



STATE COLLEGE OF FLORIDASM
MANATEE - SARASOTA

DISTRICT BOARD OF TRUSTEES

SCF Mission:

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

SCF Vision:

State College of Florida, Manatee-Sarasota is the region's first choice for innovative, responsive, quality education, workforce training and community partnership.

SCF Values:

Integrity. We have a tradition of delivering our promises responsibly and transparently.

Collaboration. SCF is boldly engaging our partners to achieve the dynamic future we envision.

Innovation. We define best practices and create opportunity with forethought.

Inclusivity. SCF is an open access institution where all are welcomed and supported as part of the SCF college community.

AGENDA

The District Board of Trustees
State College of Florida, Manatee - Sarasota
Regular Meeting
SCF Venice Science Building – 200A-101
January 23, 2024 5:30 pm

- 1. Meeting Call to Order – Mr. Thomson**
- 2. Invocation and Pledge of Allegiance - Dr. Nielsen**
- 3. Public Comment - Mr. Thomson**
- 4. President’s Report - Dr. Probstfeld**
- 5. Mission Moment: SCF Leadership Academy**
- 6. Approval of Non-Financial Consent Agenda Items (“Consent Agenda A”)**

Exhibit A:	Minutes of December 12, 2023 BOT Meeting - Page 5
Exhibit B:	Minutes of December 5, 2023 TSI Advisory Committee Meeting - Page 8
Exhibit C:	2024-2025 Academic Calendar - Page 10
Exhibit D:	HR Personnel Actions Monthly Report November - December 2023 - Page 11
Exhibit E:	Out of Country Travel - Page 13
Exhibit F:	Amended Spring 2024 Lifelong Learning & Workforce Development Schedule - Page 15

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

Exhibit G:	Monthly Financial Report November 2023 - Page 20
Exhibit H:	Budget Amendment FY 2023-24 November 2023 #13 - 15 Page 25
Exhibit I:	SCFCS Financial Report(s) November 2023 - Page 28
Exhibit J:	Acceptance of Gifts and Grants November 2023 - Page 30
Exhibit K:	Property Disposals - Page 31

8. Facilities Project List (Informational Only) - Julie Jakway

Exhibit L: Project List - Page 33

9. President’s 2023-24 Goals Mid-Term Report - Dr. Probstfeld

10. Synopsis of Pending Rule Revisions - Steve Prouty

Exhibit M: Evaluation of College Personnel Rule #6HX14-2-21 - Page 34

11. Old Business

12. New Business

Summer Schedule

13. Board Comments & Meeting Adjournment

MINUTES**THE DISTRICT BOARD OF TRUSTEES -- STATE COLLEGE OF FLORIDA, MANATEE – SARASOTA
REGULAR MEETING****Date:** December 12, 2023 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 December 12, 2023 at SCF Bradenton and virtually via TEAMs.

Board Members Present: Rod Thomson – Board Chair, Taylor Collins, Dominic DiMaio, Mike Fuller, and Mark Goodson, **Absent:** Jaymie Carter, Ryan Moore

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

1. Meeting Call to Order - Mr. Thomson

Mr. Thomson called the meeting to order at 5:30 pm.

2. Invocation and Pledge of Allegiance

Dr. Nielsen delivered the invocation and led the pledge.

3. Public Comment

None

4. President's Report

Dr. Probstfeld shared with the Trustees highlights of the recent graduation ceremonies and outstanding graduates. Dr. Probstfeld thanked the Trustees for their participation.

5. Mission Moment: SCF Parrish – Look Ahead**Peter Hepner, Hepner Architects, Brian Leaver & Donnie Seigert, Tandem Construction**

Peter Hepner, Brian Leaver & Donnie Seigert shared with the Board a presentation on the future Parrish Campus and the expertise that they will bring to this project.

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

Exhibit A:	Minutes of October 31, 2023 BOT Meeting - Page 5
Exhibit B:	Amended Spring 2024 Lifelong Learning & Workforce Development Schedule - Page 9
Exhibit C:	CDR - Curriculum Development and Review - Page 15
Exhibit D:	HR Personnel Actions Monthly Report October 2023 - Page 17
Exhibit E:	Annual SCFCS Bradenton Y.E. 6/30/23 Financial Audit - Page 18
Exhibit F:	Annual SCFCS Venice Y.E. 6/30/23 Financial Audit - Page 57
Exhibit G:	SCFCS Early College Articulation Agreement - Page 95
Exhibit H:	Grant No. 23-06 Pathways to Career Opportunities Grant (PCOG) Program - Page 113

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

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

Exhibit I:	Monthly Financial Report September 2023 - Page 115
Exhibit J:	Budget Amendment FY 2023-24 September 2023 #4-8 - Page 120
Exhibit K:	SCFCS Financial Report(s) September 2023 - Page 125
Exhibit L:	Acceptance of Gifts and Grants September 2023 - Page 127
Exhibit M:	Monthly Financial Report October 2023 - Page 128
Exhibit N:	Budget Amendment FY 2023-24 October 2023 #9-12 - Page 133
Exhibit O:	SCFCS Financial Report(s) October 2023 - Page 137
Exhibit P:	Acceptance of Gifts and Grants October 2023 - Page 139
Exhibit Q:	Property Disposals - Page 140

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

8. Facilities Project List (informational Only) - Julie Jakway

Exhibit S: Project List - Page 100

9. Facilities

Construction Projects & Updates - Chris Wellman

Exhibit S: Parrish Phase 1 Architect Approval - Page 143

Mr. Wellman asked for Board approval to negotiate with Hepner Architects for the Parrish Phase 1 development design. After due discussion and consideration, Mr. Goodson motioned to approve Exhibit S, Mr. Fuller second, and the Board unanimously approved.

Exhibit T: Parrish Phase 1 Construction Manager Approval - Page 144

Mr. Wellman requested Board approval to negotiate with Tandem Construction for the Parrish Phase 1 development. After due discussion and consideration, Ms. Collins motioned to approve Exhibit T, Mr. Goodson second, and the Board unanimously approved.

Exhibit U: Parrish Phase 1 Educational SPOT Survey Approval - Page 145

Mr. Wellman asked for Board approval of the Parrish Phase 1 Development Educational Plant Spot Survey. After due discussion and consideration, Mr. Fuller motioned to approve Exhibit U, Mr. Goodson second, and the Board unanimously approved.

Exhibit V: SCF LWR Landscape Maintenance Contract Approval - Page 146

Mr. Wellman requested Board approval of the SCF Lakewood Ranch landscape maintenance contract to Yellowstone Landscaping in the potential amount of \$340,672 over six years. After due discussion and consideration, Mr. Goodson motioned to approve Exhibit V, Ms. Collins second, and the Board unanimously approved.

10. SCF Board of Trustees Self Evaluation - Mr. Thomson, Board Chair

Mr. Thomson recapped with the Trustees the results of the Board’s recent self-evaluation. Mr. Thomson noted that the Board gave themselves high marks of 5=superior and 4=above average in most categories. Mr. Thomson asked the Trustees to consider what future workshops they would find helpful. Several Board members indicated they would like to have another Parrish workshop/presentation. Ms. Collins expressed an interest in serving on a future committee as a board liaison.

11. Old Business

None

12. New Business

None

13. Board Comments/Updates & Adjournment

Mr. Goodson reminded the Board that he had been an electrical contractor during his career prior to retirement and noted he had no interest in the parties awarded contracts for the Parrish project.

Mr. Fuller highlighted the success of the SCFF Scholarship Luncheon and the recent trip to meet with Legislators in Tallahassee with Jamie Carter, Laura Cotta, Chris Romine and SCF Administrators. Mr. Fuller encouraged the Trustees to participate in the Feb 17 Avenues, Mar 14 Retirement Celebration and the April 6 Evening Under the Stars Foundation Events.

Mr. DiMaio expressed his appreciation for the Parrish Campus presentation.

Ms. Collins commended Jaelyn Landers for winning the Fall 2023 Outstanding Graduate Award.

The meeting adjourned at 6:07 p.m.

Chair, Board of Trustees

Carol Probstfeld, Secretary, Board of Trustees

State College of Florida, Manatee-Sarasota | Traffic Safety Institute

Advisory Committee Quarterly Meeting – 12/5/23

ATTENDING: Dana McMahon, Manatee County Probation; Jennifer Burgh, Manatee County Probation; Celeste Bilodeau, State Attorney’s Office; Darlene Ragoonanan, State Attorney’s Office; Sgt. Chuck Flint, Sarasota County Sheriff’s Office; Michael Miranda, Citizen Representative; Vicki Gillerin, TSI Director

The meeting was called to order by TSI Director Gillerin at 12:13 pm.

OLD BUSINESS: Celeste Bilodeau made a motion to approve the minutes of the 9/5/23 TSI Advisory Committee meeting and it was seconded by Dana McMahon. Motion passed.

