Budget        | Adj Budget       | YTD Actual     | YTD Actual /<br>Adj Budget |                                       |                                       |                                                   |
| <b>Revenue</b>                         |                    |                  |                  |                            |                    |                  |                |                            |                                       |                                       |                                                   |
| 43 Support From Local Government [1]   | 3,773,276          | 3,773,276        | 1,016,502        | 27%                        | 3,834,031          | 3,834,031        | 854,481        | 22%                        |                                       | 19%                                   |                                                   |
| 44 State Support [2]                   | 271,540            | 271,540          | 46,708           | 17%                        | 40                 | 40               | 0              | 0%                         |                                       |                                       |                                                   |
| 45 Federal Support [3]                 | 11,268             | 11,268           | (3,343)          | -30%                       | 11,268             | 20,598           | (400)          | -2%                        |                                       |                                       |                                                   |
| 49 Other Revenue [4]                   | 79,430             | 79,430           | 6,685            | 8%                         | 2,141              | 2,141            | 984            | 46%                        |                                       | 579%                                  |                                                   |
| <b>Total : Revenue</b>                 | <b>4,135,514</b>   | <b>4,135,514</b> | <b>1,066,552</b> | <b>26%</b>                 | <b>3,847,480</b>   | <b>3,856,810</b> | <b>855,066</b> | <b>22%</b>                 |                                       | <b>25%</b>                            |                                                   |
| <b>Grand Total : Revenue</b>           | <b>4,135,514</b>   | <b>4,135,514</b> | <b>1,066,552</b> | <b>26%</b>                 | <b>3,847,480</b>   | <b>3,856,810</b> | <b>855,066</b> | <b>22%</b>                 |                                       | <b>25%</b>                            |                                                   |
| <b>Expense</b>                         |                    |                  |                  |                            |                    |                  |                |                            |                                       |                                       |                                                   |
| <b>Personnel</b>                       |                    |                  |                  |                            |                    |                  |                |                            |                                       |                                       |                                                   |
| 51 Salaries-Full Time & Perm Part Time | 1,672,826          | 1,672,826        | 267,179          | 16%                        | 1,641,483          | 1,641,483        | 242,763        | 15%                        |                                       | 10%                                   |                                                   |
| 52 Other Personnel Exp P/T (Non-Perm)  | 74,520             | 74,520           | 12,074           | 16%                        | 59,200             | 59,200           | 10,724         | 18%                        |                                       | 13%                                   |                                                   |
| 53 Personnel Benefits                  | 752,885            | 752,885          | 103,666          | 14%                        | 713,946            | 713,946          | 91,932         | 13%                        |                                       | 13%                                   |                                                   |
| <b>Total : Personnel</b>               | <b>2,500,231</b>   | <b>2,500,231</b> | <b>382,919</b>   | <b>15%</b>                 | <b>2,414,629</b>   | <b>2,414,629</b> | <b>345,420</b> | <b>14%</b>                 |                                       | <b>11%</b>                            |                                                   |
| <b>Current Expense</b>                 |                    |                  |                  |                            |                    |                  |                |                            |                                       |                                       |                                                   |
| 61 Services [5]                        | 1,113,477          | 1,130,977        | 112,443          | 10%                        | 1,055,796          | 1,029,996        | 304,248        | 30%                        |                                       | -63%                                  |                                                   |
| 62 Materials and Supplies              | 367,342            | 332,242          | 152,825          | 46%                        | 367,119            | 391,249          | 161,395        | 41%                        |                                       | -5%                                   |                                                   |
| <b>Total : Current Expense</b>         | <b>1,480,819</b>   | <b>1,463,219</b> | <b>265,268</b>   | <b>18%</b>                 | <b>1,422,915</b>   | <b>1,421,245</b> | <b>465,645</b> | <b>33%</b>                 |                                       | <b>-43%</b>                           |                                                   |
| <b>Capital</b>                         |                    |                  |                  |                            |                    |                  |                |                            |                                       |                                       |                                                   |
| 71 Capital Outlay                      | 292,241            | 309,841          | 211,404          | 68%                        | 25,000             | 436,000          | 2,699          | 1%                         |                                       |                                       |                                                   |
| <b>Total : Capital</b>                 | <b>292,241</b>     | <b>309,841</b>   | <b>211,404</b>   | <b>68%</b>                 | <b>25,000</b>      | <b>436,000</b>   | <b>2,699</b>   | <b>1%</b>                  |                                       |                                       |                                                   |
| <b>Grand Total : Expense</b>           | <b>4,273,290</b>   | <b>4,273,290</b> | <b>859,590</b>   | <b>20%</b>                 | <b>3,862,544</b>   | <b>4,271,874</b> | <b>813,763</b> | <b>19%</b>                 |                                       | <b>6%</b>                             |                                                   |

[1] Includes revenue from Manatee County school district  
 [2] Includes capital funding from Manatee County school district  
 [3] Includes grant revenue  
 [4] Includes interest and dividend, teacher supply funds and Best & Brightest Scholarships awarded by Manatee County school board.  
 [5] Includes travel, postage, printing, lease, insurance, contracted services (including DE), and professional fees

State College of Florida  
Two Year Revenue and Expense Comparison Report  
FY 2021-22 vs. FY 2020-21  
Collegiate School - Venice Campus

| AC<br>Type Description                 | September 30, 2021 |                  |                |                            | September 30, 2020 |                  |                |            |                            |         |
|----------------------------------------|--------------------|------------------|----------------|----------------------------|--------------------|------------------|----------------|------------|----------------------------|---------|
|                                        | Orig Budget        | Adj Budget       | YTD Actual     | YTD Actual /<br>Adj Budget | Percent            | Orig Budget      | Adj Budget     | YTD Actual | YTD Actual /<br>Adj Budget | Percent |
| <b>Revenue</b>                         |                    |                  |                |                            |                    |                  |                |            |                            |         |
| 43 Support From Local Government [1]   | 1,408,550          | 1,408,550        | 246,129        | 17%                        | 758,684            | 758,684          | 192,192        | 25%        |                            |         |
| 44 State Support [2]                   | 0                  | 0                | 8,200          |                            |                    |                  |                |            |                            |         |
| 45 Federal Support [3]                 | 128,674            | 180,125          | 35,029         | 19%                        | 547,823            | 547,823          | 0              | 0%         |                            |         |
| 49 Other Revenue [4]                   | 0                  | 0                | 1,700          |                            | 0                  | 0                | 0              |            |                            |         |
| 4A Non-Revenue Receipts                | 0                  | 0                | 0              |                            | 114,013            | 114,013          | 0              | 0%         |                            |         |
| <b>Total : Revenue</b>                 | <b>1,537,224</b>   | <b>1,588,675</b> | <b>291,058</b> | <b>18%</b>                 | <b>1,420,520</b>   | <b>1,420,520</b> | <b>192,192</b> | <b>14%</b> |                            |         |
| <b>Grand Total : Revenue</b>           | <b>1,537,224</b>   | <b>1,588,675</b> | <b>291,058</b> | <b>18%</b>                 | <b>1,420,520</b>   | <b>1,420,520</b> | <b>192,192</b> | <b>14%</b> |                            |         |
| <b>Expense</b>                         |                    |                  |                |                            |                    |                  |                |            |                            |         |
| <b>Personnel</b>                       |                    |                  |                |                            |                    |                  |                |            |                            |         |
| 51 Salaries-Full Time & Perm Part Time | 620,775            | 620,775          | 87,753         | 14%                        | 232,283            | 278,858          | 43,231         | 16%        |                            |         |
| 52 Other Personnel Exp P/T (Non-Perm)  | 6,000              | 12,000           | 3,641          | 30%                        | 6,000              | 0                | 0              |            |                            |         |
| 53 Personnel Benefits                  | 246,162            | 246,162          | 32,860         | 13%                        | 81,914             | 91,757           | 12,865         | 14%        |                            |         |
| <b>Total : Personnel</b>               | <b>872,937</b>     | <b>878,937</b>   | <b>124,254</b> | <b>14%</b>                 | <b>320,197</b>     | <b>370,615</b>   | <b>56,096</b>  | <b>15%</b> |                            |         |
| <b>Current Expense</b>                 |                    |                  |                |                            |                    |                  |                |            |                            |         |
| 61 Services [5]                        | 400,328            | 407,953          | 633            | 0%                         | 456,246            | 408,733          | 6,675          | 2%         |                            |         |
| 62 Materials and Supplies              | 250,478            | 352,742          | 44,863         | 13%                        | 383,854            | 380,949          | 24,121         | 6%         |                            |         |
| <b>Total : Current Expense</b>         | <b>650,806</b>     | <b>760,695</b>   | <b>45,496</b>  | <b>6%</b>                  | <b>840,100</b>     | <b>789,682</b>   | <b>30,796</b>  | <b>4%</b>  |                            |         |
| <b>Capital</b>                         |                    |                  |                |                            |                    |                  |                |            |                            |         |
| Capital Outlay                         | 240,346            | 1,047,778        | 111,890        | 11%                        | 308,606            | 308,606          | 35,276         | 11%        |                            |         |
| <b>Total : Capital</b>                 | <b>240,346</b>     | <b>1,047,778</b> | <b>111,890</b> | <b>11%</b>                 | <b>308,606</b>     | <b>308,606</b>   | <b>35,276</b>  | <b>11%</b> |                            |         |
| <b>Grand Total : Expense</b>           | <b>1,764,089</b>   | <b>2,687,410</b> | <b>281,640</b> | <b>10%</b>                 | <b>1,468,903</b>   | <b>1,468,903</b> | <b>122,169</b> | <b>8%</b>  |                            |         |

[1] Includes revenue from Sarasota County school district

[2] Includes capital funding from Sarasota County school district

[3] Includes grant revenue

[4] Includes interest and dividends revenue

[5] Includes travel, postage, printing, lease, insurance, contracted services (including DE), and professional fees

## ACCEPTANCE OF GIFTS AND GRANTS

It is respectfully requested the District Board of Trustees of State College of Florida, Manatee-Sarasota accept and approve the following gifts and grants.

### September 2021

| <u>DONOR/GRANTOR</u>                          | <u>AMOUNT</u>    | <u>DESCRIPTION</u>   |
|-----------------------------------------------|------------------|----------------------|
| <b><u>Gifts:</u></b>                          |                  |                      |
| No gifts received                             |                  |                      |
| <b><u>Grants:</u></b>                         |                  |                      |
| United States Department of Education         |                  |                      |
| September YTD Revenue                         | 775,589          |                      |
| August YTD Revenue                            | 703,756          |                      |
| Change for Month of September                 | 71,833           | Pell Grant 2020-2021 |
| September YTD Revenue                         | 4,306,732        |                      |
| August YTD Revenue                            | -                |                      |
| Change for Month of September                 | 4,306,732        | Pell Grant 2021-2022 |
| <b>Total Received - Gifts</b>                 | -                |                      |
| <b>Total Received (Returned) - Pell Grant</b> | <b>4,378,565</b> |                      |

**OFFICE OF THE VICE PRESIDENT OF  
FINANCE AND ADMINISTRATIVE SERVICES**

***Julie Martin Jakway, Vice President***

**TO:** State College of Florida, Manatee – Sarasota  
District Board of Trustees

**FROM:** Julie Martin Jakway  
Vice President of Finance and Administrative Services

**SUBJECT:** *Monthly Financial Report – October 2021*

**Two Year Programs**

The report for Two Year Programs presents the Budget and Year-To-Date Revenue and Expense for this fiscal year and last fiscal year as of October 31, 2021.