OUTPUT-TSI Report:

- A. Director Gillerin presented TSI’s student contacts since the last quarterly meeting. The total number of student contacts for this period increased by 397. The number of contacts was likely increased due to having to reschedule clients after a 3 day closure during Hurricane Idalia and staff shortages in July and August. At that time TSI was scheduling DUI evaluations 4 weeks out as opposed to 2 to 3 weeks out.

TSI Student Enrollments/Contacts	9/5/23 – 12/4/23
BDI	78
IDI	11
DUI Level One	284
DUI Level Two	138
DUI Evaluations	574
DUI Victim Panel	175
IID Updates	95
SSS Periodic Updates	225
Totals:	1,588

- B. Director Gillerin distributed the final DUI School Audit FY 2022 – 2023 prepared by Mauldin & Jenkins CPA’s & Advisors for review. The DUI Program net position at the beginning of FY 2022 – 2023 was \$193,445.00. There was a net operating surplus of \$35,747.00 resulting in a net position at the end of FY 2022 – 2023 of \$229,192.00.
- C. Director Gillerin initiated a discussion regarding the current DUI Fee Waiver Policy. While there are not many requests from clients who seek to have their DUI course fee waived, it was noted that the policy has not been updated in several years. It was also noted that DUI programs are not required to have a fee waiver policy per rule and that the majority of licensed DUI Programs in Florida do not currently have a fee waiver policy as the payment for DUI school is considered to be one of the consequences of drinking and driving. The Committee is willing to consider policy changes to include increasing the administrative fee for any client that is granted a fee waiver. Director Gillerin will update the DUI Fee Waiver Policy prior to the next Advisory Committee meeting and have the Committee vote to accept or reject the updated policy.

State College of Florida, Manatee-Sarasota | Traffic Safety Institute

Advisory Committee Quarterly Meeting – 12/5/23

- D. Director Gillerin provided an update on Judicial Innovations and advised the Committee that TSI intended to start using Judicial Innovations to process credit card payments at the end of December or early January for all online payments as well as in-person credit card payments. This change is expected to save TSI approximately \$10,000 annually in bank service fees.

INPUT

Law Enforcement:

Sgt. Flint reported that SCSO has issued 450 more tickets compared to the same time last year and that all arrests are up across the board. They have 24 traffic deputies but anticipate getting up to 26 on 1/4/24. County wide there have been 1,055 DUI arrests so far this year and 719 (69%) of those arrests were by SCSO deputies, which is 20 more arrests than they had at this time last year. The Mothers Against Drunk Driving (MADD) annual Walk Like MADD Manasota event at Tom Bennett Park on 11/18/23 went well. SCSO continues to provide overtime for deputies as a result of various grants and they continue to apply for additional grant funding.

POST MEETING: Sgt. Coleman was unable to attend the meeting due to a prior work-related obligation; however, he provided the following update post meeting: Manatee County currently has a total of 396 DUI arrests for the year. This is on par with the previous year's number of DUI arrests. MCSO continues to suffer personnel turnover and changes which have resulted in direct impacts on the Traffic Unit. This means there will be growing pains in January with bringing in three new deputies, getting them trained and ready to apprehend impaired drivers. The Traffic Unit continues to be pulled into other support operations such as conducting an escort for a bicycle group over a weekend, traffic control for an event at IMG Academy, and an event for Concessions Golf championship. These events require a lot from MCSO and take their traffic resources and direct their attention elsewhere.

Misdemeanor Probation:

Dana McMahon reports that the Probation Unit is now fully staffed, and they are supervising 800-900 active cases.

State Attorney's Office:

No report.

Clinical Supervisor/Treatment Representative:

No report.

Citizen/Business Representative:

No report.

With no further business the meeting was adjourned at 12:55 pm.

NEXT MEETING: Tuesday, December 5, 2023 - 12:00 pm Lunch will be provided.

Traffic Safety Institute
5840 26th St W, Bldg. 18, Room 112
Bradenton, FL 34207

**STATE COLLEGE OF FLORIDA
2024-2025 ACADEMIC/INSTRUCTIONAL CALENDAR**

2024	Fall Term	Comments
Aug. 8	Faculty Return	
Aug. 8-9	Faculty Planning/Convocation	
Aug. 12	Classes Begin	
Sep. 2	Labor Day	
Nov. 11	Veterans Day Observed	
Nov. 28-29	Thanksgiving Break	
Nov. 29	Classes End	
Dec. 2-5	Exams	
Dec. 6	Commencement	
Dec. 6	Final Grades Due by 11:59 pm	
Dec 7- Jan 6	Winter Break (Students)	
Dec.7-Jan 1	Winter Break (Faculty)	
Dec. 18- Jan 1	Winter Break (Staff)	
2025	Spring Term	Comments
Jan. 2	Faculty Return	
Jan. 2-3	Faculty Planning/Convocation	
Jan. 6	Classes Begin	
Jan. 20	Martin Luther King	
Mar.3-7	Spring Break	
April 25	Classes End	
April 28- May 1	Exams	
May 2	Commencement	
May 2	Final Grades Due by 11:59 pm	
2025	Summer Term	Comments
May 12	Faculty Returns	
May 12	Classes Begin	
May 26	Memorial Day	
July 4	Independence Day Observed	
Aug. 1	Classes End	
Aug 1	Final Grades Due by 11:59 pm	

Human Resources Office Personnel Actions Board Exhibits: November 2023

Name	Effective Date		Classification	Classification Title	Department	Site
Appointments						
Katelin Wellman	11/06/2023		Professional	Accountant	Accounting and Payroll	Bradenton
Hailey Hott	11/08/2023		Career	College & Career Success Coach	Office of College and Career Success	Bradenton
Wayne Mosely	11/27/2023		Career	College & Career Success Coach	Office of College and Career Success	Bradenton
Katherine Nilsson	11/27/2023		Career	Staff Assistant III	Lifelong Learning & Workforce Development	Lakewood Ranch
Changes						
Nicholas Cichielo	11/06/2023	From	Administration	Interim Director, Athletics	Athletics	Bradenton
		To	Administration	Director, Athletics	Athletics	Bradenton
Jamie Myers	11/06/2023	From	Professional	Senior Manager, Human Resources	Human Resources	Bradenton
		To	Professional	Assistant Director, Human Resources	Human Resources	Bradenton
Nathan Wellman	11/06/2023	From	Professional	Manager, Business Operations	Receiving	Bradenton
		To	Professional	Bursar	Cashiering and Fee Payment	Bradenton
Melissa Warthen	11/06/2023	From	Career	Executive Assistant	Foundation	Bradenton
		To	Professional	Advancement Associate--Events and Marketing	Foundation	Bradenton
Kenisha Roney	11/20/2023	From	Professional	Coordinator, Talent Acquisition	Human Resources	Bradenton
		To	Professional	Senior Manager, Human Resources	Human Resources	Bradenton
Separations						
Alexandria Pogany-Cook	11/03/2023		Career	Testing Technician	Testing Center	Bradenton
Anthony Woodard	11/10/2023		Career	Lead Graphic Artist	Communications and Marketing	Bradenton
Thomas Howe	11/17/2023		Career	Library Assistant-P/T	Learning Resource Center	Lakewood Ranch
Cheri Marks	11/22/2023		Professional	Librarian, Reference and Instruction	Library	Bradenton
Brian Swartz	11/27/2023		Career	Tradesworker II	Facilities, Planning and Maintenance	Venice

Human Resources Office Personnel Actions Board Exhibits: December 2023

Name	Effective Date	Classification	Classification Title	Department	Site
Appointments					
Diane Karau	12/04/2023	Professional	Coordinator, Database Services	Foundation	Bradenton
Zackary Chapman	12/04/2023	Career	Academic Department Secretary	Nursing	Bradenton
Bradley Tibor	12/11/2023	Career	Specialist, Scholarship	Foundation	Bradenton
Jennifer Thomas	12/13/2023	Career	Executive Assistant III	Foundation	Bradenton
Changes					
Leah Nusman	12/11/2023	Career	College and Career Success Coach	Office of College and Career Success	Bradenton
		Professional	Coordinator, TRIO/Student Support Services	TRIO/Student Support Services	Bradenton
Separations					
Devin Ozmon	12/7/2023	Career	Lab Instructor, Ceramics	Art, Design and Humanities	Bradenton
April Tarliff	12/8/2023	Faculty	Assistant Professor & Clinical Coordinator	Physical Therapy	Bradenton
Marina Cosgrove	12/8/2023	Faculty	Assistant Professor	Business	Venice
Shonna Bates	12/8/2023	Faculty	Instructional Faculty	Nursing	Venice
Dorothy Neufeld	12/8/2023	Faculty	Associate Professor	Nursing	Bradenton
Christine McKinney	12/18/2023	Career	Accounts Payable Clerk	Accounting and Payroll	Bradenton
Retirements					
Kelly Gumpfer	12/1/2023	Professional	Manager, Financial Services	Accounting and Payroll	Bradenton

State College of Florida, Manatee-Sarasota

Approval Request For Out Of Country Travel

Procedure 1.29.01 Travel Authorization and Funding "...those persons traveling out of the country must complete an approval of request for out-of-country travel form in the Human Resources office and must receive Board of Trustees approval prior to travel.

Dates of Travel: May 27- June 06, 2025

Applicant: Michael Rogers, Professor

Department: Social and Behavioral Sciences

Reason: Teaching course: EUH 1952: Study Abroad in Europe

Location: Portugal & Spain

Purpose of Travel: Educational, Teaching course EUH 1952

Estimated Cost: \$0

Adhering to the Staff and Program Development Guidelines: Employees may be reimbursed up to \$1000. The Employee is responsible for any expenses that exceed \$1000.

Approved: _____

Chairman, Board of Trustees

Date

State College of Florida Manatee Sarasota
Request to Offer a Program or Course Out-of-District
Reference Rule 6HX14-3.05 and Procedure 3.05.01

1. **Title of Program or Course:** EUH 1952: Study Abroad in Europe
2. **Term During Which to be offered:** Summer A 2025
3. **Describe the logistical arrangements and attach course outline or other documentation which specifically identifies how those experiences relate to course objectives.**
All logistical arrangements such as flights, lodging and transportation are handled by Passports Educational Travel. See attachment for detailed itinerary and course syllabus.

4. **Places and dates where instruction will be conducted.**

Places	Dates
Days 1-3: Lisbon, Portugal	May 29-31, 2025
Day 4: Lisbon - Algarve Coast, Portugal	June 01, 2025
Day 5: Algarve Coast, Portugal – Seville, Spain	June 02, 2025
Day 6: Seville – Madrid, Spain	June 03, 2025
Day 7: Seville – Madrid	June 04, 2025
Day 8: Madrid	June 05, 2025
Day 9: Madrid - Barcelona	June 06, 2025
Day 10: Barcelona	June 07, 2025
Day 11: Departure	June 08, 2025

5. **Courses:**

Prefix/Number	Title	Credits
EUH 1952	Study Abroad in Europe	3 credit hours

6. **Will students evaluate the program or course?** Yes
7. **Estimate the college funds to be spent on the program or course:** \$0
8. **Approvals as applicable (sign and date)**



Department Chair



Dean

Vice President Academic Affairs

President

SCHEDULE OF NON-CREDIT COURSES, LIFELONG LEARNING AND WORKFORCE DEVELOPMENT, SPRING 2024

Class ID	Class Name	Start Date	End Date	Tuition Fee	Location	Instructor
15689	TOP - Excel Formulas	2/1/24	2/1/24	\$0.00	Microsoft Teams	Miscik
15690	TOP - Excel Filtering	2/1/24	2/1/24	\$0.00	Microsoft Teams	Miscik
15691	TOP - #SCFProud Brand Ambassador	2/15/24	2/15/24	\$0.00	Microsoft Teams	Smith
15693	CompTIA Network+ Certification	1/16/24	4/4/24	\$3,250.00	SCF Bradenton (26 West Center)	Askeri
15698	OCA Java Programming	1/17/24	3/18/24	\$3,250.00	SCF Bradenton (26 West Center)	Bagley
15704	TOP - SCF Student Support Services: Students of Concern, Student Conduct and Academic Integrity - (OFFERED HYBRID)	1/30/24	1/30/24	\$0.00	SCF Bradenton (Building 3)	Walters
15705	TOP - An Introduction to Student Veteran/Military Population	2/28/24	2/28/24	\$0.00	Microsoft Teams	Elkins
15706	TOP - SCF Library So Much More Than Books	2/29/24	2/29/24	\$0.00	Microsoft Teams	Hawkins
15707	TOP - Microsoft Forms	3/5/24	3/5/24	\$0.00	Microsoft Teams	Smith
15708	TOP - Diving into Degree Works	3/15/24	3/15/24	\$0.00	Microsoft Teams	Dinn
15709	TOP - Service Animals 101	3/27/24	3/27/24	\$0.00	Microsoft Teams	Lakey
15710	TOP - Achieving Institutional Effectiveness: A Step-by-Step Approach	4/9/24	4/9/24	\$0.00	Microsoft Teams	Pride
15714	TOP - Excel - Level 2	1/24/24	1/24/24	\$0.00	SCF Lakewood Ranch (CIT)	Devine
15715	TOP - Excel - Level 3	1/23/24	1/23/24	\$0.00	SCF Lakewood Ranch (CIT)	Devine
15716	TOP - CPR	2/15/24	2/15/24	\$0.00	SCF Lakewood Ranch (CIT)	Wardman
15717	TOP - Outlook - Beyond the Basics	2/20/24	2/20/24	\$0.00	SCF Lakewood Ranch (CIT)	Devine
15718	TOP - Excel - Level 4	3/12/24	3/12/24	\$0.00	SCF Lakewood Ranch (CIT)	Devine
15719	TOP - Excel 2019 - Level 1	3/28/24	3/28/24	\$0.00	SCF Lakewood Ranch (CIT)	Devine
15728	Manatee Community Concert Band (February Concert)	1/9/24	2/17/24	\$0.00	SCF Bradenton (Building 11)	Cleary
15729	Manatee Community Concert Band (April Concert)	2/20/24	4/6/24	\$0.00	SCF Bradenton (Building 11)	Cleary
15790	TOP - Priorities and Time Management - SUPERVISOR LEADERSHIP TRACK	1/24/24	1/24/24	\$0.00	SCF Bradenton (Building 3)	Roth
15791	TOP - Stop the Bleed	1/30/24	1/30/24	\$0.00	SCF Bradenton (Building 3)	Wardman
15792	TOP - Disability 101	2/6/24	2/6/24	\$0.00	SCF Bradenton (26 West Center)	Lakey
15793	TOP - Conflict Resolution - SUPERVISOR LEADERSHIP TRACK	2/13/24	2/13/24	\$0.00	SCF Bradenton (Building 3)	Caskey
15794	TOP - CPR	3/5/24	3/5/24	\$0.00		Wardman
15795	TOP - Motivating the Team You Lead - SUPERVISOR LEADERSHIP TRACK	3/7/24	3/7/24	\$0.00	SCF Bradenton (Building 3)	Roth
15796	TOP - Coaching for Performance and Promotion - SUPERVISOR LEADERSHIP TRACK	4/3/24	4/3/24	\$0.00	SCF Bradenton (26 West Center)	Roth
15801	TOP - Active Threat	1/30/24	1/30/24	\$0.00	SCF Bradenton (Building 3)	Patten

(\$0.00 denotes paid by corporate.)