Student Fees revenue for the current year decreased 9% from the same period last year. Other Student Fees revenue increased by 1% over Other Student Fees reported through October of last year. Support from Local Government decreased by 19% over Support from Local Government through October of last year. This decrease is due to a decrease in number of students and credit hours enrolled in dual enrollment programs. State Support increased by 6% over State Support through October of last year. Last year, State Support at this point in the year was unusually low due to a 6% State appropriation holdback.

In the category of Expenses, overall Personnel costs are 11% lower as compared to last October. Services expense increased 19% and Materials and Supplies expense increased 21% compared to October of last year. These increases are related to increased insurance expenses as well as new software purchases. Other Current Charges decreased 24% compared to the same category through October of last year. Capital Outlay in October was \$101,397 compared to \$17,139 last October. Most of this increase is due to purchase of a new passenger van and a new cargo van.

With this fiscal year 33% complete, personnel costs are at 22% of the amount budgeted for the current year, less than the three-year average of 26% for this time of year. Current expenses represent 26% of the amount budgeted, slightly less than the three-year average of 27% for this time of year.

***In summary, with the year 33% complete:***

- Year-To-Date Actual Revenue is 39% of the Adjusted Budget, which is less than the three-year average of 45% for this time of year.
- Year-To-Date Actual Expense is 23% of the Adjusted Budget, which is less than the three-year average of 26% for this time of year.
- Revenues are greater and expenses are less than what would be expected as a percentage of budget basis.

**Baccalaureate Programs**

Total Revenue for Baccalaureate Programs consists of Student Fees, Other Student Fees, and Other Revenue. Total Revenue as of October 31, 2021, totaled \$893,239, comparing to the three-year average of \$924,280. Student Fees revenue is \$817,309 and Other Student Fees is \$75,017, comparing to the three-year average of \$831,435 and \$84,435, respectively, for this time of year. Other Revenue is \$913 comparing to the three-year average of \$8,410 for this time of year.

Total Expense for Baccalaureate Programs consists of Personnel, Current and Capital Outlay expenses. Total Expense is \$238,046 with Personnel totaling \$216,587 and Current Expense totaling \$21,459, comparing to the three-year average of \$311,774, \$297,503, and \$14,271, respectively, for this time of year. There were no Capital Outlay expenses through the month of October 2021.

On a percentage basis, Total Revenue is 53% of that budgeted comparing to the three-year average of 56% for this time of year. Total Expense is 14% of that budgeted comparing to the three-year average of 19% for this time of year.

### **Collegiate School – Bradenton Campus**

Total Revenue for Collegiate School – Bradenton Campus consists of Support from Local Government, State Support, Federal Support, and Other Revenue. Total Revenue as of October 31, 2021, totaled \$1,150,116 comparing to the three-year average of \$1,273,762. Support from Local Government is \$1,055,813 comparing to the three-year average of \$1,153,942 for this time of year. State support is \$69,176 comparing to the three-year average of \$109,208 for this time of year. Federal Support is \$18,291 comparing to the three-year average of \$939 for this time of year. Other Revenue is \$6,836 comparing to the three-year average of \$9,673 for this time of year.

Total Expense for Collegiate School – Bradenton Campus consists of Personnel, Current and Capital Outlay expenses. Total Expense is \$1,179,549, with Personnel totaling \$571,655, Current Expense totaling \$327,036, and Capital Outlay expenses totaling \$280,857 during the period. These figures compare to the three-year averages of \$940,590, \$503,492, \$401,836, and \$35,262, respectively, for this time of year.

On a percentage basis, Total Revenue is 27% of that budgeted, less than the three-year average of 33% for this time of year. Total Expense is 26% of that budgeted, higher than the three-year average of 22% for this time of year.

### **Collegiate School – Venice Campus**

Total Revenue for Collegiate School – Venice Campus consists of Support from Local Government, State Support, Federal Support, and Other Revenue. Total Revenue as of October 31, 2021, totaled \$538,821 comparing to \$319,237 during the same period last year. Through October 31, 2021, Support from Local Government is \$493,887, State Support is \$8,200, and Federal Support is \$35,029, and Other Revenue is \$1,705. Last year's figures were \$319,225, \$0, \$0, and \$12, respectively.

Total Expense for Collegiate School – Venice Campus consists of Personnel, Current and Capital Outlay expenses. Total Expense is \$384,520, with Personnel totaling \$189,922 and Current Expense totaling \$59,019. Capital Outlay expenses totaled \$135,579 during the period. These figures compare to prior year figures of \$180,582, \$80,054, \$65,251, and \$35,251, respectively.

On a percentage basis, Total Revenue is 34% of that budgeted, prior year Total Revenue was 22% for this time of year. Total Expense is 14% of that budgeted, prior year was 12% for this time of year.

State College of Florida  
Two Year Revenue and Expense Comparison Report  
FY 2021-22 vs. FY 2020-21  
Lower Level Programs - Fund 11000

| AC<br>Type Description                 | October 31, 2021  |                   |                   |                            |                             | October 31, 2020  |                   |            |                            |                             | Percent<br>YTD Actual /<br>Adj Budget | Percent Change<br>CY YTD Actual/<br>PY YTD Actual |  |
|----------------------------------------|-------------------|-------------------|-------------------|----------------------------|-----------------------------|-------------------|-------------------|------------|----------------------------|-----------------------------|---------------------------------------|---------------------------------------------------|--|
|                                        | Orig Budget       | Adj Budget        | YTD Actual        | Percent                    |                             | Orig Budget       | Adj Budget        | YTD Actual | Percent                    |                             |                                       |                                                   |  |
|                                        |                   |                   |                   | YTD Actual /<br>Adj Budget | YTD Actual /<br>Orig Budget |                   |                   |            | YTD Actual /<br>Adj Budget | YTD Actual /<br>Orig Budget |                                       |                                                   |  |
| <b>Revenue</b>                         |                   |                   |                   |                            |                             |                   |                   |            |                            |                             |                                       |                                                   |  |
| 41 Student Fees                        | 14,900,550        | 14,900,550        | 8,741,144         | 59%                        | 15,244,019                  | 15,244,019        | 9,644,470         | 63%        |                            |                             |                                       | -9%                                               |  |
| 42 Other Student Fees                  | 2,800,718         | 2,800,718         | 1,632,144         | 58%                        | 3,061,538                   | 3,061,538         | 1,621,305         | 53%        |                            |                             |                                       | 1%                                                |  |
| 43 Support From Local Government [1]   | 1,879,686         | 1,879,686         | 1,154,487         | 61%                        | 1,749,600                   | 1,749,600         | 1,432,114         | 82%        |                            |                             |                                       | -19%                                              |  |
| 44 State Support                       | 26,325,874        | 26,325,874        | 7,529,097         | 29%                        | 26,063,878                  | 26,063,878        | 7,135,101         | 27%        |                            |                             |                                       | 6%                                                |  |
| 45 Federal Support                     | 3,900,000         | 3,900,000         | 974,310           | 25%                        | 67,764                      | 67,764            | 7,083             | 10%        |                            |                             |                                       | -100%                                             |  |
| 46 Gifts, Private Grants & Contracts   | 0                 | 0                 | 0                 |                            | 27,790                      | 27,790            | 9,629             | 35%        |                            |                             |                                       | 9%                                                |  |
| 47 Sales and Services Department       | 456,972           | 456,972           | 175,442           | 38%                        | 588,377                     | 588,377           | 160,655           | 27%        |                            |                             |                                       | 27%                                               |  |
| 49 Other Revenue [2]                   | 110,455           | 110,455           | 55,185            | 50%                        | 243,804                     | 243,804           | 38,446            | 16%        |                            |                             |                                       | 44%                                               |  |
| 4A Non-Revenue Receipts [3]            | 1,255,548         | 1,257,048         | 29,526            | 2%                         | 374,128                     | 374,128           | (1)               | 0%         |                            |                             |                                       |                                                   |  |
| <b>Total : Revenue</b>                 | <b>51,629,803</b> | <b>51,631,303</b> | <b>20,291,336</b> | <b>39%</b>                 | <b>47,420,898</b>           | <b>47,420,898</b> | <b>20,048,803</b> | <b>42%</b> |                            |                             |                                       | <b>1%</b>                                         |  |
| <b>Grand Total : Revenue</b>           | <b>51,629,803</b> | <b>51,631,303</b> | <b>20,291,336</b> | <b>39%</b>                 | <b>47,420,898</b>           | <b>47,420,898</b> | <b>20,048,803</b> | <b>42%</b> |                            |                             |                                       | <b>1%</b>                                         |  |
| <b>Expense</b>                         |                   |                   |                   |                            |                             |                   |                   |            |                            |                             |                                       |                                                   |  |
| <b>Personnel</b>                       |                   |                   |                   |                            |                             |                   |                   |            |                            |                             |                                       |                                                   |  |
| 51 Salaries-Full Time & Perm Part Time | 24,527,543        | 24,529,393        | 5,659,087         | 23%                        | 24,372,958                  | 24,372,958        | 6,704,400         | 28%        |                            |                             |                                       | -16%                                              |  |
| 52 Other Personnel Exp P/T (Non-Perm)  | 3,809,109         | 3,812,609         | 767,882           | 20%                        | 3,909,273                   | 3,915,298         | 776,846           | 20%        |                            |                             |                                       | -1%                                               |  |
| 53 Personnel Benefits                  | 11,556,591        | 11,556,591        | 2,180,972         | 19%                        | 9,650,374                   | 9,650,374         | 2,167,371         | 22%        |                            |                             |                                       | 1%                                                |  |
| <b>Total : Personnel</b>               | <b>39,893,243</b> | <b>39,898,593</b> | <b>8,607,941</b>  | <b>22%</b>                 | <b>37,932,605</b>           | <b>37,938,630</b> | <b>9,648,616</b>  | <b>25%</b> |                            |                             |                                       | <b>-11%</b>                                       |  |
| <b>Current Expense</b>                 |                   |                   |                   |                            |                             |                   |                   |            |                            |                             |                                       |                                                   |  |
| 61 Services [4]                        | 10,251,215        | 10,170,527        | 3,118,306         | 31%                        | 9,582,284                   | 9,584,142         | 2,612,067         | 27%        |                            |                             |                                       | 19%                                               |  |
| 62 Materials and Supplies              | 3,776,456         | 3,769,237         | 900,115           | 24%                        | 3,685,237                   | 3,661,406         | 745,044           | 20%        |                            |                             |                                       | 21%                                               |  |
| 63 Other Current Charges [5]           | 3,012,667         | 2,993,996         | 455,863           | 15%                        | 2,810,635                   | 2,780,362         | 596,816           | 21%        |                            |                             |                                       | -24%                                              |  |
| <b>Total : Current Expense</b>         | <b>17,040,338</b> | <b>16,933,760</b> | <b>4,474,284</b>  | <b>26%</b>                 | <b>16,078,157</b>           | <b>16,025,910</b> | <b>3,953,928</b>  | <b>25%</b> |                            |                             |                                       | <b>13%</b>                                        |  |
| <b>Transfers</b>                       |                   |                   |                   |                            |                             |                   |                   |            |                            |                             |                                       |                                                   |  |
| 69 Other Transfers                     | 0                 | 0                 | 0                 |                            | 805,975                     | 805,975           | 0                 | 0%         |                            |                             |                                       | 0%                                                |  |
| <b>Total : Transfers</b>               | <b>0</b>          | <b>0</b>          | <b>0</b>          |                            | <b>805,975</b>              | <b>805,975</b>    | <b>0</b>          | <b>0%</b>  |                            |                             |                                       | <b>0%</b>                                         |  |
| <b>Capital</b>                         |                   |                   |                   |                            |                             |                   |                   |            |                            |                             |                                       |                                                   |  |
| 71 Capital Outlay                      | 26,845            | 129,573           | 101,397           | 78%                        | 10,000                      | 58,525            | 17,139            | 29%        |                            |                             |                                       | 29%                                               |  |
| <b>Total : Capital</b>                 | <b>26,845</b>     | <b>129,573</b>    | <b>101,397</b>    | <b>78%</b>                 | <b>10,000</b>               | <b>58,525</b>     | <b>17,139</b>     | <b>29%</b> |                            |                             |                                       | <b>29%</b>                                        |  |
| <b>Grand Total : Expense</b>           | <b>56,960,426</b> | <b>56,961,926</b> | <b>13,183,622</b> | <b>23%</b>                 | <b>54,826,737</b>           | <b>54,829,040</b> | <b>13,619,683</b> | <b>25%</b> |                            |                             |                                       | <b>-3%</b>                                        |  |

[1] Dual enrollment revenue  
[2] Includes interest and dividends, fines and penalties, bad debt recoveries and miscellaneous revenue  
[3] Includes non-mandatory transfers in, proceeds from fixed asset sales, over and short, lost revenue recovery from CARES  
[4] Includes travel, postage, phone, printing, repairs, service agreements, utilities, advertising, temp svcs, consultants and professional fees, and contractors  
[5] Includes central store, scholarships, fee waivers, bad debt expense, unemployment comp and uninsured losses



State College of Florida  
Two Year Revenue and Expense Comparison Report  
FY 2021-22 vs. FY 2020-21  
Upper Level Programs - Fund 12000

| AC<br>Type | Description                         | October 31, 2021 |                  |                |                            | October 31, 2020 |                  |                |                            | Percent<br>YTD Actual /<br>Adj Budget | Percent<br>YTD Actual /<br>Adj Budget | Percent Change<br>CY YTD Actual/<br>PY YTD Actual |
|------------|-------------------------------------|------------------|------------------|----------------|----------------------------|------------------|------------------|----------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------------|
|            |                                     | Orig Budget      | Adj Budget       | YTD Actual     | YTD Actual /<br>Adj Budget | Orig Budget      | Adj Budget       | YTD Actual     | YTD Actual /<br>Adj Budget |                                       |                                       |                                                   |
|            |                                     | 1,675,444        | 1,675,444        | 893,239        | 53%                        | 1,662,901        | 1,662,901        | 969,597        | 58%                        |                                       |                                       |                                                   |
|            | <b>Revenue</b>                      |                  |                  |                |                            |                  |                  |                |                            |                                       |                                       |                                                   |
| 41         | Student Fees                        | 1,368,210        | 1,368,210        | 817,309        | 60%                        | 1,316,515        | 1,316,515        | 886,896        | 67%                        |                                       | -8%                                   |                                                   |
| 42         | Other Student Fees                  | 126,173          | 126,173          | 75,017         | 59%                        | 133,699          | 133,699          | 81,137         | 61%                        |                                       | -8%                                   |                                                   |
| 44         | State Support                       | 178,164          | 178,164          | 0              | 0%                         | 178,164          | 178,164          | 0              | 0%                         |                                       |                                       |                                                   |
| 49         | Other Revenue [1]                   | 2,897            | 2,897            | 913            | 32%                        | 34,523           | 34,523           | 1,565          | 5%                         |                                       | -42%                                  |                                                   |
|            | <b>Total : Revenue</b>              | <b>1,675,444</b> | <b>1,675,444</b> | <b>893,239</b> | <b>53%</b>                 | <b>1,662,901</b> | <b>1,662,901</b> | <b>969,597</b> | <b>58%</b>                 |                                       | <b>-8%</b>                            |                                                   |
|            | <b>Grand Total : Revenue</b>        | <b>1,675,444</b> | <b>1,675,444</b> | <b>893,239</b> | <b>53%</b>                 | <b>1,662,901</b> | <b>1,662,901</b> | <b>969,597</b> | <b>58%</b>                 |                                       | <b>-8%</b>                            |                                                   |
|            | <b>Expense</b>                      |                  |                  |                |                            |                  |                  |                |                            |                                       |                                       |                                                   |
|            | <b>Personnel</b>                    |                  |                  |                |                            |                  |                  |                |                            |                                       |                                       |                                                   |
| 51         | Salaries-Full Time & Perm Part Time | 826,011          | 826,011          | 78,998         | 10%                        | 785,061          | 785,061          | 134,936        | 17%                        |                                       | -41%                                  |                                                   |
| 52         | Other Personnel Exp P/T (Non-Perm)  | 367,000          | 367,000          | 115,183        | 31%                        | 357,000          | 357,000          | 110,061        | 31%                        |                                       | 5%                                    |                                                   |
| 53         | Personnel Benefits                  | 305,502          | 305,502          | 22,407         | 7%                         | 386,645          | 386,645          | 37,907         | 10%                        |                                       | -41%                                  |                                                   |
|            | <b>Total : Personnel</b>            | <b>1,498,513</b> | <b>1,498,513</b> | <b>216,587</b> | <b>14%</b>                 | <b>1,528,706</b> | <b>1,528,706</b> | <b>282,903</b> | <b>19%</b>                 |                                       | <b>-23%</b>                           |                                                   |
|            | <b>Current Expense</b>              |                  |                  |                |                            |                  |                  |                |                            |                                       |                                       |                                                   |
| 61         | Services [2]                        | 30,650           | 30,650           | 3,399          | 11%                        | 29,650           | 29,650           | 3,445          | 12%                        |                                       | -1%                                   |                                                   |
| 62         | Materials and Supplies              | 83,545           | 83,545           | 3,051          | 4%                         | 84,545           | 84,545           | (4,599)        | -5%                        |                                       | -166%                                 |                                                   |
| 63         | Other Current Charges [3]           | 62,736           | 62,736           | 15,009         | 24%                        | 20,000           | 20,000           | 11,245         | 56%                        |                                       |                                       |                                                   |
|            | <b>Total : Current Expense</b>      | <b>176,931</b>   | <b>176,931</b>   | <b>21,459</b>  | <b>12%</b>                 | <b>134,195</b>   | <b>134,195</b>   | <b>10,092</b>  | <b>8%</b>                  |                                       | <b>113%</b>                           |                                                   |
|            | <b>Capital</b>                      |                  |                  |                |                            |                  |                  |                |                            |                                       |                                       |                                                   |
| 71         | Capital Outlay                      | 0                | 0                | 0              |                            | 0                | 0                | 0              |                            |                                       |                                       |                                                   |
|            | <b>Total : Capital</b>              | <b>0</b>         | <b>0</b>         | <b>0</b>       |                            | <b>0</b>         | <b>0</b>         | <b>0</b>       |                            |                                       |                                       |                                                   |
|            | <b>Grand Total : Expense</b>        | <b>1,675,444</b> | <b>1,675,444</b> | <b>238,046</b> | <b>14%</b>                 | <b>1,662,901</b> | <b>1,662,901</b> | <b>292,995</b> | <b>18%</b>                 |                                       | <b>-19%</b>                           |                                                   |

[1] Includes interest and dividends, fines and penalties, bad debt recoveries and miscellaneous revenue  
[2] Includes travel, postage, phone, printing, repairs, service agreements, utilities, advertising, temp svcs, consultants and professional fees, and contractors  
[3] Includes central store, scholarships, fee waivers and bad debt expense

**BUDGET AMENDMENT REQUEST  
STATE COLLEGE OF FLORIDA, MANATEE - SARASOTA**

**RESOLUTION NUMBER: Thirteen (13)  
AMENDMENT NUMBER: Thirteen (13)**

**FISCAL YEAR: 2021-22  
October 2021**

FUND NAME: CURRENT UNRESTRICTED

FUND NUMBER: 11000

| CATEGORY                  | PRESENT       |           |           | REVISED       |
|---------------------------|---------------|-----------|-----------|---------------|
|                           | BUDGET        | INCREASE  | DECREASE  | BUDGET        |
| Beginning Fund Balance    | \$ 11,417,698 | \$        | \$        | \$ 11,417,698 |
| REVENUES                  | 51,631,303    |           |           | 51,631,303    |
| TOTAL TO BE ACCOUNTED FOR | \$ 63,049,001 | \$ 0      | \$ 0      | \$ 63,049,001 |
| SALARIES                  | \$ 39,898,593 | \$        | \$        | \$ 39,898,593 |
| CURRENT EXPENSES          | 16,936,590    |           | 2,830 <a> | 16,933,760    |
| CAPITAL OUTLAY            | 126,743       | 2,830 <b> |           | 129,573       |
| ENDING FUND BALANCE       | 6,087,075     |           |           | 6,087,075     |
| TOTAL ACCOUNTED FOR       | \$ 63,049,001 | \$ 2,830  | \$ 2,830  | \$ 63,049,001 |

JUSTIFICATION:

<a> The \$2,830 decrease in Current Expenses is due to:  
Purchase a new laptop for Admissions department.  
Purchase computer equipment for Lifelong Learning program.

|    |                |
|----|----------------|
| \$ | (1,630)        |
| \$ | (1,200)        |
| \$ | <u>(2,830)</u> |