SCHEDULE OF NON-CREDIT COURSES, LIFELONG LEARNING AND WORKFORCE DEVELOPMENT, SPRING 2024

Class ID	Class Name	Start Date	End Date	Tuition Fee	Location	Instructor
15803	TOP - Clear the Clutter	4/3/24	4/3/24	\$0.00	SCF Bradenton (26 West Center)	Roth
15809	TOP - Word - Mail Merge	2/1/24	2/1/24	\$0.00	Microsoft Teams	Miscik
15813	TOP - Transforming Your Emotionally Intelligent Leadership - INTER-Personal Development - Part 2 of 3 - LEADERSHIP TRACK 2 - NEW (Offered Hybrid)	2/21/24	2/21/24	\$0.00	SCF Bradenton (Building 18)	Butulis
15814	TOP - The Law of Consistency - Leadership Track 2 (Offered Hybrid)	2/28/24	2/28/24	\$0.00	SCF Bradenton (Building 18)	Bailey
15815	TOP - Transforming Your Emotionally Intelligent Leadership - Part 3 of 3 - LEADERSHIP TRACK 2 (Offered Hybrid)	3/20/24	3/20/24	\$0.00	SCF Bradenton (Building 18)	Bechtol
15886	TOP - SCF Policies and Procedures	1/24/24	1/24/24	\$0.00	SCF Bradenton (Building 3)	Berkle
15910	Super Cyber DAILY Camp	1/2/24	1/2/24	\$65.00	SCF Bradenton (26 West Center)	Roberts
15911	Super Cyber Camp - Early and Late drop off	1/2/24	1/5/24	\$20.00	SCF Bradenton (26 West Center)	Roberts
15912	Super Cyber DAILY Camp	1/3/24	1/3/24	\$65.00	SCF Bradenton (26 West Center)	Roberts
15913	Super Cyber DAILY Camp	1/4/24	1/4/24	\$65.00	SCF Bradenton (26 West Center)	Roberts
15914	Super Cyber DAILY Camp	1/5/24	1/5/24	\$65.00	SCF Bradenton (26 West Center)	Roberts
15926	Retirement Planning Today - Lakewood Ranch Campus	1/25/24	2/1/24	\$49.00	SCF Lakewood Ranch (MTSC)	Pope
15927	Retirement Planning Today - Lakewood Ranch Campus	1/30/24	2/6/24	\$49.00	SCF Lakewood Ranch (MTSC)	Pope
15928	In Person Real Estate Sales Associate Pre-Licensing	2/12/24	4/22/24	\$409.00	SCF Lakewood Ranch (CIT)	Repassy
15943	HR Management Program	1/30/24	3/19/24	\$625.00	SCF Lakewood Ranch (CIT)	Velez
15944	Jazz Combo	1/8/24	4/24/24	\$50.00	SCF Bradenton (Building 11)	Carney
15945	Jazz Ensemble	1/9/24	4/25/24	\$50.00	SCF Bradenton (Building 11)	Carney
15948	Children & Divorce (Spanish)	1/20/24	1/20/24	\$55.00	SCF Lakewood Ranch (CIT)	Cestero
15968	Excel - Level 4	1/9/24	1/9/24	\$129.00	SCF Lakewood Ranch (CIT)	Devine
15969	Excel - Level 1	1/10/24	1/10/24	\$129.00	SCF Lakewood Ranch (CIT)	Devine
15970	Excel - Level 2	1/12/24	1/12/24	\$129.00	SCF Venice (Building 300)	Devine
15971	Outlook	1/18/24	1/18/24	\$129.00	SCF Lakewood Ranch (CIT)	Devine
15972	Computer Basics	1/20/24	1/20/24	\$129.00	SCF Venice (Building 300)	Miscik
15973	Excel - Level 2	1/24/24	1/24/24	\$129.00	SCF Lakewood Ranch (CIT)	Devine
15974	Excel - Level 3	1/26/24	1/26/24	\$129.00	SCF Venice (Building 300)	Devine
15976	Children & Divorce	1/13/24	1/13/24	\$55.00	SCF Bradenton (Building 18)	Doran
15977	Children & Divorce	1/23/24	1/23/24	\$55.00	Zoom	Doran
15978	Excel - Level 3	2/7/24	2/7/24	\$129.00	SCF Lakewood Ranch (CIT)	Devine
15979	Excel - Level 4	2/9/24	2/9/24	\$129.00	SCF Venice (Building 300)	Devine
15980	Excel - Level 4	2/21/24	2/21/24	\$129.00	SCF Lakewood Ranch (CIT)	Devine
15981	Computer Basics	2/17/24	2/17/24	\$129.00	SCF Lakewood Ranch (CIT)	Miscik

(\$0.00 denotes paid by corporate.)

SCHEDULE OF NON-CREDIT COURSES, LIFELONG LEARNING AND WORKFORCE DEVELOPMENT, SPRING 2024

Class ID	Class Name	Start Date	End Date	Tuition Fee	Location	Instructor
15982	Excel - Level 1	2/23/24	2/23/24	\$129.00	SCF Venice (Building 300)	Devine
15988	AWS Cloud Practitioner	1/16/24	3/14/24	\$3,250.00		Ortiz
15989	CompTIA A+ Certification	1/16/24	4/18/24	\$3,250.00	SCF Bradenton (26 West Center)	Askeri
15990	Python Coding Specialist with Industry Certification	1/16/24	3/14/24	\$3,250.00	SCF Bradenton (26 West Center)	Bagley
15991	WordPress Web Developer	1/17/24	3/18/24	\$3,250.00	SCF Bradenton (26 West Center)	Link
15992	UX/UI Web Developer	1/16/24	3/14/24	\$3,250.00	SCF Bradenton (26 West Center)	Link
15993	Stage Movement for the Actor	1/9/24	5/2/24	\$50.00	SCF Bradenton (Building 14)	Schlachter
15994	Acting II	1/9/24	5/2/24	\$50.00	SCF Bradenton (Building 11)	Schlachter
15995	Introduction to Dance	1/9/24	5/2/24	\$50.00	SCF Bradenton (Building 14)	Burnette
15996	Social Security 101 - Lakewood Ranch Campus	2/27/24	2/27/24	\$0.00	SCF Lakewood Ranch (CIT)	Cornell
15997	Social Security 101 - Lakewood Ranch Campus	2/29/24	2/29/24	\$0.00	SCF Lakewood Ranch (CIT)	Cornell
15998	Retirement Readiness Masterclass - Bradenton Campus	2/6/24	2/13/24	\$49.00	SCF Bradenton (Building 3)	Sherrill
15999	Retirement Readiness Masterclass - Bradenton Campus	2/8/24	2/15/24	\$49.00	SCF Bradenton (Building 3)	Sherrill
16000	English for College and Communication (Lakewood Ranch)	2/5/24	4/24/24	\$500.00	SCF Lakewood Ranch (CIT)	TBD
16002	TOP - Stop the Bleed	1/25/24	1/25/24	\$0.00	SCF Venice (Building 800)	Patten
16003	TOP - Active Threat	1/25/24	1/25/24	\$0.00	SCF Venice (Building 800)	Patten
16005	English for College and Communication (Bradenton)	2/5/24	4/24/24	\$500.00	SCF Bradenton (Building 18)	TBD
16006	Certified Personal Trainer (Hybrid)	3/26/24	5/11/24	\$899.00	Off-site, Zoom	W.I.T.S.
16008	Your Emotional Impact	1/22/24	1/22/24	\$0.00	Off-site	Johnson
16014	Collegiate Hour Study Hall (Mondays)	1/15/24	5/13/24	\$0.00	SCF Bradenton (Building 19)	TBD
16015	Collegiate Hour Study Hall (Tuesdays)	1/16/24	5/14/24	\$0.00	SCF Bradenton (Building 19)	TBD
16016	Collegiate Hour Study Hall (Wednesdays)	1/17/24	5/15/24	\$0.00	SCF Bradenton (Building 19)	TBD
16017	Collegiate Hour Study Hall (Thursdays)	1/18/24	5/16/24	\$0.00	SCF Bradenton (Building 19)	TBD
16018	Collegiate Hour Study Hall (Fridays)	1/19/24	5/17/24	\$0.00	SCF Bradenton (Building 19)	TBD
16019	Art and Illustration	1/17/24	5/15/24	\$50.00	SCF Bradenton (Building 19)	Vig
16020	Ballet	1/18/24	5/16/24	\$50.00	SCF Bradenton (Building 19)	Hathaway
16021	Creative Writing	1/19/24	5/17/24	\$50.00	SCF Bradenton (Building 19)	Rosenbaum
16022	Drab-to-Fab	1/18/24	5/16/24	\$50.00	SCF Bradenton (Building 19)	Dougherty
16023	E-Sports	1/15/24	5/13/24	\$50.00	SCF Bradenton (Building 19)	Evans
16024	Film Making	1/17/24	5/15/24	\$50.00	SCF Bradenton (Building 19)	Parent
16025	Game Theory	1/15/24	5/13/24	\$50.00	SCF Bradenton (Building 19)	Parent
16026	Gaming with Trading Cards	1/16/24	5/14/24	\$50.00	SCF Bradenton (Building 19)	Reed
16027	Garden Club	1/16/24	5/14/24	\$50.00	SCF Bradenton (Building 19)	Dougherty
16028	Group Fitness	1/17/24	5/15/24	\$50.00	SCF Bradenton (Building 19)	Evans
16029	Martial Arts Club	1/16/24	5/14/24	\$50.00	SCF Bradenton (Building 19)	O'Leary

(\$0.00 denotes paid by corporate.)