<b> The \$2,830 increase in Capital Outlay is due to:  
Purchase a new laptop for Admissions department.  
Purchase computer equipment for Lifelong Learning program.

|    |              |
|----|--------------|
|    | 1,630        |
|    | 1,200        |
| \$ | <u>2,830</u> |

**BUDGET AMENDMENT REQUEST  
STATE COLLEGE OF FLORIDA, MANATEE - SARASOTA**

RESOLUTION NUMBER: Fourteen (14)  
AMENDMENT NUMBER: Fourteen (14)

FISCAL YEAR: 2021-22  
October 2021

FUND NAME: GENERAL RESTRICTED

FUND NUMBER: TWO

| CATEGORY                  | PRESENT BUDGET | INCREASE       | DECREASE      | REVISED BUDGET |
|---------------------------|----------------|----------------|---------------|----------------|
| Beginning Fund Balance    | \$ 1,637,477   | \$             | \$            | \$ 1,637,477   |
| REVENUES                  | 25,741,905     |                | 551,780 <a>   | 25,190,125     |
| TOTAL TO BE ACCOUNTED FOR | \$ 27,379,382  | \$ 0           | \$ 551,780    | \$ 26,827,602  |
| SALARIES                  | \$ 3,360,783   | \$ 310,449 <b> | \$            | \$ 3,671,232   |
| CURRENT EXPENSES          | 20,793,343     |                | 1,018,221 <c> | 19,775,122     |
| CAPITAL OUTLAY            | 1,616,121      | 155,992 <d>    |               | 1,772,113      |
| ENDING FUND BALANCE       | 1,609,135      |                |               | 1,609,135      |
| TOTAL ACCOUNTED FOR       | \$ 27,379,382  | \$ 466,441     | \$ 1,018,221  | \$ 26,827,602  |

JUSTIFICATION:

<a> The \$551,780 net decrease in Revenue is due to:

|                                                                            |                     |
|----------------------------------------------------------------------------|---------------------|
| Mote Marine grant year 1 funds                                             | 16,321              |
| Transfer HEERF budget to Fund 7 for USDOE approved Dental hygiene upgrades | (1,000,000)         |
| Establish FY21-22 Perkins Grant                                            | 431,899             |
|                                                                            | <u>\$ (551,780)</u> |

<b> The \$310,449 net increase in Salaries Expense is due to:

|                                                   |                   |
|---------------------------------------------------|-------------------|
| Mote Marine grant year 1 funds                    | 16,321            |
| Establish budget for B2B student and staff travel | (3,350)           |
| Establish FY21-22 Perkins Grant                   | 297,478           |
|                                                   | <u>\$ 310,449</u> |

<c> The \$1,018,221 net decrease in Current Expense is due to:

|                                                                            |                       |
|----------------------------------------------------------------------------|-----------------------|
| Six classroom conversion to Teams 2.0                                      | (130,174)             |
| Purchase Radiography phantom                                               | (30,818)              |
| Transfer HEERF budget to Fund 7 for USDOE approved Dental hygiene upgrades | (1,000,000)           |
| Establish budget for B2B student and staff travel                          | 3,350                 |
| Establish FY21-22 Perkins Grant                                            | 134,421               |
| 3D printer service contracts, Adobe creative cloud license renewals        | 5,000                 |
|                                                                            | <u>\$ (1,018,221)</u> |

<d> The \$155,992 net increase in Capital Outlay is due to:

|                                                                     |                   |
|---------------------------------------------------------------------|-------------------|
| Six classroom conversion to Teams 2.0                               | 130,174           |
| Purchase Radiography phantom                                        | 30,818            |
| 3D printer service contracts, Adobe creative cloud license renewals | (5,000)           |
|                                                                     | <u>\$ 155,992</u> |

**BUDGET AMENDMENT REQUEST  
STATE COLLEGE OF FLORIDA, MANATEE - SARASOTA**

**RESOLUTION NUMBER: Fifteen (15)  
AMENDMENT NUMBER: Fifteen (15)**

**FISCAL YEAR: 2020-21  
October 2021**

FUND NAME: UNEXPENDED PLANT FUND

FUND NUMBER: SEVEN

| CATEGORY                  | PRESENT       |               |               | REVISED       |
|---------------------------|---------------|---------------|---------------|---------------|
|                           | BUDGET        | INCREASE      | DECREASE      | BUDGET        |
| Beginning Fund Balance    | \$ 19,041,695 | \$            | \$            | \$ 19,041,695 |
| REVENUES                  | 14,404,678    | 1,598,613 <a> |               | 16,003,291    |
| TOTAL TO BE ACCOUNTED FOR | \$ 33,446,373 | \$ 1,598,613  | \$ 0          | \$ 35,044,986 |
| SALARIES                  | \$ 0          | \$            | \$            | 0             |
| CURRENT EXPENSES          | 726,784       | 13,034 <b>    |               | 739,818       |
| CAPITAL OUTLAY            | 21,879,215    | 3,724,401 <c> |               | 25,603,616    |
| ENDING FUND BALANCE       | 10,840,374    |               | 2,138,822 <d> | 8,701,552     |
| TOTAL ACCOUNTED FOR       | \$ 33,446,373 | \$ 3,737,435  | \$ 2,138,822  | \$ 35,044,986 |

JUSTIFICATION:

<a> The \$1,598,613 increase in Revenue is due to:

|                                                                    |                     |
|--------------------------------------------------------------------|---------------------|
| Transfer from Fund 2, USDOE approved HEERF dental hygiene upgrades | \$ 1,000,000        |
| Establish SCFCS_BC Sales Tax Block grant                           | 198,613             |
| Establish Batting Cages funded by SCF Foundation                   | 200,000             |
| Establish Batting Cages funded by SABR                             | 200,000             |
|                                                                    | <u>\$ 1,598,613</u> |

<b> The \$13,034 net increase in Current Expenses is due to:

|                                                                    |                  |
|--------------------------------------------------------------------|------------------|
| Transfer from Fund 2, USDOE approved HEERF dental hygiene upgrades | \$ 13,359        |
| Replace ABB Drive on Chiller 3 on BC                               | 1,140            |
| Close out CIF for campuswide master plan                           | (10,077)         |
| Purchase of furniture for Bldg 6 project                           | 2,612            |
| Purchase of chairs for Bldg 5 project                              | 3,000            |
| Establish CIF for E-Sports VC                                      | 3,000            |
|                                                                    | <u>\$ 13,034</u> |

<c> The \$3,724,401 net increase in Capital Outlay is due to:

|                                                                    |                     |
|--------------------------------------------------------------------|---------------------|
| Transfer from Fund 2, USDOE approved HEERF dental hygiene upgrades | \$ 986,641          |
| Establish SCFCS_BC Sales Tax Block grant                           | 198,613             |
| Replace ABB Drive on Chiller 3 on BC                               | (1,140)             |
| Close out CIF for campuswide master plan                           | (43,861)            |
| Increase Bldg 11 fire sprinkler budget                             | 75,000              |
| Establish Batting Cages funded by SCF Foundation                   | 196,000             |
| Purchase of furniture for Bldg 6 project                           | (2,612)             |
| Purchase of chairs for Bldg 5 project                              | (3,000)             |
| Est CIF for Smart Classrooms equipment                             | 3,760               |
| Establish CIF for E-Sports VC                                      | 15,000              |
| Establish CIF for VC Science bldg                                  | 2,100,000           |
| Establish Batting Cages funded by SABR                             | 200,000             |
|                                                                    | <u>\$ 3,724,401</u> |

<d> The \$2,138,822 net decrease in Ending Fund Balance is due to:

|                                                  |                       |
|--------------------------------------------------|-----------------------|
| Close out CIF for campuswide master plan         | \$ 53,938             |
| Increase Bldg 11 fire sprinkler budget           | (75,000)              |
| Establish Batting Cages funded by SCF Foundation | 4,000                 |
| Establish CIF for Smart Classrooms               | (3,760)               |
| Establish CIF for E-Sports VC                    | (18,000)              |
| Establish CIF for VC Science bldg                | (2,100,000)           |
|                                                  | <u>\$ (2,138,822)</u> |

State College of Florida  
Two Year Revenue and Expense Comparison Report  
FY 2021-22 vs. FY 2020-21  
Collegiate School - Bradenton Campus

| AC<br>Type Description                 | October 31, 2021 |                  |                  |                            | October 31, 2020 |                  |                  |                            | Percent<br>YTD Actual /<br>Adj Budget | Percent<br>YTD Actual /<br>Adj Budget | Percent Change<br>CY YTD Actual/<br>PY YTD Actual |
|----------------------------------------|------------------|------------------|------------------|----------------------------|------------------|------------------|------------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------------------|
|                                        | Orig Budget      | Adj Budget       | YTD Actual       | YTD Actual /<br>Adj Budget | Orig Budget      | Adj Budget       | YTD Actual       | YTD Actual /<br>Adj Budget |                                       |                                       |                                                   |
| <b>Revenue</b>                         |                  |                  |                  |                            |                  |                  |                  |                            |                                       |                                       |                                                   |
| 43 Support From Local Government [1]   | 3,773,276        | 3,971,889        | 1,055,813        | 27%                        | 3,834,031        | 3,834,031        | 1,148,754        | 30%                        | -8%                                   |                                       |                                                   |
| 44 State Support [2]                   | 271,540          | 271,540          | 69,176           | 25%                        | 40               | 40               | 0                | 0%                         | 0%                                    |                                       |                                                   |
| 45 Federal Support [3]                 | 11,268           | 11,268           | 18,291           | 162%                       | 11,268           | 20,598           | (400)            | -2%                        | -8%                                   |                                       |                                                   |
| 49 Other Revenue [4]                   | 79,430           | 79,430           | 6,836            | 9%                         | 2,141            | 2,141            | 7,390            | 345%                       | 0%                                    |                                       |                                                   |
| <b>Total : Revenue</b>                 | <b>4,135,514</b> | <b>4,334,127</b> | <b>1,150,116</b> | <b>27%</b>                 | <b>3,847,480</b> | <b>3,856,810</b> | <b>1,155,744</b> | <b>30%</b>                 | <b>0%</b>                             |                                       |                                                   |
| <b>Grand Total : Revenue</b>           | <b>4,135,514</b> | <b>4,334,127</b> | <b>1,150,116</b> | <b>27%</b>                 | <b>3,847,480</b> | <b>3,856,810</b> | <b>1,155,744</b> | <b>30%</b>                 | <b>0%</b>                             |                                       |                                                   |
| <b>Expense</b>                         |                  |                  |                  |                            |                  |                  |                  |                            |                                       |                                       |                                                   |
| <b>Personnel</b>                       |                  |                  |                  |                            |                  |                  |                  |                            |                                       |                                       |                                                   |
| 51 Salaries-Full Time & Perm Part Time | 1,672,826        | 1,672,826        | 402,208          | 24%                        | 1,641,483        | 1,641,483        | 371,545          | 23%                        | 8%                                    |                                       |                                                   |
| 52 Other Personnel Exp P/T (Non-Perm)  | 74,520           | 74,520           | 21,631           | 29%                        | 59,200           | 59,200           | 22,067           | 37%                        | -2%                                   |                                       |                                                   |
| 53 Personnel Benefits                  | 752,885          | 752,885          | 147,816          | 20%                        | 713,946          | 713,946          | 136,398          | 19%                        | 8%                                    |                                       |                                                   |
| <b>Total : Personnel</b>               | <b>2,500,231</b> | <b>2,500,231</b> | <b>571,655</b>   | <b>23%</b>                 | <b>2,414,629</b> | <b>2,414,629</b> | <b>530,009</b>   | <b>22%</b>                 | <b>8%</b>                             |                                       |                                                   |
| <b>Current Expense</b>                 |                  |                  |                  |                            |                  |                  |                  |                            |                                       |                                       |                                                   |
| 61 Services [5]                        | 1,113,477        | 1,130,977        | 156,589          | 14%                        | 1,055,796        | 1,029,996        | 324,049          | 31%                        | -52%                                  |                                       |                                                   |
| 62 Materials and Supplies              | 367,342          | 332,242          | 170,448          | 51%                        | 367,119          | 386,949          | 168,631          | 44%                        | 1%                                    |                                       |                                                   |
| <b>Total : Current Expense</b>         | <b>1,480,819</b> | <b>1,463,219</b> | <b>327,036</b>   | <b>22%</b>                 | <b>1,422,915</b> | <b>1,416,945</b> | <b>492,680</b>   | <b>35%</b>                 | <b>-34%</b>                           |                                       |                                                   |
| <b>Capital</b>                         |                  |                  |                  |                            |                  |                  |                  |                            |                                       |                                       |                                                   |
| 71 Capital Outlay                      | 292,241          | 508,454          | 280,857          | 55%                        | 25,000           | 465,300          | 5,923            | 1%                         | 1%                                    |                                       |                                                   |
| <b>Total : Capital</b>                 | <b>292,241</b>   | <b>508,454</b>   | <b>280,857</b>   | <b>55%</b>                 | <b>25,000</b>    | <b>465,300</b>   | <b>5,923</b>     | <b>1%</b>                  | <b>1%</b>                             |                                       |                                                   |
| <b>Grand Total : Expense</b>           | <b>4,273,290</b> | <b>4,471,903</b> | <b>1,179,549</b> | <b>26%</b>                 | <b>3,862,544</b> | <b>4,296,874</b> | <b>1,028,613</b> | <b>24%</b>                 | <b>15%</b>                            |                                       |                                                   |

[1] Includes revenue from Manatee County school district  
 [2] Includes capital funding from Manatee County school district  
 [3] Includes grant revenue  
 [4] Includes interest and dividend, teacher supply funds and Best & Brightest Scholarships awarded by Manatee County school board.  
 [5] Includes travel, postage, printing, lease, insurance, contracted services (including DE), and professional fees

State College of Florida  
Two Year Revenue and Expense Comparison Report  
FY 2021-22 vs. FY 2020-21  
Collegiate School - Venice Campus

| AC<br>Type Description                 | October 31, 2021 |                  |                            |                             | October 31, 2020 |                  |                            |                             |
|----------------------------------------|------------------|------------------|----------------------------|-----------------------------|------------------|------------------|----------------------------|-----------------------------|
|                                        | Percent          |                  | Percent                    |                             | Percent          |                  | Percent                    |                             |
|                                        | Orig Budget      | Adj Budget       | YTD Actual /<br>Adj Budget | YTD Actual /<br>Orig Budget | Orig Budget      | Adj Budget       | YTD Actual /<br>Adj Budget | YTD Actual /<br>Orig Budget |
| <b>Revenue</b>                         |                  |                  |                            |                             |                  |                  |                            |                             |
| 43 Support From Local Government [1]   | 1,408,550        | 1,408,550        | 493,887                    | 35%                         | 758,684          | 758,684          | 319,225                    | 42%                         |
| 44 State Support [2]                   | 0                | 0                | 8,200                      |                             |                  |                  | 0                          |                             |
| 45 Federal Support [3]                 | 128,674          | 180,125          | 35,029                     | 19%                         | 547,823          | 547,823          | 0                          | 0%                          |
| 49 Other Revenue [4]                   | 0                | 0                | 1,705                      |                             | 0                | 0                | 12                         |                             |
| 4A Non-Revenue Receipts                | 0                | 0                | 0                          |                             | 114,013          | 114,013          | 0                          | 0%                          |
| <b>Total : Revenue</b>                 | <b>1,537,224</b> | <b>1,588,675</b> | <b>538,821</b>             | <b>34%</b>                  | <b>1,420,520</b> | <b>1,420,520</b> | <b>319,237</b>             | <b>22%</b>                  |
| <b>Grand Total : Revenue</b>           | <b>1,537,224</b> | <b>1,588,675</b> | <b>538,821</b>             | <b>34%</b>                  | <b>1,420,520</b> | <b>1,420,520</b> | <b>319,237</b>             | <b>22%</b>                  |
| <b>Expense</b>                         |                  |                  |                            |                             |                  |                  |                            |                             |
| <b>Personnel</b>                       |                  |                  |                            |                             |                  |                  |                            |                             |
| 51 Salaries-Full Time & Perm Part Time | 620,775          | 620,775          | 135,998                    | 22%                         | 232,283          | 278,858          | 61,091                     | 22%                         |
| 52 Other Personnel Exp P/T (Non-Perm)  | 6,000            | 12,000           | 4,924                      | 41%                         | 6,000            | 0                | 0                          |                             |
| 53 Personnel Benefits                  | 246,162          | 246,162          | 49,000                     | 20%                         | 81,914           | 91,757           | 18,963                     | 21%                         |
| <b>Total : Personnel</b>               | <b>872,937</b>   | <b>878,937</b>   | <b>189,922</b>             | <b>22%</b>                  | <b>320,197</b>   | <b>370,615</b>   | <b>80,054</b>              | <b>22%</b>                  |
| <b>Current Expense</b>                 |                  |                  |                            |                             |                  |                  |                            |                             |
| 61 Services [5]                        | 400,328          | 407,953          | 3,642                      | 1%                          | 456,246          | 409,773          | 9,012                      | 2%                          |
| 62 Materials and Supplies              | 250,478          | 352,742          | 55,377                     | 16%                         | 383,854          | 379,909          | 56,240                     | 15%                         |
| <b>Total : Current Expense</b>         | <b>650,806</b>   | <b>760,695</b>   | <b>59,019</b>              | <b>8%</b>                   | <b>840,100</b>   | <b>789,682</b>   | <b>65,251</b>              | <b>8%</b>                   |
| <b>Capital</b>                         |                  |                  |                            |                             |                  |                  |                            |                             |
| Capital Outlay                         | 240,346          | 1,047,778        | 135,579                    | 13%                         | 308,606          | 308,606          | 35,276                     | 11%                         |
| <b>Total : Capital</b>                 | <b>240,346</b>   | <b>1,047,778</b> | <b>135,579</b>             | <b>13%</b>                  | <b>308,606</b>   | <b>308,606</b>   | <b>35,276</b>              | <b>11%</b>                  |
| <b>Grand Total : Expense</b>           | <b>1,764,089</b> | <b>2,687,410</b> | <b>384,520</b>             | <b>14%</b>                  | <b>1,468,903</b> | <b>1,468,903</b> | <b>180,582</b>             | <b>12%</b>                  |

[1] Includes revenue from Sarasota County school district

[2] Includes capital funding from Sarasota County school district

[3] Includes grant revenue

[4] Includes interest and dividends revenue

[5] Includes travel, postage, printing, lease, insurance, contracted services (including DE), and professional fees

|                                       |
|---------------------------------------|
| <b>ACCEPTANCE OF GIFTS AND GRANTS</b> |
|---------------------------------------|

It is respectfully requested the District Board of Trustees of State College of Florida, Manatee-Sarasota accept and approve the following gifts and grants.

| <b>October 2021</b>                           |                  |                      |  |
|-----------------------------------------------|------------------|----------------------|--|
| <u>DONOR/GRANTOR</u>                          | <u>AMOUNT</u>    | <u>DESCRIPTION</u>   |  |
| <b><u>Gifts:</u></b>                          |                  |                      |  |
| No gifts received                             |                  |                      |  |
| <b><u>Grants:</u></b>                         |                  |                      |  |
| United States Department of Education         |                  |                      |  |
| October YTD Revenue                           | 777,955          |                      |  |
| September YTD Revenue                         | 775,589          |                      |  |
| Change for Month of October                   | 2,366            | Pell Grant 2020-2021 |  |
| October YTD Revenue                           | 5,435,691        |                      |  |
| September YTD Revenue                         | 4,306,732        |                      |  |
| Change for Month of October                   | 1,128,959        | Pell Grant 2021-2022 |  |
| <b>Total Received - Gifts</b>                 | <b>-</b>         |                      |  |
| <b>Total Received (Returned) - Pell Grant</b> | <b>1,131,325</b> |                      |  |

**PROPERTY DISPOSAL**  
(Complete and route to Vice President, Finance & Administrative Services)



Proposed by Nathan Wellman  
Name

Date 11/23/2021

Manager, Business Operations  
Title

| DESCRIPTION OF ITEM      | DECAL  | PURCHASE PRICE | PURCHASE DATE | REASON FOR DISPOSAL | METHOD OF DISPOSAL |
|--------------------------|--------|----------------|---------------|---------------------|--------------------|
| DOCUMENT CAMERA          | 023686 | \$1,775.00     | 5/15/2002     | OBSOLETE            | E-SCRAP            |
| HITACHI LCD PROJECTOR    | 024023 | \$3,549.00     | 12/19/2002    | OBSOLETE            | E-SCRAP            |
| HITACHI LCD PROJECTOR    | 024188 | \$3,769.70     | 4/22/2003     | OBSOLETE            | E-SCRAP            |
| HITACHI LCD PROJECTOR    | 024189 | \$3,769.70     | 4/22/2003     | OBSOLETE            | E-SCRAP            |
| HITACHI LCD PROJECTOR    | 024192 | \$3,769.70     | 4/22/2003     | OBSOLETE            | E-SCRAP            |
| HITACHI LCD PROJECTOR    | 024197 | \$3,967.61     | 4/22/2003     | OBSOLETE            | E-SCRAP            |
| HITACHI LCD PROJECTOR    | 024215 | \$2,950.00     | 12/16/2002    | OBSOLETE            | E-SCRAP            |
| HITACHI LCD PROJECTOR    | 024217 | \$2,950.00     | 12/16/2002    | OBSOLETE            | E-SCRAP            |
| SLIDE PROJECTOR          | 024235 | \$3,139.75     | 4/22/2003     | OBSOLETE            | E-SCRAP            |
| SLIDE PROJECTOR          | 024236 | \$3,139.75     | 4/22/2003     | OBSOLETE            | E-SCRAP            |
| SMART SYMPODIUM          | 024243 | \$3,393.29     | 4/22/2003     | OBSOLETE            | E-SCRAP            |
| TOUCH PANEL POWER SUPPLY | 024251 | \$2,242.86     | 4/22/2003     | OBSOLETE            | E-SCRAP            |
| SMART BOARD 72"          | 024396 | \$1,604.00     | 10/9/2002     | OBSOLETE            | E-SCRAP            |
| PROXIMA LCD PROJECTOR    | 024737 | \$4,714.00     | 6/2/2003      | OBSOLETE            | E-SCRAP            |
| HITACHI LCD PROJECTOR    | 025083 | \$2,630.00     | 12/11/2003    | OBSOLETE            | E-SCRAP            |
| WALL SCREEN              | 025327 | \$1,650.48     | 3/31/2004     | OBSOLETE            | E-SCRAP            |
| DELL PROJECTOR           | 025368 | \$1,651.24     | 6/28/2004     | OBSOLETE            | E-SCRAP            |
| HITACHI LCD PROJECTOR    | 025377 | \$2,395.00     | 7/12/2004     | OBSOLETE            | E-SCRAP            |