SCHEDULE OF NON-CREDIT COURSES, LIFELONG LEARNING AND WORKFORCE DEVELOPMENT, SPRING 2024

Class ID	Class Name	Start Date	End Date	Tuition Fee	Location	Instructor
16030	Financial Strategies for Successful Retirement - Venice Campus	2/8/24	2/22/24	\$89.00	SCF Venice (Building 800)	Dunlap
16031	Film Formulas - American Movies of the 1950's	2/14/24	2/14/24	\$25.00	SCF Venice (Building 300)	Jacobs
16032	Film Formulas - American Movies of the 1950's	2/21/24	2/21/24	\$25.00	SCF Venice (Building 300)	Jacobs
16033	Film Formulas - American Movies of the 1950's	2/28/24	2/28/24	\$25.00	SCF Venice (Building 300)	Jacobs
16034	Film Formulas - American Movies of the 1950's	3/6/24	3/6/24	\$25.00	SCF Venice (Building 300)	Jacobs
16035	Film Formulas - American Movies of the 1950's	3/13/24	3/13/24	\$25.00	SCF Venice (Building 300)	Jacobs
16036	Film Formulas - American Movies of the 1950's	3/20/24	3/20/24	\$25.00	SCF Venice (Building 300)	Jacobs
16037	Coding with Minecraft	1/16/24	5/14/24	\$50.00	SCF Bradenton (26 West Center)	Roberts
16038	3D Design and Printing	1/18/24	5/16/24	\$50.00	SCF Bradenton (26 West Center)	Hudson
16041	Private Investigator 40-Hour Course	2/3/24	2/11/24	\$395.00	SCF Venice (Building 800)	Jones
16042	Emotional Fitness: A Workshop for Building Resilience and Well Being	2/29/24	3/14/24	\$85.00	SCF Venice (Building 800)	Bechtol
16044	Bradenton Symphony Orchestra	1/10/24	4/24/24	\$50.00	SCF Bradenton (Building 11)	Neuman
16045	Chamber Choir	1/9/24	4/25/24	\$50.00	SCF Bradenton (Building 11)	Dickerson
16046	Concert Choir	1/9/24	4/25/24	\$50.00	SCF Bradenton (Building 11)	Dickerson
16047	Guitar Ensemble	1/8/24	4/24/24	\$50.00	SCF Bradenton (Building 11)	Willis
16048	Music Theatre Ensemble	1/8/24	4/24/24	\$50.00	SCF Bradenton (Building 11)	Dickerson
16049	Symphonic Band	1/9/24	4/25/24	\$50.00	SCF Bradenton (Building 11)	Neuman
16050	Jazz Fundamentals and Improvisation	1/16/24	2/27/24	\$250.00	SCF Bradenton (Building 11)	Cruz
16051	Social Security 101 - Lakewood Ranch Campus	3/26/24	3/26/24	\$0.00	SCF Lakewood Ranch (CIT)	Cornell
16052	Social Security 101 - Lakewood Ranch Campus	3/28/24	3/28/24	\$0.00	SCF Lakewood Ranch (CIT)	Cornell
16053	Social Security 101 - Lakewood Ranch Campus	4/23/24	4/23/24	\$0.00	SCF Lakewood Ranch (CIT)	Cornell
16054	Social Security 101 - Lakewood Ranch Campus	4/25/24	4/25/24	\$0.00	SCF Lakewood Ranch (CIT)	Cornell
16060	Word - Level 1	1/12/24	1/12/24	\$129.00	SCF Lakewood Ranch (CIT)	Miscik
16064	SCF Leadership Academy Boot Camp	2/16/24	2/16/24	\$299.00	SCF Lakewood Ranch (CIT)	Dudley
16069	Microsoft Copilot Training	2/2/24	2/2/24	\$0.00	Off-site	Bagley
16071	Strategic Thinking & Goal Setting	1/23/24	1/23/24	\$0.00	SCF Bradenton (Building 3)	Dudley
16072	Leaders Who Change Things	2/29/24	2/29/24	\$0.00	Zoom	Dudley
16073	Human Centered Leadership	4/25/24	4/25/24	\$0.00	SCF Bradenton (Building 3)	Dudley
16075	Email Netiquette	2/14/24	2/14/24	\$0.00	SCF Bradenton (Building 3)	Smith
16076	Conflict Resolution	3/20/24	3/20/24	\$0.00	SCF Bradenton (Building 3)	Caskey
16077	Employment Law	4/16/24	4/16/24	\$0.00	Zoom	Brode
16080	Accountability	2/14/24	2/14/24	\$0.00	Zoom	Dudley
16081	Peer Today, Boss Tomorrow	1/18/24	1/18/24	\$0.00	SCF Venice (Building 800)	Dudley
16082	Critical Conversations I	2/1/24	2/1/24	\$0.00	SCF Venice (Building 800)	Dudley

(\$0.00 denotes paid by corporate.)

SCHEDULE OF NON-CREDIT COURSES, LIFELONG LEARNING AND WORKFORCE DEVELOPMENT, SPRING 2024

Class ID	Class Name	Start Date	End Date	Tuition Fee	Location	Instructor
16083	Critical Conversations II	2/15/24	2/15/24	\$0.00	SCF Venice (Building 800)	Dudley
16084	Behavioral Interviews	2/28/24	2/28/24	\$0.00	SCF Venice (Building 800)	Dudley
16085	Time Management	3/14/24	3/14/24	\$0.00		Dudley
16091	Mindfulness In The Workplace	3/6/24	3/6/24	\$0.00	Zoom	Johnson
16093	Assertive Communication	4/3/24	4/3/24	\$0.00	Zoom	Johnson

**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 – November 2023*

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 November 30, 2023.

Student Fees revenue for the current year is higher by 7% compared to the same period last year. Other Student Fees revenue increased by 22% over Other Student Fees reported through November of last year. This increase is due to increased tuition in continuing workforce education and self-supporting courses. Support from Local Government increased by 3% over Support from Local Government through November of last year. State Support increased by 27% over State Support through November of last year due to increased appropriations for the current fiscal year.

In the category of Expenses, overall Personnel costs are 9% higher as compared to last November. Services expense increased 10% and Materials and Supplies expense decreased 14% compared to November of last year. Materials and Supplies expense decrease is due to reduction in data software and minor equipment purchases. Other Current Charges decreased 11% compared to the same category through November of last year. This decrease is due to a reduction in fundable fee waivers. Capital Outlay in November was \$25,487 compared to \$32,022 last November.

With this fiscal year 42% complete, personnel costs are at 31% of the amount budgeted for the current year, slightly higher compared to the three-year average of 30% for this time of year. Current expenses represent 22% of the amount budgeted, less than the three-year average of 28% this time of year.

In summary, with the year 42% complete:

- Year-To-Date Actual Revenue is 48% of the Adjusted Budget, slightly higher compared with the three-year average of 47% for this time of year.
- Year-To-Date Actual Expense is 27% of the Adjusted Budget, slightly lower than the three-year average of 28% for this time of year.
- Revenues are higher and expenses are lower as 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 November 30, 2023, totaled \$1,117,072, compared to the three-year average of \$1,029,947. Student Fees revenue is \$981,515 and Other Student Fees revenue is \$76,993, compared to the three-year average of \$919,133 and \$80,620, respectively, for this time of year. Other Revenue is \$58,564 compared to the three-year average of \$30,194 for this time of year. This increase is largely due to higher interest rates in the current year.

Total Expense for Baccalaureate Programs consists of Personnel and Current expenses. Total Expense is \$525,844, with Personnel totaling \$507,149 and Current Expense totaling \$18,695, compared to the three-year average of \$409,558, \$384,209, and \$25,349, respectively, for this time of year.

On a percentage basis, Total Revenue is 67% of that budgeted compared to the three-year average of 62% for this time of year. Total Expense is 31% of that budgeted, which is higher than the 25% three-year average 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 November 30, 2023, totaled \$1,920,072 compared to the three-year average of \$1,870,763. Support from Local Government is \$1,775,535 compared to the three-year average of \$1,733,744 for this time of year. State Support is \$126,462 compared to the three-year average of \$110,788 for this time of year. Federal Support is \$(25,585) compared to the three-year average of \$(202) for this time of year. This decrease is due to accruing ESSER grants funds back into the previous fiscal year. Other Revenue is \$43,661 compared to the three-year average of \$26,434 for this time of year. This increase is driven by the rise in interest rates in the current fiscal year.

Total Expense for Collegiate School – Bradenton Campus consists of Personnel, Current and Capital Outlay expenses. Total Expense is \$1,865,390, with Personnel totaling \$1,002,627, Current Expense totaling \$441,082 and Capital Outlay expenses totaling \$421,682 during the period. These figures compared to the three-year averages of \$1,599,211, \$887,530, \$436,261, and \$275,420, respectively, for this time of year.

On a percentage basis, Total Revenue is 45% of that budgeted, more than the three-year average of 43% for this time of year. Total Expense is 40% of that budgeted, more than the three-year average of 35% 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 November 30, 2023, totaled \$940,324 compared to the three-year average of \$710,545. Support from Local Government is \$922,358 compared to the three-year average of \$676,605 for this time of year. Federal Support is \$(13,309) compared to the three-year average of \$7,840 for this time of year. This decrease is due to accruing ESSER grants funds back into the previous fiscal year. Other Revenue is \$7,871 compared to the three-year average of \$5,168 for this time of year. This increase is driven by the rise in interest rates in the current fiscal year.

Total Expense for Collegiate School – Venice Campus consists of Personnel, Current and Capital Outlay expenses. Total Expense is \$544,245, with Personnel totaling \$441,849, Current Expense totaling \$80,572 and Capital Outlay expenses totaling \$21,824 during the period. These figures compared to the three-year averages of \$731,201, \$366,286, \$137,095, and \$227,820, respectively, for this time of year.