## PROPERTY DISPOSAL

(Complete and route to Vice President, Finance & Administrative Services)

|                                  |        |            |            |          |          |
|----------------------------------|--------|------------|------------|----------|----------|
| DELL PROJECTOR                   | 025381 | \$1,651.24 | 7/12/2004  | OBSOLETE | E-SCRAP  |
| DELL PROJECTOR                   | 025382 | \$1,651.24 | 7/12/2004  | OBSOLETE | E-SCRAP  |
| DRAPER SCREEN                    | 025401 | \$1,950.00 | 7/22/2004  | OBSOLETE | E-SCRAP  |
| SMART SYMPODIUM                  | 025711 | \$2,422.64 | 2/7/2005   | OBSOLETE | E-SCRAP  |
| SMART BOARD 72"                  | 025714 | \$1,750.60 | 2/7/2005   | OBSOLETE | E-SCRAP  |
| HITACHI LCD PROJECTOR            | 025715 | \$1,826.17 | 1/30/2005  | OBSOLETE | E-SCRAP  |
| SMART SYMPODIUM                  | 025735 | \$3,731.91 | 11/29/2004 | OBSOLETE | E-SCRAP  |
| ELMO DOCUMENT CAMERA             | 025903 | \$2,548.78 | 6/24/2005  | OBSOLETE | E-SCRAP  |
| HITACHI PROJECTOR                | 026301 | \$1,645.12 | 4/19/2006  | OBSOLETE | E-SCRAP  |
| HITACHI PROJECTOR                | 026303 | \$1,645.12 | 4/19/2006  | OBSOLETE | E-SCRAP  |
| SMART SYMPODIUM                  | 026394 | \$1,729.49 | 3/14/2006  | OBSOLETE | E-SCRAP  |
| CD/DVD PUBLISHER                 | 026408 | \$2,458.00 | 4/19/2006  | OBSOLETE | E-SCRAP  |
| iMAC 17"                         | 026822 | \$1,287.59 | 5/8/2007   | OBSOLETE | E-SCRAP  |
| MEDIA TECH LECTERN               | 027455 | \$2,308.80 | 8/7/2008   | OBSOLETE | GOVDEALS |
| ELMO DOCUMENT CAMERA             | 027644 | \$2,517.90 | 5/27/2009  | OBSOLETE | E-SCRAP  |
| 77" SMART BOARD                  | 027646 | \$2,156.69 | 5/27/2009  | OBSOLETE | E-SCRAP  |
| HITACHI LCD PROJECTOR            | 027652 | \$2,077.35 | 5/27/2009  | OBSOLETE | E-SCRAP  |
| 77" SMART BOARD                  | 027655 | \$2,156.69 | 5/27/2009  | OBSOLETE | E-SCRAP  |
| ELMO DOCUMENT CAMERA             | 027656 | \$2,517.90 | 5/27/2009  | OBSOLETE | E-SCRAP  |
| CRESTRON TOUCH PANEL             | 027772 | \$3,068.00 | 4/21/2009  | OBSOLETE | E-SCRAP  |
| CRESTRON<br>PROCESSOR/CONTROLLER | 027773 | \$4,613.22 | 4/21/2009  | OBSOLETE | E-SCRAP  |
| EXTRON AUDIO AMPLIFIER           | 027798 | \$1,804.77 | 6/24/2009  | OBSOLETE | E-SCRAP  |
| SMART SYMPODIUM                  | 027799 | \$2,456.01 | 6/24/2009  | OBSOLETE | E-SCRAP  |
| LATITUDE E6500 LAPTOP            | 028132 | \$1,028.60 | 1/26/2010  | OBSOLETE | E-SCRAP  |

## PROPERTY DISPOSAL

(Complete and route to Vice President, Finance & Administrative Services)

|                                        |        |            |            |          |         |
|----------------------------------------|--------|------------|------------|----------|---------|
| LATITUDE E5500 LAPTOP                  | 028273 | \$924.41   | 2/18/2010  | OBSOLETE | E-SCRAP |
| MEDIALINK SWITCHER                     | 028301 | \$1,045.00 | 4/21/2010  | OBSOLETE | E-SCRAP |
| MACBOOK PRO 15"                        | 028407 | \$1,507.16 | 5/13/2010  | OBSOLETE | E-SCRAP |
| MACBOOK PRO 15"                        | 028420 | \$1,507.16 | 5/13/2010  | OBSOLETE | E-SCRAP |
| MACBOOK PRO 15"                        | 028435 | \$1,507.16 | 5/13/2010  | OBSOLETE | E-SCRAP |
| MOSAIC CAMERA                          | 028554 | \$3,200.00 | 5/16/2010  | OBSOLETE | E-SCRAP |
| OPTIPLEX 780 MINITOWER                 | 028722 | \$1,112.77 | 8/16/2010  | OBSOLETE | E-SCRAP |
| OPTIPLEX 780 MINITOWER                 | 028730 | \$1,112.77 | 8/16/2010  | OBSOLETE | E-SCRAP |
| LIFESIZE VIDEO<br>CONFERENCEING SYSTEM | 028952 | \$9,599.00 | 8/16/2010  | OBSOLETE | E-SCRAP |
| iMAC 21.5"                             | 029041 | \$1,149.00 | 11/23/2010 | OBSOLETE | E-SCRAP |
| SMART PODIUM                           | 029072 | \$2,869.00 | 9/26/2010  | OBSOLETE | E-SCRAP |
| SONY CAMERA                            | 029198 | \$4,761.00 | 1/20/2011  | OBSOLETE | E-SCRAP |
| CRESTRON TOUCH PANEL                   | 029224 | \$1,715.07 | 12/19/2010 | OBSOLETE | E-SCRAP |
| DIGITAL RECORDER 250GB                 | 029293 | \$1,047.00 | 1/12/2011  | OBSOLETE | E-SCRAP |
| HITACHI LCD PROJECTOR                  | 029394 | \$1,230.89 | 7/29/2010  | OBSOLETE | E-SCRAP |
| OPTIPLEX 780 MINITOWER                 | 029698 | \$717.05   | 3/27/2011  | OBSOLETE | E-SCRAP |
| OPTIPLEX 780 MINITOWER                 | 029720 | \$717.05   | 3/27/2011  | OBSOLETE | E-SCRAP |
| iMAC 21.5"                             | 029741 | \$1,307.00 | 4/11/2011  | OBSOLETE | E-SCRAP |
| LATITUDE E6510 LAPTOP                  | 029748 | \$1,199.24 | 4/13/2011  | OBSOLETE | E-SCRAP |
| LATITUDE E6520 LAPTOP                  | 029749 | \$1,805.15 | 4/19/2011  | OBSOLETE | E-SCRAP |
| KRAMER VIDEO SCALER                    | 029779 | \$1,466.80 | 12/1/2010  | OBSOLETE | E-SCRAP |
| CRESTRON TOUCH PANEL                   | 029780 | \$1,956.20 | 12/1/2010  | OBSOLETE | E-SCRAP |
| CRESTRON PROCESSOR                     | 029781 | \$1,763.71 | 12/1/2010  | OBSOLETE | E-SCRAP |
| CRESTRON TOUCH PANEL                   | 029783 | \$1,737.64 | 12/1/2010  | OBSOLETE | E-SCRAP |

## PROPERTY DISPOSAL

(Complete and route to Vice President, Finance & Administrative Services)

|                         |        |            |            |          |         |
|-------------------------|--------|------------|------------|----------|---------|
| PROFESSIONAL CAMCORDER  | 029914 | \$1,899.00 | 12/1/2011  | OBSOLETE | E-SCRAP |
| LATITUDE E6520 LAPTOP   | 029932 | \$1,256.44 | 12/12/2011 | OBSOLETE | E-SCRAP |
| AMX SWITCHER            | 030029 | \$1,394.92 | 3/25/2012  | OBSOLETE | E-SCRAP |
| INTERACTIVE PEN DISPLAY | 030031 | \$2,362.00 | 3/24/2012  | OBSOLETE | E-SCRAP |
| LATITUDE E6520 LAPTOP   | 030034 | \$1,049.10 | 3/26/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030039 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030040 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030055 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030074 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030079 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030083 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030104 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030109 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030113 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030116 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030120 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030144 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030148 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030154 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030162 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030190 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030191 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030192 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |
| OPTIPLEX 790            | 030193 | \$819.00   | 3/19/2012  | OBSOLETE | E-SCRAP |

## PROPERTY DISPOSAL

(Complete and route to Vice President, Finance & Administrative Services)

|                             |        |          |           |          |         |
|-----------------------------|--------|----------|-----------|----------|---------|
| OPTIPLEX 790                | 030208 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030227 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030228 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030229 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030230 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030231 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030232 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030233 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030234 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030235 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030236 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030237 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030238 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030239 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030240 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030241 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030242 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030243 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030244 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030246 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030247 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030248 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790                | 030249 | \$819.00 | 3/19/2012 | OBSOLETE | E-SCRAP |
| OPTIPLEX 790 MT<br>COMPUTER | 030439 | \$796.25 | 7/24/2012 | OBSOLETE | E-SCRAP |