On a percentage basis, Total Revenue is 39% of that budgeted, more than the three-year average of 35% for this time of year. Total Expense is 24% of that budgeted, less than the three-year average of 29% for this time of year.

State College of Florida
Two Year Revenue and Expense Comparison Report
FY 2023-24 vs. FY 2022-23
Lower Level Programs - Fund 11000

AC Type	Description	November 30, 2023				November 30, 2022				Percent Change CY YTD Actual/ PY YTD Actual
		Orig Budget	Adj Budget	YTD Actual	YTD Actual / Adj Budget	Orig Budget	Adj Budget	YTD Actual	YTD Actual / Adj Budget	
	Revenue									
41	Student Fees	13,679,170	13,679,170	10,496,419	77%	13,334,618	13,334,618	9,826,305	74%	7%
42	Other Student Fees	3,678,121	3,678,121	2,296,006	62%	3,039,243	3,073,393	1,887,655	61%	22%
43	Support From Local Government [1]	1,343,347	1,343,347	1,339,692	100%	1,789,423	1,789,423	1,294,704	72%	3%
44	State Support	35,999,152	35,999,152	13,512,017	38%	32,334,055	32,334,055	10,627,468	33%	27%
45	Federal Support	26,000	3,876,000	225,202	6%	0	11,000	10,761	100%	-100%
46	Gifts, Private Grants & Contracts	0	0	0		0	510,000	510,000	71%	-4%
47	Sales and Services Department	827,665	827,665	428,396	52%	555,362	630,750	446,059	71%	
49	Other Revenue [2]	476,544	502,544	360,328	72%	141,817	241,817	174,436	72%	
4A	Non-Revenue Receipts [3]	296,548	296,548	(2)	0%	298,548	298,548	(4)	0%	-56%
	Total : Revenue	56,326,547	60,202,547	28,658,058	48%	51,493,066	52,223,604	24,777,384	47%	16%
	Grand Total : Revenue	56,326,547	60,202,547	28,658,058	48%	51,493,066	52,223,604	24,777,384	47%	16%
	Expense									
	Personnel									
51	Salaries-Full Time & Perm Part Time	25,165,669	25,167,669	8,438,928	34%	23,727,397	25,029,136	7,720,143	31%	9%
52	Other Personnel Exp P/T (Non-Perm)	3,709,408	3,709,408	1,032,945	28%	3,743,109	3,748,359	1,115,308	30%	-7%
53	Personnel Benefits	11,991,426	11,991,426	3,274,204	27%	12,357,008	11,057,119	2,839,672	26%	15%
	Total : Personnel	40,866,503	40,868,503	12,746,076	31%	39,827,514	39,834,614	11,675,123	29%	9%
	Current Expense									
61	Services [4]	11,146,170	15,089,114	4,286,702	28%	10,182,279	10,313,770	3,888,873	38%	10%
62	Materials and Supplies	4,114,207	4,246,456	1,111,380	26%	3,689,740	3,763,272	1,294,966	34%	-14%
63	Other Current Charges [5]	6,608,353	6,527,463	394,251	6%	4,472,369	4,422,828	442,796	10%	-11%
	Total : Current Expense	21,868,730	25,863,033	5,792,333	22%	18,344,388	18,499,869	5,626,635	30%	3%
	Capital									
71	Capital Outlay	1,145,586	1,173,148	25,487	2%	1,029,246	995,146	32,022	3%	-20%
	Total : Capital	1,145,586	1,173,148	25,487	2%	1,029,246	995,146	32,022	3%	-20%
	Grand Total : Expense	63,880,819	67,904,684	18,563,897	27%	59,201,148	59,329,629	17,333,779	29%	7%

[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 2023-24 vs. FY 2022-23
Upper Level Programs - Fund 12000

AC Type	Description	November 30, 2023				November 30, 2022				Percent YTD Actual / Adj Budget	Percent YTD Actual / Adj Budget	Percent Change CY YTD Actual/ PY YTD Actual
		Orig Budget	Adj Budget	YTD Actual	YTD Actual / Adj Budget	Orig Budget	Adj Budget	YTD Actual	YTD Actual / Adj Budget			
		1,302,969	1,302,969	981,515	75%	1,283,737	1,283,737	856,609	67%			
41	Student Fees	123,689	123,689	76,993	62%	123,689	123,689	80,417	65%		15%	
42	Other Student Fees	178,164	178,164	0	0%	178,164	178,164	0	0%		-4%	
44	State Support	68,438	68,438	58,564	86%	3,767	48,767	30,926	63%			
49	Other Revenue [1]										15%	
	Total : Revenue	1,673,260	1,673,260	1,117,072	67%	1,589,357	1,634,357	967,952	59%			
	Grand Total : Revenue	1,673,260	1,673,260	1,117,072	67%	1,589,357	1,634,357	967,952	59%		15%	
	Expense											
	Personnel											
51	Salaries-Full Time & Perm Part Time	800,253	800,253	255,044	32%	728,407	728,407	112,795	15%		126%	
52	Other Personnel Exp P/T (Non-Perm)	400,451	400,451	168,340	42%	367,000	367,000	191,074	52%		-12%	
53	Personnel Benefits	259,408	259,408	83,765	32%	275,679	275,679	31,168	11%		169%	
	Total : Personnel	1,460,112	1,460,112	507,149	35%	1,371,086	1,371,086	335,036	24%		51%	
	Current Expense											
61	Services [2]	35,755	34,255	6,885	20%	25,070	25,070	5,769	23%		19%	
62	Materials and Supplies	83,777	86,777	5,390	6%	77,765	83,627	6,713	8%			
63	Other Current Charges [3]	93,616	93,616	6,422	7%	115,601	115,601	23,356	20%		-73%	
	Total : Current Expense	213,148	214,648	18,695	9%	218,436	224,298	35,837	16%		-48%	
	Capital											
71	Capital Outlay	0	0	0		2,931	(2,931)	(2,931)	100%		-100%	
	Total : Capital	0	0	0		2,931	(2,931)	(2,931)	100%		-100%	
	Grand Total : Expense	1,673,260	1,674,760	525,845	31%	1,592,453	1,592,453	367,942	23%		43%	

[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: 2023-24
November 2023

FUND NAME: CURRENT UNRESTRICTED

FUND NUMBER: 11000

CATEGORY	PRESENT			REVISED
	BUDGET	INCREASE	DECREASE	BUDGET
Beginning Fund Balance	\$ 10,406,451	\$	\$	\$ 10,406,451
REVENUE	60,202,547		<a>	60,202,547
TOTAL TO BE ACCOUNTED FOR	\$ 70,608,998	\$ 0	\$ 0	\$ 70,608,998
SALARIES	\$ 40,868,502	\$	 \$	\$ 40,868,502
CURRENT EXPENSE	25,515,190		<c> 1,773	25,513,417
CAPITAL OUTLAY	1,164,394	1,773	<d>	1,166,167
ENDING FUND BALANCE	3,060,912		<e>	3,060,912
TOTAL ACCOUNTED FOR	\$ 70,608,998	\$ 1,773	\$ 1,773	\$ 70,608,998

JUSTIFICATION:

<c> The \$1,773 decrease in Current Expense is due to:
Decrease in budget for purchase of camera and studio equipment update

(1,773)
\$ (1,773)

<d> The \$1,773 increase in Capital Outlay is due to:
Increase in budget for purchase of camera and studio equipment update

1,773
\$ 1,773

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

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

FISCAL YEAR: 2023-24
November 2023

FUND NAME: GENERAL RESTRICTED

FUND NUMBER: TWO

CATEGORY	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Beginning Fund Balance	\$ 1,608,811	\$	\$	\$ 1,608,811
REVENUE	5,914,104	<a>	890,079	5,024,025
TOTAL TO BE ACCOUNTED FOR	\$ 7,522,915	\$ 0	\$ 890,079	\$ 6,632,836
SALARIES	\$ 2,907,444	\$ 347,958 	\$	3,255,402
CURRENT EXPENSE	2,364,743	874,446 <c>		3,239,189
CAPITAL OUTLAY	459,297	7,200 <d>		466,497
ENDING FUND BALANCE	1,791,431	<e>	2,119,684	(328,253)
TOTAL ACCOUNTED FOR	\$ 7,522,915	\$ 1,229,605	\$ 2,119,684	\$ 6,632,836

JUSTIFICATION:

<a> The \$890,079 decrease in Revenue is due to:	
Decrease in budget for Perkins grant for FY24	(402,372)
Increase in budget for Manatee Booster Club	11,826
Decrease in budget for Belfor Property Restoration	(499,533)
	<u>\$ (890,079)</u>
 The \$347,958 increase in Salaries Expense is due to:	
Increase to budget for employee salaries across grants/programs	251,557
Increase to budget for employee benefits across grants/programs	96,401
	<u>\$ 347,958</u>
<c> The \$874,446 increase in Current Expense is due to:	
Increase in budget for travel	9,283
Increase in budget for printing	8,840
Increase in budget for contractual services	234,555
Decrease in budget for honoraria fees	(80)
Increase in budget for other expenses	497,233
Increase in budget for other services	23,595
Increase in budget for materials and supplies	15,978
Increase in budget for data software	11,920
Increase in budget for minor equipment	49,949
Increase in budget for indirect cost expense	23,173
	<u>\$ 874,446</u>
<d> The \$7,200 increase in Capital Outlay Expense is due to:	
Increase in budget for computer equipment	7,200
	<u>\$ 7,200</u>
<e> The \$2,119,684 decrease in Fund Balance is due to:	
Decrease in budget to align with club and grant budgets for FY 24	(2,119,684)
	<u>\$ (2,119,684)</u>

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

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

FISCAL YEAR: 2023-24
November 2023

FUND NAME: UNEXPENDED PLANT FUND

FUND NUMBER: SEVEN

CATEGORY	PRESENT			REVISED
	BUDGET	INCREASE	DECREASE	BUDGET
Beginning Fund Balance	\$ 13,739,408	\$	\$	\$ 13,739,408
REVENUE	24,417,642			24,417,642
TOTAL TO BE ACCOUNTED FOR	\$ 38,157,050	\$ 0	\$ 0	\$ 38,157,050
SALARIES	\$ 0	\$	\$	0
CURRENT EXPENSE	1,722,802	41,499 <a>		1,764,301
CAPITAL OUTLAY	41,622,272	511,532 		42,133,804
ENDING FUND BALANCE	(5,188,024)	<c>	553,031	(5,741,055)
TOTAL ACCOUNTED FOR	\$ 38,157,050	\$ 553,031	\$ 553,031	\$ 38,157,050

JUSTIFICATION:

<a> The \$41,499 increase in Current Expense is due to:
Closing of budget for completed Building 19 flooring project
Closing of budget for completed furniture project
Increase in budget for minor equipment purchases for three PECO projects

	(3,501)
	(15,000)
	60,000
\$	<u>41,499</u>

 The \$511,532 increase in Capital Outlay is due to:
Decrease in budget for completed Collegiate PECO projects
Increase in budget for Chest Freezer Purchase
Increase in budget for Collegiate PECO Project #8-24-1-15
Increase in budget for Collegiate PECO Project #8-24-1-15
Increase in budget for CIF Control Fund-Project #7-24-1-20

	(3,690)
	20,000
	23,356
	343,334
	128,532
\$	<u>511,532</u>

<c> The \$553,031 net decrease in Ending Fund Balance is due to:
Increase in budget to cover several projects across campuses

	(553,031)
	<u>(553,031)</u>

State College of Florida
Two Year Revenue and Expense Comparison Report
FY 2023-24 vs. FY 2022-23
Collegiate School - Bradenton Campus

AC Type Description	November 30, 2023				November 30, 2022				Percent Change CY YTD Actual/ PY YTD Actual	
	Orig Budget	Adj Budget	YTD Actual	YTD Actual / Adj Budget	Percent	Orig Budget	Adj Budget	YTD Actual		YTD Actual / Adj Budget
Revenue										
43 Support From Local Government [1]	3,954,102	4,122,643	1,775,535	43%	3,938,551	3,994,085	1,760,760	44%	1%	
44 State Support [2]	40	40	126,462		40	150,040	92,098		37%	
45 Federal Support [3]	27,268	27,268	(25,585)	-94%	27,268	365,308	6,687	2%	-483%	
49 Other Revenue [4]	79,430	79,430	43,661	55%	79,430	79,430	28,667	41%	52%	
Total : Revenue	4,060,840	4,229,381	1,920,072	45%	4,045,289	4,588,863	1,888,212	41%	2%	
Grand Total : Revenue	4,060,840	4,229,381	1,920,072	45%	4,045,289	4,588,863	1,888,212	41%	2%	
Expense										
Personnel										
51 Salaries-Full Time & Perm Part Time	1,834,689	1,834,689	722,608	39%	1,834,689	2,210,382	657,200	30%	10%	
52 Other Personnel Exp P/T (Non-Perm)	59,520	59,520	8,343	14%	59,520	75,520	9,570	13%	-13%	
53 Personnel Benefits	732,988	732,988	271,676	37%	732,988	732,988	228,119	31%	19%	
Total : Personnel	2,627,197	2,627,197	1,002,627	38%	2,627,197	3,018,890	894,890	30%	12%	
Current Expense										
61 Services [5]	1,065,835	1,066,435	330,645	31%	1,082,540	1,099,441	196,440	18%	68%	
62 Materials and Supplies	269,154	299,154	110,436	37%	269,155	305,560	162,991	53%	-32%	
63 Other Current Charges	0	0	0		0	0	0			
Total : Current Expense	1,334,989	1,365,589	441,081	32%	1,351,695	1,405,001	359,431	26%	23%	
Capital										
71 Capital Outlay	538,038	985,262	421,682	43%	274,508	288,092	111,973	39%		
Total : Capital	538,038	985,262	421,682	43%	274,508	288,092	111,973	39%		
Grand Total : Expense	4,500,223	4,978,048	1,865,390	37%	4,253,400	4,711,983	1,366,294	29%	37%	

[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 2023-24 vs. FY 2022-23
Collegiate School - Venice Campus

AC Type Description	November 30, 2023					November 30, 2022							
	Orig Budget	Adj Budget	YTD Actual	Percent		Orig Budget	Adj Budget	YTD Actual	Percent				
				YTD Actual / Adj Budget	YTD Actual / YTD Actual				YTD Actual / Adj Budget	YTD Actual / YTD Actual			
Revenue													
43 Support From Local Government [1]	2,364,033	2,364,033	922,358	39%	1,661,312	1,495,055	613,569	41%	50%				
44 State Support [2]	0	0	23,404		0	58,376	23,048	39%	2%				
45 Federal Support [3]	30,000	30,000	(13,309)	-44%	15,000	210,558	1,801	1%	-839%				
49 Other Revenue [4]	2,000	2,000	7,871	394%	1,817	9,817	5,923	60%	0%				
4A Non-Revenue Receipts	0	0	0		3,274	169,274	0	0%	46%				
Total : Revenue	2,396,033	2,396,033	940,324	39%	1,681,403	1,943,080	644,341	33%	46%				
Grand Total : Revenue	2,396,033	2,396,033	940,324	39%	1,681,403	1,943,080	644,341	33%	46%				
Expense													
Personnel													
51 Salaries-Full Time & Perm Part Time	1,044,146	1,044,146	315,578	30%	890,246	1,027,392	291,226	28%	8%				
52 Other Personnel Exp P/T (Non-Perm)	17,000	17,000	8,422	50%	25,000	37,960	4,696	12%	79%				
53 Personnel Benefits	359,599	359,599	117,848	33%	349,599	387,677	104,713	27%	13%				
Total : Personnel	1,420,745	1,420,745	441,849	31%	1,264,845	1,453,029	400,635	28%	10%				
Current Expense													
61 Services [5]	547,840	554,140	36,639	7%	312,664	402,552	48,383	12%	-24%				
62 Materials and Supplies	184,687	180,787	43,933	24%	213,138	223,703	147,889	66%	-70%				
Total : Current Expense	732,527	734,928	80,572	11%	525,802	626,255	196,272	31%	-59%				
Capital													
Capital Outlay	5,000	117,428	21,824	19%	516,192	532,317	503,937	95%	-96%				
Total : Capital	5,000	117,428	21,824	19%	516,192	532,317	503,937	95%	-96%				
Grand Total : Expense	2,158,272	2,273,101	544,245	24%	2,306,839	2,611,601	1,100,844	42%	-51%				

[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.