## PROPERTY DISPOSAL

(Complete and route to Vice President, Finance & Administrative Services)

|                           |        |            |            |          |         |
|---------------------------|--------|------------|------------|----------|---------|
| OPTI PLEX 790 MT COMPUTER | 030491 | \$986.70   | 7/24/2012  | OBSOLETE | E-SCRAP |
| OPTI PLEX 790 MT COMPUTER | 030493 | \$986.70   | 7/24/2012  | OBSOLETE | E-SCRAP |
| LATITUDE E5520 LAPTOP     | 030517 | \$909.11   | 7/22/2012  | OBSOLETE | E-SCRAP |
| LATITUDE E5520 LAPTOP     | 030528 | \$909.11   | 7/22/2012  | OBSOLETE | E-SCRAP |
| LATITUDE E5520 LAPTOP     | 030529 | \$909.11   | 7/22/2012  | OBSOLETE | E-SCRAP |
| LATITUDE E5520 LAPTOP     | 030530 | \$909.11   | 7/22/2012  | OBSOLETE | E-SCRAP |
| LATITUDE E5520 LAPTOP     | 030531 | \$909.11   | 7/22/2012  | OBSOLETE | E-SCRAP |
| LATITUDE E5520 LAPTOP     | 030534 | \$909.11   | 7/22/2012  | OBSOLETE | E-SCRAP |
| INTERACTIVE PEN DISPLAY   | 030575 | \$0.00     | 8/2/2012   | OBSOLETE | E-SCRAP |
| INTERACTIVE PEN DISPLAY   | 030639 | \$4,676.00 | 10/29/2012 | OBSOLETE | E-SCRAP |
| iPAD 2 16GB WHITE         | 030687 | \$399.00   | 4/9/2013   | OBSOLETE | E-SCRAP |
| iPAD 2 16GB WHITE         | 030688 | \$399.00   | 4/9/2013   | OBSOLETE | E-SCRAP |
| MICROSOFT SURFACE PRO     | 030719 | \$1,103.98 | 5/5/2013   | OBSOLETE | E-SCRAP |
| iMAC 21.5"                | 030722 | \$1,249.00 | 4/24/2013  | OBSOLETE | E-SCRAP |
| OPTI PLEX 7010 MINITOWER  | 030769 | \$931.92   | 5/21/2013  | OBSOLETE | E-SCRAP |
| LATITUDE E5530 LAPTOP     | 030850 | \$867.51   | 10/29/2013 | OBSOLETE | E-SCRAP |
| LATITUDE E5530 LAPTOP     | 030885 | \$875.55   | 12/5/2013  | OBSOLETE | E-SCRAP |
| LATITUDE E5530 LAPTOP     | 030886 | \$875.55   | 12/5/2013  | OBSOLETE | E-SCRAP |
| LATITUDE E5530 LAPTOP     | 030889 | \$875.55   | 12/5/2013  | OBSOLETE | E-SCRAP |
| LATITUDE E5530 LAPTOP     | 030893 | \$875.55   | 12/5/2013  | OBSOLETE | E-SCRAP |
| LATITUDE E5530 LAPTOP     | 030919 | \$875.55   | 12/5/2013  | OBSOLETE | E-SCRAP |
| LATITUDE E5530 LAPTOP     | 030921 | \$875.55   | 12/5/2013  | OBSOLETE | E-SCRAP |
| LATITUDE E5530 LAPTOP     | 030931 | \$875.55   | 12/5/2013  | OBSOLETE | E-SCRAP |
| LATITUDE E5530 LAPTOP     | 030935 | \$875.55   | 12/5/2013  | OBSOLETE | E-SCRAP |

## PROPERTY DISPOSAL

(Complete and route to Vice President, Finance & Administrative Services)

|                          |        |            |            |          |         |
|--------------------------|--------|------------|------------|----------|---------|
| LATITUDE E5530 LAPTOP    | 030945 | \$875.55   | 12/5/2013  | OBSOLETE | E-SCRAP |
| LATITUDE E5530 LAPTOP    | 030947 | \$875.55   | 12/5/2013  | OBSOLETE | E-SCRAP |
| LATITUDE E6530 LAPTOP    | 030949 | \$1,190.87 | 12/10/2013 | OBSOLETE | E-SCRAP |
| iPAD 2 16GB BLACK        | 030980 | \$399.00   | 11/21/2013 | OBSOLETE | E-SCRAP |
| MICROSOFT SURFACE PRO2   | 031013 | \$1,118.99 | 1/28/2014  | OBSOLETE | E-SCRAP |
| MILLER TRIPOD SYSTEM     | 031020 | \$1,501.47 | 2/3/2014   | OBSOLETE | E-SCRAP |
| MILLER TRIPOD SYSTEM     | 031021 | \$1,501.47 | 2/3/2014   | OBSOLETE | E-SCRAP |
| iMAC 27"                 | 031023 | \$2,214.00 | 2/3/2014   | OBSOLETE | E-SCRAP |
| iMAC 27"                 | 031024 | \$2,214.00 | 2/3/2014   | OBSOLETE | E-SCRAP |
| iMAC 27"                 | 031025 | \$2,214.00 | 2/3/2014   | OBSOLETE | E-SCRAP |
| OPTI PLEX 7010 MINITOWER | 031092 | \$1,008.54 | 4/9/2014   | OBSOLETE | E-SCRAP |
| LATITUDE 15              | 031262 | \$1,101.33 | 4/28/2014  | OBSOLETE | E-SCRAP |
| LATITUDE 15              | 031289 | \$1,169.31 | 6/17/2014  | OBSOLETE | E-SCRAP |
| EPSON PROJECTOR          | 031291 | \$3,860.01 | 6/17/2014  | OBSOLETE | E-SCRAP |
| OPTI PLEX 7010 MINITOWER | 031320 | \$846.02   | 10/1/2014  | OBSOLETE | E-SCRAP |
| OPTI PLEX 7010 MINITOWER | 031321 | \$846.02   | 10/1/2014  | OBSOLETE | E-SCRAP |
| OPTI PLEX 7010 MINITOWER | 031322 | \$846.02   | 10/1/2014  | OBSOLETE | E-SCRAP |
| OPTI PLEX 7010 MINITOWER | 031323 | \$846.02   | 10/1/2014  | OBSOLETE | E-SCRAP |
| OPTI PLEX 7010 MINITOWER | 031327 | \$846.02   | 10/1/2014  | OBSOLETE | E-SCRAP |
| OPTI PLEX 7010 MINITOWER | 031328 | \$846.02   | 10/1/2014  | OBSOLETE | E-SCRAP |
| OPTI PLEX 7010 MINITOWER | 031329 | \$846.02   | 10/1/2014  | OBSOLETE | E-SCRAP |
| OPTI PLEX 7010 MINITOWER | 031330 | \$846.02   | 10/1/2014  | OBSOLETE | E-SCRAP |
| OPTI PLEX 7010 MINITOWER | 031331 | \$846.02   | 10/1/2014  | OBSOLETE | E-SCRAP |
| OPTI PLEX 7010 MINITOWER | 031333 | \$846.02   | 10/1/2014  | OBSOLETE | E-SCRAP |

## PROPERTY DISPOSAL

(Complete and route to Vice President, Finance & Administrative Services)

|                              |        |            |            |          |         |
|------------------------------|--------|------------|------------|----------|---------|
| OPTIPLEX 7010 MINITOWER      | 031334 | \$846.02   | 10/1/2014  | OBSOLETE | E-SCRAP |
| OPTIPLEX 7010 MINITOWER      | 031336 | \$846.02   | 10/1/2014  | OBSOLETE | E-SCRAP |
| LATITUDE 15 LAPTOP           | 031350 | \$966.78   | 6/17/2014  | OBSOLETE | E-SCRAP |
| LATITUDE 15 LAPTOP           | 031378 | \$966.78   | 6/17/2014  | OBSOLETE | E-SCRAP |
| iPAD MINI 16GB               | 031524 | \$299.00   | 10/13/2014 | OBSOLETE | E-SCRAP |
| OPTIPLEX 7010 MINITOWER      | 031572 | \$944.65   | 1/4/2015   | OBSOLETE | E-SCRAP |
| OPTIPLEX 7010 MINITOWER      | 031574 | \$944.65   | 1/4/2015   | OBSOLETE | E-SCRAP |
| EPSON PROJECTOR              | 031584 | \$1,630.61 | 11/16/2014 | OBSOLETE | E-SCRAP |
| EPSON PROJECTOR              | 031595 | \$1,631.69 | 11/16/2014 | OBSOLETE | E-SCRAP |
| CRESTRON PRESENTATION SYSTEM | 031603 | \$2,805.07 | 11/16/2014 | OBSOLETE | E-SCRAP |
| CRESTRON PRESENTATION SYSTEM | 031607 | \$2,805.07 | 11/16/2014 | OBSOLETE | E-SCRAP |
| SURFACE PRO 3 TABLET         | 031653 | \$1,642.96 | 1/23/2015  | OBSOLETE | E-SCRAP |
| SURFACE PRO 3 TABLET         | 031654 | \$1,642.96 | 1/23/2015  | OBSOLETE | E-SCRAP |
| LATITUDE 15 LAPTOP           | 031703 | \$1,196.16 | 2/16/2015  | OBSOLETE | E-SCRAP |
| LATITUDE 15 LAPTOP           | 031708 | \$1,196.16 | 2/16/2015  | OBSOLETE | E-SCRAP |
| LATITUDE 15 LAPTOP           | 031709 | \$1,196.16 | 2/16/2015  | OBSOLETE | E-SCRAP |
| LATITUDE 15 LAPTOP           | 031739 | \$1,196.16 | 2/16/2015  | OBSOLETE | E-SCRAP |
| LATITUDE 15 LAPTOP           | 031740 | \$1,196.16 | 2/16/2015  | OBSOLETE | E-SCRAP |
| LATITUDE 15 LAPTOP           | 031749 | \$1,196.16 | 2/16/2015  | OBSOLETE | E-SCRAP |
| LATITUDE 15 LAPTOP           | 031752 | \$1,196.16 | 2/17/2015  | OBSOLETE | E-SCRAP |
| OPTIPLEX 7020 MINITOWER      | 031761 | \$979.21   | 2/18/2015  | OBSOLETE | E-SCRAP |
| OPTIPLEX 7020 MINITOWER      | 031767 | \$979.21   | 2/18/2015  | OBSOLETE | E-SCRAP |
| OPTIPLEX 7020 MINITOWER      | 031781 | \$979.21   | 2/18/2015  | OBSOLETE | E-SCRAP |
| OPTIPLEX 7020 MINITOWER      | 031785 | \$959.78   | 2/18/2015  | OBSOLETE | E-SCRAP |