November 2023

<u>DONOR/GRANTOR</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>
<u>Gifts:</u>		
No gifts received		
<u>Grants:</u>		
United States Department of Education		
November YTD Revenue	613,532	
October YTD Revenue	597,147	
Change for Month of November	16,385	Pell Grant 2022-23
November YTD Revenue	6,329,387	
October YTD Revenue	5,457,483	
Change for Month of November	871,904	Pell Grant 2023-24
Total Received - Gifts	-	
Total Received (Returned) - Pell Grant	888,289	

PROPERTY DISPOSAL

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



Proposed by Rebecca Ferda
 Name
Director, Business Services
 Title

Date 12/14/2023

DESCRIPTION OF ITEM	DECAL #	PURCHASE PRICE	PURCHASE DATE	REASON FOR DISPOSAL	METHOD OF DISPOSAL
Promethean ActivBoard	027428	\$ 5,074.33	06/05/2008	Obsolete	GovDeals
Crestron Processor	029113	\$ 1,819.00	09/27/2010	Obsolete	eScrap
Switcher	029115	\$ 1,669.00	09/27/2010	Obsolete	eScrap
Lecturn	029118	\$ 2,665.00	09/27/2010	Obsolete	GovDeals
Nursing Simulator Dummy	030397	\$ 10,539.57	04/18/2012	Obsolete	eScrap
Nursing Simulator Dummy	030398	\$ 54,487.63	04/18/2012	Obsolete	eScrap
Nursing Simulator Dummy	030400	\$ 31,254.96	04/18/2012	Obsolete	eScrap
Nursing Simulator Dummy	030424	\$ 26,463.85	06/20/2012	Obsolete	eScrap
Christie Projector	030644	\$ 18,081.82	01/24/2013	Obsolete	eScrap
Dell Latitude E5530	030942	\$ 875.55	12/06/2013	Obsolete	eScrap
Hitachi Projector	031056	\$ 1,924.00	03/17/2014	Obsolete	eScrap
Dell Latitude E5540	031263	\$ 1,101.33	04/29/2014	Obsolete	eScrap
iMac 21.5"	032090	\$ 1,728.00	10/15/2015	Obsolete	eScrap
Dell OptiPlex 5050	032923	\$ 1,000.75	06/06/2017	Obsolete	eScrap
Dell OptiPlex 5050	032925	\$ 1,000.75	06/06/2017	Obsolete	eScrap
Dell OptiPlex 5050	032926	\$ 1,000.75	06/06/2017	Obsolete	eScrap
Dell OptiPlex 5050	032928	\$ 1,000.75	06/06/2017	Obsolete	eScrap
Surface Pro 4	033011	\$ 1,379.08	06/12/2017	Obsolete	eScrap
Surface Pro 4	033012	\$ 1,379.08	06/12/2017	Obsolete	eScrap
Dell OptiPlex 5050	033024	\$ 1,000.75	06/22/2017	Obsolete	eScrap
Dell OptiPlex 5050	033259	\$ 817.09	08/10/2017	Obsolete	eScrap
Dell OptiPlex 5050	033272	\$ 815.26	08/21/2017	Obsolete	eScrap
Dell OptiPlex 5050	033273	\$ 815.26	08/21/2017	Obsolete	eScrap
Dell OptiPlex 5050	033278	\$ 817.09	08/24/2017	Obsolete	eScrap
Dell OptiPlex 5050	033279	\$ 817.09	08/24/2017	Obsolete	eScrap
Dell OptiPlex 5050	033280	\$ 817.09	08/24/2017	Obsolete	eScrap
Dell OptiPlex 5050	033494	\$ 1,079.69	02/23/2018	Obsolete	eScrap
Dell OptiPlex 5050	033557	\$ 725.00	03/29/2018	Obsolete	eScrap
Dell OptiPlex 5050	033564	\$ 725.00	03/29/2018	Obsolete	eScrap
Dell OptiPlex 5050	033624	\$ 725.00	03/29/2018	Obsolete	eScrap
Dell OptiPlex 5050	033631	\$ 725.00	03/29/2018	Obsolete	eScrap
Dell OptiPlex 5050	033633	\$ 725.00	03/29/2018	Obsolete	eScrap
Dell OptiPlex 5050	033655	\$ 725.00	03/29/2018	Obsolete	eScrap
Dell OptiPlex 5050	033665	\$ 725.00	03/29/2018	Obsolete	eScrap
Dell OptiPlex 5050	033672	\$ 725.00	03/29/2018	Obsolete	eScrap
Dell OptiPlex 5050	033674	\$ 725.00	03/29/2018	Obsolete	eScrap
Dell OptiPlex 5050	033732	\$ 850.00	05/04/2018	Obsolete	eScrap
Dell Latitude 3490	033810	\$ 1,083.64	06/07/2018	Obsolete	eScrap
Dell Latitude 3490	033812	\$ 1,083.64	06/07/2018	Obsolete	eScrap
Dell Latitude 3490	033815	\$ 1,083.64	06/07/2018	Obsolete	eScrap
Dell Latitude 3490	033819	\$ 1,083.64	06/07/2018	Obsolete	eScrap
Surface Pro	033919	\$ 845.06	09/14/2018	Obsolete	eScrap
Dell Latitude 5490	034441	\$ 1,120.00	06/18/2019	Obsolete	eScrap
Dell Latitude 5490	034442	\$ 1,120.00	06/18/2019	Obsolete	eScrap
Dell Latitude 5490	034448	\$ 1,120.00	06/18/2019	Obsolete	eScrap
Dell Latitude 5490	034449	\$ 1,120.00	06/18/2019	Obsolete	eScrap

PROPERTY DISPOSAL

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

Dell Latitude 5490	034451	\$ 1,120.00	06/18/2019	Obsolete	eScrap
iMac 21.5"	00036033	\$ 1,463.92	04/30/2021	Obsolete	eScrap

Rebecca Fida

Dec 14, 2023

Proposer

Date

Rebecca Fida

Dec 14, 2023

Business Services Administrator

Date

Julia Jakway

Dec 14, 2023

Julia Jakway (Dec 14, 2023 15:02 EST)

Signature of Vice President, Finance & Administrative Services Date

State College of Florida Current Capital Projects With Budgets over \$150,000 as of January 2024	Board of Trustee Approved Budget	Date Board Approved Budget	Source of Funds	Project Justification	Total Estimated Project Expense Includes all Hard and Soft costs	Comments
In-Construction						
Venice Science Building	5,800,000	4/26/2022	PECO, Fund Balance	Capacity	5,800,000	Complete
Restroom Upgrades & ADA Door Operators, Collegewide	910,000	5/25/2021	CIF, Fund Balance	Deferred Maint.	910,000	Complete
Elevator Upgrades, Collegewide	1,040,000	6/28/2022	\$8.2M State CARES	Life Safety	1,040,000	In Process
Classroom A/V Upgrade, Collegewide	1,000,000	10/25/2022	Fund Balance	Def. Maint/Academic	1,000,000	In Process
Subtotal FY23	8,750,000				8,750,000	
In Planning or Design						
Bradenton Site Improvements	708,000	5/25/2021	CIF	Drainage/Safety	708,000	CM Bidding
Building Maintenance Collegewide: Roof, Floor, Painting	450,000	5/25/2021	CIF, CO&DS	Deferred Maint.	450,000	CM Bidding
Roof Coatings, Collegewide	1,535,000	6/28/2022	\$8.2M State CARES	Deferred Maint.	1,535,000	In Design
Building Deferred Maintenance, Buildings 17,29,300,500	2,270,000	6/28/2022	\$8.2M State CARES	Deferred Maint.	2,270,000	In Design
HVAC Deferred Maintenance, Buildings 17,26	2,658,776	6/28/2022	\$8.2M State CARES	Deferred Maint.	2,658,776	In Design
Parrish Site Infrastructure & Nursing Building Design	9,000,000	5/23/2023	PECO	Population Shift	9,000,000	Architect/CM Selection
WTS Nursing Student Debriefing Rooms	350,000	6/27/2023	CIF	Nursing Program	350,000	In Design
CIT Faculty Offices	350,000	6/27/2023	CIF	Nursing Program	350,000	In Design
Lighting Upgrades, Parking, Sidewalks, Neel Auditorium	775,000	6/27/2023	CIF, CO&DS	Safety	775,000	In Design
Building 8 Classroom Upgrades	200,000	6/27/2023	CIF/Fund Balance	Power Distribution	200,000	In Design
Collegewide Parking Lot Striping	250,000	6/27/2023	CIF	Safety	250,000	In Design
Building 19 Guidance & Remediation Suite	408,000	10/31/2023	Collegiate School PECO	Student Support	408,000	In Design
Building 14 Student Union Floor Replacement	200,000	10/31/2023	CIF	Deferred Maint.	200,000	In Design
In Planning or Design	19,154,776				19,154,776	
In Construction	8,750,000				8,750,000	
Total	27,904,776				27,904,776	

SYNOPSIS OF PENDING RULE REVISIONS JANUARY 23, 2024

	<u>Rule</u>	<u>Title</u>	<u>Revision</u>
1	6HX14-2.21	Evaluation of College Personnel	Updating language

RULE

Subject	Evaluation of College Personnel	Number: 6HX14-2.21
Authority	F.S. 1001.64, 1001.65, 1012.81	Date: 01/21/2014
History	01/18/84, 02/19/92, 2/16/00, 2/18/04, 01/21/2014	
Source	Human Resources	

1. All college personnel in budgeted positions shall be evaluated in a manner approved by the President.
2. ~~Effective with the evaluation for the year beginning January 2011, Administrative/Professional Support and Faculty evaluations are maintained in the on line dynamic evaluation system. Career employee evaluations are maintained in the employee's official personnel file.~~ [The President will be evaluated in a manner approved by the Board of Trustees.](#)