## PROPERTY DISPOSAL

(Complete and route to Vice President, Finance & Administrative Services)

|                         |        |            |            |                  |          |
|-------------------------|--------|------------|------------|------------------|----------|
| SURFACE PRO 3 TABLET    | 031836 | \$1,299.00 | 4/19/2015  | OBSOLETE         | E-SCRAP  |
| OPTIPLEX 7020 COMPUTER  | 031856 | \$871.17   | 4/29/2015  | OBSOLETE         | E-SCRAP  |
| LATITUDE 15 LAPTOP      | 031940 | \$1,162.35 | 6/2/2015   | OBSOLETE         | E-SCRAP  |
| LATITUDE 15 LAPTOP      | 031998 | \$1,113.96 | 8/31/2015  | OBSOLETE         | E-SCRAP  |
| iPAD AIR 2 64GB         | 032071 | \$574.00   | 10/15/2015 | OBSOLETE         | E-SCRAP  |
| LATITUDE 3470 LAPTOP    | 033149 | \$666.99   | 7/13/2017  | OBSOLETE         | E-SCRAP  |
| LATITUDE 3470 LAPTOP    | 033183 | \$666.99   | 7/13/2017  | OBSOLETE         | E-SCRAP  |
| LATITUDE 3470 LAPTOP    | 033192 | \$666.99   | 7/13/2017  | OBSOLETE         | E-SCRAP  |
| LATITUDE 3470 LAPTOP    | 033195 | \$666.99   | 7/13/2017  | OBSOLETE         | E-SCRAP  |
| LATITUDE 3470 LAPTOP    | 033197 | \$666.99   | 7/13/2017  | OBSOLETE         | E-SCRAP  |
| LATITUDE 3470 LAPTOP    | 033199 | \$666.99   | 7/14/2017  | OBSOLETE         | E-SCRAP  |
| LATITUDE 3470 LAPTOP    | 033205 | \$666.99   | 7/13/2017  | OBSOLETE         | E-SCRAP  |
| LATITUDE 3470 LAPTOP    | 033206 | \$666.99   | 7/13/2017  | OBSOLETE         | E-SCRAP  |
| LATITUDE 3470 LAPTOP    | 033207 | \$666.99   | 7/13/2017  | OBSOLETE         | E-SCRAP  |
| LATITUDE 3470 LAPTOP    | 033210 | \$666.99   | 7/13/2017  | OBSOLETE         | E-SCRAP  |
| LATITUDE 3470 LAPTOP    | 033223 | \$666.99   | 7/13/2017  | OBSOLETE         | E-SCRAP  |
| LATITUDE 15 LAPTOP      | 031260 | \$1,101.33 | 4/28/2014  | OBSOLETE         | E-SCRAP  |
| LATITUDE 15 LAPTOP      | 031264 | \$1,101.33 | 4/28/2014  | OBSOLETE         | E-SCRAP  |
| LATITUDE E5550 LAPTOP   | 031949 | \$1,557.60 | 6/17/2015  | OBSOLETE         | E-SCRAP  |
| LATITUDE E6540 LAPTOP   | 032246 | \$1,311.05 | 2/3/2016   | OBSOLETE         | E-SCRAP  |
| LATITUDE 5490 LAPTOP    | 034124 | \$1,291.55 | 11/1/2018  | OBSOLETE         | E-SCRAP  |
| OPTIPLEX 7020 MINITOWER | 032280 | \$1,095.16 | 3/23/2016  | OBSOLETE         | E-SCRAP  |
| LATITUDE E6540 LAPTOP   | 032300 | \$1,428.70 | 4/10/2016  | OBSOLETE         | E-SCRAP  |
| SCIENCE TABLE           | 032630 | \$1,672.83 | 6/29/2016  | BUILDING REFRESH | GOVDEALS |



## PROPERTY DISPOSAL

(Complete and route to Vice President, Finance & Administrative Services)

|                                 |        |            |           |          |         |
|---------------------------------|--------|------------|-----------|----------|---------|
| OPTIPLEX 7020 MINITOWER         | 032277 | \$1,095.16 | 3/23/2016 | OBSOLETE | E-SCRAP |
| LATITUDE E5470 LAPTOP           | 032833 | \$1,063.38 | 3/22/2017 | OBSOLETE | E-SCRAP |
| OPTIPLEX 5050 COMPUTER          | 033774 | \$909.67   | 5/31/2018 | OBSOLETE | E-SCRAP |
| LATITUDE E5470 LAPTOP           | 032369 | \$1,071.72 | 5/25/2016 | OBSOLETE | E-SCRAP |
| OPTIPLEX 5050 COMPUTER          | 033600 | \$725.00   | 3/28/2018 | OBSOLETE | E-SCRAP |
| LATITUDE E6540 LAPTOP           | 032389 | \$1,168.70 | 5/30/2016 | OBSOLETE | E-SCRAP |
| OPTIPLEX 5050 COMPUTER          | 033781 | \$850.00   | 5/30/2018 | OBSOLETE | E-SCRAP |
| OPTIPLEX 7020 MINITOWER         | 032275 | \$1,095.16 | 3/23/2016 | OBSOLETE | E-SCRAP |
| OPTIPLEX 7010 MINITOWER         | 031049 | \$980.85   | 3/12/2014 | OBSOLETE | E-SCRAP |
| OPTIPLEX 7020 MINITOWER         | 032278 | \$1,095.16 | 3/23/2016 | OBSOLETE | E-SCRAP |
| LATITUDE E6540 LAPTOP           | 032298 | \$1,454.05 | 3/31/2016 | OBSOLETE | E-SCRAP |
| OPTIPLEX 3040 MINITOWER         | 032384 | \$669.90   | 5/26/2016 | OBSOLETE | E-SCRAP |
| OPTIPLEX 7020 MINITOWER         | 032281 | \$1,095.16 | 3/23/2016 | OBSOLETE | E-SCRAP |
| LATITUDE E6540 LAPTOP           | 032236 | \$1,104.35 | 1/10/2016 | OBSOLETE | E-SCRAP |
| LATITUDE 5480 LAPTOP            | 032969 | \$1,184.62 | 6/11/2017 | OBSOLETE | E-SCRAP |
| REPLAY HD CAMERA                | 032862 | \$1,662.96 | 3/26/2017 | OBSOLETE | E-SCRAP |
| OPTIPLEX 3050 MICRO<br>COMPUTER | 033755 | \$615.54   | 5/29/2018 | OBSOLETE | E-SCRAP |
| OPTIPLEX 7020 MINITOWER         | 032276 | \$1,095.16 | 3/23/2016 | OBSOLETE | E-SCRAP |
| OPTIPLEX 7020 MINITOWER         | 032273 | \$1,095.16 | 3/23/2016 | OBSOLETE | E-SCRAP |
| OPTIPLEX 7020 MINITOWER         | 032282 | \$1,095.16 | 3/23/2016 | OBSOLETE | E-SCRAP |
| OPTIPLEX 7020 MINITOWER         | 032279 | \$1,095.16 | 3/23/2016 | OBSOLETE | E-SCRAP |

# PROPERTY DISPOSAL

(Complete and route to Vice President, Finance & Administrative Services)

Nathan Wellman Digitally signed by Nathan Wellman  
Date: 2021.12.01 16:03:41 -05'00'

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Proposer Date

Rebecca Ferda DN: cn=Rebecca Ferda, o=State College of  
Florida, Manatee-Sarasota, ou=Business  
Services, email=FerdaR@SCF.edu, c=US  
Date: 2021.12.01 16:08:47 -05'00'

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Business Services Administrator Date

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Julie Jakway Digitally signed by Julie Jakway  
Date: 2021.12.01 16:09:54  
-05'00'

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Signature of Vice President, Finance & Administrative Services Date

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Meeting of the  
DISTRICT BOARD OF TRUSTEES OF STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA  
December 14, 2021

**AGENDA ITEM:**

Contract Approval for the Early Release Dental Hygiene Equipment for the Dental Hygiene Upgrades project.

**RECOMMENDATION:**

**The College recommends approval by the Board of Trustees for the contract with Patterson Dental to provide the early release dental hygiene equipment for the Dental Hygiene Upgrade project.**

**STAFF ANALYSIS:**

The Dental Hygiene Upgrade Project was approved by the Board. Jon Swift Construction will be utilized as the construction manager under their continuing contract. The CM's construction contract for this project will be brought to the March Board for approval. However, the dental hygiene equipment has a 5-month lead time. This equipment will need to be released in December to arrive in time for a Summer 2022 installation window. Therefore, dental hygiene equipment specifications were prepared, the scope of work was advertised, and competitive bids obtained. Bids were qualified. Based on the bid tabulation below, award is recommended to Patterson Dental for \$456,923.25. This amount is within the overall project budget of \$1,000,000.

**Bid Tabulation:**

| Vendor           | Bid Amount   | Comments |
|------------------|--------------|----------|
| Patterson Dental | \$456,923.25 | Low Bid  |
| Henry Schein     | \$458,517.00 |          |
| A-Dec, Inc.      | \$780,137.40 |          |

**FISCAL IMPACT** Yes

Funding Source: HEERF

Will this action result in a Budget Amendment? Yes

If yes, indicate the dollar amount: \$456,923.25

**REQUESTED BY:** Chris Wellman, AVP, Facilities Management

**FUNDING VERIFIED AND APPROVED BY:** Julie Jakway  
**Vice President, Finance and Administrative Services**

Meeting of the  
DISTRICT BOARD OF TRUSTEES OF STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA  
December 14, 2021

**AGENDA ITEM:**

Contract Approval for the Early Release Pre-Engineered Metal Buildings, Batting Cage Roof Covers Project

**RECOMMENDATION:**

**The College recommends approval by the Board of Trustees for the contract with Allied Steel Buildings to provide the Early release Pre-Engineered Metal Buildings for the baseball and softball batting cage roof covers.**

**STAFF ANALYSIS:**

The Baseball & Softball Batting Cage Roof Cover Project was approved by the board along with the use of Tandem Construction as the construction manager. The CM's construction contract will be brought to the February Board for approval. However, current market conditions have created long lead times on structural steel. The pre-engineered metal buildings for this project will need to be released in December to arrive in time for a Summer 2022 installation. Therefore, bid documents were prepared for the pre-engineered metal buildings. The Scope of Work was advertised, and competitive bids obtained. The bids were qualified. Based on the bid tabulation below, award is recommended to Allied Steel Buildings for \$142,124.00. This amount is within the overall project budget of \$600,000.

**Bid Tabulation:**

| Vendor                   | Bid Amount | Comments |
|--------------------------|------------|----------|
| Allied Steel Buildings   | 142,124.00 | Low bid  |
| All Steel Buildings      | 197,790.00 |          |
| Trident Building Systems | 232,196.00 |          |

**FISCAL IMPACT** Yes

Funding Source: Donations/SABR/CIF

Will this action result in a Budget Amendment? Yes

If yes, indicate the dollar amount: \$142,124.00

**REQUESTED BY:** Chris Wellman, AVP, Facilities Management

**FUNDING VERIFIED AND APPROVED BY:** Julie Jakway  
**Vice President, Finance and Administrative Services**

